

TREYNOR AREA FAMILY RECREATION COMPLEX

Brought to you by The Vision Treynor Group

Agenda

- Welcome – Travis Castle, VTG President
- Vision Treynor Group
 - Overview & Purpose
 - Research Shows...
 - Group Structure
- Site Selection
 - Criteria
 - Sustainability
 - Cost
 - Community Impact
 - Accessibility
- Project Layout – Dean Fajen & Todd Maiellaro, HGM
 - Master Plan
 - Family Aquatic Center
 - Rendering
 - Phases 1, 2 & 3
- Phased Pricing & Business Plan – Glen Fleming, VTG VP
 - Phased Pricing
 - Sustainability Plan

Agenda (continued)

- Funding – Paul J Strawhecker & Scott Larson, PJC Inc.
 - Philanthropic Planning Study
 - Capital Campaign Plan
- Discussion
 - Questions
 - How can we best take this plan to the community
- Next Steps
 - Campaign Process
 - Volunteer Assistance – We Need YOU

VTG

*Who...What...When
...Where...Why*

VTG President
Travis Castle

HISTORY OF VTG

- When & How We Were Formed
 - Group of citizens first started discussions
 - Sought input from community groups (i.e. Optimist, JTW, Treynor Rec Sports, TRA, etc.)
 - The first formal meeting of Vision Treynor Group held on Feb. 11, 2010
- The Current VTG Board
 - President, Travis Castle
 - VP/Secretary, Glen Fleming
 - Treasurer, Norm Collins
 - Board Members:
 - Shelly Bailey
 - Jeff Carley
 - Kevin Elwood
 - Scott Reelfs
 - Doug Wehring

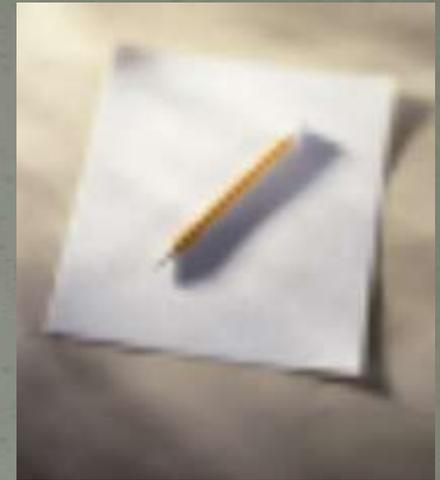
VTG PURPOSE STATEMENT

- The purpose of the VTG is to serve as a self-sustaining organization that facilitates the success of public and private projects, which benefit the economic and social climate of Treynor and its surrounding area.



SURVEY (May-June 2010)

- Purpose
 - Public Feedback
 - Direction
 - 430 responses received (43% feedback)
- Led to 1st project
 - *Determine the feasibility of constructing a community:*
 - *Little league athletic complex comprised of baseball, softball, and soccer/multiuse fields*
 - *Family Aquatic Center (swimming pool)*
 - *Walking trails*
 - *Fitness facility*
 - *If deemed feasible, the VTG would carry out all phases of the project including the design, construction, and ongoing operation along with future sustainability of the facilities.*



VTG SUB-COMMITTEES

- Finance & Operations
 - Glen Fleming, Norm Collins & Josh Guttau
- Family Aquatic Center
 - Jeff Carley, Doug Wehring, Mike Shannon, Dan Buckelew and Jennifer Hayes
- Youth Sports Fields/Complex
 - Kevin Elwood, Scott Reelfs, Mike Travis, Bob Mantell, Keith Christensen and Kent Poncelow
- Community Outreach
 - Travis Castle, Judy Guttau, Shelly Bailey, Gary Funkhouser, and Doug Klahn

DONATIONS

- \$500,000 was donated by TSBank to kick-off the project
- Additional local fundraising efforts provided initial capital to hire necessary entities to support project development



PROGRESS

- Applied for 501(c)3 status
- Evaluated Land Options
- Hired HGM to provide Architectural, Engineering and Surveying services
- Hired Water Technologies Inc. for Swimming Pool Expertise
- Hired Bryan Hartmann of NAI/NP Dodge of Omaha for Land Negotiation
- Hired Paul J. Strawhecker, Inc. to provide Capital Campaign Leadership



SITE DEVELOPMENT PHASE

- Introduced the concept of Treynor Family Recreation Complex
- Site Development Cost Analysis
- Site Selection Criteria Determined



SITE SELECTION CRITERIA

- Sustainability
 - Operating Cost
 - Marketability
 - Physical Security
- Cost
 - Land Cost
 - Land Development Cost



SITE SELECTION CRITERIA

- Community Impact
 - Neighborhood Development
 - Relationship with City & Other Groups
 - Other Economic Impacts
- Accessibility
 - Easy and safe access for children
 - Easy and safe access for guests
 - Traffic Flow
 - Convenience to all facilities



LAND OPTION

- Evaluated land option agreements
- Signed land options agreement(s)



Treynor Area Family Recreation Complex *20-year Plan*

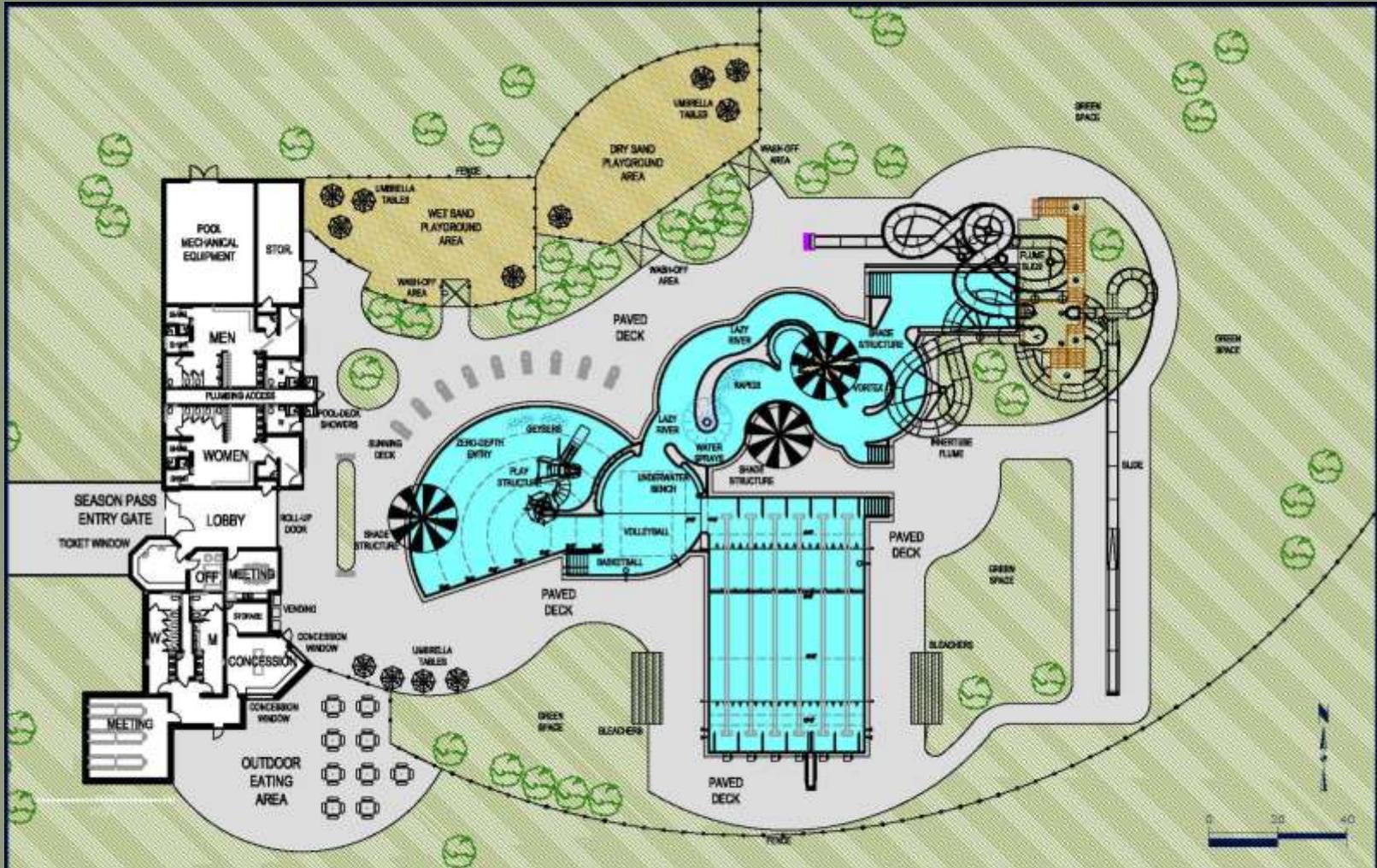
Dean Fajen, Architect
Todd Maiellaro, Landscape Architect
HGM Associates Inc.



Recreation Complex
Overall Site Master Plan

Piscan Treynor Group
September 2012





Recreation Complex

Proposed Aquatics Center and Pool House Plan

Vision Treynor Group

September 2012





Recreation Complex
Site Perspective

Vision Treynor Group
September 2012





Recreation Complex
Master Plan - Phases 1 to 3

Vision Treyner Group
September 2011



**Treynor Area Family
Recreation Complex
Business Plan**

Project Sustainability

VTG VP/Secretary
Glen Fleming

Phase 1, 2, & 3 Pricing

- Phase 1 - Land Cost: \$600,000
- Phase 2 – Preliminary Grading:
Budget Cost \$1 Million
- Phase 3 – 2 Baseball & 2 Soccer
Fields: Budget Cost \$1.5 Million
- Total of Phase 1-3: \$3.2M

	Year				
	1	2	3	4	5
Operations Revenue					
Treynor Rec Program	\$5,000	\$5,250	\$5,250	\$5,750	\$5,750
Tournaments & Leagues and Festival proceeds	\$26,200	\$26,900	\$27,200	\$27,900	\$28,600
Concession	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Gross Cash Reciepts	\$47,200	\$48,150	\$48,450	\$49,650	\$50,350
Operating Expenses	1	2	3	4	5
Taxes	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Water	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
General Grounds Mtce	\$5,500	\$5,500	\$6,250	\$6,250	\$7,000
Mowing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Field Marking	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Lime	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Utilities	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
Insurance	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Misc. Material	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Road Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Expenses	\$28,700	\$28,700	\$29,450	\$29,450	\$30,200
Net Cash to operations	\$18,500	\$19,450	\$19,000	\$20,200	\$20,150

Revenue for all activities is NET of expenses to operate tournaments/leagues/etc.

Based on experience with TRP, expenses tend to stay flat and are not driven up incrementally with additional participants

Costs move in a stair-step model when certain thresholds are attained in participant numbers (not anticipated in next 5 yrs)

Expect Community Festival income to climb 5%/year

CAPITAL CAMPAIGN

- Hired Paul J. Strawhecker as Capital Campaign Firm
- Conduct Pre-Campaign – October 2012
- Conduct Area-Wide Capital Campaign – Kickoff in February 2013



Philanthropic Planning Study

Scott Larson,
Paul J. Strawhecker Inc.

PHILANTHROPIC PLANNING STUDY

Study conducted by Paul J. Strawhecker, Inc.

Completed May 2012

- Public is aware but needs financial information
- Pre-campaign activity is needed
- Campaign needs good leadership and volunteers
- Project is viewed positively
- Limited donor history

PRE-CAMPAIGN ACTIVITY

September 1 – October 15, 2012

Pre-campaign activity:

- Educate and cultivate
- Business plan for construction and operations

Campaign activity:

- Enlist volunteers
- Seek grants and funding from outside Treynor area
- Quiet and Public campaign phases

Invitation To Action

YOU ARE INVITED TO ASSIST WITH:

- Leadership
- Promotion of the project and campaign
- Data management
- Inviting others to give
- Other

Questions

www.visiontreynor.org