



To: Board of Parks and Recreation
From: Mark Heintz – Director of Parks and Recreation
Date: February 16, 2021
Re: reutilization of The View update

Over the last four years, the Town has subsidized Centennial Park operations by Indigo Golf Partners.

2017	\$116,469
2018	\$96,000
2019	\$105,000
2020	\$298,344 (pandemic year)

In 2020, the golf side had its best year in rounds and revenue bringing in about \$345,000 with The View closed due to the pandemic. This was almost equal to banquet side revenues, which in the worst year in the last four years, due to the pandemic, brought in about \$350,000. While we anticipate golf to continue with those good rates, we realize there is not much more room for growth other than adding the six weeks that we were shut down. In a normal year, banquet revenue will exceed golf revenue by almost a 3:1 or 4:1 ratio at Centennial Park.

Revenues for 'The View' have been consistently declining.

2017	\$43,000
2018	\$40,000
2019	\$31,000
2020	\$0 (pandemic year)

Per Bill Rehanek, of Indigo Golf Partners, "The longer The View is open each day, the higher the expenses are to operate it". Re-imagining the space as a dedicated banquet/rental area will:

- Allow the same personnel to handle banquets by knowing in advance how many people are attending to staff and prepare appropriately
- Capitalize on planned food and beverage versus the 'on-demand' style of a restaurant
- Save money by not having staff there if no rental is booked
- Have a flexible space that can be added to larger banquets as a cocktail and hors d'oeuvres area
- Allow to advertise an indoor/outdoor space by utilizing the view room and the outdoor patio for functions with a dedicated indoor space for inclement weather
- Offer another indoor rental space in our park system as the social center has been close to 100% rental capacity annually pre-covid

- Offer a room at a lower price point than the large-scale banquet room (\$250/4 hours) for those seeking a smaller price point or not wanting to book the entire ballroom (\$900-\$1500/4 hours) on the weekend at the facility
- Expand opportunities for multiple rentals on the same day as set-up and break-down won't have to occur immediately if it was a shared space
- Allow for more 'last-minute' rentals such as celebrations of life or funeral luncheons as larger decorated events usually won't occur in such a smaller space which would allow these daytime uses
- Project revenues in a first year to be over \$50,000 (in a non-covid time) as a rental space than declining revenues as a restaurant

There are fifteen other places to eat at within one mile of Centennial Park with surely more to come at the Centennial Village development. We would be choosing to not compete with those which helps support the local economy. As the park attracts people to Town, the secondhand impact is from those that will stop and eat, thus supporting our local economy. Indigo also has some ideas on how to use the patio or other areas of the park with portable food or drink services during the popular outdoor season. The pro-shop will continue to sell beer and drinks as they've been doing the last few years.

We are suggesting updating the room by making the following physical changes to help make it on par with the other banquet area of the building. These updates would include:

- close off the roll up serving window with a drywall wall
- remove the permanent counters and cabinets
- put in a new glass wall with doors behind the 'barn doors' so these banquets can have privacy when necessary from the lobby area
- replace the flooring with a laminate style floor (same as was done in the existing Salon banquet rooms about five years ago)
- electrical (capping or moving of a few outlets at the counter or possibly changing light fixtures)
- carpentry (chair rail, baseboard, etc.)
- painting

Altogether, this work is estimated at \$52,747 (depending on adding lighting updates – see attached budget estimate), which includes a 10% contingency. This could be done initially or done after a year's 'test run' of rental banquet use. It is anticipated that the first year of rentals will cover the work to make these updates to the facility.

Initial projections from Indigo Golf staff are that the remodeled View facility would generate revenue at least \$50,000 annually (assuming no pandemic restrictions). It will also allow the Centennial Park Clubhouse to offer more options to prospective customers as one of top banquet facilities within the region. Locally there are not a lot of indoor banquet facilities and this will allow us to really expand upon something and instead not compete with so many eateries in our community.

Recommendation:

Parks and Recreation staff along with Indigo Golf staff is recommending making the change to The View as described above including the physical updates not to exceed \$53,000 at the Centennial Park clubhouse and direct me to seek proposals with the necessary vendors for these improvements. These would be paid for using bond issue balances from previous outstanding park bond issues.

Project Estimate

View remodel into dedicated rental space

8,600	Carpenter (to close up concession window, stud wall, paint new drywall, remove counters, re-drywall), add a chair rail and replace some wooden base board. Close up hole from old pepsi lines before new floor goes in. Kusiak Const. estimate
18,050	Lazzaro (full glass window wall behind barn door entry with louver option) louver option is necessary for HVAC cold air return vents nearby
*5,000	Painter (lower half of entire room will need painting all paint will match) also have painter repair drywall damage at roof by chimney and repaint (could have Kusiak painter do)
10,802	Cover Rite flooring (new vinyl flooring in View and remove carpet and ceramic)
*500	Electric (remove some outlets from old coffee/pepsi serving area)
*3,000	Electric (if necessary, change out lights in the room to have brighter capability for functions and better look for banquets than current style) Meetings have previously commented that it's too dark on cloudy days or at nighttime.
*2,000	Translucent glass wall covering and on glass doors and lower half of wall (let light through but not visibility) (to match glass window into Paulette's office)
47,952	TOTAL

*= staff projected estimates

Add 10% for contingency for a budget price = \$52,747 (or reduce by \$3,300 if lights are not changed out)