



Bowman

PARK AND
RECREATION

BUSINESS PLAN

Revised 2020

503 1st St. SW, Bowman, ND
58623.

(701) 523-3896
Fax: (701) 523-3897

bowmanrec@ndsupernet.com
www.bowmanparksandrec.org

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Vision and Mission

Bowman Parks and Recreation exists to primarily serve Bowman residents with the demands of their multi-generational leisure. The organization's secondary role functions as a regional recreation attraction, especially for the tri-state area in southwestern North Dakota.

The Parks and Recreation department takes direction from 5-member Elected Board of Directors. The department has seen growth in 2013 and 2014 and this has led to a demand in programs and facility upgrades and expansions. Our hope is that as a result of expanding and improving facilities, as well as implementation of the Business Plan, this organization can also contribute to its renewal and economic development. The main service area is the City of Bowman, Rhame, and Scranton with a 2014 population estimate of 3,247.

Vision: The Bowman's Parks and Recreation purpose is to enrich and inspire our community through quality experiences, people and places.

Mission Statement: Bowman Parks and Recreation serves the wellness and recreational needs of our tri-state area by providing community facilities and progressive programs across the generations.

Through our mission and highly visible nature of our programs, the Department contributes greatly to the identity of the City of Bowman and the quality of life of this community. We continue to evaluate the needs of the community and work to provide parks, facilities, and recreation programs that leads to an improved quality of life in Bowman.

Highlights

The Department hired a new director in 2013 and since then has added a variety of new programs, building partnerships with local agencies, and made facility improvements over the past three years that have proven to generate revenue and improve the quality of life of its residents and visitors. Program improvements include free senior memberships provided by a grant partnership with Bowman/Slope Council on Aging, new programs to include Tackle Football, Tumbling, F4, and Supervised Play, Dance, Missoula Children's Theatre, Going for the Green 5K Fun Run/Walk, fitness incentive programs, and Silver Sneakers program. Facility improvements include a renovated cardio room, improved reception desk, new pool filter system, updated air exchange system, air conditioned cardio room, new registration and membership software and website, and new roof and gutters at the Rouzie Recreation Center, electrical upgrade to 26 campsites with water and sewer added to 16 sites at Butte View Campground. The Appendix shows revenue, expenses, and net income per FUND (Capital, General, and Project General). The report also shows the improvements in net income for programs and facilities. Isolating facilities revenue and expenses for the years 2014, 2015 and 2016 show a favorable trend with a net loss of \$87K in 2014, \$67K in 2015 and \$36K in 2016, an improvement of \$51K. Program and Event net income was \$-265 for 2016 compared to \$-2222 in 2014.

Objectives

The objectives for Bowman Park and Recreation are to:

- Expand the existing Rouzie Recreation Center with a variety of additional space that serves people of all ages and abilities
- Offer a wide range of activities that promote social interaction, culture, wellness, and recreation for all age groups
- Provide progressive, varied, quality, safe and accessible recreational areas, facilities and programs
- Offer professionally planned and managed programs targeted to meet community needs
- Create programs that respond to the changing interests and growth of Bowman
- Provide a strong relationship between indoor and outdoor spaces that share similar values and goals

Keys to Success

The key success factors are staff training, customer satisfaction, marketing and the equipment.

- **Needs Assessments** have proven to be a tool used to find out what the public desires for programs and facilities.
- **Staff Training** is critical to the goal of excellent customer service.
- **Customer Satisfaction** is critical for the long-term success of the business. The ability to be polite, ensure the guests' safety and satisfaction, and take pride in providing a pleasant experience are all vital to achieving long-term profit.
- **Marketing** is one of the greatest issues in the industry. Advertising is one of the key elements of success of many businesses.
- **Equipment and facilities** are an important part of our business. The customer's entire experience will rely on the equipment's ability and the facilities' atmosphere to enhance their enjoyment and likelihood of future participation.

What We Do:

Bowman Parks and Recreation was created to attend to the needs of the Bowman area residents and visitors of Bowman, North Dakota. The purpose of Bowman Parks and Recreation is to serve the wellness and recreational needs of the tri-state area by providing community facilities and progressive programs across the generations. Besides serving the Bowman county residents which includes Bowman, Rhame and Scranton, we gladly provide our services to nearby counties as well. Today, Bowman Parks and Recreation Board oversees a number of different facilities: Rouzie Recreation Center and Outdoor Pool, Skateboard Park, Outdoor Ice Rink, City Park, Rotary Park, Kiddie Park and Tennis Courts, James Field and Baseball/Softball Complex, and the Butte View Campground.

The Rouzie Recreation Center and Outdoor Pool offers a number of activities for all ages. Some of youth programs include, but not limited to tumbling, theatre, swimming lessons, girls volleyball, baseball/softball programs, tackle football, cheer, girls basketball, and boys basketball. Some of the adult programs include, but not limited to, women's volleyball, coed softball, and coed volleyball. It also holds special events such as Missoula Children's Theatre and Frosty Frolic. The Rouzie Recreation Center provides Bowman county residents with a wellness center which includes a cardio room, a weight room, a gym, and an outdoor pool which are available for students, adults and seniors. With the help of the Bowman/Slope Council on aging, we are able to offer a free wellness center membership to any seniors ages 60 and above. Bowman Parks and Recreation currently rents a facility to house the tumbling and supervised play program.

Parks, such as the Rotary Park, Bowman City Park, Kiddie Park, Dog Park, Butte View Campground, Ice Rink, and Skateboard Park are the facilities that our board oversees. We are responsible for the maintenance of playground equipment, picnic tables, shelters and bathrooms at each park/campground location. We also provide a safe and friendly atmosphere to Bowman residents and visitors who are interested in camping at the Butte View Campground annually from months of May-October.

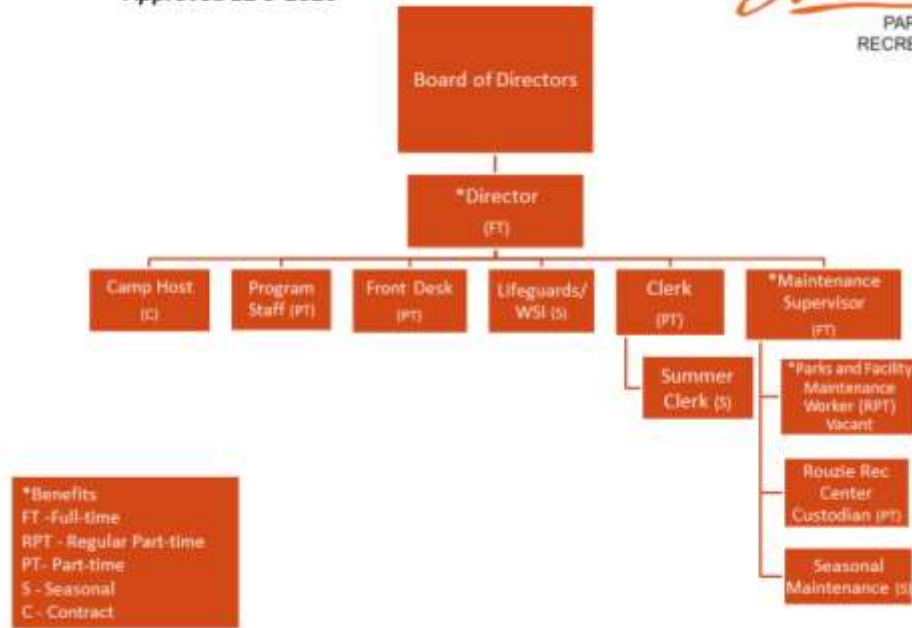
The Baseball and Softball Complex includes three fields: James Field and two baseball /softball fields in one complex along with a dog park, which is a retired ball field. Bowman Parks and Recreation offers a variety of summer programs including: T-Ball, Midget Baseball, Little League Baseball, Girls' Softball, Babe Ruth Baseball, Legion Baseball, and Adult Coed Softball.

The Parks and Recreation Department maintains 21 acres in total to include campground, parks, rouzie rec center complex, boulevards on Highway 12, and also mows the grass at city hall and the water pump houses.

How We Manage:

Bowman Parks and Recreation is governed by a board of elected officials and is located in Bowman, ND. Current organizational structure includes a Board of Directors, Full-time Director, Full-time Maintenance Supervisor, Part-time Clerk, Benefited Regular Maintenance, Program Assistants, Front Desk, Head Lifeguard, Lifeguards, Seasonal Maintenance, contract employees, and volunteers. Future positions include a Full-time Program Assistant to replace multiple part-time program assistants.

Organizational Chart
Approved 12-9-2020



Location

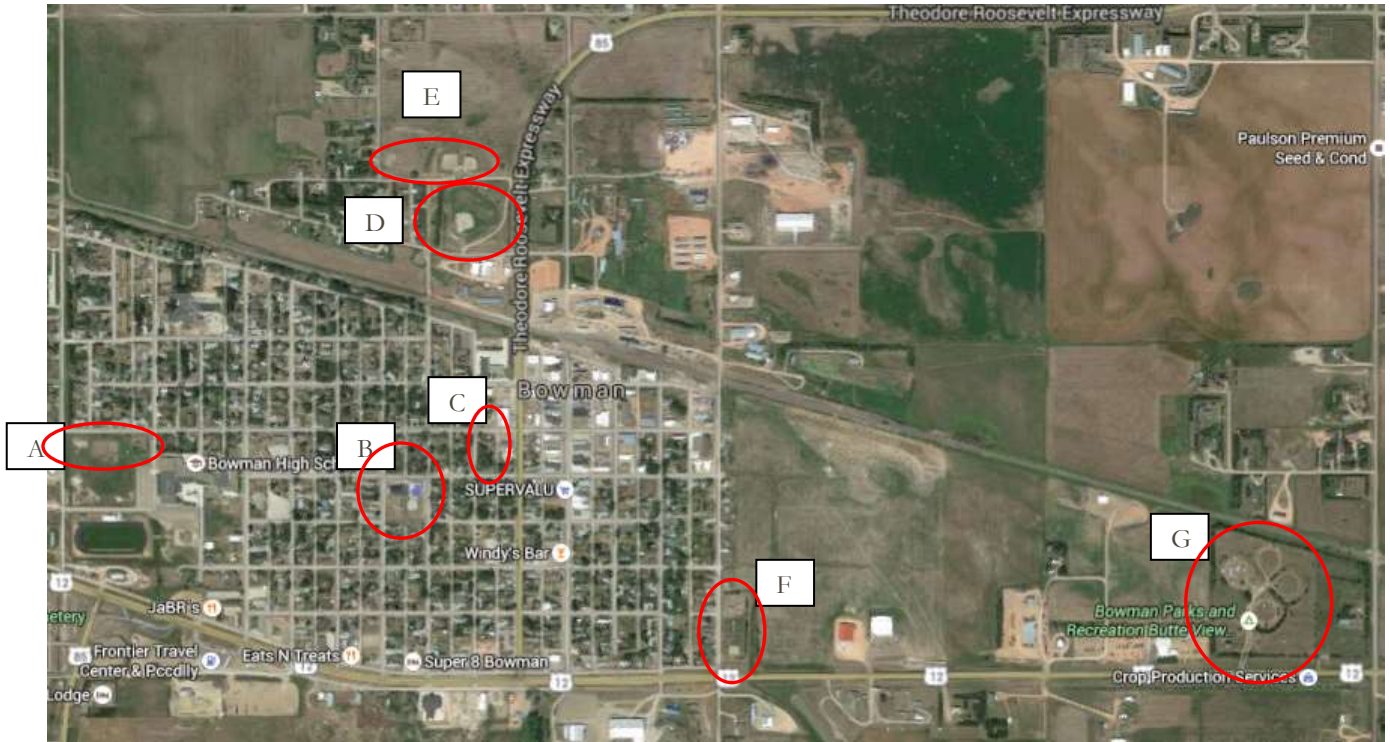
Bowman Park and Recreation is a board of elected officials who govern a number of the facilities in Bowman, ND: Rouzie Recreation Center, Parks in the City of Bowman, Butte View Campground, and Baseball and Softball Complex. The main facility that operates on behalf of the Bowman Park and Recreation board is the Rouzie Recreation Center. The address is 305 1st St. SW, Bowman, ND 58623.

This is an excellent location to serve our target market. The Rouzie Recreation Center is located in the middle of the residential area. Most of the residents live within one square mile of the Rouzie Recreation Center. Located on 1st Street makes it easy for our customers to reach us by car, bicycle or by foot. The main entrance is located on 1st Street in the southwest portion of the city, and is surrounded by 3rd and 4th Avenues SW, which makes it very convenient to find a parking spot for the customers. Parking is ample around the Rouzie Recreation Center and more than 15 spaces are available immediately in front and on the sides of the main entrance. The land on which the Rouzie Rec Center and Outdoor Pool sits is owned by the Bowman County School District. There is a 99 year lease between the City of Bowman and The Bowman County School District for use of the property. James Field is dually owned by the City of Bowman and Bowman County School District. Bowman County School District pays an annual stipend for the upkeep, utilities, etc. of James Field. See map below of the location of facilities operated by Bowman Parks and Recreation.

- A: Kiddie Park and Tennis Courts
- B: Rouzie Rec Center, Outdoor Pool, Ice Skating Rink, Skate Park
- C: City Park
- D: James Field & Parks Shop
- E: Baseball / Softball Fields, Dog Park

F: Rotary Park

G: Butte View Campground



Hours of Operation

Summer

Mon—Fri: 7:30 a.m. - 8:00 p.m.

Sat 10:00 a.m. - 6:00 p.m.

Sun: 2:00 p.m. - 7:00 p.m.

Fall/Winter/Spring

Mon—Fri: 7:30 a.m. - 1:00 p.m. & 3:30 - 8:00 p.m.

Sat: 10:00 a.m. - 6:00 p.m.

Sun: 12:00 Noon - 6:00 p.m.

Products and Services

Bowman Park and Recreation provides a venue in which young children can really enjoy their leisure time by participating in fun and exciting activities. We provide great service and offer competitive prices, which we believe is a winning combination of any successful business.

Our sales strategy involves informal surveys of our customers about their preferences and needs, and keeping an open mind about changes in the community. We may, in the future, expand the Rouzie Recreation Center to provide a number of additional activities for all ages of our community.

The range of services offered includes self-directed areas and facility use and supervised program activities. Supervised programs are organized and operated by professional, trained staff. Current services by division include:

- ❖ **SPORTS:** a variety of youth sports programs for any ages, as well as opportunities for adults to participate in sport programs. Some of youth programs include, but not limited to, tumbling and supervised play, girls volleyball, baseball/softball programs, tackle football, cheer, girls basketball, and boys basketball. Some adult programs include, but are not limited to women’s volleyball, men’s basketball, coed softball, coed volleyball.
- ❖ **RECREATION:** Senior memberships and Silver Sneakers are offered with no cost for anyone over 60 years old who would like to use our cardio, weight room and/or the gymnasium. The Bowman/Slope Council on aging has partnered with Bowman Parks and Recreation to provide an annual lump sum to cover the cost of senior memberships. This is negotiated annually.
- ❖ **SPECIAL EVENTS:** The Frosty Frolic is an annual arts and crafts fair offered in December. The Missoula Children’s Theatre comes in each year to provide an environment in which to learn the art of theatre for youth in grades 1 through 12.
- ❖ **AQUATICS & FITNESS:** Lifeguard Training, Swim Lessons, Private Swim Lessons, Open Public Recreational Swim and Lap Swimming, Pool Rentals, Full Service Cardio and Weight room with training equipment, and a fun run/walk called Going for the Green 5K Fun Run/Walk.
- ❖ **CAMPGROUND HOSTS:** Patrolling, cleaning and monitoring of the campground.
- ❖ **ADMINISTRATIVE/SUPPORT SERVICES:** The use of rental facilities are made available to residents, non-residents, non-profit organizations, and civic groups. Current rental facilities include: six shelters, a gymnasium and a swimming pool. All facilities have competitively priced rental rates and are conveniently located throughout the town. Services are marketed to all residents of Bowman with focused marketing efforts targeted to specific program user groups for aquatics & fitness, recreation and sports programs and services.

Management

Management will be responsible for overseeing all business aspects including but not limited to: Programming, budgeting, capital projects, deposits, payables, marketing, safety, scheduling, customer service, staff support and training, cleaning and general maintenance. Minimum qualifications are:

1. Child Safety
2. Management experience
3. Mature, responsible adult
4. Enthusiastic, flexible and self-motivated
5. Knowledge of marketing and event planning
6. High sense of professionalism

Financial Management

The Board of Directors approves the budget, which is worked on by the Director and Clerk. The Board meets one to two times monthly and receives monthly financial reports from the staff. Actual to Budget comparison, cash flows and fund account balances are reviewed monthly. Factors such as safety, aging equipment and facilities, and recreational trends are priorities when budgeting and program development.

Marketing

The marketing strategy consists of:

- a. Researching other recreational facilities with special note being given to successes and cost-effective approaches.
- b. Persistently work to improve the marketing strategy.
- c. Continually work on all the aspects of the overall marketing plan.

Marketing is an import factor of any successful business. Some of our current advertising strategies include posting in the local newspaper, Facebook, emails and our website, as well as distributing and providing our customers with brochures of our main events and programs throughout the year:

- **Print Advertising:** The Bowman County Pioneer and Eido Connect, our local weekly newspapers, serve as a great source of advertisement of our main events.
- **Our website:** The Bowman Park and Recreation site provides our customers with the latest news and keeps them informed of the upcoming events.
- **Facebook page:** We use our Facebook page as another print advertisement source to inform the Bowman County residents of any daily changes and upcoming events.
- **Brochures:** Throughout the year we produce brochures available to our customers. These brochures consist of every event, programs being offered, operating hours, costs, and deadlines of any happenings.
- **Emails.** Current customer database receives updated and new event information via emails.
- **Texts.** Director uses texting to communicate with staff, coaches, officials, and team captains.
- **Other Businesses:** A relationship with the other businesses in town is established to try and promote traffic to the facility.

Market Analysis

The primary service area for this analysis will be the Bowman residents. The Bowman residents are our primary customers and are the direct payers of the mill levy, so it seems only appropriate to use them as primary service area of the market analysis. The estimated 2019 population of Bowman was 1599 and Bowman County was 3024. City of Bowman residents make up 52.9% of the population of Bowman County. Bowman County is the 34th most populated county in the state of North Dakota out of 53 counties.

The following charts are used to separate population into gender, age, race, education, and household income so we can adjust to future sensitive trends in our community:

Gender and Race/Ethnicity (2019)

According to the censusreporter.org, the 2019 population estimate for the Bowman county is 50% males and 50% females, the median age is 38.4, with 94% of the population is white and 5.3% hispanic and .7% American Indian.

Gender	Number	Percent
Male	880	48.4%
Female	937	51.6%
Total Population	1817	

Table 1: Age, Gender, and Race Breakdown / Percent of Total– Bowman, North Dakota
Source: censusreporter.org

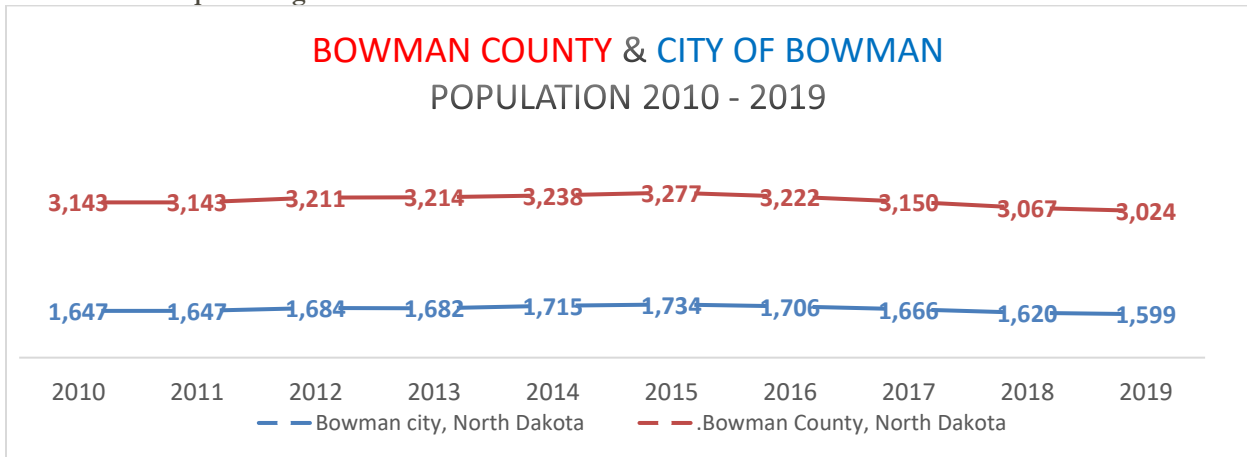


Table 2 shows population distribution by year for Bowman and Bowman County residents

Age Analysis (2019)

Table 2 shows percent of population distribution by age for Bowman and Bowman County residents

Age Statistics	Number	Percent
0-9	288	18.00%
10-19	176	11.00%
20-39	416	26.00%
40-59	336	21.00%
60-80	336	21.00%
80+	48	3.00%
Median Age	41	

Table 2: 2014 Population Breakdown Percent of Total by Age – Bowman, North Dakota
Source: censusreporter.org

- Under 10 years: This group represents users of preschool, Dance, Tumbling, T-ball, Midget and 10&U Girls Softball and other programs and facilities, and as park playground and open space users. These individuals are the future participants in the 4th-6th grade youth activities.
- 10 to 18 years: These group represents current youth program participants. Older members of this groups are often employment seekers.
- 20 to 39 years: This group represents young adult program participants, users of a wide range of adult programming and park facilities. Their characteristics extend from having children using preschool and youth programs.

- 40 to 59 years: This group represents users of a wide range of adult programming and park facilities, users of older adult programming exhibiting the characteristics of approaching retirement or already retired and typically enjoying grandchildren.
- 60 years plus: This group ranges from approaching retirement, active seniors, to physically inactive seniors. Recreation facilities and programs should serve as a significant link in the health care system.

Race/Ethnicity (2019)

Statistics gathered from U.S. Census provide the race and ethnicity breakdown for Bowman. As shown in **Table 3**, the race with the largest population is White for Bowman, ND exceeding 95%.

Race	Number	Percent
One Race	1,595	99.7%
White	1,527	95.5%
American Indian	14	0.9%
Hispanic	50	3.1%
Two or More Races	8	0.5%

Table 3: Race Breakdown Percent of Total by Race – Bowman, North Dakota

Source: censusreporter.org

*Persons of Hispanic Origin may be of any race. This number reflects the percentage of the total population.

Education (2019)

According to the U.S. Census information that is shown in **Table 4**, Bowman has higher percentage of residents with high school diplomas and bachelor’s degrees.

Education Level	Number	Percent
No degree	192	12%
High School	512	32%
Some College	448	28%
Bachelor’s	336	21%
Post-Grad	96	6%

Table 4: Level of Education Breakdown Percent of Total by Education – Bowman, North Dakota

Source: censusreporter.org

Household Income (2019)

According to the censusreporter.org data, the estimated 2019 median household income for Bowman is \$59,881 and \$32,378 is the per capital income. **Table 5** displays the percent of households by income.

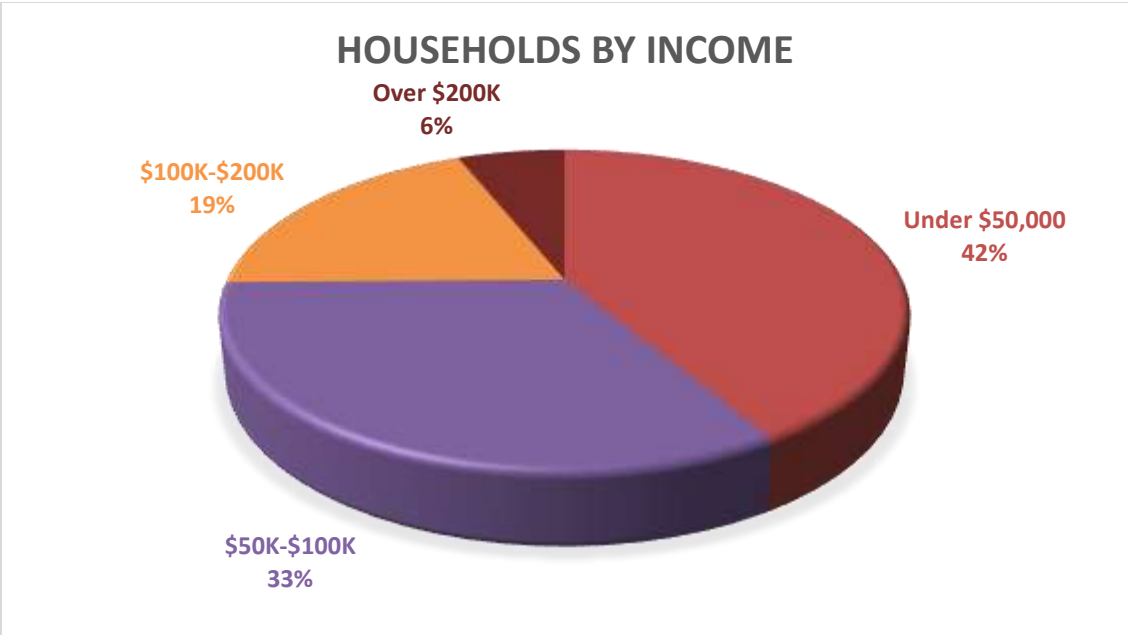


Table 5: Household Income Breakdown Percent of Total by Income– Bowman, North Dakota
 Source: censusreporter.org

Poverty (2019)

According to the censusreporter.org, Bowman has 10% of children under 18 and 15% of Seniors (65 and older) living in poverty. North Dakota statistics indicates that 11.9% of its residents live in poverty, and 15.4% live in poverty in the United States.

Employment (2019)

According to 2019 figures from ndlmi.com, only 2.7% are unemployed in Bowman. If you would compare Bowman to North Dakota state average, unemployment percentage is significantly below state average.

Market Segmentation

A market segment is typically defined as divisions of the market or population into subgroups with similar motivations. For the purpose of this Business Plan the following market segments are identified:

- Frequent recreational users (mostly the residents of the Bowman)
- Occasional recreational users (typically the neighboring communities’ residents and perhaps farther)
- Visitors (mostly those passing through or those attracted seasonally)

Competition

By building a business based on long-standing relationships with satisfied customers, we instantaneously build defenses against competition. The longer the relationship stands, the more we help our customers understand

what we offer them. In close-knit communities like Bowman, Rhame or Scranton, reputation is extremely important, and word-of-mouth advertising is vital. The 2 other factors in our competitive edge are:

- **Location:** Best location of any child type activity center – in the center of residential area, being three blocks from the school.
- **Service:** Equipment and facilities to appropriately entertain the age group as well services catering to adults and parents in the same building. No other indoor facility in Bowman, Scranton or Rhame offers such diverse services and facilities under one roof.

Current Comparable Competition as of March 2017:

Business	Location	Services Offered	Prices
Bowman Lodge Prairie Fitness & Indoor Pool	Hwy 12, Bowman, ND	Personal Training, Fitness Classes, Individual Fitness -24-hour key club 1-3 p.m. Water Exercise Open Swim & B-day parties	\$48 minimum pp/month plus key cost, <u>\$80 per couple per month</u> \$3 per day \$30 per month
New Beginnings Gym	1 st St. SE, Bowman, ND	Personal Training, Individual Fitness 24-hour key club	\$30 per person per month \$5 Daily Fee \$30 per person per month, \$40 per couple
Premiere Core	Main Street, Bowman, ND	Personal Training 24-hour key club	\$300+ per month individual includes membership
Bowman Parks and Recreation	305 1 st St. SW, Bowman, ND	Individual Fitness Open Gym Water Exercise 3x daily Birthday parties	\$3-4 Daily, \$120 per 4-months or \$250 per year

Pricing

Memberships based on household income and programs based on program expenses. Historical data shows pricing is based on household income. Below is a table of program and membership pricing in 2005, 2010, 2015, and 2017.

Programs	2005	2010	2015	2020
Tackle Football			\$65 *	\$65 *
Cheer			\$15 *	\$25 *
Girls Basketball	\$15	\$15	\$15	\$25
Boys Basketball	\$15	\$15	\$15	\$25
Girls Volleyball		\$15	\$15	\$25
Tumbling			\$75 *	\$40 & \$60
Coed Volleyball	\$200	\$200	\$275	\$275
Women's Volleyball	\$200	\$200	\$275	\$275
Men's Basketball			\$400 *	\$400 *
T-Ball	\$25	\$30	\$30	\$30
Midget Baseball	\$25	\$30	\$30	\$35
Little League Baseball	\$35	\$40	\$40	\$40
Girls Softball		\$40	\$40	\$35 & \$40
Babe Ruth Baseball	\$35	\$40	\$40	\$40
Legion Baseball	\$45	\$50	\$50	\$40
Adult Coed Softball			\$400 *	\$400 *
Missoula Children's Theatre			\$30 *	\$25 *

Frosty Frolic	\$15	\$15	\$20	\$25
Swimming Lessons	\$15-\$25	?	\$30-\$45	\$30-\$45
Private Lessons	\$4 (per 30 mins;\$8 per hour)	\$15 (per 30 mins; \$30 per hour)	\$25 (per 30 mins; \$50 per hour)	\$25 (per 30 mins; \$50 per hour)
Memberships	2005	2010	2015	2017
Pool Season Pass-Student	\$50	?	\$75	\$80
Pool Season Pass-Adult	\$55	?	\$85	\$120
Pool Season Pass-Family	\$85	?	\$150	\$200
Pool Monthly Pass – Lap Swim & Adult Exercise		?	\$25 *	Will need to purchase season pass
Rec. Monthly Pass- Student			\$15 *	discontinued
Rec. Annual Pass - Student	\$125	\$125	\$125	\$150 (includes pool)
Rec. Punch Card - Student	12-\$19; 25-\$40	12-\$19; 25-\$40	12-\$20; 25-\$45	discontinued
Rec. Punch Card – Adult	12-\$28; 25-\$65	12-\$28; 25-\$65	12- \$30; 25-\$65	discontinued
Rec. Annual Pass - Adult	\$220	\$220	\$220	\$250 (includes pool)
Rec. Annual Pass - Senior			Free *	Free *
Rec. Annual Pass - Family	\$350	\$350	\$350	\$400 (includes pool)
Rec. Walking Monthly Pass	\$5	\$5	\$5	\$5
Rec. Monthly Cardio and Weight Pass	\$20 (Weight Lifting Club)	\$25 (Weight Lifting Club)	\$25 (Gym, Cardio & Weight)	discontinued

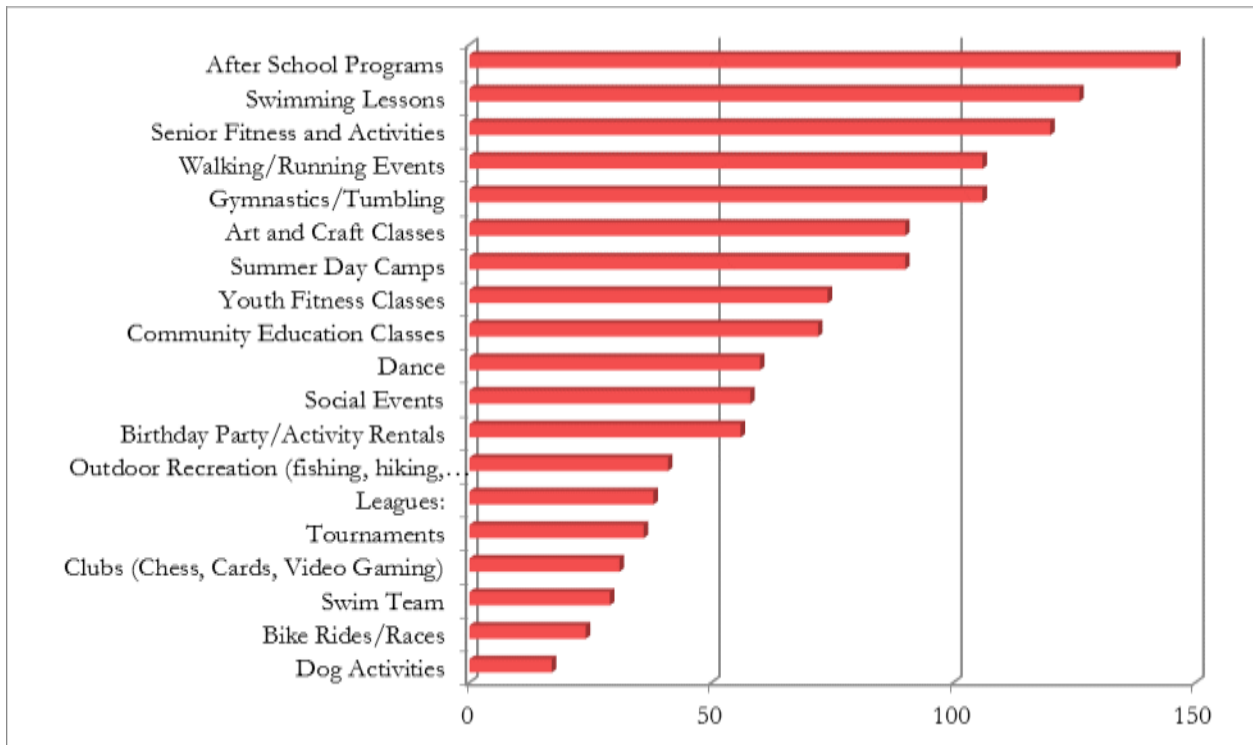
*Prices comparison from 2005, 2010, 2015, and 2020 can be seen above. Programs that were marked by the star * in the table above were not included in this graph. All the programs marked by the star * were not a part of the Bowman Parks and Recreation programs in the years of 2005 or/and 2010, and therefore, can't be included in the data representation of changes in program costs.

Survey

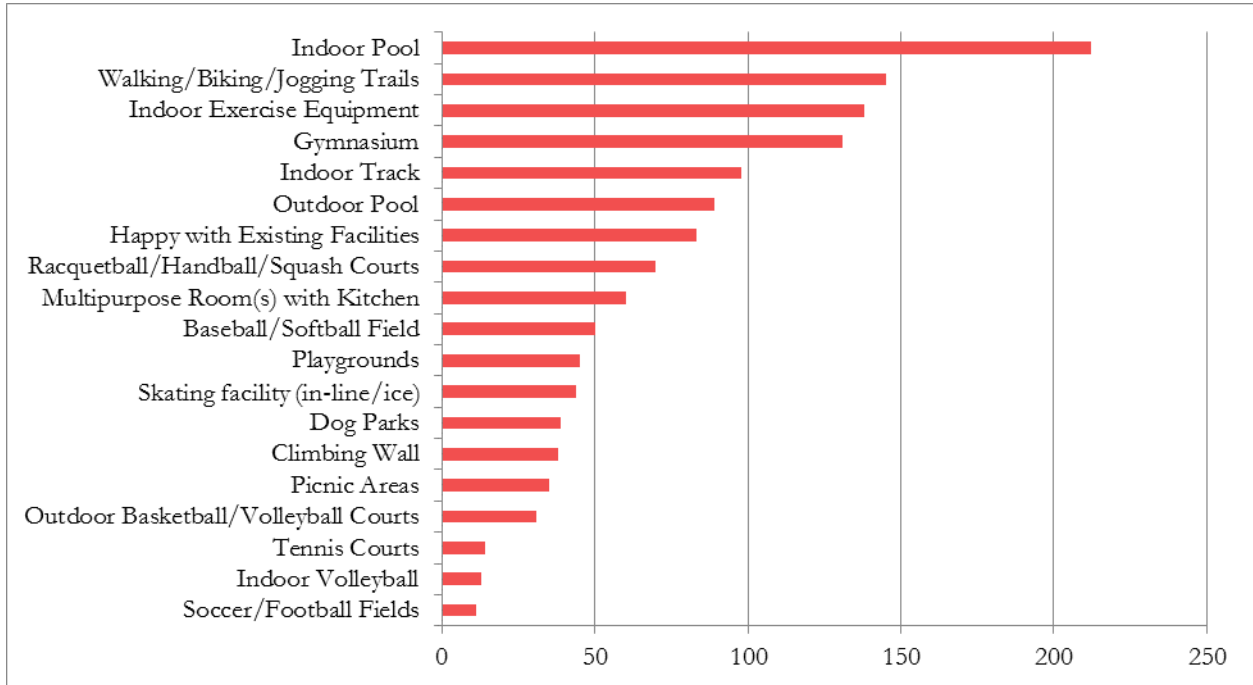
In the spring of 2015 we distributed a Needs Survey to the Bowman City residents. Our goal was to recognize what the members of our community find important in terms of new projects in order to properly plan for the future of Parks and Recreation in Bowman. The needs survey was created by using the Survey Monkey website and consisted of 11 questions that were designed to help shape the programs, facilities and activities for Parks and Recreation.

The survey was distributed three ways: email, mail and Facebook advertising with the link to the survey. We collected 122 responses combined with over 700 surveys being mailed out to Bowman Residents, a 17.4% return rate. The responses indicated that most of the replies came from Bowman City limits residents (66% of the responses) in the age categories of 25-44 years old (51%) and 45-64 years old (30%).

When asked what activities you would like to see offered in Bowman Parks and Recreation, the top three answers are the following: (1) after school programs, (2) swimming lessons, and (3) senior fitness and activities (see Graph 1). Similarly, when asked what facilities are most needed in the Bowman area for the Parks and Recreation to consider by far the most popular answer was the indoor pool (see Graph 2).



Graph 1: Bowman Parks and Recreation most requested Programs/Activities
 Source: Survey Monkey



Graph 2: Bowman Parks and Recreation most needed Facilities
 Source: Survey Monkey

Executive Summary

Based on the results of the Needs Survey, we came to a conclusion that our community is in a need of after school activities for the younger generation, activities for the seniors and swimming lessons which could be offered all year long with the use of the indoor pool. Indoor pool was voted to be the number one facility that the community members would like to have in this area. Since the survey was conducted, the Bowman Lodge opened in July of 2015 and has an indoor pool that is open to the public for open swim and water exercise. Some of the indoor swim needs are being met.

After school programs were the number one activity desired by Bowman area residents. The current facility does not have enough room to offer this type of program. And we also need more room to offer more senior, art and craft, and educational programming. We also realize concessions are a good service to offer spectators of events and they help to support the youth programs. Currently there is no concession area, no sink to use for prep and cleanup, and no room or time for more program offerings. Currently the time factor is that we share the gym with the school, as they use it during the fall and winter months for practice directly after school, which is prime time for after school program offerings. We have a vision of offering senior programming during the day-time hours and transitioning into after school programming.

We could benefit by expanding the existing facility to have more space to offer after school programs, senior fitness, and activity programs. These prospective programs would also demand the expansion of the facility. Those are the requests made by the community members of Bowman, and we strongly recommend that we take these requests into consideration in the respect to all of the generations of Bowman.

We would also be open to partnering with the school district to build an additional gym onto the Rouzie Rec Center that can be scheduled by the school for practices and events, and used by Bowman Parks and Rec when the school is not using it.

Action Items

The Appendix will outline the upcoming action items and project goals of the Bowman Parks and Recreation Board for the next three years (2017 – 2019). These projects include:

1. Agreements between Bowman Parks and Recreation and Bowman County School District:
 - a. James Field Mill Levy Annual Payment from School to Rec Center
 - b. School use of Rouzie Rec Center Gym during fall and winter months
 - c. Land gift from School to City of Bowman
2. Sales Tax Vote in the June 2018 election to input a 1% sales tax to go toward capital improvement projects of Bowman Parks and Recreation.
3. Plan for upcoming Baseball/Softball Complex Update.

Appendix

Capital Depreciation Table (Red = items due within 5 years):

Capital Depreciation Schedule Chart



Rouzie Rec Center	Year Purchased	Planned Replacement Year	Cost to Replace	Life of Unit	Per Year Depreciation
Gym Roof	2015	2045	100000	30	3333
Bathhouse Roof	2015	2045	50000	30	1667
Pool slide	2008	2028	200000	20	10000
Pool Paint	2015	2020	35000	5	7000
Pool Diving Boards	2016	2041	15000	25	600
Pool Foundation	1985	2015	200000	30	6667
Gym Floor	2008	2033	60000	25	2400
Weight Equipment	1989	2030	20000	25	800
Storage Building			15000	50	300
Lobby Floor	1985	2020	25000	25	1000
Locker Room Updates	1985	2020	20000	25	800
Filter System	2015	2035	150000	20	7500
Chemical System	2015	2035	10000	20	500
Water Heater	1985	2040	8000	25	320
Floor System Boiler	1985	2025	10000	40	250
Pool Boiler	2009	2020	10000	20	500
Furnace - Weight Room	2010	2035	5000	25	200
Furnace - Gym x2	2012	2037	5000	25	200
Treadmill	2014	2024	5000	10	500
Eleptical	2014	2024	5000	10	500
Recumbant	2014	2024	2500	10	250
Recumbant	2014	2024	2500	10	250
Eleptical	2010	2020	4500	10	450
Rowing Machine	2017	2027	1200	10	120
Nustep	2017	2027	5500	10	550
Nustep	2005	2022	5500	10	550
Parks					
Playground Equip City	2005	2030	80000	25	3200
Playground Equip Rotary	1985	2010	80000	25	3200
Playground Equip Kiddie	1990	2015	40000	25	1600
Restrooms City	2005	2020	60000	30	2000
Restrooms Rotary	1995	2025	60000	30	2000
Restrooms/Concession Ballpark	1989	2019	85000	30	2833
BB/SB Fields & Fencing	1989	2019	10000	30	333
James Fields & Fencing	1989	2019	10000	30	333
James Grandstand	1950	2000	60000	50	1200
BB/SB Bleachers	1990	2020	25000	30	833
James Field Lights	1989	2019	100000	30	3333
BB/SB Field Lights			85000	30	2833
Picnic Shelter City/N	2005	2055	25000	50	500
Picnic Shelter City/NW	2005	2055	25000	50	500
Picnic Shelter City/S	2005	2055	25000	50	500
Picnic Shelter Rotary N	2000	2050	25000	50	500
Picnic Shelter Rotary S	2000	2050	25000	50	500
Picnic Shelter BB/SB	1989	2039	25000	50	500
Picnic Shelter Campground	1978	2028	25000	50	500
Campground Shower House	1978	2022	150000	40	3750
Campground Septic 1	1978	2020	35000	40	875
Campground Septic 2	2016	2056	35000	40	875
Skate Park Equipment	2010	2035	100000	25	4000
Skate Park Concrete Slab	2010	2040	50000	30	1667
Basketball Court City Park	2008	2033	50000	25	2000
Maintenance Equipment					
Shop Building Addition	2005	2055	150000	50	3000
Tractor	2008	2018	30000	10	3000
2002 Pickup	2015	2025	10000	10	1000
Dodge Ram	2012	2022	7500	10	750
Ford Ranger	2010	2020	7500	10	750
2019 Dump Trailer	2019	2039	11000		
2012 Pickup	2020	2035	11400		
ChevyS-10	1990	2000	7500	10	750
Lawnmower 72 Grasshopper	2017	2022	12000	5	2400
Lawnmower 60 John Deere	2015	2020	8000	5	1600
Lawnmower 60 John Deere	2014	2019	8000	5	1600
Lawnmower 48 John Deere	2013	2018	7000	5	1400
			\$ 1,015,500	\$ 2,529,600	\$ 103,823

Revenue & Expenses:

12:54 PM

04/15/20

Accrual Basis

Bowman Park & Rec

Profit & Loss

January 2014 through December 2019

	Jan - Dec 14	Jan - Dec 15	Jan - Dec 16	Jan - Dec 17	Jan - Dec 18	Jan - Dec 19
Income						
FUND– P&R Capital Improvements	24,379.48	21,101.73	24,051.36	32,826.51	23,279.35	24,655.18
FUND - 1% Sales Tax Revenue	0.00	0.00	0.00	0.00	0.00	72,657.59
FUND - General Revenue	380,532.46	663,639.12	511,203.52	487,684.26	422,720.42	415,571.11
FUND - Rec Expansion Project	20,465.00	0.00	0.00	0.00	0.00	0.00
Total Income	<u>425,376.94</u>	<u>684,740.85</u>	<u>535,254.88</u>	<u>520,510.77</u>	<u>445,999.77</u>	<u>512,883.88</u>
Gross Profit	425,376.94	684,740.85	535,254.88	520,510.77	445,999.77	512,883.88
Expense						
FUND–P&R Capital Improvements	20,217.57	36,318.38	10,980.95	9,399.00	9,025.15	24,707.15
FUND - 1% Sales Tax Expense	0.00	0.00	0.00	0.00	0.00	97,808.09
FUND - General Expenses	353,138.12	677,905.39	523,844.18	406,146.20	472,528.76	348,174.30
FUND - Rec Expansion Project Ex	8,527.64	640.34	0.00	0.00	0.00	0.00
Reconciliation Discrepancies	0.00	0.00	0.03	0.00	2.03	0.01
Total Expense	<u>381,883.33</u>	<u>714,864.11</u>	<u>534,825.16</u>	<u>415,545.20</u>	<u>481,555.94</u>	<u>470,689.55</u>
Net Income	<u><u>43,493.61</u></u>	<u><u>-30,123.26</u></u>	<u><u>429.72</u></u>	<u><u>104,965.57</u></u>	<u><u>-35,556.17</u></u>	<u><u>42,194.33</u></u>

Project 1: Agreements between Bowman Parks and Recreation and Bowman County School District

- a. Draft a Memorandum of Agreement between Bowman Parks and Recreation and Bowman County School District to define the dual ownership of James Field area and the dollar amount given by the school, which collects the mill by December 2017.

Justification: There are currently no written records on why the dollar amount given each year is \$8900 from the school to Park and Recreation. This agreement needs to clearly state the dual ownership and define future use for each party's benefit.

- i. Draft Agreement
- ii. Attorney Review
- iii. Present to School
- iv. Repeat process until agreement is signed.

- b. Draft a Memorandum of Agreement between Bowman Parks and Recreation and Bowman County School District to define the terms for using the Rouzie Rec Center for practices both before and after school during prime time use by March 2018.

Justification: Currently the school uses the Rouzie Rec Center Gym for no fees during the fall and winter months, during prime time after school hours and sometimes at 6:00 a.m. prior to the rec center's normal business hours, for practices and occasional games. No additional programs, including an after school program can be added to serve the needs of the community; after school program is the highest need from the community based on the 2015 survey.

- i. Draft Agreement
- ii. Attorney Review
- iii. Present to School
- iv. Repeat process until agreement is signed.

- c. Request Bowman County School District to gift (old high school block) land located 305 1st St SW to City of Bowman/Bowman Parks and Recreation to use toward a Recreation Center expansion by May 2018.

Justification: In order for Bowman Parks and Recreation to move forward with the addition of facilities to use for after school programs, additional programs, senior meals, etc. the school needs to gift the land so grants, bonds, and/or loans can be pursued.

- i. Draft Agreement
- ii. Attorney Review
- iii. Present to School
- iv. Repeat process until agreement is signed.

Project 1 Update – 4/15/2020: Both Memorandum of Agreements have been drafted and a draft copy was presented to the Bowman County School Athletic Director. The board has requested the school district gift the Rouzie Rec Center land to City of Bowman.

Project 1 Update – 12/16/2020: Bowman County School has gifted the facility portion of Block 25 (Rec Center Block) to the City of Bowman. The land has been surveyed and a plat has been taken to the Attorney to draw up the Deed.

Project 2: Sales Tax Vote in the June 2018 election for a 1% sales tax to go toward capital and operating projects of Bowman Parks and Recreation.

Project 2 Update – 4/15/2020: Sales tax vote passed in June of 2018. Sales tax dollars began coming in May 2019. Below is the latest 5 year plan for use of the Sales Tax:

Capital Improvement Projects 3-5 Year Plan

SOFT COSTS NOT INCLUDED IN BOND



12/17/2020

	2020 Budget	2021	2022	2023	2024	2025	
Pool	\$ 48,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	
Paint Pool	\$ 48,000						
Pool Vacuum		\$ 3,000					
Pool Boiler		\$ 25,000					
Rec Center	\$ 237,413	\$ 246,491	\$ 172,276	\$ 177,276	\$ 162,276	\$ 162,276	
Water Heater	\$ 11,163			\$ 15,000			
Rec Expansion - North Addition	\$ 80,800	\$ 246,491	\$ 162,276	\$ 162,276	\$ 162,276	\$ 162,276	\$ 962,137
Locker Room Shower Update	\$ 3,850						
Bath House Flooring - Tile/Carpet/Walls/Lights/Ceiling	\$ 41,000						
Weight Room Update			\$ 10,000				
Equipment							
Gym Floor	\$ 100,600						
Ball Parks	\$ 24,622	\$ 35,000	\$ 45,000	\$ 60,000	\$ 90,000	\$ 65,000	
Ball Park Master Plan Design							
Outfield Gypsum, fertilizer, & spray		\$ 5,000					
James Field Grandstand Repair				\$ 30,000			
James Field Infield Replacement		\$ 30,000	\$ 30,000	\$ 30,000			
BB/SB Field Shade & Bleachers	\$ 15,000		\$ 15,000				
3 BB/SB Fields - Infield Replacement							
Score Boards (2)	\$ 9,622						
Lights on BB/SB Fields (Qty 1 field)							
Parking					\$ 25,000		
New Pedestrial Trail					\$ 65,000	\$ 65,000	
Play Structure							
Campground	\$ 25,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	
Tree Plan							
8 full hookup sites	\$ 25,000						
Shower House							
Picnic Tables			\$ 5,000				
Septic System Replacement							
Parks	\$ 72,000	\$ -	\$ -	\$ 50,000	\$ 30,000	\$ -	
City Park	\$ 70,000			\$ 50,000			
Playground Equipment Kiddie							
Trees							
Skate Board Park	\$ 2,000						
Future Dog Park					\$ 30,000		
Vehicle & Maintenance	\$ 47,400	\$ 13,900	\$ 22,600	\$ 22,000	\$ 4,000	\$ -	
Shop Water & Bathroom	\$ 27,000						
Dump Trailer			\$ 1,500				
Maintenance Pickup	\$ 11,400			\$ 5,000			
Lawn Mower		\$ 9,900	\$ 7,000	\$ 8,000			
Aerator			\$ 3,500				
Angle Broom			\$ 6,600				
Skid Steer	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
Maintenance Cart / Golf Cart	\$ 5,000			\$ 5,000			
1% Projects	\$ 391,013	\$ 367,391	\$ 232,376	\$ 292,276	\$ 282,276	\$ 227,276	
1% Maintenance to replace Mill Levy Decrease	\$ 13,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Rec Center Expansion Fund							\$ -
	\$ 467,435	\$ 335,391	\$ 259,876	\$ 324,276	\$ 301,276	\$ 242,276	\$ 1,688,254
Park & Rec Capital Funds	\$ 29,400	\$ 13,900	\$ 12,500	\$ 17,000	\$ 4,000	\$ -	\$ 76,800
General Fund	\$ 25,000						
City							
County							
Tax & Tourism							
1% Sales Tax	\$ 404,013	\$ 379,391	\$ 247,376	\$ 307,276	\$ 297,276	\$ 242,276	\$ 1,635,332
Other - Grants, etc.	\$ 8,400	\$ -	\$ 70,000				
Total	\$ 466,813	\$ 393,291	\$ 329,876	\$ 324,276	\$ 301,276	\$ 242,276	

Project 3: Plan for 2020-2022 Baseball/Softball Complex Update.

- a. Brainstorming idea session to determine wants and needs of complex with cost estimates
- b. Prepare Design Plan and cost estimate using consultant and budget for project
- c. Determine Timeline
- d. Project Fundraising
 - i. Grants, Local Funding Requests, Budget Capital Funds, Local Fundraising
 - ii. Acquire Funding
- e. Place project out for bids
- f. Hire contractors
- g. Manage Construction of Project

Project 3 Update – 6/2020:

- a. Hired JLG to do a master design plan for the baseball/softball complex in 2019.
- b. Received quotes for lighting, field regrading, bleachers, shade structures, and scoreboards.
- c. Applied for a MDU Foundation grant to complete project for quotes received. Awarded \$6000 of the \$58000 requested.
- d. Received donations from local businesses for scoreboards.
- e. Ordered and received 1 set of bleachers and 2 scoreboards in 2020.