



PFGW
ARCHITECTS

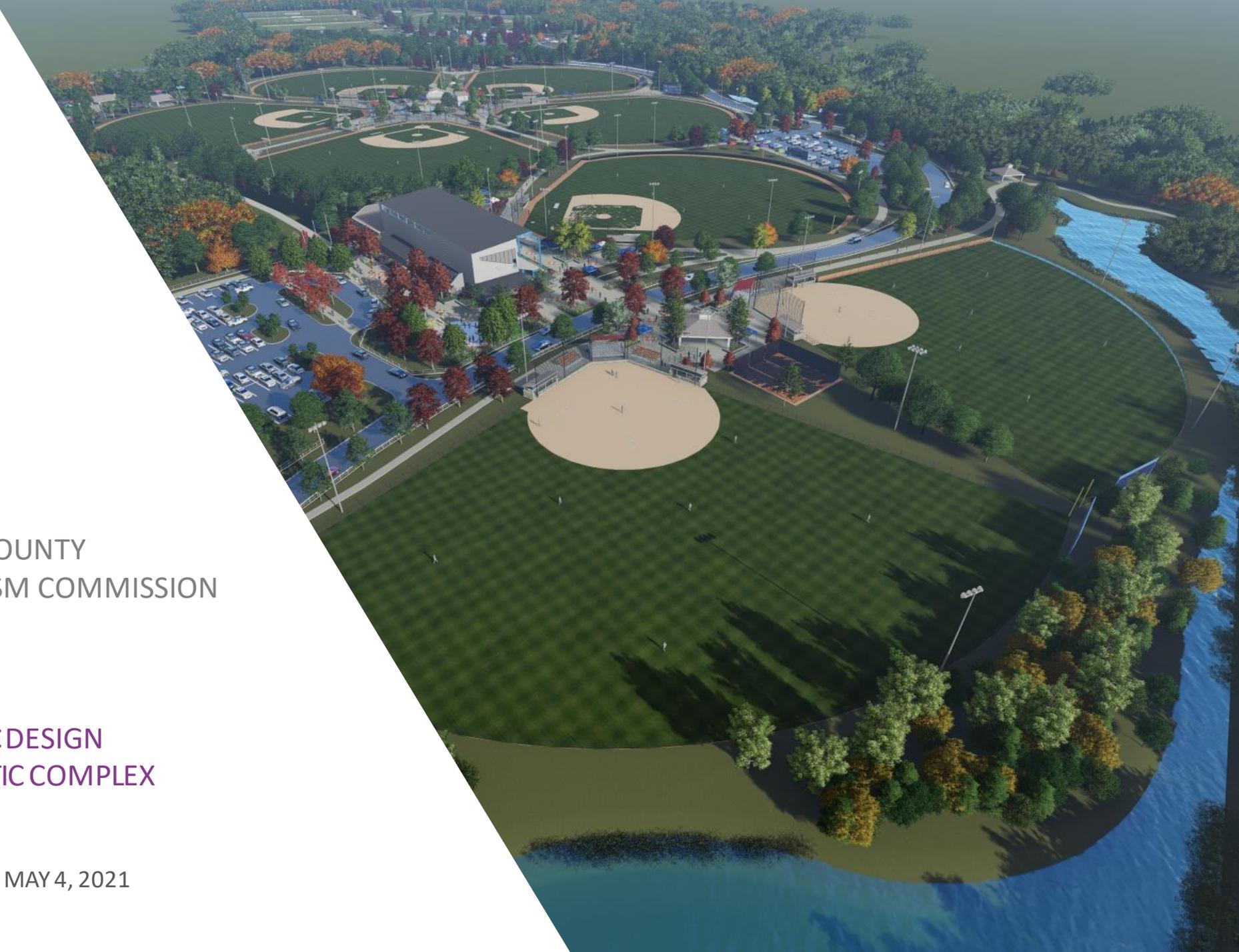
HITCHCOCK DESIGN
GROUP
PROS CONSULTING
BFW ENGINEERING &
TESTING



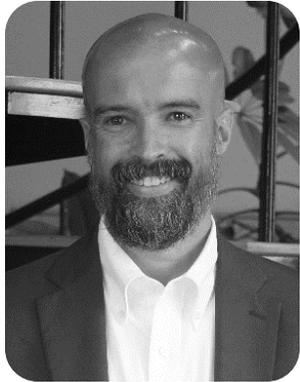
MCCRACKEN COUNTY
SPORTS TOURISM COMMISSION

SITE SELECTION & SCHEMATIC DESIGN
MCCRACKEN COUNTY ATHLETIC COMPLEX

MASTER PLAN REPORT | TUESDAY, MAY 4, 2021



YOUR TEAM



JEFF CANTER
NCARB, AIA
Principal-In-Charge
Project Architect



RANDY ROYER
ASLA, CLARB
Senior Principal



ERIC HORNIG
PLA, ASLA, LEED AP BD+C
Principal



PHILIP PARNIN
CPRP
Associate Principal



KENNY McDANIEL
PE
Civil Engineer



SUSANNAH CAMPBELL
Environmental Manager

PROJECT PRINCIPLES

PRINCIPLE 1:

Become a regional destination for athletic tournament play.

PRINCIPLE 2:

Provide high quality athletic experiences for the local community.

PRINCIPLE 3:

Further develop the unique brand and identity of Paducah and McCracken County.

PROJECT PROCESS

TASK 1: RESEARCH AND ANALYSIS PHASE



TASK 2: SCHEMATIC DESIGN PHASE

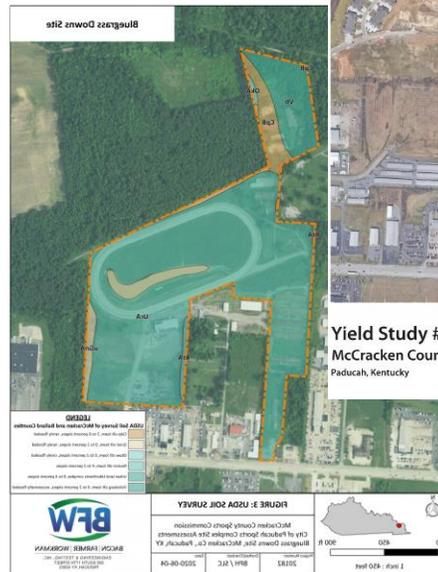


TASK 3: MASTER PLAN PHASE

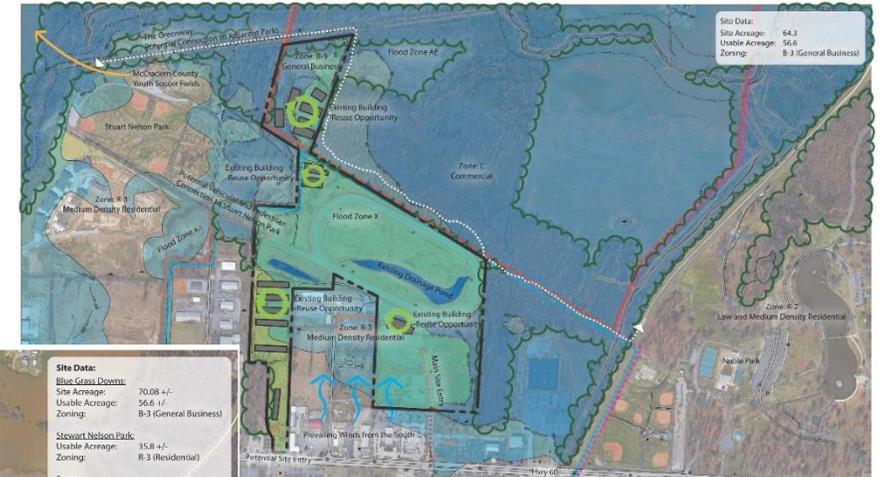
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- Conducted site visits and information gathering.
- Prepared site analysis and assessments.
- Prepared land use diagrams and yield study alternatives.
- Discussed operational issues.
- Prepared project program.
- Identified preferred site.



Yield Study #1A - Bluegrass Downs / Stuart Nelson Park
 McCracken County Athletic Complex
 Paducah, Kentucky



Bluegrass Downs
 Project Team:
 PFGW Architects
 HITCHCOCK GROUP
 Bacon Turner Workman Engineering & Testing, Inc.
 PFGW Consulting

McCracken County Sports Tourism Commission



Site 4 - Bluegrass Downs
 McCracken County Athletic Complex
 Paducah, Kentucky

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TASK 2: SCHEMATIC DESIGN PHASE

- Prepared schematic design alternatives.
- Prepared schematic design drawings.
- Prepared construction cost opinion.
- Issued final schematic design report.



TASK 3: MASTER PLAN PHASE

- Prepared refined schematic design.
- Assembled master plan documents.
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HITCHCOCK DESIGN GROUP
PFGW Architects
Paducah, KY

City of Paducah - River Culture

"The Four Rivers Region"

- Paducah sits at the confluence of the Ohio and Tennessee Rivers.
- Upstream the Cumberland River joins the Ohio River.
- Downstream the Ohio River joins the Mississippi River.
- Paducah serves as a docking point for many river boats and barges.
- Paducah's River Discover Center houses much information about river culture.
- The rivers are an important part of Paducah's history, culture, and economy.
- The Seaman's Church Institute houses a unique towboat simulator that provides training to river pilots from across the nation.





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Planning
Landscape Architecture

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Paducah, KY

City of Paducah - Arts

"UNESCO Creative City"

- Paducah has a full Symphony Orchestra that performs regularly.
- Murals exist all over town. The Flood Wall near the river has many murals describing the history of Paducah.
- Paducah houses the largest fiber art museum in the world (The National Quilt Museum) and hosts "Quilt Week", an international quilt show and contest.
- The city has arts districts and thriving artist communities.







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City of Paducah - Food

Food

- Paducah is known for its BBQ restaurants and festivals.
- Dippin' Dots World Headquarters is housed in Paducah.
- Many Local Restaurants line the downtown streets.







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Dr. William Stuart Nelson

Stuart Nelson Park

- Historical Marker dedicated in 2016
- Named and built in the 1940s
- Hosts August 8th Emancipation Day Celebration in Paducah each year



Dr. William Stuart Nelson

- Born in 1895, died in 1977
- Graduated from Lincoln High School in Paducah
- Served in combat during WWI as a 1st Lieutenant
- Got his bachelors of arts degree from Howard in 1920
- Got his bachelors of divinity degree from Yale in 1924
- First Black president of Shaw University (1931 - 1936)
- First Black president of Dillard University (1936-1940)
- Served as dean at Howard University (1940-1949)
- Served as University Vice President for Special Projects (1961-1968), creating a community outreach program
- Wrote several books on non violent resistance
- Marched with Mahandas Gandhi in India
- Marched with Dr. Martin Luther King Jr. in Alabama
- His 1958 article "Satyagraha: Gandhian Principles of Non-Violent Non-Cooperation" was described by King as "one of the best and most balanced analyses of the Gandhian principles of nonviolent, noncooperation that I have ever read"
- Served as vice president of the Greater Washington Television Association
- Served on the board of directors of the Washington Federation of Churches
- Served on the board of directors Prison Chaplain's Committee of the Federal Council of Churches
- Held honorary degrees from Howard, Virginia State College in Petersburg, Va., Shaw University, and Daniel Payne College in Birmingham Ala.




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Bluegrass Downs

- The track opened in 1984 and closed on October 1st, 2019.
- Most recently operated by Caesar's.
- Originally ran American Quarter Horse Racing.
- Evolved to host Thoroughbred Racing.
- Eventually began to host Standardbred Racing.
- Finally hosted Harness Racing.
- The track often held simulcasting events where fans could bet on races happening at other tracks across the country.










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PROJECT ASSUMPTIONS

- McCracken County Athletic Complex is the name of the project, not necessarily the name of the complex.
- Full build out is designed to include Stuart Nelson Park.
- Project can be phased if necessary, with initial phase helping MCSTC achieve stated goals.
- Standardized field sizes are preferred and include maximum flexibility.
- All fields are synthetic turf.
- The facility will operate at cost neutral.
- County will implement an owner/operate model, contracting services where needed.
- Local league play will be accommodated Monday – Thursday, with tournament play on weekends.
- User fees and field rental rates will be commensurate with market rates.
- Site will host baseball, softball and soccer tournament, with possibility of non-traditional sport tournaments (i.e., lacrosse, flag football).

McCRACKEN COUNTY ATHLETIC COMPLEX

McCRACKEN COUNTY ATHLETIC COMPLEX

ATHLETIC FIELD ANALYSIS

Existing Facility Inventory			
Athletic Fields	County Inventory	City Inventory	Total Inventory
Youth Baseball	0	5	5
Teen / Adult Baseball	0	2	2
Youth Softball	0	2	2
Adult Softball	0	4	4
Rectangular Fields (Soccer)	8	2	10
Combined (Baseball/Softball)	18	0	18

Core Program				
Athletic Fields	Number	Field Acres	Parking Acres	Total Acres
Baseball Diamonds	6	2	5.25	17.25
Softball Diamonds	2	2	1.75	5.75
Rectangular Fields (Soccer)	6	2.5	6	21
TOTAL	14	6.5	13	44

McCRACKEN COUNTY ATHLETIC COMPLEX

DESIGN PRINCIPLES

- **Size of park:** Preferably 60 or more acres.
- **Service radius:** Determined by demand and outcomes.
- **Site Selection:** Stand-alone, near arterial streets.
- **Length of stay:** Two to three hours experience for single activities. All day for tournaments or special events.
- **Amenities:** A minimum of 6 athletic fields in one setting; public restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting. Amenities are ADA compliant.
- **Revenue facilities:** Four or more (e.g., fields, concession stand, shelters, retail).
- **Land usage:** 95 percent active and 5 percent passive.
- **Programming:** Focus on active programming of all
- **Maintenance Standards:** Provide the highest-level maintenance with dedicated funding. Plan for Level 1 and sometimes level 2.
- **Parking:** Sufficient to support the amenities and in accordance with local standard details.
- **Lighting:** Amenity lighting includes sport field light standards. Security lighting on dual system.
- **Signage:** Directional signage and facility/amenity regulations. May include kiosks in easily identified areas of the facility.
- **Landscape Design:** Enhance complex theme and experience.
- **Naming:** Consistent with County policy. Named after prominent/historic person, partner or landmark.

McCRACKEN COUNTY ATHLETIC COMPLEX

NATURAL VS. SYNTHETIC TURF PLAYING

Cost of Equipment, Supplies, and Labor (TRC)			
Synthetic Turf		Natural Grass	
Water (cooling)	\$6,000 - \$35,000	Irrigation	\$6,000 - \$35,000
Sprayer (water application)	\$1,000 - \$35,000	Equipment for Irrigation	\$3,000 - \$31,000
Sweeper	\$1,500 - \$20,000	Mower	\$13,000 - \$69,000
Mechanical Broom	\$500 - \$1,000	Fertilizer Application	\$1,000 - \$3,000
Line Painter	\$500 - \$3,000	Line Painter	\$700 - \$3,000
Groomer	\$1,500 - \$2,000	Rollers	\$2,000 - \$4,000
Cart (towing)	\$7,000 - \$16,000	Cart (towing)	\$7,000 - \$18,500
Field Magnet	\$500 - \$1,000	Aerator	\$3,500 - \$17,000
Rollers	\$250-\$2,000	Vacuum	\$2,100 - \$5,000
Top Dresser	\$4,500 - \$10,000	Top Dresser	\$4,500 - \$20,000
Total	\$23,250 - \$127,000	Total	\$42,800 - \$205,500

Source: Cost Analysis - Sports Turf Alternatives Assessment, September 2016 , Massachusetts Toxics Use Reduction Institute , Turfgrass Resource Center (TRC) "Natural Grass and Artificial Turf: Separating Myths and Facts."

Annual Maintenance Costs			
Synthetic Turf		Natural Grass	
Painting / Removal	\$1,000 - \$10,000	Painting	\$800 - \$12,300
Top Dressing / Infill	\$5,000	Top Dressing (sand)	\$0 - \$5,400
Brushing / Sweeping	\$1,000 - \$5,000	Dragging	\$0 - \$200
Disinfecting / Fabric Softener	\$220	Fertilizers	\$1,200 - \$11,000
Carpet Repair (rips, joints)	\$1,000 - \$8,000	Pesticides	\$650 - \$6,300
Water Cooling	\$5,000 - \$10,000	Aeration	\$700 - \$960
Weeding	\$500 - \$1,000	Sod Replacement	\$833 - \$12,500
		Irrigation	\$300 - \$3,000
Total	\$13,720 - \$39,220	Total	\$8,133 - \$48,960

Source: Cost Analysis - Sports Turf Alternatives Assessment, September 2016 , Massachusetts Toxics Use Reduction Institute , Turfgrass Resource Center (TRC) "Natural Grass and Artificial Turf: Separating Myths and Facts."

McCRACKEN COUNTY ATHLETIC COMPLEX

MCAC PROGRAMMING – FULL BUILD OUT

Baseball Field Sizes					
Baseball Field	Junior, Senior & Big Leagues	Intermediate 50/70 League	Major League Division	Minor League Division	Tee Ball
Baseline	90'	70'	60'	60'	50'
Pitch	60.5'	50'	46'	46'	N/A
Fence Distance	300'	200'	200'	200'	200'
Average Players a Team	15	15	15	15	15
Standardized Fields	6	6	6	6	6
Alternative Fields by age group	6	6	6	6	6
Sanctioning Body (Dimensions)	Little League	Little League	Little League	Little League	Little League

Softball Field Sizes				
Softball Fields	Adult Softball	Junior/Senior Softball	Major Softball	Minor Softball
Baseline	65'	60'	60'	55'
Pitch	50'	43'	40'	35'
Fence Distance	300'	300'	200'	200'
Average Players a Team	15	15	15	15
Number of Fields	2	2	2	2
Program Number of Fields by age group	2	2	2	2
Sanctioning Body (Dimensions)	Little League	Little League	Little League	Little League

Multipurpose Rectangular Fields Continued								
Rectangular Field	Standardized Field Size	Soccer U17-U19	Soccer U15/16	Soccer U13/14	Soccer U11/12	Soccer U9/10	Soccer U7/8	Flag Football (Youth)
Size	360'X240'	360'X240'	273'X165	246'X150'	219'X138'	165'X111'	111'X81'	240'X75'
Sq. Ft.	86400	86400	45045	36900	30222	18315	8991	18000
Average Players a Team	N/A	11	11	11	9	7	5	5
Number of Fields	1	1	1	1	2	4	12	1
Number of Fields by age group	6	6	6	6	12	18	72	6
Sanctioning Body (Dimensions)	NFHS	NFHS	US Youth Soccer	American Flag Football League				

McCRACKEN COUNTY ATHLETIC COMPLEX

PRIMARY PROGRAM ELEMENTS:

- 6 Multi-Purpose Rectangular Fields
- 6 Baseball Fields (400')
- 2 Softball Fields (300')
- Staging / Warm Up Areas
- Restrooms (+/- 1,500 sf)
- Parking (50/field – 782 total)
- Field Maintenance / Bulk Storage
Walkways
- Site Furniture (tables, chairs, benches, trash, recycling)
- Storm Water Detention (+/- 20% land area)

SECONDARY PROGRAM ELEMENTS:

- Concessions / Merchandising (+/- 1,500 sf)
- Maintenance Building (+/- 6,000 sf)
- Batting Cages (4 sets of 3)
- Soccer Practice Walls (2)
- Ticket Booth(s)
- Vendor Booth Locations / Power
- Playground (+/- 7,500 sf)
- Splash Pad / Fountain (+/- 2,500 sf)
- Shelters (8 – 30' x 30' min.)
- Championship Plaza (+/- 3,000 sf)
- Property Perimeter Fence
- Trail Connections
- Sport Courts – basketball/pickleball (3)

McCRACKEN COUNTY ATHLETIC COMPLEX

HOTEL ROOM POTENTIAL – FULL BUILD OUT

MCAC Tournament Visitors & Hotel Room Nights							
Sport Tournament Calculations	Soccer			Flag Football	Baseball	Softball	Total
Age Group	U13-U19	U11/12	U9/10	Various	Various	Various	Total Tournament Visitation 132,680
Teams per field	8	8	8	8	8	8	
Players per field	11	9	7	7	13	13	
Total Players per field	88	72	56	56	104	104	
Ave. # of people/family per player	2.75	3.5	3.5	2.75	2.75	2.75	
Total Visitors/Field	242	252	196	154	286	286	
Tournaments per year	15	8	9	5	22	22	Total Hotel Room Nights 20,101
Total # of Fields for sport/age	6	12	18	6	6	2	
Total Visitors - all tournaments	21,780	24,192	31,752	4,620	37,752	12,584	
Average % of need for hotel rooms	45.8%	45.8%	45.8%	45.8%	45.8%	45.8%	
Annual Potential of Hotel Rooms	3627	3166	4155	769	6287	2096	

McCRACKEN COUNTY ATHLETIC COMPLEX

OPERATIONAL STRATEGIES

- **Contract management:** development, negotiations, delivering on terms, monitoring and reporting outcomes.
- **Equipment management:** managing use, function, maintenance, lifecycle replacement, technology.
- **Human resources:** attracting, hiring and retaining qualified personnel.
- **Maintenance management:** custodial cleaning, field and facility maintenance, repairs from use and replacement of infrastructure.
- **Marketing/brand management:** marketing content, social media content.
- **Risk management:** minimizing liability through inspections, repairs, securing insurance, handling claims, legal aspects of operations.

Operations of Athletic Complexes Include

- Administrative management
- Capital project management
- Communications management
- Concession management
- Contract management
- Document management
- Land use management
- Facility management
- Emergency management
- Environmental management
- Equipment management
- Event management
- Financial management
- Human resource management
- Information technology management
- Maintenance management
- Marketing & brand management
- Operations management
- Partnership management
- Planning management
- Project management
- Recreation program management
- Resource management
- Risk management
- Stakeholder management

McCRACKEN COUNTY ATHLETIC COMPLEX

APPROACHES TO OPERATIONS

Own & Operate Pros & Cons

PROS

- Operations can be incorporated into County structure
- Degree of independence
- Assume total control of outcomes
- Maintenance can be integrated into existing maintenance
- Financial control – enterprise fund

CONS

- Creates a new agency
- Smaller sites are harder to divide up responsibilities into existing structure
- Responsiveness to typical business practices in gov structure
- Specialized maintenance (personnel and expertise)
- Marketing locally & regionally
- Balancing local and regional use to achieve outcomes

Own & Outsource Pros & Cons

PROS

- RFP creates a competitive process among experts
- Align resources and skills with the need (expertise)
- A proven model to follow
- Limited responsibility to existing County staff
- Limited financial commitment to operations
- Established profit sharing

CONS

- Stagnation of partners not in concert
- All have to fully commit to the partnership
- Degree of independence
- Have a tendency to become political

MCAC MASTER PLAN



MCAC MASTER PLAN

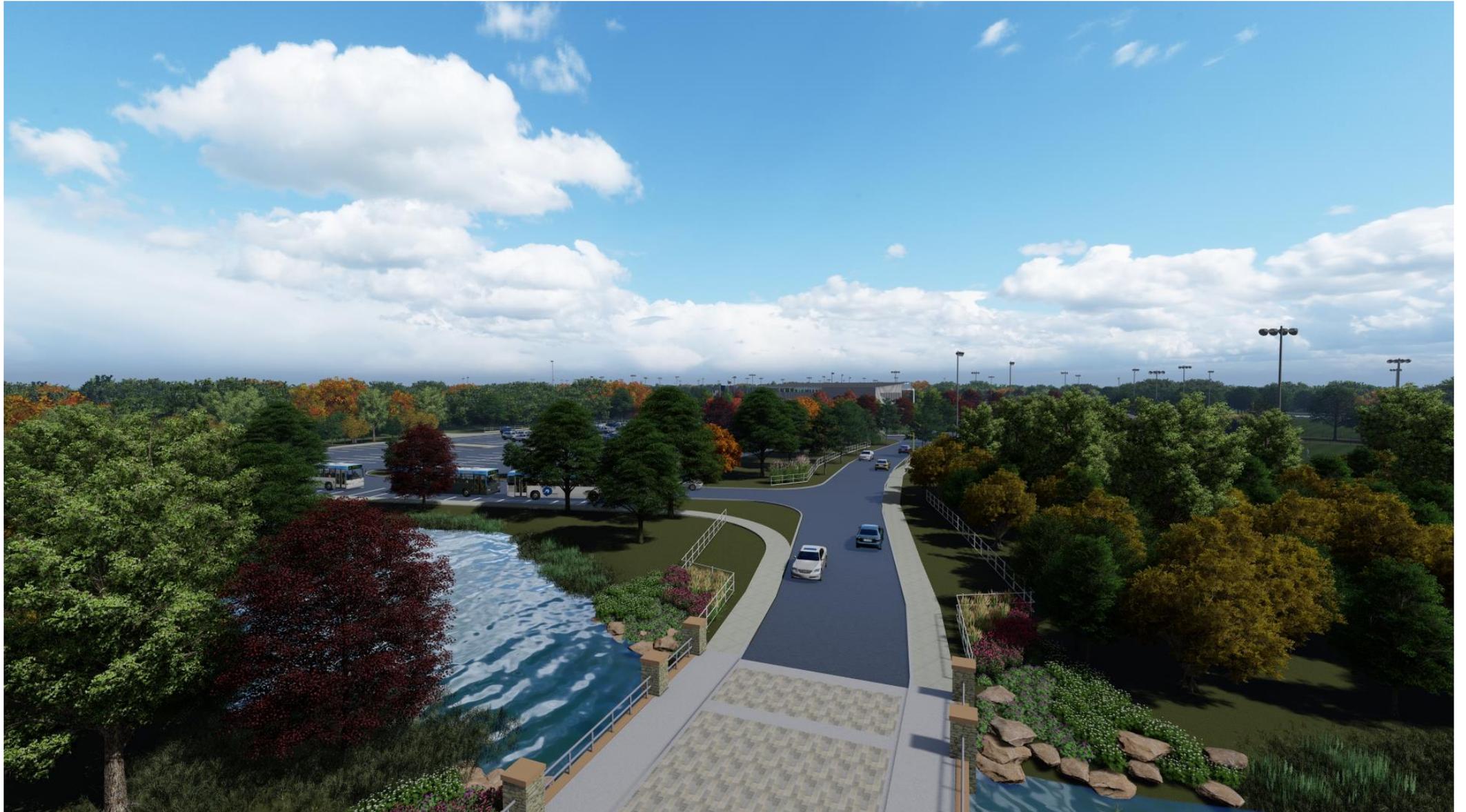
MCAC MASTER PLAN



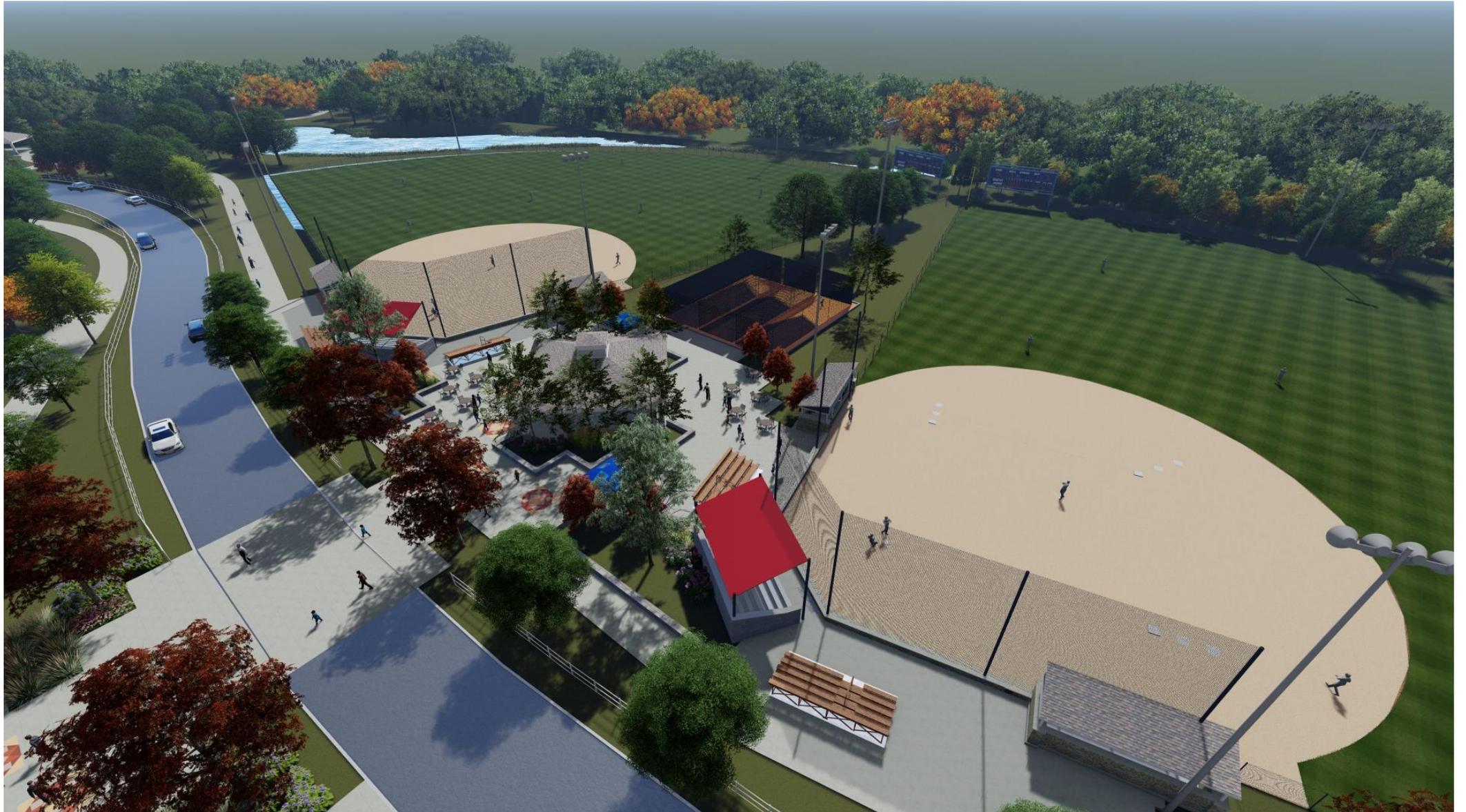
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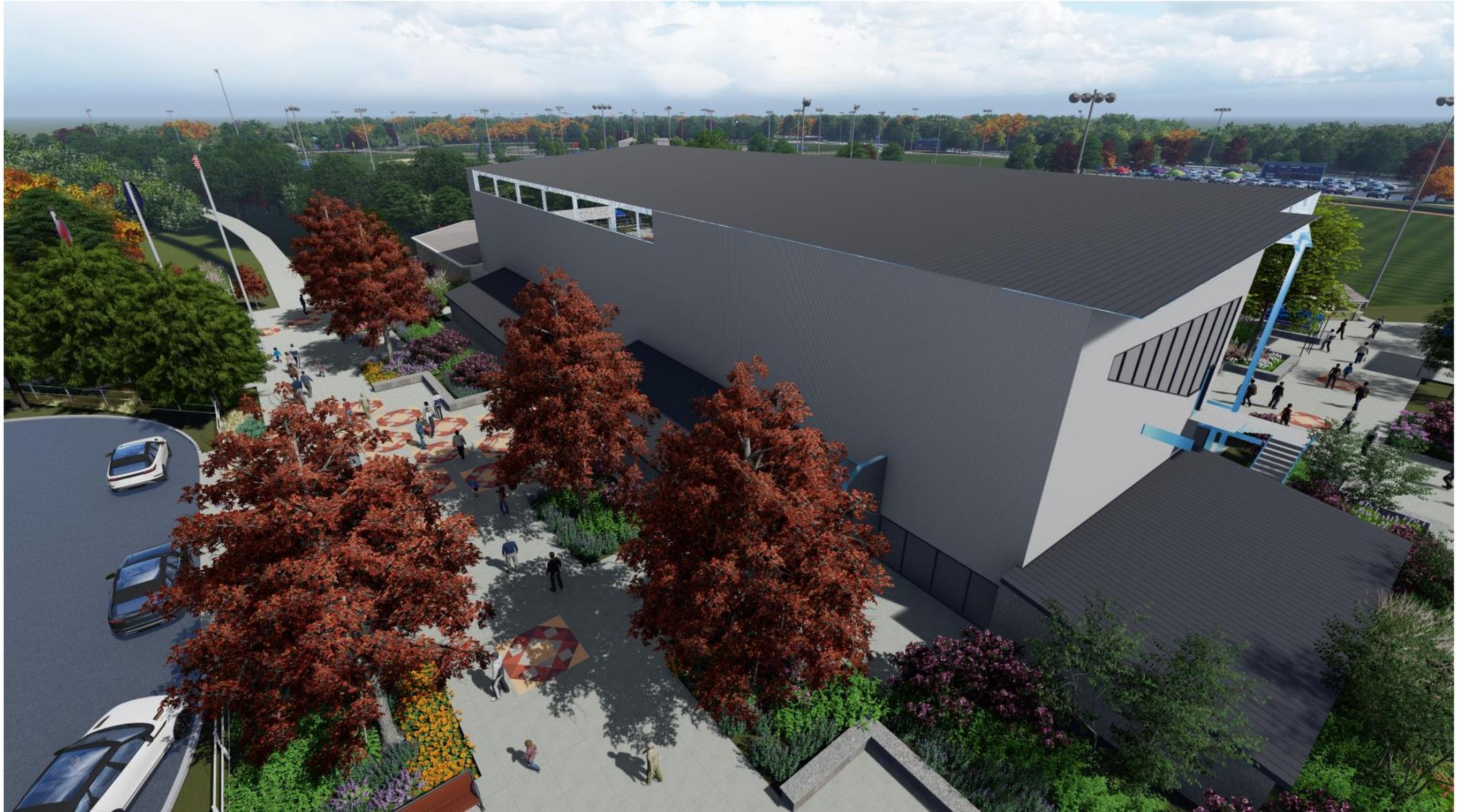
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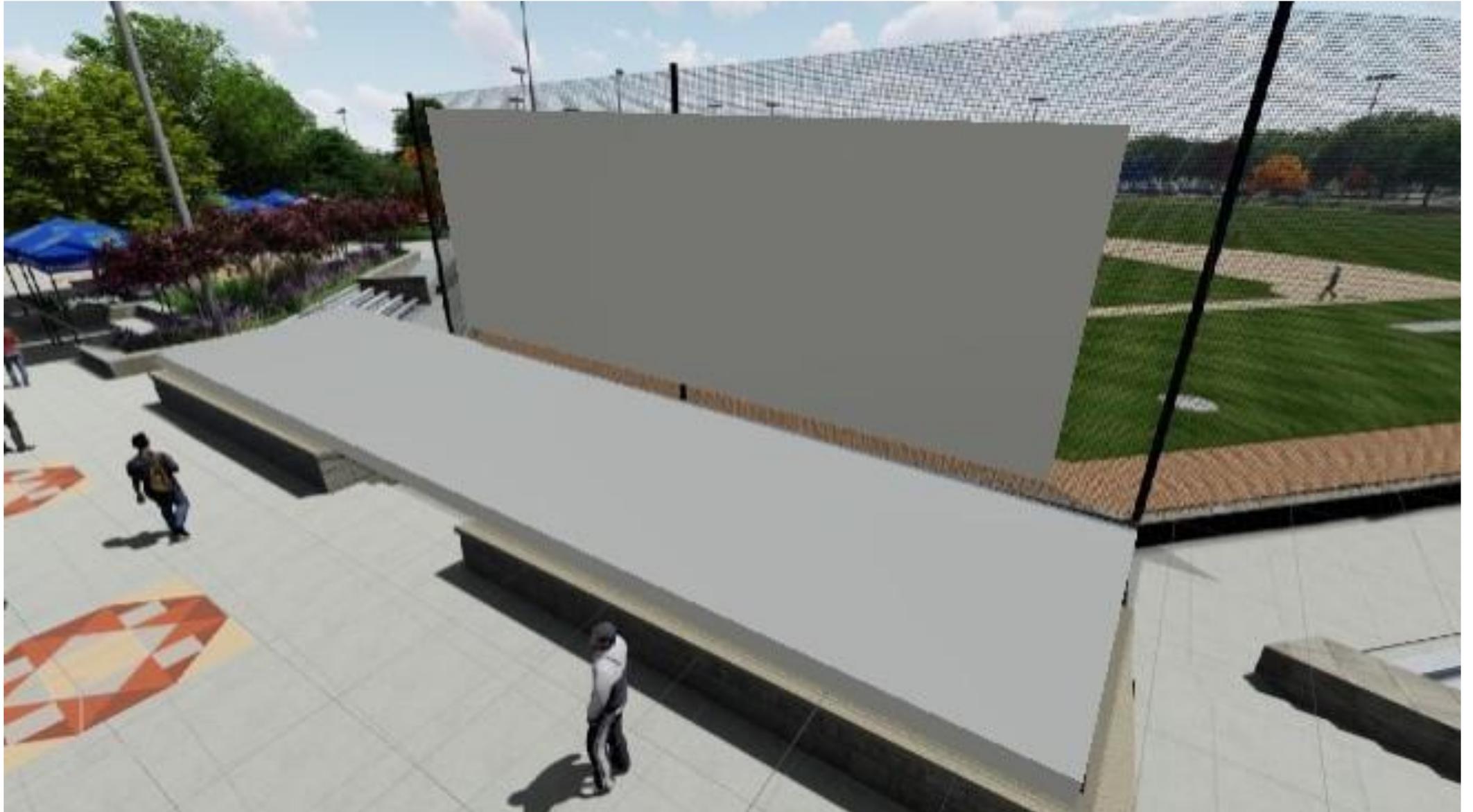
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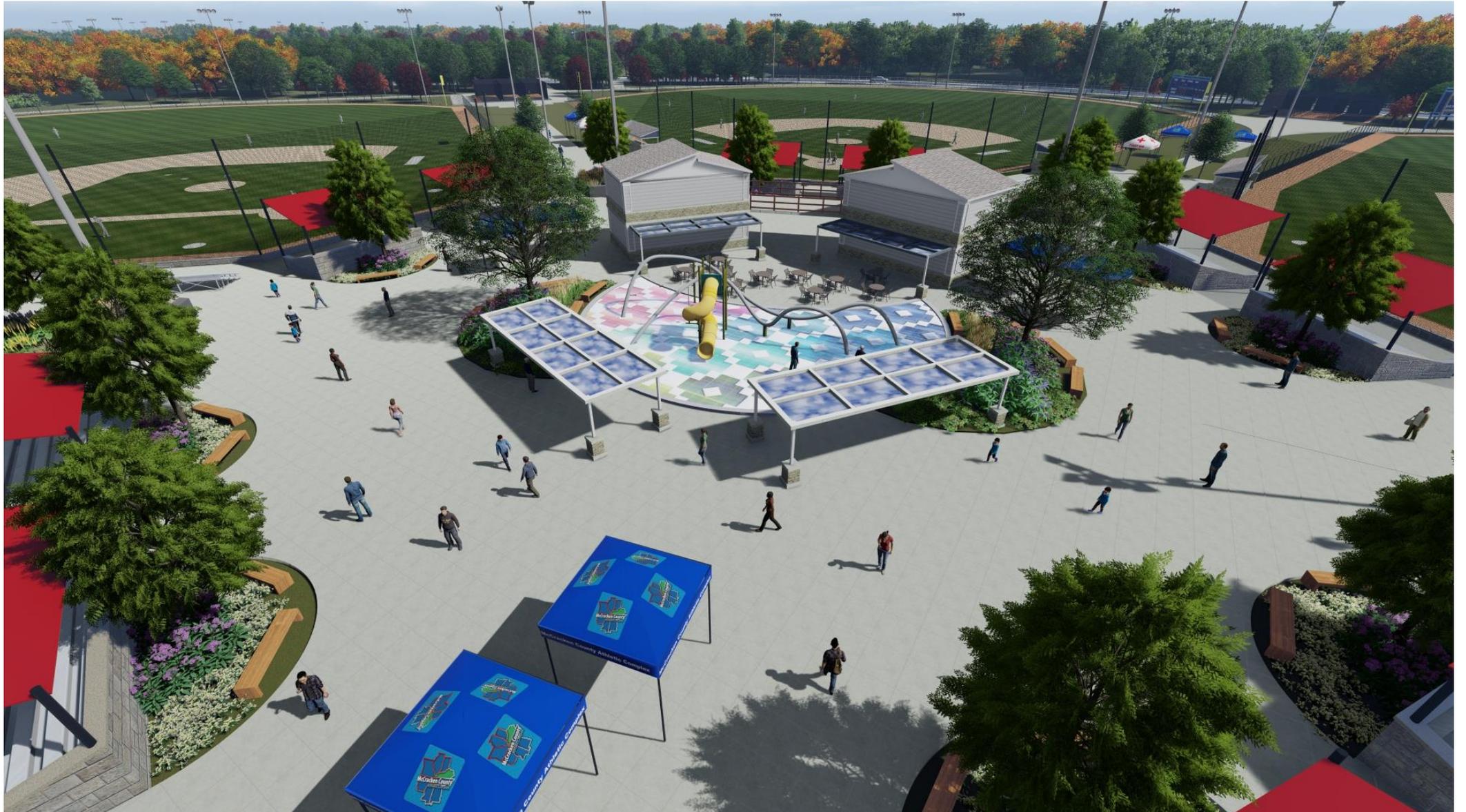
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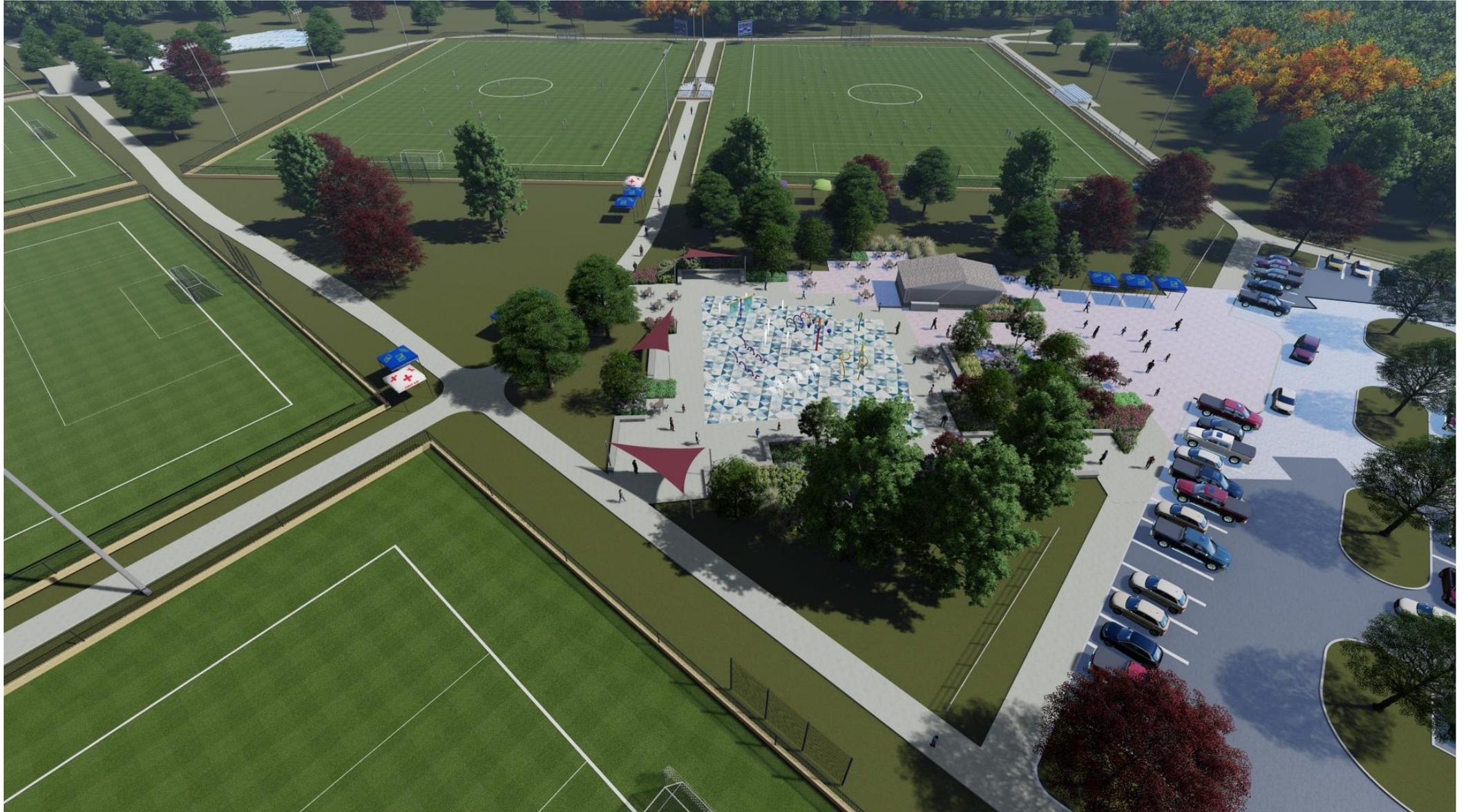
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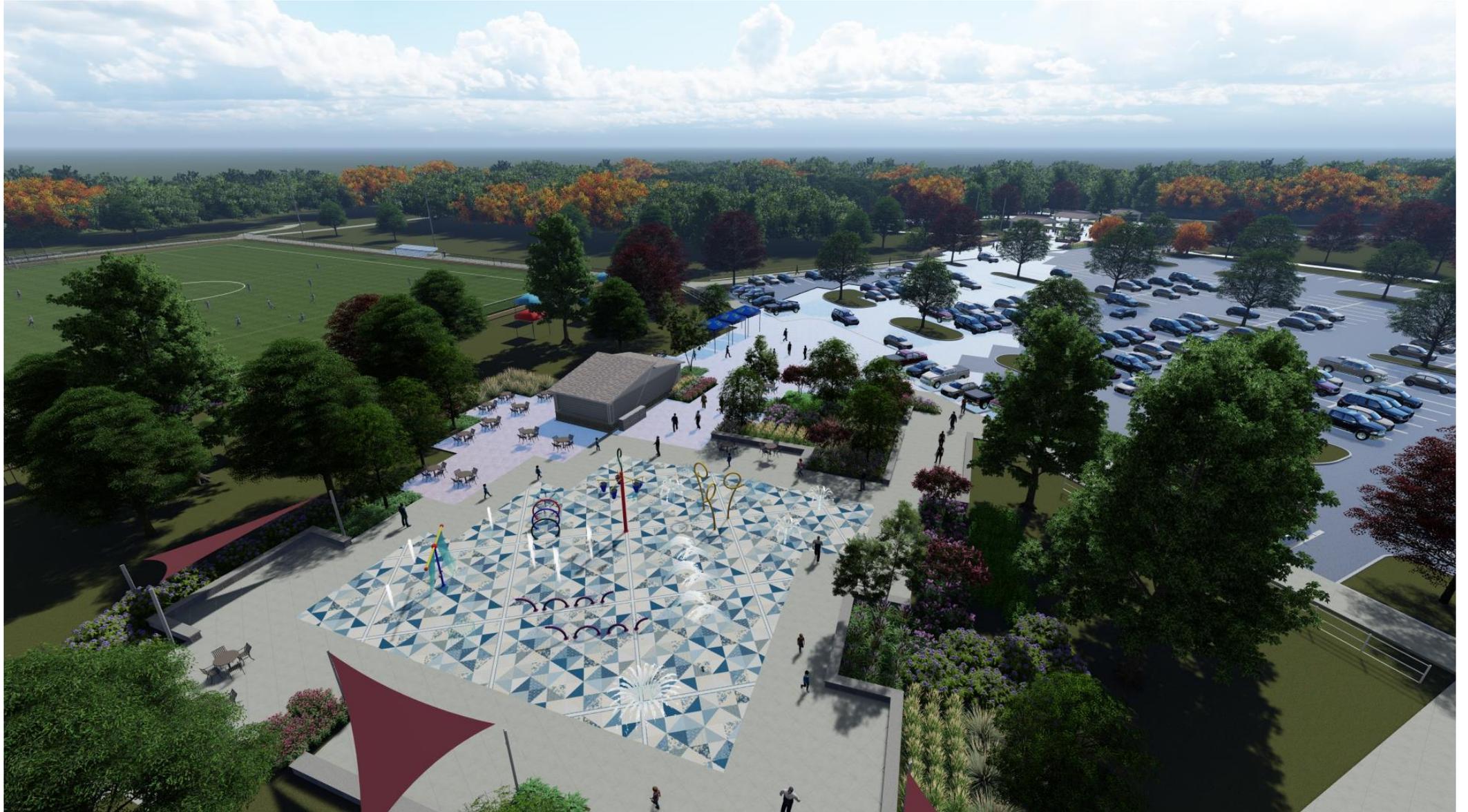
MCAC MASTER PLAN



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MCAC OPINION OF COST

MCAC OPINION OF COST

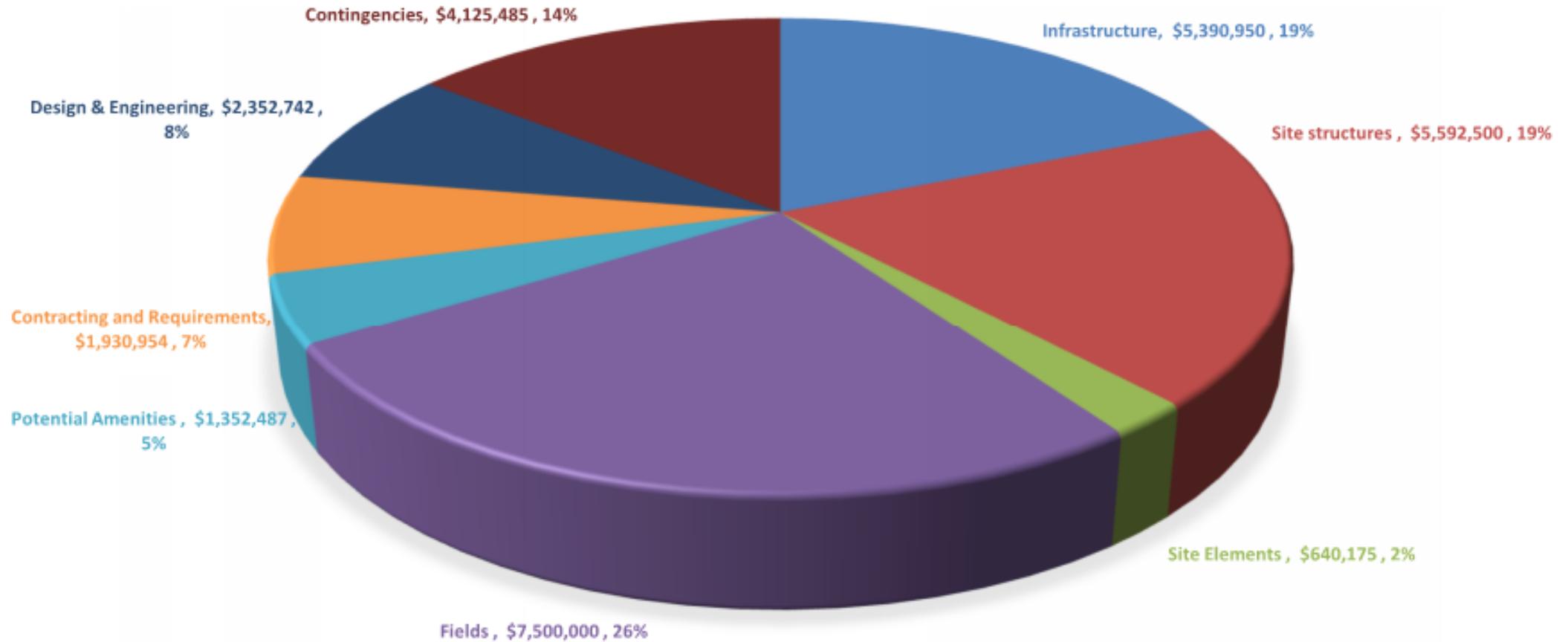
OPINION OF COST – DETAIL

Construction Costs				Full Feature Project Budget	Low Range (<15%)	High Range (>5%)	Bluegrass Downs			
							Bluegrass Downs Site	Potential Park Amenities	Stuart Nelson Site	Stuart Nelson Potential Park Amenities
Contracting and General Requirements	1	LS	\$ 2,970,699		\$2,530,000	\$3,120,000	\$ 1,485,349	\$ 445,605	\$ 891,210	\$ 148,535
Site Clearing, Removals, Earthwork, Utilities	1	LS	\$ 2,435,000		\$2,070,000	\$2,560,000	\$ 1,382,500	\$ 341,500	\$ 711,000	\$ -
Parking and Pavement	1	LS	\$ 4,775,100		\$4,060,000	\$5,010,000	\$ 3,380,700	\$ 108,750	\$ 1,176,900	\$ 108,750
Furniture & Signs	1	LS	\$ 1,335,400		\$1,140,000	\$1,400,000	\$ 239,725	\$ 400,450	\$ 695,225	\$ -
Core Areas	1	LS	\$ 2,068,987		\$1,760,000	\$2,170,000	\$ 188,072	\$ 1,164,415	\$ 66,750	\$ 649,750
Community Support Features	1	LS	\$ 250,000		\$210,000	\$260,000	\$ -	\$ -	\$ -	\$ 250,000
Baseball Fields	1	LS	\$ 7,500,000		\$6,380,000	\$7,880,000	\$ 6,750,000	\$ 750,000	\$ -	\$ -
Buildings / Shelters	1	LS	\$ 5,977,500		\$5,080,000	\$6,280,000	\$ 3,732,500	\$ 1,860,000	\$ 385,000	\$ -
Soccer Fields & Football Fields	1	LS	\$ 5,010,000		\$4,260,000	\$5,260,000	\$ -	\$ -	\$ 4,509,000	\$ 501,000
Plantings	1	LS	\$ 355,000		\$300,000	\$370,000	\$ 142,000	\$ 35,500	\$ 142,000	\$ 35,500
Construction Costs Subtotal:				\$ 32,677,686	\$27,790,000	\$34,310,000	\$ 17,300,846	\$ 5,106,220	\$ 8,577,085	\$ 1,693,535
Other Project Costs										
design contingency (%)	1	LS	5.0% \$ 1,633,884		\$1,390,000	\$1,720,000	\$ 865,042	\$ 255,311	\$ 428,854	\$ 84,677
bid contingency (%)	1	LS	5.0% \$ 1,633,884		\$1,390,000	\$1,720,000	\$ 865,042	\$ 255,311	\$ 428,854	\$ 84,677
construction contingency (%)	1	LS	5.0% \$ 1,633,884		\$1,390,000	\$1,720,000	\$ 865,042	\$ 255,311	\$ 428,854	\$ 84,677
construction testing services	1	LS	0.5% \$ 163,388		\$140,000	\$170,000	\$ 86,504	\$ 25,531	\$ 42,885	\$ 8,468
escalation years 1/3/5/7	1	LS	2.0% \$ 653,554		\$560,000	\$690,000	\$ 346,017	\$ 306,373	\$ 857,708	\$ 237,095
Subtotal:				\$ 5,718,595	\$4,870,000	\$6,020,000	\$ 3,027,648	\$ 1,097,837	\$ 2,187,157	\$ 499,593
design & engineering services	1	LS	8.0% \$ 2,614,215		\$2,220,000	\$2,740,000	\$ 1,384,068	\$ 408,498	\$ 686,167	\$ 135,483
construction phase services	1	LS	2.5% \$ 816,942		\$690,000	\$860,000	\$ 432,521	\$ 127,656	\$ 214,427	\$ 42,338
Subtotal:				\$ 3,431,157	\$2,910,000	\$3,600,000	\$ 1,816,589	\$ 536,153	\$ 900,594	\$ 177,821
Other Project Costs Subtotal:				\$ 9,149,752	\$7,780,000	\$9,620,000	\$ 4,844,237	\$ 1,633,990	\$ 3,087,750	\$ 677,414
Total Project Cost										
TOTAL PROJECT BUDGET:				\$ 41,827,438	\$ 35,570,000	\$ 43,930,000	\$ 22,145,083	\$ 6,740,211	\$ 11,664,835	\$ 2,370,949

MCAC OPINION OF COST

OPINION OF COST – OVERVIEW

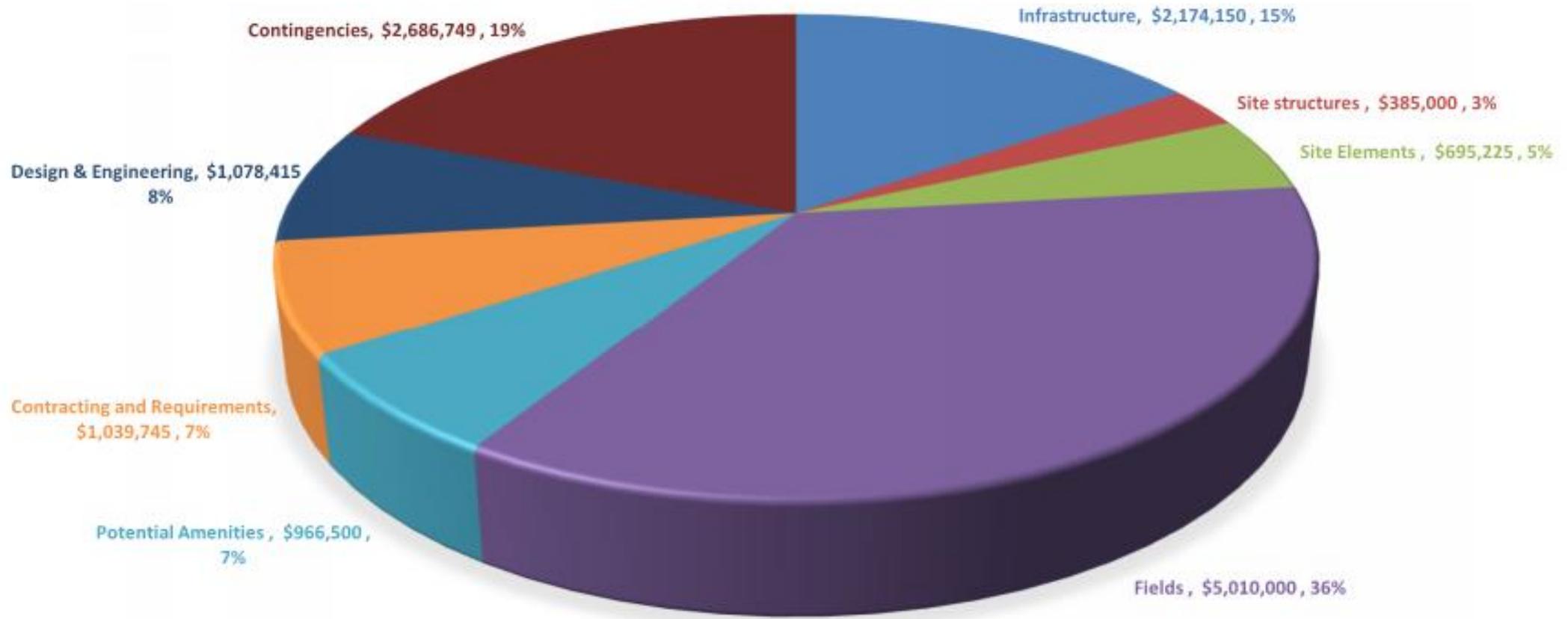
BLUEGRASS DOWNS



MCAC OPINION OF COST

OPINION OF COST – OVERVIEW

STUART NELSON PARK



MCAC OPERATIONAL PLAN

MCAC OPERATIONAL PLAN

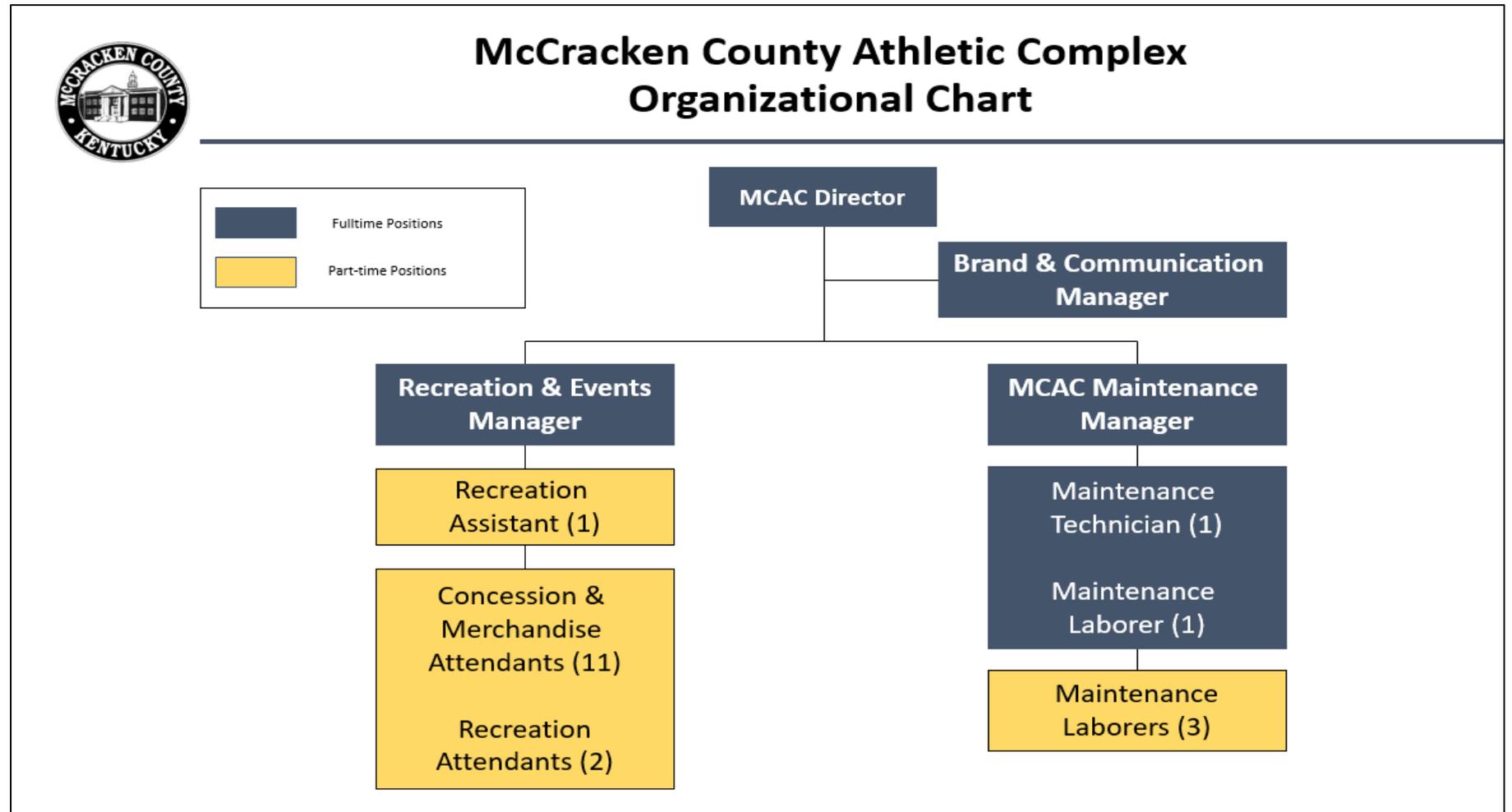
MCAC OPERATIONAL STRATEGIES

- Program Zones help define operational strategies.
 - Athletic Zones – fields, dugouts, concessions, restrooms, bleachers, courts, batting cages, etc.
 - Champions Zone – grandstand, restaurant/welcome center, championship fields, vendor plaza, championship plaza
 - Event Zone – event plaza, concessions, restrooms, casual seating areas, sprayground, Stuart Nelson Plaza
 - Operational/Common Area – maintenance facility, disc golf, playground, signs, trails and trailheads, hardscapes, parking lots, walkways



MCAC OPERATIONAL PLAN

POSSIBLE OPERATIONS AND ORGANIZATIONAL STRUCTURE

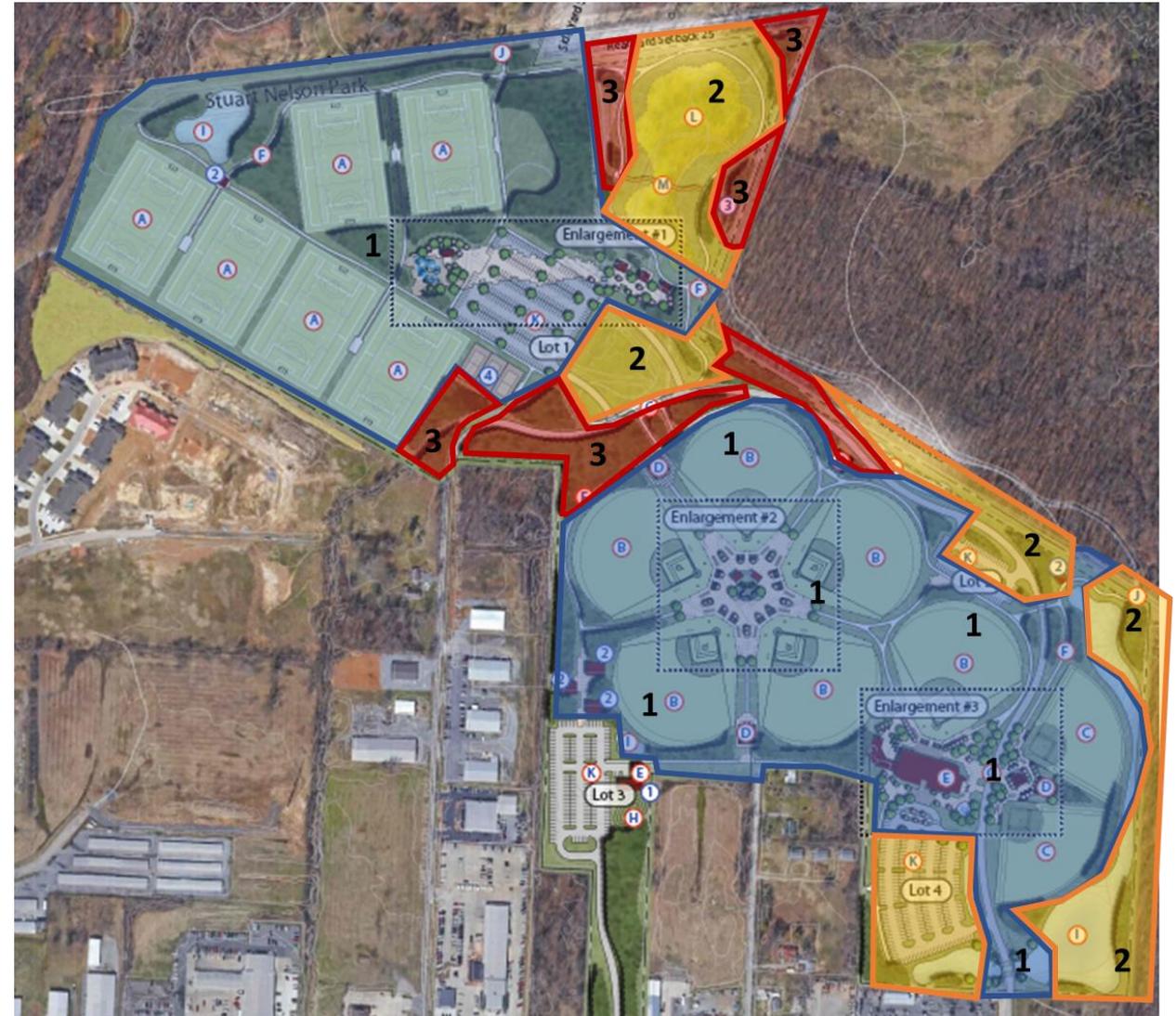


MCAC OPERATIONAL PLAN

MAINTENANCE STANDARDS – TASK & FREQUENCY

Turf Maintenance – Synthetic			
Operation	Staff	Task	Frequency
Turf	MT	Inspect	Daily- Compaction, fiber wear, depth and consistency of infill, printed markings (paint) debris and seams
Turf	ML	Sweep / Vacuum	Weekly – return integrity to the fibers and remove any debris
Turf	MT	Level Infill	Monthly – Level infill (decompaction or infill added)
Turf	MT	Clean/ Disinfect	Monthly - Disinfection spray
Turf	MT	Brush / Spot Clean	Daily - when in use, brush and spot clean any stain-causing material
Turf	ML	repair	Immediately repair worn or separated seams (within 48 hours, if repairs impact play)
Turf	ML	paint	Annually repaint field turf prints due to fading
Turf	MT	Log	Weekly – log synthetic turf routine maintenance and repairs

Hard Surface			
Operation	Staff	Task	Frequency
All	ML	Remove	(Debris & glass) Immediately
Walks	ML	Remove	Sand, dirt and organic debris (Weekly) or As Needed
Hard Courts	ML	Remove	Sand, dirt and organic debris (Weekly) or As Needed
All	ML	Remove	(Trip hazard) Immediately
Signs/All	ML	Paint Replace	Fading /indistinct instructions or Annually
All	ML	Blow	Grass clippings after mowing



MCAC OPERATIONAL PLAN

FINANCIAL PLAN– CAPITAL FUNDING SOURCE OPPORTUNITIES

- Transient Room Tax
- Clean Water State Revolving Fund
- County Bond Issue
- Grants
- Land and Water Conservation Fund
- Lease Back Option
- Local, Regional or National Foundations
- Naming Rights
- Partnership Development Agreements
- Public Private Partnership
- Recreational Trails Program
- Redevelopment Funding

MCAC OPERATIONAL PLAN

FINANCIAL PLAN— OPERATIONAL FUNDING OPPORTUNITIES

- User Fees
- Concessions
- Parking Fees
- Field Permits
- Admission Fees
- Tournament Fees
- Official Drink, Food and Equipment Sponsors
- Field Sponsors
- Scoreboard Sponsors
- Official Product Sponsors
- Advertising Revenue
- WiFi Revenue
- Cell Tower
- Program Fees
- Capital Improvement Fee
- Batting Cages
- Volunteerism
- Special Fundraisers
- Private Management of Elements of the Complex

MCAC OPERATIONAL PLAN

SIX YEAR PRO FORMA – FULL BUILD OUT

Pro Forma Revenues & Expenditures Summary						
McCracken County Athletic Complex						
REVENUES AND EXPENDITURES						
	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Revenues	\$4,061,780.87	\$4,305,487.72	\$4,520,762.10	\$4,746,800.21	\$4,936,672.22	\$5,134,139.11
Expenditures	\$4,062,117.17	\$4,201,881.14	\$4,346,554.04	\$4,496,311.78	\$4,651,336.71	\$4,811,817.80
Net Revenues Over (Under)						
Expenditures from Operations	(\$336.31)	\$103,606.58	\$174,208.07	\$250,488.43	\$285,335.51	\$322,321.31
Total Cost Recovery	100%	102%	104%	106%	106%	107%
<p>*NOTE: Revenues assume a full year of operations. Sponsorships revenues are not accounted for in this model, they are to be placed into reserve for debt service and capital projects. This includes 1.5M in expenses for debt service with an annual increase. This assumes all synthetic turf fields. All fields are lighted.</p>						

MCAC OPERATIONAL PLAN

NAMING RIGHTS – FULL BUILD OUT

Pro Forma Capital Asset Revenues - Full Build Out					
McCracken County Athletic Complex					
Sponsorship Calculator					
Facility/Amenity	Units	Low Range	Mid-Range	High Range	Total Potential 5-Year Income*
Facility Naming Rights	1	\$ 200,000.00	\$ 300,000.00	\$ 400,000.00	\$ 1,500,000.00
Grandstand	1	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 375,000.00
Championship Ball Field	1	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 100,000.00
Championship Rectangular Field	1	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 100,000.00
Event Plaza	1	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00	\$ 125,000.00
Baseball Fields	5	\$ 15,000.00	\$ 17,500.00	\$ 20,000.00	\$ 218,750.00
Concessions Stand/Catering	3	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	\$ 112,500.00
Softball Fields	2	\$ 10,000.00	\$ 12,500.00	\$ 15,000.00	\$ 62,500.00
Rectangular Fields	6	\$ 10,000.00	\$ 12,500.00	\$ 15,000.00	\$ 187,500.00
Batting Cages	12	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00	\$ 225,000.00
Ball Fields - Outfield Fence	8	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00	\$ 150,000.00
Parking Lot - Lot 1	1	\$ 2,000.00	\$ 4,000.00	\$ 6,000.00	\$ 20,000.00
Parking Lot - Lot 4	1	\$ 1,500.00	\$ 3,000.00	\$ 4,500.00	\$ 15,000.00
Parking Lot - Lot 3	1	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 10,000.00
Trailhead	1	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 10,000.00
Sport Court Facility	1	\$ 500.00	\$ 1,500.00	\$ 2,500.00	\$ 7,500.00
Parking Lot - Lot 2	1	\$ 500.00	\$ 1,500.00	\$ 2,500.00	\$ 7,500.00
Sponsorship Opportunity Total					\$ 3,226,250.00

Notes

Mid-range amount is used for the purpose of this Pro Forma

Mid-range amount to be received annually for five years

MCAC ECONOMIC IMPACT

DIRECT VISITOR SPENDING

PROS Consulting Observation - Day-Trip Visitors				
Observed Direct Spending Range		Paducah, KY	Estimated Visitor Spending -	
Per Person (Low)	Per Person (High)	Cost of Living	Per Person (Low)	Per Person (High)
\$ 32.00	\$ 40.00	0.92	\$ 29.44	\$ 36.80

PROS Consulting Observation - Overnight Visitors				
Observed Direct Spending Range		Paducah, KY	Estimated Visitor Spending -	
Per Person (Low)	Per Person (High)	Cost of Living	Per Person (Low)	Per Person (High)
\$ 120.00	\$ 140.00	0.92	\$ 110.40	\$ 128.80

MCAC ECONOMIC IMPACT

DIRECT VISITOR SPENDING

Estimated Direct Spending - Day-Trip Visitors				
Estimated Direct Spending		Greenway Sports	Total Estimated Visitor Spending	
Per Person (Low)	Per Person (High)	Anticipated Visitation	Total (Low)	Total (High)
\$ 29.44	\$ 36.80	71913	\$ 2,117,105.77	\$ 2,646,382.21

*Based on 54.2% of total projected tournament visitors.

Estimated Direct Spending - Overnight Visitors				
Estimated Direct Spending		Greenway Sports	Total Estimated Visitor Spending	
Per Person (Low)	Per Person (High)	Anticipated Visitation	Total (Low)	Total (High)
\$ 110.40	\$ 128.80	60767	\$ 6,708,725.38	\$ 7,826,846.27

*Based on 45.8% of total projected tournament visitors.

Total Estimated Annual Visitor Spending: \$8.8M – \$10.M for single day tournaments.



PFGW
ARCHITECTS

HITCHCOCK DESIGN
GROUP
PROS CONSULTING
BFW ENGINEERING &
TESTING



MCCRACKEN COUNTY
SPORTS TOURISM COMMISSION

SITE SELECTION & SCHEMATIC DESIGN
MCCRACKEN COUNTY ATHLETIC COMPLEX

MASTER PLAN REPORT | TUESDAY, MAY 4, 2021

