



# Ice to Turf Proposal

## What is it?

The Rec Dept. would like to install a temporary turf field in the Founders Ice Rink for 5 months during the summer while the ice rink is normally closed. This plan would generate increased revenue in the spring and summer from the rink. **The long term goal is to eliminate the need to supplement from the General Fund (\$150,000).**

## When would the rink be available as turf?

Founders is normally closed between June and August. We would like to extend this period without ice to 4/1 - 9/1, install turf, and rent the turf field time to generate revenue for the City. Founders would re-open as ice on 9/14.

## How many hours per week of field time would you gain?

Founders turf would be permitted for the following hours:

- M-F April-June 3-11p: 40hrs/wk
- M-F July-Aug 9a-11p: 70 hrs/wk
- Weekends April-Aug 9a-11p: 28 hrs/wk

## How much revenue would be generated?

- Turf rental fee: \$160/hr.
- **Total potential billable hours 1,738 = up to \$200,000 in potential revenue**
- Initial expenses: \$67,015 (includes cost of turf & installation)

## Who would use the field?

Potential buyers: Somerville leagues & residents, SBS, BSSC, Hub Sports, Grenmio USA, Valeo soccer, lacrosse, field hockey, etc.



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## Current Usage

- ❖ Founders rink is currently closed from 6/28 to 9/1

Current Plan	
Ice Revenue (4/1 to 6/28)	+\$67,000
Cost of Compressors	-\$24,000
<b>Net Gain</b>	<b>+\$43,000</b>

## Ice to Turf Plan

- ❖ Founders open as turf 4/1 to 9/1
- ❖ Turf rental fee: \$160 / hour
- ❖ We need to sell 795 hours to break even & additional hours will reduce need to supplement from the General Fund

Ice to Turf Plan	
Revenue lost from decreased ice time (4/1 to 6/28)	-\$43,000
Additional revenue lost from decrease in ice time in March & September	-\$17,100
Cost of Turf	-\$67,015
1,738 Billable Turf Hours	+200,000 (estimate)
<b>Year 1: Estimated Potential Revenue – Lost Ice Time &amp; Turf Cost</b>	<b>Up to +72,885</b>
<b>Year 2: Estimated Potential Revenue – Lost Ice Time</b>	<b>Up to +\$157,000</b>