

# Crossroads Field House

Public Hearing  
January 24, 2024  
7:00pm



# Purpose

## **|UPDATED - PUBLIC NOTICE**

The Rockingham County Board of Supervisors will hold a public hearing at its January 24, 2024, meeting commencing at 7:00 p.m., at Spotswood High School in the Auditorium, 368 Blazer Drive, Penn Laird, Virginia, to take public comment on the proposed delay or termination of the contract with Lantz Construction to construct the Crossroads Field House.

If you would like to sign up ahead of time to speak, please email [publiccomment@rockinghamcountyva.gov](mailto:publiccomment@rockinghamcountyva.gov).

### **Crossroads Field House**

The purpose of this amendment is to authorize the expenditure of approximately \$7,000,000, which exceeds 1% of the total County budget for FY2023-24, to delay or terminate the contract with Lantz Construction to construct Crossroads Field House.

# History of the Park

Land Trade for Albert Long Park property in 2013

RFP for Master Plan

2014 Timmons Master Plan

Albert Long Fields

September 2015 Groundbreaking

Field House included in Rockingham 2020 Plan



# CIP Public Hearing and Meeting Dates

- ▶ Planning Commission - Public Hearing - FY21 CIP - March 3, 2020
- ▶ Board of Supervisors - Public Hearing - FY21 CIP - April 8, 2020
- ▶ Planning Commission - Public Hearing - FY22 CIP - December 1, 2020
- ▶ Board of Supervisors - Public Hearing - FY22 CIP - April 14, 2021
- ▶ Planning Commission - Public Presentation - FY23 CIP - January 4, 2022
- ▶ Board of Supervisors - Public Hearing - FY23 CIP - April 13, 2022
- ▶ Planning Commission - Public Hearing - FY24 CIP - February 7, 2023
- ▶ Board of Supervisors - Public Hearing - FY24 CIP - April 26, 2023



# Current Park Uses

Football

Baseball/Softball

Soccer

Playground

Pavilions

Community Events

Trunk or Treat

Community Yard Sale

5K

Senior Games

Walking Path

# Park Usage (Fall 2023)

- ▶ Soccer
- ▶ Softball/Baseball
- ▶ Football and Cheer Participants
  - ▶ Broadway - 199
  - ▶ Turner Ashby - 197
  - ▶ East Rock - 186
  - ▶ Spotswood - 184

# Current Facility Limitations

- ▶ Limits the number of participants
- ▶ School facility availability and uncertainty
- ▶ Staffing for all programs, across the County
- ▶ Space for summer day camp activities
- ▶ Safe indoor walking areas for all, including seniors
- ▶ No Indoor track facilities

Facility will help us provide all the recreational programs currently and historically provided, at a higher quality level, using revenues from those who visit our County and pay lodging tax.

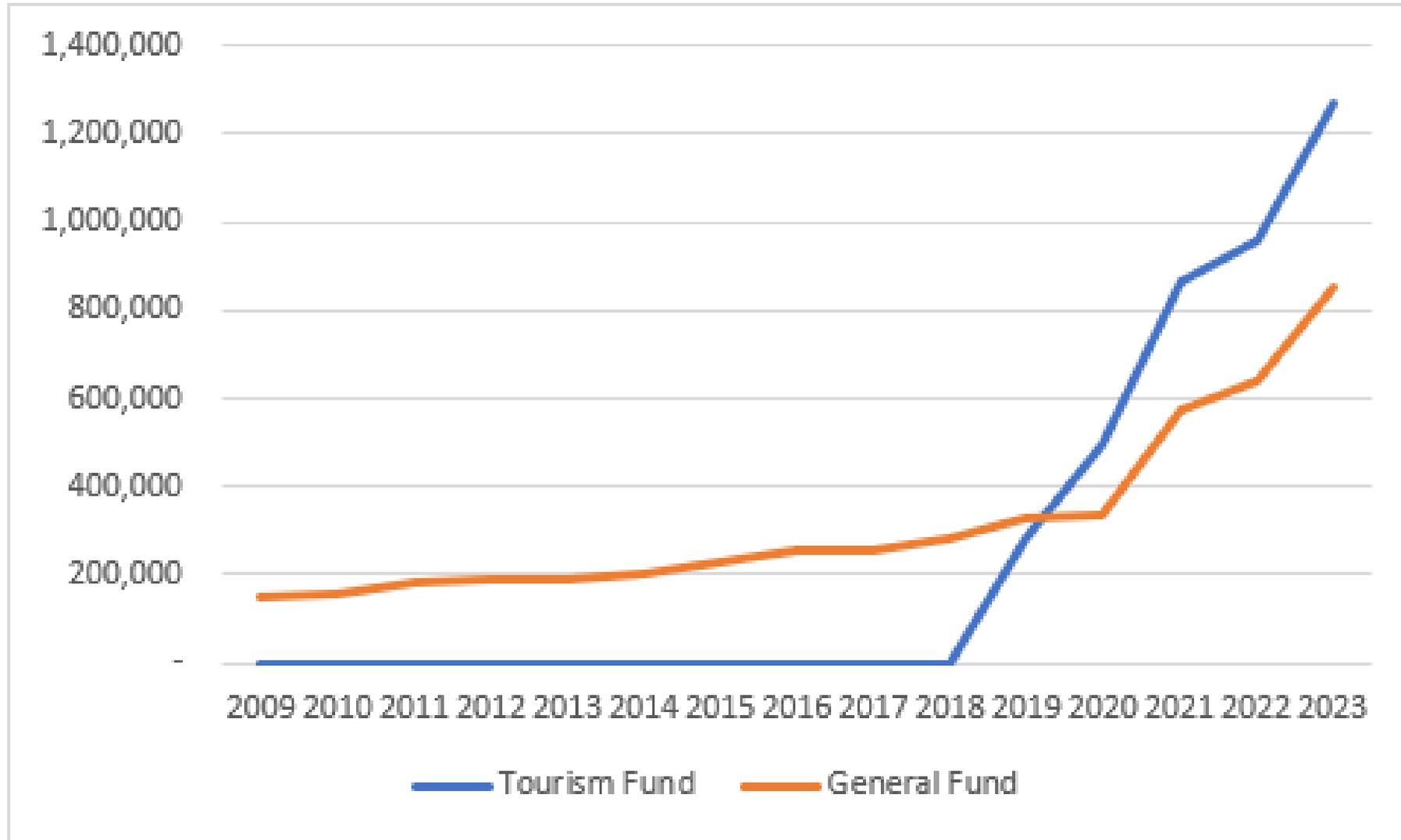
# Transient Occupancy Tax (TOT)

- ▶ 2019 The County received permission to charge an additional 3% TOT that is required to be spent only on tourism activities
- ▶ The TOT is a tax paid by visitors to the County when staying in hotels and short-term rentals
- ▶ Currently:
  - ▶ 5% Transient Occupancy Tax - \$2.0M
    - ▶ 2% General Fund - \$800K
    - ▶ 3% Tourism Fund - \$1.2M
- ▶ Can spend all 3% on some portion of the field house in consultation with the hospitality industry
- ▶ Hotel expansions are currently planned which will increase the TOT revenue for the County - helping both the General Fund and Tourism Fund

## What has TOT been used for in the past? (dedicated to Tourism)

- ▶ Tourism Director Salary
- ▶ Marketing and Advertisement
- ▶ \$350,000 in Town Grants
- ▶ \$1.5M Cash to Rec Center Project
  
- ▶ Contributions to:
  - Shenandoah Valley Regional Airport
  - Rockingham County Fair
  - Elkton Downtown Revitalization
  - Explore More Museum
  - Rockingham Historical Society

# TOT Trend



# Transient Occupancy Tax (TOT) Projections

Revenue Trend	FY24 Projected	FY25 Proposed	FY26 Proposed	FY27 Proposed	FY28 Proposed
Tourism Fund 3%	(1,300,000.00)	(1,383,518.00)	(1,511,191.57)	(1,533,859.44)	(1,556,867.34)
General Fund 2%	(871,000.00)	(926,957.06)	(1,012,498.35)	(1,027,685.83)	(1,043,101.11)
	(2,171,000.00)	(2,310,475.06)	(2,523,689.92)	(2,561,545.27)	(2,599,968.45)

- One new hotel this year and another within 24 months.

# Flexible Funding Options

TOT cumulatively generates \$2.0M per fiscal year

The amount received from the 3% TOT is enough to pay for all of the capital and operating.

The question is the level of comfort.

**The portion of the 2% GF and 3% TF that is used to accomplish this is completely up to the Board.**

# Programming of Crossroads Fieldhouse

- ▶ Continue to offer those recreational programs that the County has historically offered
- ▶ Provide indoor track and field for practices and competition for small college and high school
- ▶ Senior Activities - Senior Olympics
- ▶ Provide venue for local AAU Basketball and Junior Volleyball to host fundraising tournaments - currently being held at school or college facilities
- ▶ Will NOT host for-profit basketball or volleyball tournaments

# POTENTIAL PROGRAMMING

## ➤ SENIOR ACTIVITIES/CLASSES

- How to avoid common scams (Biannually)
- Financial Investing (Biannually)
- Bingo (Weekly)
- Pottery (Monthly)
- Bridge Club (Weekly/Monthly)
- Cooking Classes (Weekly/Monthly)
- Penny Ante Poker (Weekly/Monthly)
- Local History Class
- Technology Classes
- Introduction to Social Media
- Line Dancing
- Book Club
- Aging in Place classes
- Senior games (Dominoes, Scrabble, etc.)
- Alzheimer's Association Programming

## ➤ SENIOR FITNESS & EDUCATION

- Seated group fitness (Weekly)
- Hybrid group fitness (partially standing/partially seated) (Weekly)
- Senior Cardio Drumming (Weekly)
- Tai Chi (Weekly)
- Senior Yoga (Weekly)
- Winter/Summer Walking Groups (Weekly)
- Chair Volleyball (Monthly)
- Balance Classes (Seasonally)
- Getting up from the floor (Yearly)
- Blood Pressure Checks (Monthly)
- Introduction to Pickleball (Biannually)
- Senior Self Defense (Annually)

## ➤ SUMMER YOUTH PROGRAMMING

- Summer Day Camp
- Toddler Activities
- Lego Club/Lego Robotics Club (Weekly)
- Kids Fitness (Weekly)
- Kids Zumba (Weekly)
- Christmas in July
- Intergenerational Programming
- Cooking for Kids
- Kids Crafting
- Kids Art Classes

## ➤ ARTS & CRAFTS (CLASSROOM)

- Guided painting (Monthly)
- Guided Crochet
- Knitting group
- Watercolor Classes
- Introduction to Origami (Monthly)
- Seasonal crafting classes

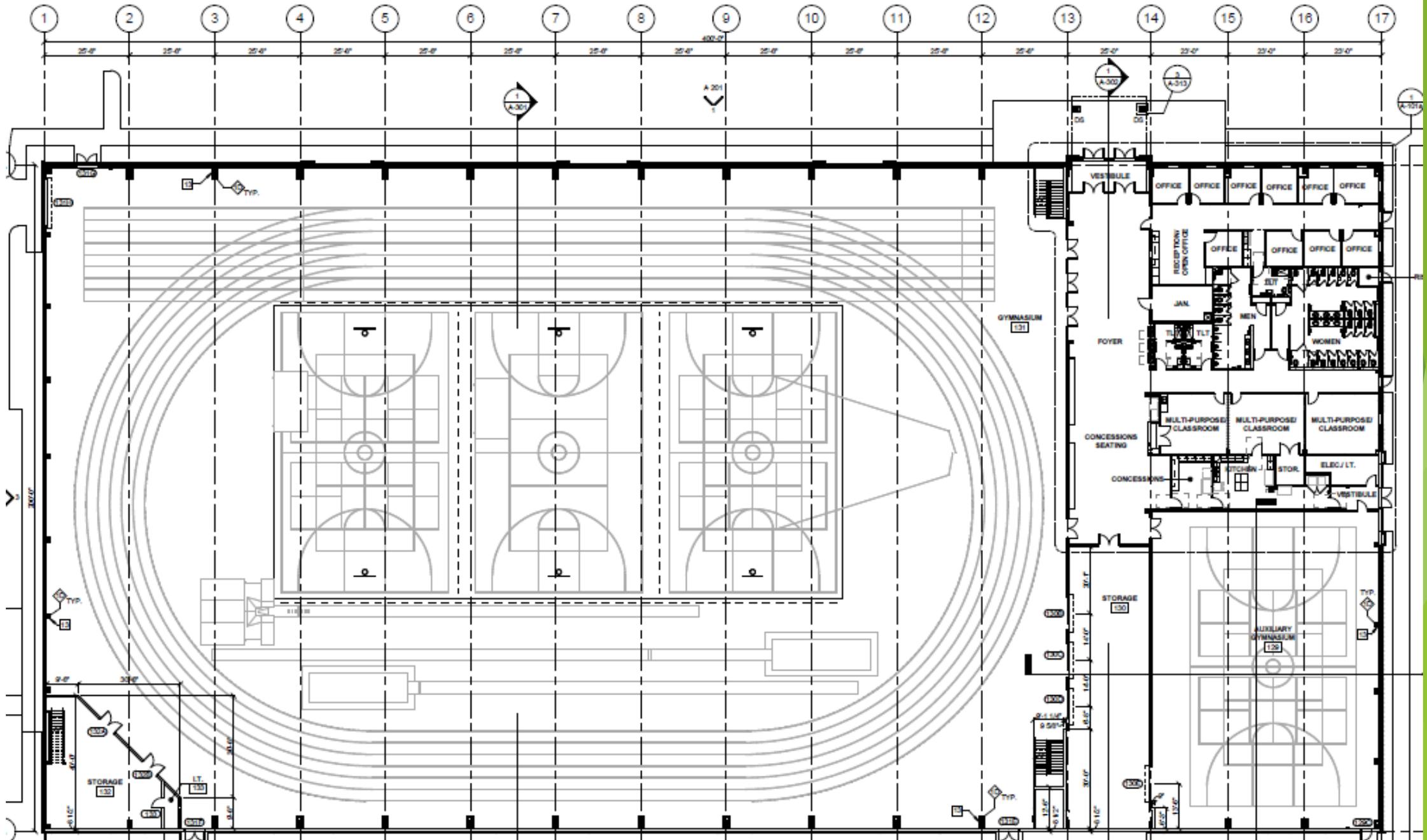
## ➤ COURT ACTIVITIES

- Basketball (league, open gym, lunch-time, camp/clinic)
- Volleyball (league, open gym, lunch time, camp/clinic)
- Pickle Ball
- Soccer/Futsal
- Dance/Cheer
- Yoga
- Homeschool PE
- Wrestling
- Parent/Toddler Activities
- Misc. Recreation Activities/Classes



# Route 33 Entrance Work







# Capital and Operating Costs

- ▶ \$13.5M Contract with Lantz
- ▶ \$1.5M budget for items outside of Lantz Contract
- ▶ \$300,000 in annual operating costs

# Feasibility Study

The County studied the feasibility of the Field House over the course of the last two years. A Feasibility Study examines the likelihood of “success”.

Success for a County recreation facility and programs considers whether they will:

- ▶ be used by citizens of all ages
- ▶ leverage tourism activities in the County
- ▶ allow growth in the county indoor track program
- ▶ allow for better use of the school gymnasiums for practices around the County
- ▶ be affordable
- ▶ impact County operating revenue and expenses

# Ramifications of Delay/Cancellation

- ▶ Costs associated with termination of contract
- ▶ Will show as an operating expense of the BOS in the annual audit - will require a special note in the report to explain the outlier
- ▶ Cannot use Tourism Funds
- ▶ AAA bond rating could be impacted
- ▶ Trust in the community
  - ▶ Increase cost for contracting in the future
  - ▶ Reluctance of contractors to submit future bids
- ▶ Layoffs
- ▶ Potential litigation

END

