

INDOOR SPORTS FACILITY

How a new, community-focused,
publicly accessible, year-round
indoor structure
is not only a game changer
for Milwaukee, it is a solid
investment

Executive Summary

The Milwaukee Kickers Soccer Club (MKSC) was established in 1968, and the club was pivotal in introducing the sport of soccer to the Milwaukee area. At the time, soccer was not well known in the United States. However, Milwaukee was fortunate to have 12 individuals familiar with, and passionate about, the sport to commit time and resources to start something that now serves thousands of players.

The vision of the founders was to attract and develop soccer players of all ages and abilities without regard to gender, race, national origin, religion or socioeconomic status. This has been achieved by creating a cost-effective and financially stable organization with top quality fields, facilities, coaches, referees and administrators.

Executive Summary

As the interest in soccer grew, so did the organization. A partnership with Milwaukee County, along with the generosity of one of the city's most prestigious families, allowed the club to build an indoor facility and 69 acres of soccer fields.

Over the past two decades, the number of children and adults involved in soccer has increased dramatically.

The numbers of players in other sports has risen as well.

The result is unprecedented demand for space in which to practice and compete. The situation is compounded by the fact that the climate in Wisconsin prohibits playing outdoors for much of the winter and spring seasons.

Executive Summary

In response to these circumstances, in 2011 the Club built a stadium featuring a lighted, regulation-size artificial turf field. The benefits of the new turf field were immediate and the overall response so overwhelming that the organization built another one. The new fields have been used at full capacity, servicing a spectrum of sports in addition to soccer.

Although the turf fields and their added capacity have provided more playing time for players and their teams, the demand for playing time year-round has continued to escalate. Wisconsin soccer, softball, lacrosse, rugby and field hockey are all sports looking for fields on which to practice that are the same size used during competition.

	# Indoor, Full-size Fields	Population (2017)	Residents / Field
Detroit	4	673,104	168,276
Chicago	12	2,716,000	226,333
Cleveland	5	385,525	77,105
Indianapolis	3	872,680	290,893
Minneapolis-St. Paul	8	728,952	91,119
Omaha	1	446,893	446,893
Milwaukee	0	595,351	N/A

- Other areas of the country with similar weather issues have approached the problem with building regulation-size indoor fields.
- **Milwaukee is the only major city in the Midwest that does not have a publicly accessible, full-size, turf indoor field.**

Executive Summary



UIHLEIN SOCCER PARK

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WISCONSIN



The Milwaukee Kickers Soccer Club has decided to build an air-supported structure to meet the needs of the marketplace.

The plan entails:

- Adding a 230' x 400' all-weather dome containing a regulation-size turf playing field.
- Building the field at Uihlein Soccer Park, adjacent to the existing facility.
- Applying a portion of the proceeds to build two more domes at strategic areas in Milwaukee.

Executive Summary

Executive Summary

Locating the field at the existing location eliminates many costs typically associated with a start-up structure:

- Administrative personnel are already in place (the expected increase in the number of employees needing to run, market and program the dome is zero).
- No additional maintenance costs because the labor, equipment and materials are already on site.
- Existing number of restrooms is sufficient for the new structure.
- There is no need to construct additional parking space.



Executive Summary

The expansion of the facility and additional field would not only provide approximately 1500+ hours of incremental playing time, it would decrease significantly the number of cancelled practices and games during wet spring conditions.

The new field would be integrated in the grass field rotation schedule, allowing more grass playing surfaces to remain healthy and, ultimately, lowering park maintenance costs.



Business Description

Uihlein Soccer Park is a 69-acre complex that includes 16 full-size, outdoor soccer fields and an indoor facility that contains three smaller indoor fields. Both the indoor and outdoor fields are used for many sports:

Soccer

Lacrosse

Softball

Field Hockey

Rugby

Flag Football

Ultimate Frisbee

Football

Business Description

- Approximately 600,000 players and spectators visit the park annually.
- The Park operates year-round and is comprised of two parts: outdoor and indoor .
- The outdoor portion of the Park contains 16 soccer fields (14 grass; 2 artificial turf, lighted, regulation-size fields). It also includes one stadium, which houses a press box, two separate concession windows and restrooms. There is parking for 770 cars and 14 handicap slots.



Business Description

- The indoor portion is a building which houses three walled, 182'x84' indoor, turf fields. Also included are offices for staff, concessions, restrooms and meeting rooms.
- The Park is responsible for all field management (such as maintenance and scheduling); classes and certification programs for coaches and referees; referee staff; administering adult recreational leagues; scheduling of all games played at the Park and all tournaments.



Business Description

Uihlein Soccer Park has been growing steadily over the past several years made possible, in part, by the artificial turf installations.

Additionally, there has been a concentrated effort to improve the overall quality of the product and services that the organization offers.

To name a few examples: new turf and flooring for the indoor facility; re-grading, re-designing and reseeding the grass fields; a new heating and ventilation system in the primary facility; and new Plexiglas walls for the indoor fields.

Definition of the Market

The total amount and combination of indoor/outdoor fields makes Uihlein Soccer Park the largest complex of its kind in Wisconsin. The Park also hosts more tournaments than any other entity in the area.

Definition of the Market

The Milwaukee metropolitan area has approximately 15,700 children and 5,000 adults playing soccer. Thousands more are involved in lacrosse, softball, flag football, field hockey, rugby, football and ultimate frisbee.

Definition of the Market

Four to six months out of the year outdoor playing fields are snow-covered or under conditions rendering them unplayable (freezing temperatures or too wet).

The search for dry, usable space during these months is constant for youth athletics.

Definition of the Market

Teams have few options other than Uihlein Soccer Park to rent indoor turf fields:

- Midwest Orthopedic Sports Complex is 30 minutes west of the Park and has three 182'x84' turf fields.
- InBounds Training Center is nearby and contains 3 futsal courts and while it operates at near-full capacity, it is a comparatively small space and would not meet the needs of other sports.
- Milwaukee County Sports Complex is 45 minutes south of the Park and offers four small-sided fields on composite flooring.

Definition of the Market

Soccer, softball, lacrosse, flag football, field hockey, baseball and rugby youth and adult teams are all potential users of large, turfed, indoor space. In addition to practicing, both club and high school teams could use a full-size indoor field for regulation games and tournaments.

Definition of the Market

The Park currently has 60% of the indoor soccer market share (the total market defined as Uihlein Soccer Park and Midwest Orthopedic Sports Complex capacity). Assuming the new enclosed, regulation-size field is rented at 80% capacity (a conservative calculation), the market share would increase to 70%.

Dome rentals for sports utilizing the full field would represent almost 100% market share because there does not exist indoor space of this size in the Milwaukee area.

Definition of the Market

At Uihlein Soccer Park alone:

- 15-20 requests for indoor space are turned away each week during peak months
- November through April capacity runs at 100% (Monday – Friday 4pm to midnight; weekends 7am to midnight)
- Indoor space rentals during the warmer months is increasing
- There is a long list of schools/clubs/universities/semi-professional teams waiting for indoor space to become available



Market Description – Who are the Customers

Soccer players and teams

Futsal players and teams

Softball players and teams

Lacrosse players and teams

Field hockey players and teams

Rugby players and teams

Ultimate frisbee players and teams

Tournament organizers/planners looking for a better event “host facility” regardless of weather conditions

High school teams

College teams

Gaelic soccer teams

Corporations/groups/individuals that would like to rent the space for parties/retreats/events

Special interest group rentals: tradeshow, flea markets, hobbies and crafts

Senior programs such as lawn bowling or walking

Dome Pricing

Hourly Rental Rates, ¼ Field	
Weekdays	
7:00 AM – 2:00 PM	\$100
2:00 PM-4:30 PM	\$100
4:30 PM – 9:30 PM	\$140
9:30 PM – Midnight	\$100
Saturday and Sunday	
7:00 AM – 2:00 PM	\$140
2:00 PM-4:30 PM	\$140
4:30 PM – 9:30 PM	\$100
9:30 PM – Midnight	\$100

Dome Pricing

Hourly Rental Rates, ½ Field	
Weekdays	
7:00 AM – 2:00 PM	\$150
2:00 PM – 4:30 PM	\$150
4:30 PM – 9:30 PM	\$200
9:30 PM - Midnight	\$150
Saturday and Sunday	
7:00 AM – 2:00 PM	\$200
2:00 PM – 4:30 PM	\$200
4:30 PM – 9:30 PM	\$150
9:30 PM - Midnight	\$150

Dome Pricing

Hourly Rental Rates, Full Field	
Weekdays	
7:00 AM – 2:00 PM	\$300
2:00 PM – 4:30 PM	\$300
4:30 PM – 9:30 PM	\$400
9:30 PM - Midnight	\$300
Saturday and Sunday	
7:00 AM – 2:00 PM	\$400
2:00 PM – 4:30 PM	\$400
4:30 PM – 9:30 PM	\$300
9:30 PM - Midnight	\$300

League Pricing

Quarter Field / 8 Games
\$111 / Team

Half Field / 8 Games
\$150 / Team

Full Field / 8 Games
\$220 / Team

Promotion

There will be a promotional 'build' leading up to the facility addition, culminating in a ribbon cutting grand opening ceremony featuring news media and prominent community leaders.

Standard promotional activity will be executed such as contacting Visit Milwaukee, issuing press releases, posting media alerts and hosting a media day.

All individuals currently serviced by Uihlein Soccer Park will be contacted via email and Facebook.

All soccer, baseball, flag football, field hockey, baseball, rugby, football and lacrosse clubs will be notified that the all-weather regulation field is available for use.

Key relevant trade publishers will be given information as well.

Product and Place



Uihlein Soccer Park operates year-round and administers all of the activity that takes place in the park which includes:

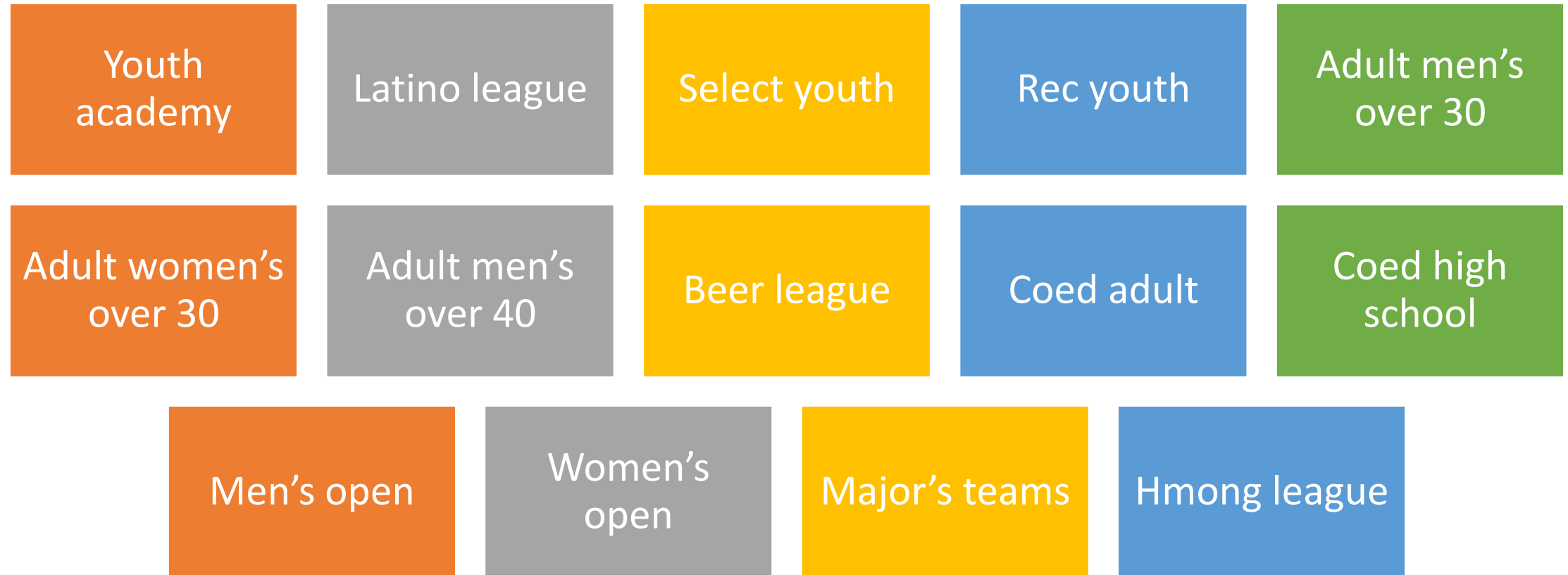
- Facility and field rentals
- League play for both indoor and outdoor tournaments
- Training camps

Product and Place

The facility is rented primarily for use of the indoor fields but other areas of the building have seen increases in rental activity:

- Birthday parties
- Team building
- Field trips
- Coaching clinics
- Referee training
- Catering services

Product and Place: The administrative staff at Uihlein Soccer Park coordinate referees and coaches when needed to the following leagues played year-round:



Product and Place

- Uihlein Soccer Park is not only home to the Milwaukee Kickers Soccer Club, it hosts numerous major tournaments per year including the WIAA Girls State High School Soccer Championships, the WIAA Boys State High School Soccer Championships, a spring and fall Select tournaments, two Rec tournaments, and the Ultimate Frisbee NCAA National Championship Tournament.
- These high-profile, well attended tournaments draw players and fans from across the state and the Midwest. Teams from Iowa, Minnesota and Illinois travel to our premier soccer park for tournaments led and organized by onsite professional and experienced staff.



Product and Place

- The park also hosts several summer soccer camps, the majority of which are operated by international players:
- Dutch Soccer School Camp
- Ajax Amsterdam Camp
- FC Barcelona Camp
- Milwaukee Wave Camp
- La Liga Camp



Organization and Management

Key Principals:

- MKSC Board of Directors
- Alvaro Garcia-Velez, Executive Director

The Milwaukee Kickers Soccer Club is a 501(c3) nonprofit organization.

The structure of the organization is simple, flat and efficient. There are 26 Board members at-large with a President and Vice President executive team. They are an advisory board. The Executive Director is responsible for the operation and finances of the entire enterprise.

Organization and Management

The organization is comprised of: the Uihlein Soccer Park (hosting approximately 600,000 visitors annually); Milwaukee Kickers Soccer Club (representing over 8,500 players); and America SCORES Milwaukee (which provides after school programming for over 700 children per year).

There are 21 individuals responsible for the daily operations of these business units.

Fiscal Management

Milwaukee Kickers Soccer Club is a \$4,000,000 enterprise. The retained earnings are either reinvested in capital improvements for the park and facility, services and technology to retain and build membership, or resources to grow the outreach programming.

The new enclosed field is projected to generate between \$553,216 - \$876,937 in revenues the first year. Calculations do not reflect use in summer months, increased tournament activity, naming rights/sponsorship revenue or incremental concessions revenue. Thus, the net income sheet forecasts are, overall, very conservative.

Conclusion

Milwaukee Kickers, located at Uihlein Soccer Park, is a 501(C3) organization. It is the only sports park in Wisconsin with the quantity of both indoor and outdoor fields.

The park hosts over 600,000 visitors annually and is regularly featured in the media for hosting tournaments featuring many sports.

The Milwaukee area does not have enough indoor space to accommodate the needs of its athletes.

An aerial photograph of a sports complex. A large, white dome with red horizontal stripes is the central feature. To its left are two green soccer fields. To its right is a large, rectangular building with a grey roof and red trim. Further right is a large parking lot filled with cars. In the background, there are more parking lots, some commercial buildings, and a road. A semi-transparent circular graphic is overlaid on the left side of the image, containing the text 'Conclusion' and a line pointing to the soccer fields.

Conclusion

Milwaukee is the only city in the Midwest that does not have a publicly accessible, regulation-size, turf, indoor field.

Conclusion

A cost effective step towards developing indoor space to meet demand would be building an air-supported, all-weather structure at Uihlein Soccer Park.

Many expenditures normally associated with building such a structure are eliminated because administrative support, all aspects of maintenance, concessions, staff, restroom facilities and parking are already in place.

Conclusion

Business plan financials reflect revenues between \$553,216 and \$876,937 the first year. The lower number is at 60% capacity (an extremely conservative number).

The most conservative forecast shows a positive net income of \$88,000.

The estimates reflect debt financing of \$2 mm at 7% interest for 10 years. Should financing extend to 15 years and additional \$62,940 would be added to net income for all scenarios (full capacity, 80% capacity and 60% capacity).





Conclusion

The organization has successfully been running the indoor and outdoor space for over 25 years. The majority of the operational proceeds have been reinvested in the park and reflects the demands of area athletes.

Over the years, the 69 acre parcel of grass has developed into 14 grass fields, 2 lighted, artificial turf fields, a stadium with a press box, restrooms and concessions, parking for over 400 cars and a facility that includes 3 smaller, walled turf fields, concessions, boardroom, learning center, restrooms and offices.

The combination of long-term successful operations, high demand and the label of being the first indoor space of its kind in the area promises a sound investment opportunity.