

# Programming, Managing, and Revenue Generation in Emerson Park

Prepared by:



110 W 40th St., Suite 2008  
New York, NY 10018

for:

Cayuga County  
New York



November 2019



## Table of Contents

1.	Acknowledgements and Introduction	3
2.	Public Space Market Analysis	4
3.	Community Engagement Report	8
4.	Programming Emerson Park	11
5.	Destination Playground	12
6.	Program Management	16
7.	Events and Marketing	18
8.	Managing and Maintaining Emerson Park	19
9.	Revenue	29
10.	Appendix A: Program Maps	39
11.	Appendix B: Operations Budgets	44
12.	Appendix C: Revenue Projections	60
13.	Appendix D: Restaurant Consultant Notes	71

# Acknowledgement

The Emerson Park Programming Plan presented here would not have been possible without the generous financial support of the Fred L. Emerson Foundation and the continuous encouragement and interest of the foundation board members and staff. The County would also like to extend its appreciation to the many individuals, stakeholders and vendors who participated in community meetings, small discussion groups and one-on-one discussions, providing input, ideas and inspiration in the development of the Programming Plan.

# Introduction

Expanding Emerson Park Programming emerged as a consistent theme from an engaged public participation process as the 2015 Emerson Park Master Plan was developed. The Master Plan, adopted unanimously by the Cayuga County Legislature, positioned the need for “Strategic Programming for Park Activities” front and center. The call for expanded programming is underscored in the Master Plan’s “Five Implementation Themes” and included as one of three “Overarching Goals” for redevelopment of Emerson Park. The County and its partners are committed to building upon the Park’s unique lakeside setting and natural strengths with targeted programming that will enhance and expand active recreational and cultural uses and add new and exciting amenities to the Park. That commitment resulted in a search for park programming consultants.

In late 2017, a team including key legislators, county parks and planning staff and Emerson Foundation representatives, researched firms with expertise in redeveloping, programming and managing underutilized public spaces, including parks, waterfronts and downtowns. Following a series of phone interviews and meetings with a short-list of select consultants, Biederman Redevelopment Ventures of New York (“BRV”) rose to the top of the short-list as a clear leader and innovator in public place-making. Cayuga County secured a proposal for professional services from BRV focused on four programming goals:

1. Establish a creative calendar of four-season programming at Emerson Park that will attract and retain constant visitors, positioning Emerson Park as a premier public destination in the region. The new programming will activate multiple park areas, integrate and complement current programming and align with the adopted Master Plan.
2. Increase park revenue streams to lessen reliance on public funds and offset, at a minimum, the approximate \$80-100K annual parking and boat slip revenues, thereby allowing the County to remove or revise the existing parking fee and relocate or redefine the slip rentals. The revenue base over time should allow the programming component to become self-sustaining.
3. Expansion of food concessions within the Park, complimenting existing and expanded programming.
4. Increase park access from land and water and develop programming activities that support expanded access.

In November of 2018, the Cayuga County Legislature authorized a professional services contract between the county and BRV for Emerson Park Programming and the ensuing work was fully funded by a generous grant provided by the Fred L. Emerson Foundation. The contract and Emerson Park programming it outlines included the following deliverables:

1. Target Market Share Analysis & Map
2. Community and Stakeholder Engagement Component
3. Emerson Park Programming Plan & Budget
4. Emerson Park Operating Plan and Budget
5. Brand Partnership and In-Park Concessions Analysis
6. Emerson Park Revenue Plan

In January 2019, BRV hosted a series of targeted stakeholder group meetings in Auburn to solicit ideas, information and input and kick off the Programming Plan. In March of 2019, the BRV team facilitated a series of well-attended public meetings at the Emerson Park Pavilion, resulting in significant public participation and feedback on a range of park programming opportunities, including but not limited to active and passive park uses, the expansion of concessions and food options in the Park, targeted programming for music and cultural events, and the creation of a regionally significant and unique destination playground.

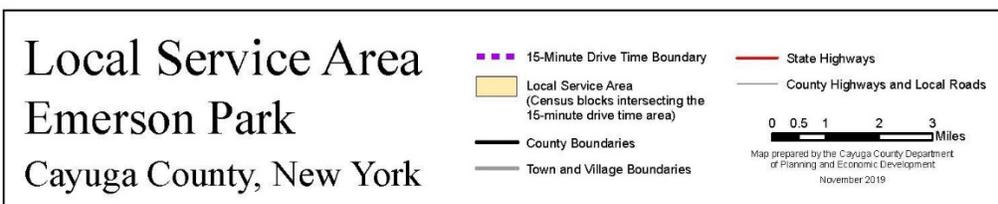
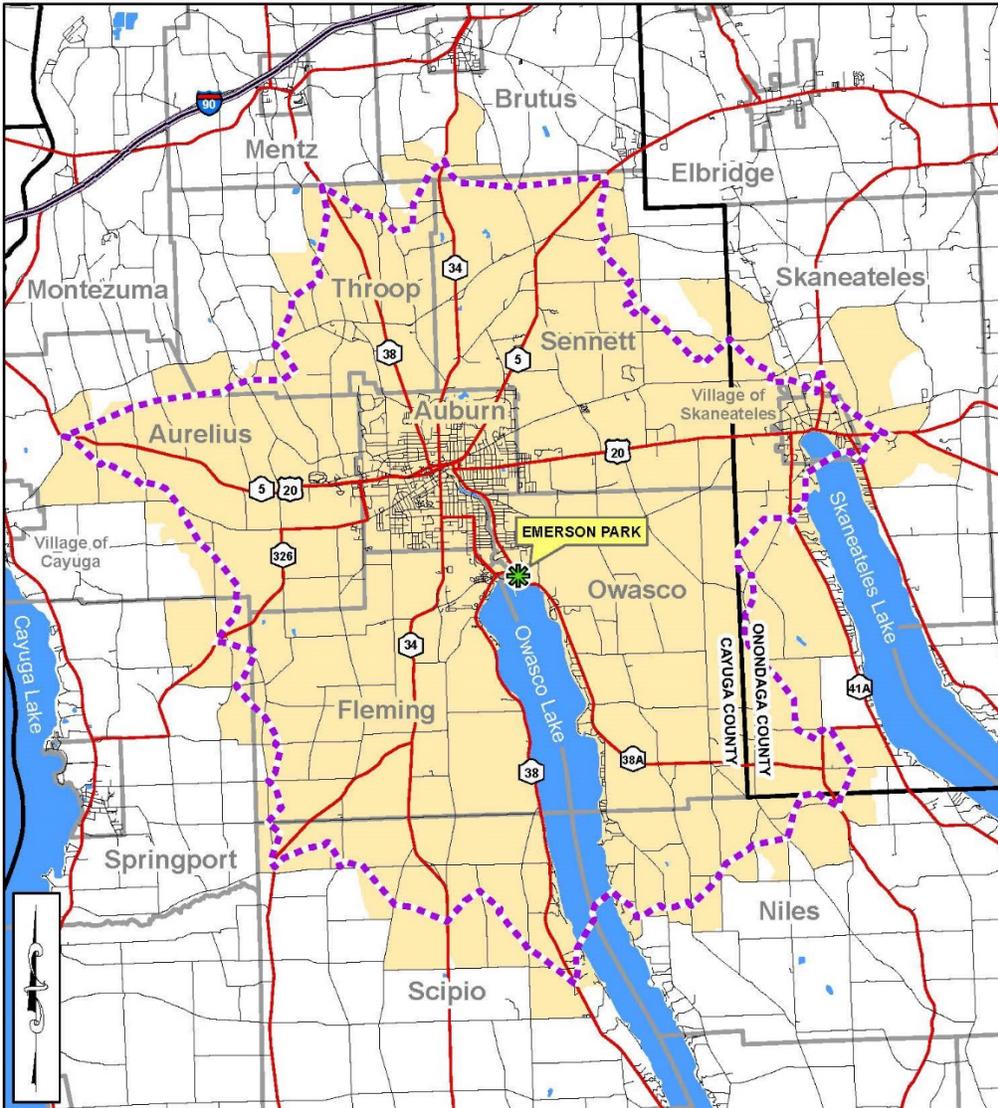
This report presents the BRV findings and project deliverables outlined above with a clear focus on the four (4) Emerson Park Programming Goals guiding this effort.

## **Public Space Market Analysis**

Public spaces feel active and vibrant only when they attract enough people. The “right” user density for a public space is relative—it depends on the density of the surrounding area, and will look different in each space. In order for Emerson Park to feel active, it needs to be able to draw people from the local area on a daily basis for a smaller scale activity, and from the greater region for larger programs or events. Given the acreage of Emerson Park and the density of the surrounding area, it is unrealistic to try and activate every acre of the park to start. Therefore, engaging activities should be planned for specific areas of the park to generate the initial density.

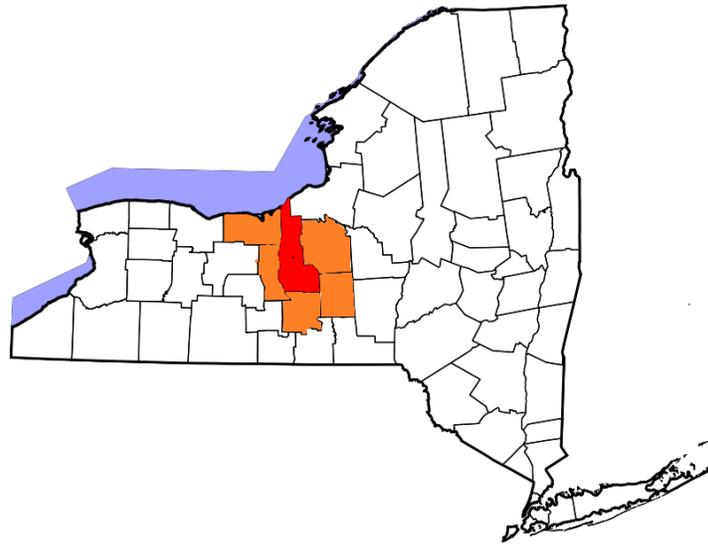
Looking at the number of potential park users in the surrounding local and regional area and dividing that population into the number of people who would need to occupy Emerson Park for it to feel active shows how easy or difficult it will be to achieve that target level of user density and activity. The number of people needed in the public space divided by the total number of potential users is the “target market share.” It is expressed as a percentage, and is meant to capture a single “snapshot” in time: for example, a target market share of 1% means that 1 of every 100 potential visitors must be in the space simultaneously for it to feel vibrant.

A note on “regular” users: the market area for regular users of a public space is small. While people in the Finger Lakes region are used to driving to their destinations, in our experience, people who live more than a 15-minute drive away are less likely to become daily users of the park. Though there are people who live outside of the local area that we have identified who may become regular park users, the local market analysis is intentionally limited to the people who are closest and therefore the most likely to become regular visitors. Auburn, Fleming, Owasco, the Village of Skaneateles, and portions of Throop, Aurelius, and Sennett make up the local area. Figure 1 shows the approximate local area on a map.



**Figure 1: Census blocks intersecting a 15-minute drive time from Emerson Park comprise the local area for potential regular park users.**

The regional analysis looks at a larger market area, in order to see what percentage of the larger region needs to be captured to make the park feel busy during larger scale programs or events. This includes Cayuga County and all surrounding counties: Seneca County, Wayne County, Tompkins County, Cortland County, Onondaga County. This area contains several larger population centers including Syracuse, Oswego, Ithaca, and Cortland. Due to its proximity on the border of Seneca County, the City of Geneva has been included as well. The regional area is shown in Figure 2. This area was chosen specifically to allow for a realistic analysis of the target market for larger programs and smaller events that can happen several times a month. Very large events (and some smaller scale programs and events to a lesser degree) are likely to draw visitors from outside this area (as existing events in the space already do), but limiting this analysis to the adjacent counties allows for a realistic analysis of the minimum numbers of participants needed for the space to feel active.



**Figure 2: Cayuga County (red), surrounding counties (orange), and Geneva make up the regional area for potential park users**

## **Emerson Park Public Space Market Share Analysis**

Emerson Park is 135 acres. Within the local area of the towns surrounding Emerson Park there are 42,493 people, according to U.S. Census data. Within the regional area outlined above there are 840,215 people. The following target market share analysis focuses on the 15.5-acre Deauville Island, because activating a smaller space more intensely will be more feasible to start, and provide a jumping off point for the eventual activation of additional areas of the park.

Deauville Island can accommodate up to 5,000 people at one time. A good target density for Deauville Island is 200 people at times when there are smaller scale programs or events happening. The purpose of this target density is to make the park feel “active”, which is not necessarily the same as feeling crowded. Given the density of the surrounding area, and based on BRV’s experience in activating public spaces, 200 people at one time is a good starting place for the island. Additionally, the 200 people may not necessarily be spread throughout the entire island, but may be gathered in different nodes of activity. For larger programs or events that will be regional destinations, 2,000 people is the target for the island. In this case the island will feel

busier, and the people may be concentrated around an attraction, creating more of a crowd (though not an overwhelming one).

Dividing the target number of public space visitors by the potential number of public space visitors results in the target “market share,” shown here for both the local and the regional markets:

<b>Market Share Estimates for Deauville Island</b>	<b>Local Market</b>	<b>Regional Market</b>
<b>Area of Public Space (acres)</b>	<b>15.5</b>	<b>15.5</b>
<b>Target Public Space Visitors</b>	<b>200</b>	<b>2,000</b>
<b>Total Potential Public Space Visitors</b>	<b>46,216</b>	<b>840,215</b>
<b>Target “Market Share”</b>	<b>0.5%</b>	<b>0.2%</b>

A market share of 0.5%, as well as 0.2%, is promising for Emerson Park. Only 0.5% of the local population needs to come to the Island at one time for the space to appear active for normal use, while only 0.2% of the regional population needs to come to the Island at one time for the space to appear active during larger scale programs and events. In BRV’s experience, a target market share of 1% or below is often achievable. For purposes of comparison, Bryant Park, after about 25 years of highly visible and positive publicity, as well as 25-50 discrete programs to draw people into the park, earns an estimated peak-hour market share of 4% in midtown Manhattan; when the park first opened its market share was estimated at 1.5%. It should be possible for Emerson Park to draw its target market share once the space is active and programmed.

As another point of comparison, if the goal was to activate the entire park at the same level as the island, the market share becomes less achievable:

<b>Market Share Estimates for Entire Emerson Park</b>	<b>Local Market</b>	<b>Regional Market</b>
<b>Area of Public Space (acres)</b>	<b>135</b>	<b>135</b>
<b>Target Public Space Visitors</b>	<b>1,742</b>	<b>17,419</b>
<b>Total Potential Public Space Visitors</b>	<b>42,493</b>	<b>840,215</b>
<b>Target “Market Share”</b>	<b>4%</b>	<b>2%</b>

Getting 4% of the people in the local area, and even 2% of the regional area, to consistently come to the park at one moment in time would be a challenge. Therefore, activating Deauville Island should be the initial priority. Then the park will be able to work up to drawing larger crowds, and the initial traffic to the island should spill over into the rest of the park as well. While there may be times that Emerson Park is able to draw a greater percentage of the market (such as the 3<sup>rd</sup> of July), the target market share is an initial number to aim for that should allow the park to feel visible and more active.

### **Implications for Programming Strategy**

As mentioned previously, programming will initially be focused primarily on Deauville Island in order to fully activate the space. Given the results of the target market analysis, it should be feasible to draw at least 200 people on the island for smaller scale programs or events. However, the 200 people do not have to all be actively participating in one program or activity. At peak times there can be a number of uses for the island,

including passive recreation, food & beverage, the playground, and programs to engage with directly. The same applies for events that will have regional appeal, as even though a portion of the target 2,000 may be engaged in the main attraction, others will be drawn to the activity on the island and enjoy other uses. Also, though 200 people is the target density at one point in time to make the island feel active, many more people than that will likely come to the park over the course of a day or evening of programming. Programming will be intentionally planned at the times when people are most able to come to the park, and will be scaled up over time as visitor traffic to the park increases. Counts of park visitors at peak times and of program attendance should be kept to keep track, but based on the target market share analysis a baseline level of density for Emerson Park should be achievable.

## Community Engagement Report

The success of programming at Emerson Park will be heavily dependent on whether the park is responsive to the tastes and desires of the people who will become regular visitors. These include Auburn residents, regional visitors, local employees, and members of community organizations who live and work in and around Auburn.



*Community Engagement Session in Emerson Park*

On March 14, BRV led two community engagement sessions in Emerson Park to help determine park programming strategies. Approximately 60 total people attended the two meetings, which started with an introductory presentation. After the presentation, we asked attendees open-ended questions to get specific feedback for programming ideas (ex: what would you like to see happen in the park?). We also showed a second presentation with an “A to Z” list of programming ideas that the public could respond to. We recorded every program idea that people were enthusiastic about on a “master list” that was displayed at the front of the room.

After the idea generation, we directed people to the eight tables that were set up around the room. Each table focused on a program category (fitness, nature and waterfront, arts and culture, kids and family, entertainment, games, food and beverage, park amenities) and featured two sheets of paper. One sheet had specific programs that were listed out. People were asked to place the sticker dots they received upon entering the meeting to visually indicate their program preferences. The second sheet was used for additional ideas; participants were allowed to write down specific ideas. We were looking for candid feedback. BRV and County staff were stationed at each table to encourage conversation and sticker placement. This time was also used to answer any questions the public had.

Overall, the public submitted numerous small program ideas but only a handful received 10 or more votes:

<ul style="list-style-type: none"> <li>• Food trucks</li> <li>• Outdoor bar</li> <li>• Beer/Wine/Spirit tasting events</li> <li>• Outdoor movies</li> <li>• Boat tours &amp; Boat Access from Lake</li> <li>• More pavilion access</li> </ul>	<ul style="list-style-type: none"> <li>• Beach</li> <li>• Expanded use of the ballfields</li> <li>• Imagination / Destination Playground</li> <li>• Water slide</li> <li>• Splash pad</li> <li>• Concert and Cultural Events</li> </ul>
---	---

Based on the data collected and conversations we had, the following program areas are most popular: food and beverage, nature and waterfront, kids and family, and park amenities. Below, we address these program areas in more detail, including how to tie them in to the park programming plan.

**1. There is demand for food and beverage in the park.**

The park is void of food and beverage options. The two nearest places to get food and drink are at Green Shutters restaurant and at the gas station near the park. An outdoor bar, food trucks, and beer/wine/spirit tasting events were all very popular program ideas. We heard that people leave the park to eat, and do not return. We also heard that people who boat on the lake frequently come ashore looking for food options. Buses full of people attending performances at the Merry-Go-Round Theater arrive in the park with nowhere to purchase food or drink. In-park concessions will not only fulfill a basic park necessity, it will also increase park dwell time and help support other park programs (See also Appendix D: Restaurant Consultant Notes).

**2. Public events at the Pavilion.**

The public clearly wants more access to the Pavilion in the park. H&J Hospitality currently books weddings and high-end events at the Pavilion. The community wants more accessible events, above and beyond the two events that H&J is contractually required to produce. The community feels that the Pavilion is marketed to, and is primarily serving people, who do not live in the region. Throughout the course of our time in Auburn, including the public engagement sessions, we have heard calls for establishing more community events at the Pavilion; the community would like to feel some ownership over the space. The programming map details a number of ways to activate the pavilion, particularly during the winter, when park activity will be slow and less likely to conflict with weddings and other events H&J typically books. As a result of this community feedback and interest, we recommend the County incorporate into future license/contract negotiations with Pavilion operators clauses that expand County use of the Pavilion in the “off” season and in instances where the operator has not scheduled the facility for catering or similar uses. This could open up a range of flexible use options, including but not limited to use of the interior, use of the exterior porch and breezeway or use of the entire facility.

**3. General entertainment and kids programming are needed.**

Currently, people feel they need a reason to visit Emerson Park. In a stakeholder meeting, we heard a parent say that she lives down the road from the park, but rarely goes. The public's positive response to park-based movie screenings, theater performances, concerts, lawn games, and children-focused activities tell us that the public wants an active park. An Imagination Playground (a set of large, foam blocks for children to use in "creative play"), children's



*Children's Storytime at Faneuil Hall (Boston, MA)*

story time, and family concerts were also some of the more popular program ideas. A lot of people mentioned the popularity of the Rocket Slide, a 1960s era space themed playground component that was removed several years ago. Though the slide posed safety concerns and it is inadvisable to replicate this equipment exactly, its enduring popularity speaks to the importance of having marquee elements in the park that help to develop touchstone memories and cultivate local cultural significance. There is significant support for the development of a Destination Playground at the Park - an inventive, interactive and unique playground that will draw families from across the region and will bolster food and beverage sales. We discuss a destination playground later in the report.

**4. There is demand for a usable beach.**

There is demand for a new beachfront and swimming area for area residents. We understand there is concern regarding the lake's algae bloom issues. We also know that finding lifeguards has been a challenge, and that the beach is forced to close when no lifeguards are on duty. With that said, requests for beach access was one of the most popular program ideas to come out of the two meetings.

**5. The public would like to see expanded use of the park's ballfields.**

The Auburn YMCA and Little League attended and had a large presence at the stakeholder meeting. They are the primary users of the ballfields in the park, and we understand that the County needs to accommodate their requests. The public, however, has requested expanded use of the ballfields. The County could look to set up adult sports leagues (softball, kickball, etc.) to meet this demand and offer a different type of adult programming.

**6. There is demand for concerts and entertainment in the park.**

The public has asked for concerts and other large events in Emerson Park. Deauville Island is an idyllic place for an event and a concert series will fill a gap in the 3000-5,000-person outdoor concert market in Central New York. We elaborate on this in detail later in this report.

Lastly, below is a list of all of the original ideas the public generated over the course of the two meetings. Some of the ideas overlap with BRV's program ideas.

<ul style="list-style-type: none"> <li>• Free parking</li> <li>• Food/concessions/food trucks</li> <li>• Public events at the Pavilion</li> <li>• Beach/swimming</li> <li>• Cycling/rollerblading</li> <li>• Multi-day events with Downtown</li> <li>• Trail system connections</li> <li>• Live music/scheduled entertainment</li> <li>• Reading room/author talks/poetry</li> <li>• Signage/wayfinding</li> <li>• "Lights on the Lake"</li> <li>• Children's programs (for babies, toddlers, tweens)</li> <li>• Fitness (yoga, boot camps)</li> <li>• Shelters (for picnics/reunions, etc.)</li> <li>• Accessible/Inclusive programs (especially for kids)</li> <li>• Ping pong</li> <li>• Skating trail</li> <li>• Improved lighting (on walking and bike paths)</li> <li>• Pet activities</li> <li>• Walking trail</li> </ul>	<ul style="list-style-type: none"> <li>• Volleyball courts (beach and grass)</li> <li>• Sport leagues (volleyball, bocce, etc.)</li> <li>• Splash park / water features</li> <li>• Camping space for RVs/tents</li> <li>• Better picnic and BBQ facilities</li> <li>• Vendors</li> <li>• Regular programming</li> <li>• All-weather / all-purpose fields/courts</li> <li>• Restaurant and bar open during winter</li> <li>• Ice skating</li> <li>• Fireplaces</li> <li>• Hammocks</li> <li>• Equipment rentals (sleds, snowshoes, cross country skis)</li> <li>• Yurts</li> <li>• Historical information</li> <li>• Exercise stations</li> <li>• Boat tours (concert cruise, lake tour, dinner cruise)</li> <li>• Boating instruction/classes</li> <li>• Scavenger hunts/geocaching</li> </ul>
--	--

## Programming Emerson Park

Emerson Park is positioned to be a destination park in the Finger Lakes region. Cayuga County has requested us to conceive programming ideas that will help make this happen. Programming the park with a dense schedule of classes and activities and having a wide variety of amenities available to park-goers whenever the park is open will be critical to the park's long-term success. The park's programming should meet the recreational, health, and social needs of families and all other visitors and will result in the park being active, attractive, with concessions that appeal to all visitors while being sensitive to the privacy and noise concerns of neighbors.



*Yoga Class at Harbor Point (Stamford, CT)*

For Emerson Park to be successful, the park will need to feel active and vibrant. People like to spend time in a space that feels welcoming, meaning it is filled with lots of different people and many things to do. We want visitors to know that every time they come to Auburn and Emerson Park, there will be something interesting happening.

This vibrancy will be achieved through programming and events. The goal of programming is to give people a reason to come to the park, to spend an extended period of time there, and to return again and again. A wide variety of events and programs

will draw people of different interests and backgrounds to the public park, who otherwise may not spend time there. We elaborate on our recommended programs (including the program requests from the public) in the community engagement report and programming budget.

## **Destination Playground**

The County is planning to build a new destination playground on Deauville Island. We know from experience that playgrounds are the most inviting reason for families to visit a park regularly and that playgrounds increase park dwell time. We also know parks are more vital when they meet three overlapping family goals: children's play, adult and adolescent exercise and socialization, and walkable connections to multiple park experiences (in this case: the lake, ballfields, Pavilion, concessions, etc.). A destination playground should have a simple, but effective name which makes it easy for children to define where they want to go by name. Deauville Playground or Emerson Playground are two ideas. The playground should have sculptures or features that are easily identified and interacted with by children. The sculptures can, and should, be designed to provide delight for people of all ages and abilities. They can be the central feature of the playground, the place to meet, take a selfie, etc. The playground should also be easily accessible from the parking lot, ensuring that there are no barriers to entry.

In a child's mind there is the need for discovery, socialization, learning, sharing and leading, as well as gaining dexterity, command of balance, and obtaining a degree of independence. The park's playground should incorporate elements that fulfill these needs. Parents will lean on the playground to help children burn off energy in an environment designed for them to safely run free. Concurrently, caregivers can watch their kids from a comfortable shaded place, near other adults or even while engaged in parent or adult-themed programming.

A great playground has a picnic area suitable for birthday parties and other gatherings, nearby restrooms, shade, water play, sand play, gardening, discovery play such as the Imagination Playground (detailed below), space for programs and public rentals, and play zones for toddlers and children between ages two and six. Outside of the playground there should be large open spaces to play catch and tag, ride bikes, and other general recreation activities. It is important that the playground have distinct areas for kids of different ages and space where kids of all ages can play together. It should be fenced or have natural barriers to reduce

parent anxiety. Movable furniture should be placed in the vicinity of the playground, so caregivers can be comfortable and within reach of their kids.

Programs for children and families, like arts and crafts workshops and storytime, are essential to activating the park and will help support the playground during slower times of the day, such as the mid-to-late morning. Family fitness classes, like children’s yoga, engage parents and allow them to be active while still being present with their children.



*One Component of a Destination Playground*

Light infrastructure is needed to ensure the long-term success of both the playground and the children’s programming, specifically: a flat surface, an Imagination Playground, an electrical connection for

programming needs, and movable furniture (including children’s furniture), which we recommend the County purchase. The importance of movable furniture is explained below. As we know from the public engagement sessions, food and beverage options are at the top of the public’s wish list for park amenities, which will help increase dwell time.



*Concessions integrated with play elements, Indianapolis Museum of Art.  
© Anders Berensson Architects.*

The recommended food and beverage area is slated to be located near the planned playground. Combined with the recommended infrastructure, this children’s area will cover all visitor needs: concessions, comfortable seating, and entertainment. The programming and amenities will result in increased visitation and dwell time. The area on the whole will provide opportunities for people to seamlessly move between the playground area, the food and beverage area, the lake, and other parks of the park. We see this part of the island as a “one-stop-shop” for children and family entertainment.

We address the importance of restrooms in the food and beverage section of this report, but it is important that a restroom is located close to the food and beverage and children’s areas on the island. The restrooms should have ample space to change children, especially if the play areas will have water features or a splash pad.

## Imagination Playground

The Imagination Playground is a set of large, foam blocks for children to use in “creative play”. Children use the blocks to build structures and create their own imaginary worlds, returning to play again and again. The blocks can be integrated with water or sand and can be used on grass or on a rubberized surface. We recommend the latter, as we anticipate the area to be very popular with children. Our concern is that the grass may need to be replaced every year. A rubberized area will also work well for early morning and evening fitness classes and a host of other activities. The Imagination Playground would be stored during these programs and overnight.



*Imagination Playground*

## Furniture



*Examples of Movable Furniture*

A note on movable furniture: we recommend that the County purchases park amenities like tables, chairs, and trash bins. They will be essential to supporting park food concessions, the new playground, and the anticipated increase in park usage due to programming. Omitting tables and chairs and assuming park patrons will want to sit on benches or on the ground is dangerous. Not having these basic park items could be the difference not only between people dining or not dining in the park, traveling to the park to use the

new playground, or, attending a park program, but visiting the park at all. These amenities are necessary to ensure that park patrons have all their basic needs met, and to increase park dwell time. As we know through the public engagement sessions, food and beverage options are at the top of the public’s wish list for park amenities. Movable furniture will grant the people the flexibility to move their seats and tables around freely, giving people the freedom to use the park, its amenities, and its programs, as they see fit.

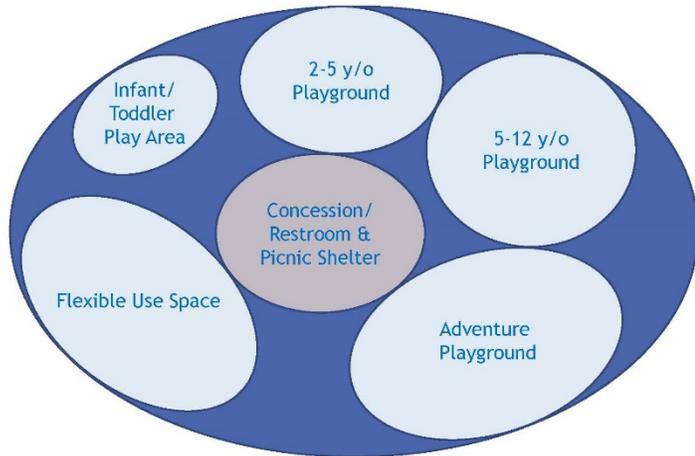
## Destination Playground Recommendations

The Destination Playground should be sited on Deauville Island as envisioned in the Emerson Park Master Plan, taking advantage of multiple points of access, proximity to the lake, channel and beachfront and easy access to restroom facilities and the planned concession/food truck areas. Planning for the Destination Playground within this setting should begin immediately and take advantage of the significant public outreach and feedback incorporated into the Master Plan, in development of grant applications and during the development of this Programming Plan.

The County should steer away from creation of a playground consisting entirely of “off-the-shelf” equipment found in all playgrounds and focus instead on the creation of unique and inventive custom playground elements thoughtfully complimented by components manufactured by leading creative play equipment vendors.

We recommend working with a select landscape architecture firm with experience developing and designing unique and creative play environments. Features and qualities that should be incorporated into the design include:

- Creative shelter and seating elements for active users (and those who watch over them)
- Integration of a small stage and audience space providing a multi-use venue for concerts, plays, cultural and arts events
- Integration of concession, vending and eating areas with a “food court” appeal in close proximity to the destination playground with the ability to service other active areas of Deauville Island
- Integration of the pedestrian and bicycle pathway system with the Destination



*Integrated Site Layout Concept*

Playground providing elements that promote a sense of arrival and offering opportunities to explore other areas of the Park

- Design and installation of one or more “marquee” play elements unique to the region that will be a draw for visitors to the Park and Playground
- Incorporation of play and exploration elements that serve a range of ages and play styles
- Thematic lighting and signage that fit into the overall park vernacular while maintaining its own special identity.

# Program Management

Programming requires a team of managers and in-park attendants to succeed. Parks with similar ambitions to Emerson Park typically employ at least one and usually two full-time managers; one of these will have some experience, and the more junior manager is typically someone with a few years' experience or a recent, but highly competent, college graduate. Because Emerson Park already has a full-time park manager, we recommend that the park hire a more junior programming manager who will assist the park manager in building and maintaining relationships with a wide



*Chess Lesson (Bryant Park, NYC)*

variety of partners (institutions, nonprofits, small businesses, etc.). These partners will provide most of the actual content for the park's programs. In-park attendants should be hired to support and run these programs. There is no existing organization in Auburn that has all of the necessary skills and bandwidth to implement and manage the park's programming. We think the County can handle these duties after hiring a junior programming manager and some in-park attendants.

The junior programming manager will develop new programs, create annual calendars, conduct informal and ongoing community engagement (ex: talking to park patrons and program attendees to get their thoughts and opinions on the park and its programs), and directly supervise some park programs and events. The in-park attendants can be thought of as the park's customer service team, and will be stationed at key amenity areas. They are in charge of the on-the-ground setup and break-down for each program and event, working closely with the park manager, the programming manager and the park's operations team. The in-park attendants can also serve multiple functions and serve as "hybrid" employees: they can be used not only for program setups, but also for routine park maintenance and security tasks. These employees should feel a sense of ownership over the park and the programs they oversee, should handle problems without needing to call supervisors, and should not expect any time in an office. The budget that would have been used for ticket booth staff can be reallocated to hire the in-park attendants. Parking recommendations are addressed later in this report.

We have included summaries of the duties for both the programming manager and in-park attendants. We have also included a short list of qualifications the County should look for in all candidates:

## Junior Program Manager:

### Duties

- Engage, renew and sign new/returning program partners
- Determine days, times, frequencies and locations for all programs (create program calendar)
- Coordinate all program logistics with each program partner (hardscape/softscape, power needs,

etc.)

- Distribute/market finalized program calendar to community
- Manage program budgets
- Solicit program suggestions from public
- Manage programs in season; keep track of program attendance; take program photos
- Continually update social media accounts
- Communicate with and track all incoming event requests
- Assist park manager and in-park attendants with park operations

### **In-Park Attendants:**

Duties:

- Communicate politely and positively with the public and serve as an ambassador of the park
- Maintain appearance of game areas and equipment
- Facilitate game play and enforce area and park rules
- Report equipment needs and behavior incidents in a timely manner
- On a daily basis, setup and takedown free activities offered to the public
- Record and report the number of participants at each program and event
- Staff special events or tournaments
- Take direction from management staff regarding special assignments

### **Qualifications for Both Positions**

- Strong communication and interpersonal skills; ability to work in a team environment
- Outgoing, playful, mature, positive and proactive
- Experience in customer service
- Responsible and detail-oriented with excellent observation skills
- Ability and willingness to work exclusively outside and stand for long periods of time
- Ability and willingness to work evenings, weekends and to staff large Park events
- Ability to update a spreadsheet to document visitor counts and daily observations

We estimate that programming expenditures of about \$115,000 for the early years of activation (including all staffing costs, supplies, fees/stipends for program partners, associated marketing/promotion costs, etc.) would allow the park to have a robust schedule of activities unlike anything else in the Finger Lakes—and we think that ambition is appropriate for this space. In the later years, we estimate that programming expenditures could be increased to as much as \$189,000.

# Events and Marketing

## Events

We anticipate events will play a significant role in the park's success. The junior program manager, in collaboration with the park manager, should be able to evaluate event applications, negotiate with event producers, and solicit third-party events to generate revenue. In addition, the junior program manager will supervise load-in and load-out for events. The County should also have an event production firm that's capable of providing event production assistance on short notice, as some outside producers may not have a good plan to gather additional bodies or equipment that are needed to successfully execute events.

## Marketing

Marketing and promotion for Emerson Park will combine digital advertising, social media, and in-kind donations from broadcast and print media. Parks should not be promoted like a concert venue, with full-page newspaper advertisements and billboards, but with word-of-mouth advertising by parkgoers. In-park signage should be placed at park entrances and in heavily trafficked areas to inform the public of the full array of programming the park offers. More on this below. Having a dedicated social media effort across the relevant platforms (in Auburn, this includes Instagram, Twitter, and Facebook, but potentially others, too) is essential to programming success. Cayuga County Office of Tourism and the Auburn Downtown BID should also assist in marketing the park, its events and its programming. In exchange, Emerson Park should promote the events, programs, and activities run by the Office of Tourism and by the BID.

It is not enough to just notify people about programs and events that are scheduled, though that is a necessary component. The park's social media presence needs to be regular, sustained, and full of photos and videos of the park. The staff member responsible for the park's social media accounts (probably the junior program manager) should engage with park visitors through the various platforms, as well as promote the park's programming partners. Purchasing social media ads can also be a worthwhile investment in the first few years. It is inexpensive and can deliver very specific messages to a very specific audience. There is no strict guideline for how often the park should post to its social media accounts. Posting schedules will fluctuate based on daily park programming schedules and events taking place in the park, but we recommend posting across all of the popular social media platforms at least once a day. We also recommend studying which platforms provide the highest engagement rates, and adjusting posting schedules and frequency based on those rates.

Below is an example of a planned social media post. This format can be used to plan posts and can be expanded upon to track engagements. Applications like Hootsuite can be purchased to help plan and automate social media posts.

<b>Event Subject/Date/Time</b>		<b>Silent Disco, 10/31, 9:30pm</b>
<b>Post Date(s) and Time(s)</b>		10/31, 12:00pm
<b>Location</b>		Main Plaza
<b>CREATIVE</b>		
<b>COPY</b>	Facebook	Happy Halloween! Come party with us!
	Instagram	Happy Halloween! Come party with us!
	Twitter	Happy Halloween! Come party with us!

Once the park has some event assets that the media is interested in (ex: a successful concert series), in exchange for on-site activation and signage at an event, local newspapers, magazines, radio stations, and television stations may offer promotion for the events, free of charge.

## Managing and Maintaining Emerson Park

Cayuga County has been doing a great job managing Emerson Park with limited staff. The park will require continued strong leadership and management as it grows. We know the County currently handles all sanitation, security, landscaping and capital plant maintenance. Given the County’s competency in park management, we do not recommend outsourcing any tasks at this time. As the park increases its programming and events, additional staff members may be needed to address sanitation, due to increased visitor volume and trash generated by concessions.

Our recommendations on each department of park operations are below.

### Wayfinding and Park Signage

A comprehensive wayfinding system in Emerson Park will help people find their way around the park and will also provide information on programs, amenities, and events. The County or park manager should select signage locations due to familiarity with park usage patterns. The signage should be attractive, made not to look alarmist, and should be designed by a graphic designer that has experience creating effective signage. Signs should be framed in a way that makes them blend in with its surroundings and the content should be uncluttered, use limited words, and have easy to read type face. There are four major components of a park-wide signage program: wayfinding, concession signage, programming signage, and regulatory signage.

Concession signage is a must to drive park patrons to the concessions in the park (food and beverage, Merry-Go-Round Theater, Owasco Paddles, etc.). This could be the first interaction a potential customer has with a park concession, and it is this first impression that can make the difference between someone choosing to visit it. It is also critical for in-park concession owners to display excellent signage that will resonate with their customers.

Emerson Park’s wayfinding signage should include space to showcase the park’s programming and events. These signs should be changed weekly, following the park’s programming calendar. Regulatory signage should communicate messages succinctly while using positive language whenever possible. Avoid using the word “no”, with the exception being “no smoking” signs. To communicate permissible activities, say “You are Welcome to...”. To communicate activities and behaviors that are not allowed, say “Park Guidelines Prohibit...”. Lastly, the County should coordinate with the County Sheriff Department and State Police for guidance on regulations they would like included.



*Don'ts and Do's of Park Rules Signs*

**Sanitation**

Keeping a park clean is the most basic and important part of park operations. We anticipate that once a regular slate of programming and events is established, Emerson Park will have a higher density of users, which means more litter. With the addition of the planned farmers markets, concerts, food and beverage concessions, and other events, the need for an everyday presence by custodians in the park is clear. We know the park is currently a carry-in carry-out park, but strongly recommend purchasing trash cans to support the programs and events we recommend.

A note about concessions: concessionaires should be responsible for trash removal through an agreement with the County or through a trade waste contract. Emerson Park cannot provide food and beverage options to park patrons and expect them to pack out their trash.

We estimate that sanitation costs will be \$80,000 in the early years, increasing to \$173,000 in the later years. These numbers include wages, supplies, equipment, trash hauling, and repairs. More information on this estimate can be found in the operating budget in Appendix B.

### ***In-House vs. Contracting***

In general, the benefits of control that park managers have over in-house staff outweigh the benefits of contracting out for sanitation services, especially over the long run. We believe that the County's in-house staff provides the ability to maintain flexible job responsibilities. For example, a custodian can also function as a part-time gardener or security guard. In-house staff also allows for the same personnel in the park week in and week out, gives the County greater control over hiring and firing, and provides the County with better employee quality control. That said, there are advantages to contracting out janitorial services, especially in cases where funds are limited and the park doesn't have a well-established usage pattern—contractors usually provide more flexibility in the number of hours you can have staff in the park compared to an in-house staff. We considered contracting services for Emerson Park, but feel that they are not necessary at this time. The County is equipped to handle the Park's sanitation needs.

### ***Quality Control***

Quality control for sanitation can only be done through randomly scheduled, comprehensive walkthroughs of the park. A notebook-sized, black and white line plan of the park that can be marked up to show trouble spots is all the technology that is needed, though more complex systems using smartphone apps tied to a database in the management office are available.

### ***Uniforms***

Sanitation workers should be easily noticeable and look professional, and if the County already has an established uniform, we do not recommend any changes. But, in other places we have worked, our recommended uniforms are golf shirts with an embroidered park logo, workwear pants (i.e. Carhartt, Duluth Trading, Dickie's, etc.), and baseball caps embroidered with the park logo (and similar knit winter hats for winter). Cargo shorts work well in the summer, too. We also recommend purchasing windbreakers or rain jackets (or rain suits) and winter coats, though these should be kept at the park and not given to individual employees. It's common for a park to provide the shirt and hat while the employee supplies the pants and shorts, but for a truly uniform look, it's best to provide everything.

### ***Staffing Levels***

The sanitation budget divides the year into two periods: "Spring and Summer" and "Fall and Winter". It also attempts to account for Auburn's specific weather and estimate how busy the park will be (and therefore how much trash will be generated). Eventually there will be a little more variation between these two periods, but initially, we recommend a base level of staffing that will require one full-time employee during the times that the restrooms are open (we address the importance of restrooms in the revenue

section of this report). This employee should be supplemented by various levels of additional help, depending on the season and park usage trends, if needed. As the park grows, more staff may be required.

All work shifts are 8.5 hours. A word on part-time employees: because they tend to have another job, and that other job is their primary job, expect high turnover and less reliability. Our recommendation is to hire full-time seasonal help if possible. We recommend staffing levels and shift changes based on the time of year. This table summarizes our daily *total* staffing recommendation. Additional detail can be found in the operating budget document. Note that staffing levels increase in the later years because we anticipate increased park usage then.

Seasons	Early Years	Later Years
Spring and Summer	1 employee	3 employees
Fall and Winter	0 employees	2 employees

The table above represents the level of staffing you should strive for. Proper staffing will result in a well-maintained park no matter how many people show up. It will also allow the County to integrate non-routine tasks (such as weekly or monthly tasks, like painting and small repairs) into work plans as needed (instead of putting them off until a slow day).

We have heard that event-related trash sometimes ends up in the water. We recommend the Park have a dedicated sanitation team on hand for all big events. Aside from having a team of people working the event to keep the park clean and the water free of litter, a sanitation line item can be used to raise event fees and generate some additional income.

### ***Additional Duties***

Apart from picking up litter, maintaining the restrooms, and emptying trash cans, sanitation workers may have the following additional responsibilities depending on the park’s amenities:

Task	Area	Frequency
Open and close umbrellas	Furnishings	Daily
Count chairs and tables	Furnishings	Daily
Touch up painting of furnishings	Furnishings	Monthly
Repair movable chairs	Furnishings	Weekly
Count people in the park	General	2 X day
Take first aid inventory	General	Monthly
Take storage room supply inventory	General	Weekly
Handwater planters/potted plants	Landscaping	Daily
Remove leaves from planting beds	Landscaping	Weekly
Weeding of planting beds	Landscaping	Weekly
Deadhead flowers, shrubs	Landscaping	Weekly
Remove dead branches	Landscaping	Weekly

Move furniture for events, classes, etc.	Programming	Continuous
Deploy and store portable sound system	Programming	Continuous
Deploy and store yoga mats	Programming	Daily
Place programming signage	Programming	Daily
Uncover reading room racks	Programming	Daily
Deploy and store unstaffed program equip.	Programming	Daily
Clean restrooms	Restrooms	Hourly
Check restrooms	Restrooms	Hourly
Bus tables	Sanitation	Continuous
Wipe games tables	Sanitation	Daily
Move trash to park collection point	Sanitation	Daily
Empty and clean buckets, supplies, tools	Sanitation	Daily
Clean yoga mats (park to provide cleaning solution for participants to self-clean after each class)	Sanitation	Monthly
Clean park storage space and light fixtures	Sanitation	Weekly
Hose out trash/recycling receptacles and liners	Sanitation	Weekly
Clean windows	Sanitation	Weekly
Clean wheeled trash cart (gondola)	Sanitation	Weekly
Clean wheeled trash cans	Sanitation	Weekly
Clean any vents	Sanitation	Weekly
Clean silver electrical boxes (circuit panels)	Sanitation	Weekly
Clean gutters	Sanitation	Weekly
Organize storage room and any other storage areas	Sanitation	Weekly
Clean benches	Sanitation	Weekly
Clean park trash and recycling cans	Sanitation	Weekly

### ***Sanitation Equipment***

The County is already very adept at maintaining Emerson Park and may not need to purchase any equipment; however, we have included a list of what we believe is needed in the budget section of this report. The equipment list includes large expense items like a power washer, a dumpster, and radios down to smaller items like shovels and dust pans. Basic items needed at all times include a gondola (also called a

tilt truck), mop bucket with a restroom cleaning attachment, a bevy of rags and a method to clean them, cleaning products, spray bottles, picker claws, brooms and dustpans.

Most of these items should be one-time, long-term purchases, though some of the items will need to be replenished periodically. Emerson Park could spend up to \$14,000 on equipment in the park's first year. We anticipate replacement and repair expenses for this equipment of about \$4,000 annually, beginning around the third year. This budget will need to cover radios, cleaning tools, and equipment and furniture replacement.

## **Security**

Based on conversations we've had with County staff and our assessment of the park, the city of Auburn, and the towns of Owasco and Fleming, in the early years, we do not feel there is a need for security on a full-time basis. We've mentioned the concept of a "hybrid" employee. In addition to their other responsibilities, these people can be counted on to do light security work and contact the County Sheriff or State Police if needed. If issues arise, a full-time security staff member may be needed. In addition, as the park grows and becomes more successful, the County may want to consider adding security staff if needed.

With regard to security in general, the County will want to have a consistent team of employees who are each very familiar with the park. We want people who know the physical layout of the park, and that can recognize and are recognized by the park's regular visitors. It's important the employees with security duties feel ownership over the park, and understand the delicate balance between exercising authority and being a friendly ambassador for the park.

A security officer's primary duty is to enforce the park's rules. Typically, police officers (whether they are on patrol or hired as "off duty" officers for private security purposes) will emphasize preventing and addressing more serious crimes, not the "violations" or "infractions" contained in the park rules.

The park's hybrid security staff should be unarmed. There is no need for them to insert themselves into dangerous situations: as stated, they are there to enforce the park rules. They should call County Sheriff or State Police in an emergency.

There will be no cost for security because the park's security team will consist of hybrid employees.

## ***Quality Control***

As with sanitation, quality control for security can only be done through randomly scheduled checks on the park. These visits should be unannounced, and the observer should be incognito when possible. Sending someone staff doesn't recognize will allow for a more candid observation of behavior. The observer must be able to watch the employees and record notes without arousing their suspicion.

One common problem with security officers is that they sometimes socialize with coworkers too frequently and flirt with park visitors. Park security needs to be able to enforce park rules while

simultaneously having positive interactions with the public. Because the primary job of security officers is to carefully observe their surroundings and analyze any security threats, distractions make them almost entirely ineffective. In addition to the random quality control checks, supervisors should also make random, unannounced visits to further discourage these bad habits.

### ***Uniforms***

As mentioned, in the early years, park security should be handled by hybrid employees. Therefore, like the park's sanitation staff, employees handling security duties should be noticeable and look professional. They need to have a commanding presence yet still be approachable. We recommend uniforms that are functional for multiple job roles.

### ***Seasonality and Staffing Levels***

We do not think a dedicated security person is needed at this time. The use of hybrid security employees should be supplemented by various levels of additional help, depending on the season and park usage trends, if needed. In-park attendants can also be called upon to serve as part of the park's security team. As the park grows, more security staff may be required.

### ***Patrols***

Emerson Park is small enough so that security could effectively patrol on foot, on a Segway or golf cart (not currently budgeted) if desired. Bicycles are also a good option. We generally do not favor vehicular patrols and recommend against having an officer sitting in a car, even during winter. In most cases, such posts are ineffective and not cost effective.

### **Horticulture and Capital Plant**

Keeping Emerson Park colorful, beautiful, and in good working order is just as important as keeping the park clean and safe. The park's trees, flowers and lawn will require attention on a consistent basis. In addition, the park's concrete pathways, utility infrastructure, and stormwater system must be inspected routinely for any needed repairs. The County has done an excellent job with horticulture and capital plant tasks and we don't see that changing. As the park develops, we want to ensure that park staff is trained to maintain any new park elements.

We estimate horticulture and capital plant repair costs in the early years at \$275,000. In the later years, we estimate repair costs to be \$170,000. Note that the cost of movable furniture is included in the programming budget and that is a significant up-front expense.

## ***Horticulture Basics***

As mentioned, the County has done a great job maintaining horticulture in Emerson Park. Our general horticulture recommendations include weeding planting beds, maintaining the depth of mulch to reduce evaporation and inhibit weed growth, and applying fertilizers as needed. Crews should also employ principles of Integrated Pest Management to prevent plant pests and diseases. Integrated Pest Management is a pest management approach that uses information on and focuses on the life cycle of pests and their interaction with the environment.

Additionally, a few common pitfalls need to be avoided. First, never use sodium chloride as ice melt because of the damage it causes to plants and pets. Calcium chloride is our preferred option for deicing. Potassium chloride doesn't work well in cold climates. And while magnesium chloride is safer for places that see a lot of dogs, it will damage concrete and asphalt. As with any deicer, our aim is to use as little calcium chloride as possible.

Second, never point blowers into planting beds. Yes, blowers save time when you're trying to clear grass clippings or leaves, but they inevitably damage plants and move mulch around, creating more work and expense later.

Third, landscaping work should be done when the park is least busy. The trickiest part of scheduling is moving lawns, because mowing can't begin until all dew has evaporated (and any morning programming has ended) but must finish before lunchtime, when people may want to use the lawns.

## ***Capital Plant Maintenance***

Capital plant maintenance will require daily, weekly, seasonal, and annual tasks. While some of the line items we included are not yet officially part of the park improvement plans, we included them for budgeting purposes. The County should prepare for expenses for lawn and furniture replacement, park lighting maintenance, building repairs, dredging, and other capital plant repairs or replacements that come with regular park usage. Be sure to require detailed maintenance recommendations from the fabricators and suppliers of future furnishings and building materials, or the design team responsible for future improvements. Artists should also be asked to provide detailed maintenance plans for any work they install.

Outside of routine maintenance, the work will be done by specialized contractors. Park management will have to supervise these contractors and identify small problems quickly before they escalate; someone on staff should have some familiarity with building systems, utility services, and sitework. However, this is not a full-time job, so this work could be done by an architect, landscape architect, or engineer with a strong construction background on a part-time or consulting basis.

## ***Pavement***

The County should sweep the paved areas to ensure that they are free of debris, and power wash concrete as needed (with water only). Trash and debris from sweeping should be disposed of as other litter in the park, in accordance with applicable local, state, and federal guidelines and regulations.

Snow removed from pathways should not be dumped into the bio retention basins. Sodium chloride should not be used for melting ice in the park; calcium chloride should be permitted at minimal amounts for public safety. If sand is used on paved surfaces during the winter, it should be swept and removed in accordance with applicable local, state, and federal guidelines and regulations; storage of sand as well as any chemicals to melt ice should be indoors and protected from rain.

### ***Landscaping***

Lawns should be mowed regularly during growing seasons, with clippings bagged, removed off-site, and disposed of in accordance with applicable local, state, and federal guidelines and regulations.

Fertilizers for lawns and other plantings should be used only in the amounts recommended by the manufacturer. Fertilizers should be stored in a covered area, ideally indoors, with any open bags placed in sealed plastic containers.

### **Staffing Summary**

Below is a table summarizing our staffing recommendations.

<b>Position</b>	<b>Number of Employees</b>	<b>Duties</b>
Park Manager	1	<ul style="list-style-type: none"> <li>• Current duties plus program oversight</li> </ul>
Junior Programming Manager	1	<ul style="list-style-type: none"> <li>• Assist park manager in building and maintaining relationships with program partners</li> <li>• Develop new programs</li> <li>• Create programming calendars</li> <li>• Conduct ongoing community engagement</li> <li>• Supervise park programs and events</li> <li>• Supervise In-Park Attendants</li> <li>• Light security detail when in park</li> </ul>
In-Park Attendants	Depends on number and timing of park programs	<ul style="list-style-type: none"> <li>• Serve as park’s customer service team</li> <li>• Stationed at key amenity areas</li> <li>• Responsible for setup and breakdown of programs and events</li> <li>• Can be used for routine park maintenance tasks and light security detail</li> </ul>

Sanitation	Early Years: 1 Later Years: 3	<ul style="list-style-type: none"> <li>• Pick up litter, empty trashcans, clean restrooms, etc.</li> <li>• Can be used for easy gardening tasks and light security detail</li> </ul>
Security	0	<ul style="list-style-type: none"> <li>• Hybrid staff to provide this task</li> </ul>

## Planning for the Future

Once Emerson Park has established regular programming calendars, park staff will need to continually monitor program performance (usually measured by number of attendees vs. the cost to run the program). It typically takes a few seasons to determine the success of a program. Keep in mind that programs with low attendance don't equate to program failure: a yoga class that sees 5-10 people per class could have the same people attending each session, indicating the program has a devoted following. A situation like this could be leveraged into growing program attendance by engaging program attendees and working with them to enhance program offerings.

As the park matures, an increase in staff may be required, specifically additional program management and sanitation staff. It is hard to predict how successful the programs will be. We recommend treating increases in staffing as a step function: The County should keep staffing levels consistent until programs are successful to the point of almost being unmanageable. As program performance will continually be evaluated, the County can hire additional people ("step" up staffing) when needed.

Additionally, there are a few big picture ideas that should be kept in mind. There is public interest in boat tours on the lake (similar to the lunch/dinner and sightseeing cruises on Skaneateles Lake), renovating and expanding the ballfields (also on the County's radar), and expansion of access to the Pavilion. Programs can be built around these assets, should they become viable and resources are available.

Lastly, the Merry-Go-Round Theater is a great and underutilized park asset. We know that the facility lacks restrooms and adequate concessions. If these are installed, we can envision the theater becoming a year-round performance venue, particularly after it receives upgrades to its production equipment. The 500-seat venue is intimate, without a bad seat in the house, and could host concerts, seasonal performances, and other productions across a variety of genres. It is larger than the 200 seat Auburn Public Theater and could fill a smaller venue void in the market. We recommend that the County work with the summer concert series promoter (discussed later in this report) to book this venue as well.

## Revenue

Cayuga County should make capital investments in Emerson Park, including a performance pavilion, a destination playground, a food and beverage outlet, and the infrastructure to support those investments. Without these investments, it will be difficult for the park to become a regional destination and premier public space in the Finger Lakes region. These investments are also necessary for the park to become financially self-sustaining. This analysis (1) summarizes the revenue streams made possible by developing a stage venue and food and beverage program in the park, (2) judges their feasibility, and (3) estimates a range of revenue possibilities in the early stages.

Our recommendation is to pursue these important physical improvements to the current park design. Overall, we estimate that they will generate approximately \$208,000 in the early years, growing to \$525,000, depending on a variety of factors, within approximately five years of the park's opening. We break down our estimates in detail below.

### New Stage and Concerts in Cayuga County

Deauville Island and Emerson Park would benefit from having a concert facility, like an amphitheater (where the stage is covered and the audience is not), to host ticketed and free concerts, theater, dance performances, fundraisers and other events. This amphitheater would also serve as a rentable asset and covered space for park programming and private events. We suggest that it be designed with the concert promoter the County chooses to partner with and be appropriately sized for events with an audience of 3,000-5,000. Building an amphitheater could create revenues from not only events, but from sponsorships and potentially naming rights. It would also indirectly create food and beverage revenues associated with events held on the stage.

We further recommend that the County establish a concert series in Emerson Park to attract large groups of people from across the region. Central and Western New York host a number of concert venues, but the amphitheater in Baldwinsville, NY is the only 3,000-5,000-person outdoor venue in Auburn's vicinity. Below is a list of venues we found in the region:

- Syracuse: St. Joseph's Health Amphitheater at Lakeview (capacity: 17,500)
- Baldwinsville: Bud Light Amphitheater at Paper Mill Island (capacity: 3,500)
- Geneva: Smith Opera House (capacity: 1,400)
- Ithaca: State Theater (capacity: 1,600)
- Utica: Saranac Concert Series (capacity: 3,000)
- Canandaigua: CMAC Performing Arts Center (capacity: 15,000)
- Darien Center: Darien Lake (capacity: 21,600)

We reached out to four independent Central and Western New York concert promoters to discuss establishing a concert series in Emerson Park. We heard back from two: Creative Concerts (based in

Syracuse) and Empire State Concerts (based in Buffalo). Both Creative Concerts and Empire State Concerts have experience producing outdoor shows and also have experience with venues that are “pop-up” in nature. Both also work with a concessions company and can provide a turn-key concert solution in the early years. Ultimately, we recommend furthering conversations with Creative Concerts or a similar promoter for the Emerson Park concert series. We feel that Empire State Concerts is not as familiar with Auburn and the surrounding area. We were also told that they would likely look for the County to shoulder the majority of the costs – the burden would be on the County to establish the series. Empire State Concerts also was unsure about establishing a ticketed concert series without infrastructure (stage) in the park. We feel that Creative Concerts will be more invested in the success of the concert series and ultimately, a better partner.



Concert Stage (Canalside, Buffalo, NY)

Creative Concerts stated, and we agree, that there is great potential for Emerson Park to corner the Central New York midsize outdoor concert market. They see the opportunity to launch a successful series in Emerson Park and also specifically mentioned that a permanent stage/infrastructure is needed for long-term success.

Creative Concerts has extensive experience in--and enjoys the challenge of--turning non-venue

spaces, such as public parks, into thriving concert scenes. They highlighted the F Shed (typically a market) and SI Hall at the Fairgrounds as examples of spaces they have transformed into successful concert venues. In addition to reimagining spaces, Creative Concerts has successfully managed and booked The Westcott Theater, Landmark Theater in Syracuse, and Bud Light Amphitheater at Paper Mill Island Amphitheater in Baldwinsville, as well as established a concert series at the Good Nature Farm Brewing Company in Hamilton.

When looking for a concert promoter partner, the County should select someone who has extensive prior experience and success in the region, assess each potential partner’s strategy for building a successful series in the park, and find a “turn-key” partner (partner should have a concessions company to sell food and beverage until the park is ready to take this on, and should have a marketing team/plan to help promote the shows). The partner should be someone whom the County feels comfortable working with over the long run.

A note about working with large event/concert promoters: We have experience working with large, commercial concert promoters and would recommend the county be cautious in partnering with them. It could be valuable to meet with this level of promoter to discuss Emerson Park event opportunities and to see what you can learn. That said, we can easily envision a large, commercial concert promoter adding the Emerson Park concert series to an ever-growing portfolio of venues, only to have it be “lost” or forgotten about. This is exactly what has happened with a venue on another project we are working on. We have also

encountered instances where large promoters will purchase the rights to book venues as a method to block out any competition. In some cases, their portfolios are so large that they can afford to operate some venues at a loss. We do not want to risk this in Emerson Park.

## **Ticketed Concerts**

As noted above, there is no existing midsized concert venue near Auburn. Creative Concerts believes, and we agree, that Emerson Park can become the home of a successful concert series visited by people across the region. Citing people's willingness to travel for music, Creative Concerts envisions hosting bands with broad appeal in the community and the region, as well as hosting day-long festival events.

Some concerns were raised around radius clauses (a clause in all concert contracts stipulating that an artist cannot perform for a certain length of time within a predetermined radius following an appearance at a concert or festival, so as not to undermine ticket sales at that event). We believe this can effectively be navigated, but it is worth flagging as a potential obstacle as promoters try to book shows in the park. Another concern is the cost of production, which makes a permanent structure that much more important. Creative Concerts rents stages, most often a Stageline SL350, at approximately \$50,000 per day. This does not include the additional production needs (lights, sound equipment, etc.) required to produce large-scale concerts in the park. Rental costs quickly add up and can be the difference between a profit or loss at a given show. If a stage is built, a significant production cost is eliminated, likely allowing the County to increase its per show revenue.

Regarding revenues to be paid to the park, Creative Concerts can assess a "facility fee" for each ticket sold to an event. This fee, typically \$2-4 per ticket (negotiable) is passed directly to the ticket purchaser and serves as an event's rental fee. Creative Concerts also has a sister company that provides full-service concessions (food, beer, wine, etc.) at events. Allowing Creative Concerts to operate concessions at the park's concert series will help offset their initial concerns about finding a financial balance. After each show, the park would receive a percentage of food and beverage sales after costs (approximately 10%) as payment. The percentage paid can fluctuate based on the rental costs for all production elements and could increase if a stage is built (due to decreased production costs). Utilizing Creative Concerts' turn-key package would alleviate the need for any "heavy lift" from the park and staff.

Creative Concerts suggests starting with approximately four ticketed concerts, which could take place anywhere from May to late September. We estimate that these concerts could produce between \$62,000 and \$124,000 annually for the County, depending on the number of shows, attendance and concession sales.

# Artists / Venue

Name / Talent Buyer / 315.123.4567

To: Agent

Venue : **F Shed at the Market**

Address: 2100 Park ST Syracuse NY 13208

Capacity : 3250 Scaleable

From: Name /Creative Concerts

[name@hollerbackproductions.com](mailto:name@hollerbackproductions.com)

Seating: Gen Adm

Age: All Ages

Merch: 90% artists / 10% house / Artists Sells

Artist: Artists

Dates: TBD 2019

Offer : **\$40,000.00** all in with support  
vs 85% after exp

**TALENT EXPENSES:**

Artists all in with supprt \$40,000.00

Support \$0.00

Local 1 \$100.00

Band \$0

Band \$0

Advance Ticket : Gross \$35.00 Net Ticket \$33 \$2 FAC Fee

Day Of Show Ticket : Gross \$45 Net Ticket \$43

Venue Capacity 3250 Scaleable

Gross Potential: \$113,750.00

VIP Ticket \$70

**TOTAL TALENT \$40,100.00**

**ESTIMATED EXPENSES**

Advertising	\$2,500	Insurance	.60 cents	\$1,700.00	EST
Radio	\$0	License/Permit		\$120.00	
Print	\$0.00	Miscellaneous		\$500.00	
TV	\$0.00	Police		\$1,500.00	
Design	\$0.00	Production Mgr		\$800.00	
Mail List	\$0.00	Rent		\$3,750.00	
Hotels	\$2,000.00	Runners		\$150.00	
Hotels	\$1,200.00	Security		\$2,200.00	

**REPORT SUMMARY**

ASCAP/BMI est	\$600.00	Sound & Lights estimate	\$20,000.00	Estimated Expenses :	\$49,720.00
Barricade	\$500.00	Staging	\$2,000.00	Talent Expenses	\$40,100.00
Box Office	\$700.00	Stage Hands	\$2,500.00	Total Expenses :	\$89,820.00
Catering	\$2,000.00	Stage Mgr	\$200.00		0 \$0.00
Clean Up	\$500.00	Ticket Takers	\$0.00	Split Point :	\$89,820.00
Equip Rent	\$500.00	Portos	\$2,000.00	Tix To Reach Split Point (adv)	2566.285714
Medial	\$1,200.00	Backstage Fur	\$400.00	Break Even Tix (adv)	2566.285714
House Mgr	\$200.00			Break Even Tix (dos)	1996

**TIMES SPECIAL NOTES**

Load In: adv Based on budgeted production, any additional costs are the responsibility of the Artist  
 Doors: adv Offer based on using venue sound and lights.  
 Show: adv Artists on bill cannot play any other local show (within a 120 mile radius) 10 weeks before or after this show.  
 Curfew: adv Artists cannot have anything other local show (within a 120 mile radius) listed or advertised until after this show.  
 Artist is responsible for all lodging and transportation expenses.  
 Deposit Policy : Maximum deposit of no more than a total of 10% of artist base fee.  
 Promoter reserves the right to comp up to 40 tickets for radio giveaways, press, street team and VIPs.\*  
 \* These tickets will not effect capacity.  
**Advance/Tech Questions with Production manager cell and email**  
**Please mail all promo material to: Hollerback Productions, 120 Walton St. Suite 222, Syracuse NY 13202**  
 Deposit to be paid via wire 10 days prior to show  
 No Rochester, Ithaca, Albany, Buffalo or Utica plays  
 Curfew of Midnight  
 No Pyro  
 All Ages

Sample Concert Offer

## Free Performances

Hosting free performances in Emerson Park would help boost the park's profile. If a stage is built, it would likely be used by local event producers, arts organizations, schools and other groups in Auburn (and potentially the region) who are looking for an affordable and picturesque performance space. We feel that establishing the park and stage as a viable and accessible space early on is key to the stage's long-term success.



*Square Dancing (Bryant Park, NYC)*

In the early years, it will be challenging to host free, stage-based performances due to the cost of production. To counteract this, the County could charge a nominal flat fee to event organizers, allow the partner to sell food and beverage, and then take a percentage of the sales. Once the park's concessions are up and running, this model could be altered to best suit your needs. If a stage is built, collaborating with Creative Concerts on a free concert series becomes a viable option. They will have access to more prominent talent that would quickly build the park's profile.

We estimate that free-to-the-public stage programming would generate a minimum of \$0 (in the first few years) and up to \$17,000 per year once a stage is built and depending on the number of events. Attendance and concession sales will also have a role in free event revenue generation.

## **Other Event Revenue**

Emerson Park already hosts several public and private events, and we believe that the total number of events will increase once a stage is built. We anticipate that event income will continue to be a substantial revenue stream for the park (while understanding that certain events will need to be grandfathered in at the current or similar event day rate.) However, that does not preclude the County from increasing event rates for new events and nominally increasing the rates of grandfathered events. We know there is no event space matching Emerson Park in the region. This can be leveraged to increase revenue, especially if a permanent stage is built that can both attract new events and support existing events. In addition to the events that already take place in the park, we have listed further event ideas below. Note that this list should serve as a springboard for other, more “out-of-the-box,” ideas. We encourage the County to entertain all event requests to determine what events are successful and to determine the park's capabilities:

- Concerts/theater/dance/fashion shows/other productions that will utilize the park's stage;
- Food/food truck festivals;
- Beer/wine festivals (with Prison City Brewery and other standout regional breweries/wineries);
- Arts and crafts fairs; local designers/artisans' markets;
- Holiday/seasonal markets (to take place inside the pavilion during holiday season);
- Farmer's markets;
- High school/college graduations;
- Green yard sales (upcycle events);
- Night markets; and
- Fitness events

- Outdoor movies

## **Parking**

From a programming perspective, removing barriers to access will increase attendance and attract vendors. All measures that make it easier for visitors to enter the park should be pursued, including, but not limited to, increased pedestrian connections, establishment of transient boat docking, and elimination of the parking fee. We learned that over the past three years, the County has generated an average of \$106,500 annually from parking fees and understand that the public would like to see the parking fee eliminated. We also understand that 7% of parking revenue is generated during the July 4 celebration. Our goal is to remove the \$2 parking fee currently charged to the public and replace the revenue entirely through other revenue generating efforts, supported by new and existing programs, tenants, and events. The revenue would be applied to the parks budget, thereby offsetting the absence of a parking fee.

We feel that the revenue generated from the parking fee can be replaced by creative measures such as adding a “service fee” to events’ site fees, increasing the parking fee on July 4 specifically, and/or by building the cost of parking into the price of each ticket sold to an event (a “facility fee”) taking place in the park. Another suggestion is to build a facility fee into the cost of all tickets sold to performances at the Merry-Go-Round Theater. On the days of the park’s biggest events, the County could sell VIP parking packages in order to generate additional revenue.

Removing the parking fee will reduce or allow the Park to reallocate staff (which costs the County \$14,000 per year) used to collect parking fees. We estimate that depending on the fee structure, approximately \$90,000 can be generated from replacing the standard parking fee with the event and facility fees detailed above.

## **Food and Beverage**

Rents from food and beverage concessions will be a vital revenue stream for Emerson Park. Deauville Island, and other parts of the park, have the basic infrastructure to support mobile concessions. The utilities needed to allow for permanent food and beverage outlets in the park (water, sewage, power, data, etc.) should be upgraded or installed to make this program successful. The success of the food & beverage program will rely on the quality of merchants the park partners with. Note that park staff may be required to help with maintenance and sanitation efforts.

In the early years and on a seasonal basis, we recommend inviting food trucks to Deauville Island and charging a nominal flat fee in order to prove the concept. We understand that a food truck staging area will be constructed in late 2019 to accommodate this concept. Food trucks inject variety and project an image of hipness/coolness and they should help draw people to the park. Concurrently, we also recommend creating a beer and wine garden near the food truck area and exploring ways to allow people to walk around the island with drinks. We recommend partnering with a regional brewery and winery, or a local distributor, who can help provide the infrastructure necessary to operate the garden. We are confident that a beer/wine garden will be successful based on the enthusiasm expressed at two public engagement sessions.



*Outdoor Bar (Bryant Park, NYC)*

After the food truck concept takes root and the park becomes a food destination for people in Auburn and regionally, an expanded food and beverage program at Emerson Park can be undertaken. We recommend starting modestly, with one or two kiosk-sized outlets (one or more serving alcohol), operating out of a newly constructed building with multiple “storefronts.” The interior spaces would be between 250 and 400 square feet each. The balance of the building could be common seating for the concessions, a community programming space, or an art gallery, or some other public use. That space would shrink as more “kiosks” are developed within the building, eventually expanding to four different concession areas. The building should also have public restrooms and a small janitor’s closet with a mop sink.



*Food Kiosk with Movable Furniture (Canalside, Buffalo, NY)*

The advantage of this approach is that it would expand the pool of potential tenants, as the capital investment needed for furniture, fixtures and equipment would be much lower than for a larger restaurant (particularly because we recommend that the County purchase the chairs and tables). We are concerned that a lack of high-quality, multisite restaurateurs in the market will lead us to a riskier tenant with less experience or less money, thus a smaller margin for error. By working with small-scale entrepreneurs, we would lower the risk for the County: if one vendor fell

through, they could be replaced easily without interrupting food and beverage service at the park. The Finger Lakes region, including Auburn, has a strong food and beverage culture and we do not anticipate a challenge securing tenants for the “kiosks.” If a full-service restaurant becomes economically viable, the

kiosks could be combined to create that space, which would be between 1,000 and 1,600 square feet. It is very possible that one of the “kiosk” tenants becomes the restaurant tenant. We do not recommend a full-service restaurant at this time.

We also recommend that park amenities like tables, chairs, trash bins, and restrooms always be on site. They are essential to supporting park food concessions. Omitting tables and chairs and assuming daytime lunch goes and everyday park patrons will all want to picnic is dangerous. Not having these basic park items could be the difference not just between people dining or not dining in Emerson Park, but visiting the park at all. These amenities are necessary to ensure that park patrons have all their basic needs met, and to increase park dwell time. As we know through the public engagement sessions, food and beverage options are at the top of the public’s wish list for park amenities.

We estimate that rent from food and beverage concessions, including a seasonal beer garden could grow from \$51,000 in the early years to \$231,000 in later years.

## Restrooms

There are three key reasons why restrooms should be installed and well maintained: 1) Restrooms will increase dwell time in the park. Dwell time--the amount of time people spend in the park--is important for making a park appear busy and will help draw other people into the space because it conveys a sense of safety. 2) Because food and beverage will be available, park patrons will inevitably look for a restroom. Forcing people leave the park or go back to their home, office or hotel to find a restroom will result in those people not returning to the park. 3) A lack of on-site restrooms will result in people using the park itself as a restroom (by urinating near buildings, etc.), which will decrease the quality of life in the park. If Emerson Park plans to have year-round programming, restrooms must be open year-round. Related, a great park restroom becomes an important symbol of quality in a public space and enhances the perception of the park. Good, clean restrooms are memorable and can become newsworthy, like the restroom in Bryant Park.



*Restroom, Bryant Park (NYC)*

## Sponsorships

If the County chooses to build a stage and establishes itself as a regional destination, the park may become appealing to corporate sponsors. A list of sponsorable assets within the park – park assets and amenities that may attract some corporate or foundation interest—are currently limited to: the stage (once built), the island and the bridge (assuming the County will allow this) and any new park feature (assuming the County will allow this). If a games cart, reading room, or fitness program are added to the park programming

schedule, these assets could become sponsorable as well. Ultimately, we feel that the stage and the island will be the two points of critical mass and the places that will be most appealing for potential sponsorship.

We reviewed the sponsor pages on park event websites, area tourism magazines and area attraction pamphlets. In the early years, we recommend targeting local corporations and businesses that have a strong presence in terms of employees or advertising, like all local banks, Cayuga Milk Ingredients, Wegmans, Nucor Steel, Walmart, Welch Allyn (Skaneateles) and Owens Illinois (Sennett), for sponsorship opportunities and programming support. Many of the industrial companies in the area employ hundreds of people and could be interested in funding the park not only from a promotional perspective, but as part of an initiative to improve their employees' quality of life.

Given the lack of a corporate headquarters in Auburn, we believe Emerson Park's events and food and beverage program will need to be robust to make up for a potential lack of corporate support. In time, corporate sponsorships could become a significant revenue stream for the park. Auburn and Syracuse are not top media markets, so it is unlikely that consumer-facing brands will see the park as a place where marketing dollars will generate enough of a return on that investment. That means the County should focus on corporations that have strong connections to the region.

Developing relationships with potential sponsors is essential even at this early stage. Some sponsorships take years of cultivation, and any connection to a brand or company should be explored. Over time and as the park accumulates user data, sponsor dollars may be a little easier to secure. The park should conduct user surveys in order to accumulate demographics, park usage trends, as well as to evaluate event and program success. This data can then be used in pitches to sponsors. Surveys should be simple, asking the park patrons a small number of demographic, programmatic and amenity related questions (i.e., programs/amenities they enjoy in the park, areas for improvement, events they would like to see in the park, etc.).

Lastly, since the County has non-profit status/government status, this may open another door for funding. Some organizations may support Emerson Park from their corporate social responsibility programs or from corporate foundations in exchange for marketing benefits; corporations may accept a lower ROI on these initiatives. This avenue would give the sponsor and the County valuable PR talking points, with a focus on reaffirming the funder's roots in Auburn and the Finger Lakes region, promoting economic development, supporting community development, and more.

We estimate that sponsorships could generate up to \$43,500 as the park matures. Without a stage, we do not think sponsorships are realistic for many years and would likely be a negligible revenue stream in the long run. It is important to note that this revenue stream is the most volatile and will take the longest to develop; in the meantime, it could be buoyed by support from foundations (see below).

## Foundation Support

Family foundations are another potential source of revenue Emerson Park. The Fred L. Emerson Foundation is already actively engaged, and there may be other potential philanthropic supporters for the park's sponsorable assets and programming.

While corporate and foundation support in Cayuga County and Auburn is focused and generous, it is likely that additional support will be needed from regional and national organizations and foundations. When soliciting foundation funds, we recommend homing in on organizations that support parks, environmental initiatives, urban development, community improvement/development, and public arts. The Allyn Foundation, The Bruce A. & Linda H. Foundation, the Nelson B. Delavan Foundation and the M&T Charitable Foundation are a few of the organizations who give money in these fields and have done so recently in Auburn and the immediate area.

## Next Steps

Taking the above recommendations into account, there are a few immediate steps the County can take to start implementing programming in Emerson Park:

1. Hire someone to kick off the park's programming efforts. This includes determining which programs to implement, finding programming partners, setting a program schedule, and over time, evaluating program success.
2. Hire a playground design firm to begin planning the destination playground.
3. Engage Creative Concerts to begin developing a plan for a stage and concert series in Emerson Park.
4. Work with partners to accommodate public events in existing facilities, such as the pavilion and Merry-Go-Round theater, in the offseason.
5. Engage food trucks and mobile food vendors to have a regular presence in the park.
6. Invest in small, but meaningful capital improvements like movable furniture and lawn games (corn hole, ladder ball, etc.) that will be available to the public year-round.

Tackling these steps quickly will provide a great starting point for the implementation of the recommendations in this report. It will also help build momentum to achieve a full slate of programming once the park renovations are complete.

**Appendix A: Programming Maps**

# Programming Map: Overview

**Island**  
Active Year Round

**Dog Park**  
Active Year Round



**Ballfields**  
Active Spring, Summer and Fall

**Merry-Go-Round Theater**  
Active During Winter

**Pavilion**  
Active During Fall and Winter

**Lakefront**  
Active Year Round

**Big Picture Suggestions**  
Partner With Organization to Run Lake Tours  
Renovate Merry-Go-Round Theater (to turn it into a year-round venue)  
Dredge Beach to Expand Access to Water

# Programming Map: Island Programming (Spring/ Summer/ Fall)

## Festivals and Markets

Beer/Wine/Food Festival  
Farmers Market  
Art Market

## Throughout

Wifi  
Movable Furniture  
Exercise Trail (path established in less utilized parts of the park with exercise stations set up at regular intervals (pull-ups, dips, etc.)  
Run Club  
Bike Club  
Walking Club  
Guided Nature Walk



## Children's Programming

Destination Playground  
Children's Concerts  
Children's Reading Room  
Children's Theater Workshops  
Imagination Playground  
Mommy & Me  
Sing-A-Longs  
Storytime  
Children's Yoga  
Games Cart

## Food & Beverage

Food Trucks  
Beer/Wine Garden

## Games/Passive Activities

Cornhole  
Kan-Jam  
Spikeball  
Astronomy Class  
Reading Room

## Stage

Concerts  
DJs  
Silent Discos  
Movie Nights  
Theater Performances  
Dance Performances  
Graduations

## Lakefront Fitness Classes

Yoga / Paddleboard Yoga  
Tai Chi  
Mediation  
Stroller Fitness  
Movement/Dance Class  
Bootcamp Fitness Class  
Swim Lessons

## Lakefront Community Events

Square Dancing  
Big Band Performances  
Small Concerts

# Programming Map: Island Event Day (Island Closed to Public)

## Throughout Park

Wifi  
Movable Furniture  
Exercise Trail (path established in less utilized parts of the park with exercise stations set up at regular intervals (pull-ups, dips, etc.)  
Run Club  
Bike Club  
Walking Club  
Guided Nature Walk

## Island

Food Trucks  
Beer/Wine Garden  
Beer/Wine/Food Festival

## Stage

Concerts  
DJs  
Silent Discos  
Movie Nights  
Theater Performances  
Dance Performances  
Graduations



## Ballfield Programming

Ultimate Frisbee League  
Kickball League

## Children's Programming

Children's Concerts  
Children's Reading Room  
Children's Theater Workshops  
Family Concerts  
Imagination Playground  
Arts & Crafts Cart  
Mommy & Me  
Sing-A-Longs  
Storytime  
Children's Yoga  
Games Cart

## Games/Passive Activities

Cornhole  
Kan-Jam  
Spikeball  
Astronomy Class  
Reading Room

## Lakefront Fitness Classes

Yoga / Paddleboard Yoga  
Tai Chi  
Zumba  
Mediation  
Stroller Fitness  
Movement/Dance Class  
Bootcamp Fitness Class  
Swim Lessons

# Programming Map: Winter Programming

## Parkwide

- Cross Country Skiing (utilizes established exercise path)
- Snowshoeing (utilizes established exercise path)
- Dog Park

## Island

- Destination Playground
- Ice Carving Demonstration
- Snow Man Competition
- Curling
- Winter Kids Events
- Artic Golf Course
- Sledding Course
- Holiday Events (Christmas tree, Santa, caroling, etc.)



Merry-Go-Round Theater  
Concerts

## Pavilion

- Silent Discos
- Movie Nights
- Theater Performances
- Dance Performances
- Square Dancing
- Big Band Performances
- Farmers Market
- Art Market
- Beer/Wine/Food Event
- Winter Arts/Santa Festival
- Family Concerts
- Movement/Dance Class
- Bootcamp Fitness Class
- Yoga
- Tai Chi
- Zumba
- Children's Concerts
- Children's Theater Workshops
- Family Concerts
- Imagination Playground
- Mommy & Me
- Sing-A-Longs
- Storytime
- Children's Yoga
- Holiday Events

Lakefront

Polar Bear Plunge

**Appendix B: Operations Budgets**



# Emerson Park: Management Staffing

Position	Early Years	Later Years
General manager	\$ -	\$ -
Programming Mannager	\$ 40,000	\$ 46,000
Subtotal	\$ 40,000	\$ 46,000
Fringe rate	29%	29%
<b>Total</b>	<b>\$ 51,600</b>	<b>\$ 59,340</b>

## Emerson Park Expense Budget: Sanitation Department, Early Years

### Annual Department Budget

Expense Item	Amount	Percent Total	Comments
Contracted Labor	\$ -	0.0%	No contracted labor required.
Hourly wages	\$ 31,000	47.2%	
<i>Personnel</i>	<i>\$ 31,000</i>	<i>47.2%</i>	
Trash hauling	\$ -	0.0%	Island rental clients required to contract trash hauling. County provides 2 staff members (12-14 hours of coverage at \$12.15 per hour (24-28 hours per event day) for trash removal and restroom cleaning.
Bathroom supplies	\$ 2,500	3.8%	Toilet paper, seat covers, cleaning supplies.
Ice melt	\$ 5,000	7.6%	CaCl for all hardscape surfaces.
Miscellaneous	\$ 500	0.8%	
Office supplies	\$ 480	0.7%	Allowance for two replacement radios.
Paint and cleaning solvents	\$ 1,500	2.3%	
Equipment and tools	\$ 14,470	22.0%	See detail sheet.
Trash bags	\$ 3,000	4.6%	
Uniforms - purchasing	\$ 2,000	3.0%	Golf shirts, hats, rain jackets, coats.
Entertainment	\$ 250	0.4%	Staff party, emmployee appreciation
Maintenance & repairs	\$ 5,000	7.6%	Allowance.
Telephone	\$ -	0.0%	
Travel	\$ -	0.0%	
General liability insurance	\$ -	0.0%	
Laundering uniforms	\$ -	0.0%	
<i>OTPS Subtotal</i>	<i>\$ 34,700</i>	<i>52.8%</i>	
<b>Total</b>	<b>\$ 65,700</b>	<b>100.0%</b>	

### Shift Schedule

Season	Weeks	Hours		
Spring and Summer	26	9 AM- 5 PM		
Fall and Winter				

### Annual Labor Hours

Season	Weeks	Weekday Hours	Weekend Hours	Weekly Hours	Annual Hours
Spring and Summer	26	8	8	56	1456
Fall and Winter	0	0	0	0	0
<i>Total Hours</i>					<i>1456</i>

### Labor Costs

Hours Type	Annual Hours	Wage	Wages	Fringe Rate	Benefits	Total	Fully-loaded wage
Working supervisor hours	0	\$ -	\$ -	30%	\$ -	\$ -	#DIV/0!
Normal hours	1456	\$ 11.80	\$ 17,181	30%	\$ 5,154	\$ 22,335	\$ 15.34
Snow removal	192	\$ 11.80	\$ 2,266	30%	\$ 680	\$ 2,945	\$ 15.34
Park event hours	376	\$ 11.80	\$ 4,437	30%	\$ 1,331	\$ 5,768	\$ 15.34

**Emerson Park Expense Budget: Sanitation Department, Later Years**

**Annual Department Budget**

Expense Item	Amount	Percent Total	Comments
Contracted supervision	\$ -	0.0%	Assuming no contracted labor required.
Hourly wages	\$ 121,900	84.3%	
<i>Personnel</i>	<i>\$ 121,900</i>	<i>84.3%</i>	
Trash hauling	\$ -	0.0%	Island rental clients required to contract trash hauling. County provides 2 staff members (12-14 hours of coverage at \$12.15 per hour (24-28 hours per event day) for trash removal and restroom cleaning.
Bathroom supplies	\$ 2,500	1.7%	Toilet paper, seat covers, cleaning supplies.
Ice melt	\$ 5,000	3.5%	CaCl for all hardscape surfaces.
Miscellaneous	\$ 500	0.3%	
Office supplies	\$ 480	0.3%	Allowance for two replacement radios.
Paint and cleaning solvents	\$ 1,500	1.0%	
Equipment and tools	\$ 3,900	2.7%	See detail sheet.
Trash bags	\$ 2,000	1.4%	
Uniforms - purchasing	\$ 1,500	1.0%	Golf shirts, hats, rain jackets, coats.
Entertainment	\$ 250	0.2%	Staff party, emmployee appreciation
Maintenance & repairs	\$ 5,000	3.5%	Allowance.
Telephone	\$ -	0.0%	
Travel	\$ -	0.0%	
General liability insurance	\$ -	0.0%	
Laundering uniforms	\$ -	0.0%	
<i>OTPS Subtotal</i>	<i>\$ 22,630</i>	<i>15.7%</i>	
<b>Total</b>	<b>\$ 144,530</b>	<b>100.0%</b>	

**Shift Schedule**

Season	Weeks	Shift A	Shift B
Spring and Summer	26	7 AM - 3:30 PM	11 AM - 7:30 PM
Fall and Winter	26	6 AM - 2:30 PM	10:30 AM - 7 PM

**Annual Labor Hours**

Season	Weeks	Weekday Hours (Avg)	Weekend Day Hours (Avg)	Weekly Hours	Annual Hours
Spring and Summer	26	24	24	168	4368
Fall and Winter	26	16	16	112	2912
<i>Total Hours</i>					<i>7280</i>

**Labor Costs**

Hours Type	Annual Hours	Wage	Wages	Fringe Rate	Benefits	Total	Fully-loaded wage
Working supervisor hours	0	\$ -	\$ -	30%	\$ -	\$ -	#DIV/0!
Normal hours	7280	\$ 11.80	\$ 85,904	30%	\$ 25,771	\$ 111,675	\$ 15.34
Snow removal	192	\$ 11.80	\$ 2,266	30%	\$ 680	\$ 2,945	\$ 15.34
Park event hours	472	\$ 11.80	\$ 5,570	30%	\$ 1,671	\$ 7,240	\$ 15.34

**Emerson Park Expense Budget: Sanitation Equipment and Tools, Early Years**

Item	Cost	Notes
Power-washer	\$ 2,326	Chore Master; gas-powered, hot water 7HP, 2500psi; Grainger #53KJ76.
Snow blower	\$ 698	Ariens Snow Blower; Grainger #49XX64
Blower - handheld/backpack	\$ 270	Greenworks G-Max 150 or Echo 265LN (price is for Echo model).
Salt spreader	\$ 305	125 lb-capacity; Grainger #4UHD1
Wheeled dumpster, 1 cu yard	\$ 1,278	Grainger #1D653; for bringing trash bags to pick-up area.
24" Push brooms (3)	\$ 158	Grainger #8CNK6
Corn brooms (3)	\$ 59	Grainger #1VAB7
Dust pans (3)	\$ 90	
55 gal. utility barrel on wheels (3)	\$ 480	
32" Grabbers (4)	\$ 100	
Radios (6)	\$ 1,440	Motorola CP200
Bathroom cleaning tools	\$ 200	
20" push mower	\$ 319	Lawn-Boy 20" Kohler self-propelled mower, model 10625 (homedepot.com); for more nimble cutting in tight areas.
Weed-wacker	\$ 289	Echo SRM-225; Grainger #44X198
48" Sq. Point Shovel	\$ 40	Grainger #3YU83
48" Round Point Shovel	\$ 40	Grainger #3YCU82
30" Sq. Point Shovel	\$ 47	Grainger #12V171
30" Round Point Shovel	\$ 41	Grainger #12V170
30" Drain Spade Shovel	\$ 50	Grainger #4LVR6
30" Garden Spade Shovel	\$ 45	Grainger #3YU80
27" Grain Scoop Shovel (3)	\$ 122	Grainger #3ZC23
6 cubic foot wheelbarrow	\$ 145	Grainger #2MVU7
Walk-behind leaf blower	\$ 949	Merry Mac #LB1100EZM; northerntool.com; most efficient method of collecting leaves on large turf areas.
Hose Cart	\$ 242	Grainger #2LRK8
5/8" garden hose, 100' (3)	\$ 120	Grainger #20L434
Pole Pruner & Saw	\$ 197	A.M. Leonard #740AF; amleo.com
Telescoping A-Frame Ladder	\$ 520	Little Giant Skyscraper Model 15; littlegiantladder.com; will allow you to get to top of tallest ornamental light pole (15')
24" fan rake (2)	\$ 41	Grainger #3ZC26
7 1/2" shrub rake (2)	\$ 26	Grainger #5GEA6
Wardrobe lockers, 6 openings, 2 rows; overall dimensions 36"w x 18"d x 78"h	\$ 703	Grainger #4HB56; these are half-height lockers; assumes there is an office/changing area somewhere for employees.
Storage shelves (3), 5 shelf unit; overall dimensions 48"w x 18"d x 96" h	\$ 1,547	Grainger #9PRP3; assuming that 3 units that will fit in the supply room.
5 gallon gas containers (3)	\$ 117	Grainger #4FZE5. Not needed if all gas-consuming tools owned/stored by contractor.
Fuel cabinet, 16 gallon, 44"h x 24"w x 18"d	\$ 986	Grainger #8PDN2; assuming that fuel cabinet will be in the storage area. Not needed if all gas-consuming tools owned/stored by contractor.
Storage cabinet; overall dimensions 36"w x 78"h x 18"d	\$ 483	Grainger #1UFE9; for storing hand tools; assuming that it will go in the storage room.
<b>Total</b>	<b>\$ 14,470</b>	

**Emerson Park Expense Budget: Sanitation Equipment and Tools, Later Years**

<b>Item</b>	<b>Cost</b>	<b>Notes</b>
Radios	\$ 509	Motorola CP200. Assumes two replacement radios per year.
Bathroom cleaning tools	\$ 212	Replaced annually
Tool replacements	\$ 685	Assumes shovels, pans, brooms, rakes, gas containers, hose, pruner, and grabbers replaced every two years.
Equipment replacements	\$ 1,656	Assumes that weed wacker, utility barrels, dumpster, blowers, wheelbarrow, hose cart and ladder will need to be replaced every three years.
Furniture replacements	\$ 789	Assumes lockers, shelves, and cabinets are replaced every five years.
<b>Total</b>	<b>\$ 3,851</b>	

Note: Assumes 3% inflation.

## Emerson Park Expense Budget: Programming

									Target Audience				
Program Name	Frequency	Quantity / # of Occurrences	Dimensions	Requirements	Programming Partner	Location	Operating Expense - per Event/Occurrence	Operating Expense - Total	Children	Dog Owners	Millenials/ Singles	Middle-Age Professionals	Seniors
<b>Site Amenities</b>													
Wi-Fi	Daily, Year-round.		N/A	Electricity	in-house (but could be sponsored by local retailer)	Parkwide	capital improvement	\$0	X	X	X	X	X
Exercise Trail	Daily, Year-round.	1	N/A	Establishing exercise/fitness stations throughout trail	in-house (but could partner with local gym or fitness studio)	Parkwide	capital improvement	\$0		X	X	X	X
Games Cart	Daily, May - October	1	6' x 3'	Games	in-house	Island - Children's Area / Food Truck & Beer Garden	\$5,000	\$5,000	X		X	X	X
Reading Room	Daily, May - October	1	10'x10'	Racks for Newspapers, Books, Magazines	Local Newspaper, Bookstore or Literary Organization	Island - Games / Passive Activity Area	\$0	\$0			X	X	X
<b>Stage Programming</b>													
Concerts	4-8 per season, May-October	8-Apr		Stage, Electricity, Concessions	Creative Concerts (Syracuse)	Island - Stage	\$0	\$0			X	X	X
DJs	Monthly, June-August	3		Stage, Electricity, Concessions	area concert venues, radio stations	Island - Stage	\$600	\$1,800			X	X	
Silent Disco	August	1		Stage, Electricity, Concessions	area concert venues, radio stations	Island - Stage	\$5,000	\$5,000			X	X	
Movie Nights	Monthly, June-August	3		Stage, Electricity, Concessions	in-house	Island - Stage	\$2,000	\$6,000	X		X	X	X

## Emerson Park Expense Budget: Programming

Theater Performance	Monthly, June-August	3		Stage, Electricity, Concessions	Merry-Go-Round Theater, local theater groups	Island - Stage	\$7,000	\$21,000	X		X	X	X
Dance Performance	Monthly, June-August	3		Stage, Electricity, Concessions	Local dance organization	Island - Stage	\$0	\$0	X		X	X	X
Graduations	June	2		Stage, Electricity, Concessions	Auburn JHS & HS	Island - Stage	\$0	\$0	X		X	X	X
<b>Games &amp; Passive Activities</b>													
Cornhole	Daily, April-November	1		N/A	in-house	Games/Passive Activity Area	\$0	\$120	X		X	X	
Kan-Jam	Daily, April-November	1		N/A	in-house	Games/Passive Activity Area	\$0	\$40	X		X	X	
Spikeball	Daily, April-November	1		N/A	in-house	Games/Passive Activity Area	\$0	\$60	X		X	X	
<b>Children &amp; Family Programming</b>													
Children's Reading Room	Daily, Year-Round	1	10' x 10'	N/A	Local Bookstore or Literary Organization	Island - Children's Area	\$1,500	\$1,500	X				
Children's concert	Monthly, May-October	6	16' x 20' stage, not including audience	Power for amplification	Hire curator/performers	Island - Children's Area	\$500	\$3,000	X				
Children's Arts and crafts classes (eg origami, drawing, knitting, weaving, jewelry making)	Weekly, May - October	26	20' x 20' minimum	Tables, usually Power (for instructor amplification, sometimes equipment), Water (if paint is involved)	Museum, Arts Organization	Island - Children's Area	\$200	\$5,200	X				
Children's Storytime	Every other week, May - October	13	Minimum 20' x 20'	Power, for instructor/reader amplification.	Local Bookstore or Literary Organization	Island - Children's Area	\$200	\$2,600	X				

## Emerson Park Expense Budget: Programming

Sing-A-Longs	Every other week, May - October	13	20' x 20'	Power for amplification	hire curator/performers	Island - Children's Area	\$250	\$3,250	X				
Imagination Playground	Daily, May - October	1	30' x 30'	N/A		Island - Children's Area	\$6,800	\$6,800	X				
Children's Yoga	Weekly, May - October	26	30' x 30'	Power for amplification		Island - Children's Area	\$75	\$1,950	X				
Mommy & Me Class	Weekly, May - October	26	20' x 20'			Island - Children's Area	\$75	\$1,950	X				
Children's Theater Workshops	Weekly for 6 weeks	6	30' x 30'	Power for amplification	Merry-Go-Round Theater	Island - Children's Area	\$150	\$900	X				
<b>Fitness Programming</b>													
Boot Camp	1x Weekly, May - October	26	Minimum 40' x 40'	Power for amplification	partner with local fitness studio or gym	Island - Lakefront	\$50	\$1,300			X	X	
Tai Chi	1x Weekly, May - October	26	30' x 30'		partner with local fitness studio or gym	Island - Lakefront	\$50	\$1,300				X	X
Yoga	2x Weekly, May - October	52	Minimum 30' x 30'	Power for amplification	partner with local fitness studio or gym	Island - Lakefront	\$50	\$2,600			X	X	X
Paddleboard Yoga	1x Weekly, July-August	8		Paddleboards, Life jackets	Owasco Paddles	Island - Lakefront	\$100	\$800			X	X	
Run Club	1x Weekly, May - October	26			partner with local fitness studio or gym	Island - Lakefront	\$0	\$0			X	X	X
Walk Club	1x Weekly, May - October	26			partner with local fitness studio or gym	Island - Lakefront	\$0	\$0			X	X	X
Bike Club	1x Weekly, May - October	26			partner with local fitness studio, gym or bike shop	Island - Lakefront	\$0	\$0			X	X	X
Stroller Fitness	1x Weekly, May - October	26	30' x 30'	Power for amplification	partner with local fitness studio, gym or bike shop	Island - Lakefront	\$50	\$1,300				X	

## Emerson Park Expense Budget: Programming

Movement/Dance Class	1x Weekly, May - October	26	30' x 30'	Power for amplification	partner with local fitness studio, gym or bike shop	Island - Lakefront	\$75	\$1,950			X	X	X
Swim Lessons	2x Weekly, July, August	16		Swim instructors, lifeguards	partner with YMCA	Island - Lakefront	\$150	\$2,400	X		X	X	X
Meditation	1x Weekly, May - October	26	20' x 20'		partner with local fitness studio, gym or bike shop	Island - Lakefront	\$50	\$1,300			X	X	X
Kickball League	1x Weekly, June-August	13	Ballfield	Kickballs	YMCA	Ballfields	\$0	\$0			X	X	
Ultimate Frisbee League	1x Weekly, June-August	13	Ballfield	Frisbees	YMCA	Ballfields	\$0	\$0			X	X	
<b>Food-Related Programming</b>													
Food festival	Monthly	1	Varies	Electricity	partner with local group/purveyor,	Island - Festival & Market Area		\$0			X	X	X
Beer/Wine/Spirits Festival	Monthly	1	Varies	Electricity	partner with local breweries, wineries, distillers, distributors	Island - Festival & Market Area		\$0			X	X	X
Farmers/ Art Market	Monthly	12	Varies	Electricity	partner with local group/purveyor,	Island - Festival & Market Area		\$0			X	X	X
Beer/Wine Garden	Daily, April-November	217	Varies	Electricity	partner with local breweries, wineries, distributors	Island - F&B Area		\$0			X	X	X
Food trucks	4x Weekly, April-November	124	Varies	Electricity, Water	partner with local group/purveyor	Island - F&B Area		\$0			X	X	X
<b>Hobbies &amp; Interests Programming</b>													
Guided Nature Walk	Monthly, May-October	6			in-house / partner with local audubon society or conservation group	Parkwide	\$0	\$0			X	X	X
Astronomy Class	Monthly, May-October	6			Southern Cayuga CSD Planetarium	Games/Passive Activity Area	\$100	\$600			X	X	X

## Emerson Park Expense Budget: Programming

Square Dancing	Monthly, June-August	3		Electricity	The Fun Bunch Square Dance Club, The Cayuga Cut Ups	Island - Lakefront	\$0	\$0			X	X	X
Big Band Performance (light amplification)	Monthly, June-August	3		Electricity	Stan Colella Orchestra	Island - Lakefront	\$1,500	\$4,500			X	X	X
Small Concerts (no amplification)	April-June	3			JHS and MS bands/orchestras	Island - Lakefront	\$0	\$0	X		X	X	X
<b>Dog-Related Programming</b>													
Dog Fashion Show/Parade	Bi-Annual - Halloween and Spring	2	varies	Power for amplification	in-house	Dog Park	\$500	\$1,000	X	X	X	X	X
Bagel Bark	Monthly, April-November	8		Light breakfast food		Dog Park	\$100	\$800	X	X	X	X	X
						<b>Total Programming Operating Expense</b>		<b>\$86,000</b>					

## Emerson Park Expense Budget: Horticulture and Capital Plant Department, Early Years

Item	Budget	% Total	Comments
Administrative salaries	\$ -	0.0%	
Furniture Purchase	\$ 117,300	42.6%	
Furniture replacement	\$ 4,100	1.5%	
Contracted landscaping labor		0.0%	
Plant materials	\$ -	0.0%	Replacements for perennials.
Arborculture	\$ 7,500	2.7%	
Mowing and trimming	\$ 45,000	16.3%	
Lawn replacement	\$ 25,000	9.1%	Allowance. Assumes sod at \$5/sq ft installed.
Fertilization and weed control	\$ 6,000	2.2%	Four times per year
Aeration	\$ 3,000	1.1%	Twice per year
Irrigation maintenance	\$ 10,000	3.6%	
Insect and rodent control	\$ 7,500	2.7%	Allowance.
Park lighting maintenance	\$ 10,000	3.6%	Allowance.
Capital plant repairs/replacements	\$ 25,000	9.1%	Repairs to hardscape, crushed stone. Allowance
Building repairs	\$ 15,000	5.4%	Restroom building
Public art maintenance	\$ -	0.0%	Comes in later years.
General liability insurance alloc.	\$ -	0.0%	
Office supplies	\$ -	0.0%	
Transportation	\$ -	0.0%	
Miscellaneous	\$ -	0.0%	
<b>Total</b>	<b>\$ 275,400</b>	<b>100.0%</b>	

## Emerson Park Expense Budget: Horticulture and Capital Plant Department, Later Years

Item	Budget	% Total	Comments
Administrative salaries	\$ -	0.0%	
Furniture replacement	\$ 4,100	2.4%	
Contracted landscaping labor	\$ -	0.0%	
Plant materials	\$ 5,000	2.9%	Replacements for perennials.
Arborculture	\$ 8,300	4.9%	
Mowing and trimming	\$ 49,600	29.1%	
Lawn replacement	\$ 25,000	14.7%	Allowance. Assumes sod at \$5/sq ft installed.
Fertilization and weed control	\$ 6,000	3.5%	Four times per year
Aeration	\$ 3,000	1.8%	Twice per year
Irrigation maintenance	\$ 11,000	6.5%	
Insect and rodent control	\$ 8,300	4.9%	Allowance.
Park lighting maintenance	\$ 10,000	5.9%	Allowance.
Capital plant repairs/replacements	\$ 15,000	8.8%	Repairs to hardscape, crushed stone. Allowance
Building repairs	\$ 15,000	8.8%	Restroom building
Public art maintenance	\$ 10,000	5.9%	Allowance. TBD in consultation with artists.
General liability insurance alloc.	\$ -	0.0%	
Office supplies	\$ -	0.0%	
Transportation	\$ -	0.0%	
Miscellaneous	\$ -	0.0%	
<b>Total</b>	<b>\$ 170,300</b>	<b>100.0%</b>	

# Emerson Park Site Furnishing Recommendations

11/ 15/ 2019

Vendor	Furnishing	Link	Quantity	Cost per item	Total
Fermob	Chair	<a href="#">Bistro Chair</a>	75	\$64	\$4,800
Fermob	Table	<a href="#">Bistro 24" table</a>	25	\$159	\$3,975
Fermob	Table	<a href="#">Bistro 30" table</a>	25	\$179	\$4,475
Fermob	Chair	<a href="#">Tom Pouce Childs Chair</a>	24	\$119	\$2,856
Fermob	Table	<a href="#">Tom Pouce Childs Square Low Table</a>	3	\$221	\$663
Fermob	Table	<a href="#">Tom Pouce Round Low Table</a>	3	\$221	\$663
Forms and Surfaces	Trash Bin	<a href="#">"Dispatch" litter receptacle freestanding</a>	21	\$2,194	\$46,074
Forms and Surfaces	Recycling Bin	<a href="#">"Dispatch" recycling receptable freestanding</a>	12	\$2,194	\$26,328

## Emerson Park Site Furnishing Replacement/ Additions Budget, Annual

Vendor	Furnishing	Link	Quantity	Life	Cost per item	Replacement Cost
Fermob	Chair	<a href="#">Bistro Chair</a>	50	4	\$64	\$800
Fermob	Table	<a href="#">Bistro 24" table</a>	6	3	\$159	\$318
Fermob	Table	<a href="#">Bistro 30" table</a>	6	3	\$179	\$358
Fermob	Chair	<a href="#">Tom Pouce Childs Chair</a>	6	4	\$119	\$179
Fermob	Table	<a href="#">Tom Pouce Childs Square Low Table</a>	6	3	\$221	\$442
Fermob	Table	<a href="#">Tom Pouce Round Low Table</a>	6	3	\$221	\$442
Forms and Surfaces	Trash Bin	<a href="#">"Dispatch" litter receptacle freestanding</a>	2	10	\$2,194	\$439
Forms and Surfaces	Recycling Bin	<a href="#">"Dispatch" recycling receptable freestanding</a>	2	10	\$2,194	\$439
Landscape Forms	Bike Rack	<a href="#">Ring Bike Rack</a>	1	10	\$435	\$44
Tuuci	Umbrella	<a href="#">Ocean Master MAX 12' Octagon</a>	1	5	\$2,323	\$465
Tuuci	Umbrella Base	<a href="#">G-Max Plate Square Triple Square</a>	1	10	\$1,538	\$154
						<b>\$ 4,100.00</b>

**Appendix C: Revenue Projections**

## Emerson Park: Revenue Budget Estimate, Executive Summary

<b>Executive Summary</b>	<b>Early Years</b>		<b>Later Years</b>	
Events & Stage	\$	67,000	\$	160,000
Food & Beverage	\$	51,000	\$	231,000
Sponsorship, Philanthropy	\$	-	\$	44,000
Parking	\$	90,000	\$	90,000
<b>Totals</b>	<b>\$</b>	<b>208,000</b>	<b>\$</b>	<b>435,000</b>

## Emerson Park: Revenue Budget Estimate, Pavilion Summary

Revenue Source	Early Years		Later Years		Comments
	Number of events	Subtotal	Number of events	Subtotal	
Events	47	\$ 5,000	59	\$ 19,000	Combination of public and private events. Assumes flat rental fee.
Ticketed Performances	4	\$ 62,000	8	\$ 124,000	High estimate assumes six shows. Low estimate assumes four shows.
Non-ticketed Performances	0	\$ -	6	\$ 17,000	High estimate assumes six shows. Low estimate assumes three shows.
<b>Subtotal</b>		<b>\$ 67,000</b>		<b>\$ 160,000</b>	

## Emerson Park: Revenue Budget Estimate, Food and Beverage Summary

Revenue Source	Early Years		Later Years		Comments
	Points of Sale	Rent	Points of Sale	Rent	
<b>Kiosk</b>					
Kiosk	1	\$ 41,000	4	\$ 205,000	Assumes operation from May 1- November 1 only with alcohol sales.
<b>Beer Garden (East Side)</b>					
Beer/Wine Garden	1	\$ 10,000	1	\$ 26,000	Assumes operation from May 1- November 1 only.
<b>Subtotal: Kiosk &amp; Beer Garden</b>		<b>\$ 51,000</b>		<b>\$ 231,000</b>	

# Emerson Park: Revenue Budget Estimate, Sponsorship and Philanthropy Summary

Revenue Source	Low	High
Stage Naming	\$ -	\$ 35,000
Island Naming	\$ -	\$ 5,000
New Park Feature	\$ -	\$ 2,000
Bridge Naming	\$ -	\$ 1,000
Programming Sponsorships	\$ -	\$ 500
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 43,500</b>

Note: Sponsorship dollars are highly volatile and may take several years to develop. Charitable/Institutional support is the most likely source of funding in the pre-stabilized years. Data assumes that the Park cannot be renamed.

## Emerson Park: Revenue Budget Estimate, Events

	Beer/Wine Event	Artist/Flea Markets	Farmers Market	Fitness	Graduations	Holiday	Existing Events	Other	Total
<b>Event Assumptions</b>									
# Events (Early Years)	1	2	26	4	1	1	10	2	47
# Events (Later Years)	2	6	26	8	2	1	10	4	59
<b>Rent from Venue Rentals</b>									
Rental Fee (Early Years)	\$ 1,000	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 1,000	
Rental Fee (Later Years)	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ 750	\$ 1,000	\$ -	\$ 1,500	
<b>Total Rental Fees (Early Years)</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 5,000</b>
<b>Total Rental Fees (Later Years)</b>	<b>\$ 4,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 18,500</b>

## Emerson Park: Revenue Budget Estimate, Stage

	Ticketed Performances Early Years	Free Performances Early Years	Total	Ticketed Performances Later Years	Free Performances Later Years	Total
<b>Assumptions</b>						
# Shows	4	0	4	8	6	14
Attendance per show	3,000	0	12,000	3,000	3,000	42,000
Facility Fee (Rent)	\$ 3.00			\$ 3.00		
Maximum Attendance	12,000	0	48,000	24,000	18,000	588,000
<b>Rent from Venue Rentals</b>						
Facility Fee (Rent)	\$ 36,000	\$ -	\$ 36,000	\$ 72,000	\$ -	\$ 72,000
Free Performance Venue Rental Fee	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 12,000
<b>Rent from F&amp;B</b>						
Food spend per person per show	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 10,000	\$ 27,500
Drink spend per person per show	\$ 36,000	\$ -	\$ 36,000	\$ 36,000	\$ 12,000	\$ 48,000
Gross seasonal F&B Revenue	\$ 324,000	\$ -	\$ 324,000	\$ 648,000	\$ 132,000	\$ 780,000
Less Costs (20% of gross)	\$ 259,200	\$ -	\$ 259,200	\$ 518,400	\$ 105,600	\$ 624,000
Rent @ 10% (after costs)	\$ 25,920	\$ -	\$ 25,920	\$ 51,840	\$ 10,560	\$ 62,400
<b>Emerson Park Share of Rent</b>	<b>\$ 25,920</b>	<b>\$ -</b>	<b>\$ 25,920</b>	<b>\$ 51,840</b>	<b>\$ 5,280</b>	<b>\$ 57,120</b>
<b>Total Rent</b>						
Rent from Promoter Venue Rentals	\$ 36,000	\$ -	\$ 36,000	\$ 72,000	\$ -	\$ 72,000
Rent from Free Venue Rentals	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Rent from F&B	\$ 25,920	\$ -	\$ 25,920	\$ 51,840	\$ 5,280	\$ 57,120
<b>Total Rent</b>	<b>\$ 61,920</b>	<b>\$ -</b>	<b>\$ 61,920</b>	<b>\$ 123,840</b>	<b>\$ 17,280</b>	<b>\$ 141,120</b>

F&B Sensitivity Analysis		Assumptions
# Attendees ticketed performances	3,000	
# Attendees free performances	1,000	
# Drinks per person	2	
Drink Price	\$ 6.00	
Food spend per person ticketed show	\$ 15.00	Food/Drink purchases will
Food spend per person free show	\$ 10.00	vary greatly show to show.

**Emerson Park: Revenue Budget Estimate, Food and Beverage (Kiosks)**  
**April 1-November 1 (31 weeks)**

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Sales</b>					
Food	\$ 178,582	\$ 178,582	\$ 187,511	\$ 196,887	\$ 206,731
Alcohol	\$ 90,675	\$ 90,675	\$ 95,209	\$ 99,969	\$ 104,968
Catering	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 269,257</b>	<b>\$ 269,257</b>	<b>\$ 282,720</b>	<b>\$ 296,856</b>	<b>\$ 311,699</b>

<b>Rent</b>					
Base	\$ 34,200	\$ 35,783	\$ 38,475	\$ 39,629	\$ 40,818
Food %	\$ -	\$ -	\$ -	\$ -	\$ -
Alcohol %	\$ 6,347	\$ 8,161	\$ 9,521	\$ 9,997	\$ 10,497
Catering %	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 40,547</b>	<b>\$ 43,944</b>	<b>\$ 47,996</b>	<b>\$ 49,626</b>	<b>\$ 51,315</b>

Assumptions for sensitivity analysis:					
Base rent	\$ 18	\$ 20	\$ 21	\$ 21	\$ 22
Annual escalation			3%	3%	3%
Food %	6%	7%	8%	8%	8%
Break	\$ 450,000	\$ 450,000	\$ 450,000	\$ 463,500	\$ 477,405
Alcohol %	7%	9%	10%	10%	10%
Catering %	10%	10%	10%	10%	10%

**Sales Assumptions for Pre-Stabilization Years**

		Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Daily Avg	Weekly Total
<b>Breakfast</b>	# Tickets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 15	\$ 4	\$ 30
	Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ 21	\$ 150
	Alcohol	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 1	\$ 43
<b>Lunch (open early for brunch/lunch on weekends)</b>	# Tickets	\$ 25	\$ 25	\$ 25	\$ 25	\$ 35	\$ 50	\$ 50	\$ 34	\$ 235
	Food	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 15	\$ 15	\$ 11	\$ 2,686
	Alcohol	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 15	\$ 15	\$ 11	\$ 2,686
<b>Dinner</b>	# Tickets	\$ 40	\$ 40	\$ 40	\$ 50	\$ 60	\$ 80	\$ 80	\$ 56	\$ 390
	Food	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 2,925
	Alcohol	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 2,925
	<b>Total</b>	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 5,850
<b>Delivery</b>	#	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Daily Totals</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ 1,000</b>	<b>\$ 1,250</b>	<b>\$ 2,025</b>	<b>\$ 2,025</b>	<b>\$ 1,226</b>	<b>\$ 8,579</b>
---------------------	---------------	---------------	---------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

<b>Annual Total</b>	Food	\$ 178,582
	Alcohol	\$ 90,675
	<b>Total</b>	<b>\$ 269,257</b>

Assumptions for Sensitivity Analysis:	
Breakfast avg	\$ 5
Lunch avg	\$ 10
Lunch wknd avg	\$ 15
Dinner avg	\$ 15
Delivery avg	\$ -
Food lunch	100%
Alcohol lunch	0%
Food dinner	50%
Alcohol dinner	50%

# Emerson Park: Revenue Budget Estimate, Beer/Wine Garden

## Emerson Park Beer Garden Revenue Projections

	Early Years	Later Years
<b>Beer Garden Daily Assumptions*</b>		
# People	40	100
# Drinks purchased per person	2	2
Cost per drink	\$ 6	\$ 6
<b>Total Sales per day</b>	<b>\$ 480</b>	<b>\$ 1,200</b>
<b>Total Sales per week</b>	<b>\$ 3,360</b>	<b>\$ 8,400</b>
<b>Total Sales per year</b>	<b>\$ 104,160</b>	<b>\$ 260,400</b>
<b>Rent @ 10%</b>	<b>\$ 10,416</b>	<b>\$ 26,040</b>

\*April 1-November 1 (31 weeks)

<b>Sensitivity Analysis</b>	
# People early years	40
# People later years	100
# Drinks per person	2
Cost per drink	\$ 6

## Emerson Park: Revenue Budget Estimate, Parking

### Current Model

# Cars Parked All Days except July 4	42,600
# Cars Parked on July 4*	1,491
Revenue from Regular Fee	\$ 85,200
Revenue from July 4 Fee	\$ 7,455
<b>Total Revenue</b>	<b>\$ 106,500</b>
<b>Less Parking Staffing Costs</b>	<b>\$ 92,500</b>

Regular Parking Fee	\$	2
July 4 Parking Fee	\$	5

\*July 4 cars parked = (\$70K\*7%)/5

### New Model

Regular Fees	\$ -
July 4 Fees	\$ 28,000
Existing Park Events	\$ 900
New Park Events	\$ 750
Ticketed Events	\$ 60,000
<b>Total Revenue</b>	<b>\$ 89,650</b>

<b>Sensitivity Analysis</b>	
# Cars Parked on July 4	2,800
July 4 Parking Fee	\$ 10
Existing Park Event Flat Parking Fee	\$ 100
# of Existing Events	9
New Park Event Flat Parking Fee	\$ 250
# of New Events	3
Ticketed event parking fee per ticket	\$ 5
# of Ticketed Events	4
# of Tickets Sold per event	3000

# 195 Waterfront Parks: Revenue Budget Estimate, Sponsorship and Philanthropy

## Emerson Park Sponsorship and Philanthropic Support Projections

	Low	High	% Chance of Funding	Notes
Stage Naming	\$ -	\$ 35,000	30%	Naming rights could come as a single year or multiyear agreement. Foundation or corporate support possible.
Island Naming	\$ -	\$ 5,000	20%	Naming rights could come as a single year or multiyear agreement. Foundation or corporate support possible.
New Park Feature	\$ -	\$ 2,000	20%	Naming rights could come as a single year or multiyear agreement. Foundation or corporate support possible.
Bridge Naming	\$ -	\$ 1,000	20%	Naming rights could come as a single year or multiyear agreement. Foundation or corporate support possible.
Programming Sponsorships	\$ -	\$ 500	20%	TBD by programming plan.
<b>Total</b>	<b>\$ -</b>	<b>\$ 43,500</b>		

**Appendix D: Restaurant Consultant Notes**

**OBSERVATIONS RE AUBURN VISIT**

August 16, 2019

Very encouraged by your client's collective enthusiasm and rapid uptake of ideas.

Keen interest by the concert promoters was highly welcome, especially with respect to their aggressive notions regarding scale of events.

*Believe your food truck concept is the proper way to go in the island, including your proposed location.*

-- Suggest the food truck venue be augmented by a bandstand/pavilion (typically found in older upstate town squares) for performances by smaller groups whose audience draw would be lost wherever a large amphitheater might be positioned.

-- Such a bandstand could be designed and erected quickly enough to coincide with the food truck endeavor.

-- Use bandstand for other small-scale programming to create user density around the food trucks.

*Recommend parallel and contemporaneous development of a restaurant near the catering pavilion, in vacant garage space with adjacent covered seating.*

-- This would be the city's only restaurant on the lake, which all by itself should become a seasonal destination.

-- It would not compete with the food truck venue because its menu and waiter service would fulfill a different sort of dining purpose.

-- Utilities are (or can be) readily available.

# BAUM + WHITEMAN

INTERNATIONAL FOOD + RESTAURANT CONSULTANTS

- Permitting would be required but probably no new construction. This allows the venture to get going rapidly.
- Using existing facility reduces overall going-in cost.
- Would be a popularly priced restaurant and bar.
- Dining area could be shielded from inclement weather via sliding glass panels.
- Making space usable for winter probably not economically feasible since metal roof is uninsulated.
- Alternate idea is tented structure similar to photo below, which is a lakeside restaurant seating about 80 people, glowing like a lantern in the evening. Kitchen is in an adjacent but unattached building.



- Why a restaurant would work:
  1. Proximity to the lake.
  2. Traffic flow from theater.

3. Traffic from merry-go-round.
4. Exposure during the season to hundreds of guests at the catering pavilion who might be thrilled to learn of this new dining option for Auburn.
5. Could be weekend brunch destination (with entertainment).
6. Would become a destination for boaters if access to shore were improved.

-- Steps required to test restaurant feasibility:

1. A consultant and a planning architect develop concept, program, space schematics, and capital cost estimates for several design options.
2. Park (or County) determines rental revenue required to cover debt service on the premise that they are fully funding the construction or construction + outfitting.
3. Consultant develops revenue projections to test feasibility of rental payments covering debt service.
4. Park (or County) develops RFQ/RFP with assistance from consultant to determine interest.

Regarding the catering pavilion:

- Current operating agreement expires in two years.
- Tenant expresses no interest in operating the restaurant suggested above.
- No caterer *wants* to operate a restaurant, but it could be a requirement built into an RFP for the catering pavilion.
- Dangers of this: (1) Will limit potential respondents to an RFP for the catering premises. (2) Might get mediocre operation as opposed to what might be installed by local restaurant operators.
- Timing to be examined. Is possible to issue two RFPs at once: one for catering pavilion with or without a restaurant; and one just for the restaurant.

Issues relating to scale:

-- We suggest that the notion of starting small in a low-population environment is a risky strategy.

-- Too few people may show up to make the attempt “interesting” to the surrounding area, and the attempt could flounder.

-- In this case, the cliché strategy of being a big fish in a little pond has serious relevance because the objective is to mobilize all at once as many people as possible, rather than working toward small, incremental successes whose impact might dribble away.

-- This is underscored by the concert promoters who talk in terms of 5,000 person events.

-- With respect to food service, we believe the *smallest scale* development should consist of a food truck cluster on the island augmented by adjacent programming – which we look at as an amenity -- plus development of a legitimate restaurant on the land side of the park, which we view as a destination.

-- These are mutually reinforcing rather than competitive.

Michael Whiteman