

**Joint Meeting of the DODGE CITY COMMISSION and
FORD COUNTY BOARD OF COMMISSIONERS
AMENDED AGENDA
Monday, February 26, 2007; 7:00 p.m.
City Commission Chambers
806 N. Second Avenue
Dodge City, KS**

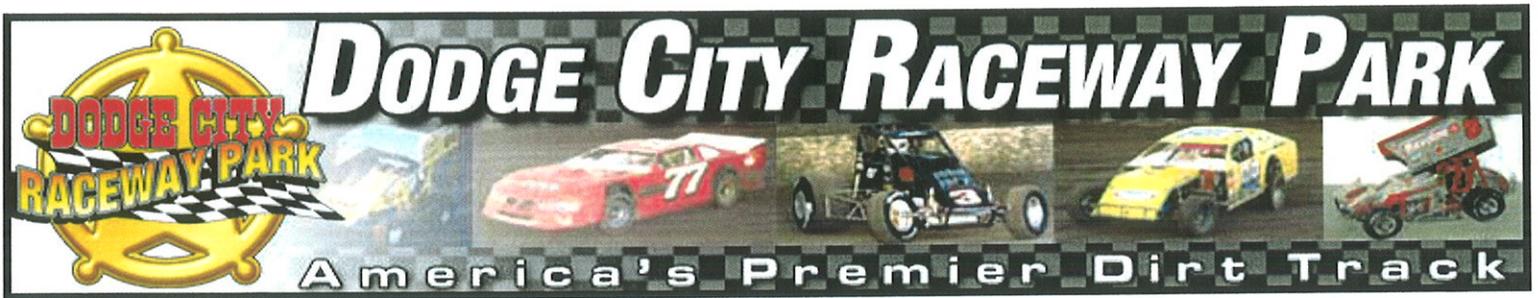
CALL TO ORDER

ROLL CALL

NEW BUSINESS

1. Recommendation from CFAB of 2007 Dodge City Raceway Park Budget and consideration for adoption by City Commission and County Commission.
2. Recommendation from CFAB for funding UDS 443 synthetic football turf.

ADJOURNMENT



2007 Operations Plan

- **City-managed facility**
- **Experienced Staff**
- **Budgetary Control**
- **Twenty race nights**
- **Four Featured Classes**
- **Hornets as special local class**
- **School buses**
- **Increased purses**
- **Significant Year-End Points Fund**
- **Increased local community involvement**
- **Kansas Midget Classic**
- **World of Outlaws**

DCRP 2007 Tentative Schedule

April 1	Race Car Show
April 14	Playday
April 28	Modified Special with BST Series, plus Stocks, 305 Sprints, Hornets
May 5	Stocks, Super Stocks, Modifieds, 305 Sprints
May 12	Super Stocks, Modifieds, NCRA 360 Sprints
May 19	Stocks, Modifieds, 305 Sprints, Hornets
May 26	Stocks, Super Stocks, Modifieds, 305 Sprints
June 2	305 Sprint Nationals with URSS plus Stocks, Modifieds, 305 Sprints, Hornets
June 9	Stocks, Super Stocks, Modifieds, 305 Sprints, Hornets
June 22	World of Outlaws, 305 Sprints
June 23	World of Outlaws, 305 Sprints
June 30	Stocks, Super Stocks, Modifieds, 305 Sprints
July 7	Stocks, Modifieds, 305 Sprints, Hornets
July 14	Stocks, Super Stocks, Modifieds, 305 Sprints, Hornets
July 21	Midget Classic, ASCS Sprints, 305 Sprints
July 22	Midget Classic, ASCS Sprints, 305 Sprints
July 28	School Bus Race plus NCRA 360 Sprints, Modifieds
Aug 18	Stocks, Super Stocks, Modifieds, 305 Sprints, Hornets
Aug 25	Stocks, Modifieds, 305 Sprints, Hornets
Sept 8	Stocks, Super Stocks, Modifieds, 305 Sprints
Sept 15	Stocks, Super Stocks, Modifieds, 305 Sprints
Sept 22	Stocks, Super Stocks, Modifieds, 305 Sprints
Oct 6	Annual Fall Classic Stocks, Super Stocks, Modifieds, 305 Sprints

Fixed costs

	nightly	monthly	yearly
Office			
rent		-	-
supplies			-
postage			1,100.00
equipment			-
dues and subscriptions			500.00
janitorial supplies			500.00
equipment repair			250.00
computer services			-
service/repair charges			2,500.00
total			2,350.00

Employees

seasonal			132,000.00
benefits			26,400.00
part time			10,000.00
travel and entertainment			4,000.00
total			172,400.00

Banking

service charges			-
credit card charges			-
total			-

Track equipment costs

leases			
rentals			1,500.00
equipment repairs			6,500.00
equipment supplies			2,000.00
facility repair and maintenance			3,000.00
fuel	per race	1,200.00	24,000.00
equipment purchase			-
total			37,000.00

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Marketing

TV			-
radio			14,000.00
newspaper			13,000.00
printing			9,000.00
promotions/point fund			36,400.00
total			72,400.00

Taxes

real estate	city paid		-
sales			13,000.00
personal property			
payroll tax			
concessions tax			-

souvenirs		-
tires parts fuel		-
beer license		500.00
operating permits		1,000.00
elevator inspection		2,000.00
	total	16,500.00

Utilities

phone		
cell phone		750.00
gas and electric	700.00	14,000.00
trash	200.00	4,000.00
	total	18,750.00

Audit - by city

Total fixed costs 319,400.00

Overhead cost per night 17,744.44

Cars		85	85	170
	Total	1,275	1,375	2,650

WOO

Pre-sale ticket price	\$ 25.00	\$ 25.00	
Regular ticket price	\$ 25.00	\$ 25.00	
Pit pass	\$ 35.00	\$ 35.00	
	1st day	2nd day	Total
Credit card sales	12,000	5000	17,000
Average beer sales per attendee	1		
Beer price	\$ 3.00		
Cost of beer cup and beer	\$ 0.50		
EMT/ambulance/fire	\$ 900.00		

	1st day	2nd day	Total
Revenue			
Grandstand - pre-sale	16,000.00	16,000.00	32,000.00
Grandstand - regular	23,750.00	23,750.00	47,500.00
Pit	10,675.00	10,675.00	21,350.00
Credit card sales	12,000.00	5,000.00	17,000.00
Souvenirs	450.00	500.00	950.00
Beer	4,920.00	4,920.00	9,840.00
Parts contract	500.00	200.00	700.00
Concessions contract	2,000.00	2,000.00	4,000.00
Advertising sales	-	-	-
Total revenue	70,295.00	63,045.00	133,340.00

Expense**Payout**

WOO	69,575	84,175	153,750
305 sprints	2,200	4,000	6,200
Minisprints	2,200	4,000	6,200
Total payout	73,975	92,175	166,150

Other

EMT/ambulance/fire	900.00	900.00	1,800.00
Adverstising	10,000.00	-	10,000.00
Trophies	400.00	400.00	800.00
Event race staff	-	-	-
Insurance	2,000.00	2,000.00	4,000.00
Marketing	-	-	-
Fireworks	-	3,500.00	3,500.00
Beer	820.00	820.00	1,640.00
Total other	14,120.00	7,620.00	21,740.00

Total expense	88,095.00	99,795.00	187,890.00
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Margin	(17,800.00)	(36,750.00)	(54,550.00)
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Profit/Loss	(17,800.00)	(36,750.00)	(54,550.00)
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Attendance			
General admission	950	950	1,900
Advance general admission	640	640	1,280
Complimentary	50	50	100
Pit	305	305	610
Complimentary WOO driver and crew	60	60	120
Total	2,005	2,005	4,010

Annual Income Statement

	Based on Historical Results	These are inclu WOO
Revenue		
Events	314,960.00	- 133,340.00
Sponsorships	15,000.00	
Total Revenue	329,960.00	
City Subsidy	350,000.00	
Total Income	679,960.00	
Expense		
Event Expense	420,700.00	- 187,890.00
Fixed Expense	319,400.00	
Total Expense	740,100.00	
Net Income	(60,140.00)	

doesn't include spraying costs

February 21, 2007

To- Jeff Pederson, CFAB, Commissioners

From- Mike Mathis

Re- World of Outlaws

The following are some notes of consideration regarding the investment and financial considerations for hosting the 2007 World of Outlaws race event at DCRP.

- 1- The World of Outlaws is recognized as the pinnacle of "Dirt Track" racing. The event is recognized to any dirt track race fan as the biggest of all events for a spectator.
- 2- We have earned through diligent effort and sacrifice to obtain the current position we have with the Outlaw organization. We started with a one-day event on a Tuesday night. We then advanced to a two-day event in October that cost the promoter Fred Brownfield over \$70,000.00 in losses. (Huge part of the previous investment.) This was primarily due to weather conditions and the lack of aggressive advance ticket sales. We now have a website based advance ticket sale offer. We then were offered the opportunity to have a primary date in the middle of summer. It is truly a privilege to have a primary date. We have earned this privilege! There are many tracks wanting a prime summer weekend date. There are also many tracks that want a WoO date and can't get one! If it is lost it may be gone forever.
- 3- We were chosen last year to be the kickoff track for the 2007 ESPN-2 National TV scheduled World of Outlaws 8 race series. The WoO has invested over 1 million to air and produce these events on ESPN. We are now the 2nd event with Knoxville Raceway, the granddaddy of all dirt tracks, to host the kickoff event. These events will air one hour before the NASCAR races on ESPN. We were scheduled to race Fri and Sat with the date on airing on Sunday.
- 4- With the split-up of the WoO and the new National Sprint tour that Fred Brownfield started the 2006 race season was in despair. Nobody knew how that would affect Sprint car racing and it did have a severe negative effect. With Fred's death the series folded with the big name drivers going back to WoO.
- 5- The state of Kansas was hosting only one WoO when we had the first Tuesday night in 2004. The state last year hosted 5 dates of WoO and NST events. There was a possibility of market saturation. That has changed this year with only 1 or 2 events in the state.
- 6- Having the WoO event gains DCRP maximum exposure of having a World Class dirt track. Being on the WoO schedule is the main ingredient that started the ball rolling allowing DCRP to be one of the featured racetracks on the new Playstation 2 Dirt track racing video game. Value of that alone is well worth the investment.

- 7- The exposure of having a WoO event is tremendous. Every racing Journal, newspaper and magazine that covers motorsports lists the WoO schedule and all major racing websites. Millions of people are exposed to their schedule worldwide. To not be on the schedule is missing all the recognition and marketing dollars that it would take to gain that much exposure! If Dodge City wants to stay on the map and be recognized for the investment of the track it is imperative to host the race.
- 8- The exposure and cost of having one hour on National TV on primetime before a NASCAR race is extremely valuable. We produced 2 DCRP events and could not obtain airtime on even a regional TV channel.
- 9- The critics of such an investment may now have a different view of the whole picture. I haven't even mentioned the true current value of this event. The Economic Impact this event has on Dodge City is over one million dollars that is brought into the community. Any critics on this point should call Rock Springs, WY and talk to Kent Porenta who operates the Fairgrounds racetrack. He will express their willingness to invest in the WoO event and what it really means to the community. Joann Knight also has estimates on the local economic impact and has been in contact with Mr. Porenta.

Dodge City High School
USD 443
Track, Field, and Turf Improvements
Engineer's Estimate
Prepared by: Schwab-Eaton, P.A.
December 2006

PART A - TRACK RECONSTRUCTION AND TURF PREPARATION

Item	Description	Estimated Quantity	Unit	Unit Price	Total Price
1	Mobilization	1	LS	\$ 39,400	\$ 39,400
2	Demolition	1	LS	25,000	25,000
3	Earthwork - Track and Field Events	1	LS	10,000	10,000
4	Storm Sewer Manholes	2	EA	1,000	2,000
5	Storm Sewer Area Inlets	4	EA	1,500	6,000
6	Connect Existing Storm Sewer	11	EA	500	5,500
7	Storm Sewer Pipe	1,624	LF	20	32,480
8	Concrete Track Curb Repair	200	LF	20	4,000
9	Concrete Curb ("D" Area)	175	LF	15	2,625
10	Track Subgrade Preparation	5,970	SY	3	17,910
11	Asphalt Track Pavement	1,555	Tons	75	116,625
12	Sidewalk Removal and Replacement	250	SF	6	1,500
13	Shot Put (Conc. Pad, Toe Board, Curbs, Fill Mt)	2	EA	5,000	10,000
14	Concrete Runway - Long Jump/Triple Jump/Pole Vault	2,350	SF	5	11,750
15	LJ/TJ Jump Pit	4	EA	4,000	16,000
16	Concrete Pole Vault Pad	800	SF	5	4,000
17	Pole Vault Box	2	EA	1,500	3,000
SUBTOTAL					\$ 307,790
18	Earthwork - Turf Preparation	5,000	CY	\$ 10	\$ 50,000
19	Field Drainage System (Football / Soccer Field)	4,210	LF	8	33,680
20	Soil Separation Fabric	10,660	SY	2	21,320
21	Remove and Reset Goal Posts	2	EA	2,500	5,000
22	8" Rock Base	10,660	SY	15	159,900
SUBTOTAL					\$ 269,900
TOTAL PART A					\$ 577,690

PART B - TRACK SURFACING

Item	Description	Estimated Quantity	Unit	Unit Price	Total Price
B1 OR	Polyurethane Structural Spray Surface	5,970	SY	\$ 26	\$ 155,220
B2 OR	Polyurethane Sandwich System	5,970	SY	\$ 44	\$ 262,680
B3	Modified Polyurethane Sandwich System	5,970	SY	\$ 32	\$ 191,040
TOTAL PART B					\$ 262,680

PART C - TURF

Item	Description	Estimated Quantity	Unit	Unit Price	Total Price
C1 OR	Slit Film Polyethylene Fiber Turf	10,660	SY	\$ 44	\$ 469,040
C2	Monofilament Polyethylene Fiber Turf	10,660	SY	\$ 46	\$ 490,360
TOTAL PART C					\$ 490,360
TOTAL (PARTS A, B2 & C2)					\$ 1,330,730

Field and end zone logos not included.

