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Civic Center
1950 Parkside Drive
Concord, CA 94519
www.cityofconcord.org

Regular Meeting of the Concord Parks, Recreation, and Open Space Commission

Wednesday,
May 8, 2019

7:00 p.m.

Council Chamber
1950 Parkside Drive

Information for the public on participation at Commission meetings can be found on the back of the Speaker Identification Card located near the Council Chamber or meeting facility entrance. Should you have any questions after consulting the Speaker Identification Card, please contact staff prior to the meeting.

AGENDIZED ITEMS – The public is entitled to address the Commission on items appearing on the agenda before or during the Commission's consideration of that item. Each speaker will be limited to approximately three minutes.

1. OPENING

Roll Call

2. PUBLIC COMMENT PERIOD

This is a 15-minute Public Comment Period for items within the Commission's subject matter jurisdiction that are not on this agenda. Each speaker will be limited to approximately three minutes. State law prohibits the Commission from acting at this meeting on any matter raised during the Public Comment Period.

3. CONSIDERATION ITEMS

The public is entitled to address the Committee on items appearing on the agenda before or during the Commission's consideration of that item. Each speaker will be limited to approximately three minutes.

a. In-Progress Tournament Sports Complex Conceptual Plans and Feasibility Report – Review and Recommendations to City Council

Introduction by Steve Voorhies, Director of Parks and Recreation
Presentation of Conceptual Plans and Report by John Courtney, Senior Project Manager, LPA, Inc.

Next Meeting: Regular Meeting
Date: June 12, 2019 – 7:00 PM

ADA NOTICE AND HEARING IMPAIRED PROVISIONS - The Council Chamber is equipped with a T-Coil Hearing Loop. This system allows "T" coil reception of the audio proceedings. Please switch your hearing aid or cochlear device to the "T", "T" Coil or telephone position. If you would like better audio reception, a loop receiver that picks up the audio loop is available from the City Clerk.

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Staff Report

Date: May 08, 2019

To: Parks, Recreation and Open Space Commission

From: Steve Voorhies, Director of Parks and Recreation
Steve.voorhies@cityofconcord.org
(925) 671-3202

Subject: **In-Progress Draft Tournament Sports Complex Conceptual Plan and Feasibility Report - Review and Recommendation to City Council**

Report in Brief

In November 2018, the City Council authorized preparation of a conceptual design and feasibility report for a Tournament Sports Complex, as envisioned in the Concord Reuse Project (CRP) Area Plan. The Tournament Sports Complex Conceptual Plan and Feasibility Report will facilitate the planning for a Tournament Sports Complex and adjacent city-wide park by informing the CRP Specific Planning process with a more comprehensive vision and cost assessment for the facility.

Although the draft report is not fully completed, it is important to receive review and comment from the Commission regarding the core elements of the study: the three conceptual design alternatives, construction cost estimates, and the operational study to evaluate fiscal sustainability of the three programmatic strategies. Staff recommends the Parks, Recreation, and Open Space Commission review the information provided and forward a positive recommendation to the City Council on the in-progress draft Tournament Sports Complex Concept Plan and Feasibility Report (See Attachment 1) including endorsement of a preferred conceptual design for inclusion within the draft Specific Plan.

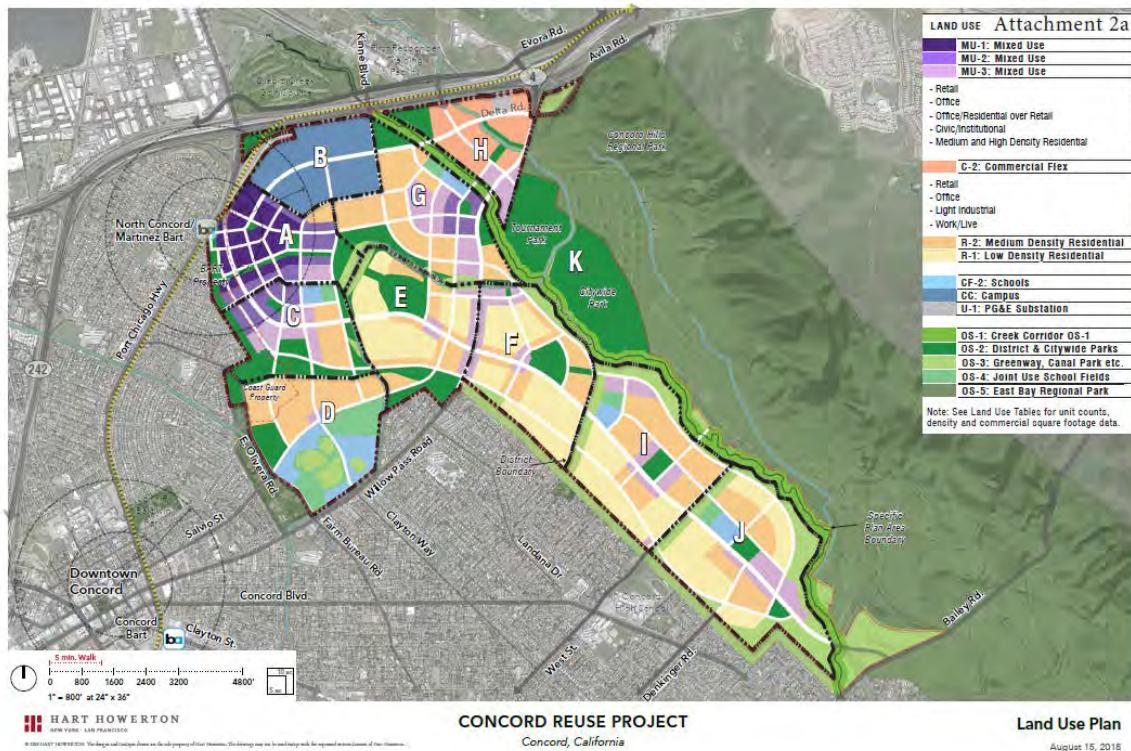
Background

The City is currently working with Lennar Concord, LLC (Lennar/Fivepoint) as a Master Developer to prepare a Specific Plan for approximately 2,300 developable acres of the 5,028-acre property formerly known as the Inland Area of the Concord Naval Weapons Station (CNWS).

Over 850 acres of the developable portion of land is designated for parks and open space. A 175-acre piece of the CRP Area Plan is designated for a Tournament Sports Complex and an adjacent city-wide park. As described in the 2012 CRP Area Plan, the tournament sports complex "will host youth and amateur-level sports tournaments and include a large indoor facility or outdoor stadium for youth or tournament competition. Complementary uses in neighboring parts of the specific planning area may provide food and lodging to users of the facility and visitors.

Concessions and parking would be provided as appropriate." This area also includes a city-wide park site adjacent to the tournament sports complex that "will accommodate a variety of active recreational activities, providing sport courts and fields, picnic and seating areas, restrooms, and possibly cultural facilities."

The August 2018 land use diagram under evaluation shows the proposed Tournament Sports Complex and city-wide park located in planning area K:



The preparation of the CRP Specific Plan and its Environmental Impact Report required additional information to be generated about the proposed Tournament Sports Complex (TSC) component. On June 13, 2018 the Parks Recreation and Open Space Commission (PROSC) held a public meeting and endorsed the proposed process to prepare a TSC Conceptual Plan and Feasibility Report (TSC Report). The preparation process included selection of a professional consultant to assist in plan preparation. On November 13, 2018, the City Council awarded a contract to LPA, Inc. to provide professional consultant assistance to the City for the preparation of the TSC Report.

An in-progress draft TSC Concept Plan and Feasibility Report (in-progress TSC Report) is included as Attachment 1. The TSC Report process generated three concept plan alternatives based on a preferred program of activities and facilities developed through the report preparation process and based on substantial public input. Attached information from the in-progress draft TSC Report estimates construction, operational, and maintenance costs for the three concept plans.

Although LPA's scope of work for the TSC conceptual planning and feasibility doesn't include a full blown economic impact report, the overall economic development potential that could be associated with a TSC is an important element for the entire CRP. A large-scale TSC, as the community envisioned in the CRP Area Plan, would not only serve the recreational needs of the region, but could also provide significant development opportunities for new recreation and tourism-

serving commercial uses such as visitor accommodations, restaurants, retail and other local entertainment venues. For reference, a brief article highlighting the economic impact generated by a tournament sports facility located in Sparks, NV is provided in Attachment 2.

The TSC Report will assist the Specific Plan and infrastructure planning efforts for the Reuse Project by identifying connection locations for access points and the levels of service needed for the various infrastructure components as identified in the concept plans. The potential environmental impacts that may result from operation of a TSC facility, such as traffic and air quality impacts, will be evaluated within the environmental impact report (EIR) that is prepared for the Specific Plan pursuant to the requirements of the California Environmental Quality Act. From a planning perspective, it will be helpful to include a TSC conceptual plan that envisions the maximum potential impact of a larger complex to enable the appropriate environmental studies to proceed.

Discussion

The City of Concord is renowned for outstanding parks, recreation and open spaces that have benefited residents and visitors for decades. Examples include a comprehensive network of neighborhood and community parks, over 1000 acres of open space, marquee facilities such as the Concord Community Pool, the Concord Pavilion, Camp Concord, Diablo Creek Golf Course and several community centers. The City consistently experiences a high demand for community-serving recreation facilities and sports venues. The community's youth and adult sports programs (both City and league) have demonstrated continuing needs for additional athletic/sporting fields and other facilities to accommodate a wide variety of recreational programs and sporting events. An element missing from the current inventory of recreation assets are facilities that provide space, capacity and quality features designed to attract and deliver tournament level youth and amateur sports experiences. In addition, the City doesn't have any type of indoor sports facilities designed for court sports (volleyball, basketball, badminton, etc.), equipment based athletic training or fitness space. While the region currently has limited access to larger scale tournament sports venues, a TSC could meet some of that regional demand and serve the local community as well.

Public Participation and Community Outreach

Preparation of the TSC Report preparation began in December 2018 when the consulting firm LPA, Inc. conducted a series of interviews with a variety of stakeholders with an interest in, or involvement with local youth and adult sports organizations. In addition, LPA conducted interviews with other interested stakeholder organizations such as the Chamber of Commerce, Visit Concord, the Blue Devils Drum and Bugle Corp, etc. A summary of the results of the interviews will be included in the final TSC Report and was discussed in the community workshops.

To ensure that all interested persons could readily find up-to-date information regarding the TSC Report project and process, a TSC webpage was launched in early January 2019 as part of the Concord Reuse Project website (www.concordreuseplan.org). As part of the launch, an email invitation was sent to all 55 identified external stakeholders as well as all Concord Reuse Project webpage subscribers (over 2,000 people) inviting them to subscribe to the TSC

webpage and attend two scheduled Community Workshops. The TSC webpage is populated with advance notice of all public meetings, all background and design information that has been prepared during the refinement of the conceptual plans and facility program, and any other information that is pertinent to the development of the TSC Report.

After the stakeholder outreach interviews were completed in December 2018/January 2019, a presentation on the TSC Report project was given at a joint meeting of the City Council, Planning Commission and Design Review Board on February 5, 2019.

Community Workshops were held at the Willow Pass Community Center on February 13 and March 30, 2019 to gather public input and provide information on the project as it was developed. At Community Workshop #1 the participants were provided with information about the operation and composition of successful TSC facilities, the location and demand factors in siting new TSCs, as well as information about the condition and characteristics of the project site in the Specific Plan Area. With that information, the participants were asked to prioritize the types of sports and recreation facilities that were most important for the Concord TSC project, leading to a ranked rating of sports/park facilities for use in developing program and the conceptual plan alternatives.

At Community Workshop #2 the consultant team introduced four design alternatives at large-scale conceptual level for the entire 175-acre site. The participants heard a presentation about each conceptual alternative, were given time to review and question the team about each design, and ultimately voted for their preferred alternative. Participants were also invited to provide additional comments and concerns about any aspects of the plans. Based on the outcome of that meeting, the consultant team developed three conceptual design alternatives that reflect the preferred programming elements. It's important to note that Concept C was selected by the participants as the preferred conceptual design alternative by a wide margin at the conclusion of Community Workshop #2.

A draft TSC Report will be completed based on the comments and recommendations from the May 8, 2019 PROSC meeting. If the PROSC is supportive of the conceptual plans as shown this evening and the conclusions from the feasibility studies, a final Draft TSC report will be prepared highlighting the preferred PROSC endorsed TSC conceptual design. The final Draft TSC Report will be presented to the City Council at a future meeting, tentatively scheduled for June 4, 2019.

Description of Concept Plans

The in-progress draft TSC Report information provided in Attachment 1 is focused on the three alternative concept plans for the 175-acre site. The northern 75-acre portion of the site, bounded by the Contra Costa Canal, will be part of the first land transfer area to be conveyed to the City of Concord from the US Navy in mid-2020. The remaining 100 acres located to the south of the canal will be conveyed to the City in the future, subject to the timing of completed site remediation activities. The 25-acre southeast portion of the park site adjacent to Mt. Diablo Creek is required to provide storm water detention for development within the CRP and programmed activities within this area are limited to those which could tolerate periodic flooding.

Both Concept C – “Linear Park”, and Concept D – “Sports Fields First”, spread the Tournament Sports Complex facilities and the community park facilities throughout the entire 175-acre area. Concept E – “75 Acres” locates tournament sports facilities only within the northern portion of the site and reserves the southern 100-acre area for future “city-wide park” programming. In every concept, all rectangular fields and ballfields are assumed to be lighted facilities which provides the maximum use opportunities throughout the year. A brief summary of each is shown below:

- **Concept C – “Linear Park”:** 19 synthetic turf rectangular fields, (soccer, football, rugby, lacrosse, etc.) 7 synthetic turf baseball fields, 2 synthetic turf & 3 natural turf softball fields, a 135,000 SQFT multi-use recreation building, a 115,000 SQFT indoor field complex, a 10,000 SQFT tournament building (offices, restrooms, concessions, etc.), multiple community park facilities and areas including playgrounds, a BMX course, a bicycle free-range course, multi-use trails and vehicle parking, among other amenities. Total estimated construction cost: \$295.8 million. **Concept C was established as the preferred design alternative at the conclusion of the Community Workshop #2.**
- **Concept D – “Sports Fields First”:** 18 synthetic turf rectangular fields plus 1 Championship synthetic turf multi-use field, 8 synthetic turf baseball fields, 4 synthetic turf softball fields, a 135,000 SQFT multi-use recreation building, a 115,000 SQFT indoor field complex, a 10,000 SQFT tournament building, multiple community park facilities and areas including playgrounds, a BMX course, a bicycle free-range course, multi-use trails and vehicle parking, among other amenities. Total estimated construction cost: \$290.8 million.
- **Concept E – “75 Acres”:** 12 synthetic turf rectangular fields, 3 synthetic turf baseball fields, 2 synthetic turf softball fields, a 135,000 SQFT multi-use recreation building, a 115,000 SQFT indoor field complex, a 10,000 SQFT tournament building (offices, restrooms, concessions, etc.), playground areas, multi-use trails and vehicle parking, among other amenities. Total estimated construction cost: \$219.0 million.

Feasibility Report and Sustainability Analysis Conclusions

Section 5.0 of the draft TSC Report provides a ‘Rough Order of Magnitude’ (ROM) construction cost estimate for each of the three alternative concept plans. The ROM costs are described in some detail, with projected cost estimates provided for specific project elements. Based on a rapidly changing construction environment, the report assumes the project construction would begin in the year 2020.

Section 6.0 of the draft TSC Report provides operational studies based on each concept plan to compare theoretical strategies for operating the facility. As noted in the report, “there may be significant labor cost deviations if a private concessionaire or management firm is engaged to operate the facility”, rather than if it were staffed and managed by public employees.

The operational study projects the expenses and revenues for each of the three concept plans over the initial 5-year period of operation. It also anticipates that both 175-acre concept plans (Concepts C and D) will be constructed and operated in two phases, anticipating that the first land transfer will allow a 75-acre Phase I

to be constructed first. It should be noted that the expenses model **does not** include the costs of servicing any construction cost indebtedness as this was not in the scope of study for this project.

However, the revenue model also **does not** reflect any positive economic impact that would accrue to the City from activities associated with field rentals for tournament use, such as additional hotel stays, restaurant and retail revenue, etc. As stated in the report: *"For a facility of this nature, that number could be substantial."*

A brief summary of the conceptual design plans operational cost recovery estimates using public employee staffing models is shown below:

- **Concept C:** The estimated cost recovery for the Phase I (75 acre) and Phase II (full development of 175 acres) TSC project vary significantly over a five-year period. Phase I cost recovery is estimated at 76.8% by Year 5, which results in an annual revenue shortfall of \$1,358,000. Phase II (full buildout) cost recovery is estimated at 64.3% by Year 5, which results in an annual revenue shortfall of \$2,612,000.
- **Concept D:** The estimated cost recovery for the Phase I (75 acre) and Phase II (full development of 175 acres) TSC project improves over a five-year period. Phase I cost recovery is estimated at 71.9% by Year 5, which results in an annual revenue shortfall of \$1,678,000. Phase II (full buildout) cost recovery is estimated at 65.3% by Year 5, which results in an annual revenue shortfall of \$2,538,000.
- **Concept E (constructed in one Phase):** This concept plan of 75 acres has the best overall return on investment. Cost recovery is estimated at 77.3% by Year 5, which results in an annual revenue shortfall of \$1,326,000.

Based on the costs associated with constructing, operating and maintaining a high quality destination oriented tournament sports venue, LPA will likely recommend exploring a range of options including public private partnerships (P3) to assist in moving the vision forward after the draft Specific Plan is approved. A P3 approach may include issuing an Request for Proposal (RFP) seeking interested private operators to submit proposals that align with the vision of this project to benefit the entire community and achieve a sustainable level of cost recovery.

Recommended Action

The Parks Recreation and Open Space Commission review the information provided and forward a positive recommendation to the City Council on the in-progress draft Tournament Sports Complex Concept Plan and Feasibility Report including endorsement of a preferred conceptual design for inclusion within the draft Specific Plan.

Attachment 1: Information from the In-progress Draft Tournament Sports Complex Conceptual Plan and Feasibility Report, 04.26.19

Attachment 2: Golden Eagle Regional Park, Sparks NV

CONCORD TOURNAMENT SPORTS COMPLEX

Concept Plan and Feasibility Report - *Draft*



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1.0 EXECUTIVE SUMMARY



In July 2018, the City of Concord issued a request for proposals to conduct a conceptual design and feasibility report for a Tournament Sports Complex at the former Concord Naval Weapons Station. The City of Concord has engaged LPA Sport + Recreation to assist Concord community and City staff achieve its overarching goal to envision 'One Concord.' As part of the Concord Reuse Project Area Plan, the Tournament Sports Complex seeks to fulfill the need for community recreation facilities, while also catalyzing economic development in the adjacent downtown core. The goals of the project were to create a vision for a world-class facility with optimal economic impact and sustainable fiscal and environmental characteristics. This document summarizes many months of research, analysis, community engagement and conceptual plan development.

2.0 BACKGROUND

Section 1 provides an overview of the social, environmental and historical context of the project site, which is located on the former Concord Naval Weapons Station. As part of the Concord Community Reuse Plan, the City and Community identified the present site for Parks and Recreation land use, with a portion dedicated to Tournament Facilities. The Navy retains ownership of the land until fully remediated, at which time they intend to transfer an initial 75-acre parcel to City ownership. The subsequent 100 acres will be transferred in the future.

3.0 COMMUNITY OUTREACH

Section 2 describes the project approach to community outreach and summarizes outcomes from engagement strategies. First, City staff identified key stakeholders to interview. At these productive interviews, the project team inventoried what elements of a tournament sports complex stakeholders value. Program elements identified in these interviews formed the foundation for subsequent community workshops. The project team then facilitated Community Workshop 1, where activities asked participants to identify preferred site program elements. Finally, the team facilitated Community Workshop 2, where activities asked attendees to

comment on all options and then select one preferred concept plan of four presented.

At the May 8, 2019 Parks, Recreation and Open Space Commission (PROSC) Meeting, the project team will conduct an executive level workshop, wherein we will present input and conclusions gathered to date. The PROSC meeting welcomes community input and participation.

4.0 DESCRIPTION OF PLANS

Section 3 illustrates four design concepts that the project team generated from stakeholder and City input. The concepts contained consistent program elements, such as number of fields, community park elements or indoor recreation facilities. Given the land transfer agreement and context, the concepts delineated the project components that would be part of the initial 75 acres.

5.0 PROFESSIONAL CONSTRUCTION COST ESTIMATES

The project team engaged professional, independent construction cost estimators to provide a Rough Order of Magnitude (ROM) for the three concepts (C, D and E). The figures below represent total estimated construction cost for each option, including allowances for future-timed escalations, general conditions, contractor overhead, profit, bonds, insurance and design contingency.

Concept C:

TOTAL - 295.8M

Concept D:

TOTAL - 290.8M

Concept E:

TOTAL - 218.0M



6.0 OPERATIONAL STUDY

The project team generated three operational studies for the purpose of comparing theoretical strategies for operating the facility. The estimates are based upon conservative figures with realistic labor rates for public employees. There may be significant labor deviations if a private concessionaire or management firm is engaged to operate the facility.

7.0 CONCLUSIONS/RECOMMENDATIONS

Section 7 summarizes what the project team learned through the process and discusses potential avenues for the Community and City of Concord to pursue. LPA Sport + Recreation's goal is to partner with Concord stakeholders to ensure the long term social and economic sustainability of a Tournament Sports Complex on the project site. Thus, the summary discussion focuses on which trends, preferences and designs emerged as more viable paths to achieve the Concord community and City staff goals.

2.0 BACKGROUND

History
Context

Site Analysis + Inventory

3.0 COMMUNITY ENGAGEMENT

Approach

Stakeholder Interviews

Workshop 1

Workshop 2

4.0 CONCEPT PLANS

Concept C

Concept D

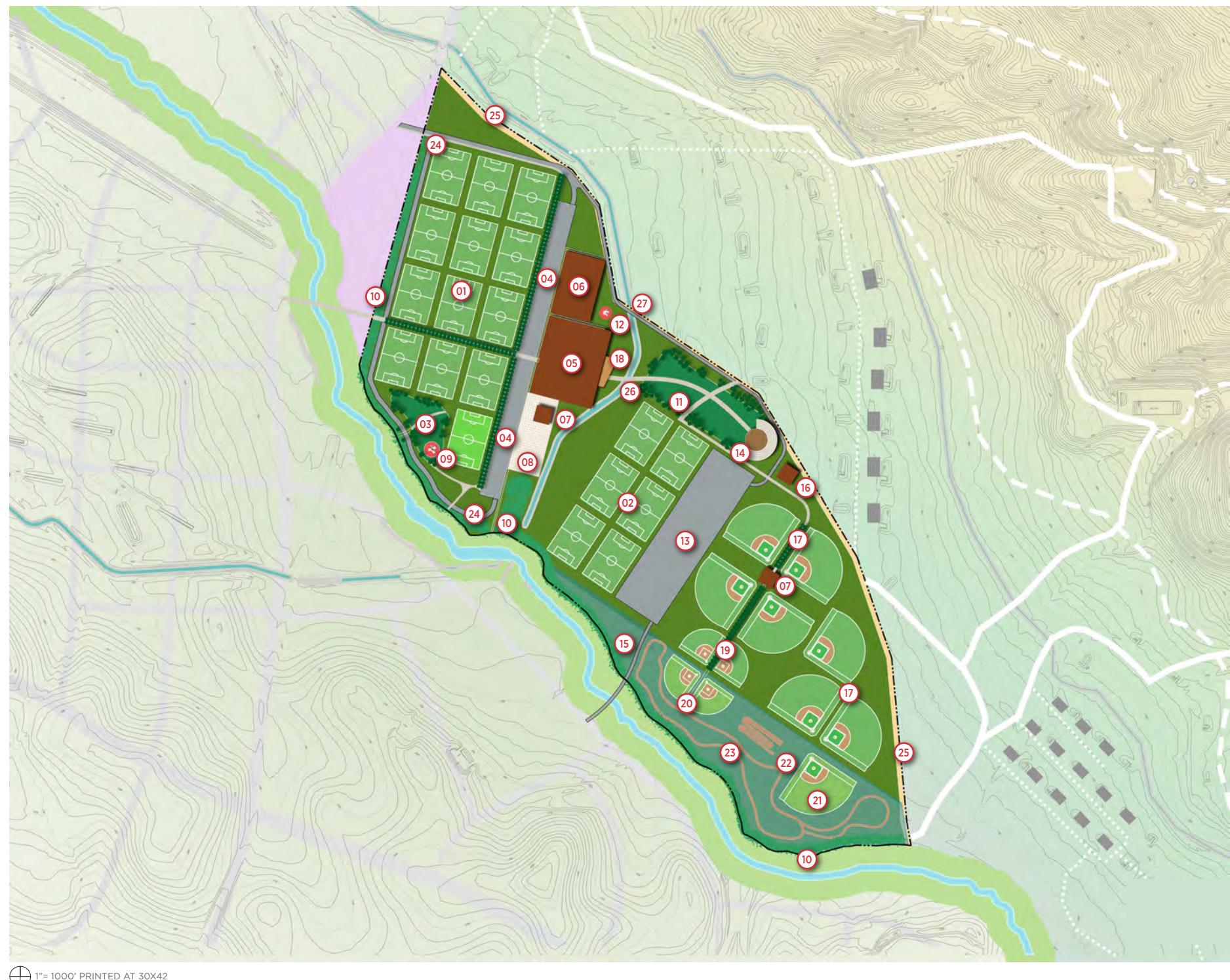
Concept E

Recreation Buildings Conceptual Diagrams

LEGEND

- ① (13) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd)
- ② (6) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd)
- ③ Community Park 1 w/ Trees, Pathways, Natural Turf, Picnic Facilities, and Planting
- ④ Parking Lot 1: Asphalt and Lighting (1,000 Spaces)
- ⑤ Building 1: Multi-Use Recreation Building (135,000 sf)
- ⑥ Building 2: Indoor Field Complex (115,000 sf)
- ⑦ Building 3: Tournament Building w/ Offices, Restrooms, Concessions (10,000 sf)
- ⑧ Tournament Plaza w/ Accent Paving, Seating, Event Lighting, Trees, and Furniture
- ⑨ Playground 1 w/ Large Play Structure Age 5-12 yr w/ Rubberized Surfacing Beneath (7500 SF)
- ⑩ River Park w/ Paved Multi-Use Trail, Seating, Planting, and Interpretive Signage
- ⑪ Community Park 2: Trees, Pathways, Natural Turf, Benches and Seating, Planting
- ⑫ Playground 2 w/ Medium Play Structure Age 2-5 yr w/ Rubberized Surfacing Beneath (7500 SF)
- ⑬ Parking Lot 2: Asphalt and Lighting (2,000 Spaces)
- ⑭ Concrete Amphitheater and Event Lighting (Seating for 2,000 People)
- ⑮ Regional Storm Water Flood Detention (+/- 27 Acres)
- ⑯ Building 4: Service / Maintenance Building (10,000 sf)
- ⑰ (7) Synthetic Turf Baseball Fields w/ 350' Outfield and Backstop Fencing
- ⑱ Raised Gathering Deck w/ Patio Furniture (12,000 sf)
- ⑲ (2) Synthetic Turf Softball Fields w/ 200' Outfields and Backstop Fencing
- ⑳ (2) Natural Turf Softball Fields w/ 200' Outfields and Backstop Fencing
- ㉑ (1) Natural Turf Baseball Field w/ 350' Outfield and Backstop Fencing
- ㉒ Competition Length BMX Course
- ㉓ Bicycle Free-Range Course
- ㉔ Perimeter Road: 24 ft Wide Asphalt
- ㉕ Multi-Use Trail 12 ft Wide Asphalt w/ 3' D.G. Shoulders Each Side
- ㉖ 12' Wide Pedestrian Canal Bridge
- ㉗ 16' Wide Vehicular and Pedestrian Canal Bridge

PLAN



CONCORD TOURNAMENT SPORTS COMPLEX
CONCEPT C

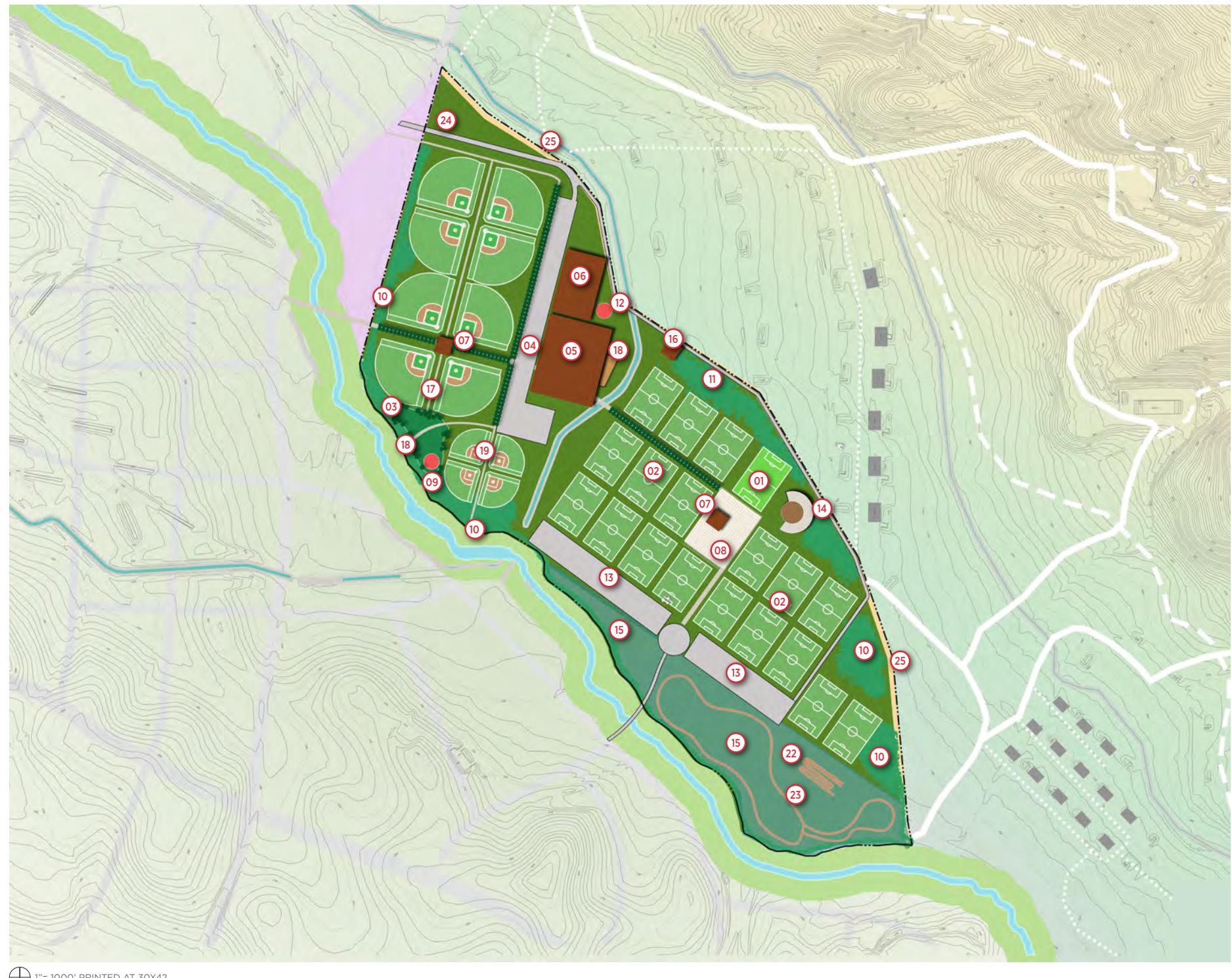
APRIL 26, 2019

LPA

LEGEND

- (01) (1) Championship Synthetic Turf Multi-Use Field w/ Shock Pad (112 yd x 75 yd)
- (02) (18) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd)
- (03) Community Park 1 w/ Trees, Pathways, Natural Turf, Picnic Facilities, and Planting
- (04) Parking Lot 1: Asphalt and Lighting (1,500 Spaces)
- (05) Building 1: Multi-Use Recreation Building (135,000 sf)
- (06) Building 2: Indoor Field Complex (115,000 sf)
- (07) Building 3: Tournament Building w/ Offices, Restrooms, Concessions (10,000 sf)
- (08) Tournament Plaza w/ Accent Paving, Seating, Event Lighting, Trees, and Furniture
- (09) Playgroud 1 w/ Large Play Structure Age 5-12 yr w/ Rubberized Surfacing Beneath (7500 SF)
- (10) River Park w/ Paved Multi-Use Trail, Seating, Planting, and Interpretive Signage
- (11) Community Park 2: Trees, Pathways, Natural Turf, Benches and Seating, Planting
- (12) Playgroud 2 w/ Medium Play Structure Age 2-5 yr w/ Rubberized Surfacing Beneath (7500 SF)
- (13) Parking Lot 2: Asphalt and Lighting (1,500 Spaces)
- (14) Concrete Amphitheater and Event Lighting (Seating for 2,000 People)
- (15) Regional Storm Water Flood Detention (+/- 27 Acres)
- (16) Building 4: Service / Maintenance Building (10,000 sf)
- (17) (8) Synthetic Turf Baseball Fields w/ 350' Outfield and Backstop Fencing
- (18) Raised Gathering Deck w/ Patio Furniture (12,000 sf)
- (19) (4) Synthetic Turf Softball Fields w/ 200' Outfields and Backstop Fencing
- (20) Not Used
- (21) Not Used
- (22) Competition Length BMX Course
- (23) Bicycle Free-Range Course
- (24) Perimeter Road: 24 ft Wide Asphalt
- (25) Multi-Use Trail 12 ft Wide Asphalt w/ 3' D.G. Shoulders Each Side

PLAN



CONCORD TOURNAMENT SPORTS COMPLEX
CONCEPT D

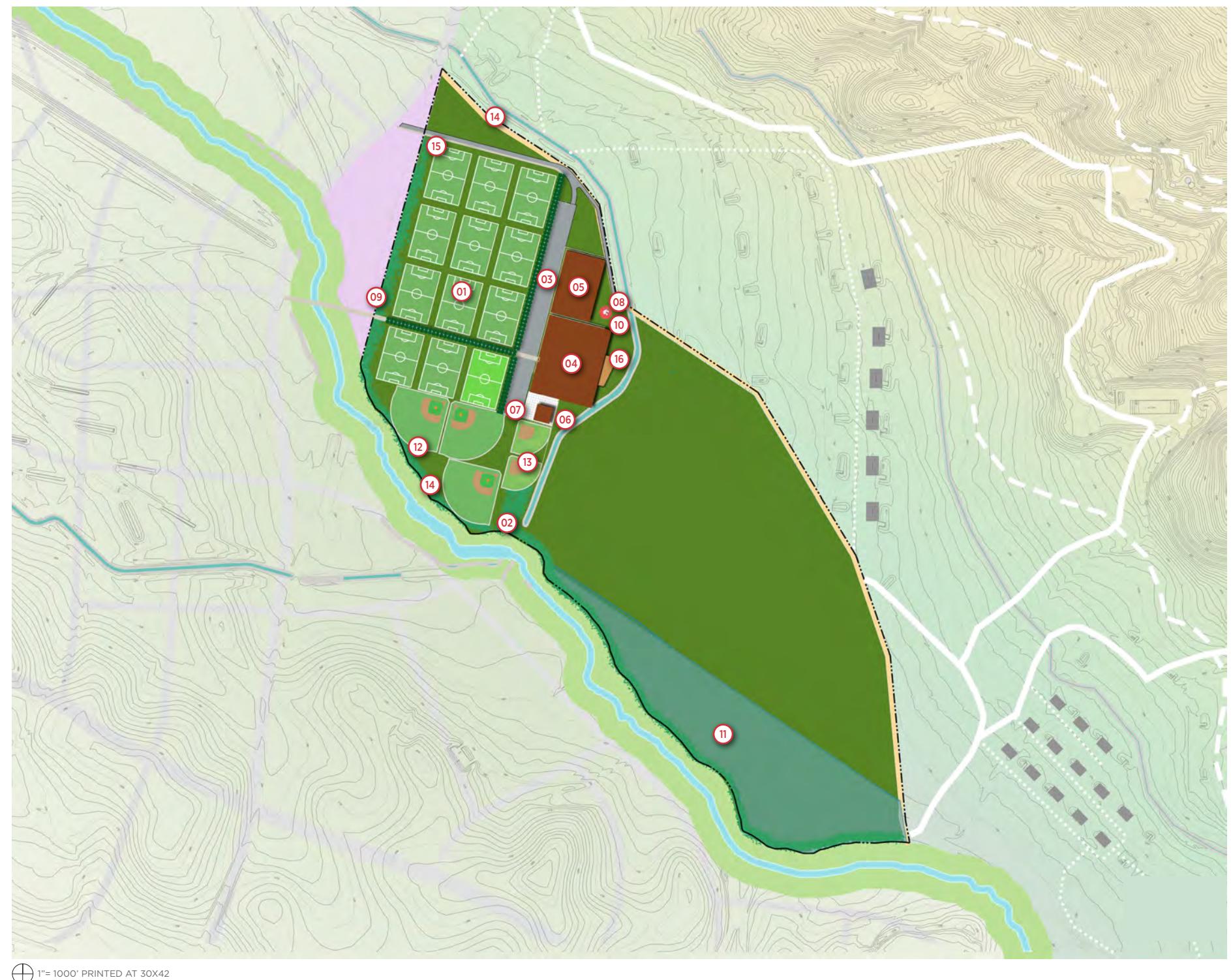
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LPA

LEGEND

- ① (12) Synthetic Turf Soccer Field w/ Shock Pad
112 yd x 75 yd
- ② Community Park 1: Trees, Pathways, Natural Turf and Planting
- ③ Parking Lot : Asphalt w/ 1,000 Spaces
- ④ Building 1: Multi-Use Recreation Building (135,000 sf)
- ⑤ Building 2: Indoor Field Complex (115,000 sf)
- ⑥ Building 3: Tournament Building w/ Offices, Restrooms, Concessions (10,000 sf)
- ⑦ Tournament Plaza w/ Accent Paving, Seating, Event Lighting, Trees, and Furniture
- ⑧ Play Structure 1: 5-12 yr Age 5000 SF and Rubberized Surfacing
- ⑨ Planted Buffer
- ⑩ Play Structure 2: 2-5 yr Age, 5000 SF and Rubberized Surfacing
- ⑪ Regional Storm Water Retention Basin: 27 Acres
- ⑫ (3) Synthetic Turf Baseball Fields w/ 350' Outfield and Backstop Fencing
- ⑬ (2) Synthetic Turf Softball Fields w/ 250' Outfield and Backstop Fencing
- ⑭ Multi-Use Trail: 12 ft Wide Asphalt w/ 3' D.G. Shoulder Each Side
- ⑮ Perimeter Road: 24 ft Wide Asphalt
- ⑯ Raised Gathering Deck w/ Patio Furniture (12,000 sf)

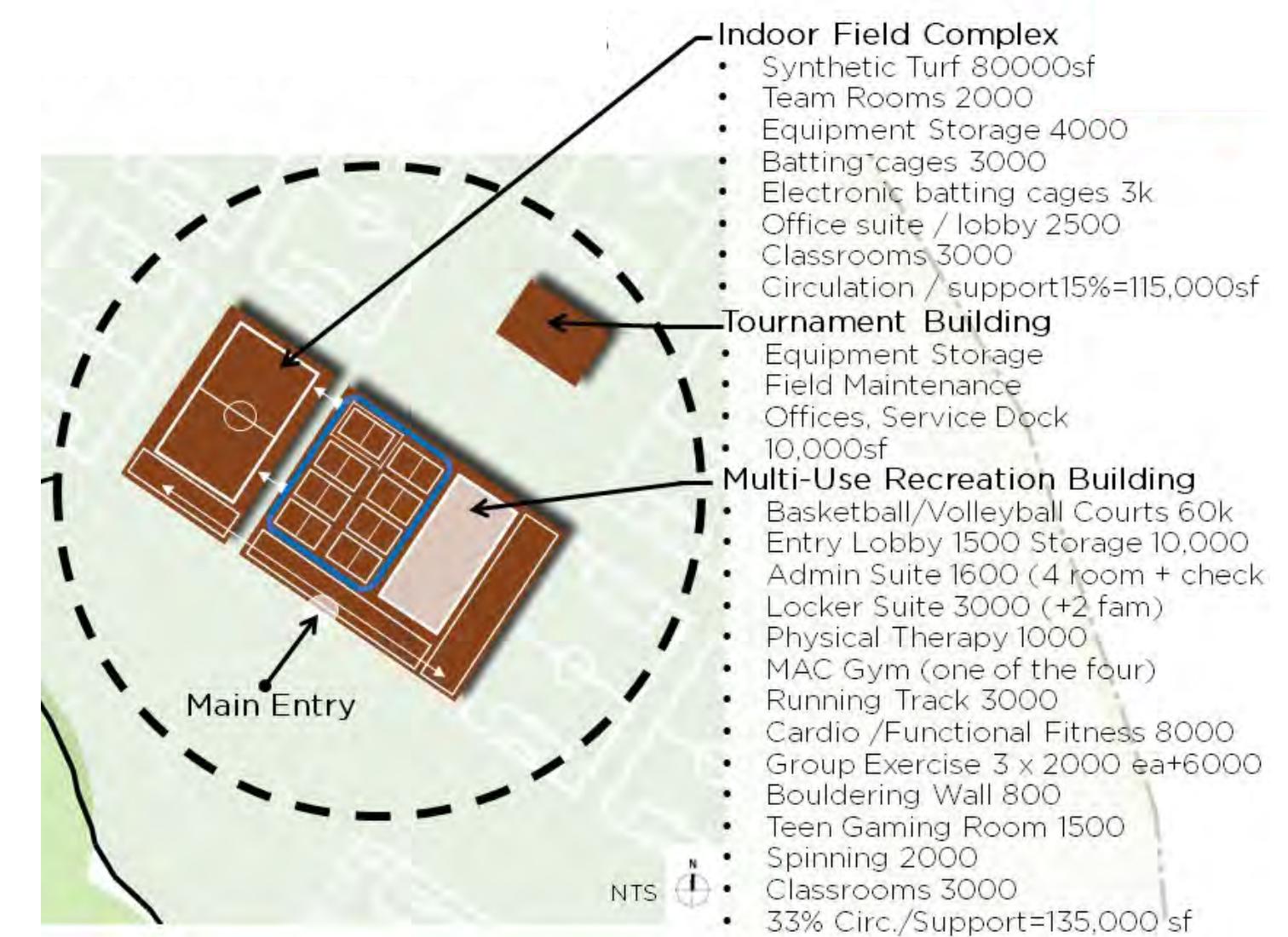
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CONCORD TOURNAMENT SPORTS COMPLEX
CONCEPT E

APRIL 26, 2019

LPA



5.0 PROFESSIONAL CONSTRUCTION COST ESTIMATES



**City of Concord
Concord Tournament Sports Complex
Concord, California**

Rough Order of Magnitude Cost Estimate
April 26, 2019

Prepared for LPA Design Studios

INTRODUCTION

BASIS OF ESTIMATE

This Cost Estimate is based upon the Rough Order of Magnitude drawing package dated 04/19/2019, prepared by LPA Design Studios, along with verbal and written guidance from the design team.

Summary of Documentation

Concept Layouts C, D and E 3 sheets

ESTIMATE MARK UPS

The following markups are included in this estimate:

1) General Conditions	5.0%
2) Overhead and Profit (OH&P)	4.5%
3) Bonds & Insurance	2.5%
4) Design Contingency, Buildings	20.0%
5) Design Contingency, Site	15.0%
6) Escalation to MOC, 12/30/21	14.0%

INCLUSIONS

The following items are included in this estimate:

- 1) The estimate anticipates all buildings will have CMU exterior walls and steel roof framing.
- 2) The estimate anticipates all buildings will have standing seam roofing.
- 3) Allowance for underground infiltration system.
- 4) Balanced site for earthwork
- 5) Aluminum bleachers for all play fields
- 6) Scoreboards for all play fields

EXCLUSIONS

The following items are excluded from this estimate:

- 1) Professional fees, inspections and testing.
- 2) Escalation beyond midpoint of construction, December 2021. We are assuming a construction start date of June 2020, and a 36 month schedule.
- 3) FF and E, unless specifically referenced in this estimate.
- 4) Plan check fees and building permit fees.
- 5) Construction/Owner's contingency costs.
- 6) Construction management fees.
- 7) Soft costs.
- 8) Asbestos abatement / hazardous material removal.
- 9) Off-site work
- 10) Night time and weekends work.
- 11) Accelerated construction schedule.
- 12) Phasing
- 13) Contaminated soil mitigation
- 14) Demolition. The estimate assumes that there is no demolition scope.
- 15) Special foundations. The estimate anticipates that all structures will have conventional spread footings
- 16) Electric power is assumed to be within 100'-0" feet.

INTRODUCTION

ITEMS AFFECTING COST ESTIMATE

Items that may change the estimated construction cost may include but are not limited to the following:

- 1) Unforeseen sub-surface condition.
- 2) Modification to the scope of work included in this report.
- 3) Restrictive technical specifications or excessive contract conditions.
- 4) Any specified item of equipment, materials, or product that cannot be obtained from at least three different sources.
- 5) Any other non-competitive bid situations.
- 6) Bids delayed beyond the projected schedule.

CLARIFICATIONS

- 1) This estimate is based on the assumption of a competitive bid environment by a minimum of four at the General Contractor and the Subcontractor level.
- 2) This estimate assumes the use of prevailing wages.
- 3) This estimate assumes design - bid - build procurement method.
- 4) Prequalification process for General Contractors and Subcontractors is not implemented in this estimate. If prequalification will be implemented, it will have a significant impact on the cost of the project which is not included in our analysis and preparation of this estimate.

CONSTRUCTION COST SUMMARY

Scope Elements	Area	Cost / SF	Total
CONCEPT C			
MULTI-USE RECREATION BUILDING	135,000 SF	\$501.86	\$67,751,184
INDOOR FIELD COMPLEX	115,000 SF	\$474.12	\$54,523,897
TOURNAMENT BUILDING	10,000 SF	\$562.10	\$5,621,026
TOURNAMENT BUILDING	10,000 SF	\$562.10	\$5,621,026
SERVICE AND MAINTENANCE BUILDING	10,000 SF	\$406.58	\$4,065,802
SITEWORK - CONCEPT C	8,120,000 SF	\$19.49	\$158,255,977
TOTAL ESTIMATED CONSTRUCTION COST - CONCEPT C			\$295,838,912
CONCEPT D			
MULTI-USE RECREATION BUILDING	135,000 SF	\$501.86	\$67,751,184
INDOOR FIELD COMPLEX	115,000 SF	\$474.12	\$54,523,897
TOURNAMENT BUILDING	10,000 SF	\$562.10	\$5,621,026
SERVICE AND MAINTENANCE BUILDING	10,000 SF	\$406.58	\$4,065,802
SITEWORK - CONCEPT D	8,130,000 SF	\$19.54	\$158,827,743
TOTAL ESTIMATED CONSTRUCTION COST - CONCEPT D			\$290,789,651
CONCEPT E			
MULTI-USE RECREATION BUILDING	135,000 SF	\$501.86	\$67,751,184
INDOOR FIELD COMPLEX	115,000 SF	\$474.12	\$54,523,897
TOURNAMENT BUILDING	10,000 SF	\$562.10	\$5,621,026
SITEWORK - CONCEPT E	4,277,494 SF	\$21.07	\$90,114,302
TOTAL ESTIMATED CONSTRUCTION COST - CONCEPT E			\$218,010,408

Sitework - Concept C

LEGEND

- ① (13) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd)
- ② (6) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd)
- ③ Community Park 1 w/ Trees, Pathways, Natural Turf, Picnic Facilities, and Planting
- ④ Parking Lot 1: Asphalt and Lighting (1,000 Spaces)
- ⑤ Building 1: Multi-Use Recreation Building (200,000 sf)
- ⑥ Building 2: Indoor Field Complex (100,000 sf)
- ⑦ Building 3: Tournament Building w/ Offices, Restrooms, Concessions (10,000 sf)
- ⑧ Tournament Plaza w/ Accent Paving, Seating, Event Lighting, Trees, and Furniture
- ⑨ Playground 1 w/ Large Play Structure Age 5-12 yr w/ Rubberized Surfacing Beneath (7500 SF)
- ⑩ River Park w/ Paved Multi-Use Trail, Seating, Planting, and Interpretive Signage
- ⑪ Community Park 2: Trees, Pathways, Natural Turf, Benches and Seating, Planting
- ⑫ Playground 2 w/ Medium Play Structure Age 2-5 yr w/ Rubberized Surfacing Beneath (7500 SF)
- ⑬ Parking Lot 2: Asphalt and Lighting (2,000 Spaces)
- ⑭ Concrete Amphitheater and Event Lighting (Seating for 2,000 People)
- ⑮ Regional Storm Water Flood Detention (+/- 27 Acres)
- ⑯ Building 4: Service / Maintenance Building (10,000 sf)
- ⑰ (7) Synthetic Turf Baseball Fields w/ 350' Outfield and Backstop Fencing
- ⑱ Raised Gathering Deck w/ Patio Furniture (12,000 sf)
- ⑲ (2) Synthetic Turf Softball Fields w/ 200' Outfields and Backstop Fencing
- ⑳ (2) Natural Turf Softball Fields w/ 200' Outfields and Backstop Fencing
- ㉑ (1) Natural Turf Baseball Field w/ 350' Outfield and Backstop Fencing
- ㉒ Competition Length BMX Course
- ㉓ Bicycle Free-Range Course
- ㉔ Perimeter Road: 24 ft Wide Asphalt
- ㉕ Multi-Use Trail 12 ft Wide Asphalt w/ 3' D.G. Shoulders Each Side
- ㉖ 12' Wide Pedestrian Canal Bridge
- ㉗ 16' Wide Vehicular and Pedestrian Canal Bridge

PLAN



**CONCORD TOURNAMENT SPORTS COMPLEX
CONCEPT C**

APRIL 19, 2019

LPA

Concord Tournament Sports Complex
 Sitework - Concept C
 Concord, California
 Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept C Summary

SYSTEM / SUBSYSTEM	SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITWORK		\$107,328,518	\$13.22
G10 Site Preparations	\$10,409,414		\$1.28
G1010 Site Clearing	\$1,705,200		\$0.21
G1030 Site Earthwork	\$8,704,214		\$1.07
G1040 Hazardous Waste Remediation			
G20 Site Improvements	\$67,973,082		\$8.37
G2010 Roadways	\$2,063,597		\$0.25
G2020 Parking Lots	\$3,357,108		\$0.41
G2030 Pedestrian Paving	\$5,638,551		\$0.69
G2040 Site Development	\$35,703,653		\$4.40
G2050 Landscaping	\$21,210,172		\$2.61
G30 Site Civil / Mechanical Utilities	\$23,023,494		\$2.84
G3010 Water Supply	\$4,303,600		\$0.53
G3020 Sanitary Sewer	\$2,192,400		\$0.27
G3030 Storm Sewer	\$15,634,294		\$1.93
G3060 Fuel Distribution	\$893,200		\$0.11
G40 Site Electrical Utilities	\$5,922,529		\$0.73
G4010 Electrical Distribution	\$845,000		\$0.10
G4020 Site Lighting	\$4,949,529		\$0.61
G4030 Site Communication and Security	\$128,000		\$0.02
Subtotal		\$107,328,518	\$13.22
General Conditions	5.00%	\$5,366,426	\$0.66
Subtotal		\$112,694,944	\$13.88
Overhead and Profit (OH&P)	4.50%	\$5,071,272	\$0.62
Subtotal		\$117,766,217	\$14.50
Bonds & Insurance	2.50%	\$2,944,155	\$0.36
Subtotal		\$120,710,372	\$14.87
Design Contingency	15.00%	\$18,106,556	\$2.23
Subtotal		\$138,816,928	\$17.10
Escalation to MOC, 12/30/21	14.00%	\$19,439,049	\$2.39
TOTAL ESTIMATED CONSTRUCTION COST		\$158,255,977	\$19.49

Concord Tournament Sports Complex

Sitework - Concept C

Concord, California

Rough Order of Magnitude Cost Estimate

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Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	8,120,000	sf	\$0.13	\$1,055,600
Clear and grub site	8,120,000	sf	\$0.08	<u>\$649,600</u>
<i>Subtotal - G1010 Site Clearing</i>				<u>\$1,705,200</u>
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	812,000	cy	\$5.35	\$4,344,200
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3'-0" beyond	154,989	cy	\$5.87	\$909,784
Overexcavate and recompact sports fields , 12"-0" below / 3'-0" beyond	145,116	cy	\$5.87	\$851,830
Fine grading	8,120,000	sf	\$0.27	\$2,192,400
Erosion control	8,120,000	sf	\$0.05	<u>\$406,000</u>
<i>Subtotal - G1030 Site Earthwork</i>				<u>\$8,704,214</u>
G1040 Hazardous Waste Remediation				
<u>Excluded</u>				
<i>Subtotal - G1040 Hazardous Waste Remediation</i>				
G20 Site Improvements				
G2010 Roadways				
AC paving				
4" AC over 8" AB	195,157	sf	\$5.65	\$1,102,637
Vehicular bridge				
Concrete bridge	2,600	sf	\$369.60	<u>\$960,960</u>
<i>Subtotal - G2010 Roadways</i>				<u>\$2,063,597</u>

Concord Tournament Sports Complex

Sitework - Concept C

Concord, California

Rough Order of Magnitude Cost Estimate

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Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2020 Parking Lots				
AC paving				
3" AC over 8" AB, parking	635,816	sf	\$5.28	<u>\$3,357,108</u>
Subtotal - G2020 Parking Lots				<u>\$3,357,108</u>
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	158,901	sf	\$10.67	\$1,695,474
Pedestrian walkway, enhanced	101,245	sf	\$13.73	\$1,390,094
Raised gathering deck	13,394	sf	\$26.40	\$353,602
Trails	184,595	sf	\$3.96	\$730,996
Bleacher concrete pad	24,800	sf	\$12.00	\$297,600
Pedestrian bridge				
Concrete bridge	2,400	sf	\$295.68	\$709,632
Concrete curb and ramps				
Concrete curb	14,849	lf	\$14.74	\$218,881
Concrete curbs and gutter	6,881	lf	\$22.97	\$158,060
Mow curb, 6"	2,203	lf	\$12.01	\$26,458
Curb ramp	25	ea	\$2,090.88	\$52,272
Tactile warning tiles	200	sf	\$27.41	\$5,482
Subtotal - G2030 Pedestrian Paving				<u>\$5,638,551</u>
G2040 Site Development				
Sports fields				
Baseball field, natural turf, including sand base with 6" root zone	121,520	sf	\$3.70	\$449,624
Softball field, natural turf, including sand base with 6" root zone	87,582	sf	\$3.70	\$324,053
Soccer field synthetic turf and striping	1,596,797	sf	\$9.33	\$14,898,116
Baseball field synthetic turf and striping	850,643	sf	\$9.33	\$7,936,499
Softball field synthetic turf and striping	87,924	sf	\$9.33	\$820,331
BMX course	32,707	sf	\$7.40	\$242,032
Bicycle free range course	357,330	sf	\$2.64	\$943,351
Sports equipment and structure				
Soccer goals	38	ea	\$3,696.00	\$140,448
Dugouts for baseball, chain-link fence with screen enclosure with galvanized roof framing	24	ea	\$31,944.00	\$766,656
Chain-link fence backstop	12	ea	\$22,809.60	\$273,715
Aluminum bleachers, allowance	6,200	seat	\$316.80	\$1,964,160
Polyboard team bench at dugouts	24	ea	\$5,108.41	\$122,602

Concord Tournament Sports Complex

Sitework - Concept C

Concord, California

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Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Helmet / bat and storage stand-up cubby unit, 5'-0" wide x 7'-6" high x 3'-0" bottom depth and 1'-6" top depth	24	ea	\$10,028.40	\$240,682
Helmet and coat rack overhead storage cubby unit, 8'-0" long x 2'-0" high	24	ea	\$1,528.35	\$36,680
Foul pole	24	ea	\$4,472.16	\$107,332
Baseball/softball scoreboard	12	ea	\$21,407.60	\$256,891
Soccer field scoreboard	19	ea	\$18,899.02	\$359,081
Striping / signage				
Striping and signage allowance	830,973	sf	\$0.64	\$531,823
Sports field striping, natural turf	209,102	sf	\$0.08	\$16,728
Site fence				
Chain-link fence, 8'-0" high, allowance	6,000	lf	\$57.89	\$347,340
Chain-link man-gate	10	ea	\$1,043.89	\$10,439
Chain-link gate, pair	10	ea	\$1,826.81	\$18,268
Chain-link rolling gate, 20'-0" wide	2	ea	\$11,375.28	\$22,751
Chain-link fence swing gate, 20'-0" wide	2	ea	\$5,863.44	\$11,727
Site structure				
Playground rubber surface	15,700	sf	\$23.76	\$373,032
Large play structure	1	ls	\$264,000.00	\$264,000
Medium play structure	1	ls	\$190,080.00	\$190,080
Picnic structures, allowance	10	ea	\$13,200.00	\$132,000
Amphitheater	45,000	sf	\$40.13	\$1,805,850
Site wall				
Seat wall, 18" wide, allowance	200	lf	\$259.83	\$51,966
Site specialties and furnishing				
Bike rack	3	ea	\$1,452.00	\$4,356
Charging station	4	ea	\$9,043.59	\$36,174
Flagpole including foundation, 30'-0" high	1	ea	\$8,465.71	\$8,466
Monument sign, allowance	1	ls	\$25,000.00	\$25,000
Signage including ADA, allowance	1	ls	\$75,000.00	\$75,000
Arm barriers and pay parking system	1	ls	\$110,000.00	\$110,000
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, etc.	8,120,000	sf	\$0.22	\$1,786,400

Subtotal - G2040 Site Development \$35,703,653

Concord Tournament Sports Complex

Sitework - Concept C

Concord, California

Rough Order of Magnitude Cost Estimate

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Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2050 Landscaping				
Landscape and irrigation				
Decomposed granite paving (3") incl. fabric	38,546	sf	\$4.16	\$160,351
Trees, 48" box	127	ea	\$1,144.18	\$145,540
Trees, 36" box	127	ea	\$784.08	\$99,735
Trees, 24" box	170	ea	\$638.88	\$108,354
Sod	1,838,873	sf	\$1.32	\$2,427,313
Planting to community park 1	85,314	sf	\$3.17	\$270,445
Planting to community park 2	188,930	sf	\$3.17	\$598,908
Planting to river park	496,672	sf	\$5.28	\$2,622,428
Planting to detention basin	1,166,656	sf	\$1.32	\$1,539,986
Amend planting areas	3,776,445	sf	\$0.80	\$3,021,156
Mulch to shrub area	316,897	sf	\$1.27	\$402,459
Irrigation, shrubs and trees	316,897	sf	\$2.45	\$776,398
Irrigation, sod and natural turf including play field	3,459,548	sf	\$1.74	\$6,019,614
Irrigation and cooling system, synthetic turf	2,535,364	sf	\$1.06	\$2,687,486
Pump for irrigation, allowance	1	ls	\$150,000.00	\$150,000
Maintenance for 90 days (3 months)	3	mo	\$60,000.00	\$180,000

Subtotal - G2050 Landscaping **\$21,210,172**

G30 Site Civil / Mechanical Utilities

G3010 Water Supply

Fire water	8,120,000	sf	\$0.37	\$3,004,400
Domestic water	8,120,000	sf	\$0.16	\$1,299,200

Subtotal - G3010 Water Supply **\$4,303,600**

G3020 Sanitary Sewer

Sanitary sewer	8,120,000	sf	\$0.27	\$2,192,400
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Subtotal - G3020 Sanitary Sewer **\$2,192,400**

G3030 Storm Sewer

Storm drain	8,120,000	sf	\$1.06	\$8,607,200
Storm drain infiltration system	1	ls	\$1,500,000.00	\$1,500,000
Synthetic turf surfacing soccer, baseball, and softball field drainage system, allowance	2,535,364	sf	\$2.18	\$5,527,094

Subtotal - G3030 Storm Sewer **\$15,634,294**

Concord Tournament Sports Complex

Sitework - Concept C

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept C Detail Elements

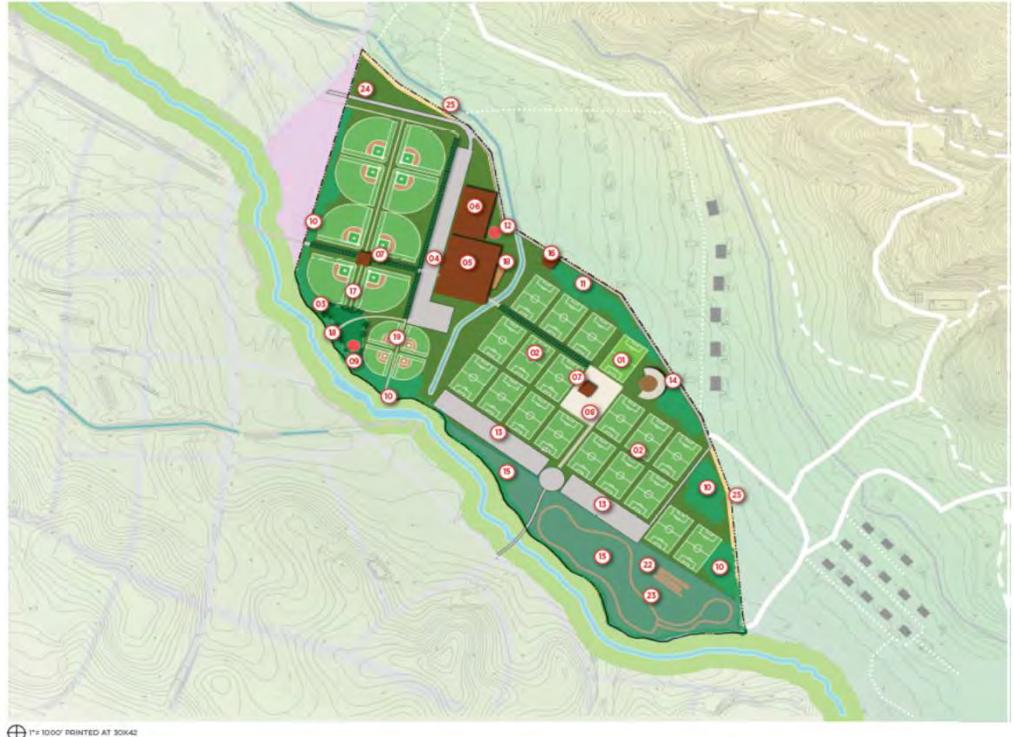
Element	Quantity	Unit	Unit Cost	Total
G3060 Fuel Distribution				
Natural gas	8,120,000	sf	\$0.11	<u>\$893,200</u>
Subtotal - G3060 Fuel Distribution				<u>\$893,200</u>
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power	1	ls	\$10,000.00	\$10,000
Distribution equipment allowance	1	ls	\$325,000.00	\$325,000
Feeders and trenching allowance	1	ls	\$310,000.00	\$310,000
Convenience power (includes power to scoreboards)	1	ls	\$200,000.00	<u>\$200,000</u>
Subtotal - G4010 Electrical Distribution				<u>\$845,000</u>
G4020 Site Lighting				
Site lighting				
Walkway lighting, allowance	1	ls	\$200,000.00	\$200,000
Parking lot lighting, allowance	1	ls	\$120,000.00	\$120,000
Underground feeder, allowance	1	ls	\$170,000.00	\$170,000
Musco lighting (41 pole system), controls, pull boxes, LV, trenching and underground branch				
Musco lighting 41 pole system	1	ls	\$4,459,529.00	<u>\$4,459,529</u>
Subtotal - G4020 Site Lighting				<u>\$4,949,529</u>
G4030 Site Communication and Security				
Low voltage allowance	1	ls	\$128,000.00	<u>\$128,000</u>
Subtotal - G4030 Site Communication and Security				<u>\$128,000</u>

Sitework - Concept D

LEGEND

- ① (1) Championship Synthetic Turf Multi-Use Field w/ Shock Pad (112 yd x 75 yd)
- ② (18) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd)
- ③ Community Park 1 w/ Trees, Pathways, Natural Turf, Picnic Facilities, and Planting
- ④ Parking Lot 1: Asphalt and Lighting (1,500 Spaces)
- ⑤ Building 1: Multi-Use Recreation Building (200,000 sf)
- ⑥ Building 2: Indoor Field Complex (100,000 sf)
- ⑦ Building 3: Tournament Building w/ Offices, Restrooms, Concessions (10,000 sf)
- ⑧ Tournament Plaza w/ Accent Paving, Seating, Event Lighting, Trees, and Furniture
- ⑨ Playground 1 w/ Large Play Structure Age 5-12 yr w/ Rubberized Surfacing Beneath (7500 SF)
- ⑩ River Park w/ Paved Multi-Use Trail, Seating, Planting, and Interpretive Signage
- ⑪ Community Park 2: Trees, Pathways, Natural Turf, Benches and Seating, Planting
- ⑫ Playground 2 w/ Medium Play Structure Age 2-5 yr w/ Rubberized Surfacing Beneath (7500 SF)
- ⑬ Parking Lot 2: Asphalt and Lighting (1,500 Spaces)
- ⑭ Concrete Amphitheater and Event Lighting (Seating for 2,000 People)
- ⑮ Regional Storm Water Flood Detention (-/- 27 Acres)
- ⑯ Building 4: Service / Maintenance Building (10,000 sf)
- ⑰ (8) Synthetic Turf Baseball Fields w/ 350' Outfield and Backstop Fencing
- ⑱ Raised Gathering Deck w/ Patio Furniture (12,000 sf)
- ⑲ (4) Synthetic Turf Softball Fields w/ 200' Outfields and Backstop Fencing
- ⑳ Not Used
- ㉑ Not Used
- ㉒ Competition Length BMX Course
- ㉓ Bicycle Free-Range Course
- ㉔ Perimeter Road: 24 ft Wide Asphalt
- ㉕ Multi-Use Trail 12 ft Wide Asphalt w/ 3' D.G. Shoulders Each Side

PLAN



LPA

Concord Tournament Sports Complex
 Sitework - Concept D
 Concord, California
 Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept D Summary

SYSTEM / SUBSYSTEM	SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITWORK		\$107,716,288	\$13.25
G10 Site Preparations	\$10,371,182		\$1.28
G1010 Site Clearing	\$1,707,300		\$0.21
G1030 Site Earthwork	\$8,663,882		\$1.07
G1040 Hazardous Waste Remediation			
G20 Site Improvements	\$68,287,699		\$8.40
G2010 Roadways	\$1,995,486		\$0.25
G2020 Parking Lots	\$3,069,750		\$0.38
G2030 Pedestrian Paving	\$6,269,377		\$0.77
G2040 Site Development	\$35,363,810		\$4.35
G2050 Landscaping	\$21,589,276		\$2.66
G30 Site Civil / Mechanical Utilities	\$23,134,878		\$2.85
G3010 Water Supply	\$4,308,900		\$0.53
G3020 Sanitary Sewer	\$2,195,100		\$0.27
G3030 Storm Sewer	\$15,736,578		\$1.94
G3060 Fuel Distribution	\$894,300		\$0.11
G40 Site Electrical Utilities	\$5,922,529		\$0.73
G4010 Electrical Distribution	\$845,000		\$0.10
G4020 Site Lighting	\$4,949,529		\$0.61
G4030 Site Communication and Security	\$128,000		\$0.02
Subtotal		\$107,716,288	\$13.25
General Conditions	5.00%	\$5,385,814	\$0.66
Subtotal		\$113,102,102	\$13.91
Overhead and Profit (OH&P)	4.50%	\$5,089,595	\$0.63
Subtotal		\$118,191,696	\$14.54
Bonds & Insurance	2.50%	\$2,954,792	\$0.36
Subtotal		\$121,146,489	\$14.90
Design Contingency	15.00%	\$18,171,973	\$2.24
Subtotal		\$139,318,462	\$17.14
Escalation to MOC, 12/30/21	14.00%	\$19,509,281	\$2.40
TOTAL ESTIMATED CONSTRUCTION COST		\$158,827,743	\$19.54

Concord Tournament Sports Complex

Sitework - Concept D

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	8,130,000	sf	\$0.13	\$1,056,900
Clear and grub site	8,130,000	sf	\$0.08	<u>\$650,400</u>
<i>Subtotal - G1010 Site Clearing</i>				<u>\$1,707,300</u>
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	813,000	cy	\$5.35	\$4,349,550
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3-0" beyond	150,445	cy	\$5.87	\$883,112
Overexcavate and recompact sports fields , 12"-0" below / 3-0" beyond	141,332	cy	\$5.87	\$829,620
Fine grading	8,130,000	sf	\$0.27	\$2,195,100
Erosion control	8,130,000	sf	\$0.05	<u>\$406,500</u>
<i>Subtotal - G1030 Site Earthwork</i>				<u>\$8,663,882</u>
G1040 Hazardous Waste Remediation				
<u>Excluded</u>				
<i>Subtotal - G1040 Hazardous Waste Remediation</i>				
G20 Site Improvements				
G2010 Roadways				
AC paving				
4" AC over 8" AB	183,102	sf	\$5.65	\$1,034,526
Vehicular bridge				
Concrete bridge	2,600	sf	\$369.60	<u>\$960,960</u>
<i>Subtotal - G2010 Roadways</i>				<u>\$1,995,486</u>

Concord Tournament Sports Complex

Sitework - Concept D

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2020 Parking Lots				
AC paving				
3" AC over 8" AB, parking	581,392	sf	\$5.28	<u>\$3,069,750</u>
Subtotal - G2020 Parking Lots				<u>\$3,069,750</u>
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	155,858	sf	\$10.67	\$1,663,005
Pedestrian walkway, enhanced	139,652	sf	\$13.73	\$1,917,422
Raised gathering deck	13,394	sf	\$26.40	\$353,602
Trails	184,595	sf	\$3.96	\$730,996
Bleacher concrete pad	23,200	sf	\$12.00	\$278,400
Pedestrian bridge				
Concrete bridge	2,600	sf	\$295.68	\$768,768
Concrete curb and ramps				
Concrete curb	14,325	lf	\$14.74	\$211,152
Concrete curbs and gutter	9,550	lf	\$22.97	\$219,365
Mow curb, 6"	5,738	lf	\$12.01	\$68,913
Curb ramp	25	ea	\$2,090.88	\$52,272
Tactile warning tiles	200	sf	\$27.41	\$5,482
Subtotal - G2030 Pedestrian Paving				<u>\$6,269,377</u>
G2040 Site Development				
Sports fields				
Soccer field synthetic turf and striping	1,428,714	sf	\$9.33	\$13,329,902
Baseball field synthetic turf and striping	972,164	sf	\$9.33	\$9,070,290
Softball field synthetic turf and striping	176,543	sf	\$9.33	\$1,647,146
BMX course	32,707	sf	\$7.40	\$242,032
Bicycle free range course	442,647	sf	\$2.64	\$1,168,588
Sports equipment and structure				
Soccer goals	38	ea	\$3,696.00	\$140,448
Dugouts for baseball, chain-link fence with screen enclosure with galvanized roof framing	24	ea	\$31,944.00	\$766,656
Chain-link fence backstop	12	ea	\$22,809.60	\$273,715
Aluminum bleachers, allowance	5,800	seat	\$316.80	\$1,837,440
Polyboard team bench at dugouts	24	ea	\$5,108.41	\$122,602
Helmet / bat and storage stand-up cubby unit, 5'-0" wide x 7'-6" high x 3'-0" bottom depth and 1'-6" top depth	24	ea	\$10,028.40	\$240,682
Helmet and coat rack overhead storage cubby unit, 8'-0" long x 2'-0" high	24	ea	\$1,528.35	\$36,680

Concord Tournament Sports Complex

Sitework - Concept D

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Foul pole	24	ea	\$4,472.16	\$107,332
Baseball/softball scoreboard	12	ea	\$21,407.60	\$256,891
Soccer field scoreboard	19	ea	\$18,899.02	\$359,081
Striping / signage				
Striping and signage allowance	764,494	sf	\$0.64	\$489,276
Site fence				
Chain-link fence, 8'-0" high, allowance	6,000	lf	\$57.89	\$347,340
Chain-link man-gate	10	ea	\$1,043.89	\$10,439
Chain-link gate, pair	10	ea	\$1,826.81	\$18,268
Chain-link rolling gate, 20'-0" wide	2	ea	\$11,375.28	\$22,751
Chain-link fence swing gate, 20'-0" wide	2	ea	\$5,863.44	\$11,727
Site structure				
Playground rubber surface	15,700	sf	\$23.76	\$373,032
Large play structure	1	ls	\$264,000.00	\$264,000
Medium play structure	1	ls	\$190,080.00	\$190,080
Picnic structures, allowance	10	ea	\$13,200.00	\$132,000
Amphitheater	45,000	sf	\$40.13	\$1,805,850
Site wall				
Seat wall, 18" wide, allowance	200	lf	\$259.83	\$51,966
Site specialties and furnishing				
Bike rack	3	ea	\$1,452.00	\$4,356
Charging station	4	ea	\$9,043.59	\$36,174
Flagpole including foundation, 30'-0" high	1	ea	\$8,465.71	\$8,466
Monument sign, allowance	1	ls	\$25,000.00	\$25,000
Signage including ADA, allowance	1	ls	\$75,000.00	\$75,000
Arm barriers and pay parking system	1	ls	\$110,000.00	\$110,000
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, etc.	8,130,000	sf	\$0.22	\$1,788,600

Subtotal - G2040 Site Development \$35,363,810

G2050 Landscaping

Landscape and irrigation				
Decomposed granite paving (3") incl. fabric	48,638	sf	\$4.16	\$202,332
Trees, 48" box	88	ea	\$1,144.18	\$100,917
Trees, 36" box	88	ea	\$784.08	\$69,156
Trees, 24" box	118	ea	\$638.88	\$75,132
Sod	1,525,196	sf	\$1.32	\$2,013,258
Planting to community park 1	84,193	sf	\$3.17	\$266,892
Planting to community park 2	278,958	sf	\$3.17	\$884,297

Concord Tournament Sports Complex

Sitework - Concept D

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Planting to river park	609,599	sf	\$5.28	\$3,218,683
Planting to detention basin	1,183,549	sf	\$1.32	\$1,562,285
Amend planting areas	3,681,495	sf	\$0.80	\$2,945,196
Mulch to shrub area	395,587	sf	\$1.27	\$502,396
Irrigation, shrubs and trees	395,587	sf	\$2.45	\$969,189
Irrigation, sod and natural turf including play field	3,285,907	sf	\$1.74	\$5,717,479
Irrigation and cooling system, synthetic turf	2,577,421	sf	\$1.06	\$2,732,066
Pump for irrigation, allowance	1	ls	\$150,000.00	\$150,000
Maintenance for 90 days (3 months)	3	mo	\$60,000.00	\$180,000

Subtotal - G2050 Landscaping **\$21,589,276**

G30 Site Civil / Mechanical Utilities

G3010 Water Supply

Fire water	8,130,000	sf	\$0.37	\$3,008,100
Domestic water	8,130,000	sf	\$0.16	\$1,300,800

Subtotal - G3010 Water Supply **\$4,308,900**

G3020 Sanitary Sewer

Sanitary sewer	8,130,000	sf	\$0.27	<u>\$2,195,100</u>
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Subtotal - G3020 Sanitary Sewer **\$2,195,100**

G3030 Storm Sewer

Storm drain	8,130,000	sf	\$1.06	\$8,617,800
Storm drain infiltration system	1	ls	\$1,500,000.00	\$1,500,000
Synthetic turf surfacing soccer, baseball, and softball field drainage system, allowance	2,577,421	sf	\$2.18	\$5,618,778

Subtotal - G3030 Storm Sewer **\$15,736,578**

G3060 Fuel Distribution

Natural gas	8,130,000	sf	\$0.11	<u>\$894,300</u>
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Subtotal - G3060 Fuel Distribution **\$894,300**

Concord Tournament Sports Complex

Sitework - Concept D

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power	1	ls	\$10,000.00	\$10,000
Distribution equipment allowance	1	ls	\$325,000.00	\$325,000
Feeders and trenching allowance	1	ls	\$310,000.00	\$310,000
Convenience power (includes power to scoreboards)	1	ls	\$200,000.00	<u>\$200,000</u>
Subtotal - G4010 Electrical Distribution				<u>\$845,000</u>
G4020 Site Lighting				
Site lighting				
Walkway lighting, allowance	1	ls	\$200,000.00	\$200,000
Parking lot lighting, allowance	1	ls	\$120,000.00	\$120,000
Underground feeder, allowance	1	ls	\$170,000.00	\$170,000
Musco lighting (41 pole system), controls, pull boxes, LV, trenching and underground branch				
Musco lighting 41 pole system	1	ls	\$4,459,529.00	<u>\$4,459,529</u>
Subtotal - G4020 Site Lighting				<u>\$4,949,529</u>
G4030 Site Communication and Security				
Low voltage allowance	1	ls	\$128,000.00	<u>\$128,000</u>
Subtotal - G4030 Site Communication and Security				<u>\$128,000</u>

Sitework - Concept E

LEGEND

- ① (12) Synthetic Turf Soccer Field w/ Shock Pad
112 yd x 75 yd
- ② Community Park I: Trees, Pathways, Natural Turf and Planting
- ③ Parking Lot : Asphalt w/ 1,000 Spaces
- ④ Building 1 Use
200,000 SF
- ⑤ Building 2 Use
100,000 SF
- ⑥ Building 3: Use
10,000 SF
- ⑦ Tournament Plaza w/ Accent Paving, Seating, Event Lighting, Trees, and Furniture
- ⑧ Play Structure 1: 5-12 yr Age 5000 SF and Rubberized Surfacing
- ⑨ Planted Buffer
- ⑩ Play Structure 2: 2-5 yr Age, 5000 SF and Rubberized Surfacing
- ⑪ Regional Storm Water Retention Basin: 27 Acres
- ⑫ (3) Synthetic Turf Baseball Fields w/ 350' Outfield and Backstop Fencing
- ⑬ (2) Synthetic Turf Softball Fields w/ 250' Outfield and Backstop Fencing
- ⑭ Multi-Use Trail: 12 ft Wide Asphalt w/ 3' D.G. Shoulder Each Side
- ⑮ Perimeter Road: 24 ft Wide Asphalt
- ⑯ Raised Gathering Deck w/ Patio Furniture (12,000 sf)

PLAN



**CONCORD TOURNAMENT SPORTS COMPLEX
CONCEPT E**

APRIL 19, 2019

LPA

Concord Tournament Sports Complex
 Sitework - Concept E
 Concord, California
 Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept E Summary

SYSTEM / SUBSYSTEM	SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITWORK		\$61,115,129	\$14.29
G10 Site Preparations	\$5,392,315	\$1,26	
G1010 Site Clearing	\$898,274	\$0.21	
G1030 Site Earthwork	\$4,494,041	\$1.05	
G1040 Hazardous Waste Remediation			
G20 Site Improvements	\$38,772,825	\$9.06	
G2010 Roadways	\$1,298,779	\$0.30	
G2020 Parking Lots	\$1,005,191	\$0.23	
G2030 Pedestrian Paving	\$2,650,126	\$0.62	
G2040 Site Development	\$22,926,795	\$5.36	
G2050 Landscaping	\$10,891,935	\$2.55	
G30 Site Civil / Mechanical Utilities	\$13,709,609	\$3.21	
G3010 Water Supply	\$2,267,072	\$0.53	
G3020 Sanitary Sewer	\$1,154,923	\$0.27	
G3030 Storm Sewer	\$9,817,089	\$2.30	
G3060 Fuel Distribution	\$470,524	\$0.11	
G40 Site Electrical Utilities	\$3,240,380	\$0.76	
G4010 Electrical Distribution	\$695,000	\$0.16	
G4020 Site Lighting	\$2,465,380	\$0.58	
G4030 Site Communication and Security	\$80,000	\$0.02	
Subtotal		\$61,115,129	\$14.29
General Conditions	5.00%	\$3,055,756	\$0.71
Subtotal		\$64,170,886	\$15.00
Overhead and Profit (OH&P)	4.50%	\$2,887,690	\$0.68
Subtotal		\$67,058,575	\$15.68
Bonds & Insurance	2.50%	\$1,676,464	\$0.39
Subtotal		\$68,735,040	\$16.07
Design Contingency	15.00%	\$10,310,256	\$2.41
Subtotal		\$79,045,296	\$18.48
Escalation to MOC, 12/30/21	14.00%	\$11,069,006	\$2.59
TOTAL ESTIMATED CONSTRUCTION COST		\$90,114,302	\$21.07

Concord Tournament Sports Complex

Sitework - Concept E

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept E Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	4,277,494	sf	\$0.13	\$556,074
Clear and grub site	4,277,494	sf	\$0.08	<u>\$342,200</u>
				<i>Subtotal - G1010 Site Clearing</i> <u>\$898,274</u>
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	427,749	cy	\$5.35	\$2,288,459
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3-0" beyond	51,596	cy	\$5.87	\$302,871
Overexcavate and recompact sports fields , 12"-0" below / 3-0" beyond	90,956	cy	\$5.87	\$533,913
Fine grading	4,277,494	sf	\$0.27	\$1,154,923
Erosion control	4,277,494	sf	\$0.05	<u>\$213,875</u>
				<i>Subtotal - G1030 Site Earthwork</i> <u>\$4,494,041</u>
G1040 Hazardous Waste Remediation				
				<u>Excluded</u>
				<i>Subtotal - G1040 Hazardous Waste Remediation</i>
G20 Site Improvements				
G2010 Roadways				
AC paving				
4" AC over 8" AB	59,791	sf	\$5.65	\$337,819
Vehicular bridge				
Concrete bridge	2,600	sf	\$369.60	<u>\$960,960</u>
				<i>Subtotal - G2010 Roadways</i> <u>\$1,298,779</u>

Concord Tournament Sports Complex

Sitework - Concept E

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept E Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2020 Parking Lots				
AC paving				
3" AC over 8" AB, parking	190,377	sf	\$5.28	<u>\$1,005,191</u>
Subtotal - G2020 Parking Lots				<u>\$1,005,191</u>
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	76,624	sf	\$10.67	\$817,578
Pedestrian walkway, enhanced	31,102	sf	\$13.73	\$427,030
Raised gathering deck	13,394	sf	\$26.40	\$353,602
Trails	178,268	sf	\$3.96	\$705,941
Bleacher concrete pad	13,600	sf	\$12.00	\$163,200
Concrete curb and ramps				
Concrete curb	5,313	lf	\$14.74	\$78,314
Concrete curbs and gutter	3,542	lf	\$22.97	\$81,360
Curb ramp	10	ea	\$2,090.88	\$20,909
Tactile warning tiles	80	sf	\$27.41	<u>\$2,193</u>
Subtotal - G2030 Pedestrian Paving				<u>\$2,650,126</u>
G2040 Site Development				
Sports fields				
Soccer field synthetic turf and striping	1,513,240	sf	\$9.33	\$14,118,529
Baseball field synthetic turf and striping	364,562	sf	\$9.33	\$3,401,363
Softball field synthetic turf and striping	86,852	sf	\$9.33	\$810,329
Sports equipment and structure				
Soccer goals	24	ea	\$3,696.00	\$88,704
Dugouts for baseball, chain-link fence with screen enclosure with galvanized roof framing	10	ea	\$31,944.00	\$319,440
Chain-link fence backstop	5	ea	\$22,809.60	\$114,048
Aluminum bleachers, allowance	3,400	seat	\$316.80	\$1,077,120
Polyboard team bench at dugouts	10	ea	\$5,108.41	\$51,084
Helmet / bat and storage stand-up cubby unit, 5'-0" wide x 7'-6" high x 3'-0" bottom depth and 1'-6" top depth	10	ea	\$10,028.40	\$100,284
Helmet and coat rack overhead storage cubby unit, 8'-0" long x 2'-0" high	10	ea	\$1,528.35	\$15,284
Foul pole	10	ea	\$4,472.16	\$44,722
Baseball/softball scoreboard	5	ea	\$21,407.60	\$107,038
Soccer field scoreboard	12	ea	\$18,899.02	\$226,788

Concord Tournament Sports Complex

Sitework - Concept E

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept E Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Striping / signage				
Striping and signage allowance	250,168	sf	\$0.64	\$160,108
Site fence				
Chain-link fence, 8'-0" high, allowance	5,000	lf	\$57.89	\$289,450
Chain-link man-gate	6	ea	\$1,043.89	\$6,263
Chain-link gate, pair	6	ea	\$1,826.81	\$10,961
Chain-link rolling gate, 20'-0" wide	1	ea	\$11,375.28	\$11,375
Chain-link fence swing gate, 20'-0" wide	1	ea	\$5,863.44	\$5,863
Site structure				
Playground rubber surface	10,000	sf	\$23.76	\$237,600
Large play structure	1	ls	\$264,000.00	\$264,000
Medium play structure	1	ls	\$190,080.00	\$190,080
Site wall				
Seat wall, 18" wide, allowance	50	lf	\$259.83	\$12,992
Site specialties and furnishing				
Bike rack	3	ea	\$1,452.00	\$4,356
Charging station	4	ea	\$9,043.59	\$36,174
Flagpole including foundation, 30'-0" high	1	ea	\$8,465.71	\$8,466
Monument sign, allowance	1	ls	\$25,000.00	\$25,000
Signage including ADA, allowance	1	ls	\$50,000.00	\$50,000
Arm barriers and pay parking system	1	ls	\$70,000.00	\$70,000
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, etc.	4,277,494	sf	\$0.25	\$1,069,374

Subtotal - G2040 Site Development \$22,926,795

G2050 Landscaping

Landscape and irrigation				
Decomposed granite paving (3") incl. fabric	17,581	sf	\$4.16	\$73,137
Trees, 48" box	57	ea	\$1,144.18	\$65,218
Trees, 36" box	57	ea	\$784.08	\$44,693
Trees, 24" box	76	ea	\$638.88	\$48,555
Sod	191,764	sf	\$1.32	\$253,128
Planted buffer	92,731	sf	\$5.28	\$489,620
Planting to river park	258,888	sf	\$5.28	\$1,366,931
Planting to detention basin	1,176,120	sf	\$1.32	\$1,552,478
Amend planting areas	1,719,503	sf	\$0.80	\$1,375,603
Mulch to shrub area	175,810	sf	\$1.27	\$223,278

Concord Tournament Sports Complex

Sitework - Concept E

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept E Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Irrigation, shrubs and trees	175,810	sf	\$2.45	\$430,734
Irrigation, sod and natural turf including play field	1,543,694	sf	\$1.74	\$2,686,027
Irrigation and cooling system, synthetic turf	1,964,654	sf	\$1.06	\$2,082,533
Pump for irrigation, allowance	1	ls	\$80,000.00	\$80,000
Maintenance for 90 days (3 months)	3	mo	\$40,000.00	<u>\$120,000</u>
<i>Subtotal - G2050 Landscaping</i>				<u>\$10,891,935</u>

G30 Site Civil / Mechanical Utilities

G3010 Water Supply

Fire water	4,277,494	sf	\$0.37	\$1,582,673
Domestic water	4,277,494	sf	\$0.16	<u>\$684,399</u>

Subtotal - G3010 Water Supply **\$2,267,072**

G3020 Sanitary Sewer

Sanitary sewer	4,277,494	sf	\$0.27	<u>\$1,154,923</u>
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Subtotal - G3020 Sanitary Sewer **\$1,154,923**

G3030 Storm Sewer

Storm drain	4,277,494	sf	\$1.06	\$4,534,144
Storm drain infiltration system	1	ls	\$1,000,000.00	\$1,000,000
Synthetic turf surfacing soccer, baseball, and softball field drainage system, allowance	1,964,654	sf	\$2.18	<u>\$4,282,946</u>

Subtotal - G3030 Storm Sewer **\$9,817,089**

G3060 Fuel Distribution

Natural gas	4,277,494	sf	\$0.11	<u>\$470,524</u>
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Subtotal - G3060 Fuel Distribution **\$470,524**

Concord Tournament Sports Complex

Sitework - Concept E

Concord, California

Rough Order of Magnitude Cost Estimate

04/26/19

Sitework - Concept E Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power	1	ls	\$10,000.00	\$10,000
Distribution equipment allowance	1	ls	\$280,000.00	\$280,000
Feeders and trenching allowance	1	ls	\$295,000.00	\$295,000
Convenience power (includes power to scoreboards)	1	ls	\$110,000.00	<u>\$110,000</u>
Subtotal - G4010 Electrical Distribution				<u>\$695,000</u>
G4020 Site Lighting				
Site lighting				
Walkway lighting, allowance	1	ls	\$90,000.00	\$90,000
Parking lot lighting, allowance	1	ls	\$80,000.00	\$80,000
Underground feeder, allowance	1	ls	\$120,000.00	\$120,000
Musco lighting (20 pole system), controls, pull boxes, LV, trenching and underground branch				
Musco lighting 20 pole system	1	ls	\$2,175,380.00	<u>\$2,175,380</u>
Subtotal - G4020 Site Lighting				<u>\$2,465,380</u>
G4030 Site Communication and Security				
Low voltage allowance	1	ls	\$80,000.00	<u>\$80,000</u>
Subtotal - G4030 Site Communication and Security				<u>\$80,000</u>

6.0 OPERATIONAL STUDY



Concept Plan C:

The following assumptions were made developing the operational plan for Concept Plan C, Phase I and Phase II.

- The market will not drastically change in the next 3-5 years regarding fields (rectangles and diamonds) or indoor facilities.
- The operational model is reflective of the City operating the facility. A private vendor may be able to attract additional events and/or achieve greater market penetration.
 - Private vendor may adjust staffing levels and further narrow operating hours.
 - May predict a higher market penetration for attracting tournaments.
- Membership rates for indoor facilities would gain access to both the Multi-Use Recreation Facility and the Indoor Turf Facility.
- The Multi-Use Recreation Facility and the Indoor Turf Facility revenue model is based off a combination of; membership, rentals and programs.
- The rectangles in Phase I and the rectangles and diamonds in Phase II are rental based. The revenue model does not reflect the City (as operator) actively programming those spaces. In house City tournaments are possible, as are leagues, however they are not reflected in this model.
- The revenue model for the indoor spaces does reflect a concessions per cap of \$1.25 per person per visit. It is assumed that the front desk would have snacks and available vending for patrons. There is room for opportunity if a full concession service was offered for outdoor tournaments and indoor multi-use facility tournaments.
- The outdoor fields do not reflect any concession revenue.
- The revenue model **does not** reflect any **economic impact** associated with field rentals for tournaments. For a facility of this nature that number could be substantial.



Phase I:

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$5,409,012	\$5,463,102	\$5,572,364	\$5,711,673	\$5,854,465
Revenues	\$3,808,978	\$4,075,606	\$4,279,386	\$4,407,768	\$4,495,923
Difference	(\$1,600,035)	(\$1,387,496)	(\$1,292,978)	(\$1,303,906)	(\$1,358,542)
Recovery %	70.4%	74.6%	76.8%	77.2%	76.8%
Capital Imp.	\$475,000	\$950,000	\$1,425,000	\$1,900,000	\$2,375,000

Phase II:

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$6,754,947	\$6,822,497	\$6,958,947	\$7,132,920	\$7,311,244
Revenues	\$3,980,698	\$4,259,346	\$4,472,314	\$4,606,483	\$4,698,613
Difference	(\$2,774,250)	(\$2,563,151)	(\$2,486,633)	(\$2,526,437)	(\$2,612,631)
Recovery %	58.9%	62.4%	64.3%	64.6%	64.3%
Capital Imp.	\$625,000	\$1,250,000	\$1,875,000	\$2,500,000	\$3,125,000

It is important to note that the facilities in both Phase I and Phase II are not at capacity.

- Membership – less than 5% penetration of service area.
- 10 Court Tournaments (using all 8 courts)
- 10 Indoor Turf Tournaments
- 10 Outdoor Turf Tournaments (using 13 fields, Phase I)
- 8 Baseball Tournaments
- 6 Softball Tournaments
- 3 Outdoor Turf Tournaments (using 19 fields, Phase II)

Expense Model:

Category	Multi-Use Rec	Indoor Field	Long Fields PI	Long & Diamond PII	
Personnel	\$1,615,796	\$799,383	\$476,718	\$490,435	\$3,382,332
Commodities	\$206,488	\$93,244	\$326,000	\$381,500	\$1,007,231
Contractual	\$740,135	\$489,750	\$186,500	\$324,000	\$1,740,385
Annual Rep.	\$125,000	\$100,000	\$250,000	\$150,000	\$625,000
Total	\$2,687,418	\$1,482,377	\$1,239,218	\$1,345,935	\$6,754,947
Phase I					
Phase II					\$1,334,935

- Personnel includes both full-time and part-time positions.
- Commodities includes things like; chemicals, janitorial supplies, etc.
- Contractual includes things like; utilities, water, equipment rental, etc.
- Annual replacement fund is what B*K would recommend allocating to a sinking fund annually for capital improvement.

Revenue Model:

Category	Phase I	Phase II
Fees	\$1,957,950	-
Programs	\$434,000	-
Other	\$860,438	-
Rentals	\$556,590	\$171,720
Total	\$3,808,978	\$171,720

- Fees include daily admission and membership.
- Programs include group exercise (specialty), enrichment, internal leagues, and drop-in activities like pickleball.
- Other includes birthday parties, concessions, and sports-therapy rental space.
- Rentals includes indoor and outdoor rentals of space.



Concept Plan D:

The following assumptions were made developing the operational plan for Concept Plan D, Phase I and Phase II.

- The market will not drastically change in the next 3-5 years regarding fields (rectangles and diamonds) or indoor facilities.
- The operational model is reflective of the City operating the facility. A private vendor may be able to attract additional events and/or achieve greater market penetration.
 - Private vendor may adjust staffing levels and further narrow operating hours.
 - May predict a higher market penetration for attracting tournaments.
- Membership rates for indoor facilities would gain access to both the Multi-Use Recreation Facility and the Indoor Turf Facility.
- The Multi-Use Recreation Facility and the Indoor Turf Facility revenue model is based off a combination of; membership, rentals and programs.
- The rectangles in Phase I and the rectangles and diamonds in Phase II are rental based. The revenue model does not reflect the City (as operator) actively programming those spaces. In house City tournaments are possible, as are leagues, however they are not reflected in this model.
- The revenue model for the indoor spaces does reflect a concessions per cap of \$1.25 per person per visit. It is assumed that the front desk would have snacks and available vending for patrons. There is room for opportunity if a full concession service was offered for outdoor tournaments and indoor multi-use facility tournaments.
- The outdoor fields do not reflect any concession revenue.
- The revenue model **does not** reflect any **economic impact** associated with field rentals for tournaments. For a facility of this nature that number could be substantial.



Expense Model:

Category	Multi-Use Rec	Indoor Field	Diamonds PI	Long Fields PII	
Personnel	\$1,615,796	\$799,383	\$490,435	\$476,718	\$3,382,332
Commodities	\$206,488	\$93,244	\$381,500	\$326,000	\$1,007,231
Contractual	\$740,135	\$489,750	\$324,000	\$186,500	\$1,739,031
Annual Rep.	\$125,000	\$100,000	\$150,000	\$250,000	\$625,000
Total	\$2,687,418	\$1,482,377	\$1345,935	\$1,239,218	\$6,753,594
Phase I					\$5,514,376
Phase II				\$1,239,218	

- Personnel includes both full-time and part-time positions.
- Commodities includes things like; chemicals, janitorial supplies, etc.
- Contractual includes things like; utilities, water, equipment rental, etc.
- Annual replacement fund is what B*K would recommend allocating to a sinking fund annually for capital improvement.

Revenue Model:

Category	Phase I	Phase II
Fees	\$1,957,950	-
Programs	\$434,000	-
Other	\$860,438	-
Rentals	\$86,220	\$408,200
Total	\$3,633,248	\$408,200

- Fees include daily admission and membership.
- Programs include group exercise (specialty), enrichment, internal leagues, and drop-in activities like pickleball.
- Other includes birthday parties, concessions, and sports-therapy rental space.
- Rentals includes indoor and outdoor rentals of space.

Phase I:

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$5,513,094	\$5,568,225	\$5,679,589	\$5,821,579	\$5,967,119
Revenues	\$3,633,248	\$3,887,575	\$4,081,954	\$4,204,412	\$4,288,500
Difference	(\$1,879,846)	(\$1,680,650)	(\$1,597,636)	(\$1,617,167)	(\$1,678,618)
Recovery %	65.9%	69.8%	71.9%	72.2%	71.9%
Capital Imp.	\$375,000	\$750,000	\$1,125,000	\$1,500,000	\$1,875,000

Phase II:

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$6,752,311	\$6,819,835	\$6,956,231	\$7,130,137	\$7,308,390
Revenues	\$4,041,448	\$4,324,349	\$4,540,566	\$4,676,783	\$4,770,319
Difference	(\$2,710,864)	(\$2,495,486)	(\$2,415,665)	(\$2,453,354)	(\$2,538,072)
Recovery %	59.9%	63.4%	65.3%	65.6%	65.3%
Capital Imp.	\$625,000	\$1,250,000	\$1,875,000	\$2,500,000	\$3,125,000

It is important to note that the facilities in both Phase I and Phase II are not at capacity.

- Membership – less than 5% penetration of service area.
- 10 Court Tournaments (using all 8 courts)
- 10 Indoor Turf Tournaments
- 8 Baseball Tournaments
- 6 Softball Tournaments
- 13 Outdoor Turf Tournaments (using 19 fields, Phase II)



Concept Plan E:

The following assumptions were made developing the operational plan for Option E.

- The market will not drastically change in the next 3-5 years regarding fields (rectangles and diamonds) or indoor facilities.
- The operational model is reflective of the City operating the facility. A private vendor may be able to attract additional events and/or achieve greater market penetration.
- Membership rates for indoor facilities would gain access to both the Multi-Use Recreation Facility and the Indoor Turf Facility.
- The Multi-Use Recreation Facility and the Indoor Turf Facility revenue model is based off a combination of; membership, rentals and programs.
- The rectangles and diamonds are rental based. The revenue model does not reflect the City (as operator) actively programming those spaces.
- The revenue model for the indoor spaces does reflect a concessions per cap of \$1.25 per person per visit. It is assumed that the front desk would have snacks and available vending for patrons.
- The outdoor fields do not reflect any concession revenue.
- The revenue model does not reflect any economic impact associated with field rentals for tournaments.



Expense Model:

Category	Multi-Use Rec	Indoor Field	Fields	
Personnel	\$1,615,796	\$799,383	\$405,218	\$2,820,396
Commodities	\$206,488	\$93,244	\$351,000	\$650,731
Contractual	\$740,1335	\$489,750	\$226,500	\$1,456,385
Annual Rep.	\$125,000	\$100,000	\$250,000	\$475,000
Total ¹	\$2,687,418	\$1,482,377	\$1,232,718	\$5,402,512

- Personnel includes both full-time and part-time positions.
- Commodities includes things like; chemicals, janitorial supplies, etc.
- Contractual includes things like; utilities, water, equipment rental, etc.
- Annual replacement fund is what B*K would recommend allocating to a sinking fund annually for capital improvement.

Category	
Fees	\$1,957,950
Programs	\$434,000
Other	\$860,438
Rentals	\$577,890
Total	\$3,830,278

- Fees include daily admission and membership.
- Programs include group exercise (specialty), enrichment, internal leagues, and drop-in activities like pickleball.
- Other includes birthday parties, concessions, and sports-therapy rental space.
- Rentals includes indoor and outdoor rentals of space.

Option E:

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$5,402,832	\$5,456,860	\$5,565,997	\$5,705,147	\$5,847,776
Revenues	\$3,830,278	\$4,098,397	\$4,303,317	\$4,432,416	\$4,521,065
Difference	(\$1,572,554)	(\$1,358,463)	(\$1,262,680)	(\$1,272,731)	(\$1,326,711)
Recovery %	70.9%	75.1%	77.3%	77.7%	77.3%
Capital Imp.	\$475,000	\$950,000	\$1,425,000	\$1,900,000	\$2,375,000

It is important to note that the facilities in both Phase I and Phase II are not at capacity.

- Membership – less than 5% penetration of service area.
- 10 Court Tournaments (using all 8 courts)
- 10 Indoor Turf Tournaments
- 10 Outdoor Turf Tournaments (using 12 fields)
- 4 Baseball Tournaments

7.0 RECOMMENDATIONS/ CONCLUSIONS



LPA

Better Process, Better Results



Sports Complex at Golden Eagle Regional Park



Located east of Wingfield Springs, south of Vista Boulevard



Golden Eagle Park in Sparks Brings in Millions of Dollars, Visitors to Area

Posted: Jun 02, 2016 9:21 AM PDT

By Ky Sisson

[Email](#)

[Connect](#)

ksisson@ktvn.com



A new report shows that a big money maker for the city of Sparks is one of its parks. Golden Eagle Park is proving to be a gold mine for the local economy.

"In 2015, our economic impact was an estimated \$22.2 million," said Tony Pehle with Sparks Parks and Recreation.

Golden Eagle on Vista Boulevard in northeast Sparks is massive, boasting more than 6 million visitors since opening in 2008 and 50 tournaments in 2015, a number that grows every year.

"We've just had a really positive response from everybody about this park."

In 2015 alone, over 1,100 teams spent the equivalent of 45,000 room nights, a major boost for the parks closest resort-casino, the Nugget.

"If we didn't have these teams here we'd have some real big voids in some of our occupancy so I think all of the hotels would agree that we need this type of business in Reno/Sparks," said Amanda Flangas, Executive Vice President of Sales at the Nugget Casino Resort.

It's not just hotels. Time in between games is usually spent at other area attractions like restaurants and malls. Many businesses ask Sparks Parks and Recreation for a tournament schedule in advance to make sure they are fully staffed for when Golden Eagle Park brings the crowds.

All types of sports come to Golden Eagle Park, even a variety of age groups.

"We're a softball team with a beer drinking problem," Bob Anderson, of the "Animals," a senior softball team from Modesto, California.

This week is the Senior USA Rockin' Reno Softball Tournament and 200 teams are here for nine days. Players credit the world-class facilities.

"The complex is just perfect. It's great for us old guys, it's soft, it's cushioned," Anderson.

Golden Eagle has been a real catch for the entire region and is getting even bigger. They'll soon have basketball courts as well.

"When we built it we knew it was going to be popular but we didn't know that it would have the economic impact that it did on our community," Tony Pehle.

By Dennis Wyatt

dwyatt@mantecabulletin.com