



Staff Report

Date: June 4, 2019

To: City Council

From: Valerie J. Barone, City Manager

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Subject: **Receive Staff Presentation on and Discuss the Draft Concord Tournament Sports Complex Concept Plan and Feasibility Report**

CEQA: Not a project/exempt per CEQA Guidelines Sections 15060(c), 15061(b)(2) and (3), 15273, 15378, and/or Public Resources Code Section 21065.

Report in Brief

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

On May 8, 2019, the Parks, Recreation and Open Space Commission (PROSC) held a public meeting to review the report and provide comments and a positive recommendation to the City Council on the core elements of the report: the three conceptual design alternatives, construction cost estimates, and the operational study to evaluate fiscal sustainability of the three programmatic strategies. On May 21, 2019, the Community Advisory Committee (CAC) reviewed and discussed the Tournament Sports Complex Concept Plan and Feasibility Report and provided comments which differed from the PROSC. Specifically, the CAC preferred a concept plan alternative that is approximately 100 fewer acres in size than the plan preferred by PROSC..

Staff is now presenting the Draft Concord Tournament Sports Complex Concept Plan and Feasibility Report (TSC Report) to the City Council (Attachment 1). No final action is being taken on the TSC Report, as it is in draft form and constitutes

only one aspect of the CRP Specific Plan, which is anticipated to be presented to the City Council once all necessary work and environmental studies have been prepared.

Recommended Action

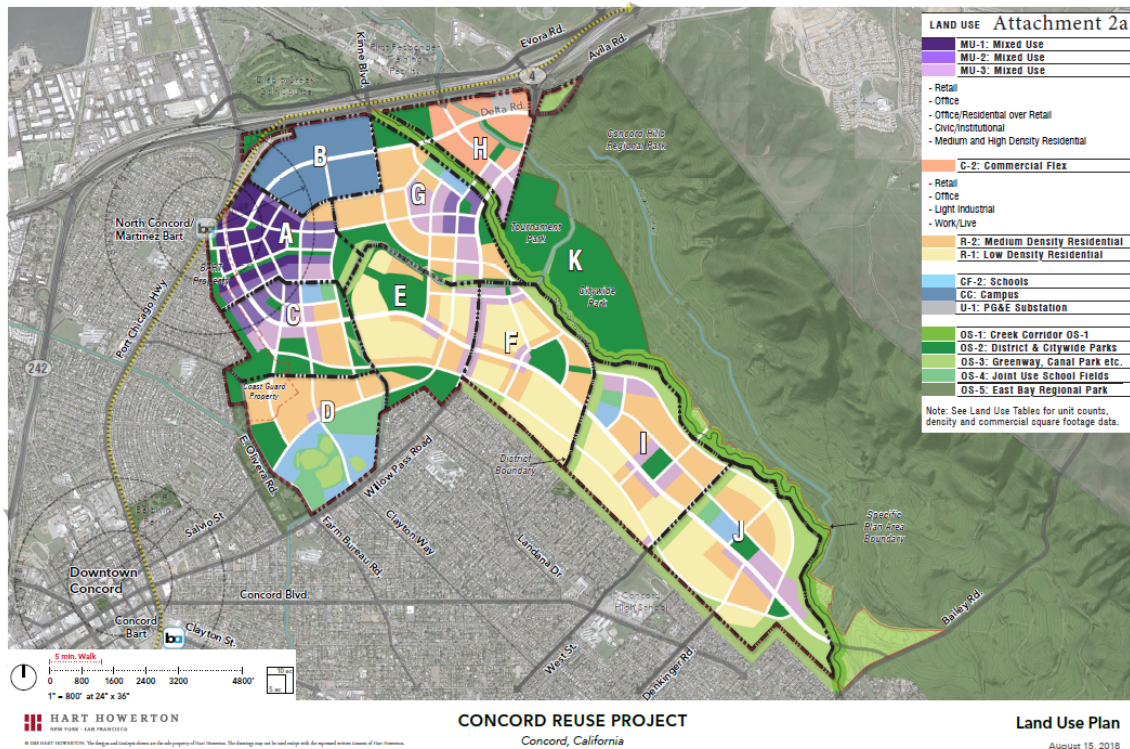
Receive staff's presentation on the TSC Report and discuss desired modifications, including whether or not to include one or more of the TSC concept plans as alternatives in the draft CRP Specific Plan. Staff recommends that the Council select both a smaller (75 acre) and larger (175 acre) TSC concept plan to be included as alternatives in the 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. An approximately 175-acre site within the CRP Area Plan is designated for a tournament sports complex and an adjacent citywide park. As described in the 2012 CRP Area Plan, the TSC "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 citywide 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."

In addition to the 850 acres designated for parks and open space, over 2,500 acres of the former inland portion of the CNWS will be transferred through a public benefit conveyance to the East Bay Regional Park District (EBRPD) for conservation, preservation and primarily passive recreation. The *Concord Hills Regional Park* is planned to include features such as an expansive trail network, outdoor education and picnicking, and a joint visitor center with the National Park Service highlighting the history of the Port Chicago Naval Magazine National Memorial. In total, approximately 3,350 acres of land, which is by far the largest portion of the former CNWS, is designated for parks, recreation and open space. The August 2018 land use diagram under evaluation shows the proposed tournament sports complex and citywide 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 held a public meeting and endorsed the proposed process to prepare a TSC Concept 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.

It should be noted that preparation of the TSC Report was initiated approximately 6 months ago, and the best information available at that time was provided to the consultant team regarding the size and site conditions of Planning Area K as described in the CRP Area Plan. On May 16, 2019, Lennar/Fivepoint provided City staff with new information regarding the actual size of the TSC and citywide park sites, based on recent measurements of the Naval Weapons Station properties. Lennar/Fivepoint states that: "Current and more detailed measurements of the actual land area that is east of Willow Pass Road, north of Mt. Diablo Creek and south of the EBRPD Concord Hills Regional Park is actually 167 acres, not 175 acres." Based on this recent survey information, the TSC site is 62 acres and the citywide park site is 105 acres. The Contra Costa Canal (and its right-of-way) separates these two sites, and it totals 4.2 acres.

This new information would require some modifications in the design of the selected conceptual plan alternative if further studies are conducted to lead to construction of a TSC facility. However, this initial TSC Report was done at a highly conceptual level, and it provides sufficiently accurate information regarding site design options and a detailed analysis of potential construction and operational costs for such a facility. Even with an acknowledgement of a somewhat reduced project area, this TSC Report still meets the needs of the Specific Plan and will serve as a basis for continued planning for a potential TSC project, if so desired.

With this understanding, the largely completed TSC Report and its analyses will not be modified to reflect the new information about the size of the site. The TSC Report will include a prominent acknowledgement of the actual site sizes, to ensure future studies are informed by the best information available at the time. In this staff report and within the TSC Report, the tournament sports complex site will continue to be shown as 75 acres in size (rather than 62 acres), and the citywide park site is shown as 100 acres in size (rather than 105 acres).

The TSC Report preparation process generated three concept plan alternatives based on a preferred program of activities and facilities developed with substantial public input. The TSC Report estimates construction, operational, and maintenance costs for the three concept plans.

Although LPA's scope of work for the TSC Report does not include an 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 recreation/entertainment venues. The Strategic Plan for Sports Tourism prepared for Visit Concord (included in the report for reference as Appendix F) describes the rapidly growing sports tourism industry. The TSC facility would leverage the City's investment to "achieve both a treasured public space and an opportunity for economic enrichment."

For further reference, a selection of relevant articles highlighting the economic impact generated by a tournament sports facility located in Sparks, NV and other facilities throughout the United States is provided in Attachment 3.

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 services 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.

To provide an enhanced understanding of the different conceptual design alternatives, a chart outlining high-level attributes and differences between the 75 acre and 175 acre TSC's is shown on as Attachment 2.

As the most flexible approach, staff recommends that the Council select both a smaller (75 acre) and larger (175 acre) TSC concept plan to be included as alternatives in the Specific Plan. If at least one of the TSC concept plans that envisions the maximum potential impact of a larger (175-acre) complex is included in the CRP Specific Plan, then potential impacts of development of the entire site will be considered in the EIR. With this approach, the next steps to evaluate a future TSC project (refinement of a preferred conceptual plan, in-depth quantification of the potential economic impacts to the City, exploration of potential Public/Private partnerships to develop and finance the project) will not be constrained prematurely. If it is ultimately determined that a smaller 75-acre TSC is preferable, it is not precluded.

Analysis

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 operated) have demonstrated continuing needs for additional athletic/sporting fields and other facilities to accommodate a wide variety of recreational programs and sporting events. A document depicting locations of Concord parks and the current reservable athletic fields/court facilities is referenced in Attachment 3.

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 in Concord could meet some of that regional demand and serve the local community as well.

Public Participation and Community Outreach

Preparation of the TSC Report 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 stakeholder interviews is included in the TSC Report (Appendix D) and was also 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.concordreuseproject.org). As part of the launch, an email invitation was sent to all 55 identified external stakeholders as well as all CRP 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 and in-house staff workshops 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.

LPA identified early on in the process of stakeholder discussions a desire to study the conceptual possibility of expanding the size of the TSC from 75 acres to 175 acres including the area previously designated as citywide park. Although no formal decisions on the acreage size of a future TSC have been made, in the spirit of a full exploration of opportunities, LPA was encouraged to evaluate the possibility and develop conceptual designs for both 75 and 175 acre TSC's. 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. Materials from those workshops are provided in Appendices E and F in the TSC Report.

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 alternatives and the conceptual plan alternatives. A staff member from the East Bay Regional Park District attended this workshop.

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.

On April 29 and 30, 2019, City representatives attended an informational tour of several large tournament sports facilities in southern California, led by the LPA team. The group toured and interviewed managers of the Silver Lake Sports Complex in Norco, the SoCal Sports Complex in Oceanside, the Great Park Sports Park facilities in Irvine, the Cal Poly Pomona "BRIC" indoor facility, and one of the largest indoor sport court facilities in the world, Anaheim's American Sports Centers.

On May 8, 2019 the Parks, Recreation and Open Space Commission (PROSC) held a public meeting to review and provide comments and recommendations on the core elements of the TSC Report: the three conceptual design alternatives, construction cost estimates, and the operational study to evaluate fiscal sustainability of the three programmatic strategies. At that meeting, the PROSC recommended forwarding the TSC Report information to the City Council, with endorsement of a preferred conceptual plan for inclusion in the draft CRP Specific Plan. The draft TSC Report was revised based on the comments and recommendations from the May 8th PROSC meeting. The Concept C "Linear Park" design was preferred by the Commission for evaluation within the CRP Specific Plan EIR.

Public comment at the PROSC meeting included a letter from the East Bay Regional Parks District (EBRPD, Attachment 3) suggesting continued cooperation and coordination with the District in the development of any future TSC project, several public comments expressing concerns about the ultimate size and composition of a TSC, and several public comments expressing support and enthusiasm about the potential opportunities such a facility would provide to the Concord community. The EBRPD expressed a desire to continue collaborating with the City to identify opportunities to that are compatible and complimentary including developing access options. LPA's team indicated that one possible way to address this concern could be including a traffic circle that would provide for vehicle circulation with northbound entry into the approximately 2500 acre regional park. This vehicle design alternative didn't make it into the conceptual plans because of timing and would need to be discussed between the City and EBRPD in the future.

On May 21, 2019 the Community Advisory Committee (CAC) held a public meeting to provide a recommendation to the City Council regarding whether the 175-acre TSC conceptual plan should be studied in the Specific Plan. After receiving public comment, several CAC members indicated that they were concerned that the larger 175-acre TSC alternative concept plan would result in loss of a large (100+ acre) public park opportunity. Other concerns were expressed about the potential environmental and fiscal impacts of a larger TSC facility. Based on a 7-1 vote, the CAC determined that they did not recommend that the “full 175 acres be studied as a tournament sports complex”.

Description of Concept Plans

The TSC Report is focused on 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 26-acre southeast portion of the park site adjacent to Mt. Diablo Creek will be needed to provide seasonal flood/storm water detention within the CRP area, and so 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 TSC 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 “citywide park” programming. In each concept plan, all rectangular fields and ballfields are assumed to be lighted facilities that provide the maximum use opportunities throughout the year. A brief summary of each is shown below:

- **Concept C – “Linear Park”:** 20 synthetic turf rectangular fields (soccer, football, rugby, lacrosse, etc.), 8 natural turf baseball fields, 4 natural turf softball fields, a 135,000 square foot multi-use recreation building, a 115,000 square foot indoor field complex, a 10,000 square foot 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 3,000 parking stalls, among other amenities. Total estimated construction cost: \$289 million.

Concept C was endorsed by the PROSC as the preferred concept plan and was also the preferred design alternative at the conclusion of the Community Workshop #2.

- **Concept D – “Who’s on First”:** This concept plan provides a very similar sports and park facilities program as Concept C (described above), but it locates the majority of the ballfields and indoor recreation facilities in the first 75- acre transfer area. Total estimated construction cost: \$288 million.

- **Concept E – “75 Acres”:** 13 synthetic turf rectangular fields, 3 natural turf baseball fields, 2 natural turf softball fields, a 135,000 square foot multi-use recreation building, a 115,000 square foot indoor field complex, a 10,000 square foot tournament building, playground areas, multi-use trails and vehicle parking, among other amenities. Total estimated construction cost: \$214.8 million.

TSC Report and Sustainability Analysis Conclusions

Section 5.0 of the TSC Report describes a ‘Rough Order of Magnitude’ (ROM) construction cost estimate for each of the three alternative concept plans. The ROM costs are described in detail in Appendix A, with projected cost estimates provided for specific project elements. Based on a rapidly changing construction environment, the report assumes the project construction would begin on December 30, 2021.

Section 6.0 of the TSC Report provides an Operation Study Overview based on each concept plan to compare theoretical strategies for operating the facility. Additional Operational Study detail is found in Appendix B of the TSC Report. The basic assumption in the operational study is that the City will own, develop, operate and maintain the TSC facility utilizing its own staffing and internal resources. By studying the operational approach this way, there is a comparable baseline for benchmarking and scoping the magnitude of the project to determine feasibility and level of effort.

In discussions of potential funding sources, the report notes: “Sometimes Cities choose to hire private management companies, independent contractors, or even enter into a cooperative agreement with third party providers to finance, construct, operate and maintain large facilities. Often private third-party operators have different costs and may not have the same benefit burden rates as public agencies... and can utilize different profit centers to balance the revenues and costs” to operate the facility. 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.

Further, the Scope of Work for the TSC Report did not include an in-depth study of the potential economic impacts to the City (hotel stays, increased restaurant revenue, etc.) that could result with an appropriately-sized TSC. As a result, the

revenue model in the TSC Report **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 operational cost recovery estimates using public employee staffing models is shown below. These estimates assume full recovery of staff time and costs on a fully loaded basis.

- **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.

Section 7.0 provides recommendations and conclusions. Based on the costs associated with constructing, operating and maintaining a high-quality destination-oriented tournament sports venue, the report recommends that the City explore a range of options, including strategic partnerships to fund, construct and/or operate the facility.

One example in which the City would share the risk and reward for the project delivery would be to enter into a long-term contractual agreement with a Public/Private Partnership (P3) entity. There may be some P3 entities that would be interested in doing all the design, construction, financing, operations and maintenance activities. From interest received during the report preparation process, it appears there may be several entities that might participate in a P3 approach for a Concord TSC.

The report outlines the next steps in the planning process, should the City decide to pursue delivery of a TSC. The steps include a refinement of the conceptual plans, an in-depth economic study to determine the potential economic impacts of a refined plan, investigation of the financing options available to the City, and

exploration of potential Public/Private Partnerships that may have interest in collaborating on this project.

Financial Impact

As stated above, the Council is being asked to receive and discuss the Tournament Sports Complex Concept Plan and Feasibility Report; that discussion is not a final action and, in itself, will have no direct financial impact to the City. However, as described within the TSC Report itself, a future determination to move forward with a design, construction or entering into a public/private partnership agreement to develop a tournament sports facility could result in significant financial implications to the City, which must be quantified and evaluated in connection with quality of life enhancements the TSC would produce for Concord residents and neighbors.

Environmental Determination

Pursuant to the California Environmental Quality Act (CEQA) of 1970, as amended, production of a conceptual plan or feasibility report is not subject to environmental review under CEQA as it does not constitute a "project," does not commit the City to a definite course of action, does not constitute discretionary approval of a specific project, and will not result in a direct or reasonably foreseeable indirect physical change in the environment, and in the alternative is exempt from CEQA. No unusual circumstances exist and none of the exceptions under CEQA Guidelines Section 15300.2 apply. This determination reflects the City's independent judgment and analysis.

Although the TSC Report is not subject to CEQA, the potential environmental impacts which would occur as a result of the construction of a tournament sports complex as described in the attached TSC Report will be analyzed within the Environmental Impact Report that is being prepared for the Concord Reuse Project Specific Plan, currently underway.

Public Contact

The Agenda Report was published and all subscribers to the CRP website and Tournament Sports Complex webpage were notified of the meeting via a direct email notification.

Attachments

1. Draft Concord Tournament Sports Complex Concept Plan and Feasibility Report
2. Key Attributes and Differences of 75 and 175 Acre TSC Concepts
3. Articles highlighting sport and recreation facilities and ancillary benefits such as economic impact
4. Concord Parks and Reservable Sports Facilities
5. May 8, 2019, letter from East Bay Regional Parks District
6. May 20, 2019, letter from Visit Concord

CONCORD TOURNAMENT SPORTS COMPLEX CONCEPT PLAN AND FEASIBILITY REPORT



CONCORD TOURNAMENT SPORTS COMPLEX

CONCEPT PLAN AND FEASIBILITY REPORT

PREPARED FOR
City of Concord

PREPARED BY
LPA, Inc.

MAY 29, 2019



ACKNOWLEDGMENTS

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1.0 EXECUTIVE SUMMARY



IMAGE 1: BREA SPORTS PARK. LPA, INC.

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 (City) has engaged LPA Sport + Recreation to assist the Concord community and City staff to 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.

BACKGROUND

Section 2 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.*

COMMUNITY OUTREACH

Section 3 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 of 24 individuals, 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 participants were asked to identify preferred site program elements. Finally, the team facilitated Community Workshop 2, where attendees were invited 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 Commission reviewed the concept plans preferred by participants in Workshop 2. The Commission unanimously approved Concept C, with no changes.

DESCRIPTION OF PLANS

Section 4 illustrates three design concepts that the project team generated from stakeholder and City input. The concepts contained consistent program elements, such as the 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 land transfer of approximately 75 acres, as well as the future transfer of additional acreage.

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 - \$289M

Concept D:
TOTAL - \$289M

Concept E:
TOTAL - \$218M

*At project initiation, best information available at the time indicated the Tournament Sports Complex and Citywide Park sites totaled 175 acres. On May 16, 2019 Lennar/Fivepoint provided new information to the City, sizing the project site at 167 acres. Acreage difference notwithstanding, the report continues to assume 175 acres, with the understanding that design modification studies may be initiated in the future. However, the high level analysis and reporting meet the needs of the Specific Plan and continue to provide relevant design, costing and operational information.



IMAGE 2: WORKSHOP 1 - COMMUNITY INPUT EXERCISE



EXECUTIVE SUMMARY

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.

The cost recovery model has identified the following approximate results:

CONCEPT C

Phase 1	1st year	5th year
	70.4%	76.8%

Phase 2	1st year	5th year
	58.9%	64.3%

CONCEPT D

Phase 1	1st year	5th year
	65.9%	71.9%

Phase 2	1st year	5th year
	59.9%	65.3%

CONCEPT E

Phase 1	1st year	5th year
	76.9%	77%

CONCLUSIONS/RECOMMENDATIONS

Section 7 summarizes what the project team learned through the process and discusses potential avenues for the community and the City of Concord to pursue. LPA Sport + Recreation's goal is to partner with the 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

- 2.1 History
- 2.2 Regional and Local Context
- 2.3 Site Inventory and Analysis



IMAGE 4: AERIAL CITY OF CONCORD

BACKGROUND

2.1 HISTORY

During World War II, the Concord Naval Weapons Station (CNWS) initially supported Port Chicago, an annex of the U.S. Navy's Mare Island Naval Shipyard. After a tragic explosion at Port Chicago, the Navy purchased 5,200 acres of the Tidal Area of the CNWS and continued to support WWII's ammunition demand. The Navy continued to develop the CNWS, constructing administration buildings, interior railways and groups of magazines to disburse stored explosives and ammunition. After supporting military efforts through the Vietnam War and the Cold War Era, the Navy vacated the Inland Area in 1999. The Tidal Area remains an Army operated Port at present.

After the Department of Defense designated the Concord City Council as the Local Reuse Authority (LRA) in 2006, Concord began developing plans for the base property. The multi-year process produced the Concord Community Reuse Project Reuse Plan, which expresses the community's vision developed during meetings and charrettes. By 2012, the Concord City Council adopted the Concord Community Reuse Project Area Plan, which articulated implementable standards and policies.

2.2 REGIONAL AND LOCAL CONTEXT

The Area Plan has referred to the project site as a Tournament Sports Park and as a Citywide Park. Because it is advantageously situated both adjacent to the planned commercial core and the Concord Hills Regional Park, the site has a number of opportunities and constraints. On pages 10-11, the regional analysis diagram shows the project site in relation to proposed and existing recreation (parks & trails) in the vicinity. While the Specific Plan proposes a number of community parks and open space areas, it does not provide for additional sports recreation areas.

Beyond the Specific Plan boundaries, the City currently operates sports fields that the Tournament Sports Complex would complement. First, Willow Pass Community Park, which houses a number recreational facilities as outlined on the Regional Analysis Diagram (next page). Second, a joint-use site with El Dorado Middle School also contains well utilized recreational facilities. The amount of sports fields supplied on these nearby project sites serve the immediate community, or those within a half hour drive time. Their function as community recreation space is important. And, as Section 6 describes in more detail, the demand for additional sports fields will outstrip existing facilities particularly with increased housing stock and population growth as the Specific Plan comes to fruition.

REGIONAL ANALYSIS



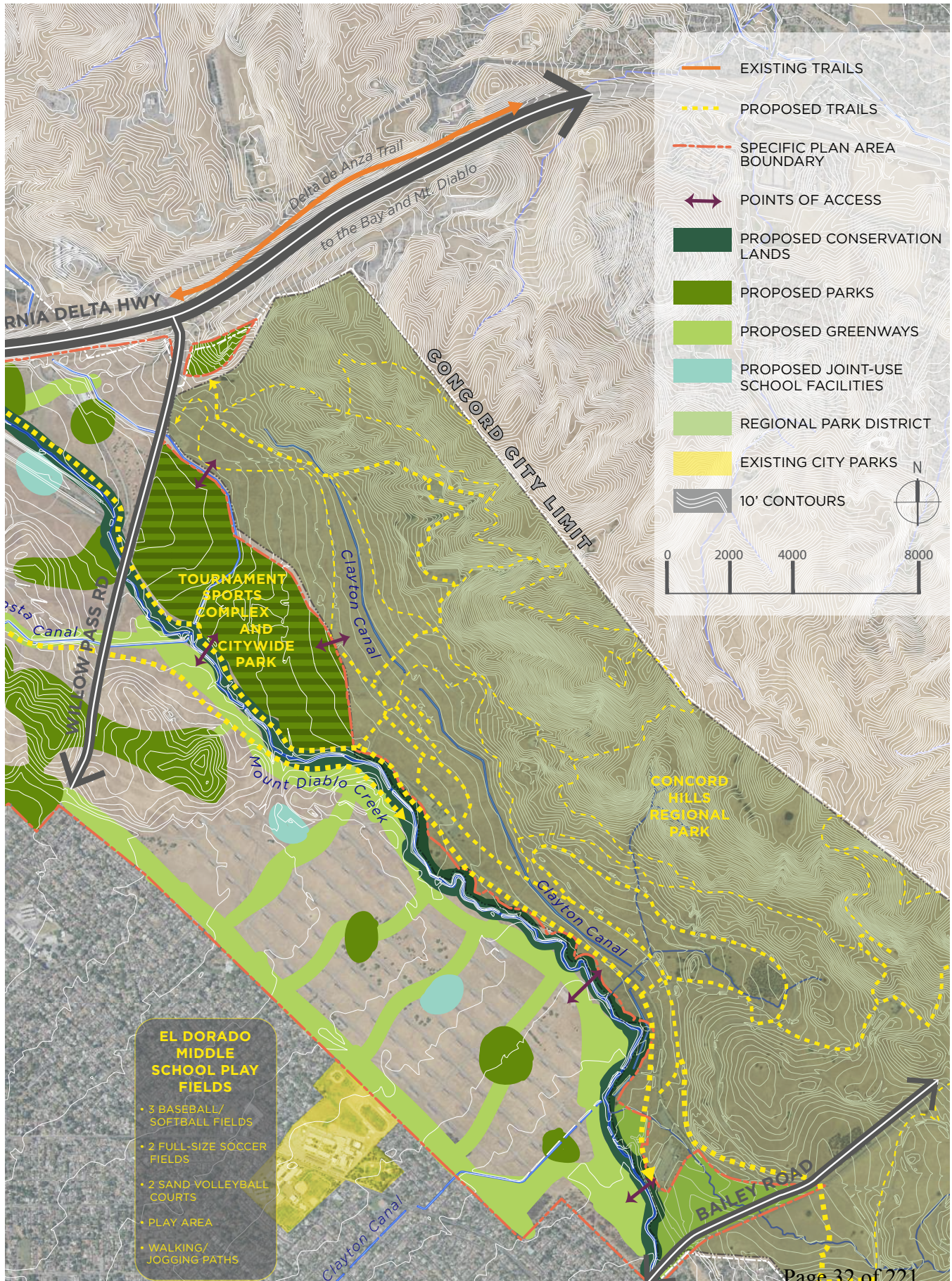




IMAGE 5: VIEW NORTHWEST AT CONCORD NAVAL WEAPONS STATION

2.3 SITE INVENTORY + ANALYSIS

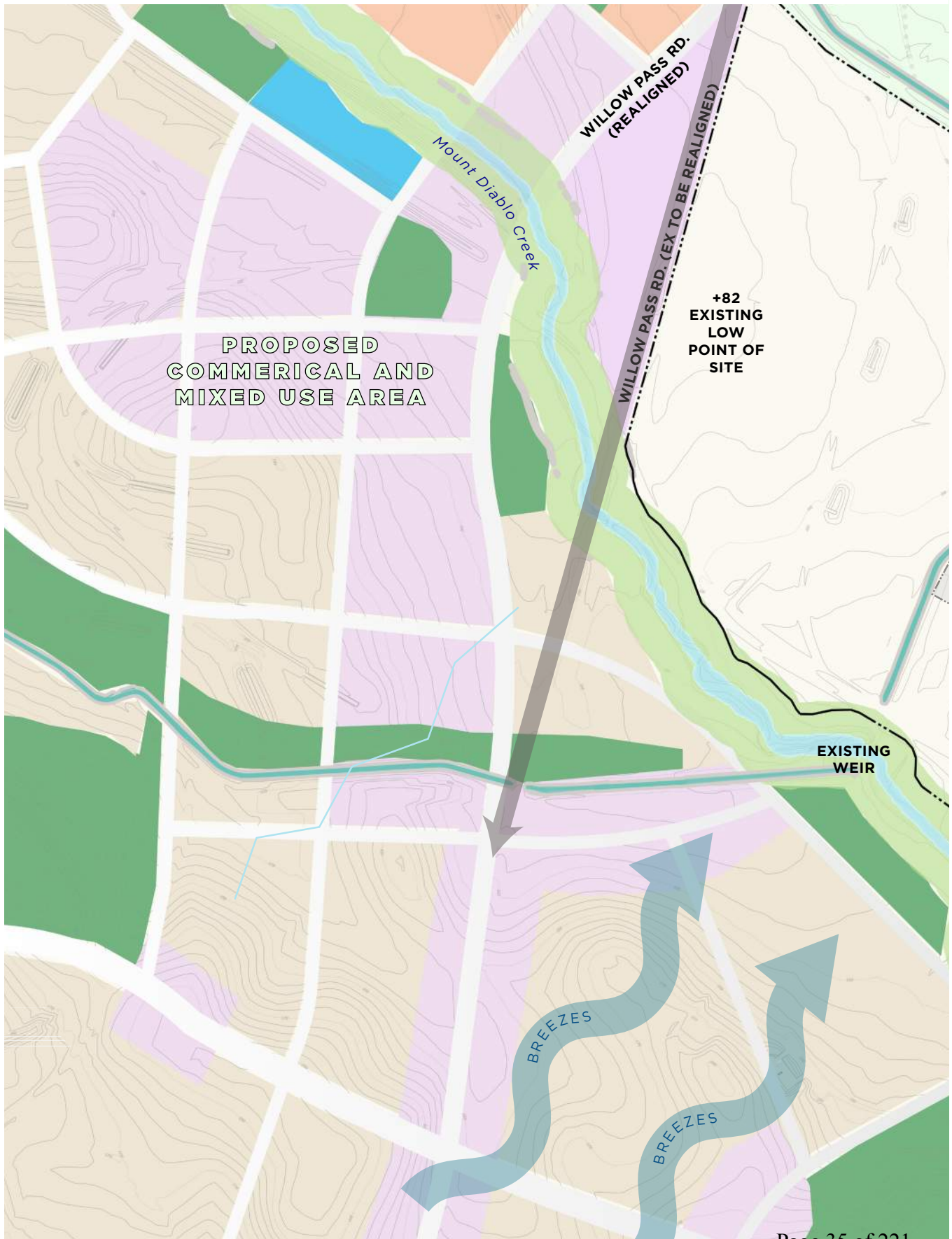
The project site has a number of opportunities and constraints that impact its viability as a tournament sports complex. Some of its key assets are its proximity to the proposed Specific Plan downtown core and to the Concord Hills Regional Park, in addition to boasting great views of Mt. Diablo and surroundings. On pages 14-15, a site opportunities and constraints diagram notes some of the primary observations from the team's research and analysis.

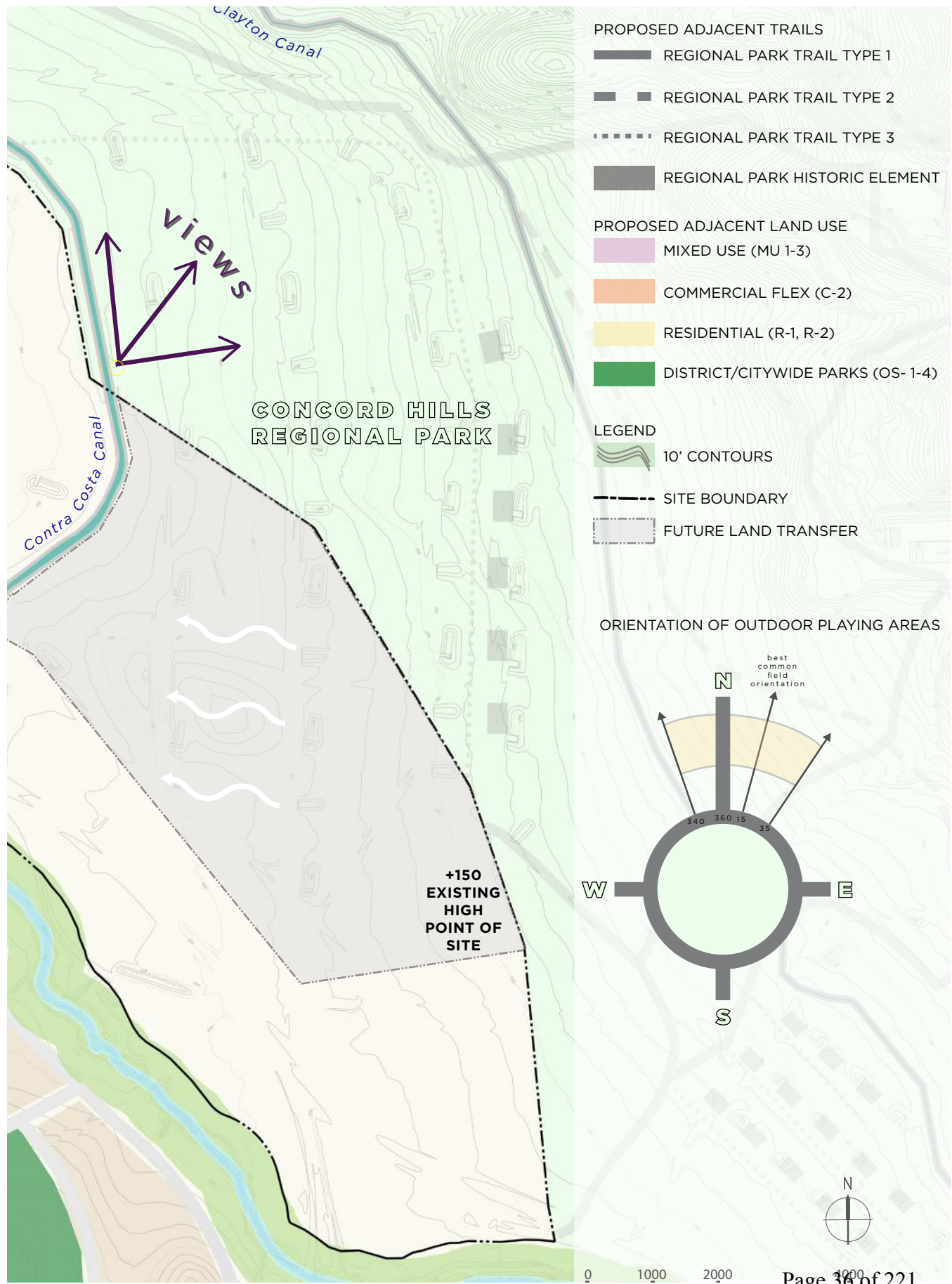
While Mt. Diablo Creek was formerly channelized, a multi-year ecological restoration project proposes to restore the landscape and hydrology of the creek. The restoration provides opportunity to activate the creek edges with amenities, such as picnic areas, recreation trails or small parks. The restored Mt. Diablo Creek will be one of a handful of unchannelized creeks in Concord, thereby, providing a unique opportunity for the community to connect with riparian landscape and habitat. Tournament sports park visitors will be able to access the perimeter of the restored Mt. Diablo Creek. Section 4 describes in more detail potential community parks and recreation elements along the riparian corridor.

Though it is a wonderful opportunity that Mt. Diablo Creek forms the southern border of the project site, this necessitates two bridge crossings to gain access to the site. In addition to bridge crossings needed over the creek, the Contra Costa Canal (CCC) will also require new bridges to allow adequate vehicular and pedestrian access between portions of the sports park, if it is not undergrounded. In contrast to Mt. Diablo Creek, the Contra Costa Canal is channelized, with a paved trail along portions of the canal. The CCC has setback requirements, service vehicle access needs and chain-link fencing to restrict access. Additionally, where the CCC and the creek cross, a weir exists which is not safe for pedestrians to be in proximity to. Ideally, the irrigation district plans to underground the CCC as part of their long-term plan. The undergrounding of the canal is preferable for the tournament sports complex due to the amount of fencing and maintenance roadway that would be required if the open concrete channel is to remain as is.

Since the Navy is responsible for site remediation prior to transfer, the TSC and Citywide Park lands are scheduled to be transferred once Navy operations are complete. The majority of the parcel is conveyed as part of the 'first transfer,' tentatively scheduled for 2020. The remaining portion of the site, approximately 100, is part of a future, unscheduled conveyance. Much of the conveyance which is east/southeast of the CCC is dedicated to regional flood detention needs. The site opportunities and constraints diagram (next page), notes which portion of the project site are part of the future, unscheduled conveyance.

SITE OPPORTUNITIES AND CONSTRAINTS



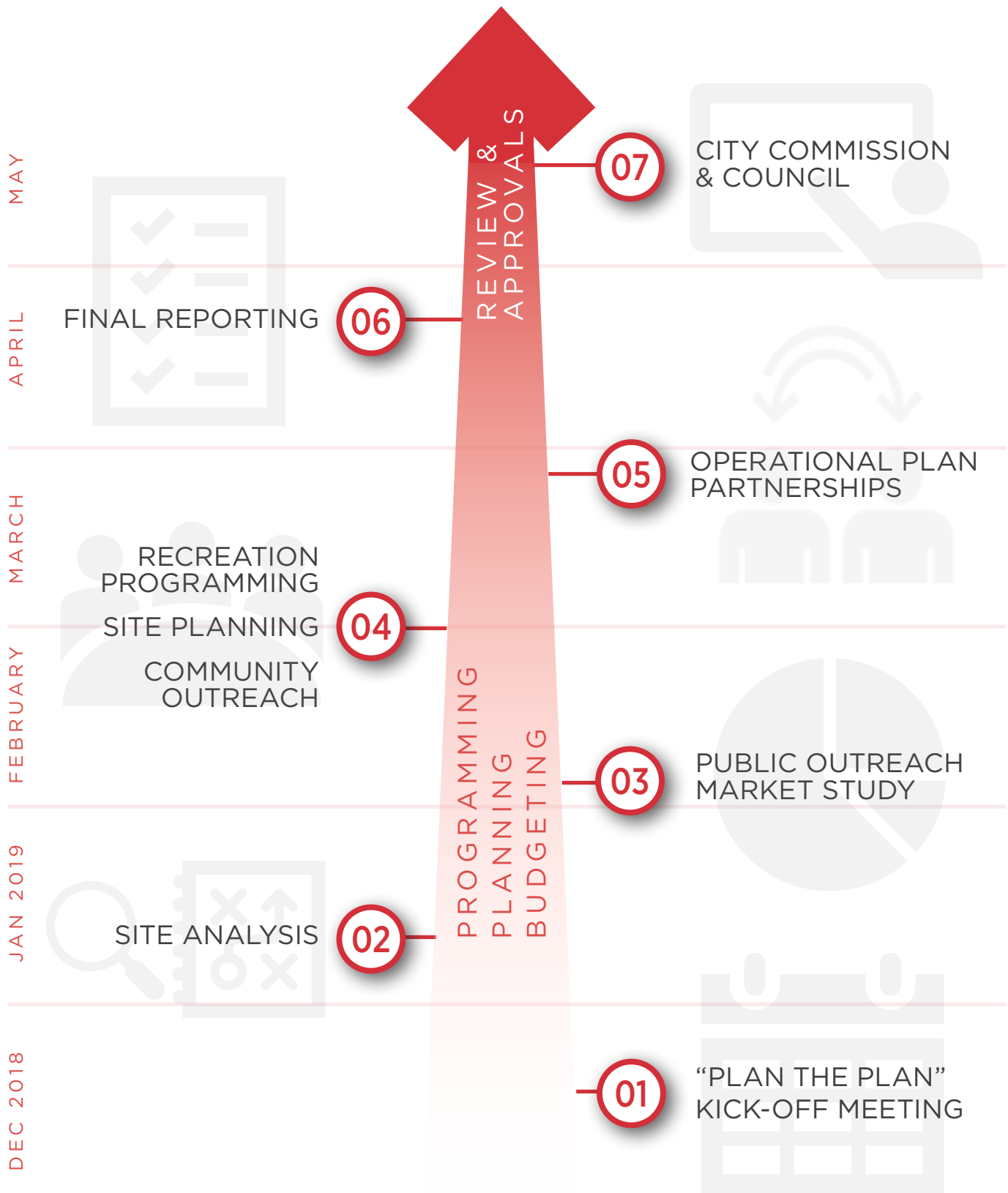




3.0 COMMUNITY OUTREACH

- 3.1 Approach and Process
- 3.2 Stakeholder Interviews
- 3.3 In House Staff Workshop
- 3.4 Workshop 1
- 3.5 Workshop 2
- 3.6 Parks, Recreation & Open Space
Commission and Concord Reuse
Project Community Advisory
Council

WORK PLAN AND SCHEDULE



COMMUNITY OUTREACH

3.1 PROCESS AND APPROACH

LPA and the City staff developed an engagement and consensus strategy that would reach a range of constituents. Over the course of four months, the project team interviewed key stakeholders, held two community workshops and met with city staff along the way. The goal was to garner input from diverse stakeholders as a means to develop consensus.

In November 2018, the project commenced with a kick-off 'plan the plan' meeting, where staff confirmed the project schedule and reviewed the outreach program. The planning process was confirmed during this meeting and key dates for the project were established so the Concord community could be given adequate notification. This also allowed City staff adequate time to repair an outreach website to maximize community awareness and participation.

In December 2018, site analysis commenced alongside key stakeholder interviews. Consultants prepared a preliminary market study in late December.

Public outreach and programming activities began in January 2019. The first community workshop, intended to garner feedback on programming, was held on February 13th.

Throughout February, March and April, the project team continued with conceptual design, program refinement and cost estimation. Continuing public outreach, the second community workshop was held on March 31st.

Cost estimation and operational study were prepared in April and May. The project team presented the process, conceptual plans, cost estimation and operational study at the Parks, Recreation and Open Space Commission (PROSC) on May 8, 2019.

At the culmination of the 6-month long process, the project team will present the feasibility report content and the preferred conceptual design on June 4, 2019.



IMAGE 6: COMMUNITY WORKSHOP #1



IMAGE 7: COMMUNITY WORKSHOP #2

3.2 KEY STAKEHOLDER INTERVIEWS

City staff identified key stakeholders for individual interviews. Interviewees represented constituent segments with specific expertise in or affiliation with recreation activities/facilities. Appendix A contains a list of questions asked, aslong with a list of the 17 interviewees. Interview questions were geared towards understanding priorities for outdoor facilities and indoor facilities. The graph on pages 21-22 provides an overview of preferred indoor and outdoor recreation program from the stakeholder interviews. For outdoor facilities, interviewees ranked youth soccer, baseball/softball and national tournament venue as top priorities for project site program. For indoor facilities, interviewees ranked indoor basketball, volleyball/indoor MAC court and a field house most highly.

3.3 STAFF WORKSHOP

Building upon the key stakeholder interviews, the project team conducted an in house staff workshop with approximately 11 attendees, representing various relevant City departments. The goal was to both preview materials for the first community workshop and to gain staff input on indoor and outdoor programming options. Staff previewed/provided input on an overview presentation, which summarized project schedule, community input to date, draft market study information, preliminary site analysis and preliminary site concept studies.

Then, staff participated in a ranking exercise, in which they identified which program was their one 'must have' for each category: indoor and outdoor recreation. They also were able to select three other programs which they would like to see at a tournament sports complex. in the outdoor category, staff preferred youth soccer, baseball/softball and ahybrid field complex. For indoor recreation, staff prioritized basketball and trx weight resistance training.

3.4 WORKSHOP 1 - PROGRAMMING

Building on key stakeholder interviews, the project team designed Community Workshop 1, to elicit feedback on a variety of indoor and outdoor programming options. Approximately 53 stakeholders attended. After an introductory presentation, attendees were asked to rank program images. Just as at the Staff Workshop, they ranked which program was their one 'must have' for each category: indoor and outdoor recreation. They also

were able to select three other programs which they would like to see at a tournament sports complex.

Attendees overwhelmingly ranked youth soccer complex, national tournament venue and a hybrid field complex as their top three outdoor facilities. For indoor facilities, they favored indoor multi-use field, indoor basketball and an indoor track. Appendix B contains Workshop 1 feedback posters.

3.5 WORKSHOP 2 - SITE PLANNING

Community Workshop 2 provided a forum for feedback on four conceptual plans. Approximately 50 stakeholders attended. The introductory presentation oriented attendees to project schedule, scope, local precedent projects and to each concept. There were four program categories, consistent with what stakeholders had favored in previous meetings: multi-use fields, community park, connections (circulation) and indoor recreation facilities.

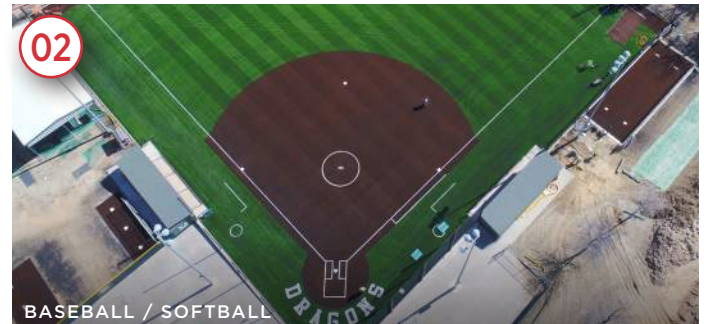
After the presentation, the project team hosted four stations where attendees could ask more detailed questions about each concept. They were given comment cards, which allowed the team to understand more fully perceived opportunities and constraints. After reviewing each concept in detail, the team asked participants to select the one option they preferred. Concept C received the most votes, followed by D, A and lastly B (receiving no votes). Appendix C contains Workshop 2 comment card feedback.

3.6 PARKS, RECREATION & OPEN SPACE COMMISSION & CONCORD REUSE PROJECT COMMUNITY ADVISORY COMMITTEE

At the May 8th PROSC meeting, the project team presented the refined plans resulting from community outreach and collaboration with City staff. The Commission voted unanimously to approve Concept C, with no changes.

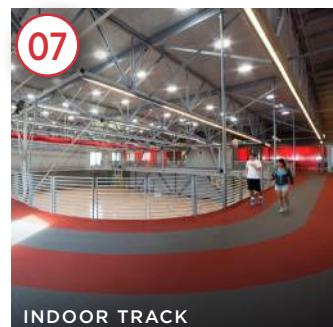
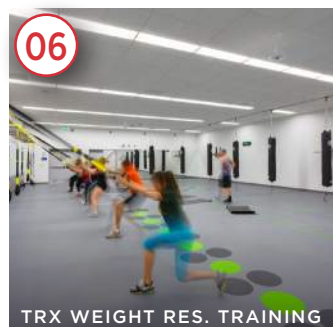
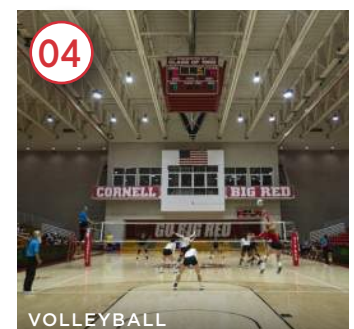
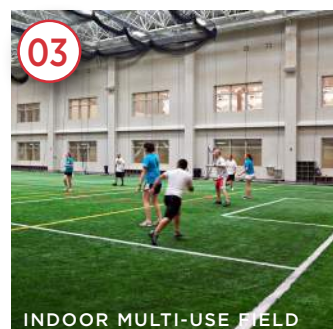
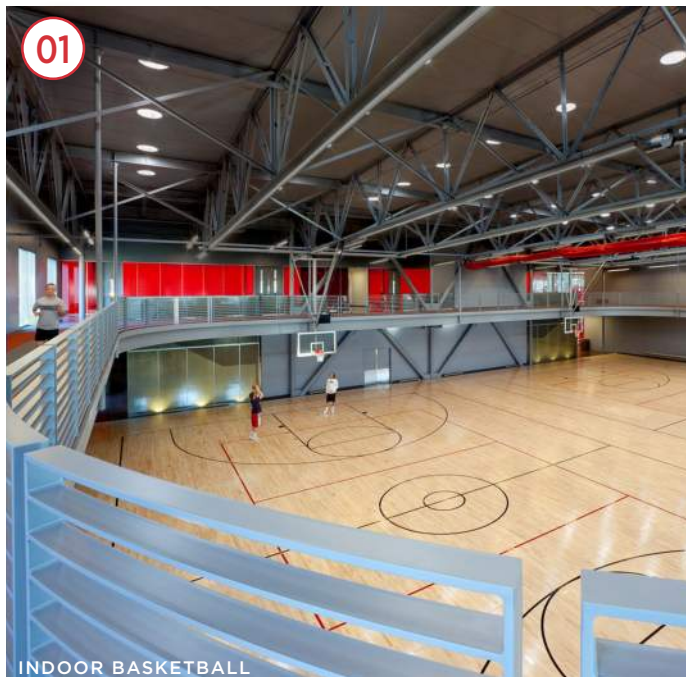
Subsequently, at the Concord Reuse Project Community Advisory Committee (CAC) meeting on May 21st, they voted to further study Concept E (75 acre option).

COMMUNITY INPUT PRIORITIZATION | OUTDOOR FACILITIES



OUTDOOR FACILITIES	STAKEHOLDER INTERVIEWS	STAFF WORKSHOP	COMMUNITY WORKSHOP #1	CONSENSUS PRIORITY
YOUTH SOCCER COMPLEX	1	1	1	1
BASEBALL/SOFTBALL	2	2	8	2
PLAYGROUNDS	15	6	13	3
PICNIC	15	8	12	4
NATIONAL TOURNAMENT VENUE	3	---	2	5
HYBRID FIELD COMPLEX	---	3	3	6
MULTI-USE PERIMETER TRAIL	5	---	7	7
SYNTHETIC TURF	10	---	6	8

COMMUNITY INPUT PRIORITIZATION | INDOOR FACILITIES



INDOOR FACILITIES	STAKEHOLDER INTERVIEWS	STAFF WORKSHOP	COMMUNITY WORKSHOP #1	CONSENSUS PRIORITY
INDOOR BASKETBALL	1	2	2	1
FIELD HOUSE	3	5	4	2
INDOOR MULTI-USE FIELD	6	8	1	3
VOLLEYBALL	2	5	12	4
INDOOR MAC COURT	2	---	5	5
TRX WEIGHT RESIST. TRAINING	4	3	---	6
INDOOR TRACK	15	---	3	7
GYMNASTICS	11	---	8	8

A person wearing a grey suit jacket is standing at a wooden table. Their right hand is resting on the table. On the table are several architectural drawings. One drawing on the left shows a colorful site plan with green areas, blue water, and yellow structures. Another drawing on the right shows a more technical site plan with lines and shading. In the background, there are more drawings and a blurred office environment.

4.0 CONCEPT PLANS

- 4.1 Program Overview
- 4.2 Concept C
- 4.3 Concept D
- 4.4 Concept E
- 4.5 Recreation Buildings' Conceptual Diagram



CONCEPTUAL PLANS

4.1 PROGRAM OVERVIEW

After Workshop 2, where the community expressed clear preference for Concept C, followed by Concept D, the project team refined the plans. Additionally, the team explored an additional concept (E), which aimed to understand the cost and operational impacts of simply developing lands of the first transfer for tournament sports park use.

Each concept maintained constant program categories: fields, community park, connections and indoor recreational facilities. The images left, represent the primary categories. Pages 29-31 further illustrate examples within each category.

One key finding from community input and stakeholder meetings was that field sports are the first priority for the project. Of the field sports, participants identified soccer as the first priority in terms of community needs. They indicated that soccer continues to grow in popularity and there is a current shortage of competition and practice fields. Synthetic turf is the preferred surfacing for the high turnover, tournament level intensity of usage due to its durability and playability.

Recent product development, research and testing of the current fiber and infill systems have demonstrated the safety of the products for sports use, and the reduction of ambient heat gain due to infill material changes. Below is a breakdown of the program for each concept plan:

CONCEPTS C AND D

FIELDS

20	Multi-Use Fields (19 outdoor, 1 indoor)
8	Baseball
4	Softball
1	Competition BMX Course
1	Free-Range Cycling Course

COMMUNITY PARK

Outdoor Amphitheater
Community Lawn
Tournament Plaza
Playgrounds
Linear Park

Picnic and Shade Areas
River Park and Overlook

CONNECTIONS

Arrival and Drop Off
Regional Trail Connections
Perimeter Trail
River Park Trail
Two (2) Pedestrian Bridges (Mt. Diablo Creek and Contra Costa Canal)
Two (2) Vehicular Bridges (Mt. Diablo Creek and Contra Costa Canal)

INDOOR RECREATION FACILITIES

The MULTI-USE RECREATION BUILDING (135,000 sf) houses a number of proposed program elements:

Basketball/Volleyball Courts	60,000
Entry Lobby	1,500
Storage	10,000
Admin Suite (4 room and check)	1,600
Locker Suite (+2 family)	3,000
Physical Therapy	1,000
MAC Gym (one of the eight)	
Running Track	3,000
Cardio/Functional Fitness	8,000
Group Exercise 3 x 2,000 ea+	6,000
Bouldering Wall	800
Teen Gaming Room	1,500
Spinning	2,000
Classrooms	3,000
Gymnastics (overlay 60,000)	
Circulation/Support (24%)	33,600

135,000 sf

The INDOOR FIELD COMPLEX (115,000 sf) houses the following proposed program elements:

Synthetic Turf	80,000
Team Rooms	2,000
Equipment Storage	4,000
Batting Cages	3,000
Electronic Batting Cages	3,000
Office Suite/Lobby	2,500
Classrooms	3,000
Circulation/Support (15%)	17,500

115,000 sf



IMAGE 8: BREa SPORTS PARK. LPA, INC.



IMAGE 9: RIVER PARK

CONCEPTS C AND D (Continued)

The tournament buildings (10,000 sf) each house the following proposed program elements:

Equipment Storage, Team Room,
Field Maintenance, Concessions,
Offices, Service Dock

The SERVICE BUILDING (10,000 sf) provides for storage of equipment and associated maintenance needs.

MISCELLANEOUS

3,000 Parking Stalls
+/- 200,000 sf Site Water Quality Areas
26 Acres Regional Flood Detention

CONCEPT E

FIELDS

13 Multi-Use Fields (12 outdoor, 1 indoor)
3 Baseball
2 Softball

COMMUNITY PARK

Tournament Plaza
Playground
Linear Park
Picnic and Shade Areas
River Park and Overlook

CONNECTIONS

Arrival and Drop-Off
Regional Trail Connections
Perimeter Trail
River Park Trail
One (1) Pedestrian Bridge (Mt. Diablo Creek)

INDOOR RECREATION FACILITIES

135The Multi-Use Recreation Building (135,000 sf) houses a number of proposed program elements:

Basketball/Volleyball Courts	60,000
Entry Lobby	1,500
Storage	10,000
Admin. Suite (4 room + check)	1,600
Locker Suite (+2 family)	3,000
Physical Therapy	1,000
MAC Gym (one of the eight)	
Running Track	3,000
Cardio /Functional Fitness	8,000
Group Exercise 3 x 2,000 ea.+	6,000
Bouldering Wall	800
Teen Gaming Room	1,500
Spinning	2,000
Classrooms	3,000
Gymnastics (overlay 60,000)	
Circulation/Support (24%)	33,600

135,000 sf

The INDOOR FIELD COMPLEX (115,000 sf) houses the following proposed program elements:

Synthetic Turf	80,000
Team Rooms	2,000
Equipment Storage	4,000
Batting cages	3,000
Electronic batting cages	3,000
Office suite/lobby	2,500
Classrooms	3,000
Circulation/Support (15%)	17,500

115,000 sf

The Tournament Building (10,000 sf) houses the following proposed program elements:

Equipment Storage, Team Room,
Field Maintenance, Concessions,
Offices, Service Dock

MISCELLANEOUS

1,200 Parking Stalls
+/- 100,000 sf Site Water Quality Areas
26 Acres Regional Flood Detention

FIELDS



COMMUNITY PARK



amphitheater
tournament plaza
community lawn



playgrounds
bocce
table tennis
dog park
tot lots



picnic
shade structures
food trucks
fire pits
bbq



river park
overlook
gardens



social stair
plaza
patios

CONNECTIONS



social track
exercise circuit



bike trail
multi-use trail
cross country
perimeter trail
river trail
elevated bridges
panoramic views &
gathering spot



arrival plaza
roundabout
drop off
bike parking



promenade
linear park
pedestrian mall

INDOOR RECREATION FACILITIES



group exercise
demonstration kitchen
teen room gaming
community room
kids zone/drop off



gymnasium
mac gym
running track
rooms/storage
cycling studio
functional fitness/trx
cardio fitness
bouldering wall
field house synthetic
turf training



men's and women's
locker suite
family lockers
personal training
training/physical
therapy/sports
medicine
gymnastics



entry lobby, lounge +
control point
administration suite
general building +
park storage
restrooms
fitness equipment
maintenance shop
concession + storage

4.2 CONCEPT C

DESCRIPTION

Concept C, 'Linear Park' places the majority of multi-use fields and indoor recreation facilities in the first 75-acre transfer.

At full build-out, Concept C consists of 20 multi-use fields, eight (8) baseball fields, four (4) softball fields, one (1) tournament level BMX course, one (1) free-range cycling course, multi-use recreation building, field house building, two (2) tournament buildings and one (1) service building. The plan accounts for community park uses, approximately 3,000 parking stalls, 26-acre regional flood detention, and 200,000 sf on-site water quality treatment areas.

FIELDS

The field program of the tournament sports park in Concept C features 20 (75 x 112 yd) multi-use synthetic turf fields, eight (8) natural turf baseball fields, four (4) natural turf softball fields, one (1) competition level BMX track and one (1) free-range cycling track.

First 75 Acre Transfer:

- 13 Multi-Use Fields - Outdoor (Synthetic)
- 1 Multi-Use Field - Indoor (Synthetic)

Future Transfer:

- 6 Multi-Use Field - Outdoor (Synthetic)
- 8 Baseball (Natural)
- 4 Softball (Natural)
- 1 BMX Course (Competition Level)
- 1 Free Cycle Course

COMMUNITY PARK

Community park elements weave throughout the project site. Concept C features a river park, community lawn, amphitheater, tournament plaza, two (2) playgrounds, a linear park and a raised viewing platform.

INDOOR RECREATION FACILITIES

- Multi-Use Recreation Building (135,000 sf)
- Indoor Field Complex (115,000 sf)
- Tournament Buildings (10,000 sf each)
- Service Building (10,000 sf)

ESTIMATE OF PROBABLE COST

The Rough Order of Magnitude (ROM) figure below represents total estimated construction cost for Concept C, including allowances for general conditions (5%), contractor overhead and profit (4.5%), bonds and insurance (2.5%), design contingency (20% for buildings, 15% for site work) and future-timed escalations (14%).

Multi-Use Recreation Building:	\$67,751,184
Indoor Field Complex:	\$54,523,897
Tournament Buildings (2):	\$11,242,052
Service Building:	\$4,065,802
Site Work:	\$151,433,263
TOTAL:	\$289,016,198



FIELDS



COMMUNITY PARK



CIRCULATION



INDOOR RECREATION FACILITIES

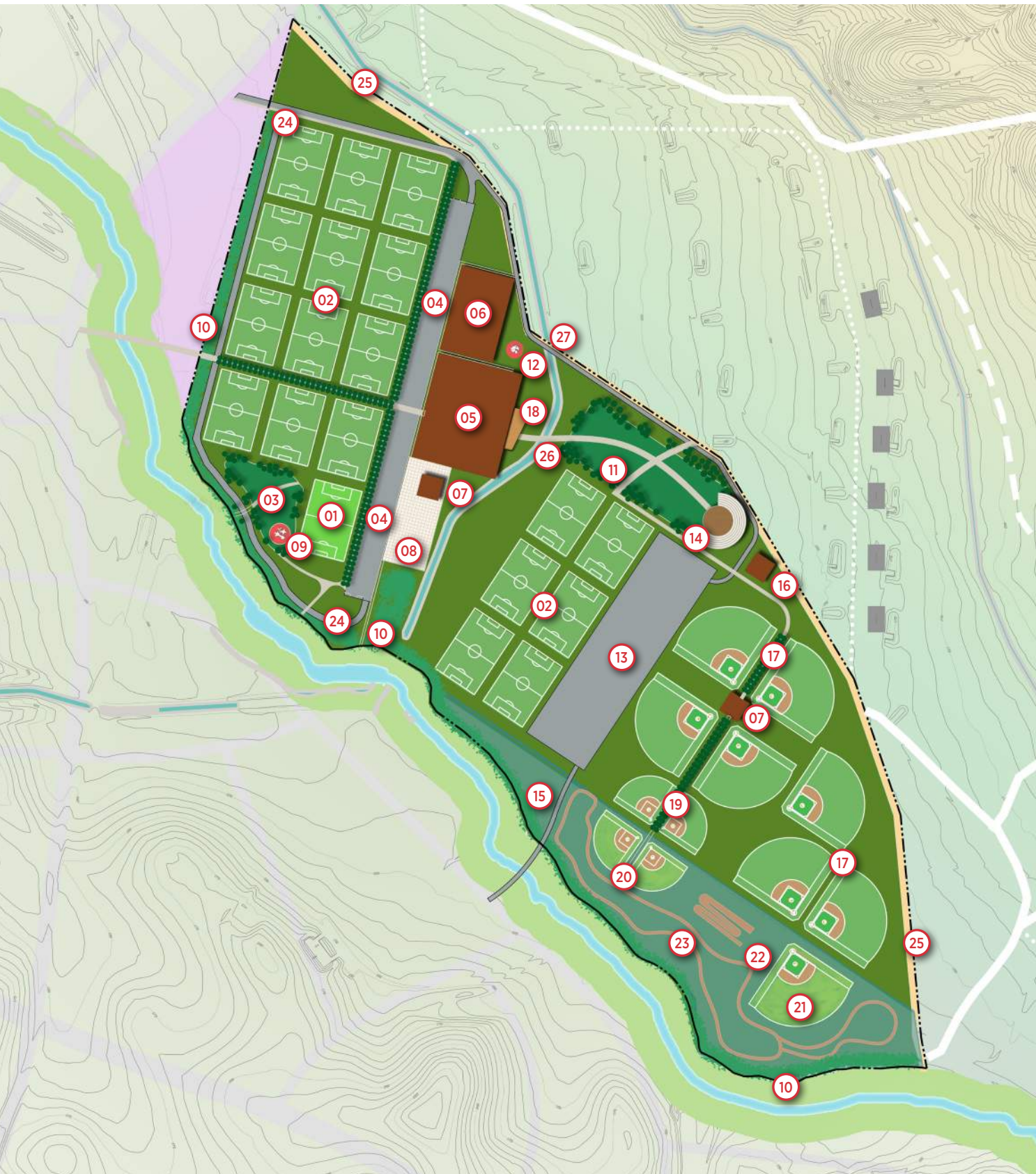


LEGEND

- 01 (1) Championship Synthetic Turf Multi-Use Field w/ Shock Pad (112 yd x 75 yd)
- 02 (19) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd) - (13) w/first land transfer, (6) w/future land transfer
- 03 Community Park 1 w/ Trees, Pathways, Natural Turf, Picnic Facilities, and Planting
- 04 Parking Lot 1: Asphalt and Lighting (1,000 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 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) Natural 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 Service Vehicular and Pedestrian Canal Bridge

* Note all sports fields to include competition level sports lights





4.3 CONCEPT D

DESCRIPTION

Concept D, ‘Who’s on First’ places the majority of ballfields and indoor recreation facilities in the first 75-acre transfer.

At full build-out, Concept D consists of 20 multi-use fields, eight (8) baseball fields, four (4) softball fields, one (1) tournament level BMX course, one (1) free-range cycling course, multi-use recreation building, field house building, two (2) tournament buildings and one (1) service building. The plan accounts for community park uses, approximately 3,000 parking stalls, 26-acre regional flood detention and 200,000 sf on site water quality treatment areas.

FIELDS

The field program of the tournament sports park in Concept D features 20 (75 x 112 yd) multi-use synthetic turf fields, eight (8) natural turf baseball fields, four (4) natural turf softball fields, one (1) competition level BMX track and one (1) free-range cycling track.

First 75-Acre Transfer:

- 8 Baseball (Natural)
- 4 Softball (Natural)

Future Transfer:

- 19 Multi-Use Fields (Synthetic)
- 1 BMX Course (Competition Level)
- 1 Free Cycle Course

COMMUNITY PARK

Community park elements weave throughout the project site. Concept C features a river park, community lawn, amphitheater, tournament plaza, two (2) playgrounds, a linear park and a raised viewing platform.

INDOOR RECREATION FACILITIES

- Multi-Use Recreation Building (135,000 sf)
- Indoor Field Complex (115,000 sf)
- Tournament Buildings (10,000 sf each)
- Service Building (10,000 sf)

ESTIMATE OF PROBABLE COST

The Rough Order of Magnitude (ROM) figure below represents total estimated construction cost for Concept C, including allowances for general conditions (5%), contractor overhead and profit (4.5%), bonds and insurance (2.5%), design contingency (20% for buildings, 15% for site work) and future-timed escalations (14%).

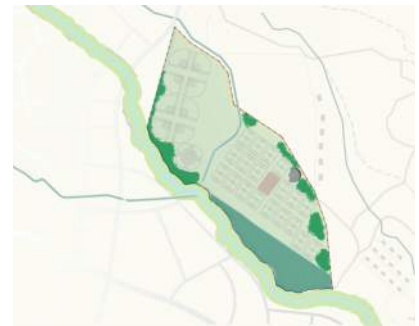
Multi-Use Recreation Building:	\$67,751,184
Indoor Field Complex:	\$54,523,897
Tournament Buildings (2):	\$11,242,052
Service Building:	\$4,065,802
Site Work:	\$150,341,959
TOTAL:	\$287,924,893



FIELDS



COMMUNITY PARK



CIRCULATION



INDOOR RECREATION FACILITIES

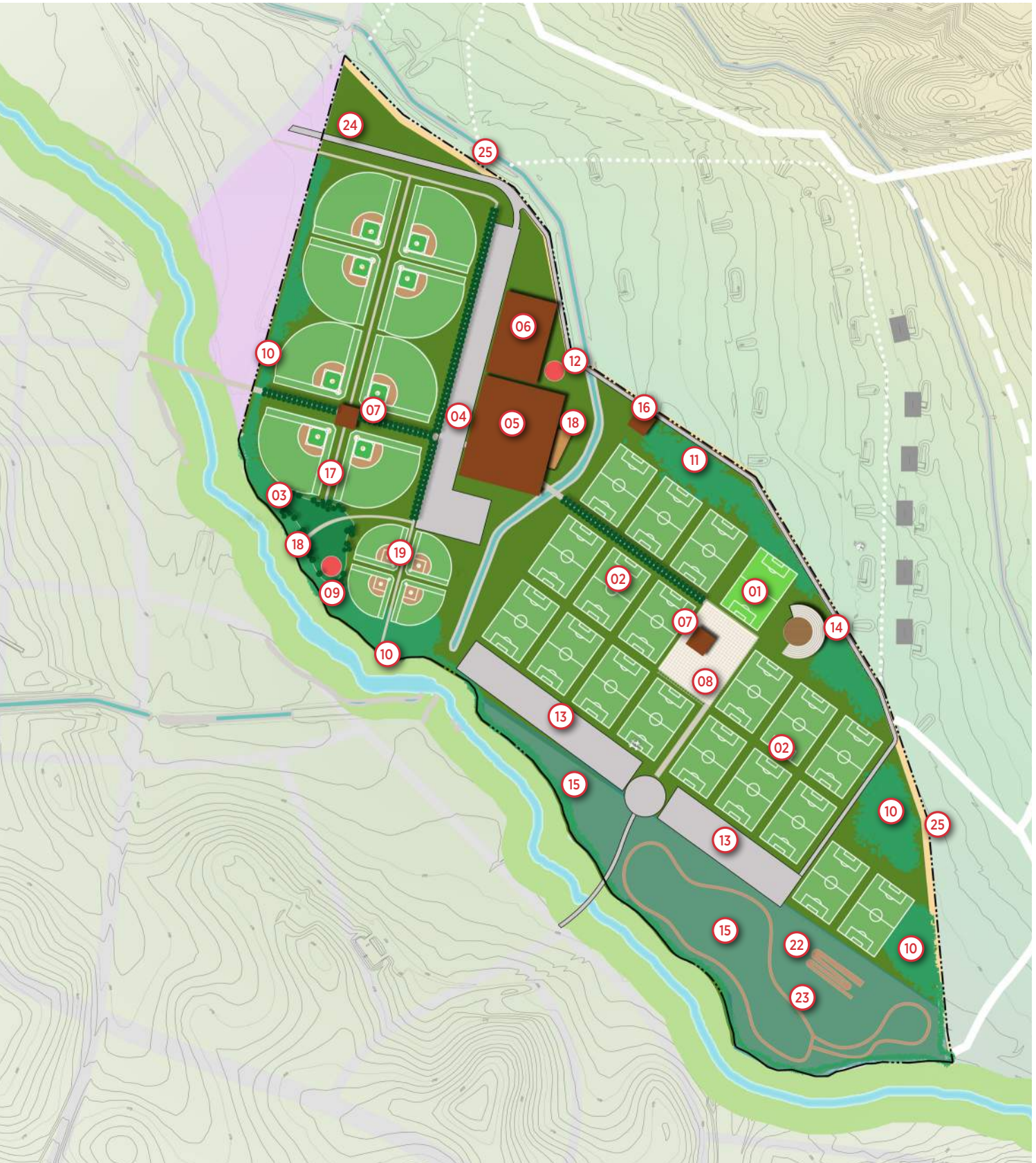


LEGEND

- 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 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) Natural Turf Baseball Fields w/ 350' Outfield and Backstop Fencing
- 18 Raised Gathering Deck w/ Patio Furniture (12,000 sf)
- 19 (4) Natural 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

* Note all sports fields to include competition level sports lights





4.4 CONCEPT E

DESCRIPTION

Concept E, ‘75-Acre Plan,’ places the focuses on the tournament sports park development on the 75-acre transfer, reserving the remaining land transfer for city-wide park programming.

At full build-out, Concept E consists of 13 multi-use fields, three (3) baseball fields, two (2) softball fields, multi-use recreation building, field house building and a tournament building. The plan accounts for community park uses, approximately 1,700 parking stalls, a 26-acre regional flood detention and 100,000 sf on site water quality treatment areas.

FIELDS

The field program of the tournament sports park in Concept D features 20 (75 x 112 yd) multi-use synthetic turf fields, eight (8) natural turf baseball fields, four (4) natural turf softball fields, one (1) competition level BMX track and one (1) free range cycling track.

- 12 Multi-Use Fields - Outdoor (Synthetic)
- 1 Multi-Use Field - Indoor (Synthetic)
- 3 Baseball (Natural)
- 2 Softball (Natural)

COMMUNITY PARK

Community Park elements weave throughout the project site. Concept C features a river park, community lawn, amphitheater, tournament plaza, two (2) playgrounds, a linear park and a raised viewing platform.

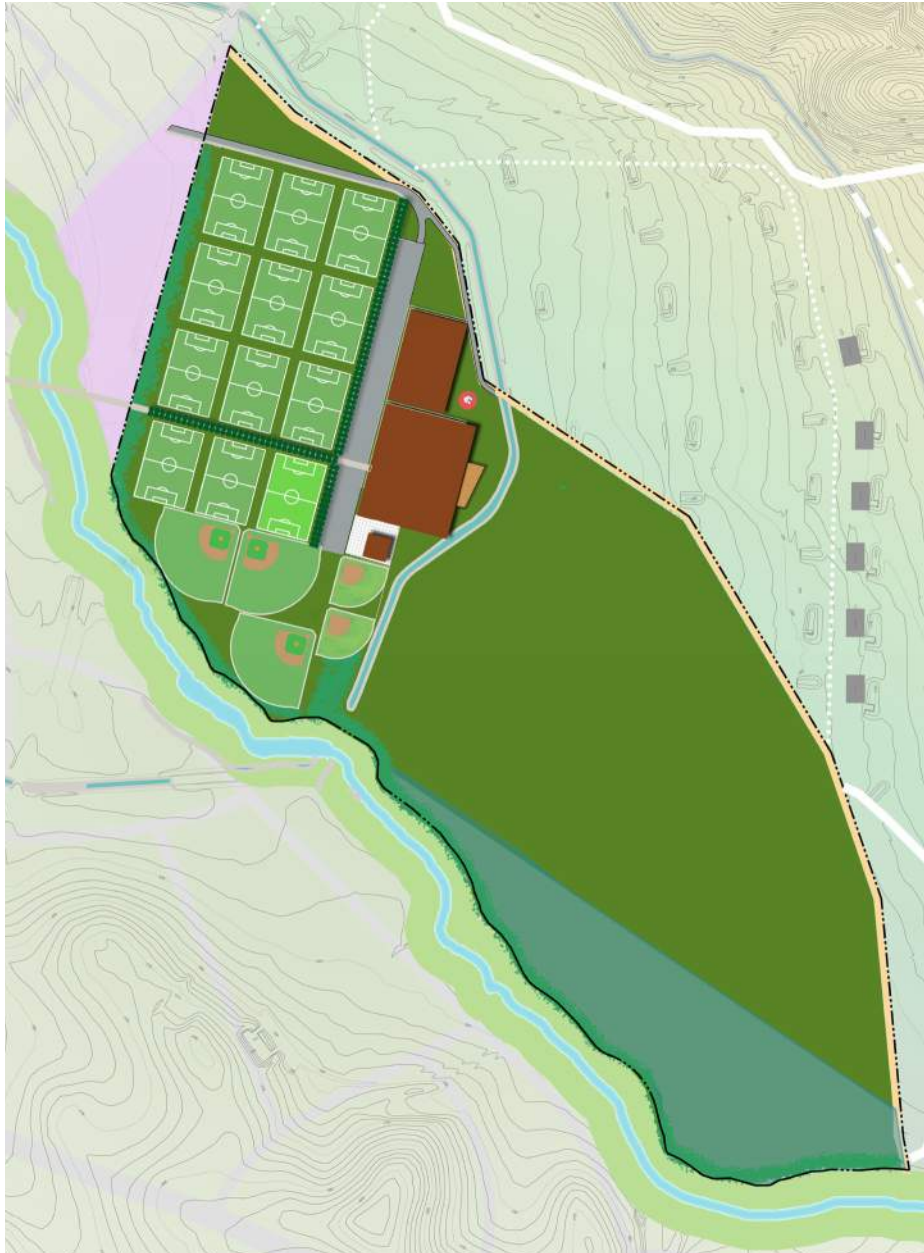
INDOOR RECREATION FACILITIES

- Multi-Use Recreation Building (135,000 sf)
- Indoor Field Complex (115,000 sf)
- Tournament Buildings (10,000 sf each)

ESTIMATE OF PROBABLE COST

The Rough Order of Magnitude (ROM) figure below represents total estimated construction cost for Concept C, including allowances for general conditions (5%), contractor overhead and profit (4.5%), bonds and insurance (2.5%), design contingency (20% for buildings, 15% for site work) and future-timed escalations (14%).

Multi-Use Recreation Building	\$67,751,184
Indoor Field Complex	\$54,523,897
Tournament Buildings	\$5,621,026
Site Work	\$86,779,594
TOTAL	\$214,779,594



FIELDS



COMMUNITY PARK



CIRCULATION



INDOOR
RECREATION FACILITIES



4.5 RECREATION BUILDINGS PROGRAM

Based on consensus community input and prioritization exercises, the program for indoor sports offered by the tournament sports complex includes a wide variety of court sports and training facilities. The recreation program and conceptual diagram for indoor facilities complement the outdoor sports opportunities by providing all-weather, indoor training and multiple-use flexible courts. An eight-court, 60,000-square foot, multi-use area provides the opportunity to host indoor sports tournaments for large regional-sized events. Maximum flexibility for rentals, tournaments and City recreation programming utilization, and provides year-round and around the clock capabilities for community and tournament use. The three building types that make up the indoor recreation program are: indoor field complex, tournament building and multi-use recreation building, as expanded on further.

INDOOR FIELD COMPLEX

To optimize the daily functionality and tournament sports offered by the facility, the ability to hold indoor all-weather soccer matches is important for the year-round soccer schedule. The indoor field complex would house a U12 field, team meeting rooms, indoor baseball batting cages and electronic batting equipment. By offering classrooms in this building, the City can host conferences, training events and expanded recreation programming.

TOURNAMENT BUILDING

The tournament building structure is the hub of activity for the operation of the soccer tournament management. This building includes large rooms for team meetings and league meetings, rentable storage lockers and rooms, concessions facilities for sales of healthy snacks and beverages, offices, field maintenance storage areas and service dock and maintenance staff office.

MULTI-USE RECREATION BUILDING

This flexible building space will enable the hosting of a wide variety of indoor tournaments such as basketball, volleyball, pickleball, badminton, as well as gymnastics meets, conferences and vendor fairs. The City can also hold special events where a large open floor plan is needed such as City recreational youth sports camps, summer day camps and evening school-year after

school programs. It is envisioned that individual and family memberships will be offered to residents and non-residents on an annual basis and drop-in daily use would be attractive to user groups as well.

Eight (8) full-court basketball courts will accommodate large regional basketball tournaments, and the courts can be quickly modified for volleyball, pickleball and badminton tournaments. One of the courts is programmed as a Multi-Athletic Court (MAC Court) that is surrounded by dasher boards and suitable for roller hockey and futsal, very popular value-added programs for team play, pick-up games and training. A resilient track surfaced running circuit surrounds the court spaces to provide walking, running, speed training and endurance exercise opportunities year-round in the weather conditioned space.

Daily functionality and program space is key to community utilization and maximizing the potential this building delivers to Concord. Exercise, yoga, dance, cycling (spinning), resistance training workout and personal training programs are accommodated in the cardio fitness rooms, group exercise rooms, spinning room, and full locker/shower/restrooms, with private physical therapy facilities can be utilized by membership patrons, visiting sports teams and drop-in daily use patrons.

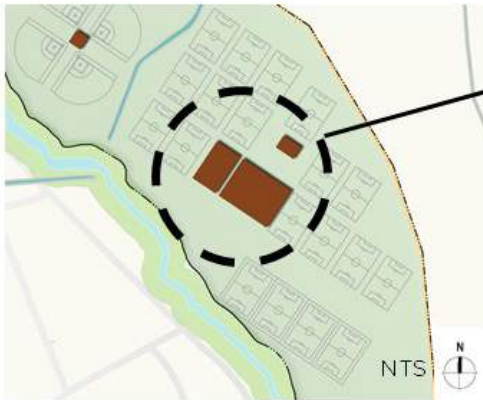
Additional recreational value to the community is provided in the programmed teen game room, classrooms and bouldering wall spaces. These components are envisioned as after-school homework and tutoring/learning places, personal confidence-building and small group team-building opportunities to make a complete recreation center experience for Concord and visitors.

Indoor smoothie bar/snack bar concessions space is also provided for healthy snacks and protein delivery for the athletes and visitors. Lounging areas for casual meetings, with wi-fi connectivity and power outlets, provide convenient casual meeting and workspace in between events and facility use.

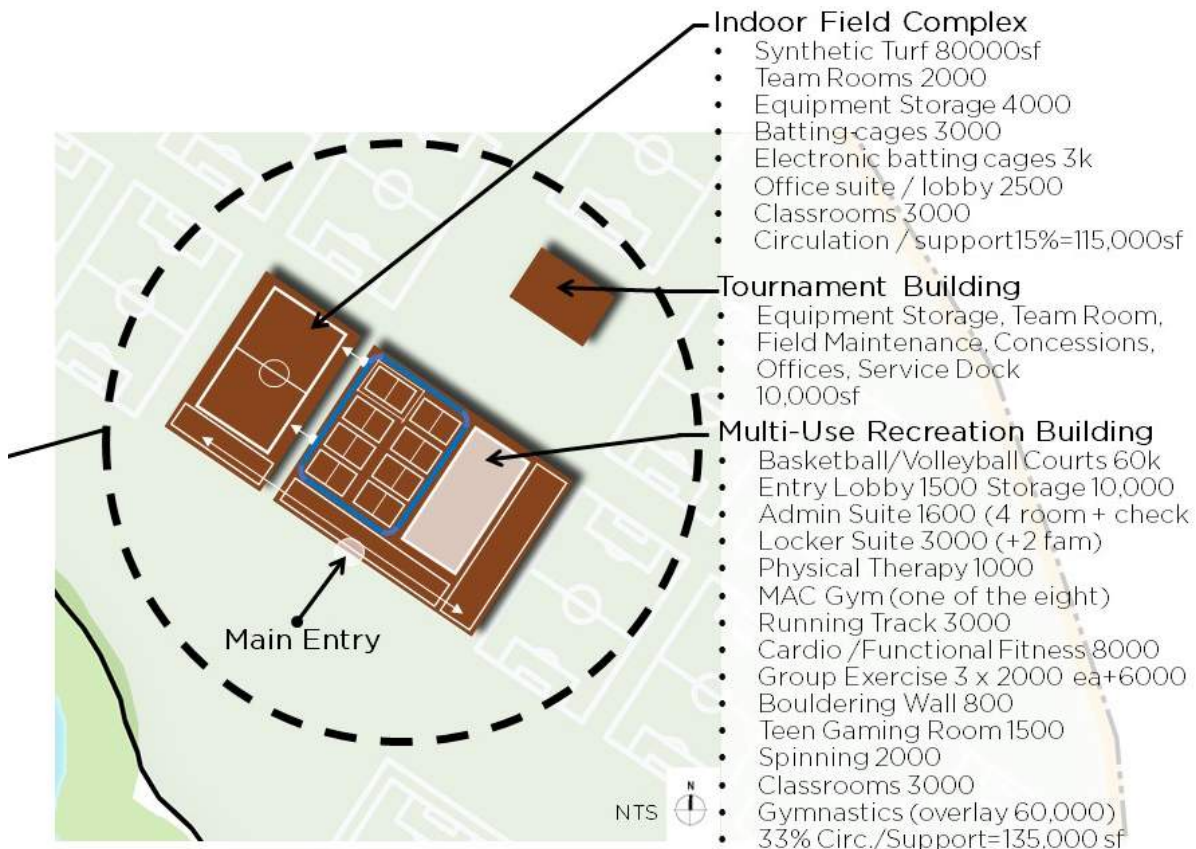
The indoor sports and recreation components of the tournament sports complex offers well-rounded hospitality amenities for the utilization of the entire community of Concord. These facilities will be a very attractive value-added component to the tournament organizers and operators who will be analyzing the amenities when selecting sites for national, regional

and local tournaments. Full ADA accessibility, durable and coordinated furnishings and furniture, abundant daylighting and sustainability components are included in the program to accomplish a contemporary structure that provides a sustainable return on the investment

by the community for generations of patrons and tournaments. It is important to note that there are shared efficiencies in use if the program is combined into one building.



Partial Site Plan





5.0 PROFESSIONAL CONSTRUCTION COST ESTIMATES

- 5.1 Overview
- 5.2 Concept C
- 5.3 Concept D
- 5.4 Concept E



PROFESSIONAL CONSTRUCTION COST ESTIMATES

5.1 OVERVIEW

In the early stages of design conceptualization, it is important to establish realistic construction cost rough order of magnitude (ROM) estimates, based upon the expectations for the programmed amenities, scope and nature of the finished project. Professional third-party independent construction cost estimating professionals have been engaged by the design team to quantify the ROM for the Concord tournament sports complex. The estimates include on-site construction activities, utilities and building construction estimates. Remediation activities that the Navy will be undertaking to prepare the site for transfer are not included in the estimates, nor are obligations of the developer to improve the creek banks and implement drainage mitigation structures on the sports park site. Off-site improvements are not included, such as roadway alignments and construction, utility backbone infrastructure such as water, power, storm, natural gas and data. On-site stormwater retention related to the construction of new impervious surfaces is included in the ROM estimates, as well as all normal utility infrastructure.

Contingencies are important to include in a conceptual design ROM, to account for unknown factors that can only be fully understood after detailed reports are generated. For example, topographic and boundary surveys and geotechnical engineer's reports, and even ground penetrating radar survey for unseen underground conditions may arise. The contingencies utilized in the following estimates include the following items, which are cumulatively calculated beyond the subtotaled construction costs:

General Conditions	5%
Contractor Profit & Overhead	4.5%
Bonds and Insurance	2.5%
Design Contingency for Buildings	20%
Design Contingency for Site Work	15%
Escalation to Month of Construction (December 2021)	14%

It is recommended that updates to this estimate be performed annually if the project experiences delays that would push construction beyond the 2021 horizon so the escalation to month of construction calculators will be more accurate as time goes on. Appendix D contains the full construction cost estimates for Concepts C, D and E.

A blurred background image showing three people (two men and one woman) sitting at a table, looking at documents. A red sign with the letters 'IP' is visible in the background.

6.0 OPERATIONAL STUDY

6.1 Overview

6.2 Concept C

6.3 Concept D

6.4 Concept E

OPERATIONAL STUDY

6.1 OVERVIEW

Studying the operational costs for a facility the size and complexity of the Concord tournament sports complex is an important factor in the Feasibility Report. The City will need to set aside funding, worker and workload allowances and staffing to be able to operate and maintain the improvements on the property to a high service level. The basic assumption in the operational study is that the City will own, develop, operate and maintain the facility utilizing its own staffing and internal resources. By studying the operational approach this way, there is a comparable baseline for benchmarking and scoping the magnitude of the project to determine feasibility and level of effort. The goal of a feasibility study is to correctly identify the costs and bring them into focus for consideration before undertaking a project.

Sometimes cities choose to hire private management companies, independent contractors, or even enter into a cooperative agreement with third-party providers to finance, construct, operate and maintain large facilities. Often private third-party operators have different costs and may not have the same benefit burden rates as public agencies, and can utilize different profit centers to balance the revenues and costs to operate a facility. Further study of alternate operational approaches can be provided at a later date as the project undergoes further potential modifications as the nature of the project and adjacent commercial property is refined.

The goal of the operational study is to determine the reasonably expected revenues and costs to operate over time, based upon the stated facility program elements and arrangement of spaces described on the conceptual plans in this report. The study is conservative in its approach and assumptions, with the goal of obtaining a ratio of cost recovery that the City can reasonably expect to accomplish under normal conditions at a public park facility.

Allowances for a capital replacement or “sinking fund” sum is included in the study. For example, the life span of synthetic turf systems has been thoroughly researched over time and the normal current industry standard is an 8-year warranty period and life span, although some manufacturers are now offering a full

10-year warranty. Therefore, the operational study provided in this report includes capital replacement allowances for the replacement of the synthetic turf carpet at proper time intervals so the project always wears properly and is an attractive project for tournament reservations and play. Tournament facilities are continuously analyzed, critiqued and analyzed so that tournament organizers can be confident their participants will receive an outstanding experience on an off the field. Appendix E contains the full operational study content for Concepts C, D and E.

CONCEPT PLAN C



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.

CONCEPT PLAN C



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)

CONCEPT PLAN C



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	\$5,409,012				
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



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.

CONCEPT PLAN D



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	\$1,345,935	\$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.

CONCEPT PLAN D



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



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 AND CONCLUSIONS

RECOMMENDATIONS AND CONCLUSIONS

The conceptual plans derived from the community engagement process and refined with City staff and professional Sport + Recreation design consultants, provides a visionary, appropriate and comprehensive plan for state-of-the-art tournament and recreation facilities. The vision includes community park elements, sports competition venues, recreation opportunities and community gathering spaces that will have enormous and enduring positive impact on citizen's daily quality of life. It will also have very long-lasting, positive economic impact on local businesses and entrepreneurs because of the sports tourism attractions that will host dozens of local, regional, statewide and national tournaments. By developing the TSC, the City will achieve both a treasured public space and an opportunity for economic enrichment. The TSC is strategically situated to promote synergies between the planned adjacent commercial core and educational campuses (as part of the Specific Plan). Additionally, the facility hopes to capitalize upon the rapidly growing sports tourism industry, as noted in the Strategic Plan for Sports Tourism prepared for Visit Concord (included for reference as Appendix F)

The long-term investment the City will be making in itself through the TSC is significant. The construction and operational costs identified are realistic and appropriately scoped for developing and operating a world-class facility that visitors will want to return to year after year for their tournament events. This project needs to be looked at as a hospitality venue that residents get to enjoy on a daily basis and then as a community, they will invite traveling clubs to use and enjoy as welcomed visitors to Concord and Northern California. To bring the project to fruition, the City may want to consider strategic partnerships to fund, construct and operate the facility. The following list of potential delivery strategies will be explored in this section:

- A. Traditional Delivery:** Design-Bid-Build (DBB), with construction manager and general contractor (City self-financing and operation)
- B. Alternative Delivery:** Design-Build (DB), with general contractor prime and design consultants (City self-financing, operation and maintenance)

- C. Alternative Enhanced Delivery:** Public/Private Partnership (P3): Design/Build/Finance (DBF) (City ownership with private partner financing, operation and maintenance)
- D. Alternative Operational Methods:** Private Operator Contract with sports facility management specialists any of the above delivery methods can be combined with an operational entity.

Each option above has its opportunities and constraints, with risk being transferred to multiple partners (by agreement) as one moves down the list from A to D.

A. TRADITIONAL DELIVERY

In traditional delivery strategy, the owner maintains the highest degree of control and risk. This is a self-financing option, wherein the City would utilize capital and/or bonding capacity to finance the construction. The City would operate the facility through hiring management staff, seasonal staff and the City's general fund resources. The City would hire architectural design consultants through the RFQ/RFP process and collaborate with design professionals to prepare bid documents for public bidding. The City would hire a construction management (CM) firm through the RFQ/RFP process to assist in the construction process. The City would bid the project through collaboration with the design firm and the CM firm. The City would operate the facility upon delivery of the finished construction, and would have responsibility for marketing, advertising, scheduling, event coordination, maintenance, renovation and replacement cost for the life of the project.

B. ALTERNATIVE DELIVERY DESIGN/BUILD

The City would share the risk for construction with a general contractor and design team by entering in to a Design-Build contract. The City would issue an RFQ for D/B services, hire a D/B team, go through a design and pricing process with the D/B team, self-finance the construction provided by the D/B team, and take ownership of the constructed project at its completion, and thereafter, have full responsibility for operation and maintenance as described in paragraph A above.

The City would maintain design/programming control in a D/B contract and full control of the operations and maintenance.

C. ALTERNATIVE ENHANCED DELIVERY PUBLIC/PRIVATE PARTNERSHIP (P3)

The City would share the risk and reward for the project delivery with a long-term contractual agreement with a Public/Private Partnership (P3) entity. Typically, this process would start with the RFQ process to obtain qualification statements for the major participants from each proposing entity. The highest qualified P3 entity would enter into an Exclusive Right to Negotiate Agreement (ERNA) with the City to establish the terms of a long-term partnering agreement that usually includes design services, construction and construction management and financing.

D. ALTERNATIVE OPERATIONAL METHODS: PRIVATE OPERATOR

The City would share the risk and reward for the project's long-term operations with a long-range contractual agreement with a Private Partnership entity. Typically, this process would start with the RFQ process to obtain qualification statements for the operator. The highest qualified operator would enter into an Exclusive Right to Negotiate Agreement (ERNA) with the City to establish the terms of a long-term partnering agreement that usually includes involvement during the design process in terms of programming of spaces and facilities, the development of a marketing, advertising, promotion, pricing structure and strategy, and the operations and maintenance management for ongoing operations of the facility. There may be some P3 entities that could be interested in doing all of the design, construction, financing, operations and maintenance activities.

It is the recommendation of the Feasibility Study design team that the City consider pursuing Concept Plan C, and explore the options for delivery methodology as the next step in the planning and design process. The complexity and scope of the recommended Concept Plan C suggests that a private entity could operate the facility at a competitive rate as compared to public agency operations and maintenance approach. From the input received during the public engagement and planning process it appears that multiple entities may

be interested in proposing on a potential RFQ for a P3 approach.

There are many examples of different approaches City governmental agencies have taken to develop successful operational models. For example, the Steering Committee visited two such projects in Southern California in late May 2019, as part of the fact-finding process. Silverlakes Sports Complex in Norco is an example of a facility developed and operated by a private entity that rents property from the City. Similarly, the SoCal Soccer Complex utilized City of Oceanside property to develop and operate a large soccer complex and pays a portion of proceeds to the City in an operational agreement. The City of Santa Clara on the other hand, is developing, financing and plans to operate with City personnel a new field complex at the Reed and Grant Youth Sports Complex.

As stated earlier in this report, the economic impact and the quality of life enhancements for Concord citizens at the Tournament Sports Complex are significant reasons for pursuing the opportunity. The next steps in the planning process could be the following:

- Refinement of the preferred conceptual plan, study of the topographic survey and preparation of preliminary grading plans
- The in-depth quantification of the potential economic impact of the refined plan.
- A closer study of the City's bonding capacity and financing options.
- Exploration of potential private/public partnerships that may be interested in collaborating with the City to develop and finance the project.

APPENDIX A

KEY STAKEHOLDER
INTERVIEWEE LIST

KEY STAKEHOLDER INTERVIEW
QUESTIONS

City of Concord
Feasibility Study for Tournament Sports Complex
Key Stakeholder List

Jon Scoles, Heritage Soccer Club

Ellen Lawrence, Heritage Soccer Club

Ed Feldman, All World Sports/Developer

Gary Powers, All World Sports/Developer

Kelsey Barclay, Mark Hall Equities/Developer

Debbie Oxley, Concord Softball

David Trussell, T & T Baseball/Nonprofit Developer

Dennis Costanza, 5 Point Communities/Lennar

Adam Cooper, St. Mary's College Soccer

Paul Patterson, Mount Diablo Soccer AYSO

Joe Knapp, Clayton Valley Little League

Zack Torrey, Clayton Valley Little League

Marilyn Fowler, Concord Chamber of Commerce

Danny Brown, USSSA

Elaine Schroth, Visit Concord

Mario Avila, MDSA AYSO

Jackie Peters, MDSA AYSO

City of Concord
Feasibility Study for Tournament Sports Complex
Key Stakeholder Interview Questions

A. Introductory Question

(Interviewer explains a little bit about the background of the feasibility study, the needs identified by Base Reuse Plan, the process for the project, and that this project will be a success if we get input from as many people such as yourself in the planning process)

1. *Please tell me a little about your position within your organization and its affiliation with Concord and what specific sports and recreation aspects are important to you?*
2. *How has the size of your organization trended in the past five years and is projected into the next 5-10 years?*

B. Field Sports

1. *Describe the existing facilities your organization utilizes, its limitations and what do you think are the most pressing needs for athletic space allocation at the potential Tournament Sports Complex?*
2. *Describe your existing program and organization and its desire and ability to rent space or time at a potential Tournament Sports Complex?*
3. *What are the top three things that work well in you program and should be included in the potential Tournament Sports Complex?*
4. *Describe your organizations desire and/or capability to partner in or assist in the funding of the capital costs to construct the facility or in the net revenue positive operation of the facility.*

C. Indoor Sports Facility

1. *Describe any activities for which your existing programs utilize indoor facilities. Please describe any limitations of the current facility and what you think are the three top recreation programs that are most needed to be accommodated in the indoor sports facility at the site?*
2. *Describe your existing program and organization and what do you think are the most pressing overall priorities for the programming and planning of the building?*
3. *What is your vision for the character and feel of the potential Indoor sports facility?*

4. *Does your organization have the desire and ability to rent space or time at the indoor sports facility? Describe your organizations desire and/or capability to partner in or assist in the funding of the capital costs to construct the facility or in the net revenue positive operation of the facility*

D. General / Wrap up Questions

1. *What do you think would be the best method for funding improvements and ongoing, sustainable operations and maintenance for the project(s) (i.e. user fee increases, bonding, TOT fees, special levy initiative, etc.)?*
2. *Does your organization currently pay for practice space and competition /meeting space? Are those market rates or subsidized rates?*
3. *What are the top three key issues you anticipate in the development of the facility, and what are the outcomes you desire for the Tournament Sports Complex?*

*(interviewer invites all to come to public workshops, and distributes a half page flyer with the key dates)
Thank you!!*

APPENDIX B

WORKSHOP 1 MATERIALS



NATURAL TURF

PICKUPBALL



SYNTHETIC TURF

Accessible Playground



STADIUM SEATING



LARGE CENTRALIZED CONCESSIONS STRUCTURE



BIKE TRAIL



COMMUNITY LAWN



PICNIC



FOOD TRUCKS



TABLE TENNIS



LARGE CHILDREN'S PLAY ADVENTURE ZONE



BASEBALL

Ice Rink



FITNESS COURSE



SOFTBALL

Roller Sports



HYBRID FIELD COMPLEX

Shade



NATIONAL



PEEWEE SOCCER



PEEWEE BASEBALL



BASKETBALL

Non-Traditional



BATTING CAGES



PICKLE BALL

(In+Out)

Cricket



LACRO





RACQUETBALL



PERSONAL TRAINING



PHYSICAL THERAPY



ART STUDIO



SMOOTHIE BAR/ CONCESSION



WELLNESS / MEDITATIVE SPACE



INDOOR BASKETBALL



GYMNASTICS



WEIGHT TRAINING / CARDIO



FIELD HOUSE



INDOOR TRACK



CLIMBING WALL



**CONFERENCE ROOM/
CLASSROOMS**



TRX WEIGHT RESISTANCE TRAINING



TEEN / GAME ROOM



SPIN STUDIO



SENIOR AREA



BARRE



LOCKER ROOM



SPECTATOR SEATING



THEATER

INDOOR PICKUPBALL
EDUCATION AUGMENTATION
TUTORING ZONE



SOCIAL LOUNGE



TEAM ROOM

CONCORD TOURNAMENT SPORTS COMPLEX
COMMUNITY WORKSHOP - FEB. 13, 2019
PROGRAMMING



FUNCTIONAL FITNESS



GROUP EXERCISE



BASKETBALL/MAC COURT



INDOOR SPORTS CAMPS



DANCE STUDIO



CHILDCARE



INDOOR MULTI-USE FIELD



INDOOR BOCCE

CONCORD TOURNAMENT SPORTS COMPLEX
COMMUNITY WORKSHOP - FEB. 13, 2019
PROGRAMMING



APPENDIX C

WORKSHOP 2 MATERIALS

March 31, 2019

Re: Concord Tournament Sports Complex
LPA Project No. 18245.10

Comment Card Summary from Workshop #2:

:

Concept A (3 Priority Preferences_

1. Worst option for economic recovery, no long fields no field house in first. Only facilitates a couple of sports, whereas long fields work for soccer, football, lacrosse, rugby, etc.
2. Negative cost recovery. 4 softball fields not enough for tournament play. Need 12 ballfields of same sport. Need track around 1 long field with bleachers for national tournament. Size of DVC for all ABCD Prefer C.
3. Best buffer to regional park. Like parking so that don't have to drive too far into complex.
4. Parking lot connectivity is more of an issue to enter or exit. Loss of 4 long fields to storm retention area.
5. Make one baseball field. Have stands / food for minor league team.
6. Minimum cost recover. We already have enough ballfields
7. Poor economic return. Poor visitor presentation in phase 1. Limited sports field use.
8. All long fields synthetic turf.
9. Not a fan of just building ballfields first.
10. Appears to be the least viable option financially/economically. Too restrictive with just ball fields no flexibility sports wise or otherwise. Where's track and field? Needs to be added around ball fields.
11. Least favorite of the 4.
12. Track and field area. Indoor track 200M. is there adequate room for "pickup games"?
13. Championship park use with tack and field also. Move the multi-use on bottom with buildings (switch the two)
14. Multi-use fields possibly under water during the year is not utilizing the land inn an optimum way.
15. 4th option (C 1st, B 2nd, D 3rd). double number of ladies' restrooms to men's because ladies no matter what the activity always have to wait in line unless unisex. Scatter playgrounds throughout – make them inclusive for all abilities. Make access to trailheads easy to get to so not have to combat field sports participants. Shade options April thru September. Track and field is missing.
16. Do not like how there is no initial large building concept in the earlier phase. Economically may not give return to city by having baseball fields first. Parking is farther away from sports fields than other plans

Concept B (0 Priority Preferences)

1. 2nd best option. Positives: long fields accommodate the most sports soccer, football, rugby, lacrosse, etc. Negative no field house for indoor sports. Slower economic payback than C.
2. Pickleball, tennis can offer cost recover if set up correctly. Which seems to be the focus of this project. On the recreational side, pickleball is a fast growing sport if not enough available courts for daytime play in the area. Please include specific space for courts to be used by the community.
3. Hase some potential for cost recovery. Needs to have guest lockers. Need plenty of parking.
4. Would like the building / complex always in the initial 75 acres.
5. Prefer to have indoor and outdoor in phase 1.
6. Good economic recovery potential. Poor presentation for visitor in phase 1.
7. If the creek floods, this plan will reduce parking ability and use of at least 3 baseball fields. Prefer not to have indoor complex right up against border to park.
8. Reverse parking with the indoor outdoor tournament plaza. Add track and field lower half next to ball park.

9. Long fields 1st. Move indoor into top piece. Not enough of ball fields for tournament play, need 12 of baseball or softball.
10. I prefer buildings first, not things where buildings 2nd. But this area, the buildings better serve the city. I learn university will be northish and will draw people so buildings in first area desirable.
11. Again, not so economically viable in its phasing. Long fields are better than ballfields in 1st phase. Good connection to EBRPD. Include track and field please.
12. All long fields synthetic turf. 1-2 semi-truck / RV parking. Must include football yard lines.
13. Track and field. Include 200M track indoor
14. The parking areas restrict the entry and exit will cause more congestion into the neighborhoods. Seems limited to interconnect parking lots.
15. Building too close to regional park. Like that parking is close to entrances less driving through. Like that parking close to regional park trail.
16. Ensure that there are enough playgrounds connected with the different fields, so siblings have somewhere to go during competitions, etc. double the number of ladies' restrooms to men if not unisex, always lines for women's rooms. This is my 2nd choice, first is C. playground should be including so visitors with disabilities can enjoy the facilities and partake and be included. Make sure parking is available indirect connection to trail heads. Need track and field represented. Under represented when it comes to how much money it can bring in (CVCHS has 150 kids competing every meet parents family charged \$7-10 entrance fee x 5 to 10 teams, would bring in a lot of money over time.

Concept C (23 Priority Preferences Votes)

1. Switch tournament plaza with field house. Add track and field next to the river next to multi use.
2. Best of 4. Needs synthetic fields, not all long fields and baseball. Baseball softball synthetic infields minimum. 330' homerun distance minimum on 8 fields. Question indoor facilities and cost to build and operate. Maybe partner with YMCA or Boys /Girls Club.
3. Excellent potential for full time facility use serving the community youth. Best economic return for the investment. Best park presentation to visitors.
4. Not good to have 1/2rd of the ball fields in the flood area.
5. Best plan. Fastest economic cost recovery. Soccer is played during rainy season so synthetic fields are needed. Baseball and softball etc are spring sports and can be played on existing fields.
6. Didn't see any space allocated for pickleball, tennis, outdoor track and field but table tennis, childcare, storage was on lists. Please make sure this includes space for soccer practices without cost for children.
7. Include storage around fields for soccer goals, portable ball fences. 200' is not big enough - 225' 250' is much better to maximize use.
8. Prefer C. Accountability for ceiling heights? ½ story indoor w/ mezzanine. Cost recovery is best. Need 12 fields of same ball sport for tournament play. Provide opportunities for national tournament play. Airport options. Like ribbon parks (i.e. Spokane). Make bigger facility than Pleasanton (soccer/long fields). Make bigger than Stockton (Manteca ball fields)
9. My favorite number one (2nd is B). Parks/playgrounds scattered throughout so independent from where you have participating athletics the sibling's families can use for "rather than being bored" activities. Track and field is missing, a potential income source is not included. They are not loud, so they are often not heard). Make playgrounds inclusive for all abilities. Parking for trailheads close to connecting points so you can easily access them. Shade areas need a lot in this region from April to September. Twice number of bathrooms for ladies than men if not unisex. No matter what activities women stand in line longer than men.
10. Buildings and parking too close to regional park, needs a buffer.
11. Yes, yes and yes. This meets the needs of competitions indoor and outdoor. The complex will be near commercial, hotels. Cost effective
12. Only way to go. Economically viable and visually pleasing I like the variety of indoor/outdoor sports activities. Possible to elevate pedestrian traffic arriving/departing BART?

13. For soccer tournaments this plan will allow many soccer games at the same time. The use of a multi-use facility is needed. All with closer proximity all in one section. Parking is convenient.
14. Best ROI. All synthetic turf fields (long fields). Some truck/RV parking. Field with football yard lines. Best option!
15. Overlay cricket field on the soccer fields for possible use. Parking closer to the soccer fields for moms with small kids.
16. This is the best option for usage indoor and outdoor. The parking seems so much better planned out to increase flow. Much better flow to commercial area and transportation.
17. Add track and field, 200M indoor track
18. Championship field appears to be locked in. Better connectivity for parking lots. Loss of some of baseball/softball field for storm retention
19. Road access adjacent to fieldhouse causes some crosswalk concerns
20. This is the only one that makes sense for the initial transfer of land if the city wants to recoup costs. Still concerned about flooding of fields right when baseball season starts. Like the placement of the amphitheater best.
21. My favorite so far. Phase 1 has the most cost recovery potential. Great for attendees using BART.

Concept D (4 Priority Preference Votes)

1. My thought process is this: start “small”, mainly local attendees, minimal “cost” recovery . . . Basically the “calm before the storm”
2. Parking adjacent to field house creates crosswalk concerns. River park & storm retention area are in good locations. No loss of fields w/storm retention area. Good connectivity of parking lots
3. If baseball has lower usage, this should not be the option for phase 1. I do like the flow for the parking better than A and B. Amphitheater seems out of place.
4. We prefer option C because the long fields are in that phase rather than the baseball fields
5. No soccer!! For how long?
6. Pro: Parking is well spread out. Con: long fields likely should be in phase 1. Smaller ball fields need to be more than 200'. 225' – 250' is better to maximize use
7. Outdoor track & field, 200M track indoor. Like idea of big building being “focal point” as you enter. Also, no fields in retention pond
8. Poor economic use return. Limited field use base field/sport layout, smaller timeframe than long fields.
9. Not as economically viable as options B and C. Baseball + softball as spring sports have existing facilities in Concord that are in good condition.
10. Not the best option for ROI. All synthetic turf fields with yard lines.
11. Most efficient use of spacing parking lots distributed so not a lot of walking no matter what sports field being used. Only negative would be economic impact of baseball fields first. Opens up large area where flood zone is. All spaces are usable.
12. Move building away from Park District. Keep playground. Add track and field outdoors. Add stadium.
13. Building and parking too close to regional park.
14. I'd like to see pickleball and tennis courts in all options. Track and field as well. All three could be cost recovery programs if that's your focus. Look at palm springs, Arizona for well attended events with potential for profits.
15. 3rd favorite (C 1st, B 2nd). Scatter playgrounds throughout area so no matter where activity takes place, everyone can enjoy their time. Make sure for all abilities. Double number of ladies rooms vs. men's. No matter activity ladies always have to stand in line. Unless unisex of course. Track and field is missing. Need a lot of shade areas April thru September. It would be interesting to see an e-sports area in the indoor facility.
16. Phase 1 adequate parking but concord has more than enough ball fields for the time being.
17. Not preferable. Least quick cost recovery. Not enough ball fields for premier tournament facility, need 12 prefer tournament plaza in first phase.

18. This is the only one that has no disturbance from flooding. But I don't think starting with baseball fields makes sense. Amphitheater placement is awkward.
19. Better than option A but still not the best (which of course is option C) at least cost recover is possible but not maximized.
- 20.

APPENDIX D

ROM CONCEPT C

ROM CONCEPT D

ROM CONCEPT E



City of Concord
Concord Tournament Sports Complex
Concord, California

Rough Order of Magnitude Cost Estimate, R2
May 13, 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	13.7%

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	\$500.73	\$67,598,631
INDOOR FIELD COMPLEX	115,000 SF	\$473.05	\$54,401,128
TOURNAMENT BUILDING	10,000 SF	\$560.84	\$5,608,370
TOURNAMENT BUILDING	10,000 SF	\$560.84	\$5,608,370
SERVICE AND MAINTENANCE BUILDING	10,000 SF	\$405.66	\$4,056,647
SITEWORK - CONCEPT C	8,120,000 SF	\$18.61	\$151,092,287
TOTAL ESTIMATED CONSTRUCTION COST - CONCEPT C			\$288,365,433
CONCEPT D			
MULTI-USE RECREATION BUILDING	135,000 SF	\$500.73	\$67,598,631
INDOOR FIELD COMPLEX	115,000 SF	\$473.05	\$54,401,128
TOURNAMENT BUILDING	10,000 SF	\$560.84	\$5,608,370
TOURNAMENT BUILDING	10,000 SF	\$560.84	\$5,608,370
SERVICE AND MAINTENANCE BUILDING	10,000 SF	\$405.66	\$4,056,647
SITEWORK - CONCEPT D	8,130,000 SF	\$18.45	\$150,003,440
TOTAL ESTIMATED CONSTRUCTION COST - CONCEPT D			\$287,276,586
CONCEPT E			
MULTI-USE RECREATION BUILDING	135,000 SF	\$500.73	\$67,598,631
INDOOR FIELD COMPLEX	115,000 SF	\$473.05	\$54,401,128
TOURNAMENT BUILDING	10,000 SF	\$560.84	\$5,608,370
SITEWORK - CONCEPT E	4,277,494 SF	\$20.24	\$86,584,196
TOTAL ESTIMATED CONSTRUCTION COST - CONCEPT E			\$214,192,325

Sitework - Concept C

LEGEND

- 01 (13) Synthetic Turf Soccer Fields w/ Shock Pad (112 yd x 75 yd)
- 02 (6) 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 (1,000 Spaces)
- 05 Building 1: Multi-Use Recreation Building (200,000 sf)
- 06 Building 2: Indoor Field Complex (100,000 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 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 10, 2019



Sitetwork - Concept C Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			\$102,701,383	\$12.65
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		\$65,392,022		\$8.05
	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	\$30,494,607		\$3.76
	G2050 Landscaping	\$23,838,160		\$2.94
G30 Site Civil / Mechanical Utilities		\$20,977,417		\$2.58
	G3010 Water Supply	\$4,303,600		\$0.53
	G3020 Sanitary Sewer	\$2,192,400		\$0.27
	G3030 Storm Sewer	\$13,588,217		\$1.67
	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			\$102,701,383	\$12.65
General Conditions		5.00%	\$5,135,069	\$0.63
Subtotal			\$107,836,452	\$13.28
Overhead and Profit (OH&P)		4.50%	\$4,852,640	\$0.60
Subtotal			\$112,689,093	\$13.88
Bonds & Insurance		2.50%	\$2,817,227	\$0.35
Subtotal			\$115,506,320	\$14.22
Design Contingency		15.00%	\$17,325,948	\$2.13
Subtotal			\$132,832,268	\$16.36
Escalation to MOC, 12/30/21		13.75%	\$18,260,019	\$2.25
TOTAL ESTIMATED CONSTRUCTION COST			\$151,092,287	\$18.61

Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
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G BUILDING SITEWORK

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	\$649,600

Subtotal - G1010 Site Clearing **\$1,705,200**

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	\$406,000

Subtotal - G1030 Site Earthwork **\$8,704,214**

G1040 Hazardous Waste Remediation

Excluded

Subtotal - G1040 Hazardous Waste Remediation

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	\$960,960

Subtotal - G2010 Roadways **\$2,063,597**

Concord Tournament Sports Complex
Sitework - Concept C
Concord, California
Rough Order of Magnitude Cost Estimate, R2

05/13/19

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	<u>\$5,482</u>
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	972,163	sf	\$3.70	\$3,597,003
Softball field, natural turf, including sand base with 6" root zone	175,506	sf	\$3.70	\$649,372
Soccer field synthetic turf and striping	1,596,797	sf	\$9.33	\$14,898,116
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
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

Concord Tournament Sports Complex**Sitework - Concept C**

Concord, California

Rough Order of Magnitude Cost Estimate, R2

05/13/19

Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
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	1,147,669	sf	\$0.08	\$91,814
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 **\$30,494.607**

Concord Tournament Sports Complex
Sitework - Concept C
Concord, California
Rough Order of Magnitude Cost Estimate, R2

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Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
<i>G2050 Landscaping</i>				
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	2,777,440	sf	\$1.32	\$3,666,221
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	4,715,012	sf	\$0.80	\$3,772,010
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	4,398,115	sf	\$1.74	\$7,652,720
Irrigation and cooling system, synthetic turf	1,596,797	sf	\$1.06	\$1,692,605
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 **\$23,838,160**

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

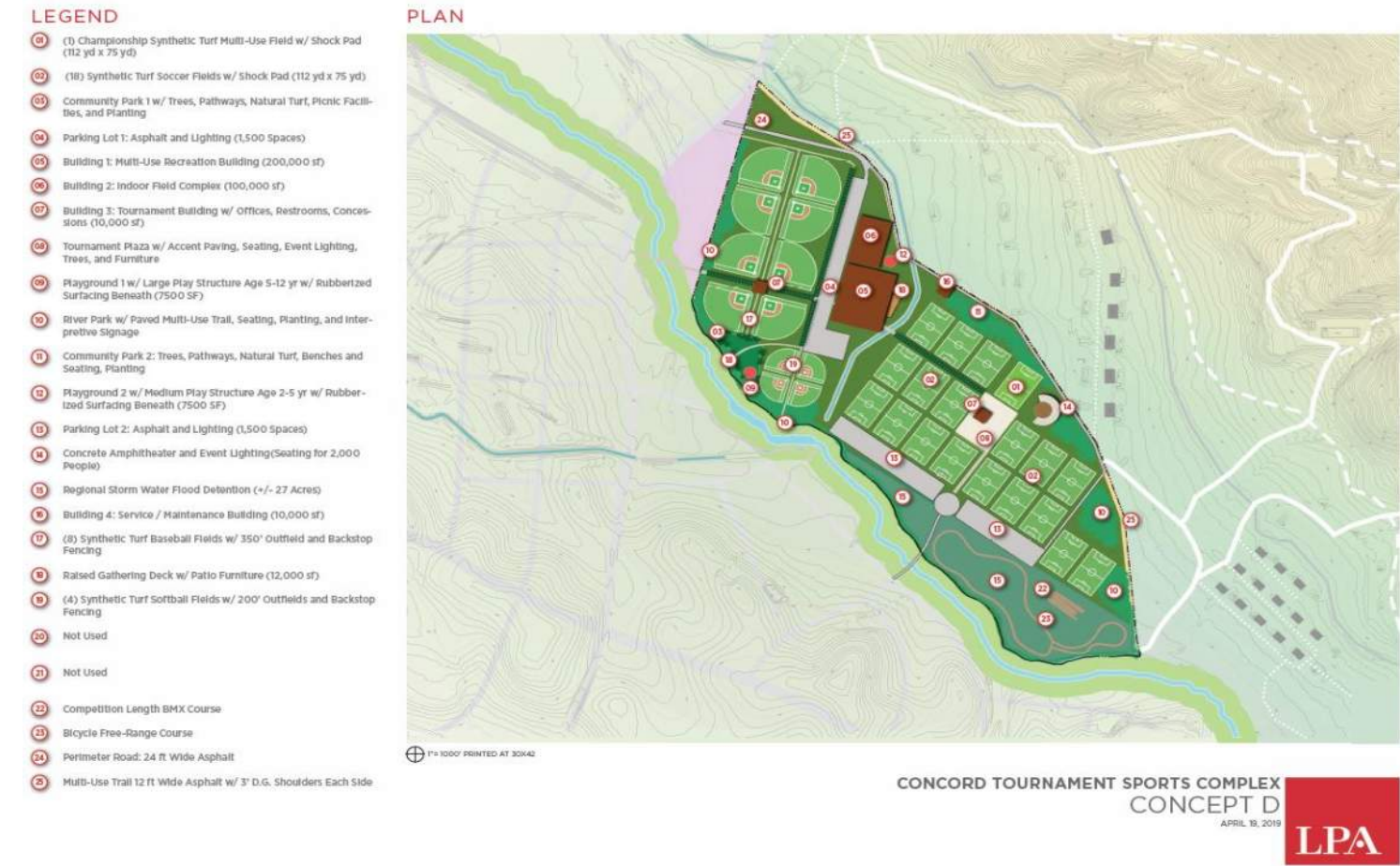
Storm drain	8,120,000	sf	\$1.06	\$8,607,200
Storm drain infiltration system	1	ls	\$1,500,000.00	\$1,500,000
Synthetic turf surfacing soccer, baseball, and softball field drainage system, allowance	1,596,797	sf	\$2.18	\$3,481,017

Subtotal - G3030 Storm Sewer **\$13,588,217**

Sitework - Concept C Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G3060 Fuel Distribution				
Natural gas	8,120,000	sf	\$0.11	\$893,200
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	\$200,000
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	\$4,459,529
Subtotal - G4020 Site Lighting				<u>\$4,949,529</u>
G4030 Site Communication and Security				
Low voltage allowance	1	ls	\$128,000.00	\$128,000
Subtotal - G4030 Site Communication and Security				<u>\$128,000</u>

Sitework - Concept D



Sitework - Concept D Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			\$101,961,265	\$12.54
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		\$65,036,858		\$8.00
	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	\$28,896,590		\$3.55
	G2050 Landscaping	\$24,805,656		\$3.05
G30 Site Civil / Mechanical Utilities		\$20,630,697		\$2.54
	G3010 Water Supply	\$4,308,900		\$0.53
	G3020 Sanitary Sewer	\$2,195,100		\$0.27
	G3030 Storm Sewer	\$13,232,397		\$1.63
	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			\$101,961,265	\$12.54
General Conditions		5.00%	\$5,098,063	\$0.63
Subtotal			\$107,059,329	\$13.17
Overhead and Profit (OH&P)		4.50%	\$4,817,670	\$0.59
Subtotal			\$111,876,998	\$13.76
Bonds & Insurance		2.50%	\$2,796,925	\$0.34
Subtotal			\$114,673,923	\$14.11
Design Contingency		15.00%	\$17,201,089	\$2.12
Subtotal			\$131,875,012	\$16.22
Escalation to MOC, 12/30/21		13.75%	\$18,128,428	\$2.23
TOTAL ESTIMATED CONSTRUCTION COST			\$150,003,440	\$18.45

Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
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G BUILDING SITEWORK

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	\$650,400

Subtotal - G1010 Site Clearing **\$1,707,300**

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	\$406,500

Subtotal - G1030 Site Earthwork **\$8,663,882**

G1040 Hazardous Waste Remediation

Excluded

Subtotal - G1040 Hazardous Waste Remediation

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	\$960,960

Subtotal - G2010 Roadways **\$1,995,486**

Concord Tournament Sports Complex
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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	\$3,069,750
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				
Baseball field, natural turf, including sand base with 6" root zone	972,164	sf	\$3.70	\$3,597,007
Softball field, natural turf, including sand base with 6" root zone	176,543	sf	\$3.70	\$653,209
Soccer field synthetic turf and striping	1,428,714	sf	\$9.33	\$13,329,902
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

Concord Tournament Sports Complex**Sitework - Concept D**

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Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
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	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 **\$28,896.590**
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	2,673,903	sf	\$1.32	\$3,529,551

Concord Tournament Sports Complex
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Sitework - Concept D Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Planting to community park 1	84,193	sf	\$3.17	\$266,892
Planting to community park 2	278,958	sf	\$3.17	\$884,297
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	4,830,202	sf	\$0.80	\$3,864,161
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	4,434,614	sf	\$1.74	\$7,716,229
Irrigation and cooling system, synthetic turf	1,428,714	sf	\$1.06	\$1,514,437
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 **\$24,805,656**

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	<u>\$1,300,800</u>

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	1,428,714	sf	\$2.18	<u>\$3,114,597</u>

Subtotal - G3030 Storm Sewer **\$13,232.397**

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**

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	\$200,000
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	\$4,459,529
Subtotal - G4020 Site Lighting				<u>\$4,949,529</u>
G4030 Site Communication and Security				
Low voltage allowance	1	ls	\$128,000.00	\$128,000
Subtotal - G4030 Site Communication and Security				<u>\$128,000</u>

Sitework - Concept E

LEGEND

- 01 (12) Synthetic Turf Soccer Field w/ Shock Pad
112 yd x 75 yd
- 02 Community Park: Trees, Pathways, Natural Turf and Planting
- 03 Parking Lot: Asphalt w/ 1,000 Spaces
- 04 Building 1: Use
200,000 SF
- 05 Building 2: Use
100,000 SF
- 06 Building 3: Use
10,000 SF
- 07 Tournament Plaza w/ Accent Paving, Seating, Event Lighting, Trees, and Furniture
- 08 Play Structure 1: 5-12 yr Age 5000 SF and Rubberized Surfacing
- 09 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



1"=1000' PRINTED AT 30X42

Sitework - Concept E Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			\$58,853,545	\$13.76
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		\$37,495,324		\$8.77
	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	\$20,385,334		\$4.77
	G2050 Landscaping	\$12,155,894		\$2.84
G30 Site Civil / Mechanical Utilities		\$12,725,526		\$2.97
	G3010 Water Supply	\$2,267,072		\$0.53
	G3020 Sanitary Sewer	\$1,154,923		\$0.27
	G3030 Storm Sewer	\$8,833,007		\$2.06
	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			\$58,853,545	\$13.76
General Conditions		5.00%	\$2,942,677	\$0.69
Subtotal			\$61,796,222	\$14.45
Overhead and Profit (OH&P)		4.50%	\$2,780,830	\$0.65
Subtotal			\$64,577,052	\$15.10
Bonds & Insurance		2.50%	\$1,614,426	\$0.38
Subtotal			\$66,191,479	\$15.47
Design Contingency		15.00%	\$9,928,722	\$2.32
Subtotal			\$76,120,200	\$17.80
Escalation to MOC, 12/30/21		13.75%	\$10,463,996	\$2.45
TOTAL ESTIMATED CONSTRUCTION COST			\$86,584,196	\$20.24

Sitework - Concept E Detail Elements

Element	Quantity	Unit	Unit Cost	Total
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G BUILDING SITEWORK

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	\$342,200

Subtotal - G1010 Site Clearing **\$898,274**

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	\$213,875

Subtotal - G1030 Site Earthwork **\$4,494,041**

G1040 Hazardous Waste Remediation

Excluded

Subtotal - G1040 Hazardous Waste Remediation

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	\$960,960

Subtotal - G2010 Roadways **\$1,298,779**

Concord Tournament Sports Complex
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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				
Baseball field, natural turf, including sand base with 6" root zone	364,562	sf	\$3.70	\$1,348,879
Softball field, natural turf, including sand base with 6" root zone	86,852	sf	\$3.70	\$321,352
Soccer field synthetic turf and striping	1,513,240	sf	\$9.33	\$14,118,529
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, R2

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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 \$20,385,334
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	643,178	sf	\$1.32	\$848,995
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	2,170,917	sf	\$0.80	\$1,736,734
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, R2

05/13/19

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	1,995,108	sf	\$1.74	\$3,471,487
Irrigation and cooling system, synthetic turf	1,513,240	sf	\$1.06	\$1,604,034
Pump for irrigation, allowance	1	ls	\$80,000.00	\$80,000
Maintenance for 90 days (3 months)	3	mo	\$40,000.00	\$120,000

Subtotal - G2050 Landscaping \$12,155.894

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	\$684,399

Subtotal - G3010 Water Supply \$2,267.072

G3020 Sanitary Sewer

Sanitary sewer	4,277,494	sf	\$0.27	\$1,154,923
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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	1,513,240	sf	\$2.18	\$3,298,863

Subtotal - G3030 Storm Sewer \$8,833.007

G3060 Fuel Distribution

Natural gas	4,277,494	sf	\$0.11	\$470,524
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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, R2

05/13/19

Sitework - Concept E Detail Elements

Element	Quantity	Unit	Unit Cost	Total
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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 **\$695,000**

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 **\$2,465,380**

G4030 Site Communication and Security

Low voltage allowance	1	ls	\$80,000.00	<u>\$80,000</u>
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Subtotal - G4030 Site Communication and Security **\$80,000**

APPENDIX E

OPERATIONAL STUDY C

OPERATIONAL STUDY D

OPERATIONAL STUDY E



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.



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	\$5,409,012				
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.



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)



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.

¹ Capital Improvement (facility replacement and investment in facility) is included in the expenses.



Option C:

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

APPENDIX F

STRATEGIC PLAN FOR SPORTS
TOURISM



STRATEGIC PLAN FOR SPORTS TOURISM

VISIT CONCORD

February 11, 2019

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Due North Sports Partners Profile

Due North Sports Partners is a division of Due North Consulting, Inc., an Inc. 5000 company that has served economic development organizations for almost two decades. Guiding hundreds of destinations in promoting economic development through tourism and corporate investment, Due North is profoundly grateful for opportunities to have worked with clients in attracting billions of dollars to their communities throughout North America, Europe and Asia.

Due North Sports Partners focuses on helping communities identify and leverage assets that will maximize the potential economic impact from sports tourism. Our scope of work includes community assessments; strategic planning; hospitality training; event development, planning and logistics; and event recruitment.

Due North brings together a team of experts with over 65 years of experience. Decades of work promoting destinations and managing events provides the foundation of knowledge and network of key contacts that give our clients a winning advantage in the pursuit of sports tourism and the economic growth that follows.

With a scope of services that meet a variety of needs, ranging from asset identification to marketing and selling destinations, Due North helps communities create winning strategies that meet their unique goals to deliver sports tourism.

The Sports Tourism Market Overview

The term 'sports tourism' refers to visitors who will travel to a location for the purpose of participating in or watching a sports event. The 2017 State of the Industry Report published by the National Association of Sports Commissions¹ in collaboration with Ohio University cites direct visitor spending associated with (non-professional) sports events and tourism was calculated to be \$11.4 billion.

According to the 2016 State of the Industry Report by NASC, direct visitor spending in the United States related to sports tourism increased by 26%. The 2017 Report cited visitor spending increased again by 9%. Termed 'recession proof', sports tourism has remained constant, and in some cases increased, while 'general' tourism has traditionally declined during economic downturns.

Randy DuTeau ...

As vice president of strategy and development, Randy will lead this project.

His professional designations include Certified Sports Events Executive and Tourism Marketing Professional.

As former Executive Director of Columbia County CVB and Development Manager of Augusta Sports Council, Randy brings hands-on experience in tourism recruitment.

His portfolio also includes event management experience such as Ironman 70.3, several USA Cycling National Championships, US Adventure Race National Championship, AAU Cross Country and USA Rugby.

¹ National Association of Sports Commissions is the non-profit 501(c) 3 trade association for the sport tourism industry in the United States.



Economic Development Opportunities

Sports Tourism

Sports tourism benefits communities through a direct economic impact:

Visitor Spending

- Overnight lodging
- Restaurant visits
- Retail purchases

Lodging Taxes

- Communities that collect a lodging tax see an increase in revenue, creating more funds for the promotion of tourism.

Tourism Increase in Slow Seasons

- Sports events are planned to offset slow season tourism economies

As well as indirectly:

Quality of Life

- Tourism and community engagement improves quality of life

Property Values

- As quality of life and standards of living are raised, increased property values often follow

Marketing Exposure

- Sports events act as marketing platforms by way of media exposure and visitor attraction, attracting visitors who otherwise may not have considered visiting.

Outdoor Recreation

Beyond traditional sports, we are currently seeing that outdoor sports and recreation has become a powerful movement, and the economics behind it are staggering.

Communities that cater to this population offer a better standard of living, industry jobs, and attract more visitors.

According to the Outdoor Association of America report, “The Outdoor Recreation Economy,” outdoor recreation annually generates \$887 billion in consumer spending; supports 7.6 million jobs; generated \$65.3 billion in federal tax money and provides \$59.2 billion for local and state tax revenue. Additionally, outdoor recreation on forest service lands contributes more than \$13 billion dollars to the national economy and supports over 205,000 jobs annually.

The Case for Sports Tourism in Concord

Proximity to major population hubs and an economical advantage over competing destinations makes Concord an obvious contender in the region’s sports tourism market. Layered over these location factors, is the diversity of available venues and facilities, which widens the scope of prospective events. The ability to cast a wider net when recruiting events should position Visit Concord with a higher success rate of securing events. Combine these advantages with the City’s commitment to the pursuit of sports tourism, through both budgetary funding and strong partnerships, and a good case can be made for Concord to leverage sports tourism for economic development.

Assessment Methodology

The conclusions in this assessment and recommendations for a strategic plan are based upon community information gathered in the audit and the comparisons made to competing markets, industry norms and best practices. The primary source of community information is data collected from venues and stakeholders during and after the site visit.

Audit

Preliminarily, work to understand the organization, Visit Concord, and the Concord community began pre-engagement and continued throughout the process. Due North compiled data and insight about the assets and challenges unique to the community in the form of an audit. The audit included:

Reports and Documents

Community and organizational information gathered included: community publications; limited notes and transcripts from Visit Concord planning sessions with previous consultants; Visit Concord collateral marketing materials for tourism and sports marketing; 2017-18 Annual Report; budget information, stakeholder lists; venue and facility lists and maps, calendars of previous and future events.

Venues, Facilities and Natural Assets

In consideration of public and private venues from throughout the community, Randy DuTeau visited 25 venues during the site visit that took place July 10 – 13, 2018. Elaine Schroth provided a tour of the venues that were deemed the most suitable for sports tourism. A full list of venues visited can be found in Appendix A, Sports Assets, Venues and Facilities.

Stakeholder Feedback

The original stakeholder list provided by Visit Concord was comprised of 56 stakeholders, 50 of which included contact names. Over the course of this process, an additional 4 stakeholders, with contact names, were added. The final list included 60 stakeholders, 56 of which included contact names.

Interviews

Of the 56 stakeholder contacts, 14 were interviewed. During the site visit, Elaine Schroth introduced Randy DuTeau to key community allies, and 12 stakeholders were interviewed in-person. Following the site visit, 2 stakeholders were interviewed by phone. The list of the stakeholders interviewed can be found in Appendix B, Stakeholder Meetings and Interviews.

Email Surveys

In collaboration with Visit Concord, 22 of the 56 stakeholder contacts were selected to receive the email survey. The initial survey was sent on August 3rd, 2018, and 6 responses were received, 2 of which yielded completed surveys. A follow-up survey was sent on August 22nd, and 3 additional responses were received. As of September 17, 2018: 6 surveys were completed; 3 remained incomplete and 13 respondents had not engaged. Note: only feedback from respondents who completed the survey was considered in this analysis.

Why Sports Tourism?

...

NASC estimates visitor spending associated with sports events at \$11.4 billion in 2017, an increase of 9% from 2016.
— NASC, 2017 State of the Industry Report

34.9 million people travel annually with an overnight stay to participate in or watch an amateur sports event.
— Sports Marketing Surveys USA

Over 53 million youth athletes travel annually to participate in sports events. Nearly 60% of parents return to the city for a vacation. 74% recommend the location to others.
— University of Florida



Other Considerations

Beyond sports, consideration was also given to: access and proximity to the community; available lodging; restaurant and retail options; local attractions that draw interest; organizational resources and community support.

Comparison and Analysis

When community data was gathered, comparisons were made to the following:

- Current potential for sports tourism
- Competing destinations
- Best practices for sports tourism
- In consideration of the comparisons, a SWOT analysis was generated and is provided for the benefit of helping Visit Concord understand the opinions of Due North.

Recommendations

In respect to the methodology, community data gathered and analysis of the findings, all recommendations are for the purpose of guiding Visit Concord in the creation and development of an initiative to promote economic development through sports tourism.

City of Concord

Community

The City of Concord sits under the gaze of Mount Diablo and is located approximately 30 miles from San Francisco and Oakland.

Concord is the largest city in Contra Costa County, which has a population of over 1.1 million with a median age of 39 years old. A median annual household income of over \$98,000, allows more than 60% of households to earn above the national average. Over 70% of residents have some college education, while over 40% hold a bachelor degree or higher.

Concord represents just over 11% of both the County's population and labor force, which breaks down to 63% white collar and 36% blue collar. The City's demographics very closely resemble those of Contra Costa County, merely on a smaller scale.²

Access

By Ground

Concord is adjacent to Interstate 680 and State Routes 4 and 242.

Interstate 680 runs north-south in Northern California, bypassing the Bay Area from San Jose to Interstate 80, north of Concord. This allows easy access to and from major Bay Area locations.

- Berkeley is 21 miles southwest of Concord.
- Oakland is 22 miles southwest of Concord.
- San Francisco is 29 miles southwest of Concord.
- Napa is 32 miles northwest of Concord.
- Sonoma is 43 miles northwest of Concord.
- San Jose is 56 miles southeast of Concord.
- Palo Alto is 59 miles southwest of Concord.

Interstate 680 also allows easy access to California's state capital.

- Sacramento is 68 miles northeast of Concord.

Rail & Public Transportation

Concord has 2 Bay Area Rapid Transit (BART) stations offering the following travel times.³

- 31 minutes to Oakland
- 35 minutes to UC Berkeley
- 41 minutes to San Francisco

Concord also has close access to an Amtrak station. Located 8 miles from downtown, in neighboring Martinez, there is service on the Capitol Corridor that connects the Sacramento area to the San Francisco Bay Area and San Jose.

By Air

Concord has several options for air travel. Airport proximity is as follows.

Proximity to international airports:

1. Oakland International Airport is 31 miles southwest of Concord and a drive of approximately 40-45 minutes, depending on traffic.
2. San Francisco International Airport is 29 miles southwest of Concord and a drive of approximately 45-60 minutes, depending on traffic.
3. San Jose International Airport is 56 miles southeast of Concord and a drive of approximately 60-90 minutes, depending on traffic.

Proximity to local airports:

Buchanan Field Airport is located 1 mile west of downtown Concord. Over 300 flight operations occur daily.

Sports Venues

Summary

While there are many venues across Concord and the neighboring communities of Martinez, Walnut Creek, Pleasant Hill, and Clayton, it is important to note that not all venues include the necessary infrastructure to host tournaments. Still, the City of Concord and the neighboring communities have a solid inventory of venues that can be used to host sports events.

Review

The City of Concord offers a diverse inventory of venues. For the purpose of this report, those venues that will be

³ ConcordFirst.com



helpful to the sports tourism initiative are categorized as one of the following three types and then referenced within the respective category below each sub header.

Venues are listed with details about recommended in Appendix A.

1. Traditional Sports Venues
2. Specialty Sports Venues
3. Trails and Greenways

Traditional Sports Venues

Traditional sports venues include those managed by the City's Parks and Recreation Department, as well as on the campuses of schools and the local college. Access will be based on availability.

Below listed venues are those most suited for traditional sports. Specifically, sports that can be played on rectangular fields such as soccer, rugby, Ultimate Frisbee and Quidditch; baseball and softball; track and field events; pickleball; tennis; swimming; those that can be played in the multi-use courts, specifically youth basketball and volleyball.

Notable opportunities exist to target events for rectangular fields, as the Boatwright venue can accommodate as many as 25 teams, and more fields can be added to combine venues for larger events. Similarly, Concord Community Park and Concord High School have sufficient courts for tennis tournaments. State USTA events are possible by combining other venues. Pickleball has significant potential through the use of Willow Pass. This facility is a particular advantage because pickleball competitions are experiencing tremendous growth through all age groups/levels of play. Track and field events also hold potential as a target by leveraging the high school track facilities to host events. Additionally, Concord Community Pool is an Olympic-sized pool with 50-meter and 25-yard configurations and is an excellent asset for additional club and state meets.

Those facilities most useful for sports tourism are listed below and categorized by managing organization where applicable.

City of Concord, Parks and Recreation Department

The Parks and Recreation Department provides programming, athletics, green space, and recreational facilities for the City of Concord. While priority for facility use is given to community-based league play and events, scheduling can be made around existing league play and events. Lead time for scheduling and planning is essential to success when utilizing City fields.

Primary:

1. **Daniel E. Boatwright Youth Sports Complex** with 5 rectangular fields
2. **Concord Community Park** with 1 swimming pool, 3 rectangular fields, 6 tennis courts
3. **El Dorado Middle School Playfields** with 2 rectangular fields, 2 baseball/softball fields
4. **Newhall Community Park** with 10 bocce courts, 2 rectangular fields
5. **Willow Pass Community Park** with 14 pickleball courts, 4 tennis courts
6. **John F. Baldwin Park** with 8 bocce courts, 1 rectangular field
7. **Krueger Fields** with 2 rectangular fields

Secondary (useful as overflow facilities):

- 8. Cambridge Park** with 1 rectangular field
- 9. Highlands Park** with 1 rectangular field, 1 baseball field
- 10. Meadow Homes Park** with 1 rectangular field, 1 baseball field
- 11. Ygnacio Valley Park** with 1 rectangular field

Mount Diablo Unified School District

Mount Diablo Unified School District has a great selection of facilities across the district. All facilities listed below have football stadiums and track facilities. The numbers of tennis courts vary by facility, but they can be combined for tournaments. Also, multi-court set up in some venues will accommodate youth tournaments. While priority will always be given to student activities, with good lead time and flexible scheduling options, MDUSD representatives are willing to allow events to be hosted in their facilities. Facility rental and onsite staff fees may apply.

- 12. Mount Diablo High School** with stadium/track, 4 tennis courts
- 13. College Park High School** with stadium/track, 8 tennis courts, multi-use courts
- 14. Concord High School** with stadium/track, 6 tennis courts
- 15. Ygnacio Valley High School** with stadium/track, 6 tennis courts

Clayton Valley Charter High School

Clayton Valley Charter High School also has excellent facilities for track and field and a football/soccer stadium. While the school operates independently and school events will always take precedence, leadership is willing to allow events to be hosted in their facilities.

- 16. Clayton Valley Charter High School** with stadium/track

Diablo Valley College

Diablo Valley College in Pleasant Hill has an excellent selection of facilities on campus. The high quality of the facilities would provide a worthy showcase for regional and national events. As a member of the California Community College Athletic Association, the school probably hosts conference championships across all sports disciplines. This would be an excellent area of focus as the college is more likely to support school efforts as they provide a competitive advantage for the home team, and they also serve as a good recruitment tool for upcoming athletes.

- 17. Diablo Valley College** with Viking Stadium football, track facilities, baseball field, softball field, aquatics

Golf Courses

With Diablo Creek Golf Course and Boundary Oaks Golf Course in Walnut Creek, Concord has an opportunity to attract visitors with Junior and amateur golf tournaments. These facilities are well-regarded in the Bay Area, host tournaments, and actively seek to host events.

- 18. Diablo Creek Golf Course** with an 18-hole course and lighted driving range.
- 19. Boundary Oaks Golf Course** with an 18-hole course that is recognized as one of the top public courses in the East Bay.

Specialty Sports Venues

A nice collection of small, specialty facilities that cater to non-traditional, niche sports are available. These venues present opportunities for unique events with the primary draw being adult athletes. The Concord Pavilion and Skate Park offer opportunities for Concord to host events that are recruited or developed, while three independently operating gyms offer opportunities for collaboration that can draw in adult tourists and potentially international recognition. These non-traditional sports are seeing growth, specifically MMA competitions. This sport continues to increase and has over 1.2 million athletes participating.

- 20. Concord Pavilion** with grounds that can be utilized for hosting events.
- 21. Concord Skate Park** with a good layout and access to BART.
- 22. Diablo Rock Gym** with climbing terrain and bouldering.
- 23. UFC Gym** is a fitness and training facility that specializes in MMA.
- 24. Apex Movement NorCal Parkour and Ninja Warrior Gym** is a parkour and ninja warrior training facility.



Trails and Greenways

Outdoor spaces are the most unique assets in Concord and can be utilized to draw and grow endurance events that bring tourism and recognition to Concord. There is no better proof of this than the 2014 Amgen stage-finish. The assets most likely to be used are as follows.

Mount Diablo State Park

With Mount Diablo as the city backdrop, the community has an excellent amenity for outdoor endurance sports. A multi-use trail system runs through the community, and road cycling is a popular local pursuit, especially on the climb to the summit of Mount Diablo. The trails around Mount Diablo are also popular with runners, hikers, mountain bikers, and equestrians and can serve as an excellent resource for hosting events.

25. The summit of **Mount Diablo** served as a stage-finish for the Amgen Tour of California. This location also is part of the Mt. Diablo Challenge. It is worth contacting the organizers of the Amgen Tour about hosting a stage-finish again for the race.

East Bay Regional Park District

The East Bay Regional Park District oversees an excellent greenway used by over 1,000,000 guests a year.

26. **Castle Rock Regional Recreation Area** is home to the “Stomp to the Summit” trail race, this park provides great access to the trails of Mt. Diablo SP. It would be a good location for a national trail race national championship sanctioned by USATF.

27. **Iron Horse Trail** is public and may not be utilized for “closed events.”

A complete inventory list, including the above venues and all of the venues seen in the site visit, can be found in Appendix A – Sports Assets, Venues and Facilities.

Sports Events and Tourism Today

Sports tourism in Concord is currently being driven by youth and club sports, running events, martial arts, swimming events and specialty events such as those hosted at the Apex Movement NorCal Parkour and Ninja Warrior Gym.

Visit Concord, the official Destination Marketing Organization for the city wishes to include sports tourism into their overall marketing efforts.

Visit Concord

As the destination marketing organization, it is the mission of Visit Concord to promote the city as a tourist destination for leisure, meetings, and sports events. The organization was founded in 2013 and is funded by a 3% Assessment Collection on nine participating hotels.

Visit Concord has budgeted \$1.8 million for the 2018-2019 fiscal year. \$75,000 has been allocated for sports sponsorship and tourism. This is a nearly \$30,000 increase over the 2017-2018 fiscal year.

Presently, Visit Concord has 3 full-time and 2 part-time employees. While sports

tourism is not a singular focus currently, there is a desire to determine if sports tourism is viable in Concord. Within the City government, Visit Concord is building partnerships for sports tourism initiatives with the Parks and Recreation Department, the Public Works Department and the Mount Diablo Unified School District.

- The Concord Parks and Recreation Department plays host to regional tournaments and has a willingness to host more events, as well as partner on bids and event recruitment. This point was made by Concord Parks and Recreation Director, Steve Voorhies in an interview with Randy DuTeau during the Concord site tour.
- Within the Public Works Department, representatives act as a single point of contact for city permits, law enforcement support, EMS and city facilities.
- Mount Diablo Unified School District representatives have expressed a commitment to support sports tourism with their willingness to host non-school sports events.

Beyond Sports

Lodging

Concord currently has 9 lodging properties with a total of 1,288 rooms and 75,000 square feet of meeting space. Average nightly rates range from \$90 to \$205. There are 2 full-service properties (653 rooms); each rated 3.5 stars. Of the remaining properties (635 rooms), at least 3 offer free breakfast and 2 offer free Wi-Fi.

Restaurants and Retail

Concord has a wide variety of dining options that features something for every taste. Restaurants across the culinary spectrum are located throughout the city. Fast and fast-casual options from recognizable corporate chains are available for traveling families going from the hotel to the field. Healthy and fresh options can be found by the health-conscious athletes. Foodies will surely find a unique meal to satiate their tastes and appetites. And, quaint dining spots can be found off Todos Santos Plaza, where adult athletes can go after a race to enjoy craft beer and a great meal. The community has plenty of retail, and much of it will appeal to sports and outdoor enthusiasts.

Points of Interest and Local Attractions

Concord offers amenities to interest a range of ages and personalities and appeal to athletes of different disciplines and levels of play, as well as anyone traveling with them.

- SixFlags Hurricane Harbor Concord
The largest waterpark in Northern California is open from May through early October
- Mount Diablo State Park
The 20,000 acres park with stunning views draws sports and outdoor enthusiasts from 8am until sunset year round.
- Concord Pavilion
A full spectrum of top-tier performers and entertainment options from the spring through fall months
- Todos Santa Plaza
Located in downtown Concord, the Plaza literally seems to offer something for everyone and seemingly acts as a good representation of the community's culture.

Further Out

For anyone wanting to venture further out and take advantage of other nearby amenities, there is more within driving distance for outdoor enthusiasts.

- San Francisco
- Beaches
- Wine Countries
- Yosemite National Park

Competitive Analysis

Visit Concord will be competing against strong destination marketing organizations (DMOs) with more resources allocated toward sports tourism. Competing DMOs will have larger budgets, larger staffs, more facilities, ample natural assets and brand/name recognition within the sports tourism market.

Regional Market¹

DMO	DMO Budget	Total Staff	Number of Sales Staff	Number of Sports Staff	Economic Impact from Sports Tourism
Visit Concord	\$1,200,000	3	-	-	TBD
Placer Valley	\$2,060,000	5	1	2	\$76,500,000
Visit Tri-Valley	\$1,885,951	6	-	1	\$1,320,000
Visit Stockton	\$1,669,560	7	-	1	\$5,360,000
Visit Redding	\$1,107,000	5	-	1	\$750,000+

Facility Highlights from Regional Competitors

Placer Valley is 90-miles from Concord. Their facility highlights include:

- Softball fields-19
- Baseball fields-27
- Soccer fields-27
- Multi-use fields-27 (10 alone at Cherry Island Soccer Complex)
- Aquatics-5 pools

Visit Tri-Valley is comprised of the communities of Pleasanton, Livermore, Dublin, and Danville, which are in close proximity to Concord. The Tri-Valley Region has numerous sports facilities. Highlights include:

- Fallon Sports Park in Dublin – BMX track; Tennis courts (4); soccer fields (4); softball fields (2); baseball field – 90' (1)
- Dublin Sports Ground – lighted fields include soccer (2); softball (2); baseball (1)
- Dolores Bengston Aquatic Center – 50-meter Olympic-size pool; 25-meter lap pool with diving well
- Ken Mercer Sports Park in Pleasanton – 105-acre facility with lighted baseball fields (4); numerous (inventory unavailable) combi-softball/multi-use fields; skateboard park; and batting cages.
- Max Baer Park in Livermore offers 7 baseball/fields
- National Basketball Courts in Livermore

Visit Stockton is approximately 51 miles from Concord.

- Arnaiz Softball Complex – four-field softball complex that has hosted ASA National Championships, California Collegiate Athletic Association Conference Softball Championships
- Billy Herbert Field-3,800 people capacity stadium utilized for high school and youth baseball tournaments.
- Bucky Layland Softball Complex
- Chris Kjeldsen Swimming Complex-located on the campus of University of the Pacific. Host site for USA Water Polo events and swimming competitions.

Visit Redding

- Big League Dreams Sports Park-replica fields of Fenway Park, Yankee Stadium, and Wrigley Field. Facility also offers indoor soccer, roller hockey rink, and sand volleyball courts.
- California Soccer Park – host site for soccer and lacrosse, this facility features four lighted all-weather synthetic turf fields. Built to NCAA specs.
- Redding Aquatic Center – 50-meter by 25-meter Olympic-size competition pool.

¹ 2017 annual reports and discourse with DMO contacts.

Market Position

At the outset, Visit Concord will have fewer facilities, financial and human resources than much of the competition. The DMO is more competitive on budget than staffing. While lack of facilities is a disadvantage, there are facilities and venues that can be used to draw sports tourism. However, a significant disadvantage to this effort is the lack of a staff member with in-depth knowledge and experience about sports tourism. Sports tourism is significantly different than leisure or meetings, and competing DMOs will have staff considerably more educated about those differences. Their staff will have more experience recruiting sports events, as well as successfully coordinating and executing the events.

In addition to staffing advantages, competing destinations have brand recognition that epitomize sports destinations. Visit Concord will be building a new brand, but can mitigate this disadvantage with strong marketing and communications that differentiate Concord from competing markets.

Value Proposition

A value proposition is defined as the benefit offered by an organization's product or service. As part of the sports tourism initiative, Visit Concord should quickly determine the value proposition for sports event owners, and reinforce it across all marketing channels and touch points. This should become part of the Visit Concord Sports brand. The value proposition should be strong, obvious and concise, as it must quickly and clearly communicate what makes Concord a better host destination in terms of the benefits it offers event owners.

Authenticity and originality is essential to success. The purpose is to position Visit Concord to stand out from the competition. Currently, competing DMO brand messaging or taglines are as follows.

- Visit Redding: Welcome to Redding, CA – Your Outdoor Adventure Headquarters
- Placer Valley: Champions are made in Placer Valley
- Visit Stockton: Full of Sports
- Visit Tri-Valley is less clear:
 - o Book Your Sporting Event
 - o We like planning sports events. Choosing the Tri-Valley for your athletic event or tournament is guaranteed to make your participants happy. We'll bring the sun, you bring the win. The Tri-Valley has venues all over its region and we'll go the extra mile to ensure your event's success!
 - o The Sunny Side of the Bay

Ideally, Visit Concord can improve on the sports-focused creative illustrated in the 2017-18 annual report, which suggests "Put Concord in the Game." While this is both original and actionable, it does not convey anything specific about Concord or a benefit (value proposition) for the event owner.

Playing off of the Tone + Voice section of the Integrated Marketing Communications Proposal and Plan for Visit Concord, an example that may spark inspiration is: Elevate your game. Play in Concord.

This works because the message of the value proposition is strong, obvious and concise while conveying:

- **The benefit**, by suggesting that Concord delivers better tournaments
- **Active voice**, through a call to action
- **Authenticity and originality**, through the reference to the elevation of Mount Diablo, an asset unique and genuinely Concord
- **Outdoor adventure**, as Mount Diablo is also a popular draw for outdoor enthusiasts

The value proposition may change over time, going through different iterations. The model vehicle to convey the value proposition will be testimonials from satisfied event owners.

Strategy

Visit Concord is well funded for a new organization and has the backing of the City of Concord. Even so, the organization is starting from behind competitors in the sports market and will need to grow a competitive sports tourism program.

Focus on the following key areas, will lay a solid foundation for growth.

- Human Capital: educated staff and a community network of sports-related rights holders are needed to help with the workload.
- Systems and Information: new systems and information about the sports tourism market are necessary to ensure efficiencies and success
- Exposure: exposure will be critical to gaining community support, relationships with local sports bodies and brand recognition with national rights holders.

As these key areas are addressed, emphasis can shift to sales and marketing. With a dedicated and strategic focus on targeting and recruiting events that are a good fit for Concord's facilities and objectives, the community can realize the benefits of sports tourism. As those efforts are realized, new facilities should be considered, particularly an indoor venue.

SWOT Analysis

Introduction

The city of Concord is already enjoying the benefits of sports tourism. Throughout the year diverse events are held that draw people to the East Bay community. With a solid mix of facilities and organizers, current drivers of sports tourism are:

1. Local recreation facilities that host youth basketball and soccer tournaments.
2. Private clubs that host events, such as parkour at Apex Movement NorCal Parkour and Ninja Warrior Gym
3. Promoters that plan races supported by the community
4. Sports clubs, such as the Concord Terrapins swim club and soccer clubs like Diablo FC, who host or own events

Part of the Visit Concord mission is to formalize a sports tourism plan, allowing for the creation of a sports tourism strategy as a real revenue source for economic development. Thus, sports tourism will be integrated into their overall marketing efforts. For a relatively new organization, Visit Concord has a healthy budget allocated for sports tourism.

Strengths

Access and Location

With close proximity to San Francisco, Oakland, and other large communities in the East Bay region, events hosted in Concord can draw teams and athletes from major population centers that are located within a short commute. Adjacency to Interstate 680 and two BART stations enable easy access.

While close proximity can be beneficial to event owners, it can also negate the ability to attract overnight participants. Therefore, it is important to remember that day visitors are a crucial aspect of tourism and should not be discounted. However, if generating room nights is the ultimate measurement of success, it will be important to target or develop multi-day events that can draw from greater distances.

When appealing to events with athletes from further out, proximity to major cities in the East Bay region is an advantage because Concord does not share the associated costs or logistical challenges of a destination as large as San Francisco or Oakland. For example, depending on the season, nightly rates for the Concord Hilton are as low as \$120, and athletic facilities are within a 15- to 20-minute drive through much less challenging traffic.

Originality

Concord exudes originality and offers a vibrant culture that combines outdoor adventure with global diversity. The community embodies the cultural diversity of those who live and work in Concord. A common refrain heard during the site visit was that the diversity of Concord is its strength. The most obvious validation of that claim was apparent at Todo Santos Square. Even on weekdays, large crowds representing various walks of life turned out for community events. This global feel creates palpable energy felt throughout the community and with its various offerings- the food, the sights, the sounds.

Nature is all around, making outdoor adventure a repeated theme. Mount Diablo is the epicenter and offers the community an exclusive resource that is uniquely Concord. Not only are Mount Diablo and the trails a valuable resource to host events, they are also valuable natural assets that differentiate Concord from other destinations.

Venues

Several venues are notable and offer an advantage for Visit Concord.

Traditional Venues

As referenced previously, venues in the Mount Diablo Unified School District and Diablo Valley College offer stand-out facilities that can be leveraged to draw Track and Field events such as CIF state and sectional meets and regional and national qualifying events for AAU and USATF.

Specialty Facilities

Concord has a diverse collection of specialty facilities that present opportunities to host niche events. For example, APEX Movement Parcour and Ninja Warrior Gym hosts competitions that attract an international field. The facilities are not only valuable for their unique aspects, but also for the expertise of their management and staff. Specifically, Hans Florine, Manager of the Diablo Rock Gym is the former Director of USA Climbing. He can be a valuable contact for his field of knowledge, as well as someone who can help grow the sports community in and outside of the Gym.

Natural Assets, Trails and Greenways

Referenced previously, Mount Diablo is a valuable resource and already hosts several long-distance trail running races. Partnering with local race promoters will provide event support to pursue a USATF Trail National Championship as well as other potential races.

Similarly, the road to the Summit is such a big draw for road cyclists that in 2014, the Amgen Tour of California had a stage-finish atop the 3,848' mountain.

The 32-mile paved Iron Horse Trail is a 32-mile paved "rail-trail" between Pleasanton and Concord. Public access limits the ability to close the trail for special events.

Budget

Visit Concord is dedicated to allocating funds from their \$1.2 million budget for sports tourism efforts. As the DMO formalizes a program, this presents an opportunity to invest in a key asset.

Visit Concord can use this opportunity to hire an experienced sports development professional, by dedicating a portion of the allocated sports funds to cover salary.

Additionally, Visit Concord's budget allows the organization to offer sponsorships. Local rights holders currently are eligible for up to \$10,000 in sponsorship to support events that attract out-of-town guests.

In addition to financial support, Visit Concord offers a list of services to help event owners by easing the planning process. If sports staff is added, Visit Concord could offer additional support to help event owners, which would give Concord a competitive advantage. These services are seen as benefits and work similarly to economic development incentives given to corporations, which make them helpful when recruiting events.

Weaknesses

Fields

In a group discussion, local soccer club representatives expressed concerns with the availability of fields, the limited number of fields and also the quality of the fields. They reported issues such as:

1. Having to vacate or postpone practice for school teams.
2. Field quality on multi-use fields used as soccer pitches, often presenting unseen hazards for the players.
3. Tournament size often needing to be regulated due to limited fields.
4. Logistical issues arising as a result of having to utilize multiple venues for tournaments.

Although this feedback was from soccer club representatives, the issues can be extrapolated to other sports that could be played on the rectangular fields. It is true that there are a limited number of available fields and limited access to fields. The only remedy for these issues will be to develop more fields. Regarding the logistical challenges, utilizing multiple venues for tournaments is not uncommon. However, if nearby communities offer a complex that will accommodate tournaments so that organizers can avoid traveling from field to field to manage an event, then this would be a logistical advantage and thus a disadvantage for Concord.

The fields are not bad, however, the perception is that the fields are not as good as fields other nearby clubs have access to, such as those in Walnut Creek. The fields could be improved by resurfacing, but an immediate solution is to have facility supervisors and sports group representatives work together to make existing fields better. If Concord wishes to capitalize on sports such as soccer, the City would do well to invest in new natural and synthetic turf fields. Without an investment in the development of expanded facilities, tournament size and quality will be limited, and Concord will lag behind communities with better facilities.

Experienced Staff

Visit Concord does not currently have staff experienced in recruiting sports tourism or coordinating and developing sports events. This can present a challenge when competing with other destinations that do have these resources. To effectively compete, someone with a working knowledge of the needs of sports event organizers and servicing their events is of value. Ideally, this would be an experienced professional familiar with the rights holder audience, as well as marketing, sales, bidding and servicing of their events.

If an additional staff member is not an option, the sports tourism market can be learned over time. However, it is not ideal, and any economic impact goals associated with sports tourism should reflect this.

While a lack of knowledgeable and experienced staff can be a threat to launching a competitive sports tourism initiative, the bigger challenge will be effectively competing in the sports market with a full-time staff of three. The organization will be stretched attempting to manage sales and servicing of sports tourism while attending to organizational needs and other tourism markets. Until the decision is made to dedicate full-time staff member to a sports sales position, it is still possible to capture the sports market with educated staff who can manage multiple markets. The most important consideration is delegating the responsibility to a staffer who is well-versed in the local facilities; has strong service skills; and can identify and work with local stakeholders who can help push the initiative forward.

Opportunities

Community Engagement

Disparate community and sports-related groups show an active interest in understanding, supporting, and attracting sports tourists. These groups include City departments, local sports bodies and the business community. Having and utilizing these community resources will be paramount to this initiative, as these groups bring with them opportunities to expand sports tourism by acting as an extension of Visit Concord in terms of selling the community, gathering information to bid on events and servicing the events.

Additionally, there is an opportunity to engage the community at-large and educate them about this new initiative. Helping the community understand sports tourism, the value it brings to the community and how it can benefit them personally can increase buy-in, as well as foster a sense of ownership.

This concept is expounded upon on page 22, in the section headed 'Establish Sports Advisory Committee,' page 25, in the sections headed 'Engage the Community' and 'Engage Event Owners' and page 57 in Appendix D.

Events and Venues

Current Relationships

Concord has several niche sports venues that present opportunities for sports tourism. Specifically, Apex Movement NorCal is a parkour and ninja warrior facility with an international presence and has a reputation for hosting multi-national events. Likewise, the trails to Mount Diablo have become popular for trail running and mountain biking. Thus, a collaborative effort to unite the venues through marketing and special events could facilitate more competitions, preferably multi-day. Though often smaller in visitor numbers, these types of events generate great exposure amongst non-competitive user groups that are more likely to engage in other community offerings, such as extended stays, restaurants and local attractions. The visitors are not as easy to quantify as during an event, but they no doubt generate impact.

Local Ultimate Frisbee, soccer and rugby clubs present opportunities to partner on and develop events that can be grown year over year.

Event sponsorship funding allows Concord to support events, pursuing opportunities to draw out-of-town visitors for overnight stays and day visits.

New Opportunities

Mount Diablo and the trail network offer opportunities to develop events and reinforce the brand of Concord as a Northern California Original. For example, an endurance event can be grown as a 'Signature Event' for Concord. Bringing together representatives from City departments and local promoters and sports bodies would lay the ground work for pursuing this kind of opportunity. While developing new events would require an initial investment, in the short term costs could be offset by corporate sponsorships and in the long term, the event would become a source of revenue.

Venue Development

Development at the Concord Naval Weapons Station presents a needed opportunity to incorporate a multi-use sports facility into the footprint. Considering the development has not yet broken, the timing is ideal to facilitate the inclusion of sports facilities and greenspace that would enable Concord to gain a competitive advantage as a sports tourism destination. Additionally, new facilities will add to the Concord quality of life; most certainly be utilized by local leagues; and provide field space for tournaments.

Threats

Regional Competition

Sports tourism is a lucrative market, and more communities are expanding their efforts to attract tournaments and events. Concord should be mindful of nearby communities with established sports commissions or CVBs with sports- and/or sales-focused staff, as well as the venue offerings to attract largescale events.

Competition for the market can be challenging. However, by managing expectations and developing a strategy, Concord can develop a competitive and viable sports program that will benefit the community. Additionally, with development of the new sports complex, threats from competing destinations will be mitigated.

Lodging

While not a current threat, lodging could become a challenge if venues expand with the development at the Concord Naval Weapons Station and larger events are brought to Concord. At this point in the process, this is a good problem to have and will no doubt be solved through new hotels following or coinciding with the new development. A perfect world scenario would be the development of a high-end property with adjoining conference center. However, mid-line properties (e.g. Hampton Inn, Holiday Inn Express) should also be considered as these hotels are desired by sports travelers due to the reasonable price-point and amenities.

Executive Summary

It is obvious that City leadership is dedicated to the mission of Visit Concord and the pursuit of sports tourism. The organization has made great strides to determine their brand and strategic direction as a DMO. While Visit Concord will need to overcome a lack of sports staff and available venues to be competitive, the organization has already fostered support from City departments, local sports bodies and representatives from the business community. With continued efforts to build on these relationships and pursue other growth opportunities, the community can realize increased economic development through sports tourism.

Recommendations

Overview

The objective of this section will be to deliver recommendations central to implementing a sports tourism initiative for Visit Concord. Each recommendation includes implementation details and associated costs where applicable.

Recommendations are made in three categories:

1. Organizational Structure
2. Marketing, Communications and Sales
3. Events and Venues

List of Recommendations

I. Organizational Structure

A. *Establish Sports Advisory Committee*

A Sports Advisory Committee, comprised of key community stakeholders, will bring tremendous value to this initiative. The Committee will add much-needed resources to help Visit Concord manage multiple responsibilities; organize a group of professionals to focus solely on sports and act as an extension of Visit Concord Sports within the community to foster engagement. Sports commissions typically utilize their board of directors to serve in this capacity. CVB's that have strong sports programs typically also have an advisory or steering committee.

The Committee will be responsible for:

- Overseeing the strategic direction of Visit Concord Sports
- Vetting event sponsorship applications and making recommendations to Visit Concord Board
- Event leads
- Sports budget management

- Community connections and networking
- Defining Visit Concord Sports services
- Providing guidance for Visit Concord staff Sports Coordinator

The Committee should be made up of 5-7 individuals with an interest in the sports community. The Committee Chair should be a Visit Concord board member. Desired members should represent sports, facilities, lodging, and community involvement. The Committee should meet bi-monthly.

Chair - Visit Concord Board Member. This representative can protect Visit Concord interests and bring official recommendations from the SAC to Visit Concord

Committee Members – Parks and Recreation representative; MDUSD representative; hotel representative; Visit Concord staff representative; media representative; et al

Recommendation: Establish Sports Advisory Committee.
Estimated cost: There will be no hard costs required.

B. Hire Sports Program Coordinator

To be competitive in the market, more staff should be dedicated to sports tourism.

As the hotel inventory intends to grow, a Sports Development Director would be of benefit to the initiative, as this would be a professional with experience in selling and servicing sports events. However, this type of hire would create a sizable impact on the 2018-19 sports tourism budget.

A good compromise would be to hire a 'Sports Program Coordinator.' This position would act as the point person for sports. A sample job description can be found in Appendix C- Job Description: Sports Program Coordinator

Recommendation: Allocate funding to hire a Sports Program Coordinator (full or part-time).
Estimated cost: Current market rate.

Note: See Appendix C – Job Description: Sports Program Coordinator.

II. PR, Marketing and Sales

A. Distribute News and Press Releases

Establishing relationships with partners and the media is critical to the dissemination of news and information about Visit Concord and the events hosted by the community. Creating and distributing news and press releases about sports tourism will enable Visit Concord to foster rapport with the two primary audiences: the community and event owners. Steps in this process are:

1. **Build databases and email distribution lists.**
 - a. Build a database and email distribution list of 'community contacts' comprised of stakeholders, local sports bodies and those in the community who support sports tourism and/or are within the sphere of influence.
 - b. Build and segment a database of 'media contacts,' comprised of local and regional media contacts and national sports tourism media contacts.
 - i. From the database, create email distribution lists for:
 - 1) 'Local and regional' media
 - 2) 'National (sports tourism) media'
2. **Write and distribute press releases about:**
 - a. Event news and success stories. Offer this as a service to the events served by Visit Concord Sports, and distribute press releases to:
 - i. Local and regional media
 - ii. National sports tourism media

- b. Visit Concord Sports news and announcements. Distribute to:
 - i. Community contacts
 - ii. Local and regional media
 - iii. National sports tourism media (if pertinent)
- 3. **Create and distribute a monthly email newsletter.**
 - a. Content should focus on sports event related news, announcements success stories about Visit Concord Sports.
 - b. Distribution lists should include:
 - i. Community contacts, include
 - 1) Visit Concord board
 - 2) SAC
 - ii. Local and regional media
 - iii. National sports tourism media
 - c. Use best practices for building and distributing the newsletter:
 - i. Use a reputable ESP for distribution.
 - ii. Use email testing tools to be sure the newsletter
 - 1) has a low SPAM score
 - 2) renders well across email clients.

Recommendation: Begin distribution of press releases and monthly e-newsletter.

Estimated cost: If done in house, annual distribution costs should be less than \$500.

B. *Use Audience-specific Marketing and Communications*

1. *Engage the Community*

The Concord community is an important audience to engage and can be reached through local media outlets, community events and public forums. For the community to support sports tourism, they will need to be educated about the benefits and informed of the advancements made on their behalf by Visit Concord. Also, communication can offer reassurances to those with concerns about how this initiative will impact community access to facilities.

Developing a rapport early in the process of building a sports tourism program will allow those in the community to feel a sense ownership in the initiative. A feeling of ownership prompts engagement.

Distribution of press releases and the monthly e-newsletter will be an easy, inexpensive way to create a buzz and stay in front of the community. Other opportunities to make announcements or share success stories about sports tourism can be found at community events, chamber meetings and through cross promotion with other departments and stakeholders.

Recommendation: Engage the community at-large.

Estimated cost: There will be no hard costs required.

2. *Engage Event Owners (Rights Holders, National Governing Bodies)*

a. Engage Local Sports Bodies

i. Create Local Sports Bodies Coalition

Visit Concord should begin outreach to local sports groups, clubs, event promoters, race directors and facility managers, and create a 'Local Sports Bodies' coalition. A formal organization will not be required. Instead, the coalition can exist as a database of local contacts, along with their affiliate organizations and contact information. This coalition will be an excellent source for event leads, event development, sports expertise and a volunteer base.

Recommendation: Create a Local Sports Bodies coalition.

Estimated cost: There will be no hard costs required.

ii. Host Concord Sports Summit

A proven way to build the Local Sports Bodies coalition and network with the sports community will be to hold an annual meeting. To assure engagement, the meeting will need to benefit those who attend. A format built around the needs of local sports groups will serve that purpose. Therefore, creation of the Concord Sports Summit is recommended.

The Summit will deliver opportunities for Visit Concord to expand their local sports contacts; foster synergies between disparate sports groups; provide a platform for smaller niche sports and build a sense of community.

The Summit should offer support to the sports community, educational opportunities and a fun atmosphere. Food and door prizes can be an excellent draw to attract attendees. After the inaugural Summit, an awards component could be added to recognize those who have made significant contributions to the overall sports tourism initiative. For example: Event of the Year, Volunteer of the Year, Best New Event. In addition to recognizing and rewarding deserving contributors, this will serve to motivate attendees in the coming year; another draw for attendance and a PR opportunity to engage local media.

“Summits” are used to great effect by sports commissions and CVBs. A recent example that exhibits best practices is the Oregon Sports Summit Series, presented by Eugene, Cascades & Coast Sports Commission, an established brand in the sports tourism industry. Details can be seen here: <https://www.eugenecascadescoast.org/oregon-sports-summit/>

Using Augusta and Columbia County, Georgia as examples, summits presented opportunities to pick up AAU basketball tournaments, AAU Track and Field National Qualifiers, bridge tournaments, choral competitions, wakeboarding tournaments, mountain bike races and more.

Note: Augusta, GA held the annual GAMES Awards. The event honored the Ray Guy Award winner for top collegiate punter; top local amateur and prep sports stars; community involvement leaders; etc. While the GAMES Awards is a separate event from the summit for local sports bodies, awards nominations came from LSB's and an award was given to the top local sports club. This is just one example of many opportunities to engage participation.

Recommendation: Host a Concord Sports Summit.

Estimated cost: \$1,000

Note: Costs could be offset by sponsorships or donations of event space, food, prizes.

Note: see Appendix D -- Concord Sports Summit Sample Itinerary.

b. Engage National and Regional Event Owners

i. Publish Venue and Facility Guide

A reference guide that includes all usable venues, with associated locations, specifications and points of contact is needed. Additional information about event services offered by Visit Concord, local hotel information and contacts and community offerings should be included. This marketing collateral will serve as a complete information source for sports planners considering Concord.

Ideally, the guide will be published in both print and digital formats. However, if a lower cost option is needed, a digital version could be created and used in the interim, until funds are available for printing.

Recommendation: Publish a venue and facility guide.

Estimated cost: \$2,220 (digital only) - \$5,120 (digital and print)

Note: Cost could be recouped by offering advertising opportunities to local hotels.

Note: Estimate is based on 48 pages + 4 page cover; availability of print-ready photography and 250 print copies.

ii. Design and Place an Integrated Advertising Campaign Targeted at the Sports Tourism Industry

Design Audience-centric Creative

Ad creative should be specific to the sports tourism market; include the value proposition/tag line, copy and creative elements to brand Visit Concord Sports and appeal to the needs of event owners.

Print

Print Display ads should reinforce the Visit Concord Sports brand, paint the picture of Concord as an original Northern California sports tourism destination and show a benefit (the value proposition) to sports event owners.

For example, a three-ad series combining the same Visit Concord Sports brand elements and value proposition with three varying central elements, each showcasing a different venue or natural asset, could comprise a strong, cohesive campaign. Each ad would continue the narrative of Concord.

Digital

Digital Display ads should reinforce the Visit Concord Sports brand, paint the picture of Concord as an original Northern California sports tourism destination, show a benefit to sports event owners and link directly to VisitConcordCA.com/sports/.

Digital ads used for lead generation should include a compelling call to action and, when possible, an offer in exchange for user engagement. For example, an ad offering a venue guide could encourage clicks. As users click on ads, they can be transferred to a landing page with a form, requesting limited contact information. Once the form has been completed and submitted, the user is transferred to a page with a download link for the venue guide, and Visit Concord receives the user data.

Email Marketing creative for email blasts should be designed to meet the central objectives to reinforce the Visit Concord Sports brand; paint the picture of Concord as an original Northern California sports tourism destination and engage event owners in an ongoing narrative about the benefits of selecting Concord as a host destination.

Ideally, email creative will be designed with a call to action to engage recipients. Examples of offer to encourage engagement are: a chance to receive \$10,000 in incentives; download of a venue guide; a request for more information or a subscription to an e-newsletter. The exchange of user data for the email offering will work the same as with the lead generation section of 'Digital Display' outlined above. Also, all data can be added to the e-newsletter distribution list for Visit Concord Sports referenced in the 'Distribute News and Press Releases' section.

As with all email marketing, best practices are suggested. Avoid the inclusion large images; use text links; include alt-tags; include a text version and avoid using elements, symbols, words, copy, etc. that may trigger spam filters.

Execute Integrated Placements within the Sports Tourism Media Market

Recommendations: Design creative to engage sports event owners/planners.

Execute placements within the sports tourism market.

Estimated cost: \$15,000 in FY18-19, and if possible, bump to \$25,000 in FY19-20.

Note: If current creative can be altered, these changes should be nominal. Additionally, some media publishers will include design services with placements as added value.

iii. Use Audience-centric Content and Messaging

1) Update VisitConcordCA.com/Sports

Add the following content to the VisitConcordCA.com site and direct all sports marketing directly to the VisitConcordCA.com/Sports URL.

- Add an online venue and facilities guide, or preferably a searchable sports venues database.
- Replace the Meeting Planner Brochure on this page with the new venue guide.
- Add a 'Sports Event Calendar' page
- Add an 'Event Services' page
- Add a 'Contact' page for the Sports Coordinator
- Consider buying the following domains while they are available for a nominal charge and forwarding to the existing domain
 - concordcasports.com is available for \$14.99
 - concordsports.com is available for \$650

Recommendation: Update VisitConcordCA/Sports to more fully represent Concord's sports tourism program.

Estimated cost: \$1675

Note: Domain cost is \$675.

VisitConcordCA.com appears to be a CMS built with a Word Press theme. Most updates should be simple if Visit Concord has the ability to manage their own content. The addition of the calendar could be more difficult, depending on granularity of functionality. Widgets are available, which would make this addition easy for a programmer. Most costly would be a searchable venues database.

Without knowing the terms of vendor service agreement, the full extent of these costs is unknown. We estimate replacing the media guide with the venues guide; adding pages for event services, contact details and calendar could be done for less than \$1,000. Adding functionality for a searchable venues database will be a more extensive project. Cost will vary depending on granularity.

2) Launch Visit Concord Sports Social Media Channels

Create Visit Concord Sports social media platforms that highlight venues and events.

- Secure and set up Facebook, Twitter, Instagram and YouTube channels for Visit Concord Sports
- Promote social media channels across all creative and communications.
- Cross promote with Visit Concord whenever possible.

Recommendation: Launch Visit Concord Sports social media channels

Estimated cost: If done in house, there are no hard costs

iv. Pursue Content Marketing

Craft, publish and promote content that tells the story of Concord as an original Northern California

sports tourism destination. Content can be published in article and video formats and pushed out through:

- 1) Visit Concord channels: VisitConcordCA.com/Sports; sports specific social media channels and sports focused e-newsletter
- 2) Paid and added value placements in the sports tourism market media

FY18-19 Recommendation: Use content marketing to share the narrative of Concord as an original Northern California sports tourism destination. Focus on no cost channels, and plan to add paid placements in FY19-20.

Estimated cost: If content is produced in house, there are no hard costs for FY18-19.

FY19-20 Recommendation: Increase content marketing reach to include the national sports tourism audience as Concord shares the narrative of an original Northern California sports tourism destination.

Estimated cost: If content production is outsourced, costs will vary depending on the content. Budget \$5,000 - \$10,000 and combine with the integrated advertising buy(s) to maximize frequency and package discounts.

v. Audience-centric Networking

1) Join Sports Tourism Trade Association

It is recommended that Visit Concord join the National Association of Sports Commissions (NASC). NASC is the non-profit trade association for the U.S. sports tourism industry.

The member community is comprised of sports destinations, sports event owners and vendors to the industry. Membership provides educational and networking opportunities. Of particular interest to new member DMOs, is the assignment of a mentor, who will offer advice and best practices for the sports tourism industry. Also, NASC offers a continuing education program that allows participants to achieve accreditation of “Certified Sports Event Executive” (CSEE). In the sports tourism industry, this designation is held in high regard.

Educational and professional development resources are made available online through courses and webinars, industry reports, case studies, models and templates and tools for measuring economic impact. In-person educational and professional development resources are offered in breakout sessions at the Annual Symposium, as well as smaller sessions held throughout the year.

Networking opportunities are made available online and in person as well, and this includes access to peer communities, as well as events owners, rights holders and national governing bodies. Online access includes receipt of event RFPs, event leads and the membership data base. In-person opportunities include networking, as well as NASC’s version of speed dating, which brings destinations and events together in 5 minute sessions to determine whether there is sufficient fit and interest to move the relationship forward.

Recommendation: Join NASC, and take advantage of the resources.

Estimated cost: \$795 for an annual DMO membership.

2) Strategically Attend Sports –related Conferences

The sports tourism industry has reached a saturation point for conferences and events. There are currently 5 organizations with events that cater to this industry. Since the last 2 were added, consensus has been that there are diminishing returns for those trying to attend all events and annual conferences. Thus, traveling to all industry conferences is not the best use of time and

marketing dollars. This is because of 1) audience repetition/lack of diversity and 2) time away from the office.

To make choices, it is first important to understand the events serving this industry. Depending on the destination market size, our opinion of value is ranked as follows.

1. NASC is a member organization, originally for sports commissions and DMOs. The first Symposium was brought to the market in 1992 and has become the single most trusted resource.
2. S.P.O.R.T.S. held the first event in 2014 and has become more popular with small market destinations.
3. US Sports Congress was more popular when there were fewer options and interest appears to be somewhat diminished.
4. TEAMS is the second oldest, with the first event held in 1998. The event tends to be more popular with larger market destinations, but overall interest has diminished over the years.
5. CONNECT, last to market and with the smallest reach specific to sports tourism, has an audience diversified across several other meeting segments. While this homogenous approach is marketable, audience dilution is a concern. Initially popular with some destination markets desiring a 'one stop shop' solution, popularity appears to be waning.

In consideration of the above, Visit Concord should attend NASC Symposium May 6-9, 2019 in Knoxville, TN. The Symposium is the most respected conference in the industry and will provide valuable connections and contacts for building Concord's sports tourism initiative.

Recommendation: Attend NASC 2019 Sports Events Symposium.

Estimated cost: \$3,500

C. Sales and Recruitment

To ensure goals are met and economic impact is generated for the City of Concord, Visit Concord should focus on best practices for event recruitment, development and support. Essential to the sales role, is knowledge of the community and the event owner audience that will be targeted for recruitment.

1. Establish Prospecting Resources

Research and networking is critical for identifying available events and opportunities. Follow the sports tourism market, and establish go-to resources for new prospects. Industry publications and other media resources; NASC member database and 'New Event Alerts' and Google Alerts are all valuable resources.

Not all events will be secured through outside leads. A significant portion of business may come from within the community, and strong relationships with Local Sports Bodies (facility managers, sports clubs, event promoters) are an excellent resource to identify potential events. This means it is imperative to grow the local network of sports stakeholders (see "Concord Sports Summit") and develop a firm understanding of events under consideration, under development or worth pursuing. Support from Visit Concord may make the difference in what exists as a "local" event and what has the potential to be an economic generator.

Recommendation: Establish prospecting resources.

Estimated cost: There will be no hard costs required.

2. Set Benchmarks, Track Prospective Events and Implement Sales Metrics

Identifying benchmarks for generating economic impact and the process for measuring efforts toward that objective is crucial to meeting expectations. As economic impact targets are established, a system for tracking progress will need to be implemented.

Establish pipeline requirements for monthly and annual prospecting goals.

As new prospects are identified, the following information should be captured:

- Event Name
- Event Owner
- Proposed event date(s)
- Projected number of attendees (participants, staff, family and friends, spectators)
- Projected room nights
- Projected economic impact
- Event owner details

Prospects should be organized and tracked by status, such as:

- P (Prospect) – research in progress to establish viability of prospective event
- B (Bid Pending) – bid is in place, working to secure event
- E (Event Booked) - event has been booked
- X (No Event) - event is no longer working
 - Note the reason

Tracking should continue until the event is complete and economic impact is calculated. Upon conclusion, calculate economic impact and add:

- Actual economic impact
- Difference between projected economic impact and actual economic impact

Metrics should be used to measure conversion, such as:

- Closing Rate - percentage of Prospects converted to Events Booked
- Leakage - percentage of Prospects resulting in No Event
- Total percentage of projected economic impact vs. actual economic impact.

Recommendation: Set benchmarks, track prospective events and implement sales metrics.

Estimated cost: There will be no hard costs required.

3. Evaluate and Score Prospective Events

Careful consideration should be given to a prospective event before submitting a bid. The value of an event should be rated on the following criteria:

- Economic Impact - projected economic impact from room nights and day visitors
- Support – support from venue, local orgs, volunteers, media
- Media Exposure : local, regional and national exposure for the community
- Spectator Appeal – appeal and gate potential
- Financial Requirements – sponsorship and city support requirements
- Event Owner – history and reputation of event owner

Once a potential event is identified, it will be important to establish the level of involvement and support provided by Visit Concord. In some instances, support will be through “Services” provided by Visit Concord. Other events may warrant financial support. “Services” can typically be managed in-house. Financial considerations should be vetted and recommended through the Sports Advisory Committee and then formally approved by the Visit Concord board.

A simple method for capturing the information would be the use of a “scorecard.” See an example in Appendix E – Prospect Score Card.

If scores for a prospective event, meet organizational goals and objectives, the event should be pursued.

Recommendation: Evaluate and score prospective events before submitting bids.

Estimated cost: There will be no hard costs required.

Note: See Appendix E -- Prospect Score Card.

4. Verify Event Needs and Community Resources Prior to Submitting a Bid

Before submitting bids or pursuing opportunities, it is important to first understand the capabilities of the community with respect to field space, availability, staffing, volunteers, and lodging. For example, questions such as these should be asked and answered before submitting a bid.

- Can a tournament be held in one location?
- Is the total number of fields/courts/etc. required in Concord’s inventory?
- If so, are they all comparable in quality?
- Will they all be available for use on the dates needed?
- What human resources will be required to host the event?
- Will the event need volunteers?
- If so, who will manage recruitment and volunteer training?
- Will EMS need to be onsite?
- What are the lodging needs?
- Are the necessary rooms available?
- Are there conflicting events that may diminish room numbers?

Recommendation: Verify event needs and community resources prior to submitting a bid.

Estimated cost: There will be no hard costs required.

III. Events and Venues

A. Strategically Target Events

While Visit Concord should not restrict sales efforts, it will be important to prioritize targets and maintain strategic direction. This will allow for efficiencies and improved success rates for growth and recruitment. The following categories are most suitable for devotion of time and resources.

Trails and Greenspaces

As previously referenced, Mount Diablo is uniquely Concord, and the trail network is a significant selling point. This is a definite advantage to lead recruiting efforts, and endurance sports should be strong focus.

- Road Cycling – Mount Diablo, the trails around it and the selling point that Mount Diablo has been the location of a previous stage-finish of Tour of California, makes international (Amgen Tour of California) and USA Cycling-sanctioned events a target. In targeting ToC, the only way to ensure room nights is to be included as an official stage. Race organizers would not share their RFP with Due North, but will share that information with Visit Concord. It is possible to host the entire race entourage which includes racers, team staff, event staff, vendors, race officials, race media and more. This group can exceed 800 individuals. The stay for the entourage would typically be one-night, but without the RFP, it is difficult to provide additional details.

- Road Races – Concord road races receive excellent attendance. Without data, it is hard to gauge the true economic benefits. Outside of the economic value, they do serve as a great community marketing platform.
- Cyclocross – USA Cycling sanctioned cyclocross events should be a target, as this type of event can utilize greenspace, parks and open fields to tap into a winter cycling niche. This would be a good “off-season” event to recruit.
- Trail Running – Supporting and growing locally owned or created trail running events would be worthwhile, as will recruitment of USA Track & Field sanctioned National Championships. These are all obvious targets due to the trail network. USA Track and Field typically have open bids for various distances of trail races (10K to 50K). These events are not as sought after as their track events, as they are not high profile. Participation varies, but can average 100+. These events can typically be run in conjunction with existing trail events.

Traditional Venues

The high schools have some solid facilities and excel with track and field, which should also be a strong focus. Other opportunities are available as well and should be pursued.

- Track and Field – The number of quality track facilities at local high schools would accommodate regional youth and high school track and field events sanctioned by AAU and CIF. Thus, these types of events are a target. AAU Region and National Qualifier can attract 1,000+ athletes plus parents, event staff, and vendors. These are multi-day events with the potential of generating several thousand room nights.
- Basketball – AAU-sanctioned youth basketball tournaments are an area of focus. Venues such as the Ultimate Fieldhouse, as well as high school facilities are already used to good effect with these tournaments.
- Swimming and Diving – Regional club swim meets and diving competitions could be accommodated by Concord Community Pool. The nationally recognized Concord Terrapins swim team hosts events at Northgate High School and the Carondelet Athletic Complex.
- Bocce – Local parks would accommodate regional and national tournaments for the Concord Bocce Association.
- Pickleball – Willow Pass Community Park hosted a 3-day USAPA event and would work well for other state tournaments. Pickleball is a tremendously popular sport, and interest continues to grow. According to USAPA there are over 3.2 million pickleball players in the U.S.
- Tennis – Willow Pass and high school courts could be combined to accommodate small USTA and club tournaments.
- Golf - Diablo Creek Golf Course and Boundary Oaks Golf courses are well-regarded facilities in the Bay Area. Both also are used to good effect with tournaments. A collaborative effort with both facilities could see an increase in Junior Golf and amateur tournaments.
- Volleyball – High school gymnasiums and the Ultimate Fieldhouse could accommodate club, high school and AAU Volleyball tournaments.
- Youth Baseball and Softball - Local recreation fields can accommodate baseball and softball. Tournament size will be decided by the number of available fields. A good working formula is 5 teams per field.
- Soccer - Local soccer clubs are an asset that should be targeted and supported. While large tournaments may be at capacity with current field limitations, soccer has growth potential that allows for expansion of more teams when field inventory grows. Additionally, by cultivating relationships with local schools, field capacity has the potential for expansion at the moment.
- Rugby Matches – Local rugby clubs can play on football, soccer and multiuse fields. Boatwright Youth Complex would be suitable to run multiple games, and the high school stadiums would be ideal for championship matches or small tournaments. School and local clubs should be a target, as they will present the primary opportunities for events, which will be sanctioned by USA Rugby, the national governing body in the United States.
- Ultimate Frisbee – Local Ultimate clubs also present growth opportunities, and Concord youth and high schools fields would accommodate Ultimate tournaments nicely. Boatwright Youth Sports Complex and El Dorado Middle Schools Playfields would work well for larger club tournaments. USA Ultimate is the national governing body, but Bay Area Disc Association would be the better starting place to explore opportunities.

Specialty Venues

Also advantageous to Concord are the niche sports opportunities that exist because of the specialty venues that draw an international audience. While less well defined, there are opportunities to collaborate in a way that is mutually beneficial.

- Climbing and Bouldering Competition

Collaboration with Diablo Rock Gym presents a good jumping off point. A niche, multi-day event that uses their facility be developed to draw in athletes.

Recommendation: Strategically target events.

Estimated cost: There will be no hard costs required.

B. Identify and Establish Event Services

The following services are identified as non-financial support that can be provided to events at the discretion of DMO staff. Services offer a benefit to event organizers without additional cost to the DMO.

- Hotel room rates and housing blocks
- Venue identification
- Local marketing and promotion
- Call for volunteers
- Gift bags for visiting dignitaries
- Visitor guides and local information for out-of-town guests

Recommendation: Identify and establish event services.

Estimated cost: There will be little to no hard costs required.

C. Set Limitations for Sponsorships

Setting limitations will help mitigate risk when offering sponsorships. Consider capping financial sponsorships at \$5,000 and limiting support to no more than three years. If an event is deemed worthy of support, it does NOT automatically mean it is guaranteed for three years. To be eligible in subsequent years, rights holders should be required to submit an application each year, with documentation to justify continued support. Also, as detailed below in item F, sponsored events should comply with survey requirements to help measure and track economic impact. Limiting support to no more than three years stresses that events should become sustainable, not requiring ongoing financial support from Visit Concord. It should be noted that the three-year limit does not pertain to Services. Additionally, the purpose of funding is to cover expenses related to the event. It is recommended that checks not be written directly to the organizer, but rather paid directly to the vendor. Examples would include: paying hotel invoices for competition officials, and covering timing systems for mountain bike race. The point is to help offset expenses for an event rather than paying staff or ensuring profit for the event.

Recommendation: Set limitations for sponsorships.

Estimated cost: There will be no hard costs required.

D. Establish a Special Purpose Fund

Consider a special purpose fund that allows for “super events” that require significantly more support than locally cultivated events. Examples would include:

- National Championships
- Tour of California stage-hosting

In these instances, rights holders may have rigid hosting requirements such as:

- Large staff room blocks
- Bid fees
- Hospitality services
- Expanded police support

These events can ask more, as they are aware of their value and will typically provide large participant numbers and/or community exposure through national marketing and public relations efforts. It will be important for the Sports Advisory Committee and the Board to identify events worth pursuing, as well as understand that they will also require a larger time commitment by Visit Concord staff to ensure a successful event.

Recommendation: Establish a special purpose fund.

Estimated cost: \$30,000

E. Create Schedule of Events

It is recommended that Visit Concord maintain a master schedule of local sports events. This is typical of DMO's with sports programs, as well as sports commissions. This information can be utilized to promote the community when announcing monthly or upcoming events.

This information can be gathered through outreach and communication with sports stakeholders. In addition to having a more comprehensive list of events, this information can also be used for marketing content through VisitConcord.com/Sports, for e-newsletters and social media posts.

Recommendation: Create and maintain an event schedule.

Estimated cost: There will be no hard costs required.

F. Foster 'Regionalism'

When evaluation and scoring events, Visit Concord should lead with an approach of openness to "regionalism." If venues are not available in Concord, but are in neighboring communities, the event should not be ruled out before consideration is given to the potential benefits of a partnership. For example, the best open water option is Martinez Marina. If utilizing this venue could increase the potential value of an event in Concord, it is worth weighing benefits vs. risks.

While Concord should recruit events that fit their venues and objectives, it is also advantageous to maintain a spirit of collaboration. A regional perspective will draw more opportunities to Concord, as well as all neighboring cities.

Recommendation: Foster a 'regionalism' ideology within the community.

Estimated cost: There will be no hard costs required.

G. Incentivize 'Stay in Concord'

Given differing objectives, there can be competing agendas when it comes to lodging.

- Understandably, CVBs funded by a hotel tax want attendees to stay in the hotels that contribute to that tax.
- Event owners that contract with a third-party housing service want a simple solution and most likely benefit from a percentage of booking fees.
- Event owners that do not use housing companies are looking for the best value that fits the needs of their event and athletes/staff/attendees.
- Parents/athletes/attendees want the best value, and the Internet makes it extremely easy for them to find it.

Therefore, our recommendation is simple: offer the best possible rate, and when possible, add value by offering free Wi-Fi; free breakfasts; a favorable comp ratio. For example, offer one comp room for every 15-20 rooms that are booked. Also, offer comp rooms without conditions, such as for officials, provide three rooms for three days.

Whenever possible, work directly with the event, and provide value and service.

Recommendation: Offer the best possible room rates

Estimated cost: There will be no hard costs required.

H. Survey Events to Measure Economic Impact

Use surveys to capture attendee information and economic impact data from event participants.

1. Make surveys mandatory for sponsored events

For any event receiving funding from Visit Concord, require the event planner/owner to collect and submit completed survey information.

2. Use volunteers to collect data for non-sponsored events

For events that do not receive funding, recruit volunteers to capture information about youth tournaments and other events. Volunteers can be used to participate or pass out surveys during packet pick-up/registration.

To incentivize survey participation, offer a prize that will be awarded through a drawing of the surveys submitted.

The survey data collected should include:

- Number of people in travel party
- Name of hotel the party is using
- Number of rooms booked by travel party
- Number of people per room
- Number of room nights
- Number of restaurant visits per day
- Average party size
- Amount spent per day on meals
- Name additional activities during stay

Sample survey questions can be found in Appendix F.

Recommendation: Use surveys to help measure economic impact.

Estimated cost: There will be no hard costs required.

Note: Recognizing and/or awarding volunteers at the Concord Sports Summit would be an ideal way to show appreciation and incentivize further service.

I. Make Arrangements to Keep Fields in Good Repair

There is concern amongst local user groups about field quality. This is a practical matter that needs to be addressed. Holes and other issues can lead directly to injuries. While resurfacing is an option, immediate action can be taken by facilitating an arrangement with facility supervisors and sports user group representatives to walk fields and identify problem areas. Then, a plan can be put into place that allows for quick repairs to ensure field safety.

Recommendation: Make arrangements with facility supervisors to keep fields in good repair.

Estimated cost: There will be no hard costs required.

Conclusion

Recommendations emphasize laying ground work to begin development of a sports tourism initiative. Adding resources will be an important first step. The distinctions of targeting sports tourism require experienced and dedicated resources to be competitive. Audience-centric messaging is important for delivering the right messages to the right audiences, as Visit Concord will want to build support from within the community and exposure to event owners and rights holders beyond Concord. Open-mindedness and creativity are essential to launching this initiative, and at the same time, efforts toward recruitment and growth should be strategic, organized and measured.

Concord has much to offer as a sports tourism destination and strong potential to become a competitive sports program in the Northern California region. Whenever possible and in keeping with objectives, it will be to the benefit of the community to leverage original assets that are uniquely Concord.

Appendix A – Sports Assets, Venues and Facilities

1. Daniel E. Boatright Youth Sports Complex

Notable asset(s):

- 5 rectangular fields, with removable soccer goals

Current use(s):

- Used for recreation league play and club tournaments for soccer. The complex is one of the sites for the Concord Cup Youth Soccer Tournament.

Best use(s) to draw sport tourism:

- Fields are well-suited for soccer. However, soccer goals can be moved to also accommodate events like Ultimate Frisbee, rugby and Quidditch.

Example(s) of events that could be accommodated:

- Regional club sport tournaments for Ultimate Frisbee.
- Small statewide tournaments could be accommodated for Ultimate, as for larger US Ultimate tournaments more contiguous fields are preferred.
- Club games and local tournaments and 7's tournaments for rugby.
- Conference Championships for Quidditch.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department, and currently occurs around existing league play and community events.



2. Concord Community Park

Notable asset(s):

- Swimming pool that offers 50- meter long course and 25-yard course configurations. Also includes 3-meter and 1-meter diving boards.
- 7 tennis courts

Current use(s):

- The Concord Community Pool is used host to swim meets throughout the year.
- Tennis

Best use(s) to draw sport tourism:

- Swim meets
- Tennis tournaments

Example(s) of events that could be accommodated:

- Regional and State Junior and Masters swim meets.
- 7 tennis courts can work for adult and junior USTA tennis tournaments

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department, and currently occurs around existing league play and community events.



3. El Dorado Middle School Playfields

Notable asset(s):

- 2 rectangular fields, with removable soccer goals
- 2 baseball/softball fields

Current use(s):

- Community and tournament use.

Best use(s) to draw sport tourism:

- Rectangular fields suited for soccer, Ultimate Frisbee and rugby
- Baseball and softball

Example(s) of events the facility could accommodate:

- Overflow fields for soccer tournaments

Availability:

Scheduling is managed by the MDUSD, and currently occurs around existing school events.

Limitation(s):

Number of fields and scheduling are the limiting factors

4. Newhall Community Park

Notable asset(s):

- 2 rectangular fields, with removable soccer goals
- 10 bocce courts

Current use(s):

- Diablo Football Club has identified Newhall Park as a venue for soccer practice and tournaments.
- The bocce courts are currently utilized by the Concord Bocce Association.

Best use(s) to draw sport tourism:

- Rectangular fields suited for soccer, Ultimate Frisbee and rugby.
- Bocce courts will need to be used for regional and state bocce tournaments.

Example(s) of events the facility could accommodate:

- Good ancillary fields for statewide soccer tournaments.
- In combination with John F. Baldwin Park, this venue can accommodate local and regional bocce tournaments.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department, and currently occurs around existing league play and community events.

Limitation(s):

With only two fields, means this would not be first choice as main site for soccer tournaments.

5. Willow Pass Community Park

Notable asset(s):

- 14 pickleball courts
- 4 tennis courts (for ancillary use with other venues)
- Six softball fields

Current use(s):

- In August, the facility was the site of the Golden State Pickleball Championships, a three-day USAPA event.
- Four tennis courts could be utilized for locally-hosted tournaments which may attract few outside visitors.

Best use(s) to draw sport tourism:

- Pickleball
- Tennis (if in combination with other courts, this could serve as an ancillary venue)

Example(s) of events the facility could accommodate:

- The Golden State Pickleball Championship is a prime example of the type of pickleball tournaments that can be held at the facility.
- With six fields, travel softball tournaments would be a good match. Based on a formula of 6 teams per field, six fields could accommodate tournaments for 20 plus teams.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department, and currently occurs around existing community/club play.

Limitation(s):

This park is utilized extensively for local play. Limiting factors will be scheduling and for maintenance.

6. John F. Baldwin Park

Notable asset(s):

- 1 rectangular field, with removable soccer goals
- 8 bocce courts

Current use(s):

- The bocce courts are currently utilized by the Concord Bocce Association.

Best use(s) to draw sport tourism:

- Rectangular field suited as an ancillary venue for soccer, Ultimate Frisbee and rugby.
- Bocce courts will need to be used for bocce.

Example(s) of events the facility could accommodate:

- In combination with Newhall Community Park, this venue is a good site for regional bocce tournaments.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department, and currently occurs around existing league play and community events.

7. Krueger Fields

Notable asset(s):

- 2 rectangular fields, with removable soccer goals

Current use(s):

- Multi-use fields are utilized for soccer.

Best use(s) to draw sport tourism:

- Rectangular fields suited to accommodate soccer, Ultimate Frisbee and rugby.
- Sand volleyball

Example(s) of events the facility could accommodate:

- Diablo FC utilizes the fields during the Concord Cup soccer tournament.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department, and currently occurs around existing league play and community events.

8. Cambridge Park

Notable asset(s):

- 1 rectangular field, with removable soccer goals

Current use(s):

- Community use.

Best use(s) to draw sport tourism:

- Not be a primary asset for sports tourism.

Example(s) of events the facility could accommodate:

- Overflow venue offering ancillary field space.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department.

Limitation(s):

This is this is a small venue and not large enough for significant events, but appropriate as an overflow venue.



9. Highlands Park

Notable asset(s):

- 1 rectangular field, with removable soccer goals
- 1 baseball field
- Green space

Current use(s):

- Community use.

Best use(s) to draw sport tourism:

- Rectangular field suited to accommodate soccer, Ultimate Frisbee and rugby.
- Baseball

Example(s) of events the facility could accommodate:

- Overflow venue offering ancillary field space.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department.

Limitation(s):

This is this is a small venue and not large enough for significant events, but appropriate as an overflow venue.

10. Meadow Homes Park

Notable asset(s):

- 1 rectangular field, with removable soccer goals
- 1 baseball field

Current use(s):

- Community use.

Best use(s) to draw sport tourism:

- Rectangular field suited to accommodate soccer, Ultimate Frisbee and rugby.
- Baseball

Example(s) of events the facility could accommodate:

- Overflow venue offering ancillary field space.

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department.

Limitation(s):

This is this is a small venue and not large enough for significant events, but appropriate as an overflow venue.

11. Ygnacio Valley Park

Notable asset(s):

- 1 rectangular field, with removable soccer goals

Current use(s):

- Community use

Best use(s) to draw sport tourism:

- Rectangular field suited to accommodate soccer, Ultimate Frisbee and rugby.

Example(s) of events the facility could accommodate:

- Overflow venue offering ancillary field space

Availability:

Scheduling is managed by the City of Concord, Parks and Recreation Department.

Limitation(s):

This is this is a small venue and not large enough for significant events, but appropriate as an overflow venue.



12. Mount Diablo High School

Notable asset(s):

- Football/soccer stadium
- Track and field
- 4 tennis courts

Current use(s):

School use.

Best use(s) to draw sport tourism:

- Football and soccer
- Track events
- Tennis

Example(s) of events the facility could accommodate:

- Overflow venue with ancillary field space for football, soccer or other events appropriate for rectangular fields
- CIF, AAU and USTA track and field events
- Combined with other facilities to accommodate tennis tournaments

Availability:

Scheduling is managed by the MDUSD, and currently occurs around existing school events.

Limitation(s):

School activities take precedence.



13. College Park High School

Notable asset(s):

- Football/soccer stadium
- Track and field
- 8 tennis courts
- Multi-court setup for basketball and volleyball

Current use(s):

- School use

Best use(s) to draw sport tourism:

- Football and soccer
- Track events
- Tennis
- Basketball
- Volleyball

Example(s) of events the facility could accommodate:

- Overflow venue with ancillary field space for football, soccer or other events appropriate for rectangular fields
- CIF, AAU and USTA track and field events
- Tennis courts could accommodate tournaments
- Youth basketball and volleyball tournaments

Availability:

Scheduling is managed by the MDUSD, and currently occurs around existing school events.

Limitation(s):

School activities take precedence.



14. Concord High School

Notable asset(s):

- Football/soccer stadium
- Track and field
- 6 tennis courts

Current use(s):

- School use

Best use(s) to draw sport tourism:

- Football and soccer
- Track events
- Tennis

Example(s) of events the facility could accommodate:

- Overflow venue with ancillary field space for football, soccer or other events appropriate for rectangular fields
- CIF, AAU and USTA track and field events
- Combined with other facilities to accommodate tennis tournaments

Availability:

Scheduling is managed by the MDUSD, and currently occurs around existing school events.

Limitation(s):

School activities take precedence.

15. Ygnacio Valley High School

Notable asset(s):

- Football/soccer stadium
- Track and field
- 6 tennis courts

Current use(s):

- School use

Best use(s) to draw sport tourism:

- Football and soccer
- Track events
- Tennis

Example(s) of events the facility could accommodate:

- Overflow venue with ancillary field space for football, soccer or other events appropriate for rectangular fields
- CIF, AAU and USTA track and field events
- Tennis tournaments.

Availability:

Scheduling is managed by the MDUSD, and currently occurs around existing school events.

Limitation(s):

School activities take precedence.

16. Clayton Valley Charter School

Notable asset(s):

- Football/soccer stadium
- Track and field

Current use(s):

- School use

Best use(s) to draw sport tourism:

- Football and soccer
- Track events

Example(s) of events the facility could accommodate:

- Overflow venue with ancillary field space for football, soccer or other events appropriate for rectangular fields
- CIF, AAU and USTA track and field events

Availability:

Scheduling is managed by the school, which operates independently, with outside events operating around existing school events.

Limitation(s):

Limited access. School activities take precedence.



17. Diablo Valley College – Pleasant Hill Campus

Notable asset(s):

- Viking Stadium (football and track)
- Softball field
- Baseball field
- Gymnasium
- Aquatics facility
- Tennis courts

Current use(s):

- School use

Best use(s) to draw sport tourism:

- Football
- Track events
- Baseball
- Swimming
- Tennis
- Aquatics



Example(s) of events the facility could accommodate:

- Diablo Valley College has the quality facilities befitting a collegiate institution. School sports fall under the California Community College Athletic Association. This would be an excellent site for statewide track and field, aquatics, baseball, and softball tournaments.

Availability:

Scheduling is managed by the college, and currently occurs around existing school events.

18. Diablo Creek Golf Course

Notable asset(s):

- 18-hole course measures 5,333 yards from the Red tees and 6,866 yards from the Black tees

Current use(s):

- Concord City Championship
- Concord Junior

Best use(s) to draw sport tourism:

- Junior golf tournaments, amateur tournaments
- PGA Tour Qualifiers

Example(s) of events the facility could accommodate:

- AJGA tournaments
- PGA Tour Qualifiers

Availability:

The facility can be utilized for tournaments.

Limitation(s):

Must work around existing play, tournaments, and programs.

19. Boundary Oaks Golf Course (Walnut Creek)

Notable asset(s):

- 18-hole course, recognized as one of the top public courses in the East Bay and specializes in events; offers a range of distances Red tees 5,699-yards to 7,100-yards for Black tees

Current use(s):

- Regular play
- Tournaments including Contra Costa County Amateur & Senior Championship

Best use(s) to draw sport tourism:

- Junior golf tournaments
- Amateur tournaments

Example(s) of events the facility could accommodate:

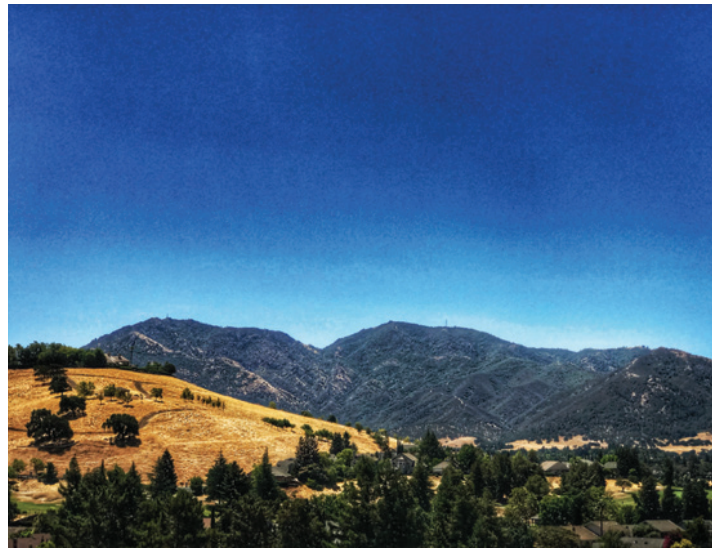
- AJGA tournaments
- Amateur tournaments, fundraiser tournaments

Availability:

Boundary Oaks actively promotes tournament usage. Must work around existing tournaments and play.

Limitation(s):

Popular facility. Must work around busy schedule.



20. Concord Pavilion

Notable asset(s):

- The grounds of the facility

Current use(s):

- Community events

Best use(s) to draw sport tourism:

- Non-traditional events

Example(s) of events the facility could accommodate:

- This is a concert venue, but it has a sizable land offering primarily because of the parking area. It is conceivable that a criterium course could be set up in the lot for bicycle racing.

Availability:

Scheduling is managed by Live Nation.

21. Concord Skatepark

Notable asset(s):

- 14,000 square feet skate park with lighting

Current use(s):

- Public skateboarding

Best use(s) to draw sport tourism:

- Skate contests

Example(s) of events the facility could accommodate:

- With a heavy abundance of high profile skate parks throughout California, this park would not likely be a selection for competition. However, it could be utilized for locally created events that may attract visitors.

Availability:

The park is overseen by Concord Parks and Recreation.

Limitation(s):

Parking may be a challenge, but there is access to BART.



22. Diablo Rock Gym

Notable asset(s):

- 11,000 square feet of climbing terrain with 32' lead wall and 2,000 square feet of bouldering

Current use(s):

- Special events at this facility typically revolve around youth camps and corporate teambuilding training.

Best use(s) to draw sport tourism:

- Partner with the gym to create a multi-sport event or to help develop new events that will require an overnight stay.

Example(s) of events the facility could accommodate:

- In discussions with gym manager, Hans Florine, he suggested utilizing his facility in conjunction with other locations around Concord to create a multi-sport event with climbing or some type of adventure race.

Availability:

This is not a city facility, thus scheduling any events not owned by the gym would require negotiation. However, this does not mean there will not be opportunities to partner with the gym to create and develop events that can draw in tourists.

Limitation(s):

This is a private facility.



23. UFC gym

Notable asset(s):

- Fitness and training facility, specializing in MMA

Current use(s):

- Workout facility that offers Mixed Martial Arts training.

Best use(s) to draw sport tourism:

- Small MMA events

Availability:

This is not a city facility, thus scheduling any events not owned by the gym would require negotiation. However, this does not mean there will not be opportunities to host or partner with the gym to host MMA events that can draw tourists.

Limitation(s):

This is a private workout facility

24. Apex Movement NorCal Parkour and Ninja Warrior Gym

Notable asset(s):

- Parkour and ninja warrior training facility

Current use(s):

Note: Repeated attempts were made to speak with facility management about events that are hosted at Apex Movement. Secondhand information (from Hans Florine at Diablo Rocks) indicated that the facility has been utilized for International Ninja Warrior competitions. The facility was the site of a National Ninja League Qualifier in October.

Best use(s) to draw sport tourism:

- Collaborate with the managers to pursue opportunities for growth.

Example(s) of events the facility could accommodate:

- Ninja Warrior and Parkour events

Availability:

This is not a city facility, thus scheduling any events not owned by the gym would require negotiation. However, this does not mean there will not be opportunities to partner with the gym to collaborate with the gym to grow and develop events that can draw in tourists.



25. Mount Diablo State Park

Notable asset(s):

- Mount Diablo State Park with multi-use trail system

Current use(s):

- The summit of Mount Diablo served as a stage-finish for the Amgen Tour of California. Visit Concord should contact the organizers of the Amgen Tour about hosting a stage-finish again for the race. Several other races are also held and the trails are popular with the community for hiking, cycling, running, and equestrian use.

Best use(s) to draw sport tourism:

- Cycling
- Running

Example(s) of events the facility could accommodate:

- Amgen Tour stage-finish
- Cycling events
- Other races that will draw regional or national participation

Availability:

Events would be contingent upon state authorities.

Limitation(s):

Access could be limited.



26. Castle Rock Regional Recreation Area – East Bay Regional Park District

Notable asset(s):

- Multi-use trail/greenway

Current use(s):

- Home to the “Stomp to the Summit” trail race, this park provides great access to the trails of Mount Diablo State Park.

Best use(s) to draw sport tourism:

- Trail Racing

Example(s) of events the facility could accommodate:

- The location would be good for a national trail race national championship sanctioned by USATF.

Availability:

Access is overseen by the East Bay Regional Park District.



27. Iron Horse Trail

Notable asset(s):

- Paved multi-use, 32-mile regional rail-trail

Current use(s):

- Iron Horse Trail is a paved for pedestrians, bicyclists, and equestrians. It is used by over 1,000,000 guests a year.

Best use(s) to draw sport tourism:

- The multi-use trail can be utilized for “road races” while offering the advantage of not having to close public streets.

Example(s) of events the facility could accommodate:

- Bicycle tours

Availability:

Access is overseen by the East Bay Regional Park District.

Limitation(s):

This is a public facility. As such, trail closure is unlikely



28. Ultimate Fieldhouse

Notable asset(s):

- State-of-the-art multiuse indoor recreation facility developed for athletic training, league play, and tournaments.
- 4 regulation basketball courts, certified by USA Basketball
- 4 regulation volleyball courts
- Also used for pickleball and badminton

Current use(s):

- AAU Girls' Basketball
- ASA Basketball
- ASA Prime
- Special Olympics
- Various camps

Best use(s) to draw sport tourism:

- Youth and high school basketball
- Volleyball

Example(s) of events the facility could accommodate:

- It will be the site of the two-day Winter Jam basketball tournament in December, the three-day MVP Sports Greenline Summer Showcase high school and JV tournament in July 2019, and the MVP Sports Battle in the Burbs girls and boys youth (grades 3-8) basketball tournament in June 2019. This is an excellent facility for hosting regional basketball and volleyball tournaments.

Availability:

Scheduling is managed by Ultimate Fieldhouse staff.

Limitation(s):

Access scheduled around existing booked events, leagues, and training camps. Located in Walnut Creek, Visit Concord has previously been a facility sponsor. However, outside marketing for the facility will now fall under the Walnut Creek CVB. Despite the agreement with Walnut Creek, opportunities still exist, and should be pursued by Visit Concord.



29. DeLasalle High School

Notable asset(s):

- Football/soccer stadium
- Track and field

Current use(s):

- School use

Best use(s) to draw sport tourism:

- Football and soccer
- State High Track events

Example(s) of events the facility could accommodate:

- Overflow venue with ancillary field space for football, soccer or other events appropriate for rectangular fields.
- CIF, AAU and USTA track and field events

Availability:

Scheduling is managed by the MDUSD, and currently occurs around existing school events.



30. Todos Santos Plaza

Notable asset(s):

- Town square

Current use(s):

- Location of the Turkey Trot Concord road race as well as the Tamales and Bike Fest fundraiser for Bike Concord.

Best use(s) to draw sport tourism:

- Festival

Example(s) of events the facility could accommodate:

- Criterium bicycle race

Availability:

Scheduling is managed by the City of Concord



31. Martinez Marina at the City of Martinez Waterfront Park

Notable asset(s):

- Launch area

Current use(s):

- Public use

Best use(s) to draw sport tourism:

- Regattas
- Fishing tournaments

Example(s) of events the facility could accommodate:

- This is the site annually for the “Sea Farers Regatta.” However, it is not actually a sailing event, but rather an on-land scouting event that highlights nautical skills while on-land.

Availability:

Managed by Almar Marinas.



32. Hillcrest Community Park

This is a notable venue, as it is the only disc golf course in the community and can accommodate small, local tournaments. With only 9-holes, it is not considered an asset to draw sports tourism.

33. Northgate High School

Concord has sufficient high schools. While offerings are good, emphasis should be placed on local schools for event consideration.

34. Markham Nature Area

Not a priority for sports tourism efforts, but creative thought could find use for this nice green space.



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35. Ellis Lake Park

Green space and trail are not ideal for sports tourism events.

36. Andeavor (Tesoro) Sports Fields

These fields are located on the grounds of a refinery. This is not a viable resource, as use is to be stopped.

Appendix B – Stakeholder Meetings and Interviews

In-person Meetings and Interviews

1. Elaine Schroth, Visit Concord Executive Director
2. Steve Voorhies, Director of Concord Parks and Recreation
3. Lynda Gonzalez, Use Permit Clerk, Mt. Diablo Unified School District
4. David Hart, Bldg. and Grounds Mgr., Mt. Diablo Unified School District
5. Dennis Costanza, Community Relations Director, Five Point
6. John Montagh, Economic Development Manager, City of Concord
7. Shannon Griffin, Program Coordinator, City of Concord Public Works Department
8. Mike Calamusa, Owner, All Star Sports publication
9. Rich Gaye, Walnut Creek Soccer Club
10. Ellen Lawrence, Heritage Soccer Club
11. Jon Scoles, Heritage Soccer Club
12. Zach Sullivan, Diablo Futbol Club

Phone Interviews

1. Elaine Schroth, Visit Concord
2. Mike Calamusa, SportStars Magazine
3. Hans Florine, Diablo Rock Gym
4. Grady Jean, Concord Hilton

Note: PDFs of the full transcripts of the meetings and interviews and complete survey results from the stakeholder e-mail surveys will be provided to Visit Concord.

Appendix C - Job Description: Sports Program Coordinator

Summary: Performs sales related duties required to solicit and book sports and athletic events for the destination, resulting in increased hotel occupancy, increased revenue for local sports related venues and increased media exposure. Facilitates sports events by serving as interface between event rights holder and the community. Serves as PR coordinator for agency.

Duties and Responsibilities:

- Develops and maintains an inventory of sports facilities and develops working relationships with the staff of these facilities; maximizes the use of these facilities
- Works with the marketing team to develop appropriate sales tools to attract sports market segment; implements sales program to bring events into the area, concentrating on low occupancy times identified by area lodging partners
- Identifies sports events that could be held in the area
- Prepares and presents bids to organizations in an effort to book events; when appropriate, provide local businesses with bid materials
- Directs business generated by sport events toward lodging facilities and other partner firms supplying support services to these groups
- Discusses events and projects with lodging sales personnel and industry partners
- Organizes, plans and participates in event planner and organizer site visits and familiarization tours
- Evaluates and reports on event performances
- Represents Visit Concord professionally with appropriate local and national organizations
- Travels to sports-related trade shows; develops and delivers verbal and written presentations to clients and stakeholders; develops files on potential sporting and special event clients
- Cultivates and maintains relationships with event producers, venue managers, academic officials and local, regional, and national sports organizations
- Maintains accurate and pertinent sports marketing materials and sports calendars

Requirements:

- Three or more years of experience in destination marketing organization sales, hospitality industry sales with proven sales results, public relations, or event management
- College degree or equivalent years of work experience
- Flexible schedule, evenings and weekends, out-of-area travel
- Knowledge of amateur sports market
- Valid driver's license
- Ability to work well in a team environment
- Able to lift a minimum of forty pounds
- Proficient in Microsoft Office products
- Comfortable working with a customer relationship management (CRM) system

Appendix D - Concord Sports Summit Sample Itinerary

- Registration

Note: Visit Concord will want to use the registration form to collect:

- Organization name
- Primary contact(s)
- Phone
- Email
- Physical address
- Calendar of events

- Food and networking
- Introduction of Visit Concord Staff and Sports Advisory Committee
- Roll-call of attendees
- Education and discussion

Suggested topics are:

- Enlist Visit Concord. We Can Help!
 - Sports services
 - How to secure a room block
 - The process for securing sponsorship
- Negotiating with Hotels
 - Special services for events
 - Catering
- Engage the Media
 - How to write press releases and event announcements
 - Getting coverage for local events
 - Calendar placements
- Working with Local EMS/Medical
 - Ensuring your event is given proper emergency services
- Working with City of Concord
 - Reserving facilities
 - Securing permits
 - Usage fees
- Securing facilities and permits
- How to Mitigate Risk
 - Risk management
 - Crisis Plan
 - Insurance

Appendix E – Prospect Score Card

TEAM (Tourism Economic Appraisal Measure) Scorecard			
	Category	Figures	Comments
Economic Impact	Room Nights		
	Athletic Delegation		
	Visiting Delegates		
	Day Delegates		
Support	Venue (1-5 ideal)		
	Local Org.Support (1-5)		
	Volunteer demand (1-5 heavy)		
	Media Interest (1-5 high)		
Media Exposure			
	Local only (if bought indicate value)		
	Regional: Pubs_x Newswire_x TV__x		
	National : Pubs_x TV_x_		
Spectator Appeal			
	1-5 strong		
	Gate potential?		
Financial +/-	Sponsorship weight (1-5 heavy)		
	City support \$ or in-kind		
	Sponsor appeal (1-5 strong)		
Event Planner/Owner	Previous hosting (when)		
	Reputation (1-5 good)		
	Grassroots appeal (1-5 need)		
*13% sales/ lodging tax, based on \$65 ADR, RN x \$8.45(per #100RN = \$845) - EXAMPLE			

Source: NASC

Appendix F – Sample Visitor Survey Questions

1. Are you a visitor, or do you live in Concord?

☐ Resident

☐ Visitor

If visiting:

2. What is the zip code for your home or city of primary residence?

Or, if you reside outside of the U.S. in what country?

If staying overnight:

3. In total, how many nights do you plan to spend on this trip?

4.a. In what type of lodging are you staying?

☐ Hotel/Motel

☐ Camping/RV park

☐ Private Home

☐ Renting apartment or condo

☐ Other (specify) _____

b. What is your per night hotel/motel/rental rate?

c. How many rooms/units is your traveling party renting at this rate?

5. What type(s) of transportation did you use to arrive? Please check all that apply.

☐ Personal car

☐ Rental car

☐ Taxi/Uber/Lyft

☐ Bus

☐ Train

☐ Commercial airline

☐ Other (specify) _____

6.a. What type(s) of transportation will you use during your visit? Please check all that apply.

☐ Personal car

☐ Rental car

☐ Taxi/Uber/Lyft

☐ Bus

☐ Trolley

☐ Tour bus

☐ Train

☐ Other (specify) _____

b. If rental car, what is the daily rate?

7. Thinking about all the things you and your travel group do on a normal day of your visit, how much would your group spend per day on the following?

Meals and snacks out

Groceries and food (if applicable)

Souvenirs & program

Other shopping (non-food)

Amusements & attractions, (excluding tournament tickets)

Other (specify)

8. How did the event influence your travel to Concord?

- ☐ The main reason for your visit
- ☐ Influenced your visit, but was not the main reason for your visit
- ☐ Did not influence your decision to visit

9. Including yourself, how many people in your group, are in the following age categories?

- Under 18
- 18-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65 and over

10.a. Are there any non-residents in your immediate traveling party who are with you, but are not attending the event?

- ☐ Yes
- ☐ No

b. If yes, how many are:

- 18 years or over?
- Under 18 years old?

11. What type of ticket do you have for today's event?

- ☐ Season ticket
- ☐ Daily pass
- ☐ Other

12.a. Did you purchase your ticket(s) or was it a gift?

- ☐ Purchased
- ☐ Gift
- ☐ Other (press or professional pass)

b. If purchased, how much was the cost per ticket?

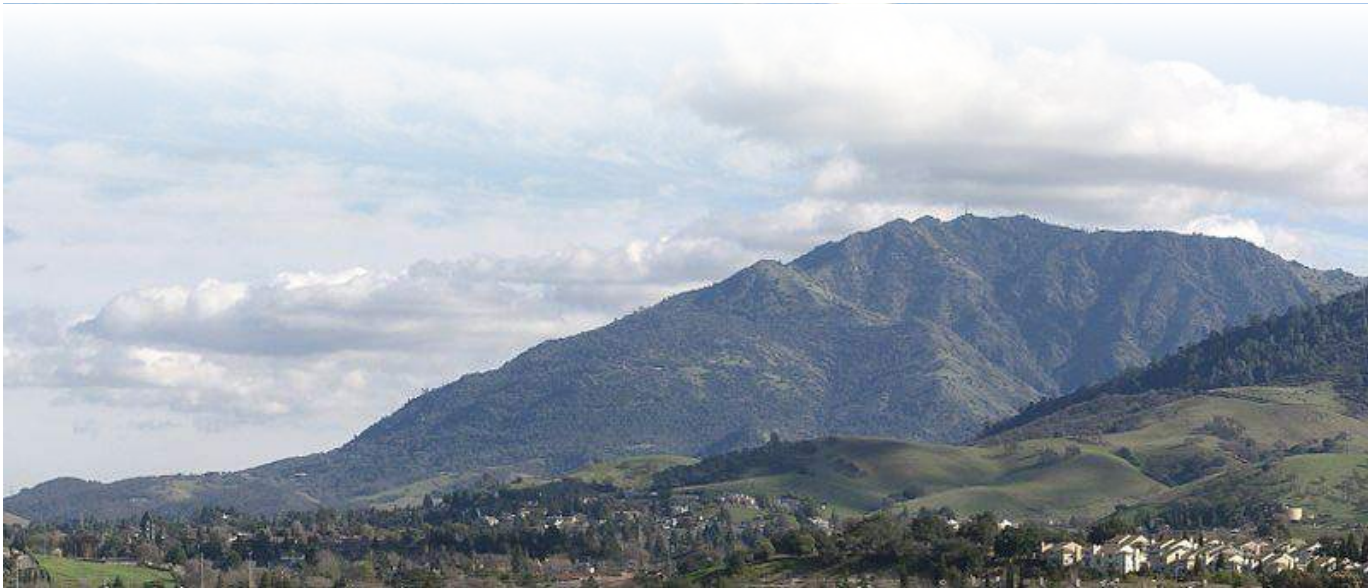
13. Which days of the event are you attending?

- ☐ Tuesday
- ☐ Wednesday
- ☐ Thursday
- ☐ Friday
- ☐ Saturday
- ☐ Sunday

14. For residents only: If the event was not held here, how far would you travel for a similar event?

- ☐ Within the state
- ☐ Within the region
- ☐ Within the country
- ☐ Outside of the country
- ☐ Would not travel





Tournament Sports Complex (TSC) Concepts - Key Attributes/Differences

Category	75 Acre TSC Conceptual Design	175 Acre TSC Conceptual Designs
Parks, Recreation, & Open Space Land in CRP	Over 850 acres designated for use as parks and open space in the draft Specific Plan; in addition to 2500 acres for preservation/conservation and passive recreation in the regional park. The City of Concord currently has approximately 379 acres of developed park land and 1,080 acres of open space (Lime Ridge)	
Location	Location identified in the CRP Area Plan provides for placement of higher intensity sport and recreation activities in close proximity to Highway 4 and potential commercial areas with the least amount of residential impact	
Size of TSC Conceptual Design	75 acres previously approved in the Concord Reuse Area Plan (adjoining the 100 acre Citywide park)	175 acres enables study (through the Specific Plan) of 100 acres previously designated as Citywide Park (also likely to contain active sports and recreation elements)
TSC Design Methodology	Adheres to previously approved CRP Area Plan	Addresses and responds to desires more frequently expressed during the community engagement portion of the TSC conceptual planning process led by LPA, Inc.
Potential Service Area	Positions Concord to attract and serve local and regional tournament events for youth and amateur sports	In addition to serving the local community, positions Concord with the ability to attract and serve as a regional/national tournament venue
Potential Economic Impact / Benefits	Less potential economic benefit to the entire community because attendees and participants are more likely to be from the local area	Greater potential economic benefits through complimentary development of nearby hospitality oriented enterprises outside of the TSC (hotels, restaurants, shopping, and commercial recreation venues)
Local Community Benefit	Less athletic fields and programmable space available to serve the entire community at-large	Enhanced potential to serve entire community with a greater variety of programmable indoor/outdoor recreation assets
Inclusion of traditional park amenities in TSC	Design (on a smaller scale) contains some traditional park amenities such as picnic areas, playgrounds, and passive recreation opportunities	Design integrates a variety of features such as picnic areas, playgrounds, and passive recreation opportunities found in more traditional city parks (including amenities that may be found in the Citywide park)
Competitive Marketplace	Other communities within 1 hour drive already have or may consider smaller sports and recreation type amenities designed for youth/amateur sports	Northern California doesn't currently have a comprehensive or comparable TSC. The larger complex is a showcase "place-maker". Assists the Concord Reuse Project to achieve the goal of being "World Class"

Draft Specific Plan EIR	Placement of the 75 acre TSC option in the draft Specific Plan will not trigger the same magnitude of study and may prematurely constrain future development. Additional studies may be required depending on decisions regarding the Citywide Park	Placement of the 175 acre TSC option in draft Specific Plan will enable and trigger study of appropriate impacts (environmental, traffic, lighting, etc.) under maximum intensity of use scenarios. Studying the larger plan does not lock-in future development of the larger option
Operational Cost	A smaller TSC would cost less (in total dollars) to build, operate, maintain and replace	Higher cost to build, operate, maintain and replace (depending on delivery method such as entirely public funded or through some form of partnership) at full build-out (including 26 acres of flood detention basin)
Cost Recovery (Public Employee Operational Model)	Annual cost recovery estimated at approximately 77.3% of total annual operational cost (including capital replacement cost allowance) after five years operation	Annual cost recovery estimated at approximately 76.8% of total annual operational cost (including capital replacement cost allowance) after five years operation. After phase 2 construction located east of the canal and approximately 10 years of operation, annual cost recovery estimated at approximately 64.3%
Potential to attract Public Private Partnership (P3)	Due to smaller, less flexible size, the project may have less opportunity for public private partnership (P3) or other alternative development/operational methods	Provides enhanced opportunity and flexibility to seek out P3 (public private partnerships) or other alternative operational methods

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

Posted: Jun 02, 2016 9:21 AM PDT

By Ky Sisson

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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 closet 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.

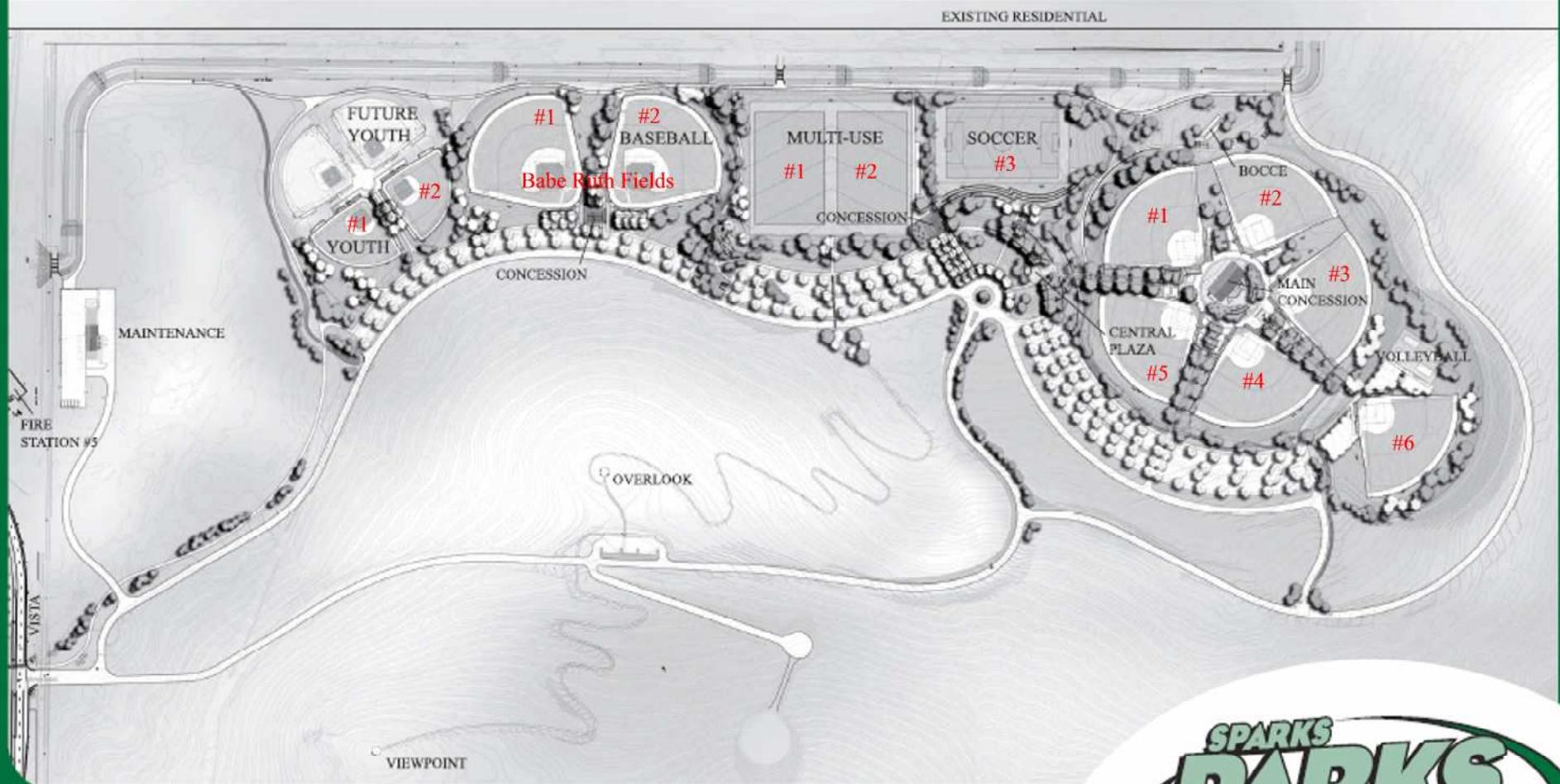
Golden Eagle has been a real catch for the entire region and is getting even bigger. They'll soon have basketball courts as well.

"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

Sports Complex at Golden Eagle Regional Park



Located east of Wingfield Springs, south of Vista Boulevard

Article from the Modesto Bee:

Excited for Manteca's new waterslide plans? Here are \$100 million more reasons

[By Marijke Rowland](#)

March 27, 2018 05:15 PM, Updated March 27, 2018 05:40 PM

A sneak peek inside the Great Wolf Lodge water park resorts. The company is developing a new lodge in Manteca. The 510,000-square-foot resort would have a hotel and indoor water park, plus other amenities. By [Marijke Rowland](#)

Manteca took another, unanimous step toward bringing a waterslide back within its borders.

Last week, the Manteca City Council voted 5-0 to approve key measures meant to move forward a development by Great Wolf Resorts. The Midwestern-based company runs indoor water-park resorts throughout the United States and Canada.

The proposed [Great Wolf Lodge](#) would be the first in Northern California. It would also be the first water park to return to the region since the Manteca Waterslides closed in 2004.

"We feel Manteca would be a great fit for a Great Wolf Lodge, and we are grateful to city leaders and community members for the courtesy they've shown throughout the evaluation process," said Great Wolf Resorts spokeswoman Rebecca Smith. "We value their partnership and support, and we hope to reach final consensus in the near future."

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The city and Great Wolf Resorts have been negotiating to bring a waterslide back to Manteca on-and-off [for the past decade](#). The city council's most recent approvals included a development agreement, master plan amendments, tentative parcel map extensions and more in its ongoing efforts to secure the project.

Construction is expected to begin later this year with a planned opening in 2020. The resort is slated to go up in an empty lot on the western end of Daniels Street, next to Costco and adjacent to the [Big League Dreams Sports Park](#) just off Highway 120.

The 510,000-square-foot facility would include a 500-room, 310,000-square-foot hotel and 100,000-square-foot indoor water park. The complex also would have a family entertainment center, restaurant and food court, and meeting and banquet rooms.

City officials said the resort is projected to produce a net fiscal surplus of \$1 million annually for Manteca, and create more than 375 on-site jobs. Over a 30-year period, the city expects to receive \$100 million in net revenue in property, sales and hotel taxes.

Manteca City Manager Tim Ogden called the project a "huge" win for the region and said, "The city has been working toward this type of project for nearly a decade, and in our centennial year, it is a game-changer for our next 100 years."

The Manteca Waterslides were a Central Valley fixture for 30 years. Opened in 1974, the attraction at Oakwood Lake brought generations of families in to enjoy its pools and slides — not to mention get its catchy jingle stuck in their heads. Great Wolf Resorts has 17 locations across the country and one in Canada. The only other lodge in California is in the southern half of the state near Anaheim.

Great Wolf Lodge is planning to build on a site in Manteca on Daniels Street near Costco as seen Saturday, Feb 24th, 2018. Marty Bicek mbicek@modbee.com

Read more here: <https://www.modbee.com/news/business/article207033634.html#storylink=cpy>

Grand Park had \$150M economic impact in 2015, study says

[Lindsey Erdody](#)

February 19, 2016

Grand Park Sports Campus topped 1 million visitors last year, which helped to more than double visitor spending in the region and push the economic impact to more than \$150 million, a new study finds.

The 360-acre sports park in Westfield, which officials have describe as an economic development tool, includes 31 soccer fields, 26 baseball and softball diamonds and the recently opened Jonathan Byrd's Fieldhouse featuring eight basketball and volleyball courts.

According to the study by Phoenix-based Applied Economics and commissioned by the city of Westfield, the park had 1.3 million visitors in 2015—up from 906,796 in 2014—representing a 53 percent increase.

And most visitors came from outside of Westfield. Nearly 80 percent of the baseball and softball visitors were from other cities and 64 percent of soccer visitors were not locals. Most of the visits represented overnight trips.

The increase in visitors also brought a jump in spending, the study says. In 2014, visitors spent \$43.9 million and that increased to \$97.2 million in 2015. It is expected to increase another 8 percent this year.

The average visitor spent \$86.14 in 2014, and that increased to \$97.39 in 2015. Most of the spending continues to go toward food and nearly all of it is done off site.

The report used information from a Rockport Analytics study conducted for the Indiana Office of Tourism Development that assumes the average overnight guest spends \$143 per day on food, lodging, transportation, entertainment and retail purchases. An average day trip visitor spends \$45 per day.

Applied Economics conducted a similar study of Grand Park for the city after the 2014 season and estimated the park would attract 1 million visitors and have an economic impact of \$100 million in 2015.

According to the updated report, the park had an economic impact of \$150.9 million in 2015.

In 2016, the park is expected to see 1.5 million visitors and have an economic impact of \$162.6 million.

This year is already off to a good start for the park. The indoor basketball and volleyball fieldhouse [officially opened Jan. 5](#), and the indoor soccer arena should open this summer. A [hotel is also expected](#) to open next to the soccer arena by the end of July.

The study also included information on how much tax revenue the park has generated. In 2015, visitors and workers paid \$4.6 million in local taxes and \$7.7 million in state taxes. Both figures represent an increase in 2014 and are estimated to increase again in 2016.

The city paid \$5,400 for the study.

Soccer tournaments to bring in an estimated \$32 million for W.Va.



By WSAZ News Staff |

Posted: Fri 4:22 PM, Apr 20, 2018 |

Updated: Fri 5:15 PM, Apr 20, 2018

CHARLESTON, W.Va. (WSAZ) -- West Virginia has been chosen for several major youth sporting events over the next two years expected to bring in millions of dollars to the state.

Gov. Jim Justice announced Friday that the state has been selected to host three major regional soccer tournaments in 2019 and 2020:

- 2019 U.S. Youth Soccer Eastern Regional Championships
- 2019 U.S. Youth Soccer Eastern President's Cup
- 2020 U.S. Youth Soccer Eastern President's Cup

The events will be hosted at the Shawnee Park Sports Complex and the Barboursville Soccer Complex.

Justice said the positive economic impact of having so many people visit is estimated at \$32 million for the region.

The governor hosted a press conference Friday joined by city, county and state representatives, and state and national athletic association officials.

"Not only that, people are going to get to see what we're really all about," Justice said. "We're really, really, really happy about this."

With the 2019 Eastern Regional Championships alone, 225 girls and boys teams will be in West Virginia. The 5-day tournament is expected to bring in \$16 million. The event is for 12U through 19U age groups.

The President's Cup tournaments will include approximately 100 boys and girls teams. Those two events will provide an economic impact of \$8 million each year. The event is for 12U through 18U age groups.

Justice said sporting events are great for tourism, benefit the players physically and mentally, and provide entertainment for all ages.

Shawnee Park plans to host between eight and 10 additional tournaments in 2019 in various sports including soccer, lacrosse, baseball, softball, and football.

"I fully expect that the economic impact from the first full year of the new Shawnee Park Sports Complex will exceed \$30 million and, in all likelihood, approach \$40 million or more," Kanawha County Commissioner Ben Salango stated in a press release. "We designed the new Shawnee Park Sports Complex to be the premier youth sports facility in West Virginia, one capable of attracting the very best -- that is why I am so excited that we can partner with US Youth Soccer and Barboursville to host the Eastern Regionals and the President's Cup. These tournaments will bring thousands of youth sport participants and their families to our great state and county. In addition to showcasing Shawnee Park and the Kanawha Valley, the tournaments will provide a boost to our local economy to the tune of \$32 million in new spending. That is significant for hotels, restaurants, and all local businesses."

Kanawha County Commission President Kent Carper stated, "Today proves that the Shawnee Park Sports Complex has been tremendous investment in our community and our County. I want to thank US Youth Soccer, it is truly an honor to host these tournaments."

Commissioner Hoppy Shores added, "This is a great day, I am excited that thousands of children will soon be able to play on the brand-new turf fields at Shawnee Park."

El Corazon sports complex gains momentum



An academy girls U19 soccer team from Seattle makes their way through the many soccer fields in the Surf Cup soccer Tournament at SoCal Sports Complex in Oceanside Friday for their game.

Photo by Bill Wechter

By [PHIL DIEHL](#)

AUG. 2, 2017

5:20 PM

Oceanside —

An Oceanside sports complex with more than 20 grass fields and little else is becoming one of the region's top destinations for youth soccer tournaments, drawing competitors from across the United States.

The SoCal Sports Complex opened in 2014 on 54 acres at the city's 465-acre El Corazon property, a former sand mine the city acquired in 1994. Though the complex hosts only about one or two events a month, each tournament draws huge crowds of participants and supporters, who stay for days and provide a healthy boost to the local economy.

“We’re extremely happy,” said Doug Eddow, the city’s real estate manager. “We wanted the exposure of having these state and national tournaments come to Oceanside, and we ... are definitely getting that.”

The complex at 3302 Senior Center Drive is basically a large rectangular collection of grass fields, with portable goals and pop-up shade canopies that can be rearranged for each event. There’s a large tent for vendors near the only entrance to the fields, and a dirt parking lot with space for 3,000 vehicles. But the simple set-up seems to work.

“Coaches say they’ve been all over the world and never seen fields like this,” said Patrick Collins of SoCal Sports, which manages the complex for Sudberry Properties. “We’re getting a lot of positive feedback from users.”

Weekdays the fields are empty except for the occasional mower or maintenance worker. But on tournament weekends, the complex turns into a small village for soccer, lacrosse or rugby players, along with their friends and families, who bring welcome business to Oceanside’s hotels and restaurants.



Surf's Brooke Wilson, center left, brings the ball up against the Portland's Kiani Pandoliano during the Surf vs. Portland academy girls U19 match in the Surf Cup soccer Tournament at SoCal Sports Complex in Oceanside Friday
Photo by Bill Wechter

One of the biggest events of the year is the Surf Cup series, which began last weekend and continues this weekend.

“We have teams from 28 states,” said Collins, and attendance is more than 5,000 people a day during the series.

The sports complex was not part of the original plan for El Corazon.

A master plan for the property that the city adopted in 2009 outlined a variety of recreational, residential and commercial uses, with civic buildings, hotels, an aquatics center, hiking trails and natural habitat.

Sports fields were to be spread out across the property, built among the various types of development, Eddow said. However, city officials realized that would be costly and take decades, and that to proceed quickly with the temporary complex of fields would have a lot of immediate benefits.

One big benefit is that the city gets a percentage of SoCal’s profits. That was about \$100,000 for the city in the first year of operations, Eddow said, and this year the amount could be higher.

Efforts to restore the property, which had been ravaged by years of mining, began soon after the city acquired the land.

One of the city’s first decisions was to contract with Moody’s Reclamation for a facility there to take clean construction waste such as asphalt, concrete and rocks. The material is crushed and recycled in a variety of ways.

“They use it to stabilize areas left unstable by mining, or turn it into construction material,” Eddow said. “It prevents all that from going into landfills.”

Also, since the 1990s, the city has contracted with the Agri Service company to compost commercial and residential green waste. The finished compost and mulch are available free to Oceanside residents and at a small cost to others.

The first and only civic structure to open on the property so far is the \$10 million, 15,000-square-foot El Corazon Senior Center, which offers nutritional, educational and fitness programs, recreational activities and other services.

Plans for a large aquatics center, to be built next to the senior center, were approved in 2016, but so far the city has not found the \$14 million or more it needs for construction. The proposed facility would have a 56-meter competition pool, an instructional pool, diving boards, administrative offices, meeting rooms and a large multipurpose hall.

Also approved for the property is a 70-unit townhouse project, called The Park Villas at El Corazon, to be built by the Shopoff Group on 4.8 acres along Rancho Del Oro Drive.

A larger residential project is in the planning stages, but not yet approved. It calls for 278 apartments to be built by Sudberry Properties just north of the Shopoff development.

One reason the property has been slow to develop is that the land was used as a sand mine for more than 60 years, beginning with the U.S. Silica company in 1927.

Fine-grained, high-quality sand was shipped by rail throughout the Southwest for a number of industrial uses, said Oceanside historian John Daley.

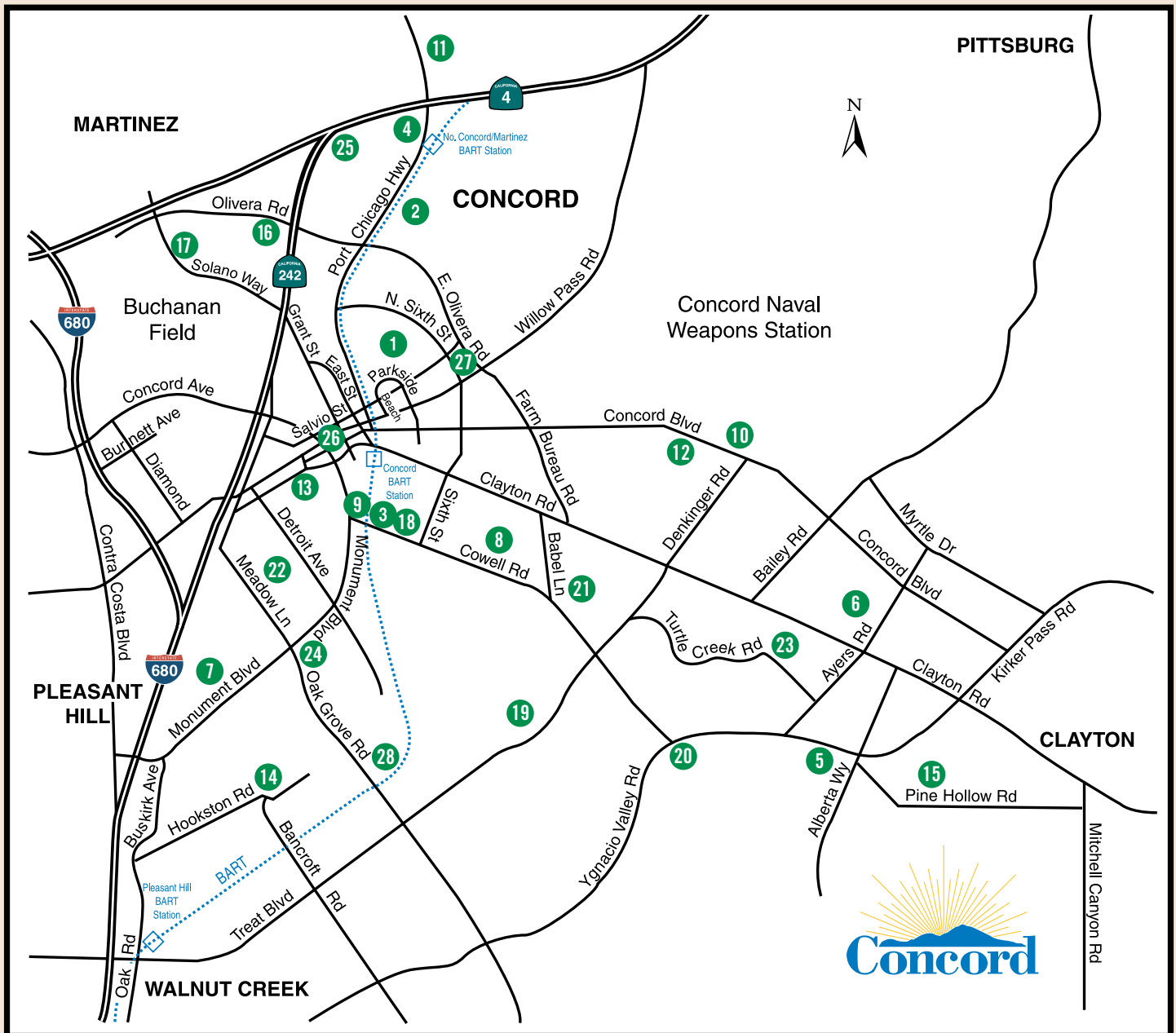
“Glass for bottles and things like that, also for stucco and plastering,” Daley said.

About 120 acres of El Corazon is off-limits to development because of lingering environmental concerns resulting from the mining.

Part of that is a dried-up, 50-acre former tailings pond on the northwestern end of the property, where material from the mine was cleaned. Another off-limits area is a 70-foot-deep former mine near the southwestern corner that’s now partially filled with water.

Those areas are likely to be preserved as native habitat, probably with some restoration and maintenance, and they could be available for trails or other limited uses.

CONCORD PARK LOCATIONS



- | | |
|---|---------------------------------------|
| 1. John F. Baldwin Park | 15. Highlands Park |
| 2. BART Linear Park | 16. Hillcrest Community Park |
| 3. BART Park | 17. Iron Horse Park |
| 4. Bayview Circle Park | 18. Krueger Fields |
| 5. Boatwright Youth Sports Complex | 19. Lime Ridge Open Space |
| 6. Brazil Quarry | 20. Greater Lime Ridge Open Space |
| 7. Cambridge Park | 21. Markham Nature Park and Arboretum |
| 8. Concord Community Park | 22. Meadow Homes Park |
| 9. Concord Skate Park | 23. Newhall Community Park |
| 10. Dave Brubeck Park | 24. Rick Seers Park |
| 11. Diablo Creek Golf Course | 25. Sun Terrace Park |
| 12. El Dorado Middle School Play Fields | 26. Todos Santos Plaza |
| 13. Ellis Lake Park | 27. Willow Pass Community Park |
| 14. Len Hester Park | 28. Ygnacio Valley Park |

City of Concord

Reservable Sports Facilities

Location	Ball Field - Sm	Ball Field - Lg	Soccer Field - Sm	Soccer Field - Lg	Tennis Courts	Pickleball Courts	Bocce Courts	Basketball Courts	Volleyball Court
Cambridge Park				1					
Concord Community Park			1	2	7				
Daniel E. Boatwright Fields		1	5	1					
El Dorado Middle School	1	1		1					2
Highlands Park	1		1						
Hillcrest Park	1	1		2					
John F. Baldwin Park	1			1			4	2	
Krueger Fields			1	1					
Meadow Homes Park				1					
Newhall Park				2			8		
Westwood Elementary				1					
Willow Pass Park	2	3		2	4	14			
Ygnacio Valley Park				1					
Totals	6	6	8	16	11	14	12	2	2
	12		24						



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May 8, 2019

Parks, Recreation and Open Space Commission
1950 Parkside Drive
Concord, CA 94519

Dear Commissioners –

The East Bay Regional Park District appreciates the opportunity to provide comments on the Tournament Sports Complex Conceptual Plan and Feasibility Report. The Park District has been working closely with the City of Concord for years in the development of the Concord Reuse Project and planning for a new Regional Park on the former Concord Naval Weapons Station.

The Park District is close to receiving over 2,500 acres in the phase one Public Benefit Conveyance for the future Concord Hills Regional Park. This park would be located adjacent to the proposed Tournament Sports Complex. This new Regional Park will provide an expansive trail network, new picnicking and passive recreation facilities, outdoor education spaces, and a joint visitor center, highlighting local history and the history of the Port Chicago Naval Magazine National Memorial, in partnership with the National Park Service.

We have worked to develop a draft Land Use Plan since 2015 and have held a series of meetings with Concord stakeholders and community members. We expect to release this Land Use Plan for adoption once conveyance of the land is complete this summer.

The Park District has had limited conversations with the consultants on the Tournament Sports Complex Conceptual Plan and Feasibility Report. However, we do not feel that the current conceptual proposals reflect the plans for the future Regional Park or support the opportunity that the Regional Park brings to the City and the future development of the Concord Reuse Plan.

We would like to work with the City to identify opportunities for shared use of parking and restroom facilities as appropriate and ensure our two park facilities are designed in a manner that are compatible and complimentary. At this conceptual level, it will be important to address access to the Regional Park and this planned visitor center. The current conceptual plans do not allow for access to the Regional Park from Willow Pass Road, for example.

Further, due to environmental restrictions placed on the Regional Park property that serve the City's proposed development, the Regional Park will be restricted with regards to the types of facilities that can be developed and uses that can be accommodated. For example, dogs will be required to be on leash throughout the Regional Park. It will be important that active recreation uses, large group picnic sites, and off leash dog areas be provided throughout the City's parklands that can accommodate these types of uses and avoid creating demand within restricted areas of the Regional Park.



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The District does have concerns about the intensity of development of the Tournament Sports Complex and potential impacts to the Regional Park and protection of natural resources required by the City. The Park District will be interested in reviewing the environmental analysis for the Tournament Sports Complex for impacts arising from circulation, lighting, noise, and biologic resources.

We ask that, prior to any City Council action on the Sports Complex, the Park District be given the opportunity to coordinate the design and access issues between the future Concord Hills Regional Park and the planned Tournament Sports Complex.

We look forward to continuing to work with the City as plans for these two major recreation facilities are further developed and implemented. Please feel free to contact me at 510-544-2325 or dreiff@ebparks.org should you have any questions.

Respectfully,

Devan Reiff, AICP
Principal Planner

Cc: Robert Doyle, General Manager
Beverly Lane, EBRPD Board of Directors
Carlyn Obringer, City of Concord, Mayor



May 20, 2019

Dear Mayor Obringer and members of the Concord City Council:

On behalf of the Tourism Improvement District Agency (dba Visit Concord), we strongly support the development of the Tournament Sports Complex Concept C endorsed by the Parks & Open Space Commission.

Visit Concord supports the vision of sports tourism for the future economic growth of the City of Concord. The benefits to the community include increased visitor spending revenue, increased lodging tax revenue, and increased tourism during slow seasons. The quality of life, property values and marketing exposure are also enhanced benefits of sports tourism.

By creating a high-quality venue that will attract amateur, collegiate and national tournaments and events, Concord will set itself apart in the Northern California region as a true sports hub, citing innovative production strategies and new facility construction, as proposed by LPA, Inc.

Thank you for your consideration.

Warmly,

Elaine Schroth

Elaine Schroth
Executive Director