

COUNTY OF EL DORADO

Sports Complex Preliminary Fiscal Analysis

Draft Report

El Dorado County Parks

6/24/2021



Executive Summary

As a result of interest from community partners in the greater Placerville area, a location and concept to create an outdoor, multi-sport complex has gained momentum. Although an exciting possibility, several unknowns still exist for funding the development, and operation, and maintenance of such a park.

The site identified is 39.59 acres of vacant land adjacent to Charles F. Brown Elementary School and Union Mine High School in the Diamond Springs / El Dorado area. The 29.87-acre portion of the site, located at 3447 Clemenger Drive, is currently owned by the Marshall Foundation. This portion is proposed for donation to the County with a restriction on use of the land for recreational purposes. The 9.72 acre portion of the site, which lies just north of the 29.87-acre portion, is owned by Motherlode Union School District. While preliminary, informal discussions with community partners, led by the District 3 Supervisor and Parks Division staff, have been initiated with the school district exploring a long-term lease of this site, no formal discussions or negotiations have taken place.

The site could conceptually accommodate four ball fields, four soccer fields, a natural/ecological area, a Frisbee golf course, picnic area, snack shack, restroom and playground, as well as associated parking areas, creating a regional, recreational asset in the Diamond Springs community.

On September 1, 2020, the Board provided the Parks Division with direction to conduct a fiscal analysis of the Sports Complex. The fiscal analysis addresses fiscal considerations and a series of planning, development, and management implications for this concept. The analysis estimates a total project cost of \$8,963,077 (including environmental documents, permitting, oak tree mitigation, project management, and construction). The operation and maintenance costs are estimated at \$480,740 each year. Several revenue scenarios are listed in the analysis, some of which point toward the possibility that fees would cover operation and maintenance costs in full, or even exceed operating costs, however, this is dependent on the user fee amounts to be charged as well as the accuracy of the cost assumptions. At this early stage, many aspects of the project are still unknown.

On May 27, 2021, the Planning Commission found that the use of the site for this purpose is consistent with the General Plan, a prerequisite requirement for acquiring the land. The next steps for the project require Board direction, including: 1) review and discussion of the Fiscal Analysis, 2) direction to negotiate with the Motherlode School District on use of their 9.72-acre portion of the site, and 3) direction on returning with an agreement with the Marshall Foundation to accept the donation of property.

Should the Board provide direction to move forward, staff will begin discussing options with key stakeholders including the Marshall Foundation, Motherlode School District, the El Dorado County Boys and Girls Club, and housing developers in the area to determine possibilities for the development and operation of the Sports Complex.

Introduction

This fiscal analysis addresses fiscal considerations and a series of planning, development, and management implications for a proposed Sports Complex in El Dorado County.

Sports venues are needed in El Dorado County, based on the current number of facilities serving the population, and public feedback has consistently placed sports fields as a priority for families. The cost of development is substantial, and would be out of reach if only General Fund funding were available. The donation of land for such a purpose, plus the potential for grant funding for capital costs, presents a unique opportunity to construct such a park.

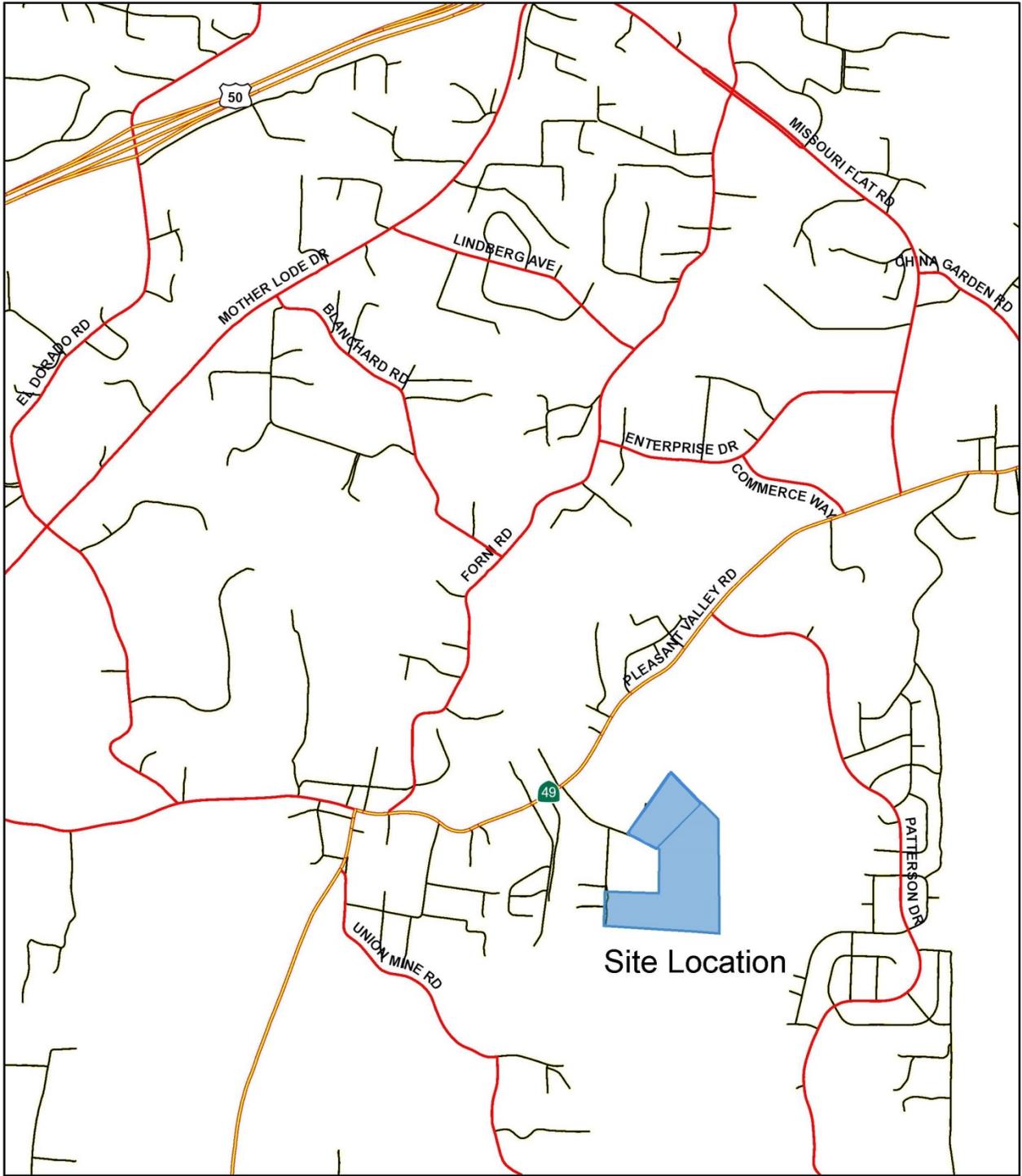
User fees and facility rental charges would significantly offset to operating costs, although it is not guaranteed that this revenue would fully cover associated costs. Although not the primary purpose, a Sports Complex may also provide an overall economic benefit to the County. The addition of parks contributes to the overall quality of life in a community, increasing desirability of the area. Youth sports tournaments draw non-local visitors, which may substantially contribute to the visitor industry and provide positive economic impacts to El Dorado County businesses.

Site Description

The site is located at the terminus of Oak Dell Road, just off Highway 49, in unincorporated El Dorado County. It is located less than two miles from Highway 50, northeast of the town of El Dorado and Southwest of Diamond Springs. The site is located within Supervisorial District III. The topography is gently sloping in some areas, but mostly level. Deadman Creek, a 2.5 mile long tributary of Martinez Creek, bisects the site. Oak woodlands exist on the site.

The 29.87-acre portion of the site, at 3447 Clemenger Drive (Assessor's Parcel Number 331-400-002) is currently owned by the Marshall Foundation. It is zoned R1A and is adjacent to Charles F. Brown Elementary School and Union Mine High School.

The 9.72 acre portion of the site, which lies just north of the 29.87-acre portion, is identified by parcel number 331-301-019. It is zoned R1 and is owned by Motherlode Union School District.

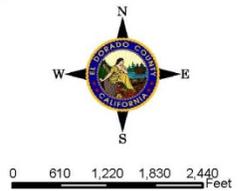


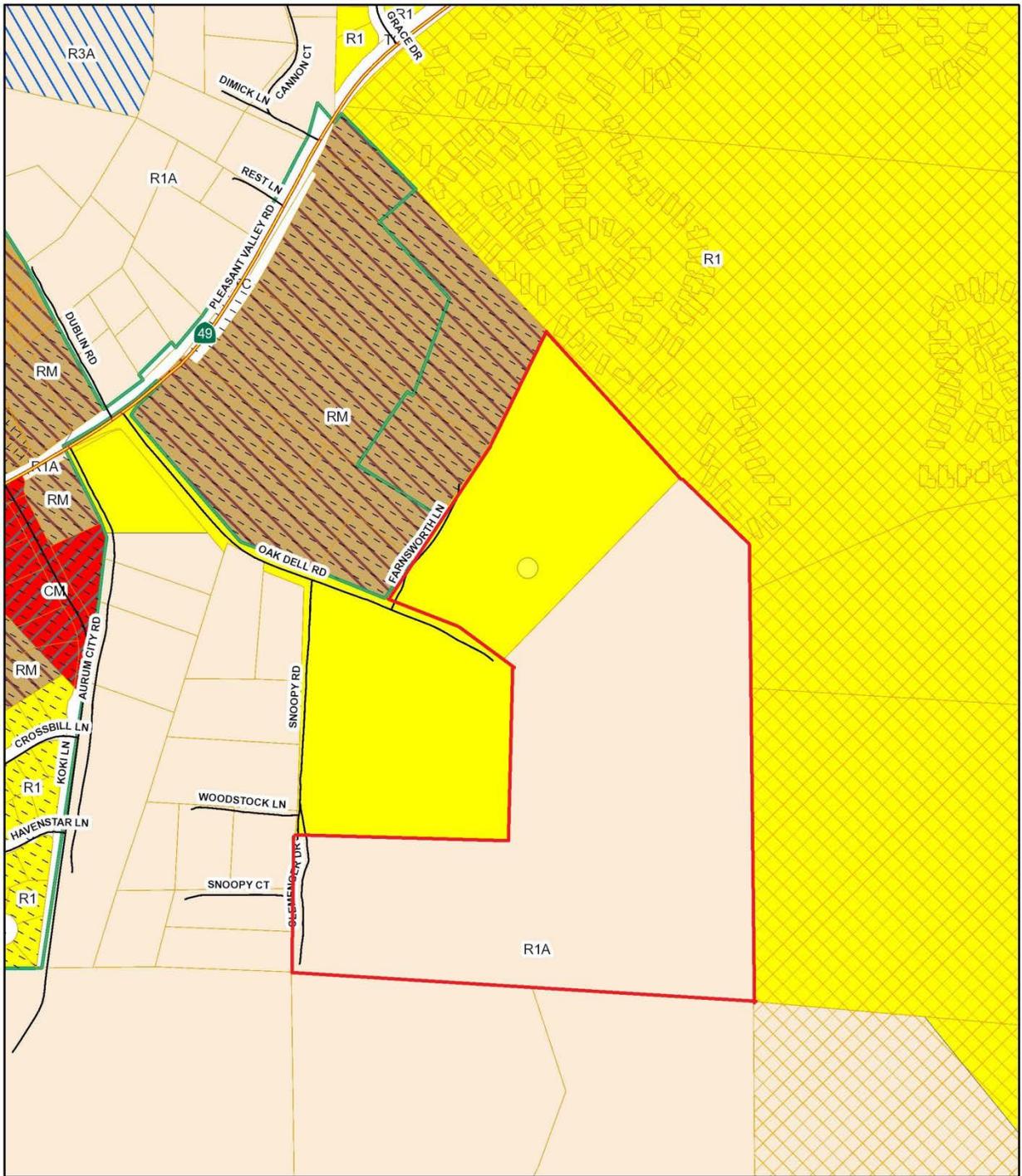
January 19, 2021

Sports Complex Location

- | | | |
|----------------|-------------|----------------|
| County Outline | Major Roads | Highway Labels |
| Highway Labels | Major Roads | Highways |
| Highways | Minor Roads | Major Roads |
| | Cities | |

Sources: Esri, USGS, NOAA
Sources: Esri, Garmin, USGS, NPS





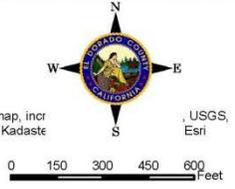
March 26, 2021

Sports Complex Zoning

- County Outline
- Highway Labels
- Highways
- Major Roads
- Minor Roads
- Cities

- Parcels
- Zoning
- Other
- Sierra Design

- Pd Overlay
- Planned Development
- Dc Overlay
- Design Review - Community





Preliminary plans for the site include four ball fields, four soccer fields, a natural/ecological area, a Frisbee golf course, picnic area, snack shack, restroom and playground, as well as associated parking areas.



Opportunities and Constraints

Site Opportunities

The site presents a number of opportunities for future recreation. This site is considered ideal for a sports complex given its location near two schools, the proximity to Highway 50, and the existing amenities near the site. The site is centrally located in the County, so the sports fields are accessible to many residents who participate in sports leagues. This ease of accessibility for regional sports tournaments as well as services for visitors such as meals and lodging provide other venues and services to support increased visitation. The adjacency to the two schools provides for the possibility of joint use of features. The site is also scenic, with the existing oaks and creek on site, and preservation of some of these areas could allow for non-sports related visitors and outdoor educational opportunities.

One of the primary challenges of accommodating multi-purpose fields in the County is the slope of the land. These fields require large extents of turf with flat slopes (1% to 1.5% preferred cross slope). This site is nearly flat, which reduces the amount of grading that would be needed to install sports fields. This area could also accommodate parking, a snack shack, picnic tables, storage, and other needs. There is sufficient space as well for an indoor gymnasium, should one be desired. Restrooms could also be accommodated at the new sports complex adjacent to the playground, parking lot, and baseball fields. At approximately 30 acres, the site would also allow for setbacks from the sensitive areas along Deadman Creek and retainage of oaks.

As determined by the El Dorado County Parks and Trails Master Plan and other more informal public feedback, strong demand exists from local and regional park users for sports facilities.

Funding Opportunities

In 2019 the Marshall Foundation acquired the property, with the intent that it be used for development of a Sports Complex. The property does not belong to the County at this time, and no agreements with the Foundation currently exist. However, the land would be donated to the County, substantially reducing the overall costs of developing the Sports Complex.

The State Parks Rural Recreation and Tourism program is intended to provide \$23,125,000 in funding statewide for projects that will create new recreation opportunities in support of economic and health-related goals in rural communities. Projects must be located in nonurbanized counties with populations of less than 500,000 people and low population densities. The goal is to create new recreational opportunities that support both economic and health-related goals for residential recreation and will attract out-of-town visitors. This project meets all known criteria. This provides an opportunity to develop an active recreation center for the community.

An additional \$23,120,000 is available through the Regional Park Program for projects that create, expand, or improve regional parks and regional park facilities. Eligible projects include

trails, regional sports complexes, visitor and interpretive facilities. As such, they present an opportunity for larger regional parks projects, such as the Sports Complex.

Round 4 of funding for the Statewide Park Program (SPP, Prop 68) Grant Program provides an additional \$395.3 million in grant funding. The competitive program opened in early 2021 and applications were due in March 2021. The primary goal for the program is to create new recreation opportunities. As such, projects must create a new park, expand an existing park, or renovate an existing park. Additionally, all projects must create or renovate at least one recreational feature, such as athletic fields or courts, track or trail, picnic areas, playgrounds, non-motorized bike track, skate park, etc. To be eligible for Round 4, the project site must have either a ratio of less than 3 acres of parkland per 1,000 residents or a Median Household Income below \$56,982. The Sports Complex meets these specifications. County Parks submitted an application for the Sports Complex in the amount of \$8,250,000

Additionally, the County Board of Supervisors approved the use of \$250,000 in proceeds from the sale of the Bass Lake Property in El Dorado Hills to fund preliminary documents for the Sports Complex In order to submit an application for the Rural Recreation & Tourism Program and Regional Park Program. The completion of these planning documents would make the County competitive in receiving funding for construction as a “shovel-ready” project.

Potential funding of capital improvements may also be available from other sources. Parks volunteers are very active in El Dorado County and may be able to provide for some of the work. Local businesses are sometimes interested in sponsoring components of an improvement project such as furnishings, play structures, or facilities in exchange for recognition. There may be interest from the local nonprofit community in facilitating recreational programming, which would offset some costs. Real estate developers in the area may also be able to contribute to the development of parks through required Quimby Act funds or in order to provide future residents with park amenities. Another source of potential funds, given the health benefits of the proposed improvements at the park, may be available through partnerships with or grant programs from health organizations such as Kaiser Permanente or Marshall Hospital. Lastly, there is some potential for wider-ranging positive economic impacts, including for increasing sales tax and/or transient occupancy tax revenue as a result of drawing visitors to the area for tournaments.

Site Constraints

A number of factors constrain the site. Dead Man Creek bisects the site, and appears to have associated wetlands. As stream and wetland vegetation is sensitive to impacts, development has the potential to degrade natural habitat. Existing oak trees may constrain development in some areas, or result in costly mitigation payments for oak woodland preservation off-site. Natural features may also preclude certain uses or make development more costly.

The site is also in close proximity to residential neighborhoods which may be sensitive to light and noise from ball fields. Needs for the development of this park would include property

purchase, design and permits, all of which were included in the application. Additionally, although the site is adjacent to commercial areas, there are currently few options for lodging in the immediate area. The exception is the Best Western Plus Placerville Inn, which is located on Missouri Flat Road near Highway 50. Tournament players from outside the County may choose to stay in lodging outside the immediate area or in other Counties.

Funding Constraints

Funding is limited for parks improvements. Funding for capital improvements for the County as a whole is already limited, and safety or accessibility issues at buildings and facilities for core County services often take precedence over parks development. Funding for this new park will likely require a mix of substantial grant funding sources, donations or in-kind contributions for construction and on-going costs, or some other way to pay for the capital and maintenance costs. Estimates of these costs are detailed below.

Prior Planning Efforts

Although to date there have been no site-specific efforts to plan or construct a Sports Complex in El Dorado County, the desire for this type of facility is well-documented.

Within western El Dorado County, a deficit exists for athletic sports fields.

Discussions with local entities with existing sports fields have provided insight into the severity of the need for additional fields. Sports fields are in high demand in both El Dorado Hills and Cameron Park, where Community Services Districts (CSDs) provide parks and recreational programs. Both the El Dorado Hills CSD and the Cameron Park CSD provide sports fields. Both CSDs report a high demand for these fields and a lack of facilities available to accommodate the needs in the community. For example, there are teams and clubs in El Dorado Hills that would like to use field space, but are unable due to not having the availability. For instance, USA Stars due to their resident status are afforded field space through the El Dorado Hills CSD, however, to suit their needs they are forced to secure fields in Folsom and surrounding towns in order to make sure they have enough practice and game locations for each of their teams. Other teams and clubs who receive limited field space include travel baseball teams, Lake Hills Lacrosse (a new lacrosse club), and Folsom Lake Surf (who serve some EDH residents).

High-demand time periods including February-May (for Little League, Lacrosse, year-round soccer seasons, EDHCSD I flag football league) and August-November (Rec Soccer Season, year-round soccer season, Little League Fall Ball, EDHCSD flag football league) push the limits of what the EDHCSD is able to accommodate. Both CSDs have determined and have shared with the County that the region is in need of many more sports fields.

Current level of service is 1 facility per 35,802 residents for little league baseball/softball and 1 facility per 11,934 for soccer. A standard for level of service for these facilities has been established for the greater Placerville area, which includes Diamond Springs and other

unincorporated areas of the County¹. The standard calls one field per 7,000 people for Little League baseball/softball and one field per 6,000 people for soccer. Using these standards, the greater Placerville area has a deficiency of seven Little League/softball fields and three soccer/multi-use fields. The development of a Sports Complex would help meet these needs.

Sports fields are mentioned repeatedly in the Final *Parks and Trails Master Plan*, with efforts toward this recommendation listed as a Tier 1 priority. The Parks and Trails Master Plan identifies ball fields as one of the largest deficits and largest desires in the community based on the feedback and results of the Plan. The Plan states, “*Sports Fields Baseball, softball, and Little League fields and multiple use/soccer fields are in very high demand. Lighted fields offer the opportunity to extend play into evening hours, but consideration needs to be given to potential impacts on adjacent residential areas... School facilities are available only a fraction of the time that public park facilities are available since the schools need them for their own after school and weekend events. They are also not a substitute for multi- field complexes which are needed for tournament events.*”

During the public input process (2011 – 2012) for the *El Dorado County Parks and Trails Master Plan*, the following comments related to regional and community parks were received at the workshops. Since a Sports Complex would serve not only local residents, but would also play a significant role for community and regional recreation, these comments may inform future improvements.

- Community Parks are the most difficult to create because they require more land acquisition in a single location. Many individual developments may not be large enough to be required to provide acreage for community parks. A funding mechanism for buying large parcels of land is needed.
- Community Parks are very important because they meet so many needs: sports fields, event facilities, etc.
- Facilities at Community Parks would help create a social focal point for communities that lack a cohesive identity.
- Access to any Community Parks is very important considering the anticipated level of traffic associated with group events and facilities.
- Community parks are very important and should have a selection of improvements to support active uses (e.g., tennis courts, ball fields, indoor gym/community center).
- Regional Parks are very important because they provide an incentive to bring visitors to the area.
- Regional parks are the most important because we have opportunities to incorporate our many unique natural areas into such parks to attract recreation based tourism and revenues.
- Regional parks should have historic and/or scenic features to attract visitors, and should also be reasonably accessible.

¹ Foothill Associates. 2009. *Placerville Area Parks and Recreation Master Plan*.
Foothill Associates, 2014, *Henningsen Lotus Park Conceptual Master Plan*.

In addition, this project is consistent with the Parks and Recreation Element of the General Plan by ensuring a diverse range of recreational opportunities at a regional, community, and neighborhood level and will follow the criteria set forth in Policy 9.1.1.4 to incorporate natural resources into the regional park.

Other elements of the General Plan also indicate that such a sports complex could fulfill many land use needs. Objective 9.3.3: Major Recreational Events, says, “Actively encourage major recreational events (e.g., professional bicycle races, running events, whitewater kayaking, equestrian shows, rodeos, and athletic events) to showcase El Dorado County and increase tourism.” The size and location of the site can accommodate a facility that would be able to host these types of events, including sport tournaments.

Also in the General Plan, Measure PR-L sets the requirement to accept private sector donations of land, easements, structures, materials and funds for the development and maintenance of parks and recreation facilities. [Policies 9.2.3.3, 9.2.3.4, and 9.2.3.5].

Policy 9.1.1.5 of the Parks and Recreation Element of the General Plan specifies that parkland dedicated under the Quimby Act must be suitable for active recreation uses, shall have a maximum average slope of 10 percent, and shall have sufficient access for a community or neighborhood park, and shall not contain significant constraints that would render the site unsuitable for development. Although a thorough site reconnaissance has not yet been conducted, this site appears to meet this requirement.

Fiscal Analysis

The following Fiscal Analysis considers Development Cost Estimates, Operations Cost and Revenues, and a preliminary Economic Assessment.

Development Costs

Regulatory and Environmental Requirements

Several environmental permits may be necessary for full implementation of this plan. A U.S. Army Corps of Engineers Section 404 permit may fall under the Nationwide program unless significant fill of Waters of the U.S. is proposed. A wetland delineation will be needed to determine if the County should apply for a Section 404 permit from the Army Corps of Engineers, which is required by the Clean Water Act before construction or other work is performed in those areas. If a 404 permit is required, a Cultural Resources Study in compliance with Section 106 will be needed and Section 7 consultation with the U.S. Fish and Wildlife Agency will be initiated by the Corps.

CEQA would likely require an Initial Study/Mitigated Negative Declaration (ISMND), although an EIR could be required for improvements in the expansion area if there are any impacts that cannot be mitigated.

The Board of Supervisors has directed that Parks proceed with the use of \$250,000 in proceeds from the sale of the Bass Lake Property in El Dorado Hills to fund preliminary documents for the Sports Complex. Some or all of these Permitting costs may be included in such an effort.

Estimates of Improvement Costs

For these cost estimates, standard applicable construction costs were applied to the preliminary development plan. The costs for recommendations include labor and materials required for a general contractor to construct the proposed improvements and are based on 2021 construction costs.

The best estimate for the cost to build the Sports Complex is approximately \$6.8 million, including construction management, permitting, site preparation, utilities, and all facility installations.

Using available USGS contours (approximate to an actual site survey), leveling the ground at the soccer & ball fields (2% max cross slope), in addition to the roadway grading, results in approximately 50,000 cubic yards of earthwork. This cost alone is estimated at \$3.6 million.

Environmental documents are estimated at \$350,000, and mitigation for the removal of oaks on site is estimated at \$662,800. The existing Deadman Creek drainage channel will also pose a challenge. The creek may be delineated as wetlands / waters of the U.S. and would require costly mitigation to fill-in with Ball Fields #2 and the South Parking Lot, if the suite is built according to the preliminary site plan. Through the process, it may be determined that another site configuration results in less of an impact and is more feasible. This estimate identifies \$50,000 total for the permitting, however, this amount could increase depending on the final impacts determined by Army Corps and Fish & Wildlife.

Finally, the site has substantial oak tree coverage that will be impacted. This estimate includes a fee amount using the Oak Woodland Area impact methodology for 75-100% impact area pursuant to the County's current Oak Woodland Management Plan. Individual Heritage Oaks are eligible for additional mitigation at \$459/diameter inch, which could also affect this total; however, this will need to be determined by an arborist survey. A site plan that preserves a higher number of oaks could reduce the impact and the amount of funding needed for this purpose with changes to the site configuration or if a percentage of the total site were to be set aside for oak preservation purposes.

Improvement Cost Estimate Table

Item No.	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Item Total
1	Job Site Management	LS	1	\$ 100,000.00	\$ 100,000.00
2	Storm Water Pollution Prevention	LS	1	\$ 10,000.00	\$ 10,000.00
3	Prepare Fugitive Dust Plan	LS	1	\$ 2,000.00	\$ 2,000.00
4	Clearing and Grubbing	LS	1	\$ 120,000.00	\$ 120,000.00
5	Excavation and Grading	CY	51,300	\$ 70.00	\$ 3,591,000.00
6	Erosion Control & Hydroseed	LS	1	\$ 15,000.00	\$ 15,000.00
7	Trees / Plant Establishment	LS	1	\$ 30,000.00	\$ 30,000.00
8	Aggregate Base	CY	1,900	\$ 110.00	\$ 209,000.00
9	Hot Mix Asphalt	TON	1,000	\$ 150.00	\$ 150,000.00
10	Soil Amendment & Turf Hydroseed	SQFT	110,000	\$ 0.55	\$ 60,500.00
11	Infield Mix	LS	1	\$ 12,000.00	\$ 12,000.00
12	Storm Drain System	LS	1	\$ 35,000.00	\$ 35,000.00
13	Rock Slope Protection	LS	1	\$ 10,000.00	\$ 10,000.00
14	Minor Concrete (Sidewalk / Building Pads)	CY	250	\$ 900.00	\$ 225,000.00
15	Minor Concrete (Curb & Gutter)	LF	1,138	\$ 65.00	\$ 73,970.00
16	Detectable Warning Surface	LS	1	\$ 1,500.00	\$ 1,500.00
17	Stormwater Detention Basin	LS	1	\$ 12,000.00	\$ 12,000.00
18	Electrical Meter	EA	1	\$ 6,000.00	\$ 6,000.00
19	Electric Service	LS	1	\$ 40,000.00	\$ 40,000.00
20	Booster Pump Assembly	EA	1	\$ 18,000.00	\$ 18,000.00
21	Bleachers	EA	2	\$ 6,000.00	\$ 12,000.00
22	Bike Rack	EA	2	\$ 1,250.00	\$ 2,500.00
23	Player's Benches	EA	4	\$ 1,000.00	\$ 4,000.00
24	Benches	EA	12	\$ 2,000.00	\$ 24,000.00
25	Trash Receptacles	EA	12	\$ 1,500.00	\$ 18,000.00
26	Prefabricated Picnic Area Cover	EA	1	\$ 70,000.00	\$ 70,000.00
27	Prefabricated Restroom / Snack Shack Building	EA	1	\$ 120,000.00	\$ 120,000.00
28	Prefabricated Maintenance Building	EA	1	\$ 20,000.00	\$ 20,000.00
29	Drinking Fountain	EA	2	\$ 8,800.00	\$ 17,600.00

Item No.	Item Description	Unit of Measure	Estimated Quantity	Unit Price	Item Total
30	Backstop	LS	1	\$ 40,000.00	\$ 40,000.00
31	Soccer Goals	LS	1	\$ 8,000.00	\$ 8,000.00
32	2" Water Line	LF	1,750	\$ 55.00	\$ 96,250.00
33	6" Sewer Line	LF	1,990	\$ 75.00	\$ 149,250.00
34	Water Meter	EA	1	\$ 4,000.00	\$ 4,000.00
35	Backflow Preventer	EA	2	\$ 6,000.00	\$ 12,000.00
36	Irrigation	LS	1	\$ 147,000.00	\$ 147,000.00
37	Signage	LS	1	\$ 2,000.00	\$ 2,000.00
38	Chain Link Fence	LS	204	\$ 81.00	\$ 16,524.00
39	Pavement Markings & Striping	LS	1	\$ 5,000.00	\$ 5,000.00
40	Mobilization	LS	1	\$ 400,000.00	\$ 400,000.00
SUBTOTAL:					\$ 5,889,094

Contingency	20%	\$ 1,177,819
-------------	-----	--------------

CEQA / Environmental		\$ 100,000
Contract Documents		\$ 200,000
Permitting (401 / 404 / 1600)		\$ 50,000
Oak Tree Mitigation	ACRE 40	\$ 16,570 \$ 662,800

Construction Inspection / Management	15%	\$ 883,364
--------------------------------------	-----	------------

TOTAL PROJECT COST		\$ 8,963,077
---------------------------	--	---------------------

The total project cost is estimated at just below \$9 million. This cost will vary should changes be made to the plans for the site, and over time it should be expected that costs will increase.

Cost / Revenue Analysis

One of the primary needs is to determine if anticipated revenues from user fees meet or exceed estimated annual Operating and Maintenance (O&M) costs, including providing for an allowance for replacement of depreciating fixed assets. Ideally, the operation of the Sports Complex would require as little General Fund contribution as possible, and revenues would offset operation costs to the extent possible.

Operating cost assumptions were based on information provided by the El Dorado Hills Community Services District for a similar facility. These include costs for operation, utilities, staffing, and maintenance. Costs may differ depending on materials costs, staff salaries and benefits, and the final design of the facility.

Estimated Annual Operating Cost Table

Field Preps (Billed To User Group)		One Field	Four Fields
Soccer Prep (With Lines Per Field)		\$ 95.91	\$ 383.64
Baseball/Softball Prep (Without Lines Per Field)		\$ 47.95	\$ 191.80
Baseball/Softball Prep (With Lines Per Field)		\$ 95.91	\$ 383.64
		Subtotal:	\$ 959.08
Staff Time (Per Year):			
	Hourly Rate	Hourly Rate with ICRP	Total/year
Grounds Maintenance Worker I @ 500 Hours- Field Preps/Cleaning	\$ 20.58	\$ 30.29	\$ 15,146.88
Parks Operations Assistant @ 52 Hours - Janitorial Supplies Re-stock	\$ 17.02	\$ 25.05	\$ 1,302.78
Building Maintenance Worker II @ 104 Hours- Facility Inspections and Repairs	\$ 25.23	\$ 37.14	\$ 3,862.41
Facilities Operations Supervisor @ 52 Hours - Facility Inspections and Repairs	\$ 35.23	\$ 51.86	\$ 2,696.65
Building Maintenance Worker II @ 300 Hours- Maintenance and Irrigation Repairs	\$ 25.23	\$ 37.14	\$ 11,141.57
Facilities Operations Supervisor @ 400 Hours- Site Inspections/Irrigation Repairs	\$ 35.23	\$ 51.86	\$ 20,743.42
Building Ops Manager @ 200 Hours- Site Insepections	\$ 41.87	\$ 61.63	\$ 12,326.53
Parks Manager @ 150 Hours- Site Inspections	\$ 61.88	\$ 91.09	\$ 13,663.10
		Subtotal:	\$ 80,883.34
Contract Services:			
Landscape services (38 acres of landscaping @ \$0.05 per sqft) (Per Year)			\$ 82,700.00
Security (Per Year)			\$ 13,000.00
Janitorial (Per Year)			\$ 4,016.00
Tree Services (Per Year)			\$ 4,000.00
		Subtotal:	\$ 103,716.00
Turf Treatments			
Pre Emergent (Fall Time Application)			\$ 5,000.00
Post Emergent (Spring Time Application)			\$ 5,000.00
Aerating (spring Time Application)			\$ 4,864.00
Fertilizer X 3 Applications			\$ 9,984.00
		Subtotal:	\$ 24,848.00
Top Dressing			
Labor @ \$51.00 Per Yard			\$ 32,538.00
Material @ \$42.00 Per Yard			\$ 26,796.00
		Subtotal:	\$ 59,334.00
Irrigation Supplies			
PVC, Valves, Sprinklers, Nozzles (Per Year)			\$ 8,000.00
Landscape Supplies/Maintenance			
Trees, Sod, Plants, Bark, Infield Mix			\$ 8,000.00
Laser Leveling of Softball Field Infields (As Needed)		\$5,000 per field	\$ 20,000.00
		Subtotal:	\$ 28,000.00
EID			
Water			\$ 125,000.00
PG&E			
Power			\$ 50,000.00
		Total	\$ 480,740.42

Revenues derived at the facility will be a function of number of teams or rental days, the daily charge or user fee, and possibly funds raised by an affiliated non-profit organization. Only user fees for teams are considered in this analysis, since there is no affiliated non-profit foundation at this time.

Fee structures vary from district to district. There is no standard fee or fee methodology. Some charge by the hour, others by the day or half day, and many have a combination of these fees to suit various user needs. Some CSDs charge a discounted rate for residents or non-profits and a higher fee for non-residents or competitive clubs. Some also charge a different fee for tournaments, or for use of fields with lights versus daytime use where lights are not needed. Fees will be an important consideration in establishing enough revenue to fund operations while meeting the expectations of sports participants.

Revenue Scenarios

In order to review revenue scenarios for the proposed facility, sample use charges and occupancy rates were chosen for analysis. Daily rates are based on current fees at Henningsen-Lotus Park, including the youth fee and adult team fee. Three higher-fee scenarios are also included based on the median average, 100% median average, and 125% mean average costs of local Districts. The table also indicates the occupancy percentage that would be needed to fully meet annual O&M expenses.

This required occupancy or usage level needed to meet annual operating costs (expressed as a percentage of available days) is provided for both an annual basis and for eight months or 34 weeks of the year (March through October) when weather conditions are favorable and when school groups and other groups are mostly likely to use the facility. This is based on a site capacity of two team per field (note that fees are generally per field, not per team), eight fields total, and 243 available days, plus all-day reservations for weekends, for the eight-month calculation, and 365 days for the annual calculation.

Year-Round Scenario	Amount per Reservation per Day	Hourly Fee Amount	Projected Revenue at 100% Occupancy*	Percent Occupancy Required	Annual O&M Cost
HLP Little League / Youth Soccer Fee	\$ 100.00	\$ 15.00	\$208,000	231%	\$ 480,000
HLP Adult Softball / Adult Soccer Fee	\$ 130.00	\$ 18.00	\$257,920	186%	\$ 480,000
Median User Fees	\$ 175.00	\$ 35.00	\$436,800	110%	\$ 480,000
Mean User Fees	\$ 241.00	\$ 58.00	\$683,072	70%	\$ 480,000
125% Mean User Fees	\$ 301.25	\$ 72.50	\$853,840	56%	\$ 480,000

*8 fields, 4 hours each weekday, Full days each weekend day, for 52 Weeks

Eight-Month Scenario	Amount per Reservation per Day	Hourly Fee Amount	Projected Revenue at 100% Occupancy**	Percent Occupancy Required	Annual O&M Cost
HLP Little League / Youth Soccer Fee	\$ 100.00	\$ 15.00	\$136,000	353%	\$ 480,000
HLP Adult Softball / Adult Soccer Fee	\$ 130.00	\$ 18.00	\$168,640	285%	\$ 480,000
Median User Fees	\$ 175.00	\$ 35.00	\$285,600	168%	\$ 480,000
Mean User Fees	\$ 241.00	\$ 58.00	\$446,624	107%	\$ 480,000
125% Mean User Fees	\$ 301.25	\$ 72.50	\$558,280	86%	\$ 480,000

**8 fields, 4 hours each weekday, Full days each weekend day, for 34 Weeks

Note that the target usage rate is to be used only as a decision-making "tool", and shows the occupancy level that is needed to break even on operational costs. Some scenarios would require greater than 100 percent occupancy and would result in a need for other sources of revenue.

In the above analysis, there are scenarios that show where the annual revenues would meet or exceed the costs of operation and maintenance. These scenarios do not account for other potential revenue, such as concessions, which could contribute to total revenue generation. Similarly, the operation and maintenance costs do not include administrative costs and do not account for costs associated with capital maintenance costs, such as those that may arise as the facility ages and is in need of replacement infrastructure.

Economic Impacts

By itself we cannot say with certainty that the Sports Complex will provide a given amount of economic benefit; however, the facility could be an economic driver for the area. Economic impacts accruing to local economies are principally derived from expenditures by those arriving from out-of-County.

Sports and Ball Field Use. Reportedly participation in existing sports leagues is largely by local residents, and since expenditures are made from those within El Dorado County community existing economic impacts accruing to the County are minimal. Sports activities do provide revenues in the form of organization use and entry fees. However, to the extent that special sports-related events such as regional tournaments that attract non-local participants to the Sports Complex, economic impacts can be generated for the park and local community. This may be especially so for multi-day tournaments that can generate overnight stays and related spending in the local area. According to local Community Services Districts that provide sports recreation, there is a huge need in the area for industry standard fields. El Dorado Hills CSD has indicated that they are not able to accommodate the demand for sports fields at their parks.

Most sports fields in the County, whether at a public park or at a school, do not meet industry standards. Youth sport complexes, such as the complex in Redding and the San Joaquin Regional Sports Complex, are a boon for local businesses. The Redding softball complex hosts about 35 tournaments a year that draw 80 percent of their participants from out of town, in addition to daily local sports team use. The park generated \$2 million in gross revenue in 2006, well over the initial projections of \$1.4 million². During the last economic downturn, youth sports participation held strong³. It is unclear the extent of economic impacts to sports field use resulting from the Coronavirus Pandemic, however, it is assumed that these effects will be short-term.

In general, the greater the distance a visitor has traveled to a recreation destination the more likely the visitor will stay overnight in an area and make larger trip related expenditures, thus providing economic benefits to the local community as well as associated tax revenues to government entities. To the extent that a sports complex can contribute to the Diamond Springs / El Dorado as a non-local visitor recreation destination the more likely the community – and El Dorado County – will enjoy economic benefits. A 2017 Sport Tourism State of the Industry Report from the National Association of Sports Commissions (NASC) Estimated visitor spending associated with sports events increased by 10% from 2016 to 2017, and that visitor spending has continued to increase for sports events over the past four years, signaling the health and strength of the sport tourism industry.

Travel impacts generate direct expenditures, indirect, and induced secondary impacts.

Direct Impacts. These are the employment and earnings attributable to travel expenditures made directly by travelers at the site and at businesses in the Diamond Springs / El Dorado area. These are usually measured by tax receipts.

Secondary (Indirect) Impacts. These are the employment and earnings associated with industries that supply goods and services to the direct businesses (i.e., those that receive money directly from travelers).

Secondary (Induced) Impacts. Represent the employment and earnings that result from purchases for food, housing, transportation, recreation, and other goods and services made by travel industry employees, and the employees of the indirectly affected industries. These are the benefits that the facility provides or contributes to the local economy as a result of attracting and serving non-local recreation users.

² DeBare, Ilana. *Youth sports complexes help lure tourists to Redding / Tournament action: North of Sacramento, it's youth sports, not professional teams, that help boost the local economy.* SFGate, May 6, 2007, <https://www.sfgate.com/business/article/Youth-sports-complexes-help-lure-tourists-to-2596506.php>

³ Cook, Bob. *7 Billion Reasons Why The Youth Sports Stadium Game Shows No Sign of Ending.* Forbes, May 12, 2014, <https://www.forbes.com/sites/bobcook/2014/05/12/7-billion-reasons-why-the-youth-sports-stadium-game-shows-no-sign-of-ending/?sh=318e046c957a>.

To fully understand economic impacts of the proposed Sports Complex, further study is needed. This should include detailed analysis to include impacts such as visitor expenditure or tax revenue projections.

Next Steps

Additional study of the site including pre-design environmental and site studies, economic impact analysis, schematic design, CEQA analysis, public outreach, engineering and construction documents will be needed to develop a “shovel ready” plan.