



1188 Padre Dr., Ste 10
PO Box 187
Salinas, CA 93901

Office: 831-759-6300
www.salinasoccer.org

October 8, 2014

Mayor Joe Gunter
201 Lincoln Avenue
Salinas, CA 93901

Dear Mayor Gunter:

As members and supporters of the Board of Directors for Salinas Regional Sports Authority, we are very pleased to see the recommendation that the Salinas Regional Sports Complex receive a mitigated negative declaration. As final drafts of the lease documents are drafted and approved and plans are made to begin the fundraising and construction preparation process, we appreciate the support from both City and County staff in helping move this vital community project forward.

As part of the requirements specified in the lease, we are providing both City and County staff with the attached documents:

- Preliminary Management Plan for the development and operation of the Sports Complex
- Projected five year operating budget based on a hopeful startup of phase 1 of the project in the fall of 2015.
- Projected capital budget for the proposed three phases of the project, beginning with eight grass fields, one artificial turf field, and parking and restroom infrastructure to support the construction of the fields.

We are pleased to report that \$287,000 in funding has been received from several local foundations and organizations. To date, SRSA has invested approximately \$257,000 for the studies and preparation of the CEQA documents currently submitted to the City for consideration.

Enthusiasm has been sparked once again by community residents, local foundations and soccer and sports enthusiasts that have been patiently waiting for the project to move forward.

Thank you for the continued support for the Salinas Regional Sports Complex, and please feel free to contact us if you have questions with regard to these documents.

Sincerely,

Warren Wayland, President, SRSA

Salinas Regional Recreation Facility

Management Plan

DRAFT 9-25-14

**Prepared by SRSA and Community Constituents
of the Greater Salinas Area**

SRSA

**SALINAS REGIONAL
SPORTS AUTHORITY**

October, 2014

Table of Contents

- I. Overview
 - a. Introduction
 - b. Project Description
- II. Essential Terms
- III. Management of the Complex
 - a. Key priorities for recreation complex
 - b. Governance
 - c. Scope of management responsibilities
 - d. Public/Private Partnership for development
- IV. Operations, Scheduling and Access
 - a. Program Elements & Services
 - b. Hours of Operation
 - c. Scheduling
 - d. Tournament Opportunities and Other Venues
 - e. Access to Fields and Facilities
- V. Maintenance Plan
- VI. Appendices
 - a. **Appendix A – Facility Use and Reservation Policy**

I. Overview

□ Introduction

The purposes of SPARC and Salinas Regional Sports Authority (SRSA) are to help develop and provide master planning input for the community on recreational and land planning issues as well as help increase the economic viability of the City of Salinas. Regional recreation is an important part of the overall master planning for the greater Salinas and Monterey County areas. There are five key sports SRSA believes to be vital to furthering recreational and competitive sports in the area and region that can also potentially be revenue generators to the community: they are soccer, baseball, softball, track and volleyball.

The proposed Salinas Regional Recreation Complex project is an important part of the overall master plan for the community and SPARC in both meeting the growing community need for recreation as well as in developing a tournament and special events venue that could result in revenue generation to the City through hotels, retail stores, restaurants and other uses. A non-profit "sports authority" has been established to oversee the field development and maintenance as well as to manage the schedule, the recreation academy concept, and the like.

□ Project Description

The overall project is to combine a total of 42 acres of undeveloped property adjacent with the approximately 26 acres of the existing soccer complex property. Both properties are central to the Salinas residents served by the primary recreation leagues in Salinas. The new undeveloped property will be developed into the premier multi-use sports facility for the County of Monterey, and the existing soccer fields will be repaired and maintained in operation virtually the same as they have been for many years for Salinas residents.

Current drafts of the proposed recreational complex have been designed to accommodate 10 full-sized soccer fields (that can be doubled up for two small fields for U6-U10 recreation recreation), two of which will be lighted, and an indoor recreation facility and an administrative building with classrooms and storage space to support the complex. Most of the fields will be graded, seeded and irrigated; two will be artificial turf fields. The grass playing fields will be designed with flexibility in mind. The plan provides the ability to change and modify both the size and directions of the fields. There will be additional parking spaces for approximately 350 cars, a concession stand, restrooms, classrooms and storage facilities. After the outdoor fields are completed, the final phase will include the construction of an indoor recreation arena. It is envisioned that this building as well as the parking facilities could serve many purposes beyond just indoor recreation, such as use by County employees for parking during normal workday hours, meeting facilities within the building for classroom trainings and partner programs after school for kids, and perhaps even nutritional and health clinics for local residents and youth in particular. The overall plan calls for an integration of the existing Constitution recreation fields with the new development into a combined managed complex.

Additional features of the new park will include:

- Tot lot for young kids and families
- Sports court that can accommodate volleyball, basketball, four square and other sports for all family members
- Walking trail meandering through the recreation facility
- Bike/pedestrian path connectivity to Acosta plaza area for safe and easy passage to the new recreation facility
- Picnic tables
- Indigenous landscaping throughout the park

- Parking to accommodate over 350 cars

II. Essential Terms

During discussions between the COUNTY and the AUTHORITY, the Memorandum of Understanding (MOU) and Master Lease documents were drafted to define certain conditions and essential terms that needed to be met by each party in order to move forward with the proposed development and management of the Salinas Regional recreation Complex under the management of the AUTHORITY. Subsequent discussions anticipate that an MOU between the COUNTY, the CITY and AUTHORITY will define the terms of developing and operating the properties and recreation fields as well as provide "site control" to AUTHORITY necessary to develop the land. These essential terms include the following stipulations directly from the MOU:

1. The term of the lease between the City of Salinas (hereafter referred to as "CITY") and AUTHORITY shall be for a period of fifty (50) years, with options to extend the term for two (2) additional terms of twenty (20) years each.
2. The AUTHORITY shall pay to CITY the sum of one dollar (\$1) per year, payable in advance, with the first payment due and payable upon the effective date of the Master Lease.
3. The conditions precedent and early termination provisions of the Memorandum of Understanding (MOU) between AUTHORITY, COUNTY and CITY shall also apply to the Master Lease.
4. The use shall be for the Complex, and any portion of the Property not used for the Complex shall be held and used solely for open space purposes. For the purposes of the MOU, the term "open space" shall have the meaning set forth in Section 51075(a) of the Government Code.
5. All costs associated with the planning, construction, operation, management, and maintenance of the Complex and of the Property at all times during the term of the Master Lease shall be the responsibility of the AUTHORITY.
6. The AUTHORITY shall provide such commercially feasible insurance as may be reasonably required by the CITY and COUNTY, which insurance shall name the CITY and COUNTY, its officers, employees, and agents as additional insureds.
7. The AUTHORITY shall defend, indemnify and hold the CITY and COUNTY, its officers, employees, and agents harmless from all claims, losses or damages of every kind resulting from or arising out of the lease of the Property by the AUTHORITY, except for the gross negligence or willful misconduct of the CITY or COUNTY, its officers, employees or agents.
8. The AUTHORITY shall be fully responsible for any possessory interest tax that may be assessed as a result of the Complex. The parties acknowledge that it is the intent of the AUTHORITY to qualify for the Welfare Exemption pursuant to Revenue & Taxation Code Section 214.
9. The AUTHORITY shall comply with all laws, and shall not unlawfully discriminate in the construction, operation, management, or maintenance of the Complex.

10. The Complex shall at all times be managed consistent with the following General Principles:
 - a. The Complex shall be managed and maintained in a manner designed to provide county-wide benefits.
 - b. The first priority for scheduling of facilities in the Complex will be for regional, state-wide, or national events and tournaments ("Priority Events").
 - c. Except as scheduled for Priority Events, the Complex, and all facilities therein, will be open to local league play and the general public on a first-come, first-served basis.
 - d. The Complex shall be continuously operated on a non-profit basis, but generating income sufficient to 1) operate and maintain the Complex as a "first class" recreation facility, and 2) keep access and user fees for local users at reasonably affordable levels.
 - e. The Complex shall at all times be operated and maintained in furtherance of the public health and safety.

III. Management of Complex

☐ Key Priorities for recreation Complex

The key priority in managing a top-notch, high quality recreation complex is maintaining access to quality recreation fields for the local community and all county residents while being able to sustain the facility at a high level for decades of use. This requires careful and daily attention to the facilities and fields and ongoing interaction and dialogue with local leagues and users to insure appropriate access by all to the facilities.

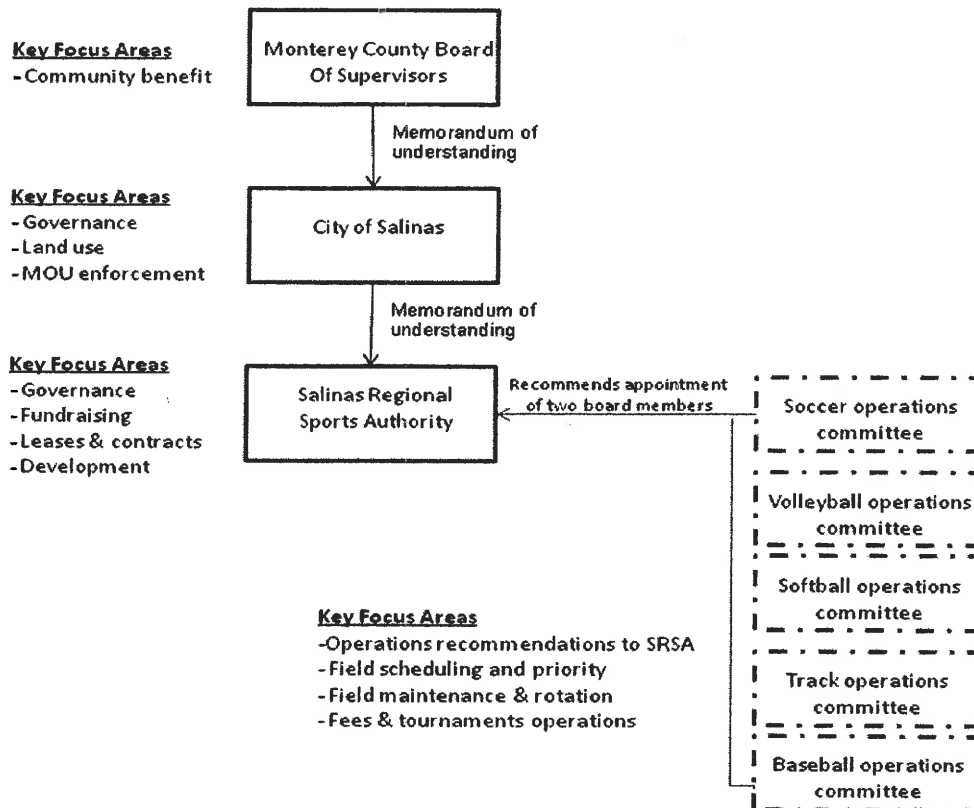
Balancing the cost of developing and maintaining the facilities with the goal of keeping costs as low as possible for local leagues and players is essential to the long-term sustainability of the Complex. Additionally, attracting top-notch regional, state and potentially national tournaments to the facility over time is a key goal in developing local revenue streams and in established Salinas and Monterey County as a viable tournament host for such tournaments.

☐ Governance

The organization plan requires several layers of governance due to the land ownership by the County, the field maintenance requirements of the City of Salinas, and the proposed management structure of SRSA in managing the complete recreation complex.

The most recent drafts of the Memorandum of Understanding between the County of Monterey and the City of Salinas contemplates transferring the land under consideration to the City, and in turn the land is to be leased to SRSA to develop and manage the entire recreation complex, both new and existing fields.

The reporting and governance structure as well as the key focus areas of each party is highlighted in the diagram below.



In this structure, the AUTHORITY will hire certain staff to manage the facility (scope of services discussed in the next section) and insure that the essential terms are achieved. Most importantly, the facility must provide public benefit for all residents of Monterey County, which means providing access to the fields is important not just to Salinas residents who will use the complex most frequently, but also to the rest of County residents.

The facility manager will chair a proposed recreation Operations Committee which will be comprised of representatives from all local leagues and will utilize this Board to recommend two board members from the group to serve on the AUTHORITY Board as well as provide ongoing input into the operations of the facility.

The AUTHORITY will function in primarily a governance role to insure compliance with the MOU with the City of Salinas, to assist in fundraising as needed for the complex, and to continue further development of projects benefitting the other core sport areas of interest to the AUTHORITY.

☐ Scope of Management Responsibilities

The management responsibilities of the AUTHORITY are comprehensive, including such core functions as:

- Annual budgeting for the facility
- Employing staff or contracting with outside agencies to perform core functions of the AUTHORITY
- Maintenance and repair of the facilities:

- Mowing, aeration, fertilizing, seeding grass fields
- Raking and occasional cleansing of the artificial turf fields
- Parking
- Fencing
- Equipment
- Buildings – painting, upgrades, repairs
- PA system for stadium field
- Other maintenance as needed
- Scheduling of fields and ensuring compliance with insurance requirement guidelines
- Collection of fees – fields, parking, indoor arena, rental space
- Organization of programs including recreation Academy, indoor leagues, after school homework help and computer classes, regular health & nutrition programs
- Fundraising to meet operational and capital needs
- Insurance procurement and maintenance

□ Public/Private Partnership for Development

Although there are many approaches to constructing a sports complex of the magnitude and scope described in this summary, we believe the most prudent and successful model is that of a public private partnership which brings the best interests of all parties together. This is especially true of this project, as the land is owned by the County, yet within City borders, the recreation program is currently overseen by the City recreation department, yet the public entities neither have the economic resources nor broader business community involvement to pull together the project on its own. This unique project contemplates both public and private entities to maximize the chance of success of the project through effective planning, fundraising, development and facility oversight through the non-profit Sports Authority (SRSA) organization poised to do so.

The proposed model would include the following conceptual plan:

- Public contribution
 - Provision of public lands identified for the project based on a 50-year lease for \$1 per year
 - City/County cooperation on permitting, planning, and general tax support for operating the fields and maintenance year over year
 - Future provision of portion of tax revenues from occupancy, sales and retail could be designated towards the ongoing maintenance costs and programmatic costs of the proposed sports complex. This would be negotiated directly with the County and City once operations commence.
 - Provision of required water and irrigation to support the developed fields, restrooms and facilities
- Private contribution
 - Develop a "sports authority" to fundraise, plan and manage the construction of the sports complex
 - Utilize or develop a 501c3 tax-exempt entity to provide oversight and management of the facility, including maintenance, scheduling, equipment, on-site classroom offerings, etc. once the facility is complete
 - Identify and solicit potential community businesses and agricultural firms to the project for in-kind contributions as well as ongoing maintenance support
- Community contribution
 - Participation of recreation leagues in a Sports Operations Committee that would serve in an advisory capacity to SRSA on field operations, fees, access and usage
 - Recommend appointment of two Board members to SRSA for two year terms

Proposed Rental Fees

Use Description	Rate Categories					Miscellaneous	Frequency
	MRY County Resident	Youth MRY County Resident, Non-Profit Organization Practice Use	Youth MRY County Resident, Non-Profit Organization Game Use	Non-MRY County Resident or Tournament	Commercial Use		
Field Rental Turf (new)	\$75/hr.	\$20/hr.	\$30/hr.	Market Rate	Market Rate	Lights \$25/hr./field Scoreboard \$10/use/field PA System \$35/use/field Parking Tourn. \$5/car Insurance Required with all categories.	Daily 8am-10pm
Field Rental Grass (new)	\$30/hr.	\$10/hr.	\$15/hr.	Market Rate	Market Rate	Parking Tourn. \$5/car Insurance Required with all categories.	Daily 8am-Dusk
Field Rental Grass (existing)	\$20/hr.	None	None	Market Rate	Market Rate	Parking Tourn. \$5/car Insurance Required with all categories.	Daily 8am-Dusk
Indoor Facility Turf (new)	TBD	TBD	TBD	Market Rate	Market Rate	Insurance Required with all categories.	Daily 8am-10pm
Indoor Facility Classroom	\$25/hr. All categories						Daily 8am-10pm
Indoor Facility Special Events	\$100/hr. All categories						Daily 8am-10pm
Concessions Rental	\$100/day All categories						Daily 8am-Dusk

☐ Hours of Operation

Proposed hours of operation would be as follows:

Facility	M-F Hours	Sat & Sun Hours	Comments
Indoor arena	3pm-10pm 8am-10pm summer	8am-10pm	Adult leagues late evenings
Turf lighted fields	12pm-10pm 8am-10pm summer	8am-10pm	
Grass non-lighted fields	12pm-dusk 8am-dusk	8am-dusk	
Parties	3pm-9pm	6pm-10pm	Scheduled
Classrooms	8am-10pm as scheduled	8am-10pm as scheduled	Scheduled

☐ Maintenance: fields, buildings

Ongoing maintenance by employed staff will be scheduled according to pre-scheduled recommendations for different types of fields. At minimum, the following maintenance will be required:

Facility	Maintenance Required	Frequency
Indoor arena - Field washing - Classrooms	Wash turf to clean from microbes Painting Ongoing janitorial	2x/year 1x/2 years Daily
Grass fields	Watering 1-1/2" – 2"/week Fertilization 2x/year Aeration & reseeding 1x/year	Weekly 2x/year 1x/year
Turf fields	Cleaning/washing, raking	2x/year

☐ Scheduling

All facilities will be scheduled and managed by SRSA on a master schedule kept on a computer. The schedule will be available for public viewing via a website for the sports complex. Equal access for all community and county constituents is crucial, and the facility will be available generally on a first-come first-serve basis.

SRSA anticipates that at the beginning of the fall season and the spring season, all leagues and potential users will be required to submit an application to SRSA for use of the fields, including number of fields, sizes required, dates, times and length of games. Leagues desiring use of the lighted turf fields will need to submit applications as well. Individual groups or users may also request fields, but will be subject to the same availability guidelines as the leagues. Once applications are received from the leagues, individuals and tournament directors, the director of SRSA will convene all parties at a meeting to assign fields equally and determine the fees assessed for the season. Youth leagues will have priority over all other scheduled events.

For non-peak season use, tournaments and general use by the public, the following priority scheme will be utilized if there is a conflict in scheduled events:

Priority for Scheduling Fields

Weekdays

1. Academy after-school programs
2. Resident, non-profit, youth athletic organizations
3. Tournaments
4. City programs
5. Resident adult
6. Non-resident, non-profit organizations
7. Non-resident adult
8. Special events

Weekends

1. Tournaments
2. Resident, non-profit youth league games
3. City programs
4. Resident adult leagues
5. Non-resident, non-profit organizations
6. Non-resident adult
7. Special Events

In keeping with proper maintenance practices, grass fields will be rotated out of use periodically to allow for appropriate rest time for the fields, free from traffic. It is anticipated that the fields may be closed for a period each year to accommodate the annual aeration, sanding, seeding and fertilization of the fields, generally done during off peak months such as December and January. Closed fields will be posted on the schedule ahead of time. The existing recreation fields are currently closed from November through March for maintenance and field rest. SRSA anticipates with the construction of eight additional grass fields and two turf fields, that the lengthy field closure time may be reduced, weather permitting, and that on average each field would be closed approximately two months per year, or 15% of the time, plus or minus.

Any conflicts or changes to the schedule will be managed by the director of the facility. Teams or leagues are able to swap times or fields with other leagues provided the arrangements are made in advance and communicated via email or paper form to the director of scheduling.

☐ Tournaments Opportunities and Other Venues

Tournament play usually involves competitive leagues and teams, and most tournaments are sanctioned by either CYSA or US Club recreation as "official" tournaments. In addition to tournament opportunities with the sanctioned leagues, there is also ample opportunity to host NCAA competitions, CCS matches, and other regional tournaments if the required guidelines are followed in terms of field size, number of fields, bleacher space, etc. We anticipate as well that local tournaments between leagues in different parts of the county will be hosted as well, and will afford good, safe cross-cultural opportunities for youth to get together and play recreation locally.

The facility once completed can host tournaments at this level, but the tournaments are fairly complex to run and require a great deal of planning and expertise. Part of the staffing requirements for the management of the facility will be tournament experience and expertise.

Tournaments can provide a good source of revenue for leagues and the recreation complex in the amount of anywhere from \$4,000 to \$13,000 per tournament.

Tournaments will be hosted by SRSA and sponsoring leagues jointly at the complex. SRSA will provide all equipment, nets, corner flags, goals, tables and other accessories as needed to host local tournaments as well as lead staff to help in the scheduling, referee coordination, registration activities and other such functions necessary to the tournament. Sponsoring leagues will provide all volunteers to manage and marshal the fields, communicate with teams entered in the tournaments, setup and cleanup before and after events, provide first aid as needed, and the like. The partnership affords the opportunity for both SRSA and the sponsoring leagues to earn income from tournaments for their league.

Each league in Monterey County interested in hosting a tournament must provide a commitment letter for the tournament with dates for the tournament, anticipate number of teams and age categories, and other such information to SRSA as soon as such information is available. Each league will be given the opportunity to host at least one tournament at the facility on a first-come first-serve basis, but no single organization will be allowed to host more than one tournament per year unless other leagues decline to use available time and space at the complex.

□ Access to Fields and Facilities

Equal access to the fields and facilities is a crucial tenant of the community in constructing the facility centrally to Salinas residents. It is also important that access be granted to all Monterey County residents for use, and the land is an asset of all county residents. To that end, all Monterey County residents and leagues will have the right to reserve and use fields available on the schedule throughout the year.

The scheduling process will be the primary tool for equalizing access and priority will be given to tournaments scheduled outside of peak league play in the fall and spring, and then to local leagues that want to use the recreation park for regular league play. The leagues will have access to both the existing recreation park fields at current rates (sometimes free of charge) as well as to the newer fields at a somewhat elevated fee level. Leagues and teams are expected to pay for field and facility use at such time the fields are used. All leagues and teams must obtain and provide proof of required insurance that covers both players as well as the recreation Complex and SRSA, the City of Salinas and the County of Monterey from liability arising out of recreation play.

V. Maintenance Plan

□ Maintenance: fields, buildings

Field maintenance for grass fields normally cost between \$20,000-\$25,000 per field and for turf fields approximately \$5,000 per year. The higher figure for grass fields includes mowing, fertilizer, irrigation maintenance and watering. Though we have budgeted approximately \$140,000 annually for maintenance costs of both the existing and new recreation fields, we anticipate that both the economies of scale of managing both the new and existing fields as well as the in-kind support from local agricultural firms will reduce this cost substantially. SRSA will also explore a partnership with the First Tee program as similar equipment and grass maintenance practices are required at both facilities and the two programs would be adjacent to one another.

Building maintenance, parking and fencing would be minimal for the first five years after construction.

Ongoing maintenance by employed staff will be scheduled according to pre-scheduled recommendations for different types of fields. At minimum, the following maintenance will be required:

Facility	Maintenance Required	Frequency
Indoor arena <ul style="list-style-type: none"> - Field washing - Classrooms 	Wash turf to clean from microbes Painting Ongoing janitorial	2x/year 1x/2 years Daily
Grass fields	Watering 1-1/2" – 2"/week Fertilization Aeration Mowing	Weekly
Turf fields	Cleaning/washing, raking	2x/year

VI. Appendices

Appendix A – Facility Use and Reservation Policy

SALINAS REGIONAL RECREATION FACILITIES

FACILITY USE AND RESERVATION POLICY

Welcome to the Salinas Regional recreation Complex! The Salinas Regional recreation Complex received a major "sports lift" and now provides two great playing surfaces for the championship game under sport lights or a scheduled practice on synthetic turf. The recreation Complex also offers eight natural grass fields without lights and a full-sized indoor turf field for indoor recreation and futsal.

The Salinas Regional recreation Complex is located at the corner of Constitution Blvd and East Laurel Drive in Salinas, California. The first priority for the field development was to meet the local youth sport field recreational needs and to complement existing programs and field uses at sites throughout the city.

FACILITY DESCRIPTION

The facility was built to meet the needs of organized community youth sports groups as first priority. The project began as the existing recreational complex consisting of a large grass turf capable of accommodating approximately 11 fields ranging in size from U8 through U18 fields. The improvements made to the existing complex including adding ten new, high level fields, two of which are artificial lighted turf fields and the remaining eight which are natural grass fields. The upgrades to the existing complex include in total the following features:

- Two Synthetic Turf Fields with lights
- Indoor recreation arena with a concession area, classrooms, restrooms and maintenance facilities
- Drinking Fountains
- Tot lot
- Sport court/plaza area
- Picnic benches and areas
- Bleachers for 600 on main field
- Electronic Scoreboard on main field
- Players' team benches
- Parking for 350+ spaces
- Play area for younger kids

RESERVATIONS

- Reservations are required to use the facility. The recreation Complex Staff will coordinate reservations, provide field schedules and can answer your questions regarding the site. In-person reservations may be made during regular office hours, Monday through Friday from 8:00 a.m. to 5:00 p.m.
- Reservation time must include time needed for set-up, warm-ups and clean-up. Rentals for groups comprised of minors (less than 18 years of age) require supervision by at least one adult and the reservation must be issued to the supervising adult.
- Reservations must be made at least 2 days in advance and up to one year. Please refer to attachment for *Rental Rates and Priority Systems*. All fees must be paid in full prior to use. Walk-on use will be permitted only to the extent field space is available and appropriate fees are paid.
- Operating hours of the facility: 8am – 9pm.
- Field Lighting will be charged \$25.00 per hour according to the following schedule:
6:00p.m. November- April
8:00p.m. May – October
- User groups are asked to bring their own first aid kits and ice packs. Ice is available in the indoor recreation facility.

INSURANCE

If the reservation is for a casual, practice field use, then the user will only be required to sign a "Hold Harmless Waiver and Release" agreement. Recurring users must provide proof of liability insurance with a minimum of \$1m in coverage per claim. The Salinas Regional recreation Complex, SRSA, the City of Salinas and the County of Monterey must be named as an additional endorsed party on the insurance.

CHANGES/CANCELLATION/REFUND POLICY

All changes must be approved by the recreation Complex staff. Cancellations are only refunded if the Complex is able to rent the time to another group.

EQUIPMENT AVAILABLE

Main recreation artificial turf field:

- 2 recreation goals with nets
- 4 Player benches
- 1 Scoreboard with 1 portable control center & 1 hand-held wireless remote control
- 1 Portable PA system, including 2 loudspeakers with tripod stands & speaker-cables, 1 amplifier, 1 mixer with 2 microphones
- 4 corner flags

Other recreation Fields: 2 recreation goals with nets

- 2 Player benches
- 4 corner flags

Equipment will be checked out to each team utilizing the fields and will be the responsibility of the teams for damaged or lost equipment. First teams on the field and last teams off the fields will be expected to clean up equipment and returned to the operations staff daily after use.

MAINTENANCE AND OPERATIONS

The Salinas Regional Sports Authority has maintenance responsibility for the Salinas Regional recreation Complex. The following rules will be strictly enforced in order to maintain the playability of the new synthetic turf fields:

- * Only water allowed on fields
- * Food & beverage items are allowed in spectator seating areas only
- * The following items are *Prohibited* at the Center:
 - * Gum, sunflower seeds, peanuts
 - * Tobacco and alcohol products
 - * Glass
 - * Metal Cleats
 - * Bikes, scooters, skateboards, and inline skates
 - * Pets
 - * Staked tents and umbrellas on artificial turf fields

Users are responsible for the clean-up of the rented space to include fields, bleacher areas, walkways, restrooms and parking lot. This includes the picking up of all trash and depositing the trash in the dumpster provided.

There will be an after-hours evening custodial service that will be responsible for the cleaning of the

restrooms and in depth cleaning of the concession area as required.

Custodial needs during the day are the responsibility of the user groups

FIELDS

TO ENSURE THE LONGEVITY AND INTEGRITY OF THE FIELDS, please no alterations, no additional field chalking or marking of any kind to the fields will be allowed without specific written permission from the recreation Complex staff. CONES ARE TO BE USED INSTEAD.

FIELD MARSHALLS

One person must be assigned to act in the role of field marshal. This may be a coach, manager or parent of the team utilizing the fields and who will be able to monitor the procedure. Each user group will be required to have a designated Field Marshall name on file for field use compliance. The Field Marshals play an important role in maintaining our fields and facilities. Field Marshals must be easily identified on the playing fields.

SIGNS AND BANNERS: May be posted during the scheduled reservation timeframe.

PROPOSED FIELD RENTAL RATES
Salinas Regional Recreation Complex

Proposed Rental Fees

Use Description	Rate Categories					Miscellaneous		Frequency
	MRY County Resident	Youth MRY County Resident, Non-Profit Organization Practice Use	Youth MRY County Resident, Non-Profit Organization Game Use	Non-MRY County Resident or Tournament	Commercial Use			
Field Rental - Turf (new)	\$75/hr.	\$20/hr.	\$30/hr.	Market Rate	Market Rate	Lights Scoreboard PA System Parking Tourn. Insurance required with all categories.	\$25/hr./field \$10/use/field \$35/use/field \$5/car	Daily 8am-10pm
Field Rental - Grass (new)	\$30/hr.	\$10/hr.	\$15/hr.	Market Rate	Market Rate	Parking Tourn. Insurance required with all categories.	\$5/car	Daily 8am-Dusk
Field Rental - Grass (existing)	\$10/hr.	None	None	Market Rate	Market Rate	Parking Tourn. Insurance required with all categories.	\$5/car	Daily 8am-Dusk
Indoor Facility - Turf (new)	TBD	TBD	TBD	Market Rate	Market Rate	Insurance required with all categories.		Daily 8am-10pm
Indoor Facility - Classroom	\$25/hr. all categories							Daily 8am-10pm
Indoor Facility - Special Events	\$100/hr. all categories							Daily 8am-10pm
Concessions - Rental	\$100/day all categories							Daily 8am-Dusk

Priority Scheduling

Weekdays

1. Academy after-school programs
2. Resident, non-profit, youth athletic organizations
3. Tournaments
4. City programs
5. Resident adult
6. Non-resident, non-profit organizations
7. Non-resident adult
8. Special events

Weekends

1. Tournaments
2. Resident, non-profit youth league games
3. City programs
4. Resident adult leagues
5. Non-resident, non-profit organizations
6. Non-resident adult
7. Special Events

Salinas Regional Recreation Facility - Revenue & Expenses

Revised: 10/8/14

		Year 1 (2015)	Year 2 (2016)	Year 3 (2017)	Year 4 (2018)	Year 5 (2019)	5-Year Total
REVENUES:	Annual/Hourly						
1. TOURNAMENTS:							
6 X 12000/TOURNAMENT NET PROFIT WHEN FULLY FUNCTIONAL		6,000	-	30,000	30,000	30,000	120,000
2. SNACK BAR-NET (Sat & Sun Only - \$100/team/tournament)			-	41,800	41,800	41,800	167,200
3. SOCCER FIELD RENTAL/USE FEES							
<u>EXISTING GRASS FIELDS - GAME FEES</u>							
SOCCER FIELD USE FEES - Existing Grass Fields Adults (Games)	\$	20.00	-	27,500	27,500	27,500	110,000
<u>PRACTICES</u>							
SOCCER FIELD USE FEES - Grass Fields Youth (Practice)	\$	10.00	-	11,400	11,400	11,400	45,600
SOCCER FIELD USE FEES - Grass Fields Adults (Practice)	\$	30.00	-	11,400	11,400	11,400	45,600
SOCCER FIELD USE FEES - Turf Fields Youth (Practice)	\$	20.00	-	8,400	8,400	8,400	33,600
SOCCER FIELD USE FEES - Turf Fields Adults (Practice)	\$	75.00	-	31,500	31,500	31,500	126,000
<u>GAMES</u>							
SOCCER FIELD USE FEES - Turf Fields Youth (Games)	\$	30.00	3,840	11,520	11,520	11,520	49,920
SOCCER FIELD USE FEES - Turf Fields Adults (Games)	\$	75.00	12,000	36,000	36,000	36,000	156,000
SOCCER FIELD USE FEES - Grass Fields Youth (Games)	\$	15.00	12,000	33,540	33,540	33,540	146,160
SOCCER FIELD USE FEES - Grass Fields Adults (Games)	\$	30.00	5,760	16,560	16,560	16,560	72,000
ACADEMY PROGRAM (\$100/participant/year, 250 participants)	\$	100.00	7,500	20,000	20,000	20,000	87,500
<u>INDOOR SOCCER ARENA</u>							
SOCCER FIELD USE FEES - Indoor Turf	\$	75.00				103,500	103,500
4. ANNUAL MEMBERSHIP FEES - INDOOR ARENA							
FIRST TOUCH KIDS MEMBERSHIP - \$30/MO, 75 KIDS GROWING TO 200	\$	30.00	-	-	-	-	-
ADULT ANNUAL MEMBERSHIP - \$40/YEAR, 150 ADULTS	\$	40.00	-	-	-	-	-
5. CAMPS & MISCELLANEOUS EVENTS							
CAMPS			-	6,000	-	-	6,000
PERSONAL TRAINING			-	-	6,000	6,000	18,000
SPECIAL EVENTS			-	-	-	-	-
6. PARKING FEES							
PARKING @ \$5/CAR BOTH PKG LOTS - AVG 750 CARS/TOURNAMENT			-	26,000	-	-	26,000
PARKING EXISTING CONSTITUTION COMPLEX - AVG 200 CARS/DAY PEAK, \$1/car			-	4,600	26,000	26,000	82,600
7. ADVERTISING REVENUES							
SIGNAGE/FIELD NAMES				9,996	-	-	9,996
TOTAL		\$ 41,100	\$ 326,216	\$ 311,620	\$ 311,620	\$ 415,120	\$ 1,405,676
<u>FUNDRAISING</u>							
HARDEN GRANT		100,000	-	-	-	-	100,000
COMMUNITY FOUNDATION		100,000	-	-	-	-	100,000
CALIFORNIA ENDOWMENT		250,000	-	-	-	-	250,000
US SOCCER FOUNDATION		-	-	-	-	-	-
CORPORATE SPONSORSHIPS		350,000	150,000	150,000	150,000	150,000	950,000
IN-KIND DONATIONS		-	-	-	-	-	-
CASH DONATIONS		-	-	-	-	-	-
CITY OF SALINAS (CURRENT MAINT FOR CONST PARK)		40,000	65,000	65,000	65,000	65,000	300,000
OTHER GRANTS		-	-	-	-	-	-
TOTAL FUNDRAISING		\$ 840,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,700,000

Salinas Regional Recreation Facility - Revenue & Expenses

Revised: 10/6/14

	Year 1 (2015)	Year 2 (2016)	Year 3 (2017)	Year 4 (2018)	Year 5 (2019)	5-Year Total
EXPENSES:						
STAFFING:						
FACILITIES :						
MANAGER	60,000	10,000	62,400	64,898	67,488	274,972
ASST MANAGER	30,000	-	-	-	-	35,100
STAFF - FIELDS (2 STAFF)	70,000	11,667	72,800	75,708	78,744	320,807
STAFF - SNACK BAR - \$10/hour	20,800	3,467	21,632	5,780	5,780	42,379
STAFF - SNACK BAR - \$8/hour	16,640	-	17,306	3,072	3,072	26,906
BOOKKEEPER (PT)	12,000	4,000	12,480	15,000	15,600	72,076
PART TIME HELP/TOURNAMENT COORDINATOR	10,000	-	10,400	3,604	3,748	21,578
TOTAL SALARIES	219,440	29,133	197,018	168,040	174,412	793,817
PAYROLL TAXES (8%)	17,555	2,332	15,756	13,440	13,956	63,497
W/C INSURANCE (6%)	13,166	1,748	11,820	10,080	10,464	47,626
PROFESSIONAL SERVICES:						
PROJECT MANAGER - CONSTRUCTION PROJECT	60,000	10,000	30,000	7,500	-	47,500
PUBLIC RELATIONS - CONTRACTED	12,000	-	12,000	15,000	24,996	66,996
WEBSITE DEVELOPMENT AND MAINTENANCE - CONTRACTED	10,000	-	1,500	2,496	1,500	15,492
CEQA PROCESS CONSULTANTS	125,000	125,000	-	-	-	125,000
ARCHITECTURAL & PROJECT SERVICES	240,000	180,000	-	-	-	300,000
UTILITIES	10,000	-	30,000	30,000	50,004	140,004
REPAIRS & MAINTENCE - STRUCTURES	25,000	-	25,000	24,996	30,000	115,000
MAINTENANCE/WATER - EXISTING FIELDS (ASSUMES SOME IN-KIND WORK)	60,000	40,000	60,000	60,000	60,000	280,000
MAINTENANCE/WATER - NEW FIELDS (ASSUMES SOME IN-KIND WORK)	40,000	-	120,000	120,000	120,000	480,000
SUPPLIES	12,000	1,000	12,000	15,000	24,996	67,996
SNACK BAR SUPPLIES (33% of Gross Revenues)	-	-	-	13,794	13,794	41,382
OTHER	50,000	16,667	50,000	50,004	65,004	231,679
INTEREST	-	-	-	-	-	-
ADVERTISING	25,000	8,333	25,000	35,004	50,004	153,345
OTHER (CONSTRUCTION INSURANCE, ETC.)	-	10,000	10,000	-	-	20,000
TOTAL EXPENSES	424,213	600,094	565,354	689,134	710,539	2,989,334
TOTAL NET INCOME BEFORE INTEREST & DEPR	\$ 456,887	\$ (58,878)	\$ (38,734)	\$ (162,514)	\$ (80,419)	\$ 116,342
ADD BACK INTEREST	-	-	-	-	-	-
LESS MORTGAGE PMT	-	-	-	-	-	-
OPERATIONAL FUNDING TO BE RAISED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET CASH AVAILABLE	\$ 456,887	\$ (58,878)	\$ (38,734)	\$ (162,514)	\$ (80,419)	\$ 116,342
CUMULATIVE CASH FLOW	456,887	398,009	359,275	196,761	116,342	

Assumptions

Assumes Buildout of Phase 1 for Fall 2015 Play, Manage Existing Fields (Start 9/1/15)

Assumes Build Out of Phase 2 In Year 3

Assumes Build Out of Phase 3 by end of Year 4

Indoor Arena Opens Year 5

Capital Cost Estimates - Constitution Sports Complex
Schematic Design Stage: As of 10/8/14

Description

1.0 Multi-use building/Indoor Arena					\$ 2,817,500
Concession	400 sf	@ \$	225	\$	90,000
Toilets	800 sf	@ \$	225	\$	180,000
Classrooms (2 @ 600 sf)	1,200 sf	@ \$	175	\$	210,000
Admin Offices	800 sf	@ \$	175	\$	140,000
Lobby	400 sf	@ \$	175	\$	70,000
Community Rm. w/ Kitchenette	800 sf	@ \$	225	\$	180,000
Conference Room	400 sf	@ \$	175	\$	70,000
Maintenance Equip.	700 sf	@ \$	175	\$	122,500
Support Space including Janitor, Storage, Circulation, etc	1,500 sf	@ \$	175	\$	262,500
Metal Building including Shell, Slab & Foundation	32,000 sf	@ \$	35	\$	1,120,000
Indoor Field Surface (200'x85')	17,000 sf	@ \$	5	\$	85,000
Bleacher Seating (150)	150 ea	@ \$	250	\$	37,500
Dasher Boards System	1 ls	@ \$	100,000	\$	100,000
Large Ceiling Fans & Misc. Netting	1 ls	@ \$	100,000	\$	100,000
Scoreboard	1 ls	@ \$	25,000	\$	25,000
PA System	1 ls	@ \$	25,000	\$	25,000

2.0 Sitework/Utilities					\$ 1,024,500
Electrical service	1 ls	@	100,000	\$	100,000
Sanitary sewer	750 lf	@	\$50.00	\$	37,500
Earthwork/stormwater tie-in to City/bioswell pipes	1 ls	@	125,000	\$	125,000
Water service: connection to main, 8" water line, building	1 ls	@	60,000	\$	60,000
Parking Lot and Pathway Lighting and Controls	150,000 sf	@	\$0.91	\$	136,500
Site Clearing, Grubbing & Stripping	1,400,000 sf	@	\$0.08	\$	112,000
Earthwork	30,000 cy	@	\$10.00	\$	300,000
Ag Well	1 ls	@	150,000	\$	150,000
Fire Hydrants	1 ea	@	4,000	\$	4,000

3.0 Playing Fields					\$ 4,268,455
Synthetic Turf Field	200,000 sf	@	\$8.75	\$	1,750,000
500 x 400 s.f. 2 fields					
Bleacher Seating	2,000 ea	@	\$250.00	\$	500,000
Equipment, benches, goals	12 ea	@	6,500	\$	78,000
Goals, nets, corners					
Natural Grass - renovate existing (18.4 acres)	800,000 sf	@	\$0.30	\$	240,000
Natural Grass w/ Irrigation - new	752,450 sf	@	\$1.50	\$	1,128,675
Maintenance equipment	1 ls	@	100,000	\$	100,000
Mowers, rakers, field liners, vehicle					
Fencing (6' tall)	5,600 lf	@	\$35.00	\$	196,000
Scoreboard	1 ls	@	25,000	\$	25,000
Public Address System	1 ls	@	25,000	\$	25,000
Flag pole	2 ls	@	\$3,000	\$	6,000
Landscaping: Planting areas w/ Irrigation	82,450 sf	@	\$2.00	\$	164,900
Landscaping: bioswale seed/soil	34,100 sf	@	\$1.20	\$	40,920
Landscaping: ponds/water storage	69,800 sf	@	\$0.20	\$	13,960

4.0 Sports Lighting					\$ 530,000
Recreation - 30 Footcandle	1 ea	@	220,000	\$	220,000
NCAA - 50 Footcandle	1 ea	@	310,000	\$	310,000

	Phase 1.1	Phase 1.2	Phase 2	Phase 3
1.0 Multi-use Building Subtotal	\$ -	\$ -	\$ -	\$ 2,817,500
				\$ 90,000
				\$ 180,000
				\$ 210,000
				\$ 140,000
				\$ 70,000
				\$ 180,000
				\$ 70,000
				\$ 122,500
				\$ 262,500
				\$ 1,120,000
				\$ 85,000
				\$ 37,500
				\$ 100,000
				\$ 100,000
				\$ 25,000
				\$ 25,000

2.0 Sitework/Utilities	\$ 1,223,500	\$ -	\$ 40,000	\$ 75,000
	\$ 50,000		\$ 25,000	\$ 25,000
	\$ 37,500			
	\$ 105,000		\$ 15,000	\$ 5,000
	\$ 50,000			\$ 10,000
	\$ 425,000			\$ 25,000
	\$ 112,000			
	\$ 290,000			\$ 10,000
	\$ 150,000			
	\$ 4,000			

3.0 Playing Fields	\$ 1,671,455	\$ 240,000	\$ 2,344,000	\$ 13,000
			\$ 1,750,000	
			\$ 500,000	
	\$ 52,000		\$ 13,000	\$ 13,000
		\$ 240,000		
	\$ 1,128,675			
	\$ 75,000		\$ 25,000	
	\$ 196,000			
			\$ 25,000	
			\$ 25,000	
			\$ 6,000	
	\$ 164,900			
	\$ 40,920			
	\$ 13,960			

4.0 Sports Lighting	\$ -	\$ -	\$ 530,000	\$ -
			\$ 220,000	
			\$ 310,000	

Capital Cost Estimates - Constitution Sports Complex
Schematic Design Stage: As of 10/8/14

Description

5.0 Pavement				
Parking - Paved	185,300	sf	@	\$4.00
Plaza areas	52,300	sf	@	\$10.00
Sidewalks	14,100	sf	@	\$5.00
Emergency access roadways (AC)	4,500	sf	@	\$4.00
				\$ 1,352,700

6.0 Campus Features				
Playground, sand	2	ls	@	\$50,000
Furnishings & BBQ area	3	ls	@	\$25,000
Sportcourt/Bball court	5,000	sf	@	\$7.50
Volleyball sand court	7,000	sf	@	\$3.75
Restrooms: playing fields	520	sf	@	\$250
				\$130,000
				\$ 368,750

7.0 Total Construction Cost				
				\$ 10,361,905

8.0 Temporary Conditions				
				\$ 207,238
Mobilization & Staking	2%	of construction costs		
Stormwater Prevention Plan				\$ 207,238
Traffic Control				
Temporary Fencing (2,500 lf for 6 mos, \$4,500)				

8.0 Contingency @ 10%				
				\$ 1,056,914

9.0 Soft Costs @ 15%				
				\$ 1,585,371

Design, Reports & Mapping Fees	
Architect	Archaeological
Structural Engineer	Geotech Solis Report
Landscape Architect	Hydrological Studies
Electrical	Permit Fees
Mechanical	Inspection Fees
Civil	Reimbursables

Environmental
CEQA
Surveys

Permits

10.0 Total Cost				
				\$ 13,004,190

	Phase 1.1	Phase 1.2	Phase 2	Phase 3
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5.0 Pavement	\$ 799,700	\$ -	\$ -	\$ 553,000
	\$ 741,200			
			\$ 523,000	
	\$ 40,500		\$ 30,000	
	\$ 18,000			

6.0 Campus Features	\$ 243,750	\$ -	\$ -	\$ 125,000
				\$ 100,000
	\$ 50,000			\$ 25,000
	\$ 37,500			
	\$ 26,250			
	\$ 130,000			

7.0 Total Construction Costs	\$ 3,938,405	\$ 240,000	\$ 2,914,000	\$ 3,583,500
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	\$ 78,768	\$ 4,800	\$ 58,280	\$ 71,670
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	\$ 78,768	\$ 4,800	\$ 58,280	\$ 71,670
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8.0 Contingency @ 10%	\$ 401,717	\$ 24,480	\$ 297,228	\$ 365,517
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9.0 Soft Cost @15%	\$ 602,576	\$ 36,720	\$ 445,842	\$ 548,276
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10. Total Cost	\$ 4,942,698	\$ 301,200	\$ 3,657,070	\$ 4,497,293
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Total All Phases	\$ 13,398,261
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