



Regional Athletic Complex

July 2015 | Overview



Executive Summary

- Premier field location in Utah
- 16 sand-based fields
- Dedicated full-time staff
- Will require nearly \$960,000 in revenue annually for operation
- Fee-based programming structure to offset expenses while offering lowest rate to resident youth
- Soft opening Sept 18th, 2015
- Fully operational April, 2016

Timeline

2003

- Salt Lake City voters approve \$15.3 million bond

2007

- Salt Lake City receives gift commitment of \$7.5 million from Real Salt Lake

2011

- Construction of the facility begins but is halted by legal challenges

2013

- After a favorable ruling from the Utah State Supreme Court, construction resumes

2014

- Initial sod is placed on the first 6 fields, including the stadium field

2015

- Construction continues as the RAC is prepped to open Fall 2015

Going
Forward

- Additional funding is needed in order to complete Phase I and begin construction on Phase II

Current Project Status

as of 7/24/2015

- All 16 fields have turf installed
- Perimeter seeding is progressing throughout
- 2/3 of parking lot space has asphalt surface
- Sport lighting on all 6 fields is complete
- Parking lot lighting is complete and being tested beginning 7/17
- Superintendent hiring process underway

Phase Summary

- Phase 1
 - Completion of 16 fields over 100 acres. One permanent restroom structure.

- Remaining Phase I to be completed

Due to budget constraints, infrastructure construction postponed on:

- maintenance building (\$817,000)
- berm stadium seating (\$225,000)
- center stadium seating/press box (\$275,000)
- administration building (\$800,000)
- locker rooms (\$550,000)
- concessions building (\$450,000)
- additional restroom (\$525,000)
- stadium wing seating (\$300,000)

\$3,942,000

Estimates as of 7/2015



- Phase 2
 - Additional 80 acres of potential recreation development for additional fields and other amenities.

Fee Structure

CFS Adopted 6/2015

Fee Schedule					
	Weekday Per Hour	Weekends Per Hour	Lights Per Hour	Full Day	Full Day with Lights
Youth Resident	\$45	\$55	\$15		
Adult Resident	\$65	\$75	\$15		
Youth Non-Resident	\$65	\$75	\$15		
Adult Non-Resident	\$75	\$85	\$15		
Resident Stadium Field	\$140	\$155	\$15		
Non-Resident Stadium Field	\$155	\$175	\$15		
Full Day Tournament Field Rental				\$700*	\$40
*does not include additional tournament fees					

FY17 Projections

Assuming Fully Operational

Projected Expenses for Operation and Maintenance

\$974,000

Projected Annual Field Rental Revenue

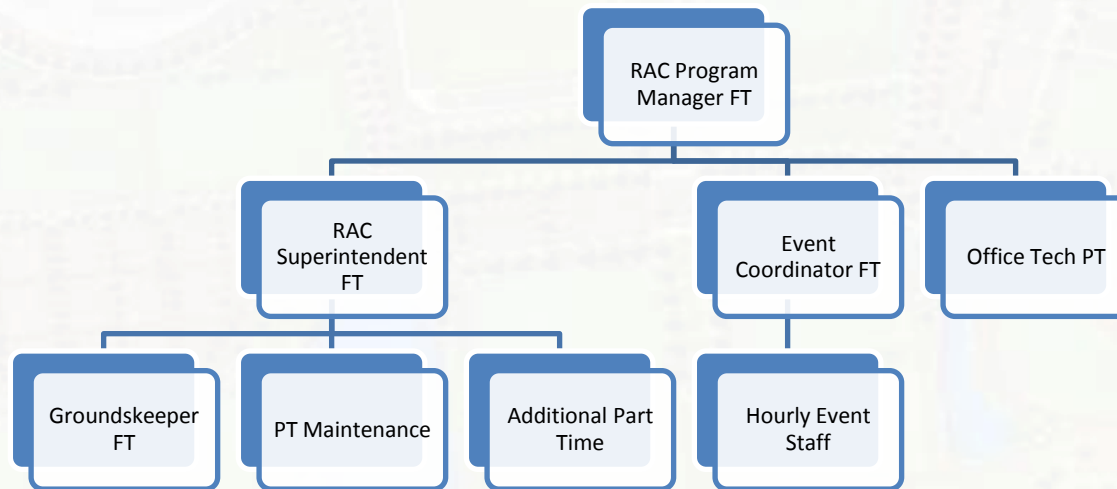
25 hours maximum usage per field per week

50% utilization \$675,120

75% utilization \$1,012,680

100% utilization \$1,350,240

Staffing Plan



**Staffing Document
Regional Athletic Complex
(RAC)
Parks and Public Lands
General Fund**

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Athletic Complex Program Mgr		31	0.00	1.00	1.00	
Turf Superintendent - RAC		27	0.00	0.00	1.00	New position
Maintenance Worker - RAC		18	0.00	0.00	1.00	New position
Events Coordinator - RAC		21	0.00	0.00	1.00	New position
Regional Athletic Complex (RAC) Subtotal			0.00	1.00	4.00	

Marketing and Promotions in Process

- Creation of RAC logo and branding
- Dedicated website for RAC
- Advertising of facility to event owners
- Presence at national marketing events
- High quality images and visuals for branding consistency
- Work with Convention and Visitors Bureau to highlight facility

Concessions and Vending

- Phase 1
 - RFP for vendor to provide concessions on an as-needed basis
 - Alcove built for vending for grab-and-go items
- Remaining Phase 1
 - Construction of concessions building in current development footprint
- Phase 2
 - Potential for additional vending in northern 60 acre development

Sponsorships

- Annual
 - Signage
 - Web Presence
 - Banners
- Field Sponsorship
 - Individual fields
 - Championship Field
- Naming Rights
 - Complex
 - Administration building
 - Press Box



Partnerships and Programming

- Utah Youth Soccer
- USA Rugby
- US Lacrosse
- Avalanche Soccer
- Trilogy Lacrosse
- USA Ultimate
- Elite Tournaments
- Salt Lake Lions Professional
- Ultimate
- WCLA College Lacrosse
- Salt Lake Monarchs Soccer
- Utah Adult Soccer
- Utah Rugby
- Little League Rugby
- Utah Development Academy
- And others

Operations Plan

Short Term

RAC ownership and maintenance transitioning to the City this fall. Park and Public Lands Department will provide support as RAC staff is recruited and established. Both programs will work together to construct maintenance plan for the coming year.

Long Term

The RAC will be maintained by a dedicated staff consisting of full-time, part-time, and seasonal staff. Maintenance will focus on protection of the turf quality to ensure long-term health of the grass for optimal playing experience for our patrons. A complete maintenance schedule and plan will be created by the staff utilizing our new Accela software to coordinate preventative and scheduled maintenance.

Opening Day

September 18, 2015



Upcoming Fall Events

- Desert Premier League Soccer Tournament
- Rugby Utah Youth 7's
- USA Regional Rugby
- Soccer State Cup



Questions?



Total Bond Cost:	\$	150,000,000	\$	125,000,000	\$	322,000
Admin Costs (consultant)	\$	322,000	\$	322,000	\$	322,000
Bond Issuance 1.5%	\$	2,088,000	\$	1,739,700	\$	-
Project Management 3%	\$	4,177,000	\$	3,479,000	\$	-
Net Zero & Green Infrastructure 3%	\$	4,177,000	\$	3,479,000	\$	-
Project Cost total:	\$	139,236,000	\$	115,980,000	\$	-

Project List						
		Ongoing Costs				
	Project Cost	Ongoing \$	Ongoing FTEs	Mayor's \$150m proposal	Mayor's \$125m proposal	Council Amount
1 9-line extension (trans-valley corridor)	\$ 16,100,000	\$ 560,000	5.0	\$ 16,100,000	\$ 16,100,000	
2 Folsom trail (north connection Foothills to River)	\$ 10,000,000	\$ 234,000	2.0	\$ 10,000,000	\$ 10,000,000	
3 Bonneville Shoreline / Foothill trail improvements Phase I	\$ 8,031,000	\$ 339,000	3.5	\$ 8,031,000	\$ 8,031,000	
4 Bonneville Golf Course Trail / Wasatch Connector	\$ 732,000	\$ 4,000	-	\$ 732,000	\$ -	
5 Streamside amenities / naturalization along the J-River	\$ 7,788,000	\$ 314,000	-	\$ 7,788,000	\$ -	
6 Jordan River / Surplus Canal Water features	\$ 2,197,000	\$ 96,000	3.0	\$ 2,197,000	\$ -	
Large boat launch	\$ 650,897					
Small boat launches (7)	\$ 665,000					
Portage Gatsby	\$ 120,000					
Soft costs	\$ 761,103					
7 Central Business District Park	\$ 1,568,000	\$ -	-	\$ 1,568,000	\$ -	
8 Jordan River Nature Park (conversion of the Jordan River Par-3 course)	\$ 23,600,000	\$ 180,000	2.0	\$ 23,600,000	\$ 23,600,000	
Secondary Water	\$ 517,800					

		Ongoing Costs		Mayor's \$150m proposal	Mayor's \$125m proposal	Council Amount
	Project Cost	Ongoing \$	Ongoing FTEs			
Nature Center	\$ 2,736,250					
Passive Park	\$ 2,873,993					
Urban Orchard	\$ 362,500					
Site amenities	\$ 5,715,000					
Construction	\$ 4,516,052					
Soft costs	\$ 6,888,638					
9 Glendale Regional Park (conversion of Glendale course)	\$ 65,895,000	\$ 1,600,000	18.0	\$ 65,895,000	\$ 65,895,000	
Water Sport Park	6,767,500					
Bike Park & Outdoor X sport	1,365,000					
Nature Theme N-Hood park	1,925,750					
Great Lawn / Stage	6,800,000					
Passive Park / Nature Park	10,192,640					
Urban Ag	1,796,450					
Off leash dog	755,000					
Parkwide amenities	4,166,000					
Construction	12,494,285					
Soft costs	19,630,303					
10 Secondary water projects (at 11 th Ave, Nibley & Forest Dale)	\$ 3,325,000	\$ 8,000	-	\$ 3,325,000	0	
Individual scope reductions					\$ (7,646,000)	
	\$ 230,936,161	\$ 3,335,000	33.5	\$ 139,236,000	\$ 115,980,000	

			Ongoing Costs			
	Project Cost	Ongoing \$	Ongoing FTEs	Mayor's \$150m proposal	Mayor's \$125m proposal	Council Amount
Alternative projects (Council Members' request for more information)						
			Ongoing Costs			
	Project Cost	Ongoing \$	Ongoing FTEs	Mayor's \$150m proposal	Mayor's \$125m proposal	Council Amount
11 Sugar House Park - pond improvements	\$ 1,100,000					
12 Sugar House Park / PRATT - sego lily art piece at the Draw	\$ 1,500,000					
13 Sugar House Park - tennis court installation						
14 Fairmont Park tennis courts	\$ 350,000					
15 Fish pond / fishery at Glendale Park	\$ 5,600,000					
16 Maintain 9-holes and a driving range at Glendale						
17 Inline skating track at Glendale (estimate is based on the Liberty Park track = 1.5 miles, 8 feet wide x \$12 / sf)	\$ 760,320					
18 Movie screen & viewing area instead of a band shell and concert venue at Glendale						
19 Velodrome instead of the bike park at Glendale						
20 Jordan River Parkway Bridge construction	\$5.7, \$6.5 or \$7.5					
21 Jordan River Parkway Bridge - art components						
22 Convert Dilworth tennis courts to pickle-ball						

			Ongoing Costs		Mayor's \$150m proposal	Mayor's \$125m proposal	Council Amount
	Project Cost	Ongoing \$	Ongoing FTEs				
23 Fairmont Park pond re-design and improvements (included in FY15-16 CIP recommendations)	\$ 303,000						
24 Sport field amenities (varied locations)							
25 Sport field - lights 4 lights per field	\$ 90,000						
26 Sport field - more intensive lighting	\$ 190,000						
27 Improved restroom design options / shared restroom sites	\$ 400,000						
28 Set aside amount for deferred maintenance projects							
29 Northwest Recreation Center - outdoor pool space (75'x165' pool and 45'x45' shallow pool)							
Pool, Equipment and filtration	\$ 2,590,000						
Decking, turf, irrigation, furniture, fencing	\$ 490,000						

Jon Dibble

My name is Jon Dibble, I live at 2051 Princeton Dr. I oppose the bond issue. My family has paid property taxes in Salt Lake City for 35 years. Salt Lake City was a great American City before the current administration. But under the Becker administration the City's infrastructure has aged, and declined.

Resources should be devoted to core services: water lines, roads, sewer lines, sanitation. The Becker administration has spent the City's funds on amenities instead of necessities. It has spent substantial amounts on bicycle lanes in a city where winter weather limits bicycle use. Instead of increasing the burden on property taxes for more grand initiatives, the City's resources need to be spent on updating and improving the infrastructure.

Don't do what you did with the street lighting. Instead of paying for it out of the current property tax revenues, you tacked on a street light fee or additional tax to the property owners. Don't increase the tax burden on property owners all over the city, Rose Park, Glendale, the Avenues, to take on the debt for unnecessary amenities and then expect you can keep increasing property taxes to pay for necessities.

Put this grand proposal aside until you have a plan in place to improve the infrastructure and pay for necessities before taking on a general obligation bond that will increase property taxes without updating and improving basic services to these properties. We need secure water lines before expanding dog leash parks.

You don't have a fiscally responsible plan in place to pay for basic service upgrades. You don't have a fiscally responsible plan in place to pay for and maintain any additional amenities. You need such a fiscally responsible plan before proposing a general obligation bond.



earthwings.org
info@earthwings.org
385-212-4030

To the Citizens & City Council of Salt Lake City,

I am Eric McGill, life-long resident of Salt Lake and founder of Earthwings, an organization who's mission is to connect humans & nature through educational encounters with wildlife.

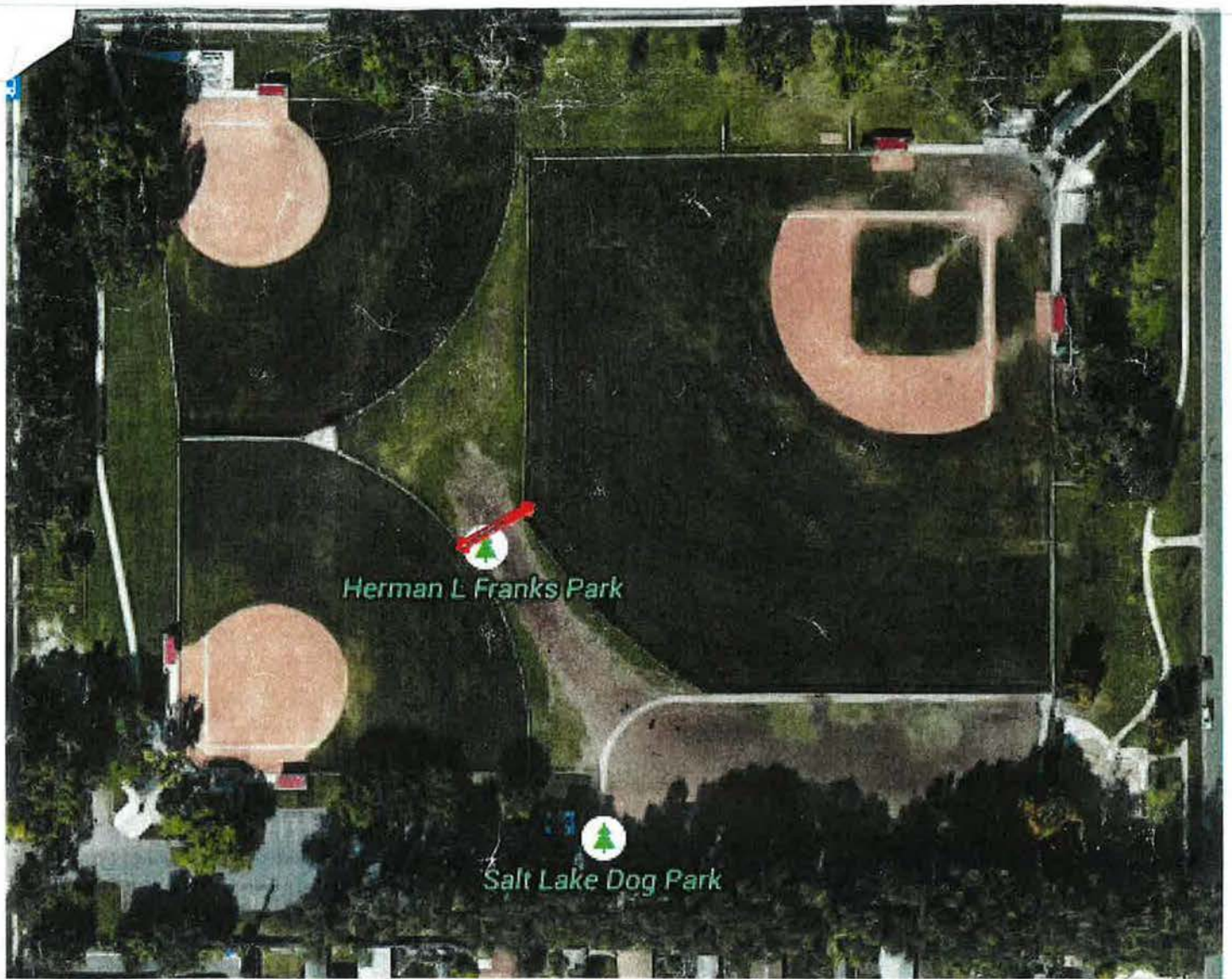
I have been excited to see the plans for the councils proposed 'Connecting You to Nature' open space bond and the possibility of nature center at the proposed 'Jordan River Nature Park.'

In an effort to maximize community impact and to reduce the financial burden on the city, I encourage the city council to consider partnering with Earthwings to design and operate the 'Jordan River Nature Center.' Prior to the bond announcement, Earthwings had already begun the process of planning and courting public support for a nature center here in Salt Lake.

Currently there are no local facilities or organizations to offer support to the urban wildlife we share our capitol city with. A wildlife education & conservation element at the proposed nature park would offer support to wildlife and countless opportunities for education and community involvement.

I would love the opportunity to discuss this more in-depth with you and help connect the citizens of this great community with nature!

Thank You,




Proposed small dog Area

Socialized Not traumatized

Sign your name in support of a small
dog park, for small dogs!!!

Signature

COMMENT


Jeff with
~~Middle~~
Tracy Stravos

Great idea! Good luck!

We'd feel so much safer!!
Nice idea!

Love it!

Andrew Stone
Joanuse Christensen
Kevin Beutler
Tasha Witte
~~Corin Smith~~
Luz Salas

Great Idea!!!!
Little Dogs Want To Play Too!
" " " " " "

Lets do it
Little Dogs Rule
Lets do it soon

SANDY DREIS
JEFF DREIS
Vanya Swab
Amy Pearce
C. Hegsted

GOOD IDEA
WISH IT HAD BEEN DONE SOONER!
GOOD LUCK

Great idea!
good luck!
great idea
Sounds Good!

~~Jeff~~
Jason Hankus
Darrell Van Deventer
Tyree Snyder
Joan Golding

Good work.
Great Idea! I love it!
Brilliant!!
love it!

Kate Wally
I See RN
Lone

Thats A great idea
I agree, good idea

Name	Comments (optional)
Tina Rischberg	
Bruno Silva	
Nahom Tsegai	Maka Thui
Emmaline Newman	Enlighten
Brook Woolsey	
Orana Kacirik	
Phillip Kacirik	
Jennifer Luft	
Kathryn McFee	
McKenzie Dostros	
Alexandra Cohn	
Michelle Cohn	
Madison Colledge	
Travis Colledge	
Becky Brim	
Jennifer Schellerman	
Justin Brim	
Megan Kimberly	
Natalie Mella	
Kim McDaniel	
Erin McMullin	
Tracey Miller	
LYNNE WILDE	

Name	Comment
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Mr W. Jones
 Isabel Reback
 Zoe Coksey
 Larry A. C. it

Sofi Slauch
 ANDREY Selfridge

I think this is a good idea
 I love small dogs and it is a good idea

Jane Haynes
 CAMERON HAYNES

Dan Thomas
 Shylma S. Slauch
 Keri Slauch

Chin Namell - Great idea for summer dogs!

Cory Schuchman
 J. M. O. O. O. - Love it.

Michaela Cornell

Siarey S. Cornell

Mariella Sira

Naomi Dunn

Samantha Wright

Zachary Wright

Viet Phi Ho

songchanh saisongkham

Cassandra Cottler

Alex Z. Z.

Amy J.

yes, please great idea