

HEIDELBERG SPORTS VILLAGE

FEASIBILITY STUDY



POPULOUS

HR&A
Analyze. Advise. Act.

bcra

CONVENTION
SPORTS
CSL
LEISURE

GOALS OF THE FEASIBILITY STUDY:

1. **DEVELOP A STATE OF THE ART SOCCER SPECIFIC STADIUM WITH THE TACOMA DEFIANCE AS THE ANCHOR TENANT.**
2. **ASSESS THE POTENTIAL FOR MIXED USE DEVELOPMENT ON THE SITE FOR RENEWED ECONOMIC DEVELOPMENT OF CENTRAL TACOMA.**
3. **ANALYZE THE MARKET DEMAND FOR A NEW MULTI-FIELD SPORTS COMPLEX IN TACOMA.**



DEVELOPMENT OF WORKSTREAMS:



WORKSTREAM 1:
SOCCER STADIUM



WORKSTREAM 2:
MIXED-USE DEVELOPMENT



WORKSTREAM 3:
**RECREATION SPORTS
FIELD COMPLEX**

WORKSTREAM 3:

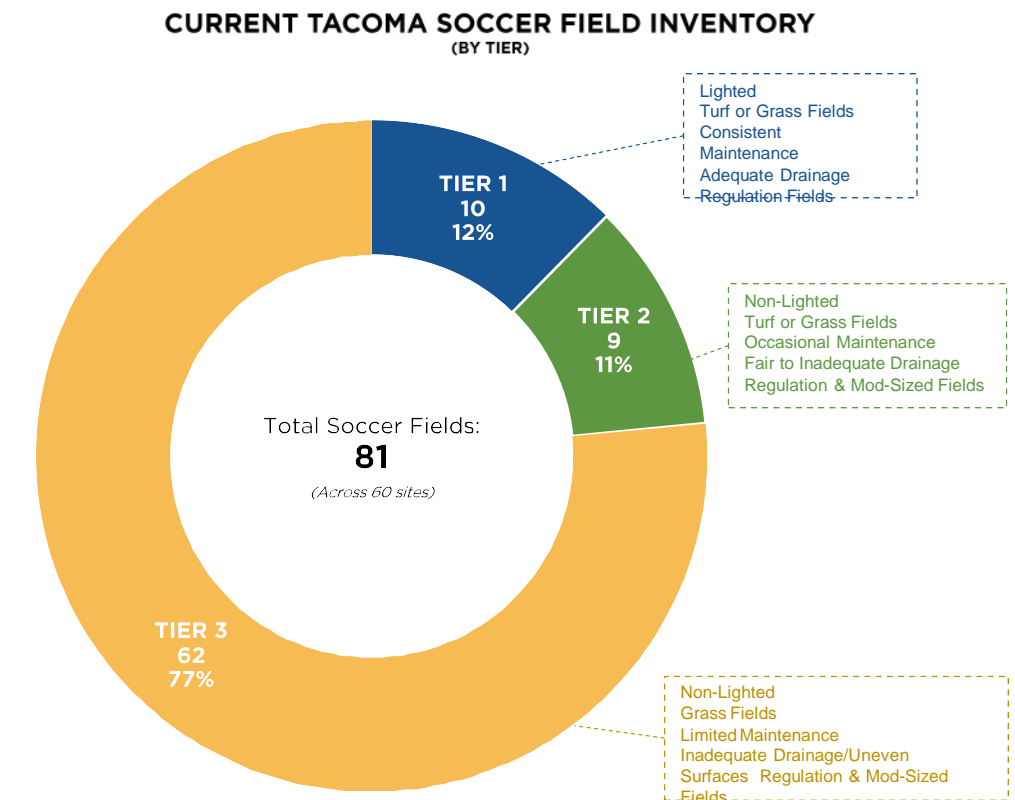
RECREATIONAL SPORTS FIELD COMPLEX



WORKSTREAM 3:

RECREATIONAL SPORTS FIELD COMPLEX ASSESSMENT

1. A study completed by MPT and the Tacoma Public Schools in 2016 identified **a need for a soccer complex** with 6 to 8 soccer fields centralized in the Tacoma community.
2. An independent evaluation by the consultant team produced the following key findings:
 - a. Soccer and baseball **participation in Tacoma has steadily grown** in recent years and future growth is constrained by the availability of quality fields for practices, games and camps.
 - b. Based upon inventory of existing fields in Tacoma, only **23%** are considered of a quality high enough for routine use (condition, playability, maintenance).



WORKSTREAM 3:

RECREATIONAL SPORTS FIELD COMPLEX

ASSESSMENT

- 3. The recommendation is for eight (8) regulation synthetic turf soccer fields, designed to accommodate five (5) baseball/softball fields in the same footprint.
 - a. Synthetic surfaces are highly recommended.
- 4. Several potential sites were assessed.
- 5. The sports complex could attract over 450,000 annual participants/spectators for soccer, lacrosse, rugby, baseball and softball.
- 6. Total development costs are estimated at \$35M including hard and soft costs, lighting, support buildings and parking.

EVENT TYPE	SOCCER		BASEBALL		TOTAL	
	TOTAL EVENTS	TOTAL ATTENDEES	TOTAL EVENTS	TOTAL ATTENDEES	TOTAL EVENTS	TOTAL ATTENDEES
Practices	4,006	90,144	943	16,974	4,949	107,118
League Games	2,383	178,740	0	0	2,383	178,740
Tournaments	8	110,250	9	47,628	17	157,878
Camps	6	7,425	0	0	6	7,425
TOTAL		386,559		64,602		451,161

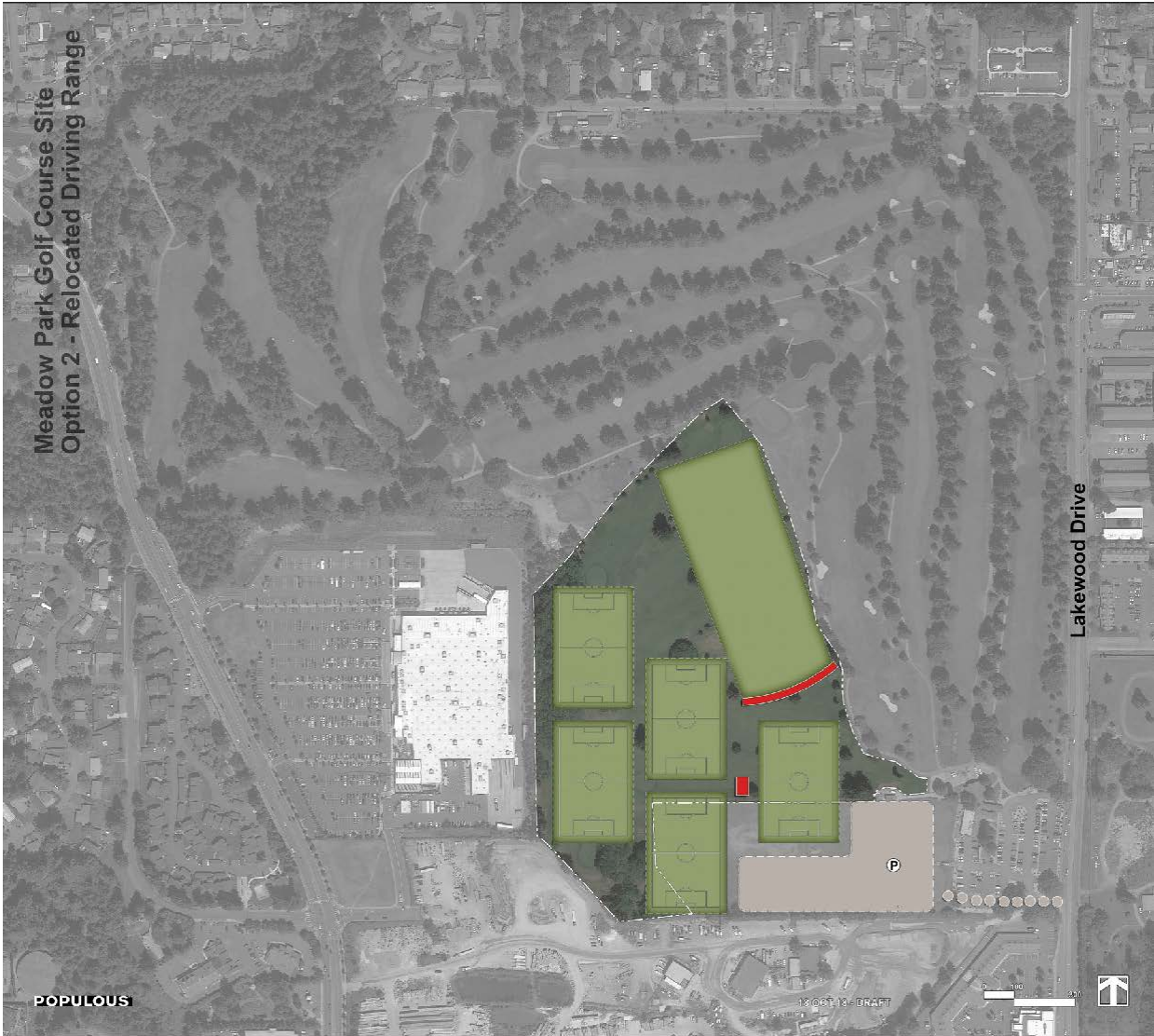
WORKSTREAM 3:

RECREATIONAL SPORTS FIELD COMPLEX

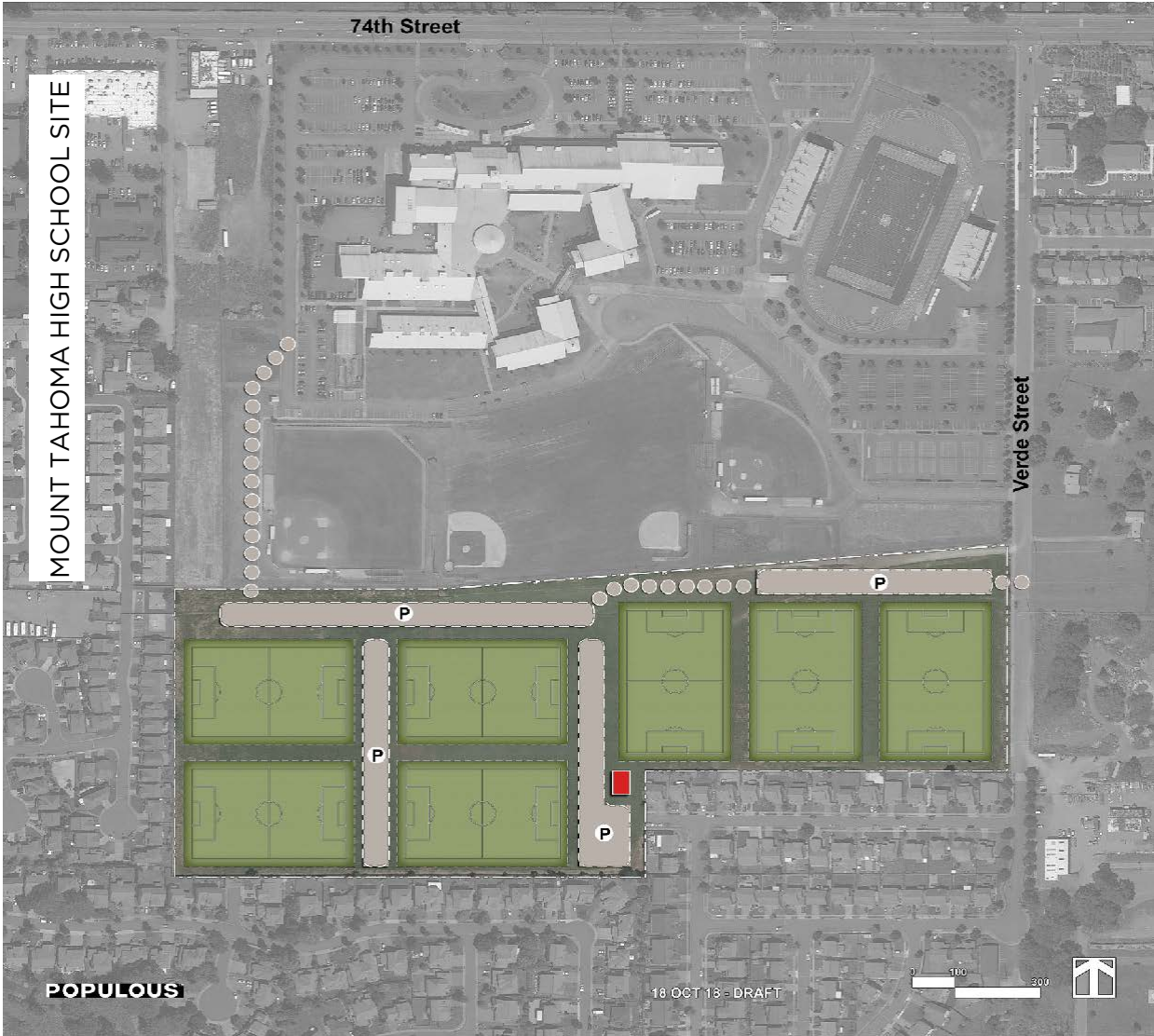
PLANNING - *TACOMA CITY LANDFILL*



WORKSTREAM 3:
RECREATIONAL SPORTS FIELD COMPLEX
PLANNING - MEADOW PARK GOLF COURSE



WORKSTREAM 3:
RECREATIONAL SPORTS FIELD COMPLEX
PLANNING - MOUNT TAHOMA HIGH SCHOOL



WORKSTREAM 3:

RECREATIONAL SPORTS FIELD COMPLEX

PLANNING - TACOMA COMMUNITY COLLEGE (**PREFERRED & MOST PROXIMATE LOCATION*)



WORKSTREAM 3:
RECREATIONAL SPORTS FIELD COMPLEX
BUDGET

TOTAL PROJECT COSTS SUMMARY

Total Construction Costs	\$22,923,201
Escalation (2020)	\$2,349,628
Total Hard Costs	\$25,272,829
Estimated Soft Costs (27.3%)	\$9,506,137
TOTAL PROJECT COSTS	\$34,778,965

WORKSTREAM 3:

RECREATIONAL SPORTS FIELD COMPLEX

- Metro Parks would own and operate the sports complex
- Metro Parks could generate revenues sufficient to cover operating expenses, excluding debt service.
- It is anticipated that Metro Parks could fund the construction of the complex with available operating budget resources without raising taxes.
- A capital reserve would need to be established in order to replace the synthetic field surface every 10 years. Annual funding for this capital reserve would be approximately \$600,000.

OPERATING REVENUE/EXPENSE	2020	2021	2022	2023	2024
Operating Revenues					
League, Practice, and Camp Rentals	\$396,876	\$408,782	\$421,046	\$433,677	\$446,687
Tournament Rental Income	\$132,750	\$136,733	\$140,834	\$145,060	\$149,411
Parking Fees (Net)	\$146,880	\$151,286	\$155,825	\$160,500	\$165,315
Advertising & Sponsorship	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826
Concessions (Net)	\$236,334	\$243,424	\$250,726	\$258,248	\$265,996
TOTAL OPERATING REVENUE	\$1,062,840	\$1,094,725	\$1,127,567	\$1,161,394	\$1,196,235
Operating Expenses					
Salaries & Wages	\$344,500	\$354,835	\$365,480	\$376,444	\$387,738
Repairs & Maintenance	\$88,000	\$90,640	\$93,359	\$96,160	\$99,045
Materials and Supplies	\$39,600	\$40,788	\$42,012	\$43,272	\$44,570
Insurance	\$32,000	\$32,960	\$33,949	\$34,967	\$36,016
Utilities	\$120,000	\$123,600	\$127,308	\$131,127	\$135,061
Tournament Expenses	\$53,100	\$54,693	\$56,334	\$58,024	\$59,765
General & Administrative	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531
Other Miscellaneous	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765
TOTAL OPERATING EXPENSES	\$767,200	\$790,216	\$813,922	\$838,340	\$863,490
OPERATING INCOME	\$295,640	\$304,509	\$313,644	\$323,053	\$332,745

IN CONCLUSION

