



**CITY OF ELK GROVE
CITY COUNCIL STAFF REPORT**

AGENDA TITLE: Receive an update regarding the Multi-Sport Park Complex, provide direction to staff as necessary, and consider a Resolution Amending the Fiscal Year 2015-2016 Budget

MEETING DATE: September 23, 2015

PREPARED BY:
DEPARTMENT HEAD: Laura S. Gill, City Manager

RECOMMENDED ACTION:

Staff recommends the City Council:

1. Receive a status report regarding the City's Multi-Sport Complex Project (the Project);
2. Provide direction on the project to staff as necessary; and
3. Adopt a Resolution of the City Council of the City of Elk Grove Amending the FY 2015-2016 Budget to fund the next phase of design work (Attachment 1)

BACKGROUND INFORMATION:

At the January 28, 2015 City Council meeting, a preliminary site plan and cost estimate was presented for a full-build multi-sport park that included a competition stadium (approximately 8,000 fixed seats) and a playing/training field complex (16 fields) all within the City's 100-acre site at Grant Line Road and Waterman Road. Staff was directed to refine the project estimate by proceeding with planning into the schematic design process and report back to Council with a plan to finance a phased project delivery plan.

Council also directed staff to file an application with the Sacramento Local Agency Formation Commission (LAFCo) to process a Sphere of Influence Amendment (SOIA) to include the Elk Grove Multi-Sport Park Complex site in the City's Sphere of Influence (SOI). This amendment application is an

initial step toward annexation of the site into City limits. Construction of the Project would not occur until annexation was completed. The environmental review process for the Project (including the SOIA, project design, annexation, and construction) is being completed in partnership with LAFCo as discussed later in this report.

DISCUSSION:

Project Design and Refinements

Since the January meeting, staff has continued to receive input from the community and interested project stakeholders regarding the site plan and on proposed amenities. Working with a consultant design team, staff has continued to refine the site plan and identified phasing alternatives. An initial public workshop was held on July 11, 2015 to present the refined concept plan for input. A schematic-based cost estimate has since been prepared to develop a phasing and financing plan.

The site plan presented in January is included as Attachment 2, and the refined site plan is included as Attachment 3. Some of the more notable refinements between the two plans are:

- **The playing/training fields are shifted closer to Grant Line Road.** This shift allows for more economical delivery of the Project in phases, by reducing approach roadway, utility infrastructure, adjacent landscaping, and allowing for greater design flexibility for future stadium and event facilities. This design also allows the option for phasing the field construction, if desired (though not recommended).
- **A gravel multi-use area has been added to the north-east side of the Complex.** This area, approximately 11 acres, can be a flexible space to host the Sacramento County Fair and can also serve as overflow parking and community event space. This allows for flexible event space to be constructed in the first phase of the Project, in advance of a stadium/amphitheater, and can be expanded as additional elements are added to the site.
- **An indoor support facility has been added to the back (south-west) section of the Complex.** This element may be phased into the Complex, based on the needs of the community, sporting organizations, site operator, training, and tournament play. The facility could include locker rooms, space for food and beverage

service, merchandise sales, as well as classrooms, offices, and laundry, medical, and physical training space. This type of facility is typical in support of high level play, stadium, and training venues, and allows for a phased approach into a full build scenario.

Additional refinements include preliminary storm drain, onsite roadway and utility, restroom, irrigation, and turf schematics. This level of schematic design provides a sufficiently detailed cost estimate to prepare a financing plan.

The refinement of the site plan confirms that the inclusion of all of the elements at a level consistent with the expressed needs of the community will exceed the capacity of the 100-acre site. The current objectives of the site includes a long-field complex (primarily designed for soccer but would accommodate other long field sports), field complex support and training facility, County Fairgrounds, and stadium/amphitheater.

Attachment 3 shows a full-build concept diagram for the site, which includes potential future phases of development, as well as projected land uses for adjoining lands as requested by LAFCo. This master site concept shows the proposed complementary land use of adjacent parcels and the potential integration of the City site with adjacent development plans. This is the same diagram that was presented to LAFCo as part of the SOIA application. This diagram shows the stadium/amphitheater and an adjacent park extending from the City parcel and into the Mahon Ranch parcel. The Mahons have approached the City with interest in partnering for a stadium/amphitheater and other elements. This would create significant opportunity for a master plan that would meet the objectives of the Complex and integrate agritourism elements that tie in the history and the future of agriculture in the region. Potential partners, such as the Sacramento County Fair and UC Davis, could contribute to interactive agricultural training and demonstrations of advances in the industry. There is approximately 58 acres of area shown as Agrizone/Fairgrounds.

Community Need

Elk Grove has the largest youth soccer league within the California Youth Soccer Association, numbering over 6,000 players. Teams currently play at fields operated by Cosumnes Community Services District and the Elk Grove Unified School District. While league play and practice can be accommodated, coordination of tournament events can be outside of the primary focus of each agency. Specifically:

- The Cosumnes Community Services District focuses on providing services to the Elk Grove community. It operates over 450 acres of local, neighborhood, community, and regional and special parks. Facilities include tot lots, diamond fields, basketball and tennis courts, open fields, community pools, and similar community-serving facilities. To focus solely on soccer amenities could take away from other community needs.
- The Elk Grove Unified School District’s mission is the education of students in their service area, including District-run athletic programs. The District may rent facilities to outside groups, provided the District’s needs are accommodated first.

Table 1 summarizes the larger venues around the Sacramento region and compares them to the proposed Project. The majority of these facilities have fewer than five soccer fields and, therefore, cannot support tournament play. None of the facilities have training and medical facilities open for non-collegiate use. The larger of the two facilities (Davis and Cherry Island) are booked on a regular basis, and neither includes a stadium component. As such, there is a deficiency in field space in the Sacramento region for larger tournaments and inter-league play.

Table 1: Existing Facilities in the Sacramento Region

Facility Name	General Location	Number of Fields	Stadium Component	Training and Medical Facilities or Support Building
<i>Proposed Project</i>	<i>Elk Grove</i>	16	Yes	Yes
Cherry Island	Northern Sacramento County	10	None	None
Davis Legacy Fields	Davis	7	None	None
Cosumnes River College	South Sacramento County	5	Yes	Not Open to Public
Mather Sports Complex	Rancho Cordova	2 (formal) + 3 (shared)	None	None
Bartholomew Sports Complex	Elk Grove	4	None	None
Phoenix Park	Fair Oaks	4	None	None
Sac State	Sacramento	4	Yes	Not Open to Public
Foskett Regional Park	Lincoln	4	None	None

Facility Name	General Location	Number of Fields	Stadium Component	Training and Medical Facilities or Support Building
Granite Regional Park	US-50 Corridor	3	None	None
American River College	Northern Sacramento County	2	Yes	Not Open to Public
Woodland Sports Park	Woodland	1 (formal) + 7 (shared)	None	None

Outside of the Sacramento region there are a number of similar sports complexes. These include, but are not limited to, the facilities shown in Table 2.

Table 2: Other Facilities in Northern California

Facility Name	General Location	Number of Fields	Stadium Component	Training and Medical Facilities or Support Building
Stockton Soccer Complex	Stockton	11 (8 full, 3 half)	None	None
Ken Mercer Sports Park	Pleasanton	11 (over ball diamonds)	None	None
Morgan Hill Outdoor Sports Center	Morgan Hill	11	Yes	None
Tracy Sports Complex	Tracy	4	None	None
Mistlin Sports Park	Ripon	12 (at buildout)	None	None
Turlock Regional Sports Complex	Turlock	10	None	None

In designing the proposed Project, the City has looked at other regions and their facilities. These included:

- Denver
- San Diego
- Riverside/San Bernardino/Inland Empire
- Phoenix
- San Antonio
- Dallas

Table 3 identifies the major facilities in each region and the ratio of fields available to the region’s population.

Table 3: Regional Comparison

Region	# Fields Available	Region Population	Ratio of Fields to 1 Million Population
<i>Sacramento¹ (with all proposed projects)</i>	53 ²	2.5 million	21.2
Denver	72	2.6 million	27.7
San Diego	42	3.2 million	13.1
Riverside/San Bernardino/Inland Empire	110	4.4 million	25
Phoenix	42	4.4 million	9.5
San Antonio	91	2.3 million	39.6
Dallas	128	6.8 million	18.8

Based on consultant analysis, a minimum of 12 to 14 fields is required to meet the play and tournament needs in the area and attract sufficient events and long-field sports to offset operating expenses. A 14-field complex would be the largest long-field complex in northern California. The next largest complex, located in Ripon, has 12 fields. As listed in Table 1, Sacramento’s Cherry Island facility has 10 fields. Placer Valley Sports Complex Inc., in partnership with the City of Roseville, has announced their plans to construct an 8 to 12 field all artificial turf complex with construction planned to begin in the fall of 2016. If both the Placer Valley and Elk Grove projects were constructed, as shown in Table 3, the total fields available in the region would provide a comparable number of practice and tournament fields to those found in other similar regions around the country.

Phasing

Construction of the multi-purpose and overflow parking area as part of an initial phase provides the opportunity to support fair grounds, or other large community events, at the same time as meeting parking requirements for full-site tournament play.

A support building is included as a possible option with construction of the complex. The building would help to set the City’s complex apart in supporting player development, training academies and clinics, and high

¹ Includes Sacramento, Placer, El Dorado, Yolo, Yuba, and Sutter Counties.

² Include the facilities listed in Table 1 and the planned facilities in Placer County.

level tournament play at international, national, and regional levels. A building would also generate additional concessions and merchandise sales revenue. The inclusion of a building would be subject to agreements with potential site operators and sporting organizations to develop a building plan that balanced the capital construction, operating, and maintenance expenses with lease revenues, increased site revenues, and additional revenues generated by building-related programs. Prior to design and construction, an agreement between participating partners would need to be approved, which would identify participation levels in construction, operating expenses, and revenues.

A stadium/amphitheater and adjacent parking has been incorporated into the master plan; design and construction of this phase could be advanced at any time during (or after) the field complex development.

Operations

During the January 28, 2015 presentation to the City Council, the total cost of a field and stadium complex was estimated at approximately \$110 million. As previously described, staff has developed a revised plan that incorporates a phased development approach where the field complex would occur first and the stadium/amphitheater would be constructed later. The cost for this first phase is summarized later in the Capital Improvements section of this report. The planning and design of the stadium/amphitheater and potential expansion of the multi-use, fairgrounds area could be initiated at any time during the development of the field park.

Staff has developed an analysis of the potential finances for operation of the first phase facility. In doing so, staff has looked at three operational scenarios: an owner-operator model; a third-party-operator model; and a third-party operator model that reserves the option for some events to be promoted by the City directly. The third-party, co-promotion, model was selected for this analysis primarily because the City does not currently have experience operating this type of facility and because this model would reserve the option for some events to be promoted by the City directly, which could increase City revenues associated with specific, City promoted events.

The revenue and expense data used for the below analysis is based on the LOCI fiscal impact analysis tool. LOCI was developed specifically for economic development purposes to help local governments and other agencies determine the impact, including costs and benefits, of a new

project. The tool forecasts planning-level figures for expenses such as additional public safety, possessory interest tax, and general government. Model-forecasted revenue projections include associated increases in sales and property taxes. Other considerations included in the analysis are contract oversight, environmental stewardship (such as water quality monitoring), as well as capital maintenance expenses. Estimated percentages of parking, sponsorships, food, and merchandise sales are also included.

In developing this analysis, staff developed a set of operating parameters for the facility, looking at anticipated usage, rental rates, and shared concession revenues. Specifically, the assumptions include:

- Approximately 1,000 hours of use per year per field, divided 60/40 between tournaments and training;
- Rental of the classroom spaces in the support building;
- A 10% share of concession revenues during tournaments;
- A \$5 per vehicle surcharge during tournaments;
- \$100,000 in sponsorship revenues per year;
- Increases in sales, Transit Occupancy Tax (TOT), and property tax (from near-by properties) directly related to the facility;
- Assumptions on capital maintenance (City obligation) that are separate from the operating costs (hard and soft) by the third-party operator; and public safety and general government costs; and
- Other budgetary impacts as a result of intergovernmental obligations, fees, licenses, etc.

As shown in the table below, there will be a projected operating profit of over \$500,000; however, this will not be sufficient to pay off the capital construction costs over a 30-year period without finding one or more additional revenue sources.

Table 4: Annual Operations Summary and City Costs [1]

	Const.	Operations				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Revenues						
Lease Payments [2]	\$-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Facility Sponsorship	\$-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Food & Merchandise Share	\$-	\$51,000	\$52,000	\$53,000	\$54,000	\$55,000
Parking Revenue Share	\$-	\$211,000	\$211,000	\$211,000	\$211,000	\$211,000
New Sales Tax & TOT	\$9,810	\$590,226	\$590,321	\$590,431	\$590,526	\$590,621
Property Tax	\$-	\$58,559	\$58,905	\$59,243	\$59,245	\$59,247
Fines, Fees, Licenses	\$-	\$21,971	\$44,606	\$66,576	\$66,576	\$66,576
Intergovernmental	\$-	\$26,476	\$53,753	\$80,229	\$80,229	\$80,229
Other Revenue	\$-	\$16,036	\$32,556	\$48,590	\$48,590	\$48,590
Total Estimates Revenue	\$9,810	\$1,225,268	\$1,293,141	\$1,359,069	\$1,360,166	\$1,361,263
Expenditures						
Possessory Interest Tax	\$-	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000
Capital Maintenance	\$-	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Ongoing Operations [2]				<i>Operator Responsibility</i>		
Soft Cost Operations [2]				<i>Operator Responsibility</i>		
Public Safety	\$-	\$131,425	\$223,498	\$312,923	\$314,923	\$316,923
General Government	\$-	\$42,256	\$85,792	\$128,047	\$128,047	\$128,047
Other Expenditures	\$-	\$24,433	\$49,605	\$74,036	\$74,036	\$74,036
Total Estimated Expenditures	\$-	\$508,114	\$669,895	\$827,006	\$830,006	\$833,006
Net Operating Revenue/(Deficit)	\$9,810	\$717,154	\$623,246	\$532,063	\$530,160	\$528,257
Debt Service	\$-	\$-	\$-	\$-	(\$3,129,656)	(\$3,129,656)
Net Revenue Excluding Debt Service	\$9,810	\$717,154	\$623,246	\$532,063	(\$2,599,496)	(\$2,601,399)

[1] Based on Scenario A as defined in the Capital Improvements section of this report. Using Scenario B will impact Net Revenue from Operations and debt service.

[2] Model assumes operator makes a lease payment and takes on day to day costs in exchange for receipt of all field rental revenue.

[3] Debt Service accelerates through Year 7 to just under \$4.5 M annually through the remainder of the life of the debt (total of 30 years).

Capital Improvements

Projected Project costs have been prepared with two scenarios:

Scenario A: A complex with between 12 and 14 fields (12 full size and 2 youth) without an administration building is projected at approximately \$40 million.

Scenario B: A complex with 16 fields (12 competition sized fields and 4 youth fields) and an onsite administration building (including concessions, locker rooms, office and class room space) is projected at approximately \$57 Million. The Scenario B estimate also includes some additional site amenities that are not included in Scenario A, such as a playground area, shade and additional warm up areas, netting between fields, a security monitoring system, and other amenities. The Scenario B facility is depicted in Attachment 3.

The building in Scenario B is seen as a differentiator in the eyes of competitive teams from all potential sports organizations and a necessary element to attract club, elite amateur, and professional play. Annual debt service cost will exceed the operating profit discussed previously under any financing structure for either scenario. Operating costs in either scenario are projected to be similar.

Capital Financing Plan

To minimize impact to the City's General Fund, staff has developed a financing structure that mirrors the City's structural Revenue Neutrality Benefit (RNB) beginning in FY 2018-19. If not committed towards this Project, the RNB would otherwise be available as additional resources in the City's General Fund available for any municipal purposes. For purposes of this analysis, the RNB is conservatively structured based on FY 2015-16 Assessed Values (AV) assuming no additional growth. Growth in AV due to natural growth and new development will lead to an even higher RNB. The structure takes advantage of capitalized interest which delays any debt payments for three years until 2020. This is a common structure for municipal projects, whereby the debt service payments in early years are borrowed and escrowed to make the payments so no project or other revenue is needed in early years to pay investors. It is noted that this structure increases total borrowing costs as the amount of debt is increased to pay debt service in early years.

In addition, an aggressive ramp up of debt service from 2020-2023 is used. This ramp closely mirrors the RNB during those years after which a steady state of debt service is reached. The combination of delayed debt service through capitalized interest and the aggressive ramp up of payments make this an atypical transaction that does carry more risk to the City’s General Fund than the typical municipal borrowing. **Table 5 (Scenario A)** and **Table 6 (Scenario B)** below show the proposed debt service and operations analysis combined with a discussion of each.

Scenario A – 12 Fields, no Administrative building

In Scenario A, the combination of operating profit and RNB is sufficient to finance debt service in all years. This is accomplished by committing all operating profit to first pay debt service and RNB to backstop any shortfall. The column titled “Cumulative Debt Service Reserves” illustrates the rolling balance of these combined revenue streams that is drawn upon to pay debt service until 2021 when the annual revenue from the RNB and the operating profit are by themselves sufficient to cover annual debt in those years. At this time, the “Cumulative Debt Service Reserves” are spent down. Beginning in 2026, a steady state is reached whereby approximately 43% of the RNB is needed to finance debt service, leaving approximately \$3.5 Million in additional RNB for other City purposes. The column “Net Annual RNB for Other Purposes” shows the net amount in any given annual period that could go to other municipal purposes after paying debt.

Table 5: Scenario A Capital (Debt) Analysis

FY Ending	Facility Net Revenue From Operations	RNB [1]	Total Annual Revenues for Debt Service	Net Bond Debt Service	Cumulative Debt Service Reserves [2]	Net Annual RNB for Other Uses [3]	% of Annual RNB to Multi Sport Complex
2017	717,154	-	717,154	-	717,154	-	
2018	623,246	-	623,246	-	1,340,400	-	
2019	532,063	410,777	942,840	-	2,283,240	-	100%
2020	530,160	1,232,331	1,762,491	(2,196,250)	1,849,482	-	100%
2021	528,257	2,053,886	2,582,143	(2,196,250)	-	2,235,374	-9%
2022	520,000	2,875,440	3,395,440	(2,596,250)	-	799,190	72%
2023	520,000	3,696,994	4,216,994	(3,156,250)	-	1,060,744	71%
2024	520,000	4,518,548	5,038,548	(3,152,250)	-	1,886,298	58%
2025	520,000	5,340,103	5,860,103	(3,156,000)	-	2,704,103	49%
2026 - 2046	520,000	6,161,657	6,681,657	(3,152,000)	-	3,529,657	43%

[1] Assumes no assessed value growth from FY 16 originating from either development growth or natural growth in assessed value.

[2] Assumes entire RNB is pledged to Multi Sport debt service. Reduced to \$0 when RNB annual revenues (RNB + Net Revenue from Operations) is sufficient to pay debt service.

[3] Remaining RNB available for other purposes if analysis holds true.

Scenario B - \$57 Million Project – 16 Fields, Admin Building with Amenities

In Scenario B, the combination of operating profit and RNB is sufficient to finance debt service through 2020. Again, this is accomplished by committing all RNB and operating profit towards debt service in these years. In the periods between 2020 and 2024, annual total of RNB and operating profit is insufficient to cover debt service. In these years, the General Fund will have to carry a subsidy to the facility. However, if all RNB and operating profit through 2025 is committed towards debt service, the two benefits combined will cover the entire subsidy in FY 2025, at which time additional RNB will be freed up for other municipal purposes. In this analysis, the steady state is reached in 2026 whereby approximately 64% of the RNB is going towards debt service and approximately \$2.1 Million is available for other municipal purposes.

During the Design Development Phase, additional site and/or amenity options can be considered to target Project cost estimates that may range between Scenario A and Scenario B.

Table 6: Scenario B Capital (Debt) Analysis

FY Ending	Facility Net Revenue From Operations	RNB [1]	Total Annual Revenues for Debt Service	Net Bond Debt Service	Cumulative Debt Service Reserves [2]	Net Annual RNB for Other Uses [3]	% of Annual RNB to Multi Sport Complex
2017	717,154	-	717,154	-	717,154	-	
2018	623,246	-	623,246	-	1,340,400	-	
2019	532,063	410,777	942,840	-	2,283,240	-	100%
2020	530,160	1,232,331	1,762,491	(3,129,656)	916,075	-	100%
2021	528,257	2,053,886	2,582,143	(3,129,656)	368,562	-	100%
2022	520,000	2,875,440	3,395,440	(3,699,656)	64,345	-	100%
2023	520,000	3,696,994	4,216,994	(4,497,656)	(216,317)	-	100%
2024	520,000	4,518,548	5,038,548	(4,491,956)	330,276	-	100%
2025	520,000	5,340,103	5,860,103	(4,497,300)	-	1,693,078	68%
2026-2046	520,000	6,161,657	6,681,657	(4,491,600)	-	2,190,057	64%

[1] Assumes no assessed value growth from FY 16 originating from either development growth or natural growth in assessed value.

[2] Assumes entire RNB is pledged to Multi Sport debt service. Reduced to \$0 when RNB annual revenues (RNB + Net Revenue from Operations) is sufficient to pay debt service.

[3] Remaining RNB available for other purposes if analysis holds true.

Project Schedule and Upcoming Milestones

The following table summarizes the anticipated schedule and upcoming milestones. Staff is continuing to work on refining the schedule and advancing tasks sooner to facilitate initial construction in 2016 to the extent feasible.

Table 7: Project Schedule and Upcoming Milestones

Event/ Milestone	2015	2016			
	Fall	Winter	Spring	Summer	Fall
CEQA					
Notice of Preparation	X				
Draft EIR		X			
Final EIR			X		
LAFCo Process					
SOI Amendment Hearing			X		
Annexation				X	
City Entitlement Actions					
Planning Commission			X		
City Council			X		
Design Work					
Schematic Design	X				
Design Development		X	X		
Construction Documents			X	X	
Construction					
Bidding					X
Start					X

Next Steps

In order to advance the Project, staff requests that the City Council provide the following direction to staff:

- Provide direction on necessary elements of the Project, including number of fields, amenities to include, and other key factors.
- Provide direction on financing options for the Project, including direction to proceed with preparation for debt issuance.
- Provide direction to proceed with design development by adopting the resolution providing \$1.8 Million in additional funding towards construction plans (Attachment 1). The source for this funding is the General Fund Reserve.

ENVIRONMENTAL REVIEW:

The California Environmental Quality Act (Section 21000, et. seq. of the California Public Resources Code, hereafter CEQA) requires analysis of agency approvals of discretionary “projects.” A “project,” under CEQA, is defined as “the whole of an action, which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment.” The development of the Multi-Sport Park Complex Project is a project under CEQA.

The review of the project status and adoption of the attached Resolution does not constitute the approval of the Project, and is, therefore, not subject to environmental review under the California Environmental Quality Act (CEQA). This activity is also exempt from CEQA as part of a feasibility study and data collection of a possible project (CEQA Guidelines Sections 15262 and 15306).

The potential environmental impacts of the Project will be analyzed under an Environmental Impact Report (EIR) that is being prepared in conjunction with the LAFCo process as illustrated in Table. 7.

FISCAL IMPACT:

Adoption of the budget amendment resolution would authorize an additional \$1.8 Million in expenditures to continue the design and engineering phases of the project. This additional authorization comes from the General Fund Reserve. Recently Staff has conducted analysis on the closing of Fiscal Year 2014-15 in comparison to the projected closing numbers in the FY 15-16 Budget presented to and adopted by Council.

Fiscal Year 2014-15 closed with a net of approximately \$1.7 Million greater in the General Fund Reserve than was anticipated in the FY 2015-16 Budget. Authorizing this additional \$1.8 Million in expenditures will have minimal impact to the General Fund Reserve as compared to the adopted FY 2015-16 Budget.

ATTACHMENTS:

1. Resolution – Budget Amendment
2. January 28, 2015 Site Plan
3. Refined Site Plan (July 2015)
4. Multi-Sport Complex Full Build Out Concept and Surrounding Land Uses
5. Letters of Support

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ELK GROVE
AMENDING THE FISCAL YEAR 2015-16 BUDGET AND FISCAL YEARS 2015-20
CAPITAL IMPROVEMENT PROGRAM, AND POSITION CLASSIFICATION PLAN**

WHEREAS, City staff has prepared preliminary schematic options for eventual delivery of a competitive Multi Sport Complex located on land owned by the City just outside the current City limits; and

WHEREAS, in order to advance the project to prepare for eventual construction bid, full design and preliminary engineering work will need to be completed; and

WHEREAS, City staff continues to work with the Local Agency Formation Commission on an application to annex the land for the proposed complex; and

WHEREAS, the City Council recognizes the need to continue the design and engineering work in parallel to the annexation application to ensure the soonest delivery of the Multi Sport Complex as feasible.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Elk Grove hereby amends the Fiscal Year 2015-16 Budget and FY 2015-2020 CIP as shown in the table below to authorize \$1,800,000 in additional expenditures on the Elk Grove Multi Sport Complex:

Budget Account	Increase	
1011900-550900 (Transfers Out)	\$	1,800,000
1060000-381000 (Revenue, Transfers In)	\$	1,800,000
1060000-54566XX (Capital Improvements)	\$	1,800,000
Net Budget Increase	\$	1,800,000
CIP Project		
	Increase	
WFC004 Elk Grove Sports Complex	\$	1,800,000
Net CIP Increase	\$	1,800,000

PASSED AND ADOPTED by the City Council of the City of Elk Grove this 23rd day of September 2015.

GARY DAVIS, MAYOR of the
CITY OF ELK GROVE

ATTEST:

APPROVED AS TO FORM:

JASON LINDGREN, CITY CLERK

JONATHAN P. HOBBS,
CITY ATTORNEY

Conceptual Site Design



January 2015



GROUP 4

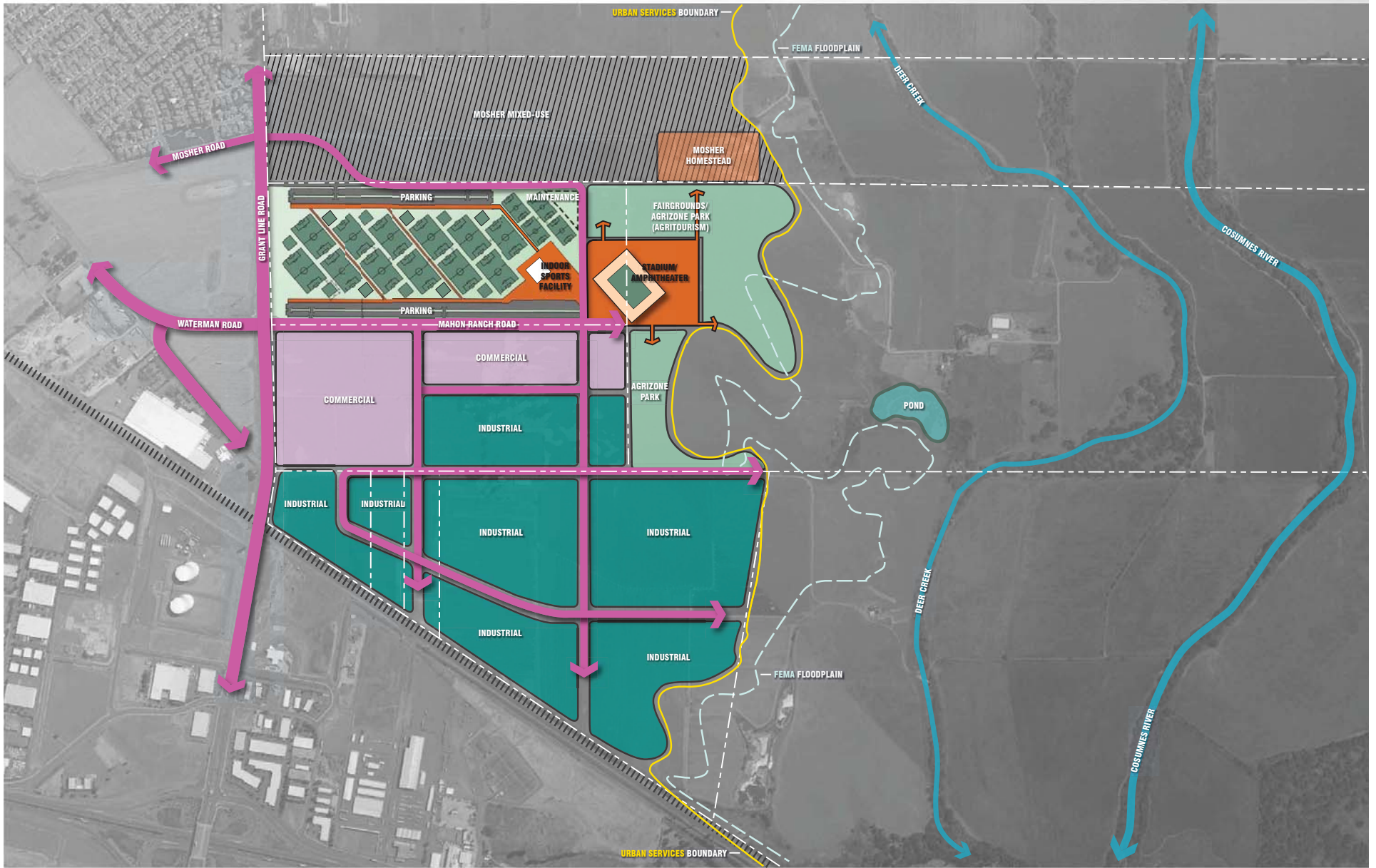
Callander Associates



ELK GROVE MULTI-SPORT PARK



July 2015



10573 E. Stockton Blvd.
Elk Grove, CA 95624

(916) 405-7150
Fax (916) 685-5216
www.yourcsd.com



July 15, 2015

Peter Brundage, Executive Officer
Sacramento Local Agency Formation Commission
1112 I Street, Suite 100
Sacramento, CA 95814

RE: City of Elk Grove Multi-Sport Park Complex

Dear Mr. Brundage,

On behalf of the Cosumnes Community Services District, I am writing you in support of the City of Elk Grove's (City's) application for the above referenced project. As you are aware, the Cosumnes Community Services District (CCSD) provides park and recreation services to the Elk Grove Community, including management of 93 parks, 18 miles of off-street trails, two community centers, four recreation centers, and two aquatics complexes, in addition to operating a wide range of recreational, sports, health, fitness, and educational activities and special events for all ages.

The CCSD sees the City's project as complementing our services and facilities. Specifically, the City facility will provide a new training and competition venue, allowing our facilities to continue focusing on the recreational needs of the community. This complementary aspect will benefit our residents and provide for an enhanced recreational program.

We look forward to seeing this facility develop and benefiting the residents of Elk Grove.

Sincerely,

A handwritten signature in blue ink that reads 'Jeff Ramos'.

Jeff Ramos
General Manager
Cosumnes Community Services District



July 14, 2015

Peter Brundage, Executive Director
Sacramento Local Agency Formation Commission
1112 I Street, Suite 100
Sacramento, CA 95614

RE: Elk Grove Multi-Sports Park Complex - Support

Dear Mr. Brundage:

On behalf of the Elk Grove Youth Soccer League, I'm writing in support of the City's Multi-Sport Park Complex. Over 6,000 young people play soccer in the Elk Grove Youth Soccer League. Our mission is to give players a positive experience while they learn how to play the game with pride and passion. Having quality facilities is key to the success of our program. Quality training and tournament facilities are badly needed in this region, and we strongly support the City's efforts to address this growing need.

By way of example, our May 2015 Kick-off Classic tournament featured 250 teams playing over two days. To accommodate this level of play, we required field space at 12 different facilities, ranging from Bartholomew Sports Complex and Cosumnes River College to Johnson Park in Laguna West. This range of locations required coordination of travel and logistics. Had the tournament been hosted at one location, the event would have been more efficient and the impacts to local neighborhoods eliminated.

If you have any questions about Elk Grove Youth Soccer and our operations, we are more than happy to meet. We look forward to the Commission's consideration of this facility and its eventual construction and operation. It will be an incredible opportunity and asset for the community.

Sincerely,

ELK GROVE YOUTH SOCCER LEAGUE

By
Debra Carlton, President

Address: Elk Grove Soccer, 9880 Waterman Rd, Suite 100, Elk Grove, CA
Phone: (916) 682 – 6500 - **Email:** dcarlton@elkgrovesoccer.com - **Web:** www.elkgrovesoccer.com



September 14, 2015

City Council Members
City of Elk Grove
8401 Laguna Palms Way
Elk Grove, CA 95758

RE: Elk Grove City Proposed Soccer Complex

Dear Mr. Mayor and Members Elk Grove City Council:

As the Chairman of the US Youth Soccer Association's National Presidents Cup, I write to commend you for the work you have done to date in the planning of a 14 field soccer complex in Elk Grove. Our organization works with soccer leagues and associations across the country each year to present top quality national tournaments in states that have facilities as you propose. Both our regional (average team attendance 450 teams) and national events (Very high level of play, high quality of presentation) bring together hundreds of teams with players and families from all over the United States to compete for national recognition.

We look for locations with a large number of natural turf fields in one location, venue enhancements like scoreboards, spectator stands, player benches, fencing, paved pathways, restroom facilities, paved parking, tournament headquarters; as well as surrounding entertainment venues for our players and families to visit during their down time.

Unfortunately, California has not presented us with many opportunities for national events due to the lack of available complexes of the size and quality you are planning. We would certainly appreciate the opportunity make Elk Grove, California, a destination for our events in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Ed Loucks".

Edmond J. Loucks, Chairman

US Youth Soccer National Presidents Cup Committee

9220 World Cup Way

Frisco, Texas 75034

Main Office Phone: 972.334.9300 Office: 281-370-3880 Fax: 972.334.9960 Cell: 281-435-4330

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Facebook: <http://www.facebook.com/usyouthsoccer>



Greg,

Thank you for the information about the fields project in Elk Grove. We are very intrigued because this project sounds exciting and responds to a huge need in the Sacramento region.

As you know, Union Sacramento FC was formed in January 2015, after the merger between two high level programs, BOCA and River City United. Currently, we are at almost 40 teams with over 500 players, and we continue to grow as the awareness of our new program builds.

Each year, there is high demand for our three successful tournaments - Copa Del Rey Champions Cup and Capital Cup. These three tournaments currently take place throughout the summer, fall and winter.

Currently, we utilize our own home fields at Larchmont Community Park. As our events have grown, we have added other Sacramento area fields, including Mather's all-weather turf for our winter tournament – and even fields as far as Folsom. Due to the high participation we have enjoyed in our tournaments, we continually add fields to our portfolio for these events, and unfortunately are now having to turn some teams away simply because we do not have the field space.

Based on the information you provide, Union FC is very interested in your project and the possibility of additional venues to accommodate our growing tournaments – which average between 60 to 110 teams depending on the time of year.

I look forward to hearing from you on the progress of this project. Please keep me apprised of the status, and we can continue to work together on the specifics of a continued relationship.

Best regards,

Mike Fitzgerald
Mike Fitzgerald
Vice President Union FC



To Whom it May Concern:

Although I'm the architect with LPA working on the Elk Grove MSC project, I wanted to write this letter as an active Orange County Premier Board Member, coach and team manager. OC Premier is a part of the Orange Junior Soccer Club (OJSC) located in Southern California and we are one of the largest independent youth soccer clubs in California. Our **501(c)3 non-profit** soccer club provides year round affordable programs to over 3,600 kids per year.

As a manager of two OC Premier Teams, a girls under 12 team and a girls under 18 team, I plan the team's schedules and select tournaments to attend each year. Typically my teams play in at least 10 tournaments per year and we look to make at least two of those tournaments, travel tournaments where parents and players will be required to stay overnight in a hotel as a team. When selecting these tournaments I look for the following in order of preference:

1. Quality of playing surface
2. Natural grass fields, all coaches and players prefer natural grass especially in the summer months
3. Number of fields at one venue so we get the tournament atmosphere
4. Number of college coaches that will attend a showcase tournament
5. Quality of competition and the chance to play teams we've never played before
6. Is it within driving distance of Southern California so all families can afford to attend
7. Are hotels affordable and close to fields

The past two summers I have traveled to Pleasanton California to the Rage College Showcase and to Davis California for the Davis Cup College Showcase. Like many other teams from Southern California we make Northern California a destination so U14 and older players can visit college campuses up and down the state. I personally drove five 16 year old players to Davis California this summer and hit every university along the way and the players said it was the best trip they have ever been on, so I will be on the road to Sacramento every summer...I hope we can make the Elk Grove MSC our Northern California tournament destination in the near future.

Sincerely,

A handwritten signature in black ink, appearing to read "S.F.", written in a stylized, cursive font.

Steve Flanagan
Orange Junior Soccer Club and OC Premier
Director of Community Affairs
OCP G03 and OCP G97 Team manager