

Regional Sports Complex Feasibility Study

Scope of Work

PHASE I

1. Executive Summary
2. Existing Conditions
 - a. Public Facilities
 - b. Private Facilities
3. Demographics
 - a. Gap Analysis on Available Data
 - b. Population Growth
 - c. Age Distribution
 - d. Residents with Disabilities
4. Market Analysis
 - a. State of Aquatics and Athletics in Region
 - b. Participation Estimates
 - c. Aquatic and Athletics Trends
 - d. Market Segments
 - e. Aquatic and Athletic Event Analysis
 - f. Projected Return on Investment/Economic Impact (completed by economic specialist/consultant)
5. Public Input
 - a. Steering Committee
 - b. Focus Groups
 - c. Public Interest Survey(s) (Statistically Valid)

PHASE II

6. Goals and Objectives (Based on data from Phase I)
7. Regional and Local Facility Comparison
 - a. Size and Features
 - b. Feasibility to Support Existing Local Facilities
 - i. Financial/Operational Support
 - ii. Potential Ownership Models
8. Facility Options, Programs, and Capital Costs (facility options may change based on data collected in Phase I)
 - a. Sports Complex and Aquatic Center (centralized or decentralized)
 - i. Baseball 4-Plex, Sport Courts, Turf Fields, etc.
 - ii. Indoor Olympic Size Pool
 - iii. Leisure and Therapy Pools – Indoor/Outdoor
 - b. Year-Round Aquatic Center
 - i. Indoor Olympic Size Pool
 - ii. Leisure and Therapy Pools – Indoor/Outdoor
 - c. Outdoor Aquatic Center
 - i. Outdoor Olympic Size Pool

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- ii. Leisure and Therapy Pools – Outdoor
- 9. Site Analysis
 - a. Possible Sites
 - b. Required Infrastructure Improvements
- 10. Estimated Financial Performance of Each Facility
 - a. Operational Assumptions
 - i. Opportunities to Improve Revenue
 - ii. Alternates to Control Cost
 - b. Financial Performance of Other Aquatics and Athletic Facilities
 - c. Revenue and Attendance Projections
 - d. Expenditure Projections
 - e. Demand Projection Analysis
- 11. Economic Impact of Each Facility
 - a. Events, Jobs, Catalyze Other Development
 - b. Impact on Small Surrounding Communities
- 12. Funding Options
 - a. Voter Approved Funding Options
 - i. Regional Aquatics District
 - ii. Public Facilities District
 - iii. Levy
 - iv. Public Development Authority
 - b. Capital Funding Sources
 - i. Private Fundraising
 - ii. Corporate Gifts and Sponsorship (Naming Rights)
 - iii. Private Foundation Grants
 - iv. Public Grants

PHASE III (Not in Contract)

- 13. Survey of Voter Support (By Others)