GRAND CANYON
UNIFIED SCHOOL DISTRICT #4

The Town of Tusayan | Grand Canyon Unified School District #4

Tusayan Sports Complex

Master Plan & Feasibility Study

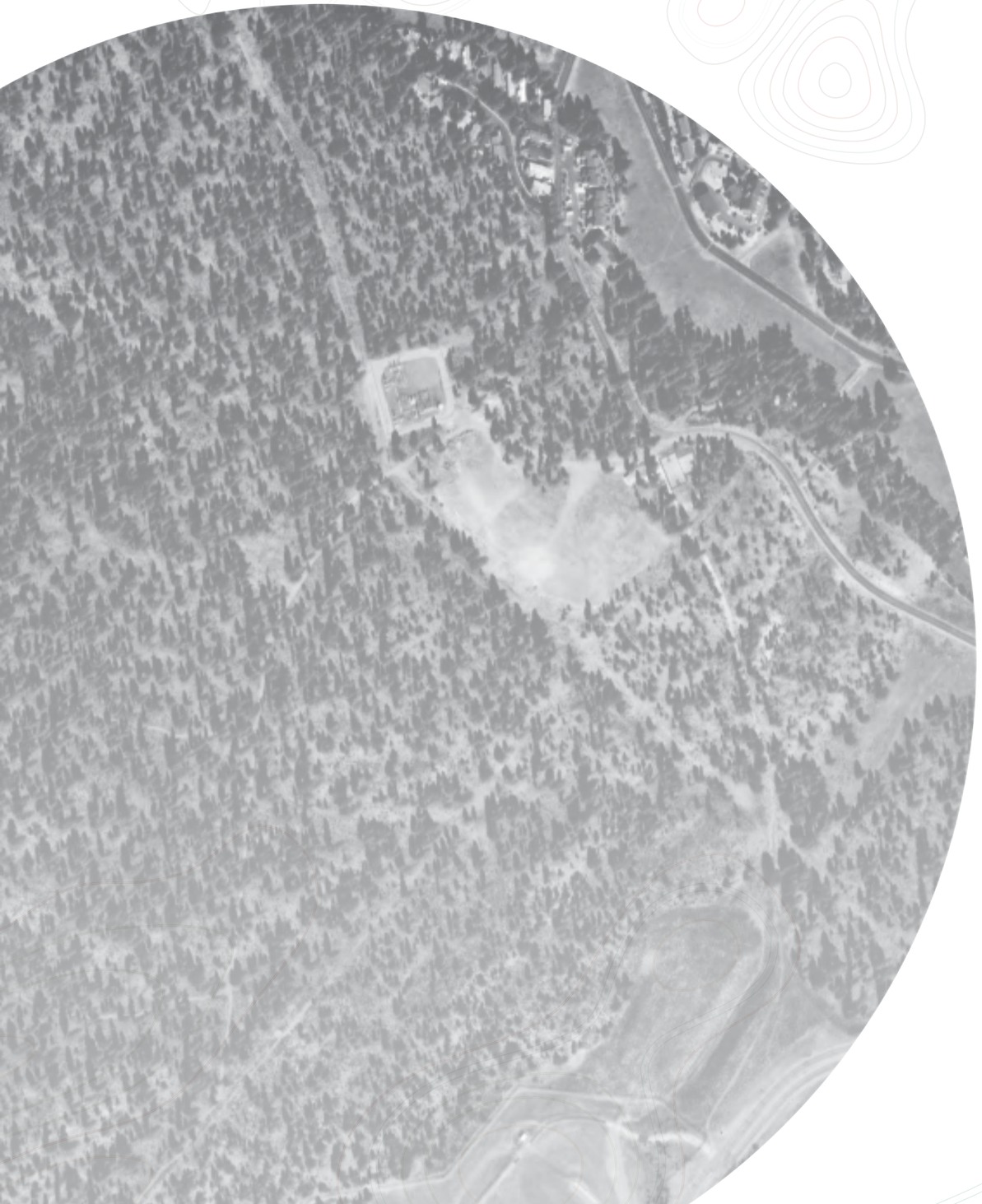
November 2024

orcutt | winslow

THE SPORTS FACILITIES COMPANIES

Michael Taylor Architects Inc.

Content



Introduction

The Town of Tusayan and the Grand Canyon Unified School District (GCUSD) have teamed up with a design team consisting of Orcutt | Winslow, Sports Facilities Companies, and Michael Taylor Architects to explore the feasibility of constructing a sports complex on approximately 31 acres. The study is crafted to help the Town and District analyze a variety of aspects of the potential development of a sports complex in order to provide good decision-making metrics and a master plan grounded in the public's preferences. An advisory team was assembled to act as a representative body, and focused heavily on understanding the community needs and making strategic decisions that align with both the project mission and the community vision.

Intergovernmental Arrangement

An intergovernmental arrangement is established between the Grand Canyon Unified School District #4 and the Town of Tusayan, AZ. Under this agreement, the Grand Canyon Unified School District #4 retains ownership of the Sports Complex, ensuring they have the priority right to use the facility. The School District is also the authoritative body for all matters related to educational purposes and must approve any improvements based on land grant and AIA requirements.

On the other hand, the Town of Tusayan has been granted a license to construct, operate, and maintain the Sports Complex. The Town is responsible for managing the complex, setting user fees, and providing public access. This agreement allows both entities to collaborate, ensuring that the facility serves the community's educational and recreational needs effectively.

THE TOWN OF TUSAYAN

GRAND CANYON UNIFIED SCHOOL DISTRICT #4

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2 Executive Summary

Design Team Process

The design team organized efforts to satisfy three major categories of activities:

- *PUBLIC INPUT AND PARTICIPATION:* Gathering input from the community through engagement sessions and polls.
- *ASSESSMENT AND ANALYSIS:* Research the current trends in Tusayan culturally, demographically and analyze the site.
- *CONCEPT DEVELOPMENT AND RECOMMENDATIONS:* Provide an informed list of recommendations and financial forecasts for the project.

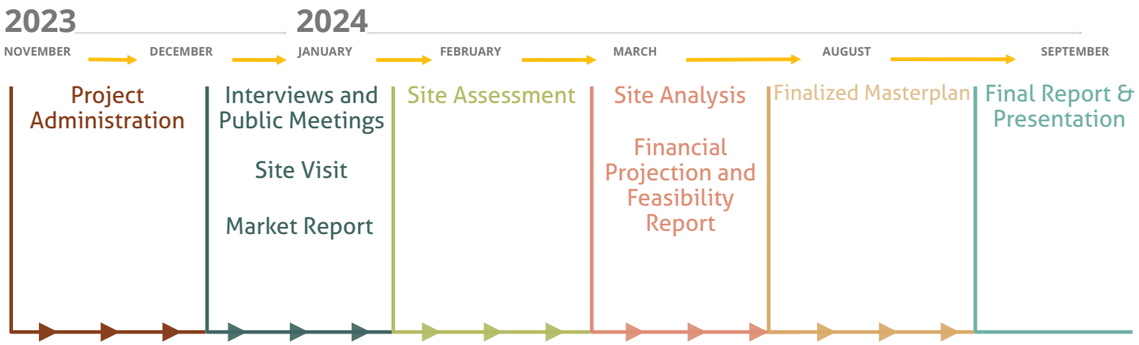

Fig. 1- Briefly explains the major steps taken during the process.

For more information, refer to page 20.

Public Input and Participation + Results

To ensure maximum representation across age and interest groups, the Design Team developed and distributed a detailed survey to community members. The survey focused on Tusayan residents to quantify the likelihood of particular market segments using current and new sports and recreation facilities and the specific amenities they may support. The survey results are then analyzed to provide summaries of the following data specific to sports and recreation facilities:

- Existing Facility & Asset Use
- Perception of Existing Facilities & Assets
- Likelihood of Utilizing Existing Facilities & Assets
- Reasons for Not Using Current Facilities & Assets
- Facility Amenity Requirements and/or Preferences For a New Facility
- Desired Programs and Community Function
- Perceptions of Competing Facilities & Assets

The images compiled reflect the location and engagement events held by the design team.

For more information, refer to page 22.

Insights from Public Input

The team was able to document all feedback received and organize for analysis. The data collected through the following community engagement and surveys were then collected and compared for a comprehensive analysis.

The analysis included identifying and locating data points within the structure of the results collected and classifying the data to its appropriate design requirement. Through this exercise, we were able to identify the key elements that could shape the design for the upcoming sports complex.

For more information, refer to page 30.

Memorable Goals

Through the process of collecting and analyzing the data, the team was able to establish a set of well defined goals that seemed to echo throughout the research of the site. These goals are pivotal to the design decisions made and help give us a clearer picture of what the client, community and users envision. Almost all of the memorable goals for the project focused in some capacity on providing an inclusive and transparent process.

For more information, refer to page 31.

Market Overview

For the demographic and socioeconomic data, SFC utilizes drive time data from the best-in-class provider ESRI, and their ArcGIS platform, which maps and pairs demographic and socioeconomic data from the United States Census to customized geographical ranges. In this case, that geographic range is based on drive time data from the planned site in Tusayan, Arizona.

In conducting the facilities research for the Tusayan market, SFC utilizes a proven process to discover and analyze relevant existing sports and recreation service providers in the local and sub-regional markets. In first identifying the relevant facilities, SFC canvases the local area using a combination of tools. SFC reviews existing data from the Client and relevant stakeholders to catalog local facilities of interest and amenities offered at those facilities. SFC cross-references those lists (if applicable) with tried and tested digital search results for the specified geographic area. In doing so, SFC canvasses thousands of total square miles of search area in order to identify all potential relevant existing service providers. SFC further supports search results with a review of satellite imagery, when available, and additional web-based data.

Demographics and Socioeconomic Analysis

- The immediate area, within a 30-minute drive of Tusayan, comprises approximately 2,606 people, with the overall region (240 minutes) totaling approximately 5.8 million people. The ***limited population in Tusayan must be considered as a primary factor when determining the appropriate scale of sports and recreation assets***.
- With this in mind, Tusayan serves as the gateway to the Grand Canyon National Park, ***accommodating thousands of temporary and seasonal visitors*** on an annual basis.
- The ***local population trend shows a decrease within the immediate area***, with estimates suggesting up to a 1.20% decrease over five years in the 10-minute drive time interval.
- Median age in local drive time intervals fall both below and above the national median of approximately 38.5 years. A below-average median age typically indicates a ***high percentage of children and young adults, which serve as key demographics for sports and recreation facility usage***.
- The median age market characteristic may be considered as a neutral element for the success of local-programmed sports and recreation assets.

Sports in The Region and Existing Service Providers

- SFC observed ***no outdoor tennis courts in the local market*** but observed an increased volume of facilities from 60 to 90 minutes and further south in the entire Phoenix market.
- SFC observed ***no outdoor multi-purpose fields and diamond fields in the local market*** but observed an increased volume of facilities from 60 to 90 minutes and further south in Flagstaff and the entire Phoenix market.
- SFC observed a high volume of ***Bike Pump Track and Skills Park*** facilities in the Tusayan sub-region and regional market, although ***no tracks currently operate within Tusayan, indicating an opportunity for the local market***.
- SFC observed a single amphitheater (band shell) facility in the local market, with a moderate volume of additional facilities between two and three hours of Tusayan.
- SFC reviewed the regional market for above ground ***skatepark facilities*** and noted that no entirely above ground facilities operate within the Tusayan local market. However, ***four facilities currently operate in the regional market***, about two to four hours from the proposed site in Tusayan.
- SFC analyzed the local, sub-regional, and regional markets for ***outdoor track facilities***. SFC observed a ***single outdoor track in the local market offered at the Grand Canyon School District*** in the Grand Canyon Village. Further from the proposed site, SFC observed an increase in outdoor track facilities between one and four hours from Tusayan.

For more information, refer to page 34.

Site Analysis

Site analysis consists of the documentation and understanding of all existing conditions on a given site, and any characteristics present that might influence decisions made in its development. The team's analysis started at a regional level and focused in on the extremely local aspects of the site. Topics covered in the report include utilities and easements, existing structures, site adjacency, topography, prevailing wind, sound, site views, vehicular and pedestrian access, etc.

For more information, refer to page 42.

Recommended Design

The Consultant Team analyzed and scored twenty asset types as part of the asset prioritization process. The following table summarizes the recommended prioritization of assets based on the factors considered in this Action Plan and outlined previously. The chart reflects the results of the prioritization analysis including the asset type, weighted score, and recommended prioritization. The full prioritization matrix for the assets analyzed can be found in the appendix section of this report delivered as an associated document.

The Consultant Team utilized the following structure to score sport and recreation assets based on their corresponding category:

- ***Alignment with Project Vision/Intent***
- ***Stakeholder Input – Stated Demand from Interviews***
- ***Community Engagement Input – Stated Demand from Survey***.
- ***The Total Participation Rate – National and Regional Participation Data***
- ***The National Asset Benchmark – Deficit/Surplus Based on Per Cap Data***
- ***Cost to Build –Opinion of Cost***
- ***The Financial Performance Potential –Financial Forecast***
- ***Long Term Replacement Costs –Cost of Ownership Analysis***

PHASE 1	TIER 1	1	MULTI-PURPOSE FIELD
		2	BASEBALL/YOUTH FIELDS
		3	SOFTBALL FIELD
		4	TRACK AND FIELD
	TIER 2	5	AMPHITHEATER
		6	DOG PARK (NOT PICTURED)
		7	MOUNTAIN BIKE SKILLS PARK
		8	WALKING TRAILS WITH OUTDOOR FITNESS STATIONS
		9	COMMUNITY GARDEN
		10	RESTROOM BUILDING
		11	PARKING & OVERFLOW PARKING (TBD)
		12	RESTROOM & GROUNDS MAINTENANCE BUILDING
PHASE 2	TIER 3	13	FUTURE SKATE PARK
		14	SAND VOLLEYBALL COURTS (2)
		15	TENNIS COURTS (2)
		16	PICKLEBALL COURTS (2)
	TIER 4	17	PLAYGROUND EXPANSION
		18	UPGRADED BASKETBALL COURTS
		19	FUTURE REC/FITNESS CENTER (NOT IN PROJECT)

Table 17- Program & Phase Matrix

For more information, refer to page 64.

Best Practices

*The design team reviewed all best practices as it relates to the development of the Tusayan Sports Complex, including: **Sustainable Design Strategies**, **ADA Guidelines** and **Facility Recommendations**. The deep dive into each area explains the important integration of these best practices during the implementation of the master plan.*

Sustainability

Drawing on resources from Leadership in Energy and Environmental Design (LEED) and the American Institute of Architects (AIA) Design Excellence Framework, we have identified 11 key categories of sustainability.

Accessibility

The guidelines established by Americans with Disabilities Act (ADA) and Architectural Barriers Act (ABA) helped define the strategies used to create an environment accessible to all. The more stringent of the two were adhered to.

Sports Fields and Courts

Following the recommendations made by SFC and by referring to the guidelines established within the Arizona Interscholastic Association(AIA), we were able to define the ideals by which each facility would be placed and designed on site.

For more information, refer to pages 76-115.

Financial Projections

Based on SFC's experience in developing sports and recreation facilities, the table below summarizes the opinion of cost for Phase I of the new outdoor complex, followed by Phases I and II combined. In order to provide a more accurate opinion of cost and based on the current volatile construction climate affecting the development of youth and amateur sports facilities, SFC projected a range of development costs including a low and high-end projection.

PHASE I COMPLEX: USES OF FUNDS	LOW	MID	HIGH
Land Cost	$0	$0	$0
Hard Cost	$6,650,105	$7,389,006	$8,127,906
Field and Sports Equipment Cost	$9,405,247	$10,450,275	$11,495,302
Furniture, Fixtures, and Equipment	$522,972	$581,081	$639,189
Soft Costs Construction	$887,915	$986,572	$1,085,229
Soft Costs Operations	TBD	TBD	TBD
Escalation	$1,473,098	$1,636,775	$1,800,453
Working Capital Reserve	TBD	TBD	TBD
Total	**$18,939,337**	**$21,043,708**	**$23,148,079**

Table 18- Phase I Complex: Use of Funds

PHASE I AND II COMPLEX: USES OF FUNDS	LOW	MID	HIGH
Land Cost	$0	$0	$0
Hard Cost	$7,968,229	$8,853,588	$9,738,947
Field and Sports Equipment Cost	$10,164,832	$11,294,258	$12,423,684
Furniture, Fixtures, and Equipment	$626,922	$696,581	$766,239
Soft Costs Construction	$1,063,909	$1,182,122	$1,300,334
Soft Costs Operations	TBD	TBD	TBD
Escalation	$1,665,691	$1,850,767	$2,035,844
Working Capital Reserve	TBD	TBD	TBD
Total	**$21,489,584**	**$23,877,316**	**$26,265,047**

Table 19- Phase I and II Complex: Use of Funds

For more information, refer to page 118.

Business Model Overview

One key area of focus for a new sports and recreation complex will be to provide youth and amateur sports and event facilities for the Tusayan community, prioritizing local access. SFC has subsequently detailed the sports the local programming operating model.

LOCAL PROGRAMMING MODEL

The local programming model is designed to make any facility development a year-round sports and recreation hub by serving as a community asset providing sports, physical health, recreation, and youth development programming, regardless of skill levels or abilities. Based on conversations with the Client, SFC's recommendations for the spaces and amenities detailed in the facility program, a sports tourism complex has the potential to offer programming for any or all of the following activities from in-house and/or partner organizations: ***practices, camps, clinics, leagues, showcases, private individual and group training, track and field meets, BMX events, concerts,*** and more.

IN-HOUSE PROGRAM MIX BENEFITS

The programs listed previously offer a robust programming model to be featured at the Tusayan complex including in-house and partner organization offerings. While a model more heavily focused on partner and rental programming typically takes less time to grow revenues and guarantees revenue for the model, it limits the long-term revenue growth opportunities. SFC recommends a facility program mix that includes internal or in-house programs in addition to rental or outside service provider programs. In-house programming presents the complex with the following growth and business development opportunities:

- **GREATER OWNERSHIP OF THE BUSINESS**
- **CONTROL OF THE CUSTOMER EXPERIENCE**
- **HIGHER FINANCIAL RETURNS**
- **FACILITY DATABASE AND CROSS MARKETING**
- **ABILITY TO MAXIMIZE SCHEDULING**

For more information, refer to page 120.

Performance and Funding Sources

Summary of Financial Performance

SFC constructed a detailed pro forma/financial analysis model for the outdoor complex that projects the financial viability for the first five years of operations. In creating the financial forecast, SFC intentionally projects numbers that are dependent on timely marketing, attention to detail, ongoing financial analysis, a focus on customer service, and intelligent management practices.

PHASE I/ & II	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Total Revenue	$88,580/ $98,585	$99,030/ $109,459	$116,807/ $127,963	$121,215/ $132,660	$130,971/ $143,225
Total Cost of Goods Sold	$37,434/ $39,935	$40,202/ $42,810	$46,406/ $49,196	$47,975/ $50,837	$51,310/ $54,375
Gross Margin	$51,146/ $58,650	$58,828/ $66,650	$70,401/ $78,767	$73,239/ $81,822	$79,661/ $88,851
Total Operating Expenses	$141,891/ $170,016	$144,689/$173,346	$148,624/ $177,948	$151,890/ $181,847	$155,525/ $186,190
EBITDA	($90,745)/ ($111,366)	($85,861)/ ($106,696)	($78,223)/ ($99,181)	($78,651)/ ($100,025)	($75,864)/ ($97,339)
Cost Recovery	49.4%/ 47.0%	53.6%/ 50.6%	59.9%/ 56.3%	60.6%/ 57.0%	63.3%/ 63.3%

Table 20-21 - Financial Performance sheet for the initial 5 years. Table reflects the performance for Phase 1 and Phase 1 & 2.

The operations at the outdoor sports and recreation complex in Phase I are expected to require an operational subsidy due to a negative Earnings Before Interest, Tax, Depreciation, and Amortization (EBITDA) of approximately $91,000 in year one before gradually improving to a negative EBITDA of approximately $76,000 annually at maturity in year five.

In Phase I and II combined its expected to require an operational subsidy due to a negative Earnings Before Interest, Tax, Depreciation, and Amortization (EBITDA) of approximately $111,000 in year one before gradually improving to a negative EBITDA of approximately $97,000 annually at maturity in year five.

Potential Funding Sources

Based on SFC's experience in planning and funding facilities similar to the facilities included in the included facility program, communities and private clients have deployed the following funding mechanisms successfully in recent projects across the country. It should be noted that in today's development climate, most projects have a diverse set of funding sources and often rely on public-private partnerships.

SPECIAL DISTRICTS

- USDA Rural Development
  (*Community Facilities Direct Loans & Grants, Community Facilities Loan Guarantees)*
- Taxes on Business Improvement Districts (BIDs)
- Opportunity Zones

PARTNERSHIPS

- Public-Private Partnerships
- Public-Public Partnerships

For more information, refer to page 122.

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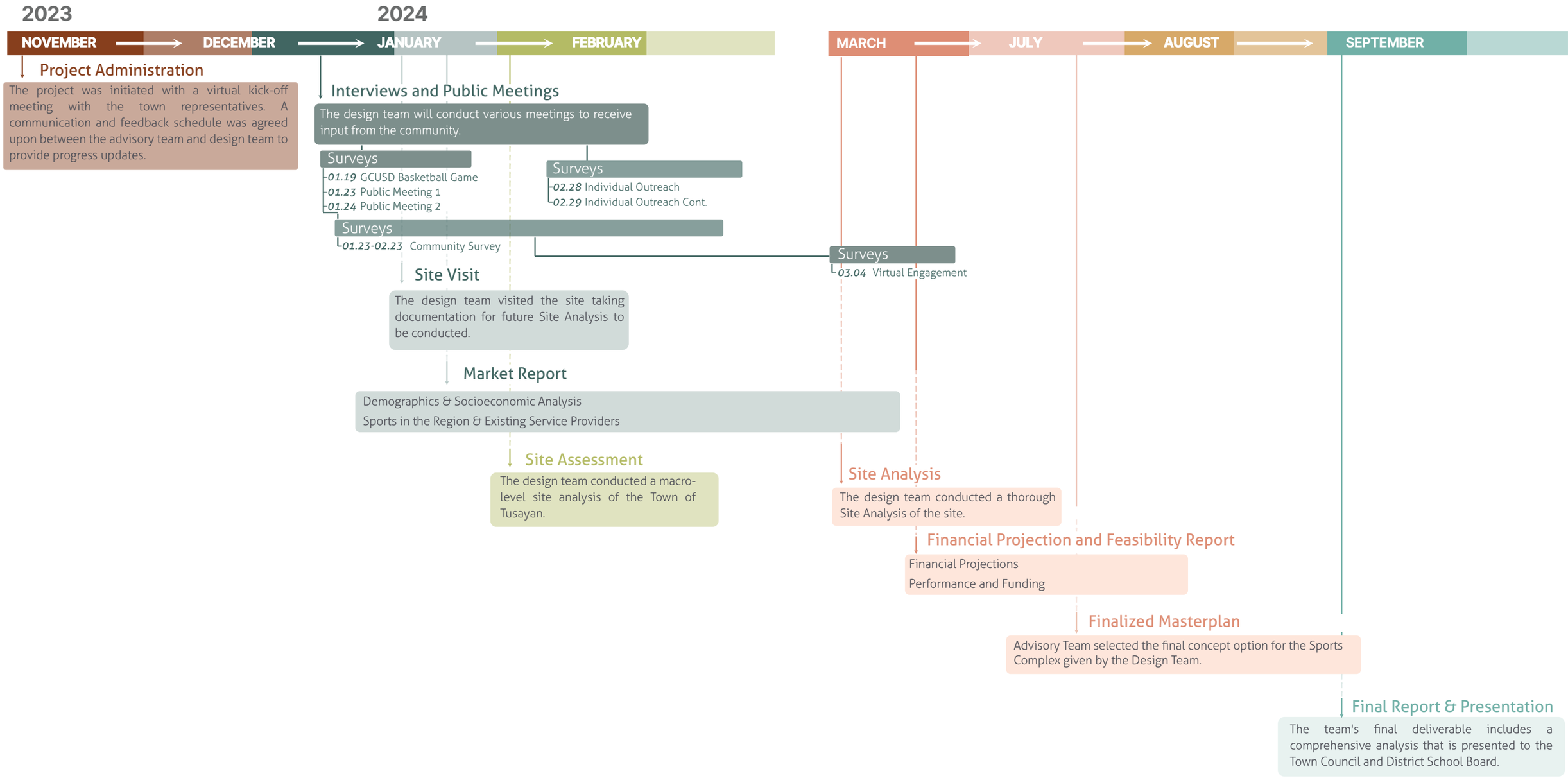
3 Planning Process

Design Team Process

Fig. 1- Briefly explains the major steps taken during the process.



Public Input and Participation

One of the most influential aspects of the study was the community input process. Almost all of the memorable goals for the project focused in some capacity on providing an inclusive and transparent process. To ensure that everyone that wanted to participate had the opportunity, the team provided numerous information sessions as well as public forums during the process.

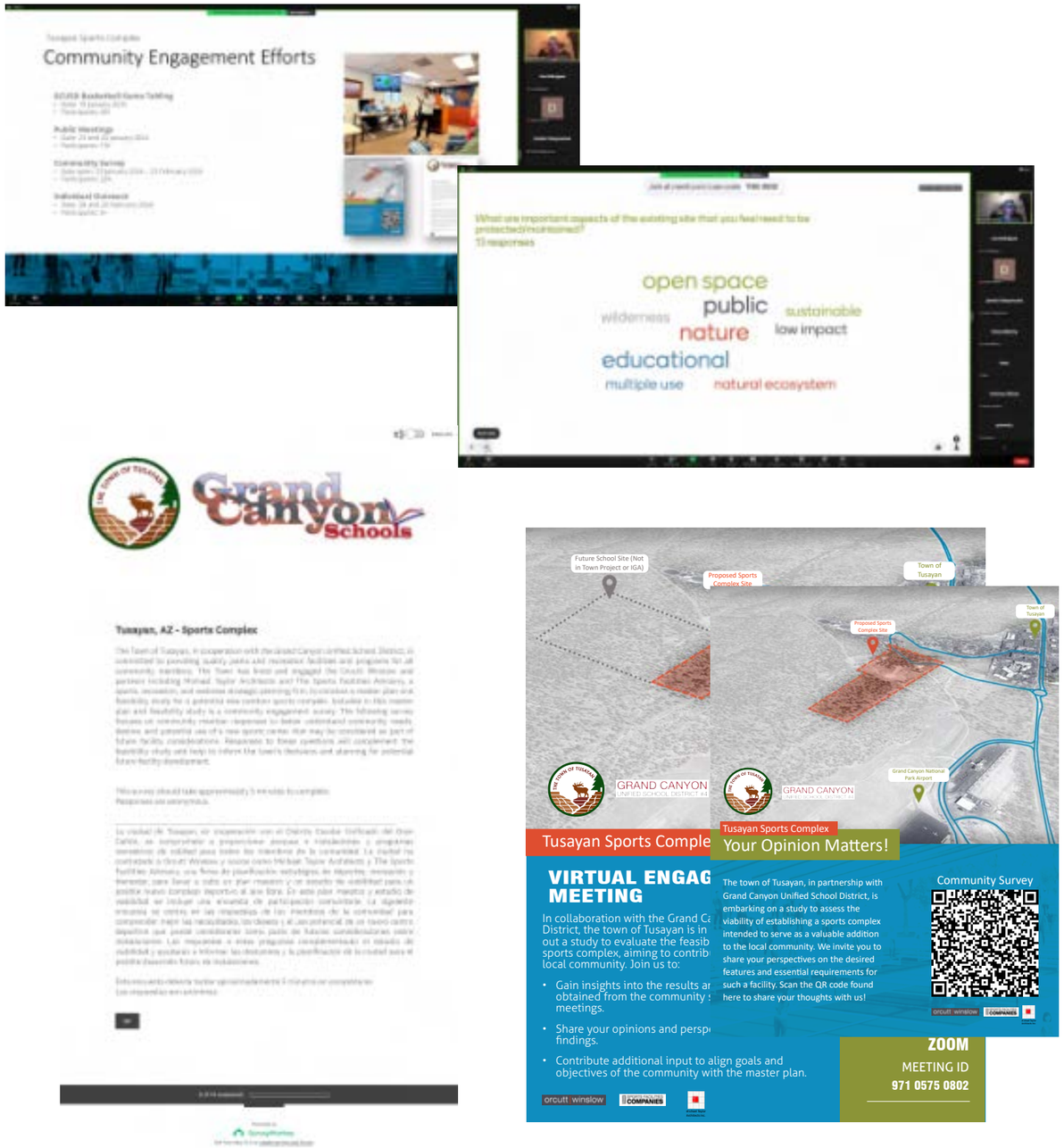
Care was taken to offer these at various times of day to accommodate differing schedules, and were also provided virtually. A full community survey remained open for 4 weeks, driving as much participation as possible. The team was able to document all feedback received and organize for analysis.

Date	Time	Engagement Sessions	Participants
Friday, 19th Jan	Evening	GCUSD Basketball Game Tabling	40+
Tuesday, 23rd Jan	Day	Public Meeting 1	19+
Wednesday, 24th Jan	Day	Public Meeting 2	19+
23rd Jan - 23rd Feb	Full Day	Community Survey	224
Wednesday, 28th Feb	Full Day	Individual Outreach	5+
Thursday, 29th Feb	Full Day	Individual Outreach Contd.	5+
Monday, 4th March	Evening	Virtual Engagement Meeting	8

Table 1 - Financial Performance sheet for the initial 5 years. Table reflects the performance for Phase 1 and Phase 1 & 2.

A series of public meetings were conducted in order to assess the needs of the town of Tusayan.

Multiple sessions were held at different times and locations, including virtual meetings in order to gain the most exposure and receive the most data from as many community members as possible from as many different backgrounds as possible.

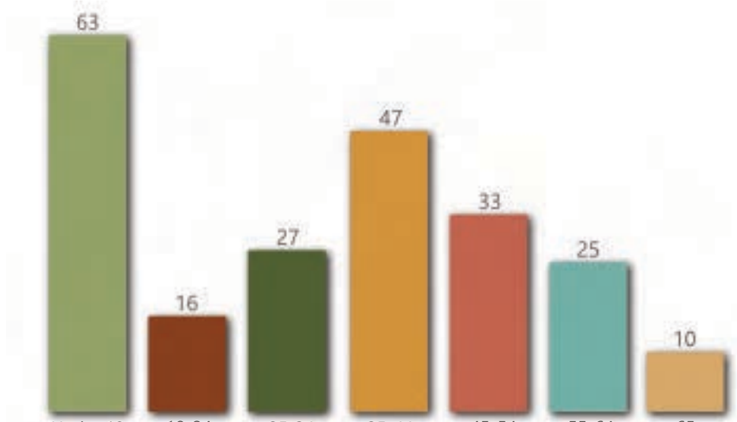


The images compiled reflect the different virtual and in-person engagement events held by the design team.

Survey Raw Data

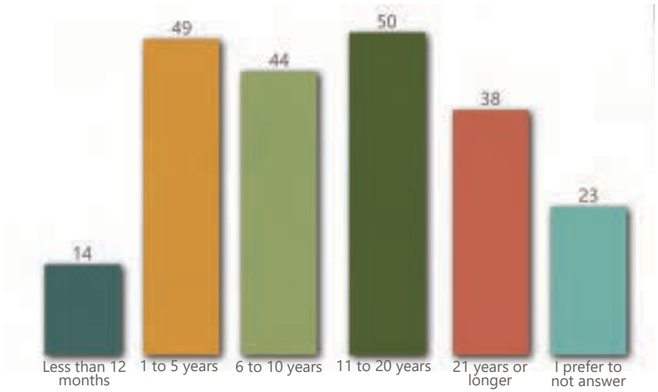
Through the community survey exercise, we were able to identify key data points that aid us in giving a better picture of the communities needs and requirements. The data collected is as shown below-

Q1: What is your age?



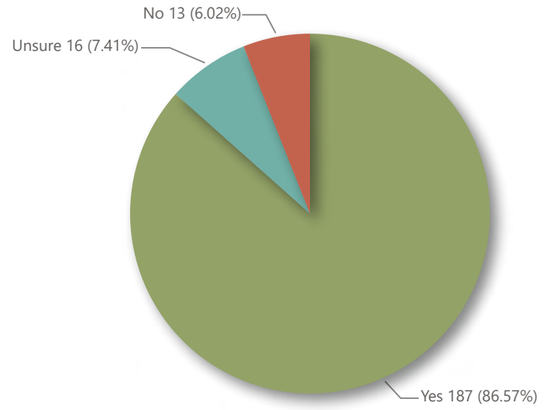
A total of 221 responses were received for Q1 and 63 (28.51%) of those respondents indicated that they are under the age of 18. The second highest age group of the respondents was 35-44 (21.27%).

Q2: How long have you lived in the greater Tusayan area?



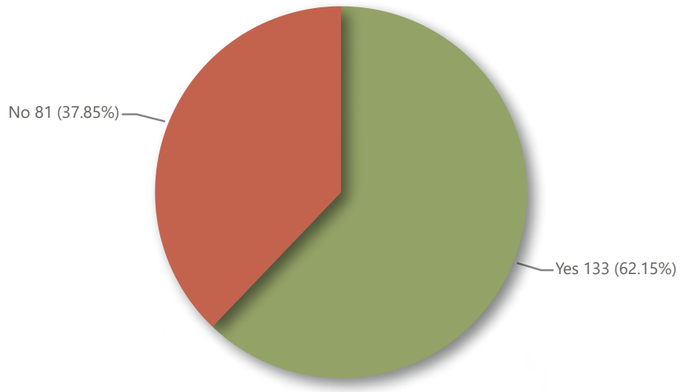
The highest percentage of respondents have lived in Tusayan for 11 to 20 years (22.94%). Majority of respondents (60.55%) have lived in the Tusayan area 6 years or longer.

Q3: Do you think that the Town of Tusayan, AZ needs a new state-of-the art sports complex, which could include amenities such as baseball, soccer, and multipurpose fields, as well as fitness and court assets such as walking paths and pickle ball and/or tennis courts?



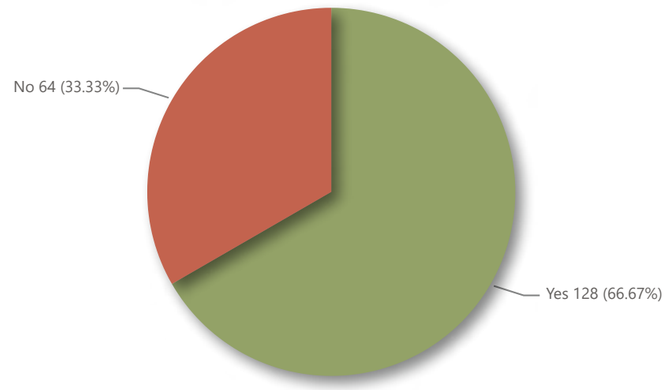
Question 3 received 216 total responses. 88.57% of the 216 respondents indicated that the Town of Tusayan does need a new state-of-the-art sports complex.

Q4: Have you or a member of your household visited any parks or participated in any recreation or sports programs or events offered by the Town of Tusayan within the last year?



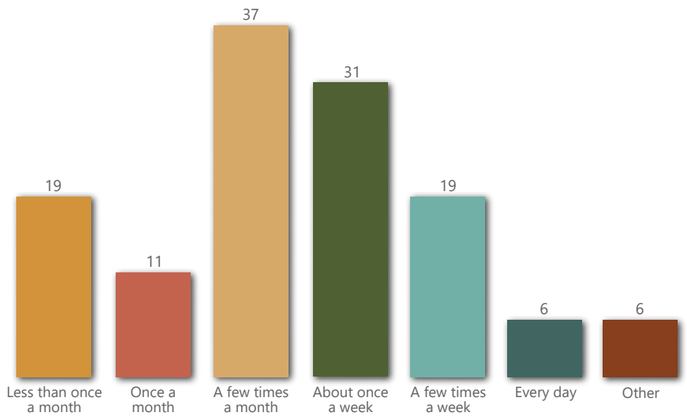
The survey data revealed a noteworthy trend, with over 62% of the 214 respondents to Q4 indicating that either themselves or a member of their household had visited a park or participated in a recreation or sports program provided by the Town of Tusayan within the past year.

Q5: Do you travel outside of Tusayan for sports and recreation Programs and activities? (Examples: sports teams, sports lessons, visits to parks, etc.)



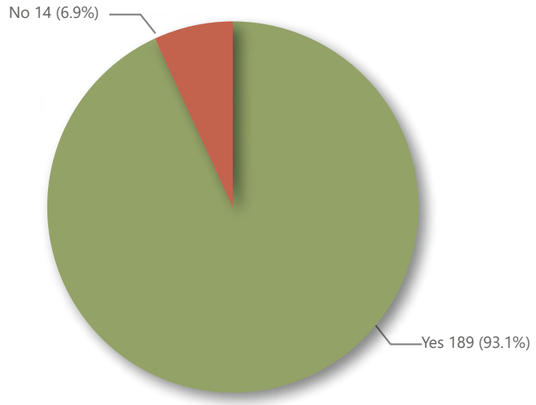
The 128 respondents who answered “Yes” to Question 5 indicated that they travel outside of Tusayan for sports and recreation programs/ activities (66.67%).

Q6: You noted that you traveled outside of Tusayan to participate in sports and recreation programs and activities. Please indicate how often you travel outside of Tusayan to participate in these programs and activities.



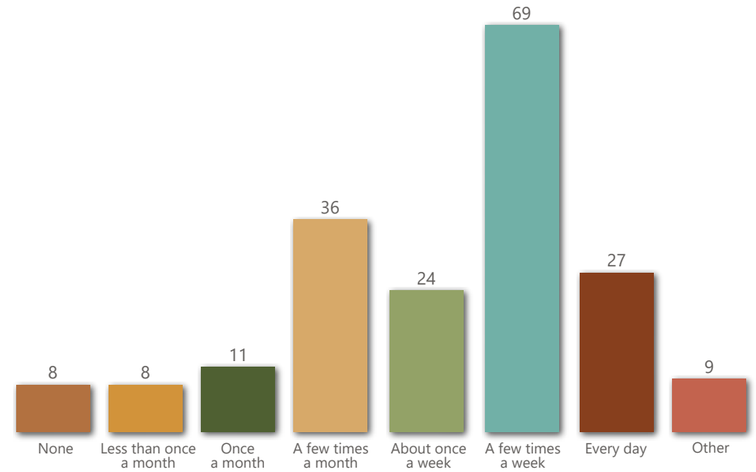
Q6 received 131 total responses. 28.24% of the 131 respondents indicated that they travel outside Tusayan to participate in sports and recreation programs/ activities a few times a month.

Q7: If a new state-of-the-art sports center is constructed sometime in the future, do you think that you or your household would use/visit this type of facility?



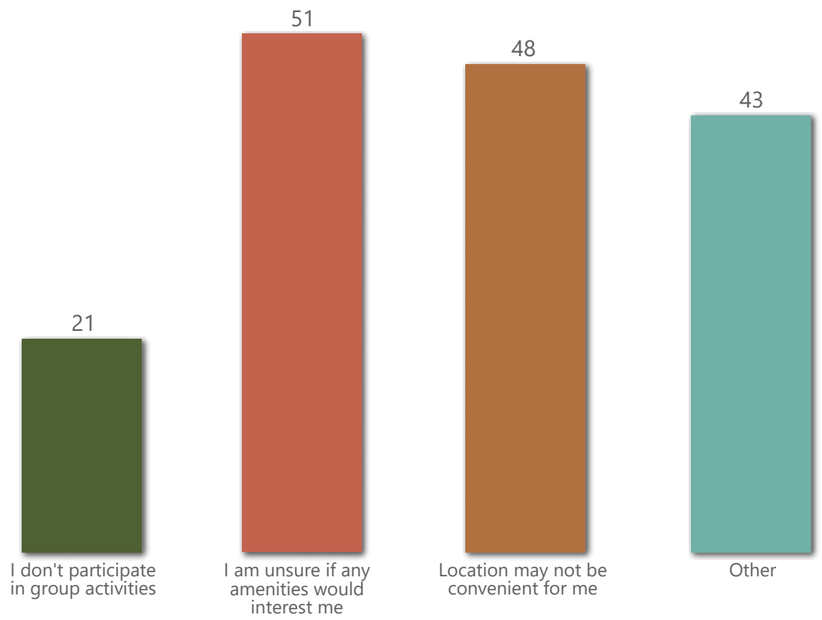
Out of the 203 respondents who responded affirmatively to Question 4, expressing their interest in visiting or utilizing a new state-of-the-art sports facility, 189 individuals specifically stated their intention to make use of such a center. Conversely, 14 respondents indicated that they would not utilize a new state-of-the-art sports complex.

Q8: How frequently do you think that you or your household would use/visit a new sports center? Select one.



Question 8 received 192 total responses. 35.94% of the 192 respondents indicated that they would use and/or visit a new sports complex a few times a week.

Q9: Why do you think that you or any member of your household may not visit or use a new sports complex? Select all that apply.



Q9 garnered a total of 169 responses, with 70 respondents (41.42%) opting to provide additional written input. Notably, the second-highest response category, totaling 51 respondents (30.18%), expressed uncertainty regarding their interest in any particular amenities that may be available in a new sports complex. The specific responses provided in the open-ended section are included below for comprehensive analysis.

Q10: Please rate how important the following outdoor amenities may be to a new sports complex.

192 respondents provided input for Question 10. Among these respondents, 39.79% identified Multipurpose Fields as their highest priority outdoor amenity. Conversely, Outdoor Tennis/Pickleball Courts garnered 19.37% of responses indicating they were "Not Needed". It is noteworthy that the significant percentage of responses favoring Multipurpose Fields aligns with the keywords noted in the previous question, which indicated a strong preference for soccer/football/softball/baseball fields. The chart below illustrates the percentage of priority assigned to each outdoor amenity by respondents. In the chart, green represents amenities deemed unnecessary, purple indicates low priority, yellow signifies a priority, and light blue denotes a high priority rating.

Engagement Analysis

The design team cast a wide net in the public input process. All feedback was incorporated and the team dedicated quite a bit of intention to organizing all of the different potential subjects. As the information from the community survey, the public forums, and the virtual presentations were compiled, certain patterns or themes came to the forefront. After evaluating all of data, all comments received fell within one of four identified memorable goals. These memorable goals were approved by the advisory team, shared with the pubic, and then used as a guiding document as the sports complex master plan and operational analysis were developed.

Community Value
"space for everyone"
- Stakeholder involvement
- Activity inclusivity of all ages
- community participation
- success
- unique
- public access
- community events: astronomy use, lights
- Town culture
- "Everyone's Plan"
- Wildlife and forest
- safety
- family
- Town demographics
- community garden

Design with Nature
"preserving Tusayan nature"
- geology
- water storage
- turf - less water needed
- liquids need heated storage
- environmentally responsible
- naturalistic quality
- Grand Canyon
- reclaimed water
- sustainable
- protected forest
- maintenance

Activities/Services
"amenities"
- track and field
- recreation activities
- education
- community education/training
- playgrounds
- parks
- sports events
- regulation track, soccer, diamond baseball/softball, and storage
- summer camp
- wellness opportunities
- programming services
- Astronomy and astro-tourism
- facilities
- resources
- well-lit area to walk
- training

Strategic Resource Management
- economic impact
- feasibility
- resources for funding: grants, sales tax, BED tax + transient Tax
- maintenance
- money for improvements over time
- community needs
- town assets

Memorable Goals

Strategic Resource Management

- Gain awareness of the economic impact and the potential for positive community enhancements
- Provide the community with clear and thorough feasibility information to allow for durable decision-making
- Equip the town with a clear understanding of the initial resources and ongoing operation and maintenance requirements

Amenities & Activities

- A community hub for fostering education, wellness, and recreation through diverse programming and facilities
- Supporting community programs such as astronomy and astro-tourism, summer camps, and community training
- Resources for all ages ensuring safety with well lit areas

Community Value & Consensus

- Cultivating stakeholder involvement and embracing community participation
- Celebrating town culture, diversity, and providing inclusive activities for all ages
- Reflecting the vibrancy of town demographics and uniting through "everyone's plan" with shared spaces like community gardens as centers of connection

Preserving & Propelling Tusayan

- Harmonizing the built environment with the existing geology while nurturing wildlife and forests for safety and family enjoyment
- Mitigate project water use and consumption through sustainable strategies
- Minimizing land disturbance while incorporating naturalistic features inspired by the Grand Canyon and the protected forest

orcutt | winslow

THE SPORTS FACILITIES COMPANIES

Michael Taylor Architects Inc.

4 Assessments

Market Overview

The town of Tusayan, situated just south of the Grand Canyon National Park has a rich history and close tie to the natural wonder nearby. Originally inhabited by Native American tribes such as the Havasupai, Hopi, Navajo and Paiute, the area saw intermittent settlement and use for thousands of years.

In the early 20th century, the construction of the Santa Fe Railroad opened up the area to tourism, leading to the establishment of lodges and services catering towards visitors of the Grand Canyon. Tusayan itself saw significant development in the 20th century, particularly with the construction of Grand Canyon National Park in 1919. As tourism to the Grand Canyon increased, so did the need for infrastructure and services in Tusayan. Today, the town primarily serves as a gateway for visitors to the Grand Canyon, offering accommodations, restaurants, and other amenities.

The Grand Canyon Unified School District #4 was established in 1911 to provide schooling for the children of workers involved in the development of the Grand Canyon National park. As the community around the Grand Canyon has expanded, so too has the district, adapting to accommodate an increasing student population and evolving educational standards.

Made up of the Grand Canyon Elementary School and Grand Canyon High School, the district continues to play a vital role in the community offering a comprehensive education to students from diverse backgrounds while preserving the unique heritage and spirit of the region.

Key Data

Demographics and Socioeconomic Analysis

For the demographic and socioeconomic data, SFC utilizes drive time data from the best-in-class provider ESRI, and their ArcGIS platform, which maps and pairs demographic and socioeconomic data from the United States Census to customized geographical ranges. In this case, that geographic range is based on drive time data from the planned site in Tusayan, Arizona.

Tusayan, Arizona						
CATEGORY	**10 MINUTES**	**15 MINUTES**	**30 MINUTES**	**60 MINUTES**	**90 MINUTES**	**240 MINUTES**
Population	493	854	2,606	8,232	107,073	5,760,847
Growth Projections- Next 5 Years	-1.20%	-1.05%	-0.75%	+1.40%	+2.30%	+2.60%
Median Age (U.S. Median: 38.5)	36.5	39.6	42.3	44.9	32.0	38.0
Median HH Income (U.S. Median: $70,784)	$52,582	$61,249	$70,274	$62,360	$72,151	$76,230
Median HH Income % Above/Below Adjusted Cost of Living (Index: 116.2)	-36.07%	-25.53%	-14.56%			
Spending Rec. Lessons (U.S. Avg.: $143)	$93.57	$108.35	$116.35	$94.44	$123.66	$142.61

Table 2- Vicinity Demography

Sports in The Region

In conducting the facilities research for the Tusayan market, SFC utilizes a proven process to discover and analyze relevant existing sports and recreation service providers in the local and sub-regional markets. The following table lists the "primary" sports and activities that could be accommodated within the facility types that most regularly drive a high volume and frequency of indoor sport participants and events, as well as the number of potential participants that could be attracted from the local, sub-regional, and regional marketplaces.

Potential Core Sports Participants				
SPORT/ACTIVITY	**Core Participation Rate**	**Local (30 min.) Participants**	**Sub-Regional (60 min.) Participants**	**Sub-Regional (90 min.) Participants**
Basketball	6.42%	167	528	6,873
Tennis	5.46%	142	450	5,850
Volleyball	3.32%	87	273	3,555
Soccer	3.32%	86	273	3,550
Baseball	2.88%	75	237	3,088
Softball	2.19%	57	180	2,342
Skateboarding	2.04%	53	168	2,187
Pickleball	1.89%	49	155	2,019
Tackle Football	1.64%	43	135	1,753
Flag Football	1.21%	32	100	1,298
Track & Field	0.59%	15	48	629
Ultimate Frisbee	0.23%	6	19	247

Table 3- Potential Sports

As a preliminary step in determining the market opportunity for certain sports and recreation services, SFC groups core participation rates and potential participants in the region by asset type. As shown in the chart below, there is a sizable base of potential participants that new outdoor flex field assets could capture

Potential Core Sports Participants				
OUTDOOR FIELD SPORT/ ACTIVITY	**Core Participation Rate**	**Local (30 min.) Participants**	**Sub-Regional (60 min.) Participants**	**Sub-Regional (90 min.) Participants**
Soccer	3.32%	86	273	3,550
Baseball	2.88%	75	237	3,088
Softball	2.19%	57	180	2,342
Tackle Football	1.64%	43	135	1,753
Flag Football	1.21%	32	100	1,298
Ultimate Frisbee	0.23%	6	19	247
Total	**11.47%**	**299**	**944**	**12,278**

Table 4- Potential Sports post market study.

Existing Service Providers

In first identifying the relevant facilities, SFC canvases the local area using a combination of tools. SFC reviews existing data from the Client and relevant stakeholders to catalog local facilities of interest and amenities offered at those facilities. SFC cross-references those lists (if applicable) with tried and tested digital search results for the specified geographic area. In doing so, SFC canvasses thousands of total square miles of search area in order to identify all potential relevant existing service providers. SFC further supports search results with a review of satellite imagery, when available, and additional web-based data.

Outdoor Tennis Court Facilities	Drive Time (Minutes)
Cheshire Park	69
McPherson Park	74
Thorpe Park Tennis Court	76
Hal Jensen Recreation Center	77

Outdoor Track Facilities	Drive Time (Minutes)
Grand Canyon School District	14
NAU Track and Field	74
Flagstaff High School Track	76
Coconino High School Track	77

Skatepark (Above Ground) Facilities	Drive Time (Minutes)
Tuba City Skatepark	103
Page Skate Park	153
Kayenta Recreation (Reservation) Skatepark	170
Pinon Skatepark	199

Outdoor Baseball-Softball Field Facilities	Drive Time (Minutes)
Thorpe Park Tennis Court	74
West Flagstaff Little League	74
Flagstaff High School Baseball Softball Field	74
Adrian Garcia Sr. Field	77

Amphitheater (Band Shell) Facilities	Drive Time (Minutes)
McKee Amphitheater	16
Pepsi Amphitheater	77
TC Amphitheater	106
Pavilion at Posse Grounds Park	119

Bike/Pump Track Facilities	Drive Time (Minutes)
Fort Tuthill County Park	77
Sedona Bike Skills Park	119
A.C. Williams Granite Creek Park	124
Anthem Skatepark and Pump Track	171

Outdoor Multi-Purpose Field Facilities	Drive Time (Minutes)
Flagstaff High School- Football Field	74
South Campus Recreation Complex- NAU	75
Lumberjack Stadium	75
Thorpe Soccer Fields	76

Tables 5-11 - Facilities per program.

Key Insights

Demographics and Socioeconomic Analysis

- The immediate area, within a 30-minute drive of Tusayan, comprises approximately 2,606 people, with the overall region (240 minutes) totaling approximately 5.8 million people. The limited population in Tusayan must be considered as a primary factor when determining the appropriate scale of sports and recreation assets.
- With this in mind, Tusayan serves as the gateway to the Grand Canyon National Park, accommodating thousands of temporary and seasonal visitors on an annual basis.
- The local population trend shows a decrease within the immediate area, with estimates suggesting up to a 1.20% decrease over five years in the 10-minute drive time interval.
- Median age in local drive time intervals fall both below and above the national median of approximately 38.5 years. A below-average median age typically indicates a high percentage of children and young adults, which serve as key demographics for sports and recreation facility usage.
- The median age market characteristic may be considered as a neutral element for the success of local-programmed sports and recreation assets.

Sports in the Region and Existing Service Providers

- SFC observed no outdoor tennis courts in the local market but observed an increased volume of facilities from 60 to 90 minutes and further south in the entire Phoenix market.
- SFC observed no outdoor multi-purpose fields and diamond fields in the local market but observed an increased volume of facilities from 60 to 90 minutes and further south in Flagstaff and the entire Phoenix market.
- SFC observed a high volume of Bike/Pump Track and Skills Park facilities in the Tusayan sub-region and regional market, although no tracks currently operate within Tusayan, indicating an opportunity for the local market.
- SFC observed a single amphitheater (band shell) facility in the local market, with a moderate volume of additional facilities between two and three hours of Tusayan.
- SFC reviewed the regional market for above ground skatepark facilities and noted that no entirely above ground facilities operate within the Tusayan local market. However, four facilities currently operate in the regional market, about two to four hours from the proposed site in Tusayan.
- SFC analyzed the local, sub-regional, and regional markets for outdoor track facilities. SFC observed a single outdoor track in the local market offered at the Grand Canyon School District in the Grand Canyon Village. Further from the proposed site, SFC observed an increase in outdoor track facilities between one and four hours from Tusayan.

Asset Prioritization Matrix

The Consultant Team utilized the following structure to score sport and recreation assets based on their corresponding category:

- ***Alignment with Project Vision/Intent***
  - Defines how the asset aligns with the goals, definitions of success, and vision of the Project Team
  - Alignment with project vision ranges from 1 = Not Aligned with Project Vision to 10 = Directed Aligned with Project Vision.
- ***Stakeholder Input – Stated Demand from Interviews***
  - Takes into consideration the stated demand from interviews held with key stakeholders and user groups in the community and associated with the project.
  - Stakeholders were asked to discuss opportunities, challenges, needs in the community, and existing programs and facilities located within Tusayan.
  - Stakeholder Input ranges from 1 = General Consensus "Do Not Want" to 10 - General Consensus "Must Have".
- ***Community Engagement Input – Stated Demand from Survey***
  - Reflects stated demand from the community survey and community open house sessions held as a part of the action plan process to gauge the community's feedback for community services and sport and recreation assets in Tusayan.
  - The community engagement score ranges from 2 = 0.0% - 4.9% of responses to 10 = > 20% of responses.
- ***The Total Participation Rate – National and Regional Participation Data***
  - Reflects the participation rates of sports and activities that can be accommodated by the asset based on national and regional sports participation data from the Sports and Fitness Industry Association (SFIA) and National Sports Goods Association (NSGA) annual reporting within the market.
  - Participation rates range from 2 to 10, with 2 = 0.0% - 2%, with a sliding scale ranging to 10 = > 10% for all sports, recreation, and community services accommodated per asset.
- ***The National Asset Benchmark – Deficit/Surplus Based on Per Cap Data***
  - Utilizing the NRPA asset bench marking data, this category considers the deficit or surplus of each asset type based on the quantity of available assets by population.
  - The Consultant Team analyzed the number of assets operated by the Town of Tusayan compared to the population of Tusayan, AZ.
  - The scale ranges from a 1 = Current High Surplus to 10 = Current Large Deficit.
- ***Cost to Build –Opinion of Cost***
  - The cost to build factors in the preliminary cost of construction per asset, ranging from 2 = > $1,000,000 to 10 = < $100,0000.
- ***The Financial Performance Potential –Financial Forecast***
  - Analyzes the preliminary financial forecast based on The Consultant Team's feasibility analysis, financial performance bench marking, and industry experience.
  - The scale ranges from 2 = High Net Expenses to 10 = High Net Profit.
- ***Long Term Replacement Costs –Cost of Ownership Analysis***
  - Examines the anticipated cost of replacement of assets over time based on a consideration of low, mid, and high long-term costs rated at 2, 6, and 10, respectively

The Consultant Team analyzed and scored twenty asset types as part of the asset prioritization process. The following table summarizes the recommended prioritization of assets based on the factors considered in this Action Plan and outlined previously. The chart reflects the results of the prioritization analysis including the asset type, weighted score, and recommended prioritization. The full prioritization matrix for the assets analyzed can be found in the appendix section of this report delivered as an associated document

Tusayan Asset Prioritization Summary

Phase/Priority Level		Asset	Total Score	Weighted Score
PHASE I	Tier 1 Priority	Multipurpose Field	57.0	7.7
		Baseball/Softball Field	48.0	6.8
		Track & Field	48.0	6.8
	Tier 2 Priority	Amphitheater	52.0	6.8
		Dog Park (Future)	54.0	6.4
		Biking/Pump Track	46.0	6.2
		Walking Trails with Outdoor Fitness Stations	46.0	6.2
PHASE II	Tier 3 Priority	Skate Park	42.0	5.8
		Sand Volleyball	47.0	5.7
		Tennis	45.0	5.5
		Pickleball	41.0	5.1
	Tier 4 Priority	Playground Expansion	36.0	4.6
		Upgraded/Covered Basketball Courts	34.0	4.4
NON-COMPLIANT FUTURE PROJECT	Tier 5 Priority	Indoor Rec/Fitness Center	37.0	3.9
		Pool	35.0	3.7

Table 12- Asset Priority and Phasing Matrix.

The Consultant Team has recommended a phased approach based on the funding, ownership, and development opportunities available to the Project Team in conjunction with the prioritization of assets outlined above. The phases are informed by the asset prioritization matrix but also consider the current funding realities, potential for partnerships, suitability and constraints of the site, and financial realities (development and operations) of each asset type.

The Consultant Team recommends prioritizing Tier 1 and Tier 2 Priorities as Phase I of the development; Phase I features a Multipurpose Field, one Baseball and one Softball Field, a Track & Field complex, a Biking/Pump Track, Walking Trails with Outdoor Fitness Stations, an Amphitheater, and a Dog Park. The Consultant Team recommends prioritizing Tier 3 and Tier 4 Priorities as Phase II of the development; Phase II features a Skate Park, two Sand Volleyball, two Tennis courts, two Pickleball courts, a Playground Expansion, and Upgraded/Covered Basketball courts. The Consultant Team notes that Tier 5 is not feasible for this scope of work because neither an Indoor Rec/Fitness Center nor a Pool are compliant with the parameters of this project, but the Consultant Team recommends that these assets are evaluated as part of a future initiative

Site Asset Analysis

Town of Tusayan Asset Analysis

Context is defined in the dictionary as the "whole situation, background or environment relevant to some event or product." The derivation of the word means to "weave together".

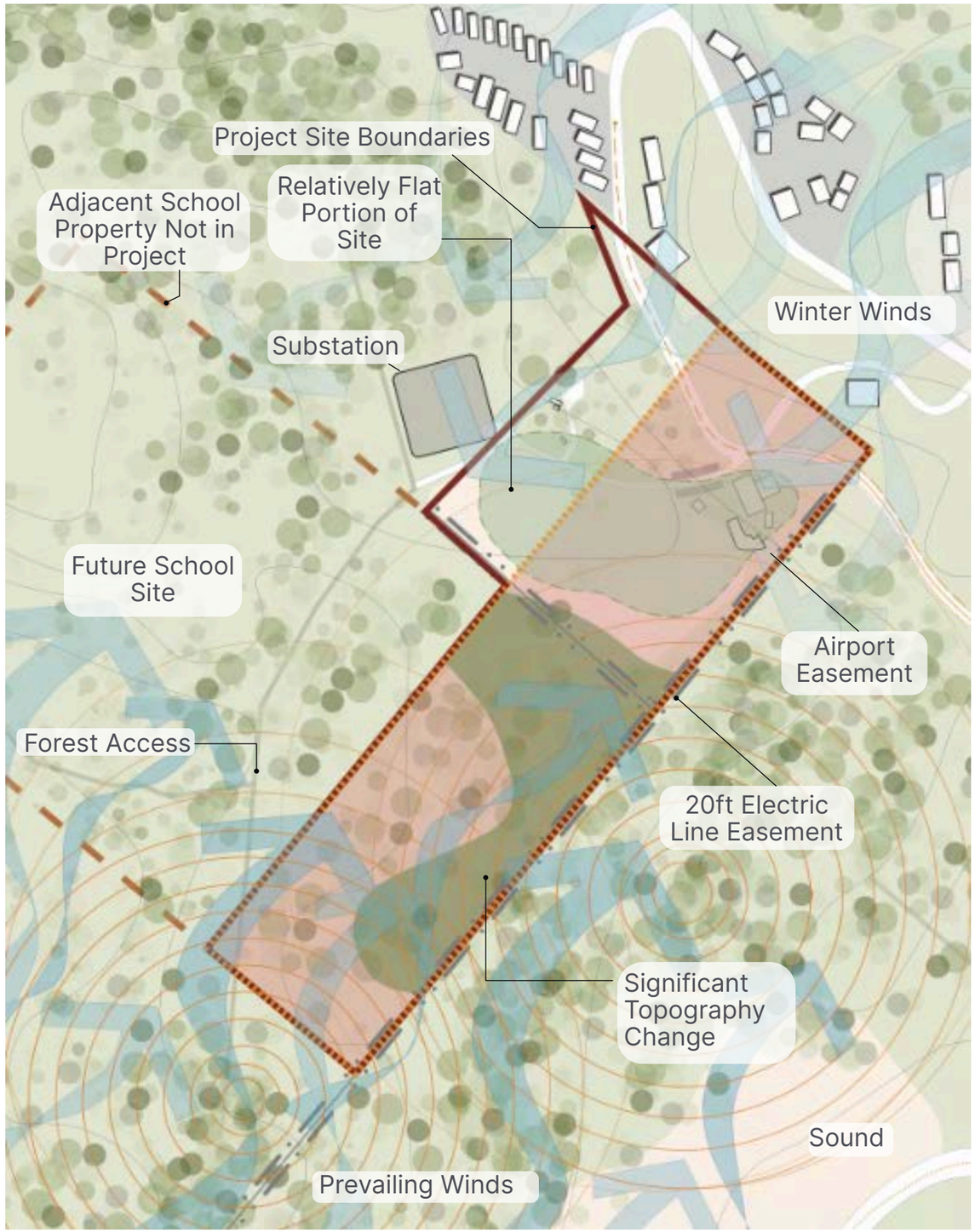
Site analysis is a pre-design research activity which focuses on the existing, imminent and potential conditions on and around a project site. It is, in a sense, and inventory of all the pressures, forces and situations and their interactions at the property where the sports complex is proposed. The major role of this analysis is to have intimate knowledge of the site prior to beginning any conceptual design, so that the solutions can incorporate meaningful responses to the identified external conditions.

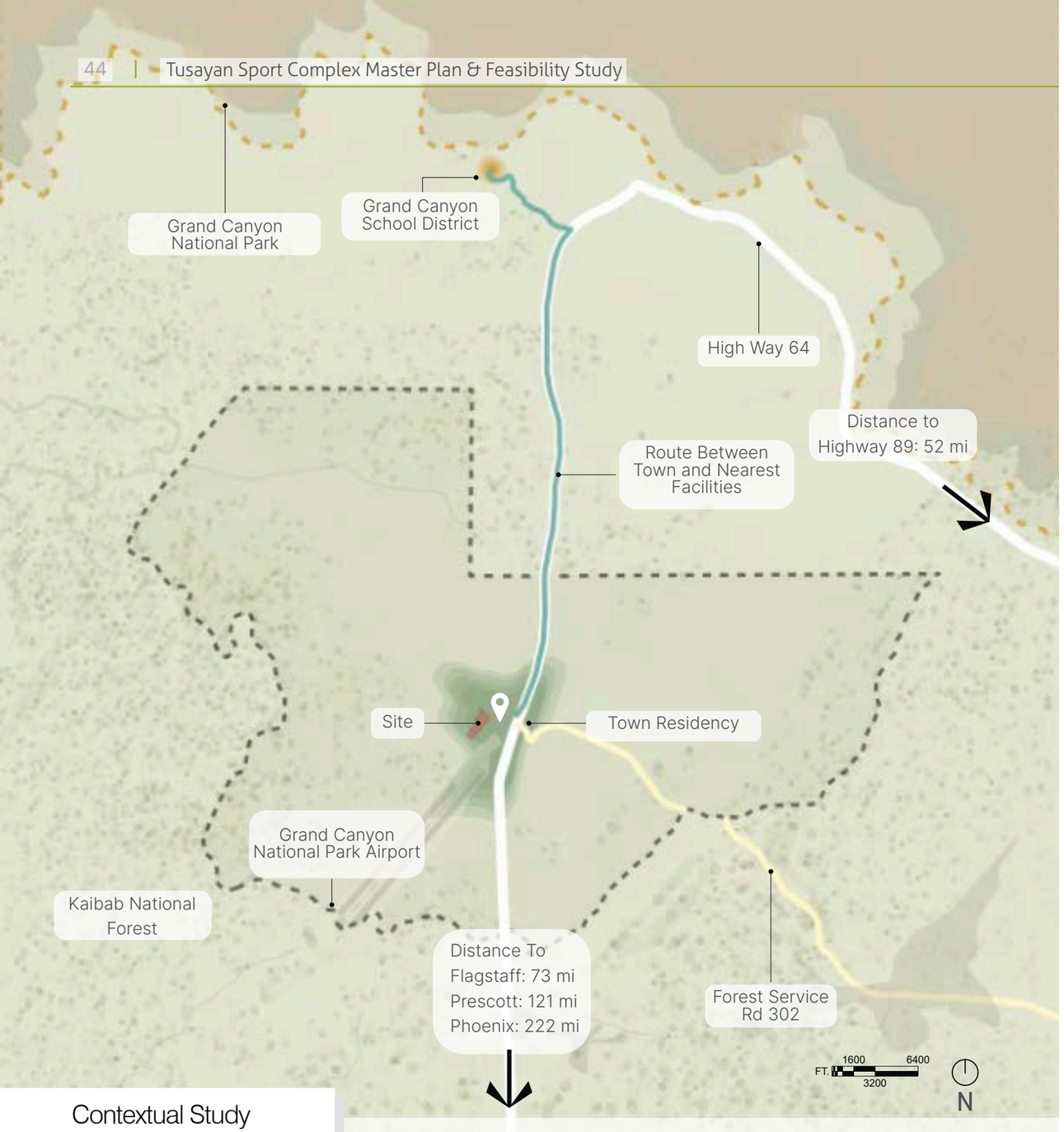
Typical site issues addressed in a contextual analysis are:

Site, Location, Size, Shape,Contours, Drainage patterns, Zoning and setbacks, Utilities, Significant on-site features (buildings, trees, etc.), Surrounding traffic, Neighborhood patterns, Views to and from the site, Climate.

With a site analysis covering each topic below that examine it in depth, these will include:

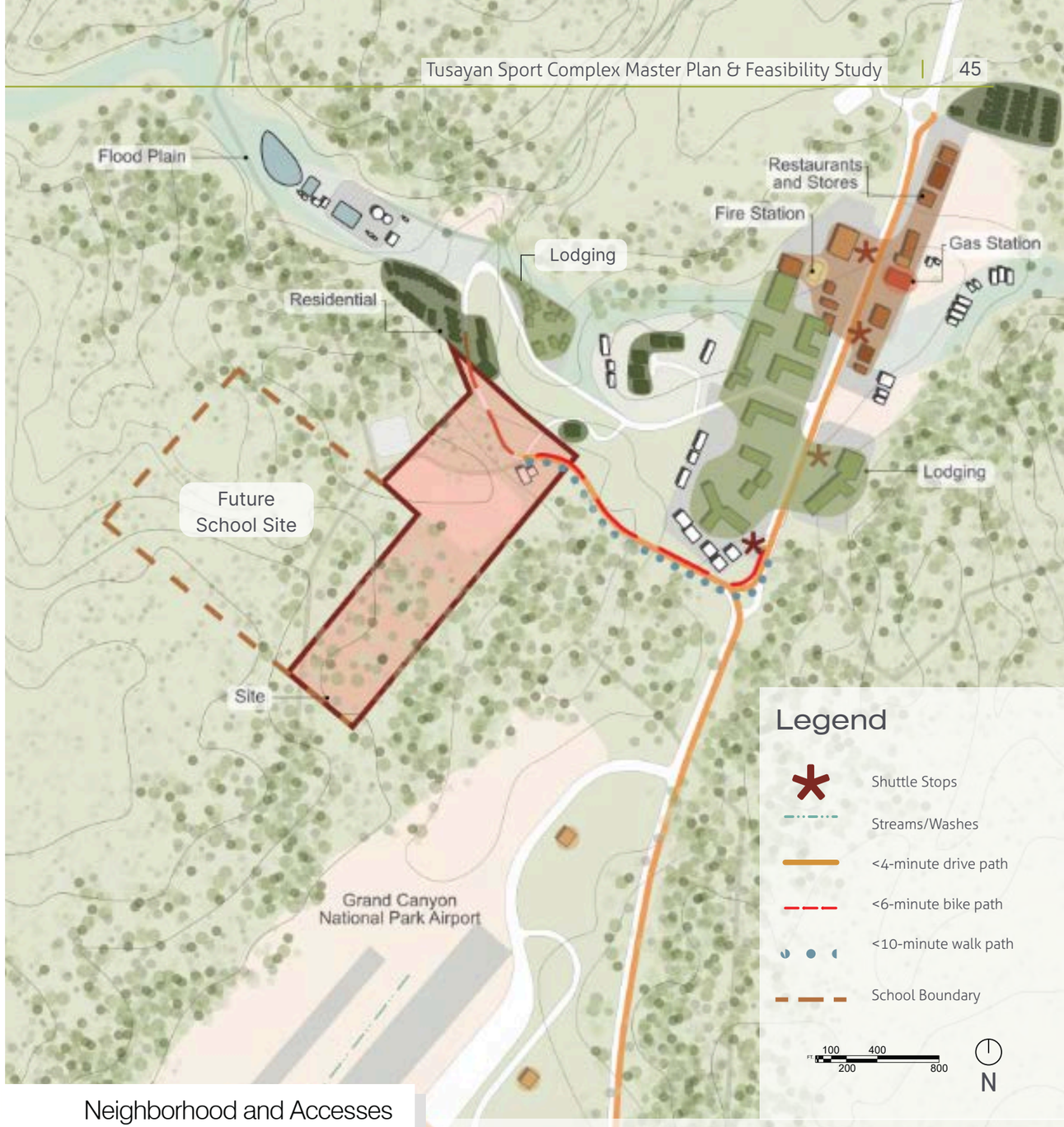
- Contextual Study
- Neighborhood and Access
- Avigation Easement
- Existing Conditions
- School Boundary
- Topography
- Utilities
- Wind
- Sound
- Existing and Proposed Trails
- Site Access and Wayfinding
- Site Views
- Climate





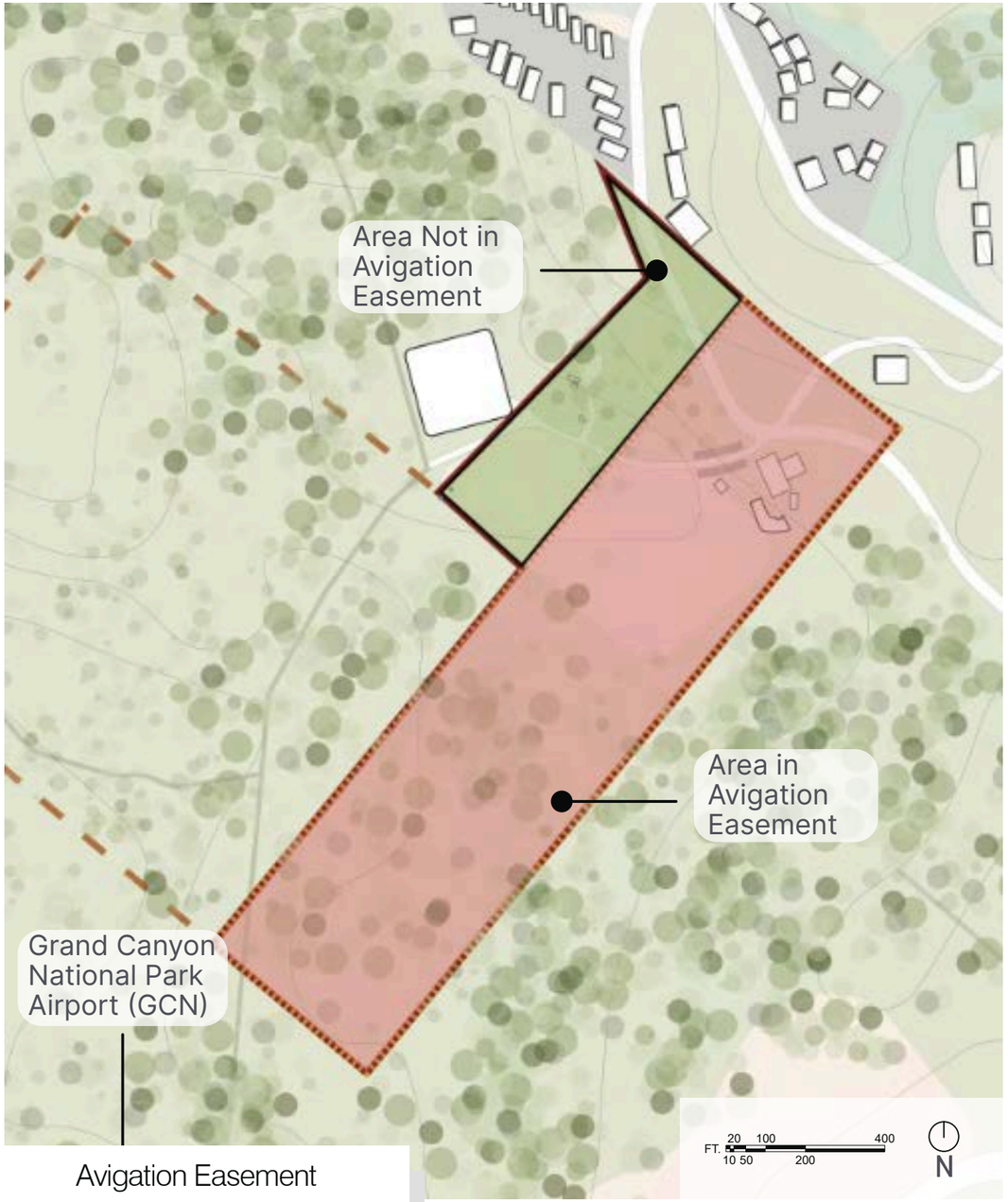
Contextual Study

The town of Tusayan, situated just south of the Grand Canyon National Park has a rich history and close tie to the natural wonder nearby. Originally inhabited by Native American tribes such as the Havasupai, Hopi, Navajo and Paiute, the area saw intermittent settlement and use for thousands of years. In the early 20th century, the construction of the Santa Fe Railroad opened up the area to tourism, leading to the establishment of lodges and services catering towards visitors of the Grand Canyon. Tusayan itself saw significant development in the 20th century, particularly with the construction of Grand Canyon National Park in 1919. As tourism to the Grand Canyon increased, so did the need for infrastructure and services in Tusayan. Today, the town primarily serves as a gateway for visitors to the Grand Canyon, offering accommodations, restaurants, and other amenities.



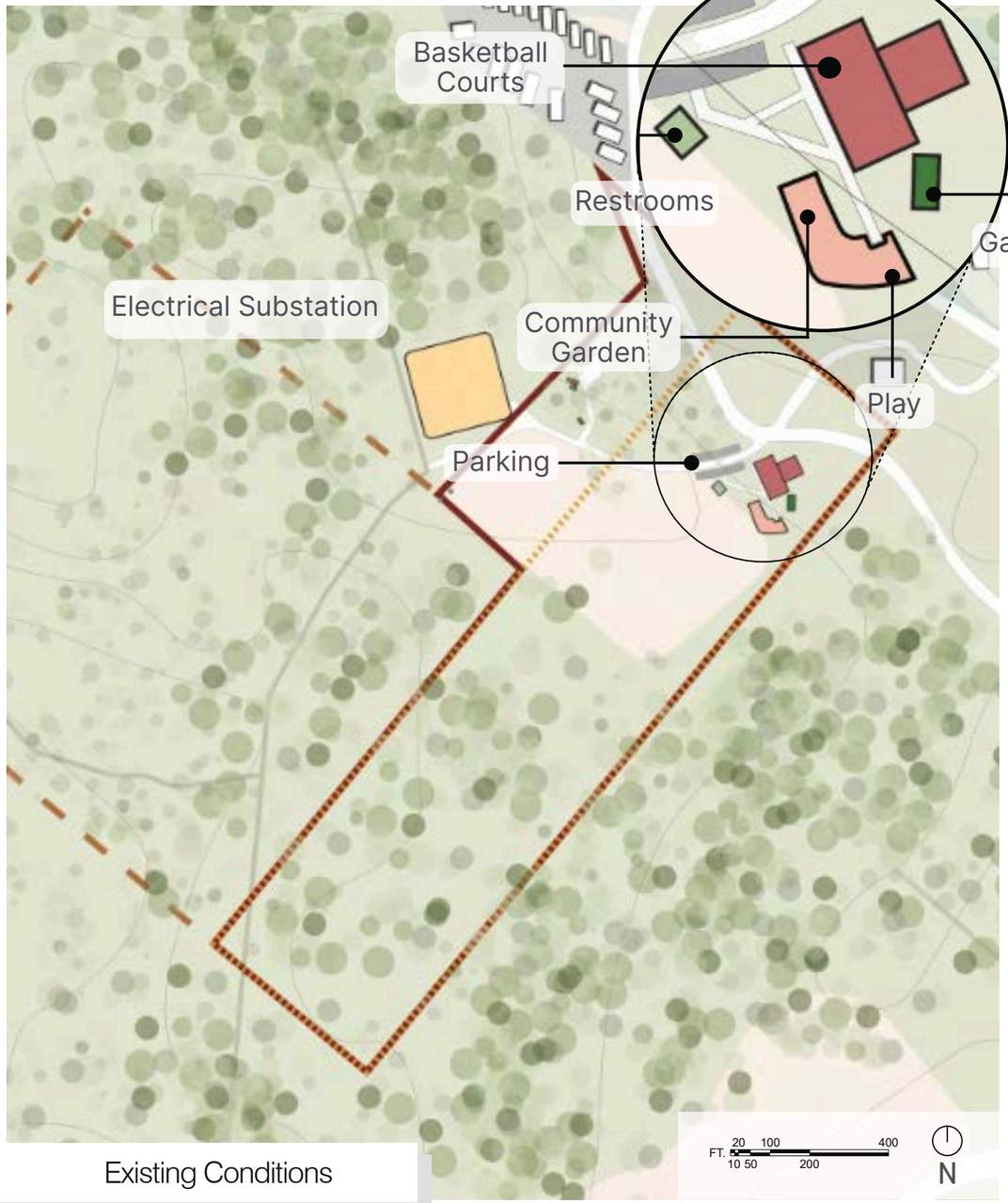
Neighborhood and Accesses

The Grand Canyon Unified School District #4 was established in 1911 to provide schooling for the children of workers involved in the development of the Grand Canyon National park. As the community around the Grand Canyon has expanded, so too has the district, adapting to accommodate an increasing student population and evolving educational standards. Made up of the Grand Canyon Elementary School and Grand Canyon High School, the district continues to play a vital role in the community offering a comprehensive education to students from diverse backgrounds while preserving the unique heritage and spirit of the region.



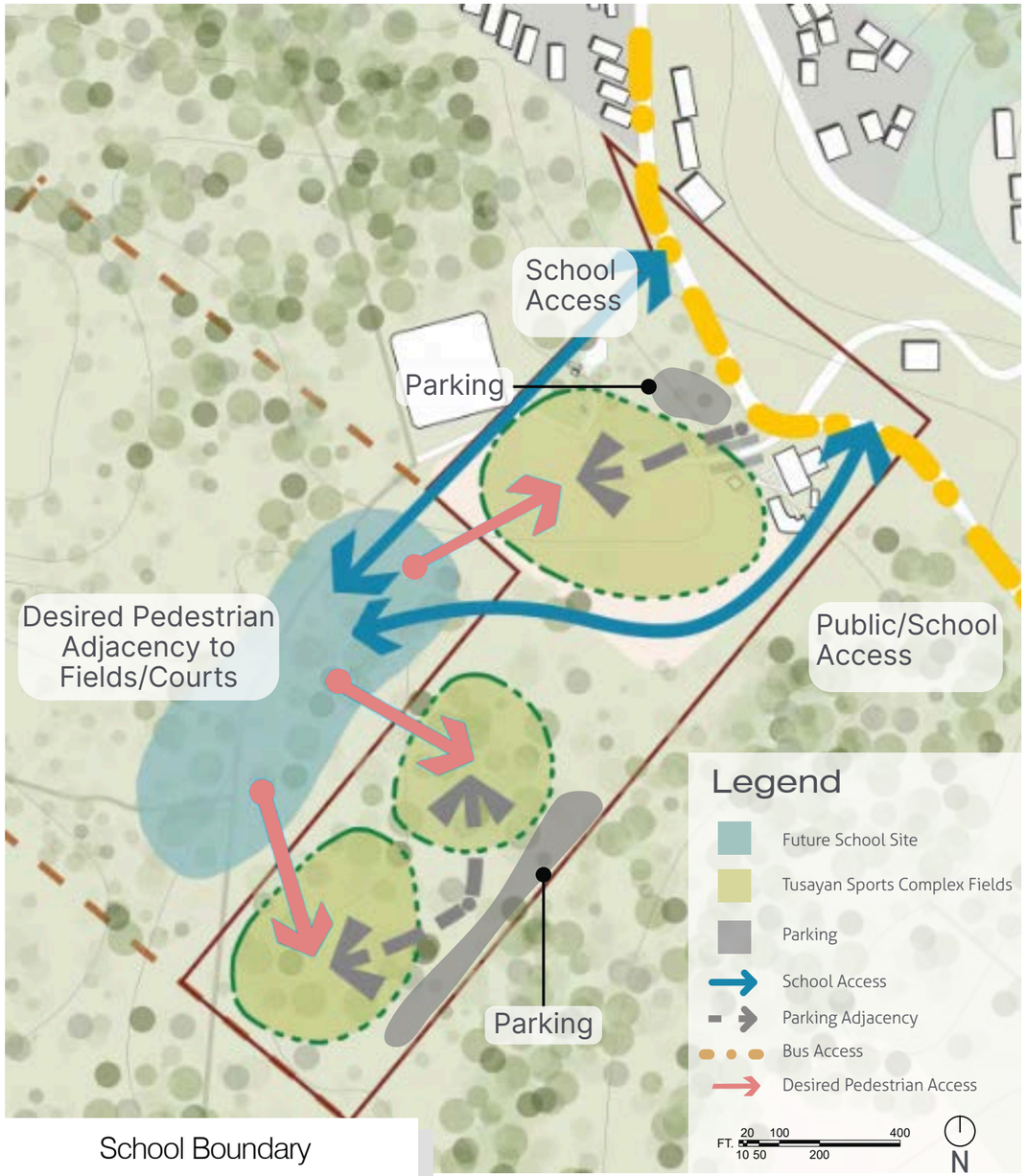
Avigation Easement

Due to the proximity of the Grand Canyon National Park Airport there is a 500-feet wide avigation easement, or buffer zone, along the shared boundary between the Airport and the proposed school site. This easement, encompassing approximately 26 acres of the proposed school site, prohibits the placement or construction of habitable buildings. However, parking lots, open-air assembly areas such as athletic fields, and non-habitable buildings such as restrooms or storage sheds are permitted within the easement. The airport will also have input on future lighting in the area due to its presence on the flight path. *See exhibit B for more details on APS Guidelines.*



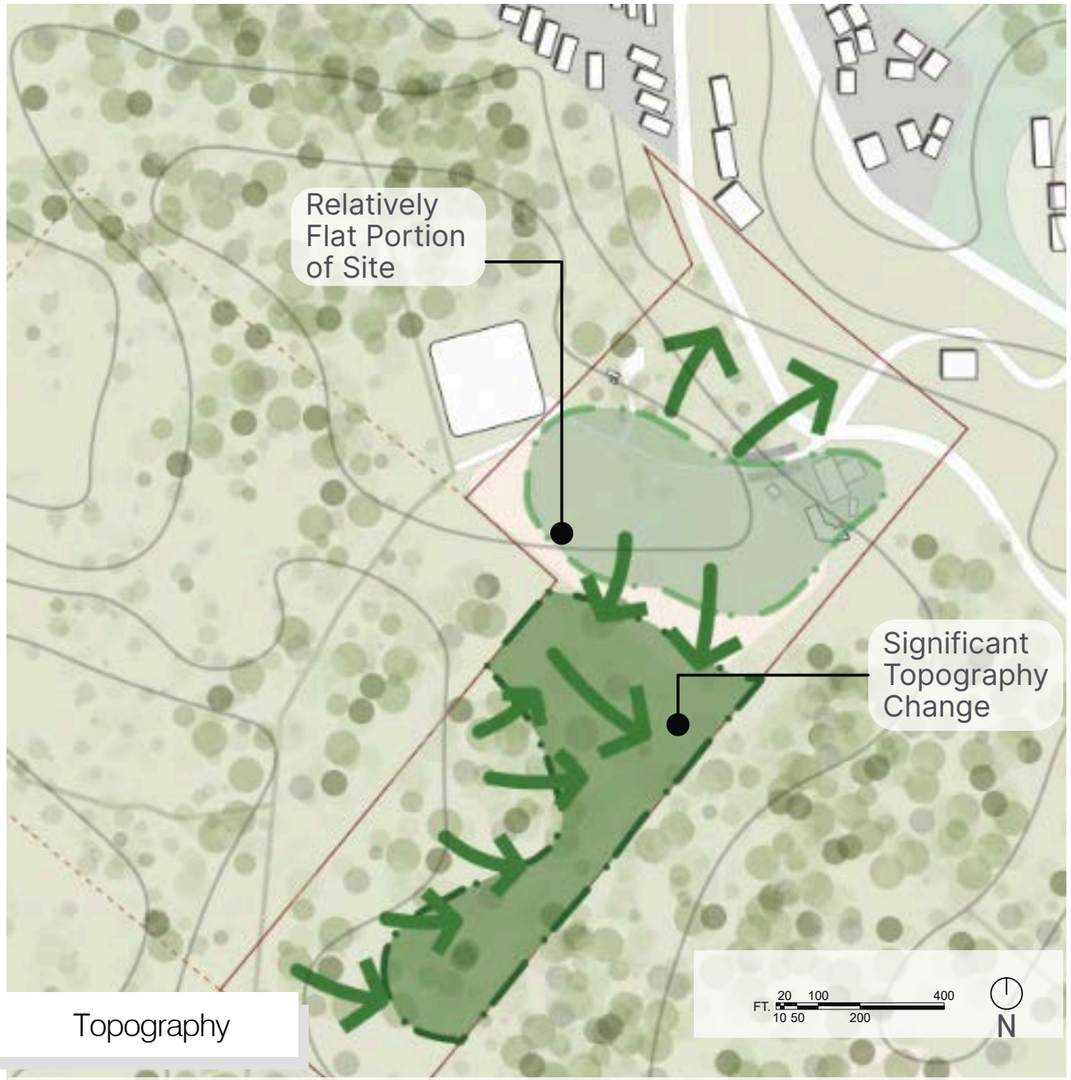
Existing Conditions

The existing conditions of the Tusayan Sports Complex Site include the following existing structures; basketball court, children's ages 5-12 playground, men's and women's restroom and gazebo. As well as a community garden within fenced play enclosure to keep out wildlife.



School Boundary

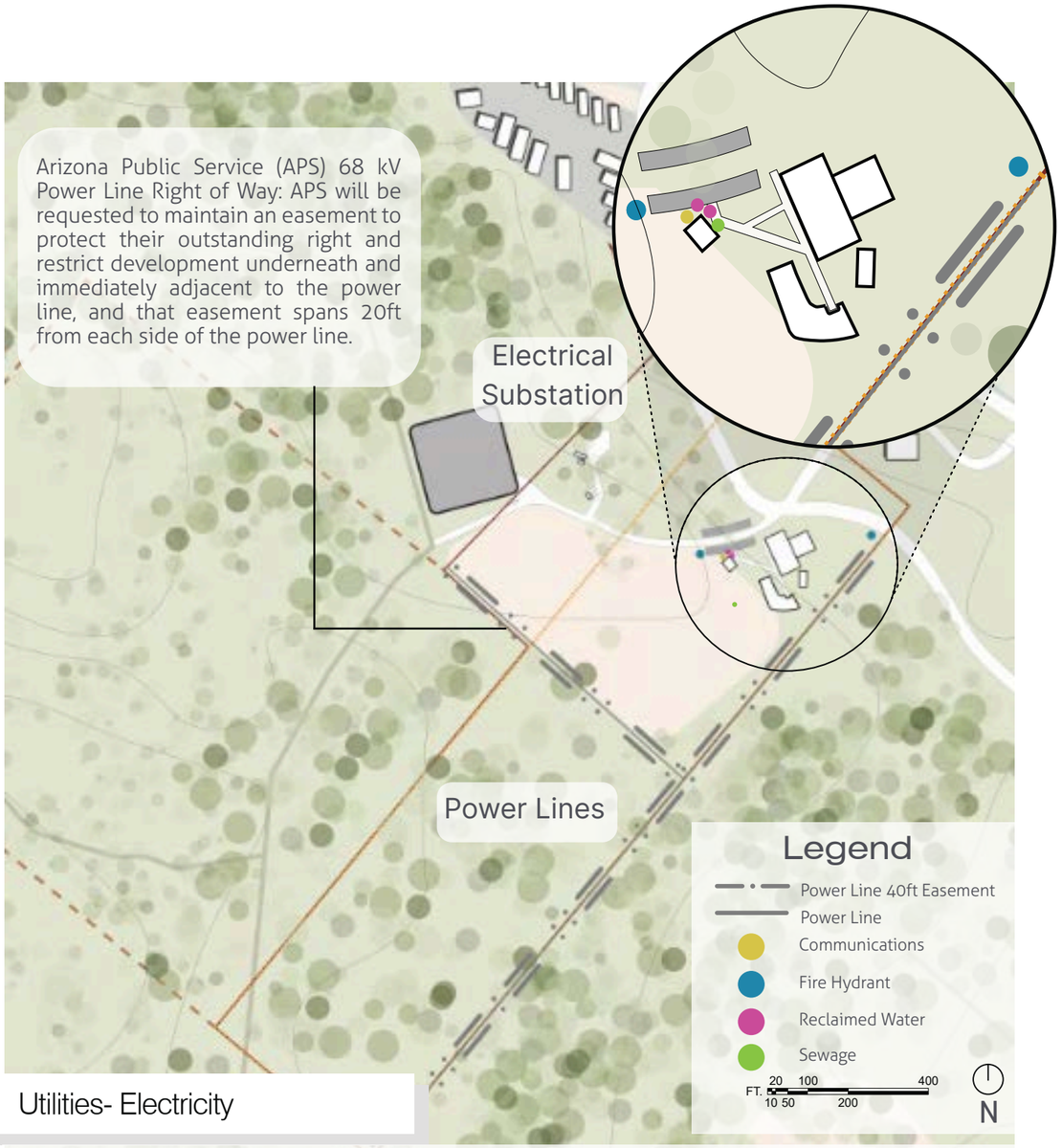
The future neighboring school location dictates some specific adjacencies of amenities. Any athletic fields and courts could be walkable from the high school campus, but equally available from parking that is easily accessible from the public parking lots. Any school campus should have 2 or more options for access, keeping parent and visitor access separate from staff, bus and service access. The arrangement of the site allows for these adjacencies and separation best practices.



Topography

There are significant slopes across the full 30 acres of the site. On the northern portion of the site there is a substantial clearing that is mostly flat. A utilities corridor, in the middle of the site as you travel southwest, is located in an area of the site that has substantial grade change. This area of the site would be difficult to utilize for fields or courts, but would lend itself to things like site circulation and activities such as mountain biking that can benefit from the grade change. The remaining portion of the site, while further from the northern access road, has gradual grade change and would be an additional area reasonable for locating fields or courts.

The sports complex master plan document provides a high-level conceptual long term planning mechanism that provides a layout to guide future development. No site survey or geo-technical exploration was performed, nor any professional civil engineering executed to provide cut/fill requirements or potential retaining wall requirements, etc. This level of design will be performed by professional engineers retained to execute the design of phase 1.

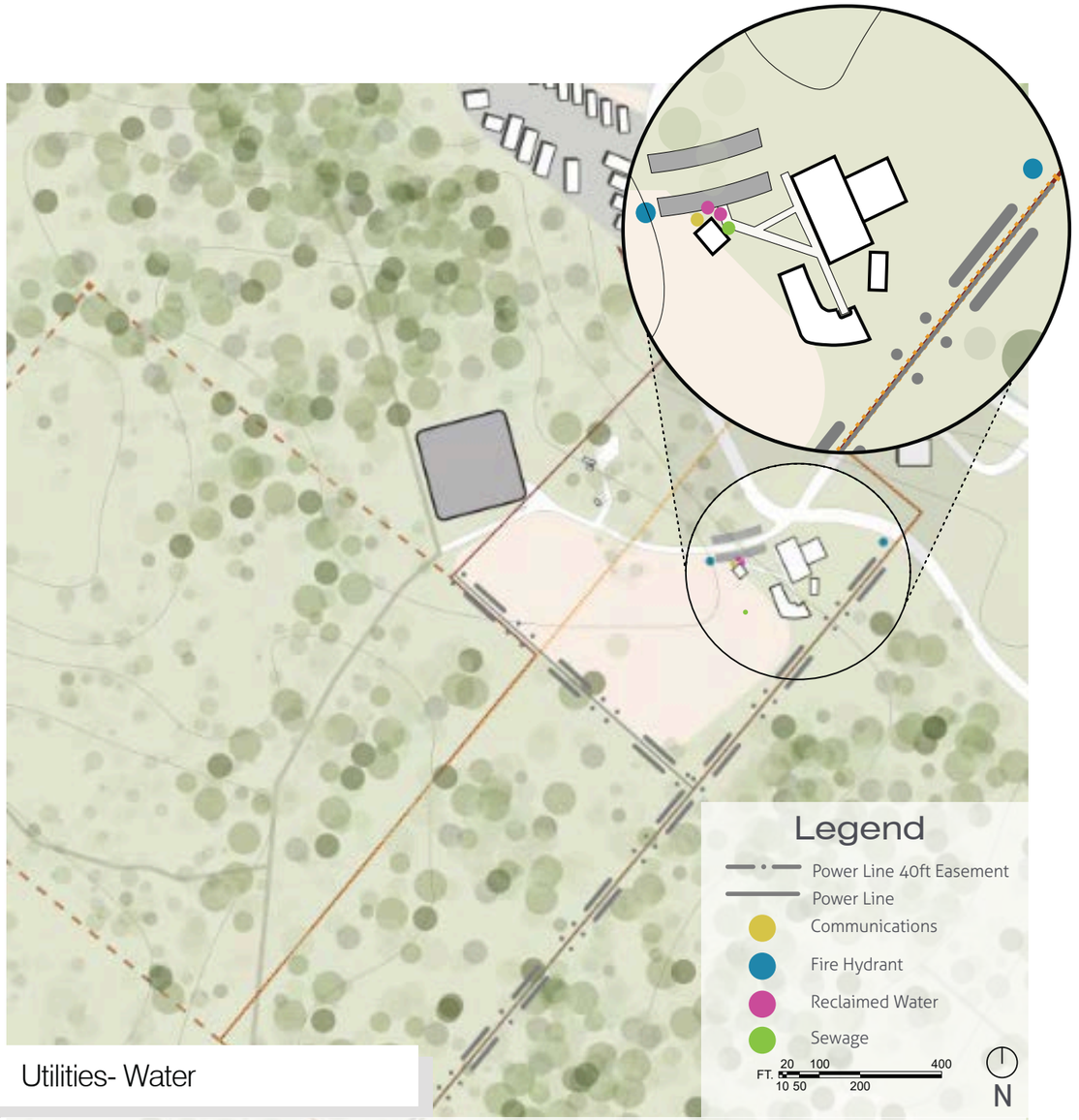


Utilities- Electricity

The site is adjacent to the Arizona Public Service (APS) electrical substation which has the capacity to fully service the sports complex and future high school and any related facilities. APS will retain their rights to a 20' ft roadway easement across the property as evidenced by the recorded easement, which is preexisting.

During the design of the facility, the design professionals will coordinate directly with APS and professional engineers to adequately size things like the service entrance and associated required transformers, and will consider the preexisting power lines when grading. (See Exhibit B: APS General Design Guidelines)

Anecdotal clearance requirements image shows all information about clearance on utilities needed to be verified by AHJ. (See Exhibit C: Anecdotal Clearance Requirements (to be verified by AHJ))

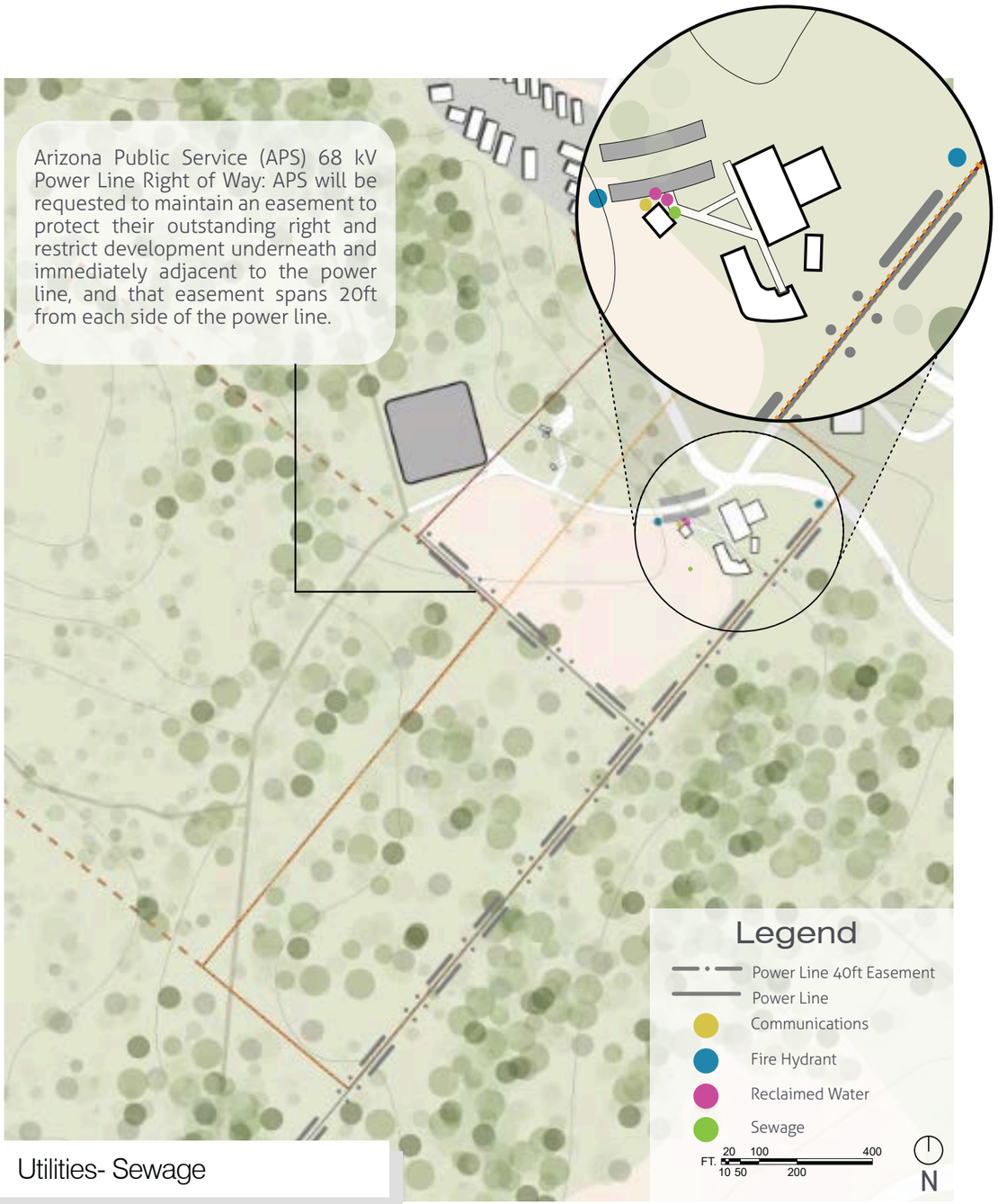


Utilities- Water

A 10" reclaimed water line runs through the site. Reclaimed water will be used to water the athletic fields and common areas as needed. A reclaimed water storage tank will likely be needed to support the complex, but a location could be on the adjacent school site.

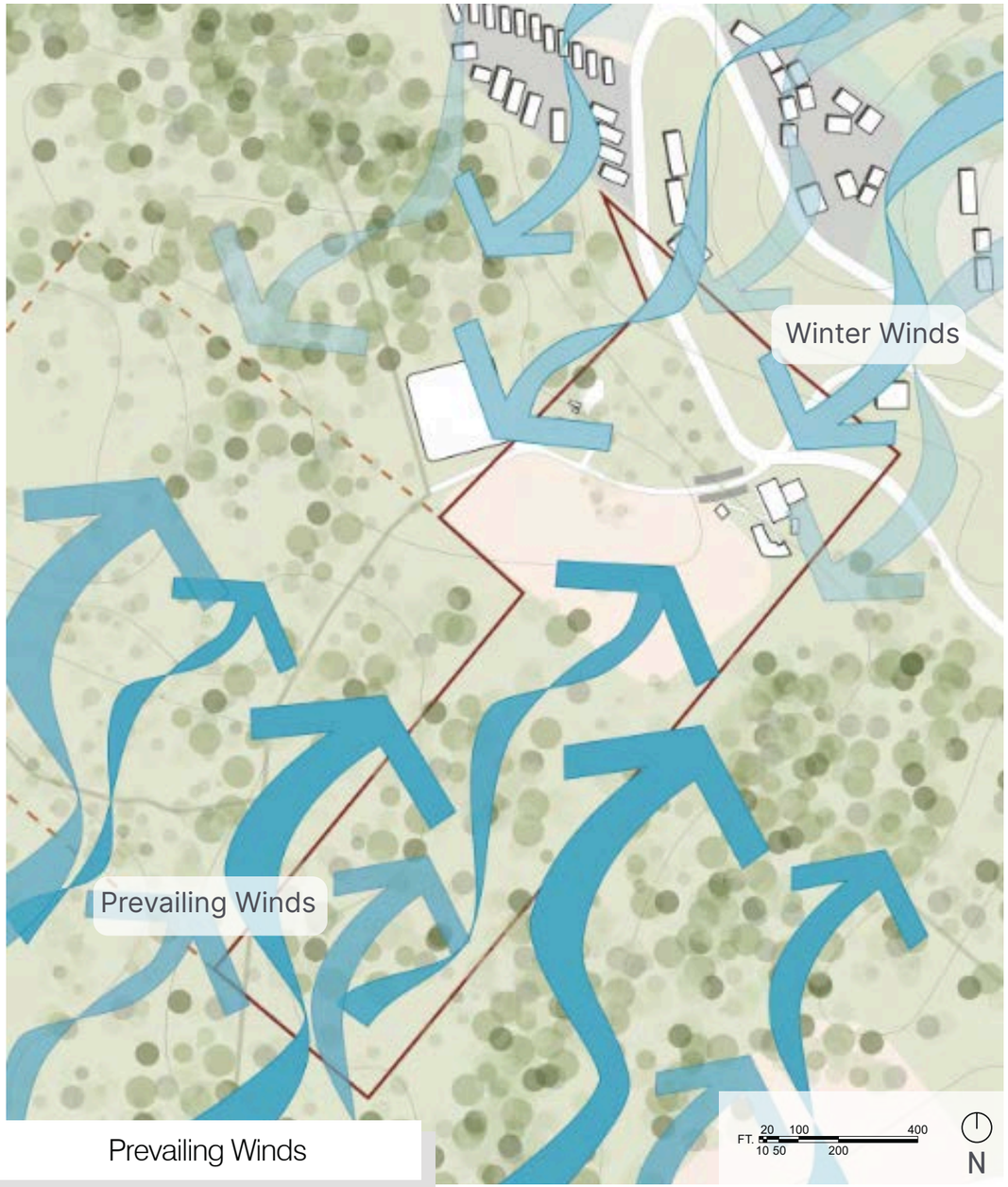
The South Grand Canyon Sanitary District pays $65 per year to run a 10" reclaimed water line within approximately 80' of the roadway easement. The Sanitary District has no objection to additional utilities using the roadway easement as long as all local, county, state and federal guidelines are followed, especially separation of potable water, reclaimed water and sewer lines.

A 6" potable water main runs to Canyon Pines Mobile Home Park adjacent to the proposed site. An 8" potable water main runs to the east of the site, approximately 1000' from the eastern boundary.



Utilities- Sewage

An 8" sewer main runs approximately 1000' from the eastern boundary.

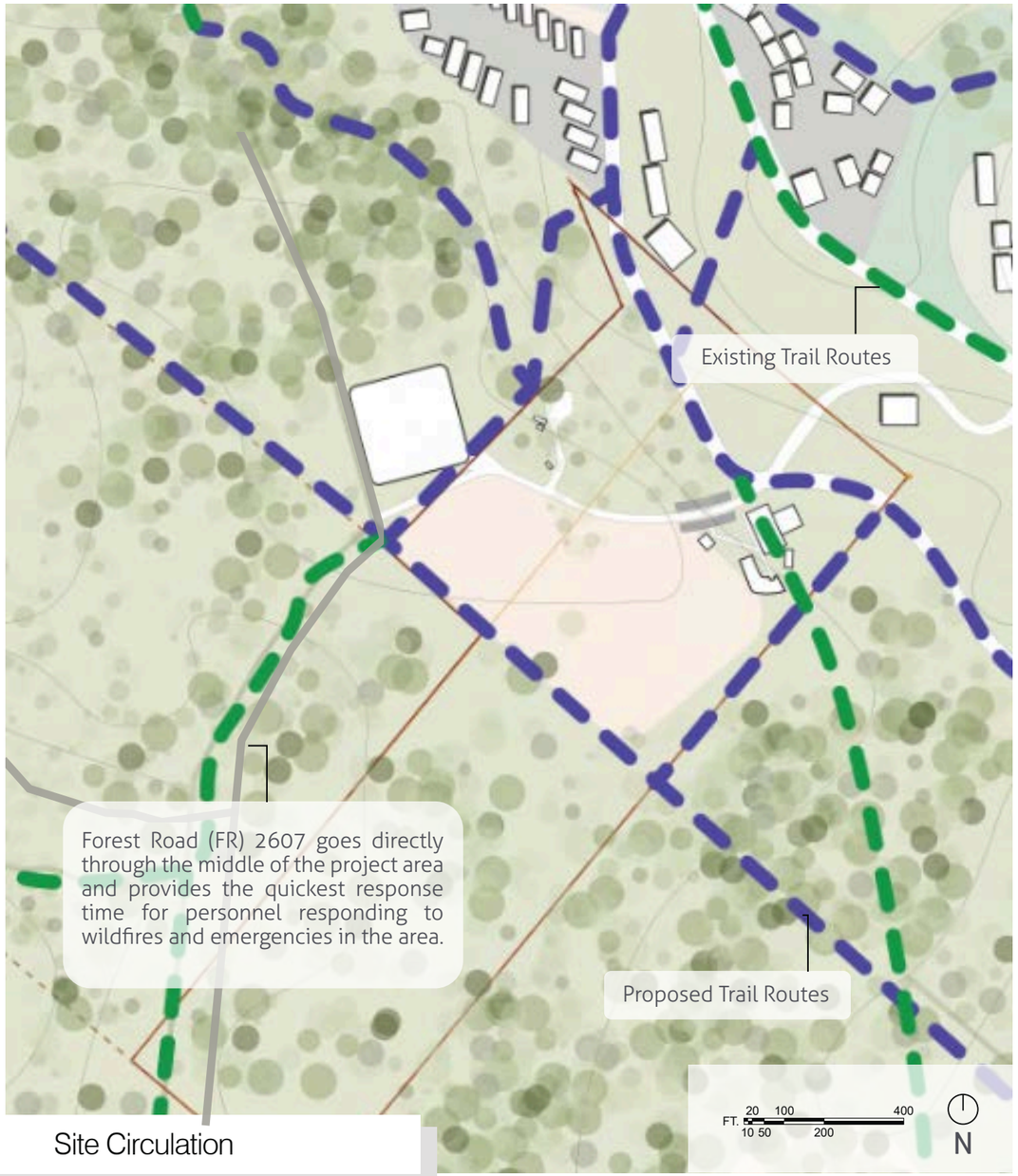


Prevailing Winds

The prevailing winds, which are most of the year (February through September), come from the southwest, while the winter winds come from the northeast during the months of October through January. The months of April and May have the strongest prevailing winds in the year.

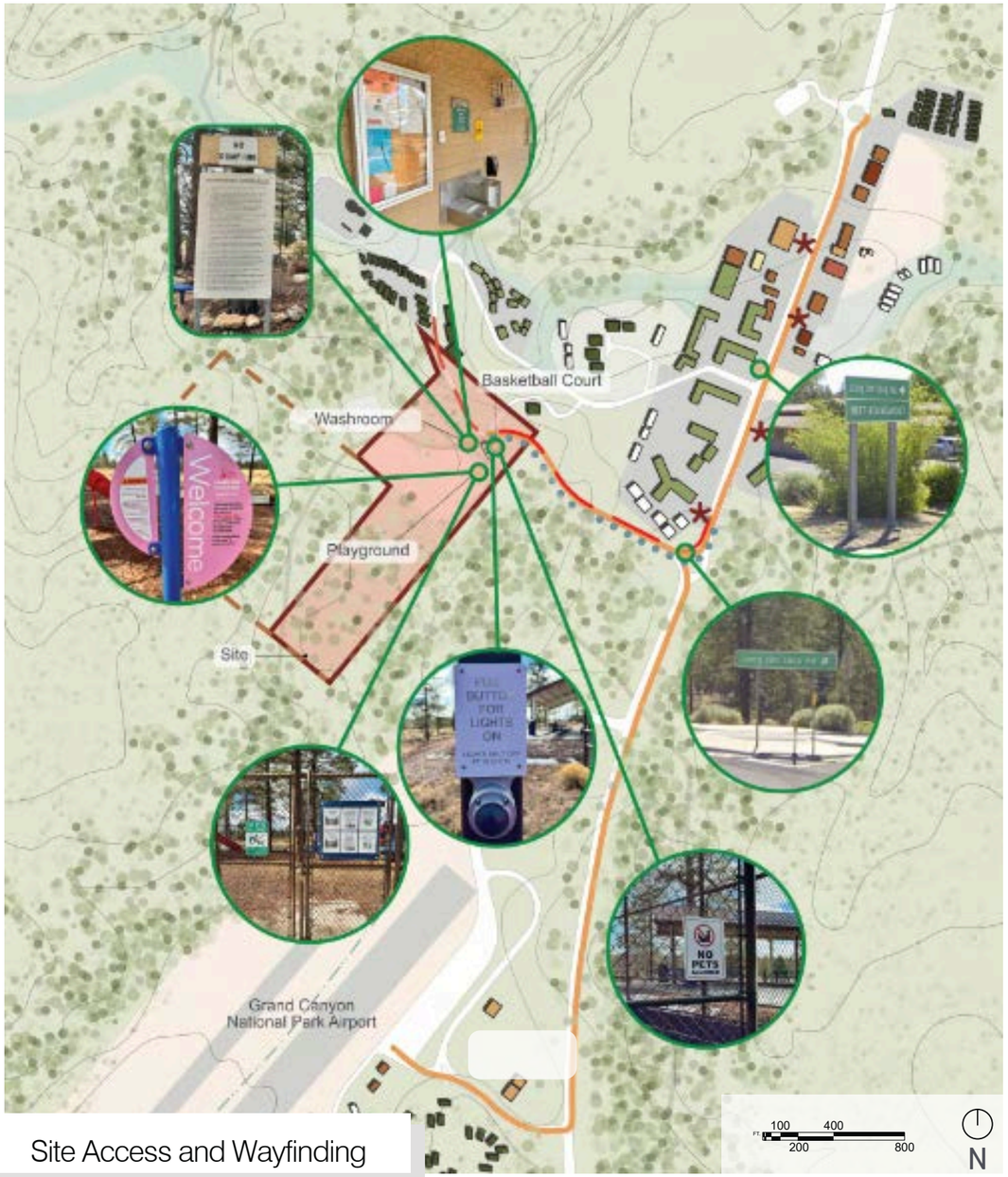
Sound

Sound will have an impact on the site, however not an adverse impact. It is worth noting the proximity of the neighboring airport. The site can count on consistent air traffic from both plane and helicopter. That being said, the level of noise should not impact the athletics and recreation uses on the site, with the only exception being possible distractions during performances at the amphitheater. A potential band shell might help to mitigate this concern.



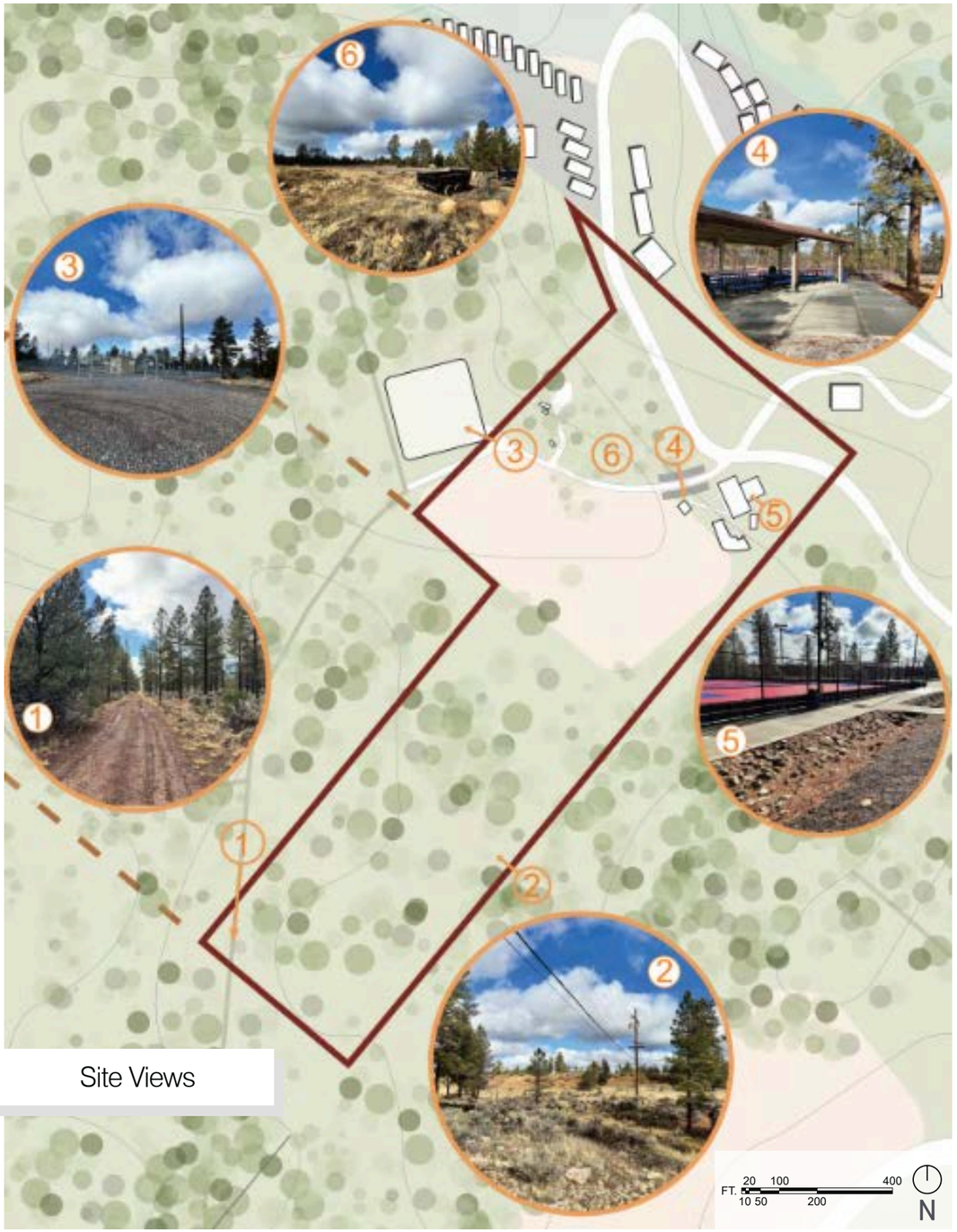
Site Circulation

Per the RFP- Appendix & Exhibits, the above graphic depicts both the Walkability of the complex is aided by an existing trails plan. The above graphic depicts both the existing and proposed future trail routes. Any paths on the site will want to connect to and support these to the greatest extent possible. Forest Road (FR) 2607 goes directly through the middle of the project area. As development occurs, this can be relocated with Forest Service approval to ensure continued quick response time for personnel responding to wildfires and emergencies in the area.



Site Access and Wayfinding

The site is located relatively close to the core of Tusayan. It is accessible by private vehicles, bus, biking and walking. The site is approximately a 10 minute walk from the nearest bus stop. Signage is present, however additional signage would be recommended to aid in wayfinding to the site.

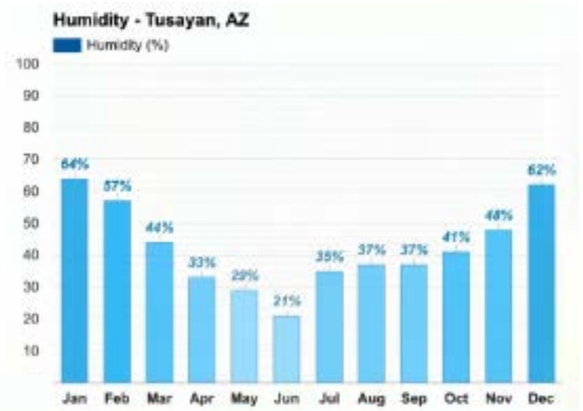


Site Views

Climate Analysis

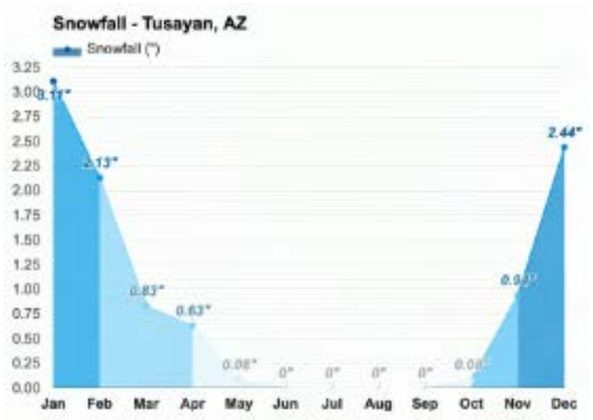
Precipitation

The following charts depict the study of the climate in the area of Tusayan, Arizona. Some key findings are the humidity in Tusayan range from 21% in the lowest month (June) and the highest at 64% in the month of January. Cloud coverage follows a similar patter at the lowest in June and highest in December. As well as snowfall being present in the months of November-April, peaking in January at 3.11".



Tables 13- Year wide Humidity shifts

Tables14- Year wide Shade study

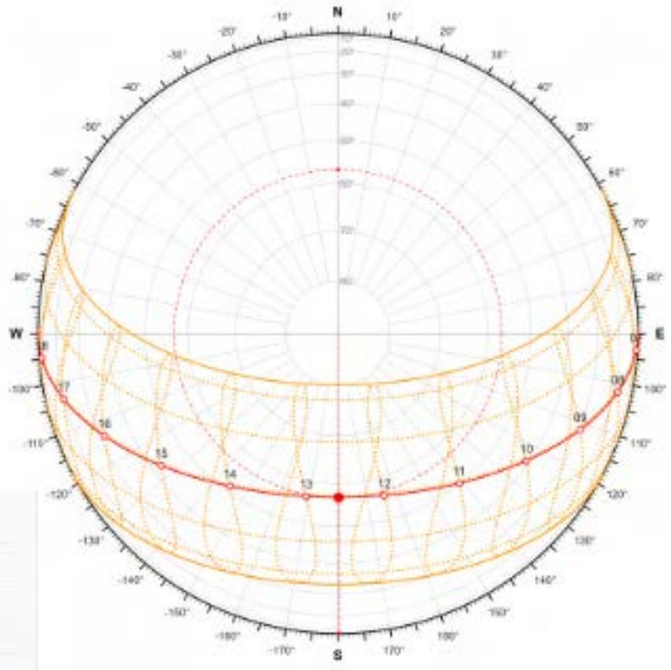


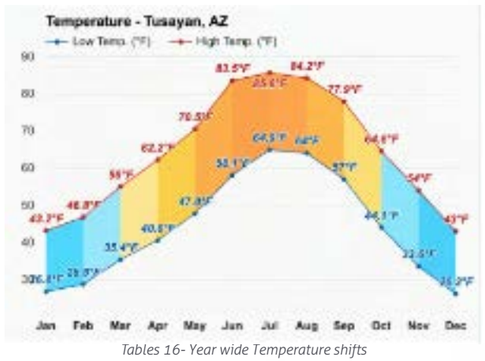
Tables 15- Year wide Snowfall study

Sun Study

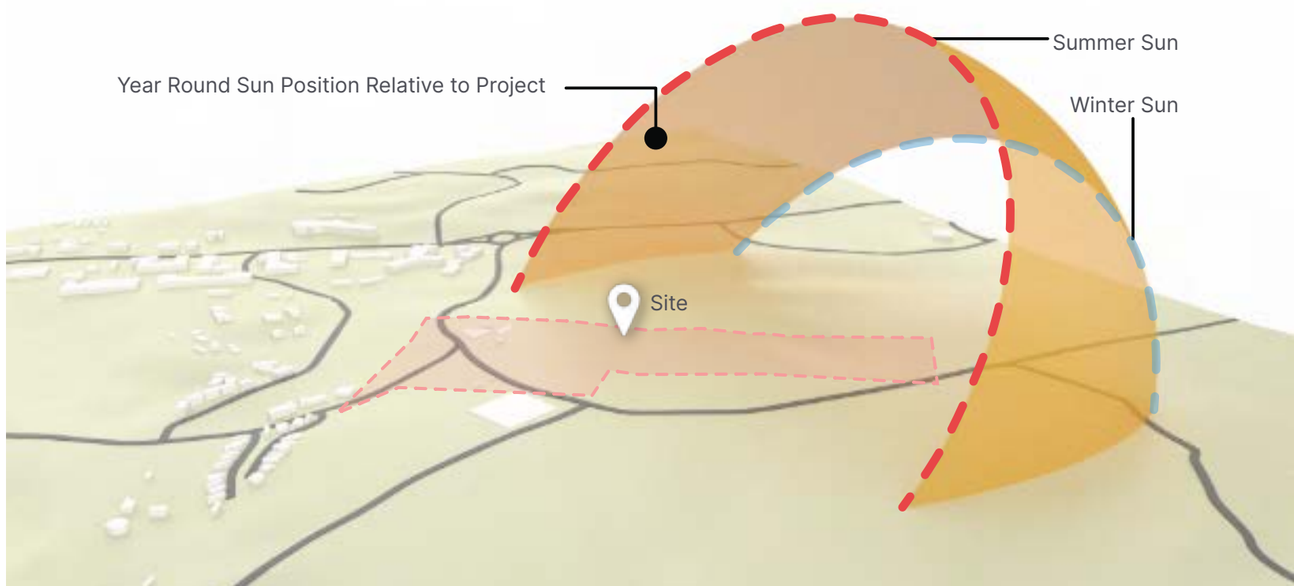
The following study was done to understand the temperature and direction of sun (heat gain) in the Town of Tusayan, AZ. Temperatures reach a high in the peak of summer, July, at 85 degrees on average. And a low in the winter of 26.2 degrees on average in December.

The sun path diagram shows the position of the sun in the Summer and Winter.





Tables 16- Year wide Temperature shifts



Key Insights

Site Analysis

The analysis of the site helped the design team to incorporate all of the influences that would impact the development most. Below is an explanation of the findings and an itemization of the most influential conditions on the final site arrangement:

The project site is ***located to the southwest of the Town core***, not too far off from State Route 64, the main road through the Town of Tusayan. ***The District owns 79.93 total acres at this location***, however the scope of the sports complex will comprise of the ***southeastern most 30.82 acres***. The southeast portion is the subject matter of this study, while the northwestern portion is not included in the study and reserved for future development by the Grand Canyon Unified School District. The western boundary of the project site is directly adjacent to the remaining District controlled acreage. The primary entrance to the site happens along Long Jim Loop at the northeastern site boundary.

Within the acreage in question, there is an existing sports complex that is directly accessible from the entry along Long Jim Loop. It comprises of multi-use sport courts, a community garden, playgrounds, a covered gazebo, parking and a grounds building that provides public restrooms and grounds maintenance storage.

The majority of the acreage of the project ***site sits within 500 feet of the airport property line***. There is an ***avigation easement of 500 feet that prohibits habitable buildings***. The remaining northern portion has no restrictions against habitable buildings.

Future access to both the school and Kaibab National Forest needed to be planned for. Currently people accessing the forest can utilize Fire Road 2607. Often times access is for the purpose of hunting, so an alternative route that limits the interaction of vehicles with hunting gear is desired.

The site is rectangular and sits at close to a 45 degree angle. There is a ***significant topographical change in the center of the site that will need to be accommodated.*** A significant portion of the site closest to Long Jim Loop has been cleared and provides a relatively flat area for development.

Power lines are present along the property line shared between the District and the Airport. In addition, at about half way through the southeast property line of the acreage, the power lines turn and cut through the site towards the northwest to connect to an existing electrical substation.

The utility lines for potable and reclaimed water, dry utilities and sewer are located adjacent to the land and can be readily extended to the proposed facilities.

The prevailing winds present on site come from the southwest, however winter winds tend to come from the northeast.

Both the ***Grand Canyon Airport and the Papillon Grand Canyon Helicopter Tours are located directly adjacent to the southeast.*** With frequent tourism, the air traffic is frequent, especially during peak season. Helicopters and planes can be seen and heard regularly.

Major Site Condition Influences on Outcomes:

- Planning ahead for future joint use between a school campus and public access, influences where the fields and parking were placed. Access to fields directly from the school site, such that students have direct access without walking through parking is desired. Therefore the ***fields are located as close to the bordering school site, with parking provide on the opposite site, convenient for public use.***

- Solar orientation has a direct impact on the orientation of the fields/courts. They were ***placed to align as close as possible with best practices*** while dealing with the unusual size, orientation and aspect ratio of the site.

- Topography drives where the reasonable development areas are for larger flat sports fields. Adversely, amenities such as a mountain bike skills park naturally desire some topography change ***The center portion of the site is well suited to provide this topography change and can be utilized for the skills park***, which would be an otherwise challenging site condition.

- Access to the most frequently used amenities by the public, should be in ***closest proximity as possible to the main access***. The community garden, track and field, alongside the basketball and future volleyball and racket sport courts were all deemed to be the most popular amenities from the public standpoint.

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THE SPORTS FACILITIES COMPANIES

Michael Taylor Architects Inc.

5 Sports Complex Master Plan

Design Intent

The design of the sports complex in Tusayan, Arizona, aims to create an inclusive, sustainable, and high-performing facility that serves the community's diverse recreational needs. The design is guided by ADA (Americans with Disabilities Act) guidelines, sustainability strategies, and adheres to AIA (Arizona Interscholastic Association) facility recommendations. The complex conceptual plan emphasizes the integration of community spaces that foster engagement and well-being.

Recommended Design

The following program was developed based on the input provided and analysis done on the site. The program is broken down to tiers based on the prioritization matrix for the facility and is then divided into different phases of execution.

PHASE 1	TIER 1	1	MULTI-PURPOSE FIELD
		2	BASEBALL/YOUTH FIELDS
		3	SOFTBALL FIELD
		4	TRACK AND FIELD
	TIER 2	5	AMPHITHEATER
		6	DOG PARK (NOT PICTURED)
		7	MOUNTAIN BIKE SKILLS PARK
		8	WALKING TRAILS WITH OUTDOOR FITNESS STATIONS
		9	COMMUNITY GARDEN
		10	RESTROOM BUILDING
		11	PARKING & OVERFLOW PARKING (TBD)
		12	RESTROOM & GROUNDS MAINTENANCE BUILDING
PHASE 2	TIER 3	13	FUTURE SKATE PARK
		14	SAND VOLLEYBALL COURTS (2)
		15	TENNIS COURTS (2)
		16	PICKLEBALL COURTS (2)
	TIER 4	17	PLAYGROUND EXPANSION
		18	UPGRADED BASKETBALL COURTS
		19	FUTURE REC/FITNESS CENTER (NOT IN PROJECT)

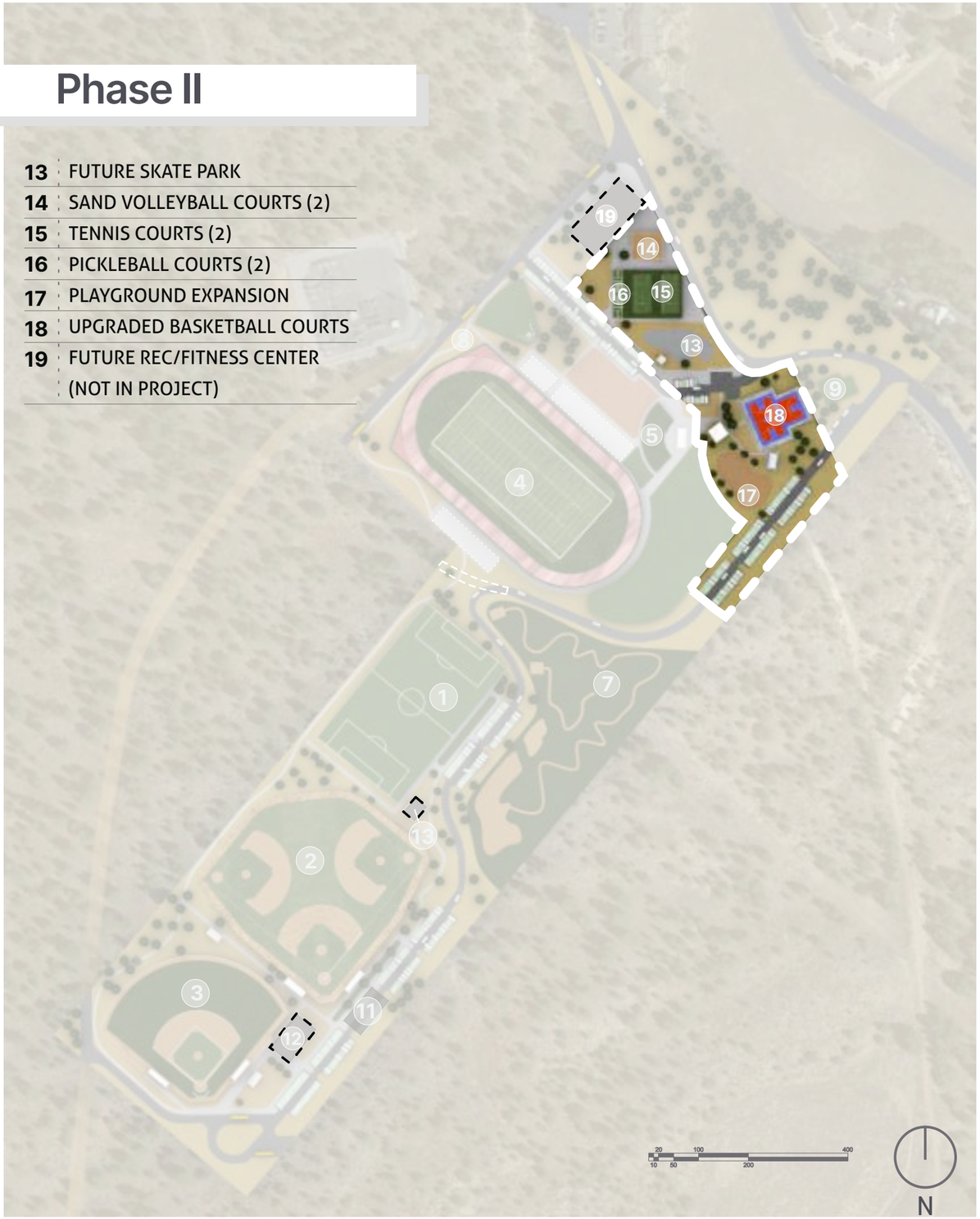
Table 17- Program & Phase Matrix

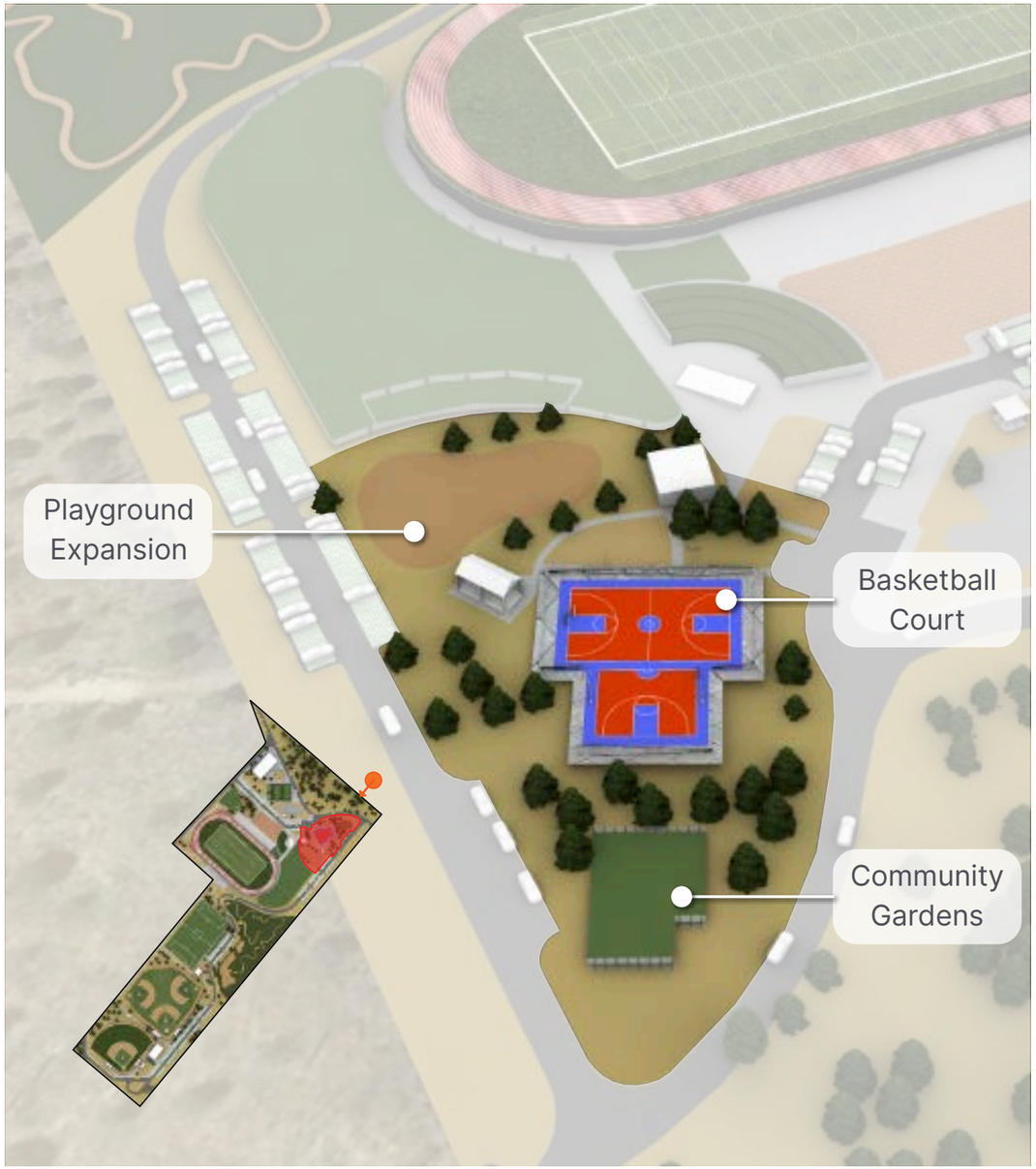
Phase I

1	MULTI-PURPOSE FIELD
2	BASEBALL/YOUTH FIELDS
3	SOFTBALL FIELD
4	TRACK AND FIELD
5	AMPHITHEATER
6	DOG PARK (NOT PICTURED)
7	MOUNTAIN BIKE SKILLS PARK
8	WALKING TRAILS W/ OUTDOOR FITNESS STATIONS
9	COMMUNITY GARDEN
10	RESTROOM BUILDING
11	PARKING & OVERFLOW
12	RESTROOM & MAINTENANCE

Phase II

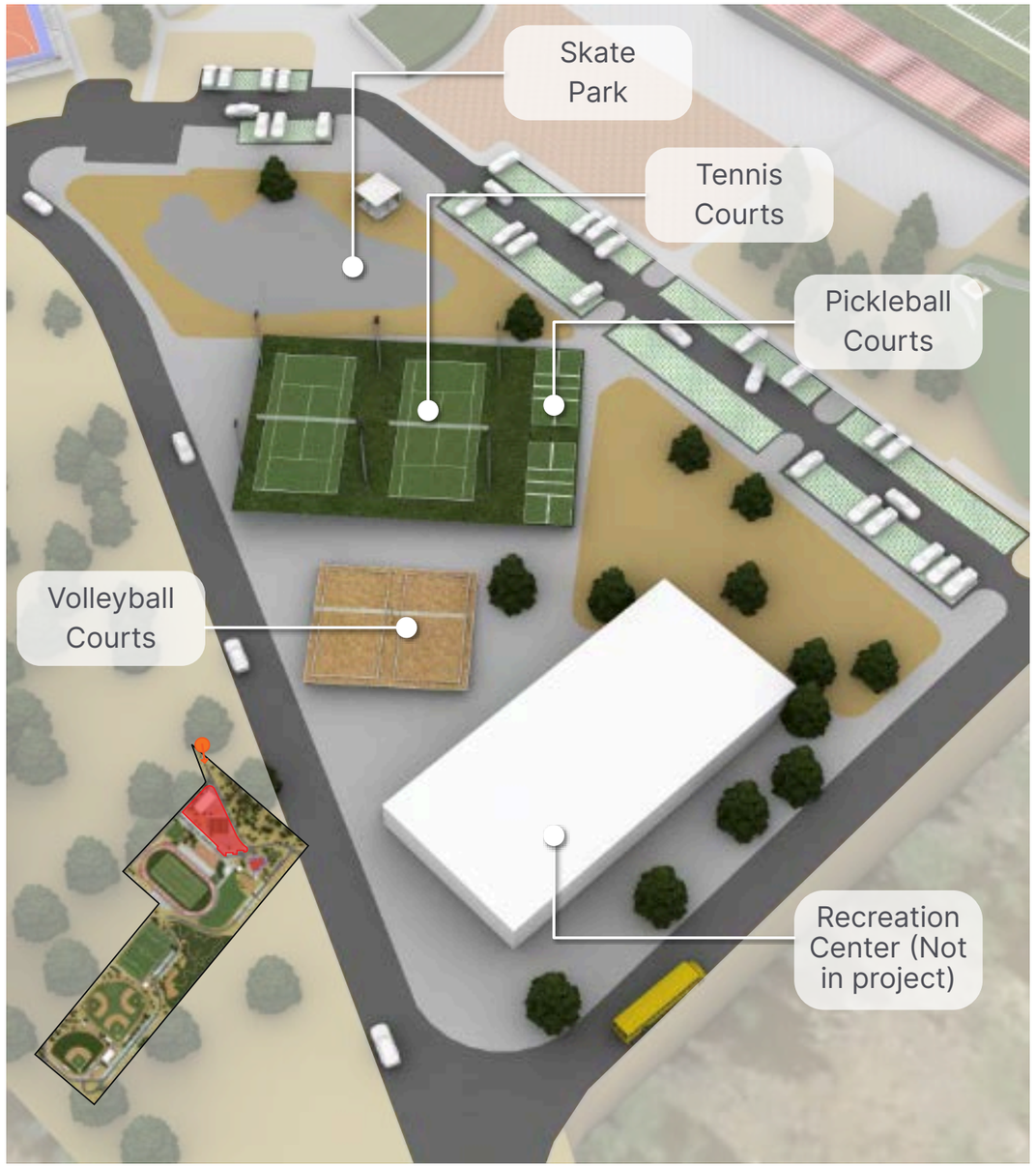
13	FUTURE SKATE PARK
14	SAND VOLLEYBALL COURTS (2)
15	TENNIS COURTS (2)
16	PICKLEBALL COURTS (2)
17	PLAYGROUND EXPANSION
18	UPGRADED BASKETBALL COURTS
19	FUTURE REC/FITNESS CENTER (NOT IN PROJECT)





Playground, Basketball Courts and Parks

Towards the North entrance of the site there are existing multipurpose basketball courts, a community garden, and a playground. Existing restroom and gazebo will remain. The garden will be relocated from the playground to a dedicated area. The playground will be expanded to provide additional age appropriate equipment. Shade for the basketball courts is a future identified project.



Skate Park, Tennis, Pickleball and Volleyball Courts

Towards the North corner of the site there is the main parking area which gives direct access to the walking paths as well as the courts for tennis, pickleball and sand volleyball. There is also room for an intended future skatepark and recreation center. The recreation center is not in the scope of this current project. Bus access to the future school, and electrical substation access is provided along the northwest end of the site.

Softball Field and Baseball/Youth Field

Down at the South of the site, facing the National Forest will be the Softball Field and Baseball/Youth Field. There will be accessible routes to the fields along with parking and a second restroom facility on this portion of the site. A large radius turnaround allows for bus access to the furthest area of the complex, with bus parking spaces.

Multipurpose Field and Mountain Bike Skills Park

The Multipurpose field will be near the center of the site and against the future school boundary. The Mountain Bike Skills Park, taking advantage of the natural grade change of the site, is also located here along with overflow parking between the two.

Track and Field, Amphitheater

The Track and Field along with the Amphitheater will be located here on the site. The field will accommodate both football and soccer. The track will be sized with the appropriate amount of lanes and conform to the AIA guidelines. There is adequate area for all Track and Field events. The amphitheater is located in close proximity of a large quantity of parking.

Trails and Outdoor Fitness Stations

There are walking trails throughout the entire site. The town has some leading to the Sports Complex that are already established along with more proposed trails to be added. The onsite fitness trail will start near the parking and will go all the way throughout the site with exercise stations throughout.

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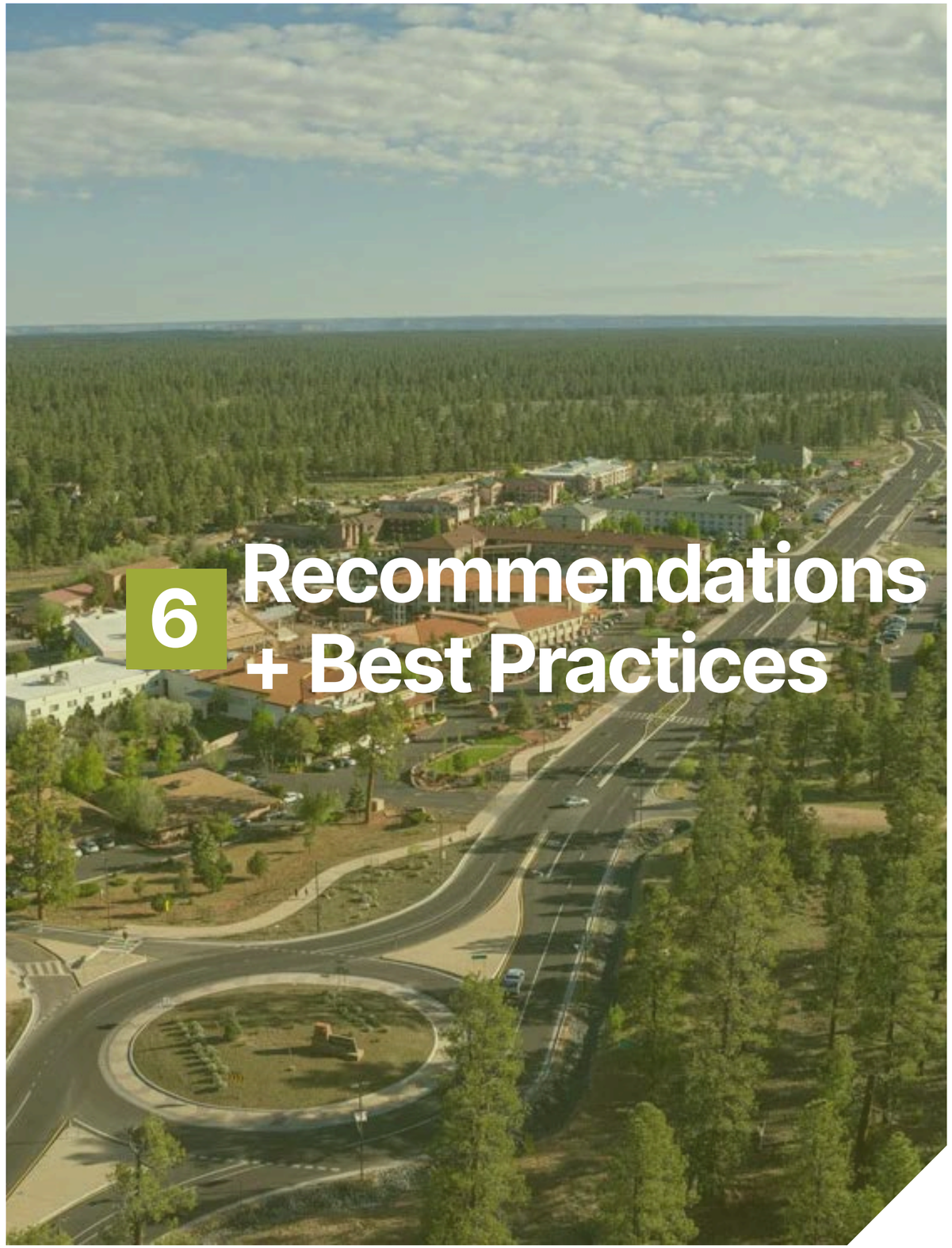
THE SPORTS FACILITIES COMPANIES

Michael Taylor Architects Inc.



6 Recommendations + Best Practices

Recommendations Overview

There are three key strategies that define the design for the Tusayan Sports Complex, including:

Sustainable Design Strategies, ADA Guidelines and Facility Recommendations.

Sustainable Design Strategies

This chapter delves into the incorporation of sustainability into the design of the Tusayan Sports Complex, highlighting 11 sustainable design strategies that could be applied. These strategies encompass Location, Transportation, Neighborhood Pattern and Design, Site Management and Operations, Indoor and Outdoor Water-Use Strategies, Rainwater Management, Energy Demand Strategies, Materials, Construction Waste Reduction, and Operations and Maintenance Waste Reduction. By addressing these areas, the design will not only reduce the environmental footprint of the complex but also promote long-term sustainability, enhance user experience, and ensure the facility's resilience over time. This chapter will provide a comprehensive outline of the actionable steps for implementing these strategies, supported by geolocated site renderings that illustrate the potential integration of the identified strategies into the project.

For more information, refer to page 75.

Accessibility Guidelines

The design of the Tusayan Sports Complex is centered on ensuring full accessibility in accordance with the Americans with Disabilities Act (ADA) standards. The forthcoming chapter will delve into the specific accessibility guidelines and strategies employed in the design, including the creation of accessible routes, the thoughtful layout of recreational facilities, the slope of walking surfaces, the construction of play areas, and the incorporation of handrails, and benches. Each element has been carefully considered to meet ADA requirements, ensuring that the Tusayan Sports Complex is both welcoming and usable for individuals of all abilities.

For more information, refer to page 89.

Facility Recommendations

The Tusayan Sports Complex is committed to integrating best practices as outlined by both the Arizona Interscholastic Association(AIA). In alignment with the SFC's recognition of four major categories—lighting, orientation, play surface materials, and field/court dimensions—the complex will prioritize optimal lighting for safety and play-ability, strategically orient fields to enhance performance and minimize environmental impacts, select high-quality, durable materials for playing surfaces, and ensure that all fields and courts meet the precise dimensional standards necessary for various sports. These practices will ensure a top-tier experience for all users.

For more information, refer to page 108

Sustainable Design Strategies

Legend

Location

Protect habitats and open spaces with minimal disturbance, avoiding the removal of vegetation and trees in undeveloped areas. Development should avoid wetlands and endangered species habitats.

Operations and Maintenance Waste Reduction Strategies

Design the recycling program to be straightforward and accessible, encouraging participation among all of the community. safe and effective.

Indoor Water-Use Strategies

Use non-potable water sources for flushing toilets and urinals, including rainwater harvesting, greywater recycling, and municipal reclaimed water. By incorporating these alternative sources, water consumption can be significantly reduced.

Outdoor Water-Use Strategies

Utilize native and adaptive plants to save water, and utilize xeriscaping techniques, which involve combining native plantings with soil enhancements and efficient irrigation systems. Install high-efficiency irrigation systems, including moisture sensors, to optimize water usage. Opt for non-potable water sources, such as captured rainwater, greywater, and municipal reclaimed water, specifically for irrigation purposes.

Materials

Choose building materials that are sourced, processed, and manufactured within a 100-mile radius to minimize the transportation-related carbon emissions. Suggest using materials that are not on the Red List, a list of materials in the industry that are harmful to the environment and human health.

Neighborhood Pattern and Design

Town of Tusayan plans to create a walking trail throughout the town that would funnel into the future Sports Complex at the north entrance.

Site Management and Operations

Implementing strategies such as Grasscrete for parking to minimize use of hardscape.

Rainwater Management

Collect rainwater for non-potable uses such as irrigation, custodial purposes, and toilet flushing and watering grass for the dog park.

Transportation

Closest public transportation bus stop is 0.6 mi away, (13 min walk).

Energy Demand Strategies

Opt for high-performance mechanical systems and appliances, considering the trade-offs between upfront costs and operating expenses through a life-cycle cost analysis, enhancing biodiversity. Ensure that operations and maintenance staff are trained to operate the facility efficiently according to its design.

Construction Waste Reduction Strategies

Focus on using prefabricated components and efficient framing techniques to minimize waste generation during construction. Create a policy aimed at waste reduction, setting specific targets like achieving a 50% waste diversion rate to guide contractors' practices. Mandate that contractors supply reports from waste haulers and regularly check these reports to ensure adherence to waste management policies.

Sustainability Design Strategies

Below is a carefully curated list of sustainable design strategies tailored for the Tusayan Sport Complex project. Drawing on resources from Leadership in Energy and Environmental Design (LEED) and the American Institute of Architects (AIA) Design Excellence Framework, we have identified 11 key categories of sustainability. These include location, neighborhood patterns and design, site management and operations, rainwater management, strategies for water use both indoors and outdoors, energy demand reduction, materials selection, construction waste reduction, and operational waste management strategies.

Location

Prioritize Density Maximization

Emphasize maximizing square footage while minimizing land impact. Building density, measured in square feet per acre, compares a building's floor area to the total site area.

Opt for Renovation or Infill Development

Choose to renovate existing buildings or develop sites between already established structures.

Strategic Location

Locate developments near existing infrastructure to save costs on utility connections, prevent urban sprawl, and consolidate development efforts.

Habitat Preservation

Protect habitats and open spaces with minimal disturbance, avoiding the removal of vegetation and trees in undeveloped areas. Development should avoid wetlands and endangered species habitats.

Diversify Land Use

Enhance community value by diversifying land use, connecting people with essential services for work and living.

Promote Multi-Modal Transportation

Encourage various transportation modes by integrating pedestrian paths, bicycle networks, and public transportation systems.

Transportation

Opt for Proximity to Public Transit

Choose sites adjacent to mass transit to provide building occupants with sustainable transportation options.

Promote Bicycling

Enhance convenience by installing bike racks and showers to encourage bicycling among occupants.

The Florida town of Lauderdale-by-the-Sea encourages residents to bike to the beach by installing racks to secure their bicycles to.

Source: LEED Green Associate V4 Exam

Support Carpooling

Incentive carpooling by offering reserved or preferred parking spaces, or reducing parking rates for carpools and van-pools. Increased participation in ride-share programs decreases the need for parking spaces.

Preferred parking for car/vanpool vehicles.

Source: LEED Green Associate V4 Exam

Reduce Parking Capacity

Sustainable buildings minimize parking capacity, reducing impervious surfaces and promoting mass transit or bicycle commuting. This practice also lowers construction costs by minimizing land development.

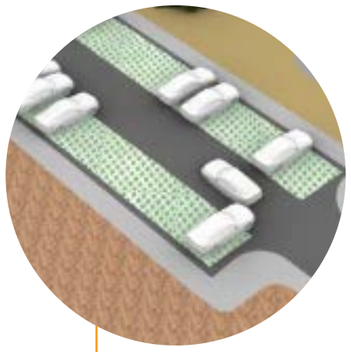
Site Management and Operations

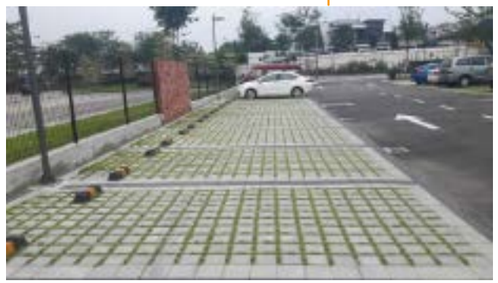
Preservation of Open Space and Sensitive Areas

Reduce building footprints, increase FAR (Floor Area Ratio), and limit land development to maximize open space. Consider adopting a tuck-under parking approach when necessary. Sensitive areas such as wetlands, bodies of water, and habitats for endangered species must be safeguarded.

Minimization of Hardscape

Minimize the use of impervious surfaces to mitigate storm water runoff, which can carry pollutants to water streams, thereby preserving water quality.





Turfstone Open-Grid Paves allow stormwater to pass through, in order to recharge groundwater and reduce runoff.

Source: LEED Green Associate V4 Exam

Utilization of Native Landscaping

Incorporate native and adaptive vegetation and employ efficient irrigation systems in site design to conserve water and provide habitats for local wildlife.

Source: LEED Green Associate V4 Exam

Protection and Restoration of Habitat

Allocate dedicated protected areas throughout the project's lifespan and develop a comprehensive conservation management plan to ensure long-term preservation. Consider placing these areas in a land trust for added protection.

Maintenance of Light to Prevent Light Pollution

Utilize timers to automatically shut off fixtures after hours when higher light levels are not necessary, effectively reducing light pollution and conserving energy.

Neighborhood Pattern & Design

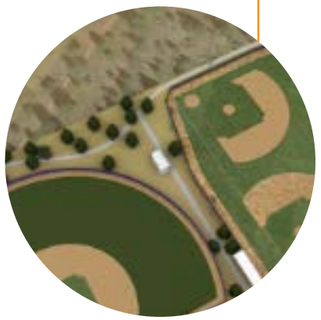
Enhance Pedestrian Experience

Incorporate pedestrian amenities like shade structures, benches, and trees to improve walkability and comfort.

Source: LEED Green Associate V4 Exam

Foster Connectivity

Ensure development locations are easily accessible to the community they serve, promoting connectivity and engagement.



Indoor Water-Use Strategies

Utilization of Non-Potable Water Sources

Use non-potable water sources for flushing toilets and urinals, including rainwater harvesting, greywater recycling, and municipal reclaimed water. By incorporating these alternative sources, water consumption can be significantly reduced.

Rainwater is collected for reuse to reduce the need for potable water at the Natural Resources Defense Council's Robert Redford Building in Santa Monica, California

Source: LEED Green Associate V4 Exam | Grey Crawford

Implementation of Efficient Plumbing Fixtures

Install low-flow toilets, shower heads, and faucets to minimize water consumption. Consider using waterless fixtures like toilets and urinals for further conservation. Additionally, explore options such as automatic faucet sensors and metering controls. If replacement isn't feasible, employ flow restrictors and sensors on existing fixtures to reduce water usage.

Integration of Submeters for Consumption Monitoring

Install submeters to accurately track water consumption and detect any potential leaks promptly. Monitoring water usage through submeters helps in identifying inefficiencies and ensures effective water management practices.

Outdoor Water-Use Strategies

Utilize Native and Adapted Plants

Incorporate native and adapted plant species that require minimal maintenance and are drought-resistant, thus reducing water usage. These plants also contribute to providing habitat for local wildlife, enhancing biodiversity.

Implement Xeriscaping Practices

Utilize xeriscaping techniques, which involve combining native plantings with soil enhancements and efficient irrigation systems. This approach conserves water while promoting sustainable landscaping practices.

Specify High-Efficiency Irrigation Systems

Install high-efficiency irrigation systems, including moisture sensors, to optimize water usage. Options such as surface drip, underground, and bubbler systems help minimize water waste and maintain soil moisture levels effectively.

Install Submeters for Consumption Monitoring

Implement submeters to accurately track water consumption and detect potential leaks. Monitoring usage enables timely intervention to address inefficiencies and ensure responsible water management.

Utilize Non-Potable Water Sources for Irrigation

Opt for non-potable water sources, such as captured rainwater, greywater, and municipal reclaimed water, specifically for irrigation purposes. This practice conserves freshwater resources and reduces demand on potable water supplies.

Capturing and storing rainwater to use for irrigation reduces the need for potable water.

Source: LEED Green Associate V4 Exam | Rainwater HOG, LLC

Rainwater Management

Minimization of Impervious Areas

Utilize open-grid pavers, porous paving, pervious concrete, and green roofs to increase the pervious surface area, thereby reducing impervious areas.

Installing pervious materials, such as pervious asphalt, helps to manage rainwater runoff

Source: LEED Green Associate V4 Exam | BASF Corporation

Control Rainwater

Implement rain gardens, dry ponds, and bioswales to slow down runoff and allow natural infiltration and filtration of water pollutants.

Integration of Rainwater Management into Site Design

Implement rain gardens, dry ponds, and bioswales to slow down runoff and allow natural infiltration and filtration of water pollutants.

Redirecting Rainwater

Direct rainwater into designated areas such as rain gardens, bioswales, or other water-retaining landscape features to mitigate runoff and promote natural filtration.

Harvesting Rainwater

Collect rainwater for non-potable uses such as irrigation, custodial purposes, and toilet flushing. Ensure compliance with local regulations and guidelines when implementing rainwater harvesting systems.

Rainwater is collected onsite and stored in cisterns at the Utah Botanical Center's Wetland Discovery Point building and used to flush toilets, as well as irrigate the site, therefore reducing the need for potable water.

Source: LEED Green Associate V4 Exam | Gary Neuenswander, Utah Agricultural Experiment Station

Energy Demand Strategies

Generate On-Site Renewable Energy

Produce clean electricity on-site using renewable energy sources such as photovoltaic panels, wind turbines, geothermal systems, biomass, or low-impact hydropower.

This LEED Gold certified BMW dealership in Beijing installed wind turbines onsite to help generate electricity needed for operations, reducing the demand from the grid.

Source: LEED Green Associate V4 Exam | Urban Green Energy

Implement Staff Training

Educate building occupants on energy-saving practices such as turning off lights and computers after hours. Additionally, ensure that operations and maintenance staff are trained to operate the facility efficiently according to its design.

Install High-Performance Mechanical Systems and Appliances

Opt for high-performance mechanical systems and appliances, considering the trade-offs between upfront costs and operating expenses through a life-cycle cost analysis, enhancing biodiversity.

Perform Preventative Maintenance

Prioritize preventative maintenance to keep building systems operating efficiently. Scheduled maintenance helps reduce costs associated with reactive repairs and ensures optimal performance of the building and its systems.

Establish Incentive Programs for Occupants and Tenants

Create incentives for occupants and tenants to encourage energy conservation and surpass project goals. Provide feedback on energy usage to motivate occupants to actively contribute to energy-saving efforts.

Materials

Source Eco-Friendly Products Locally

Choose building materials that are sourced, processed, and manufactured within a 100-mile radius to minimize the transportation-related carbon emissions. This strategy reduces the environmental footprint associated with the lifecycle of building materials.

Permeable pavers made with recycled content not only help to recharge the groundwater, but also help to reduce the need for virgin materials.

Source: LEED Green Associate V4 Exam | AZEK Pavers

Create a Policy for Sustainable Material Use

Establish clear objectives, limits, and procurement processes for both consumables and long-lasting items like furniture and equipment, assessing their full lifecycle impacts. This policy should be regularly reviewed to ensure it is followed and remains effective.

Opt for Eco-Friendly Cleaning Supplies

When selecting cleaning products, prioritize those that meet Green Seal, Environmental Choice, or EPA guidelines to ensure they are environmentally safe and effective.

Choose Environmentally Sustainable Materials and Equipment

Focus on materials and equipment that have been recognized for their environmental attributes, such as those certified by Green Seal, the Forest Stewardship Council (FSC), or labeled under the ENERGY STAR program, to ensure sustainability in your purchases.

Products can be certified within five categories and at five levels of certification by the Cradle to Cradle Product Innovation Instititue. The evaluation criterion includes material health, material reutilization, renewable energy and carbon management, water stewardship, and social fairness.

Source: LEED Green Associate V4 Exam | Cradle to Cradle Products Innovation Institute

Leverage Adaptive Reuse Strategies for Buildings and Materials

Employ strategies that repurpose existing buildings for new uses, which can prevent the need for new materials, reduce waste in landfills, and conserve undeveloped land. This approach not only preserves architectural heritage but also minimizes environmental impact by making efficient use of existing resources.

Construction Waste Reduction Strategies

Optimize Building Design for Waste Reduction

Focus on using prefabricated components and efficient framing techniques to minimize waste generation during construction.

Using efficient framing strategies helps to reduce waste and save money.

Source: LEED Green Associate V4 Exam | Anastasia Harrison, AIA LEED AP BD+C

Implement a Construction Waste Management Strategy

Create a policy aimed at waste reduction, setting specific targets like achieving a 50% waste diversion rate to guide contractors' practices.

Set Up a Waste Tracking Mechanism

Mandate that contractors supply reports from waste haulers and regularly check these reports to ensure adherence to waste management policies.

Dedicated waste container for masonry to be collected for recycling

Source: LEED Green Associate V4 Exam

Operations and Maintenance Waste Reduction Strategies

Formulate a Comprehensive Waste Management Policy

Establish clear objectives and detailed processes for managing waste effectively within the policy framework.

Implement a User-Friendly Recycling Initiative

Design the recycling program to be straightforward and accessible, encouraging participation among all building occupants.

The Pennsylvania Convention Center made recycling easy at the Greenbuild International Conference and Expo in Philadelphia.

Source: LEED Green Associate V4 Exam

Promote Composting Practices

Encourage the use of organic waste, such as food scraps and landscape debris, as compost or mulch, contributing to waste reduction and soil enhancement.

Using a compost bin to dispose of food and landscaping debris helps to generate mulch to use onsite for landscaping.

Source: LEED Green Associate V4 Exam | Fischetti family

Facilitate the Recycling of Durable Items

Ensure there are processes in place for the donation, reuse, or recycling of long-lasting items like furniture and electronic waste to extend their life cycle and reduce waste.

Engage in Ongoing Monitoring and Feedback

Utilize data from waste haulers to assess the effectiveness of waste management practices and make adjustments to increase the rate of waste diversion from landfills.

Accessibility Strategies

Accessible Route

At least one accessible route connecting all amenities with each other.

Recreational Facilities

Recreational facilities shall be provided with accessible features.

Walking Surfaces

Walking surfaces with a running slope no steeper that 1:20. Clear width of 36".

Play Areas

At least one accessible route shall be provided within the play area, connecting ground level play components.

Handrails

Required on ramps serving play components, also require a gripping surface with a cross section diameter of 0.95 mm.

Ramps

Ramp runs shall have a running slope not steeper than 1:12.

Benches

Accessible benches are required everywhere there is seating provided.

Accessibility Guidelines

The following section delineates the measures identified in building an accessible sports complex that caters to all. The two guidelines referred to have been the foundations to developing accessibility for all. These are-

ADA Accessibility Standards

The Americans with Disabilities Act (ADA) is a comprehensive civil rights law that prohibits discrimination on the basis of disability. The ADA requires that newly constructed and altered state and local government facilities, places of public accommodation, and commercial facilities be readily accessible to, and usable by, individuals with disabilities. The ADA Accessibility Guidelines (ADAAG) is the standard applied to buildings and facilities. Recreational facilities, including sports facilities, are among the facilities required to comply with the ADA.

The Access Board issued accessibility guidelines for newly constructed and altered recreation facilities in 2002. The recreation facility guidelines are a supplement to ADAAG. As a supplement, they must be used in conjunction with ADAAG. References to ADAAG are mentioned throughout this summary. Once these guidelines are adopted by the Department of Justice (DOJ), all newly designed, constructed and altered recreation facilities covered by the ADA will be required to comply.

The recreation facility guidelines cover the following facilities and elements:

- Amusement rides
- Boating facilities
- Fishing piers and platforms
- Miniature golf courses
- Golf courses
- Exercise equipment
- Bowling lanes
- Shooting facilities
- Swimming pools, wading pools, and spas

ABA Accessibility Standards

Standards issued under the Architectural Barriers Act (ABA) apply to facilities designed, built, altered, or leased with federal funds. Passed in 1968, the ABA is one of the first laws to address access to the built environment. The law applies to federal buildings, including post offices, social security offices, federal courthouses and prisons, and national parks. It also covers non-federal facilities, such as public housing units and mass transit systems, built or altered with federal grants or loans.

Four agencies establish the ABA Standards according to guidelines issued by the Access Board: the General Services Administration (GSA), the Department of Defense (DOD), the Department of Housing and Urban Development (HUD), and the U.S. Postal Service (USPS).

This edition of the ABA Accessibility Standards has been adopted by GSA, DOD, and USPS:

GSA, 41 CFR 102

- DOD policy memorandum

USPS, 39 CFR 254

HUD has not yet adopted this version of the standards and continues to apply the Uniform Federal Accessibility Standards (UFAS) to residential facilities under its jurisdiction.

The Access Board provides technical assistance and training on the ABA Standards and UFAS. It also enforces the ABA Standards through the investigation of complaints.

Accessible Routes

Site Arrival Points

At least one *accessible route* within the *site* shall be provided from public transportation stops, *accessible* parking, *accessible* passenger loading zones, and public streets or sidewalks; and public transportation stops to the *accessible* building entrance served.

Within a Site

At least one *accessible route* shall connect *accessible* buildings, *accessible* facilities, *accessible* elements and *accessible* spaces that are on the same *site.*

Accessible Parking Spaces

At least one *accessible route* within the *site* shall be provided from public transportation stops, *accessible* parking, *accessible* passenger loading zones, and public streets or sidewalks to the *accessible* building entrance served.

Components

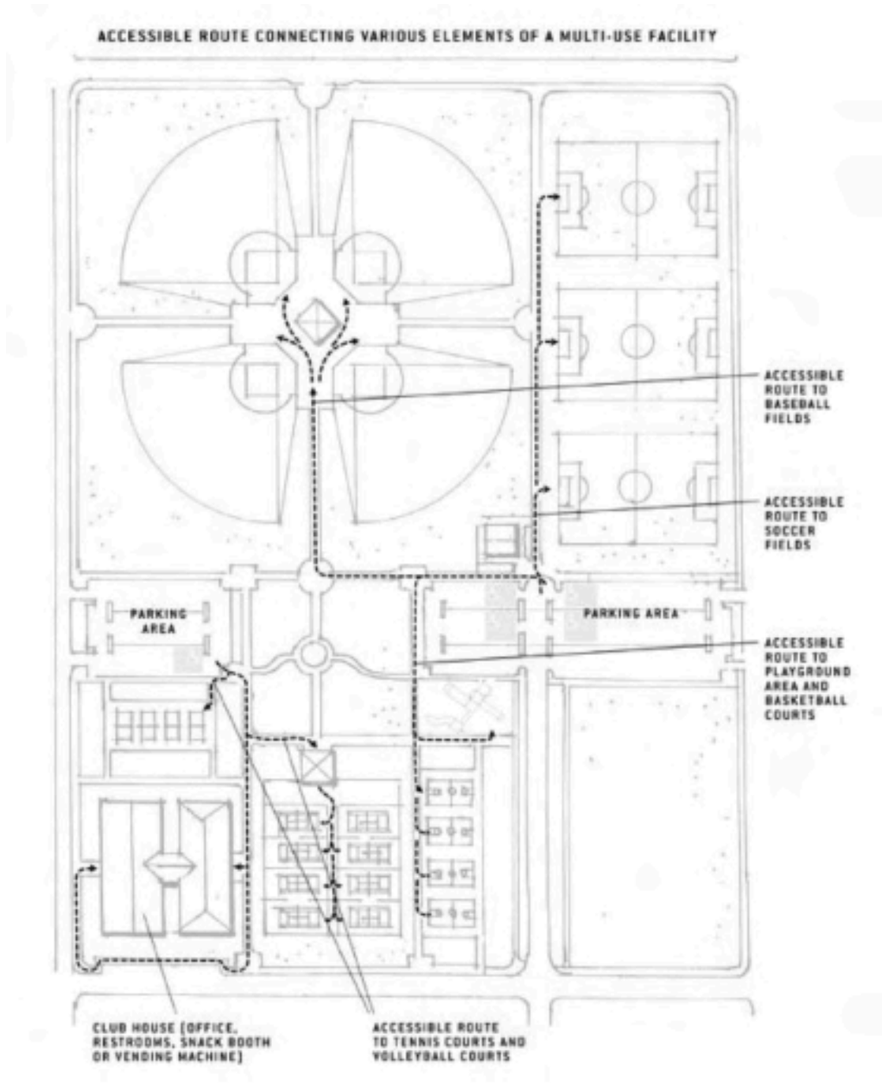
Accessible routes shall consist of one or more of the following components: walking surfaces with a running slope not steeper than 1:20, doorways, ramps, curb ramps excluding the flared sides, elevators, and platform lifts.

Load and Unload Areas

Load and unload areas shall be on an accessible route. Where load and unload areas have more than one loading position, at least one loading and unloading position shall be on an accessible route.

Court Sports

In court sports, at least one accessible route shall directly connect both sides of the court.



Source: ANSI 2017

Walking Surfaces

Slope

The running slope of walking surfaces shall not be steeper than 1:20. The cross slope of walking surfaces shall not be steeper than 1:48.

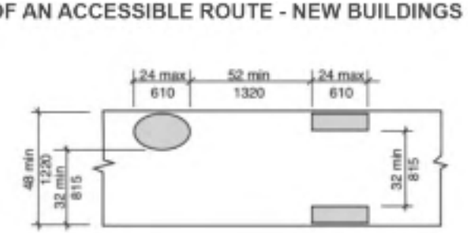
General

The clear width of an exterior accessible route shall be 48 inches (1220mm) minimum.

Exceptions:

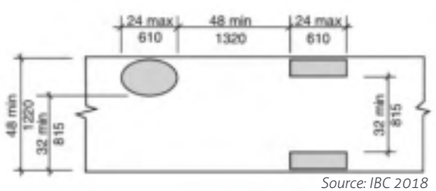
The clear width of an exterior accessible route located within seating areas shall be 36 inches (915 mm) minimum.

FIGURE 403.5.1(A) CLEAR WIDTH OF AN ACCESSIBLE ROUTE - NEW BUILDINGS - INTERIOR



Source: IBC 2018

FIGURE 403.5.1(C) CLEAR WIDTH OF AN ACCESSIBLE ROUTE - EXISTING BUILDINGS - INTERIOR



Source: IBC 2018

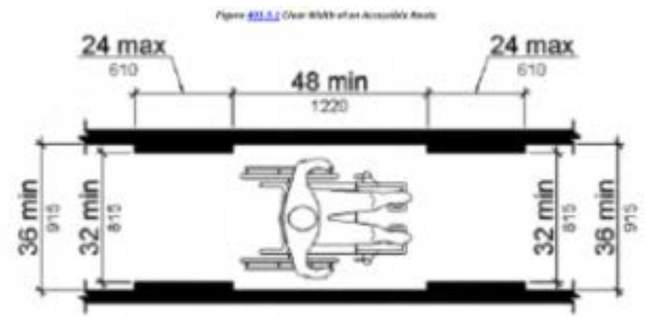
Passing Spaces

An accessible route with a clear width less than 60 inches (1525 mm) shall provide passing spaces at intervals of 200 feet (61 m) maximum. Passing spaces shall be either: a space 60 inches (1525 mm) minimum by 60 inches (1525 mm) minimum; or, an intersection of two walking surfaces providing a T-shaped space where the base and arms of the T-shaped space extend 48 inches (1220 mm) minimum beyond the intersection.

Clear Width

Except as provided in 403.5.2, the clear width of walking surfaces shall be 36 inches (915 mm) minimum.

Exception: The clear width shall be permitted to be reduced to 32 inches (815 mm) minimum for a length of 24 inches (610 mm) maximum provided that reduced with separated by segments that are 48 inches (1220 mm) long minimum and 36 inches (9215 mm) wide minimum.

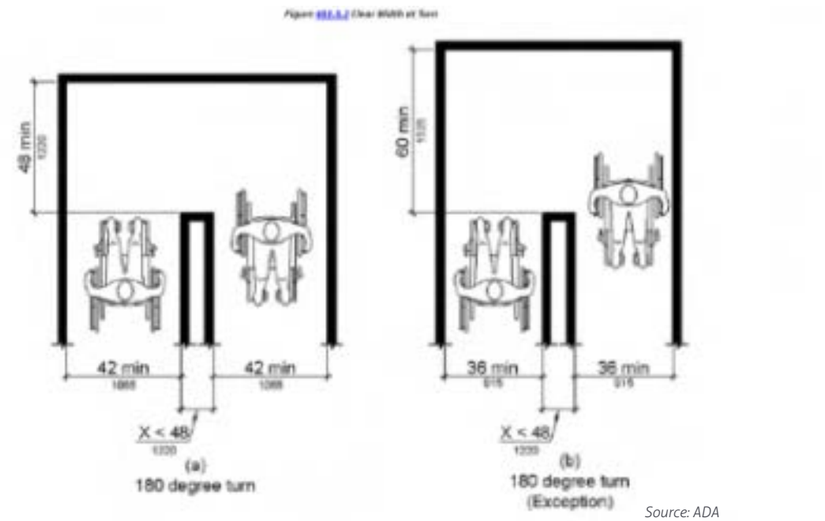


Source: ADA

Clear Width at Turn

Where the accessible route makes a 180 degree turn around an element which is less than (1220 mm) wide, clear width shall be 42 inches (1065 mm) minimum approaching the turn, 48 inches (1220 mm) minimum at the turn and 42 inches (1065 mm) minimum leaving the turn.

Exception: Where the clear width at the turn is 60 inches (1525 mm) minimum compliance with 403.5.2 shall not be required.



Source: ADA

Ramps

Ramps

Slope

Ramp runs shall have a running slope not steeper than 1:12.

Advisory 405.2 Slope. To accommodate the widest range of users, provide ramps with the least possible running slope and, wherever possible, accompany ramps with stairs for use by those individuals for whom distance presents a greater barrier than steps, e.g., people with heart disease or limited stamina.

Cross Slope

Cross slope of ramp runs shall not be steeper than 1:48.

Clear Width

The clear width of a ramp run and, where handrails are provided, the clear width between handrails shall be 39 inches (915 mm) minimum.

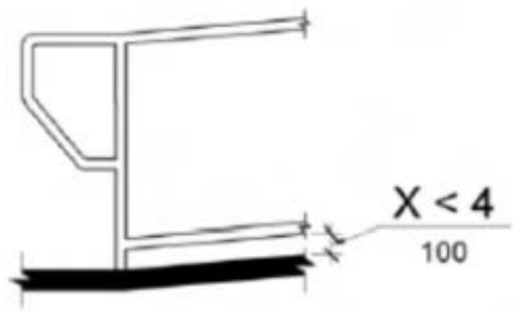
Rise

The rise for any ramp run shall be 30 inches (760 mm) maximum.

Curb or Barrier

A curb or barrier shall be provided that prevents the passage of a 4 inch (100 mm) diameter sphere, where any portion of the sphere is within 4 inches (100 mm) of the finish floor or ground surface.

Figure 405.9.2 Curb or Barrier Edge Protection



Source: ADA

Wet Conditions

Landings subject to wet conditions shall be designed to prevent the accumulation of water.

Landings

Ramps shall have landings at the top and the bottom of each ramp run. Landings shall comply with 405.7.

Width

The landing clear width shall be at least as wide as the widest ramp run leading to the landing.

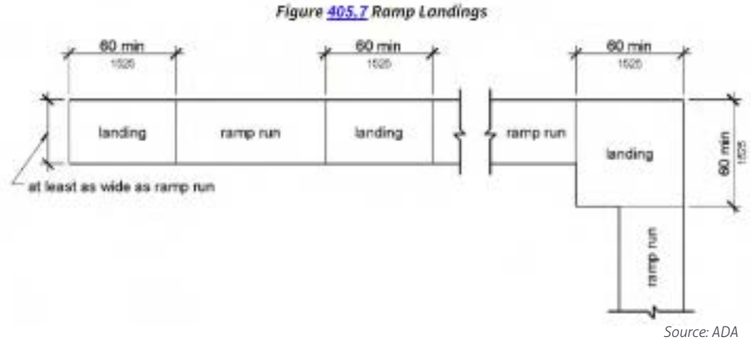
Length

The landing clear length shall be 60 inches (1525 mm) long minimum.

Change in direction

Ramps that change direction between runs at landings shall have a clear landing 60 inches (1525 mm) minimum by 60 inches (1525 mm) minimum.

Figure 405.7 Ramp Landings



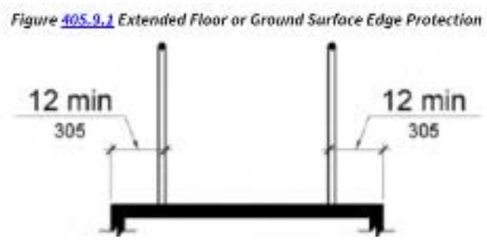
Source: ADA

Extended Floor or Ground Surface

The floor or ground surface of the ramp run or landing shall extend 12 inches (305 mm) minimum beyond the inside face of a handrail complying with 505.

Advisory 405.9.1 Extended Floor or Ground Surface. The extended surface prevents wheelchair casters and crutch tips from slipping off the ramp surface.

Figure 405.9.1 Extended Floor or Ground Surface Edge Protection



Source: ADA

Curb Ramps

Curb Ramps

Counter Slope

Counter slopes of adjoining gutters and road surfaces immediately adjacent to the curb ramp shall not be steeper than 1:20. The adjacent surfaces at transitions at curb ramps to walks, gutters, and streets shall be at the same level.

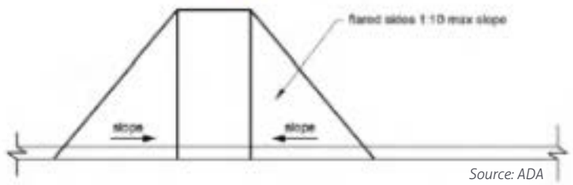
Figure 406.2 Counter Slope of Surfaces Adjacent to Curb Ramps

Source: ADA

Sides of Curb Ramps

Where provided, curb ramp flares shall not be steeper than 1:10.

Figure 406.3 Sides of Curb Ramps



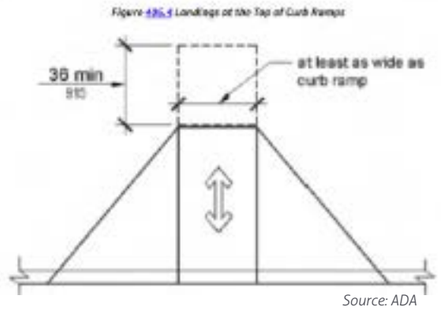
Source: ADA

Landings

Landings shall be provided at the tops of curb ramps. The landing clear length shall be 36 inches (915 mm) minimum. The landing clear width shall be at least as wide as the curb ramp, excluding flared sides, leading to the landing.

Exception: In alterations, where there is no landing at the top of curb ramps, curb ramp flares shall be provided and shall not be steeper than 1:12.

Figure 406.4 Landings at the Top of Curb Ramps

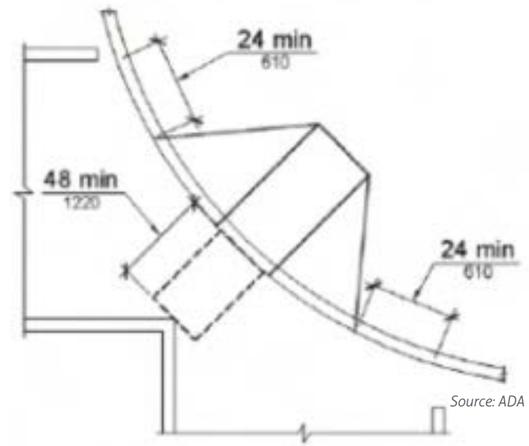


Source: ADA

Diagonal Curb Ramps

Diagonal or corner type curb ramps with returned curbs or other well-defined edges shall have the edges parallel to the direction of pedestrian flow. The bottom of diagonal curb ramps shall have a clear space 48 inches (1220 mm) minimum outside active traffic lanes of the roadway. Diagonal curb ramps provided at marked crossings shall provide the 48 inches (1220 mm) minimum clear space within the markings. Diagonal curb ramps with flared sides shall have a segment of curb 24 inches (610 mm) long minimum located on each side of the curb ramp and within the marked crossing.

Figure 406.6 Diagonal or Corner Type Curb Ramps

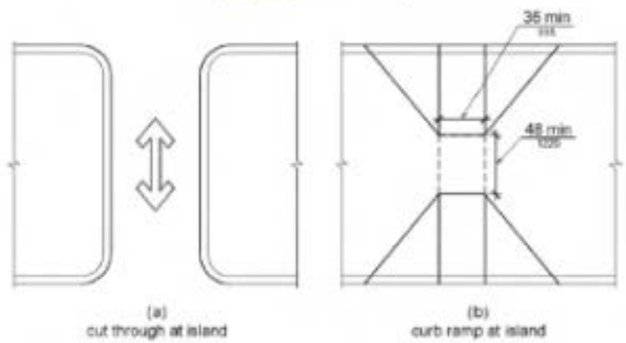


Source: ADA

Islands

Raised islands in crossings shall be cut through level with the street or have curb ramps at both sides. Each curb ramp shall have a level area 48 inches (1220 mm) long minimum 36 inches (915 mm) wide minimum at the top of the curb ramp in the part of the island intersected by the crossings. Each 48 inch (1220 mm) minimum by 36 inch (915 mm) minimum area shall be orientated so that the 48 inch (1220 mm) minimum length is in the direction of the running slope of the curb ramp it serves. The 48 inch (1220 mm) minimum by 36 inch (915 mm) minimum areas and the accessible route shall be permitted to overlap.

Figure 406.7 Islands in Crossings



Source: ADA

Hand Rails

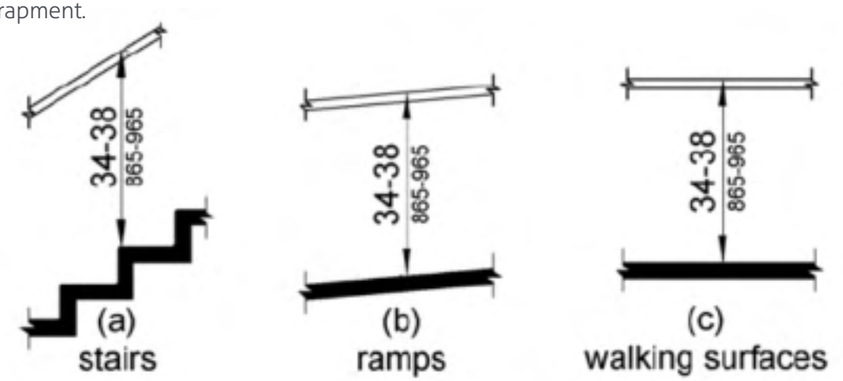
Where Required

Handrails shall be provided on both sides of stairs and ramps.

Height

Top of gripping surfaces of handrails shall be 34 inches (865 mm) minimum and 38 inches (965 mm) maximum vertically above walking surfaces, stair nosings, and ramp surfaces. Handrails shall be at a consistent height above walking surfaces, stair nosings, and ramp surfaces.

Advisory: A maximum height of 28 inches (710 mm) measured to the top of the gripping surface from the ramp surface or stair nosing is recommended for handrails designed for children. Sufficient vertical clearance between upper and lower handrails, 9 inches (230 mm) minimum, should be provided to help prevent entrapment.



Source: ADA

Gripping Surface

Handrail gripping surfaces shall be continuous along their length and shall not be obstructed along their tops or sides. The bottoms of handrail gripping surface shall not be obstructed for more than 20 percent of their length. Where provided. Horizontal projections shall occur 1 ½ (38 mm) minimum below the bottom of the handrail gripping surface.

Circular Cross Section

Handrail gripping surfaces with a circular cross section shall have an outside diameter of 1 ¼ inches (32 mm) minimum and 2 inches (51 mm) maximum.

Non-Circular Cross Section

Handrail gripping surfaces with a non-circular cross section shall have a perimeter dimension of 4 inches (100 mm) minimum and 6 ¼ inches (160 mm) maximum, and a cross-section dimension of 2 ¼ inches (57 mm) maximum.

Surfaces

Handrail gripping surfaces and any surface adjacent to them shall be free of sharp or abrasive elements and shall have rounded edges.

Fittings

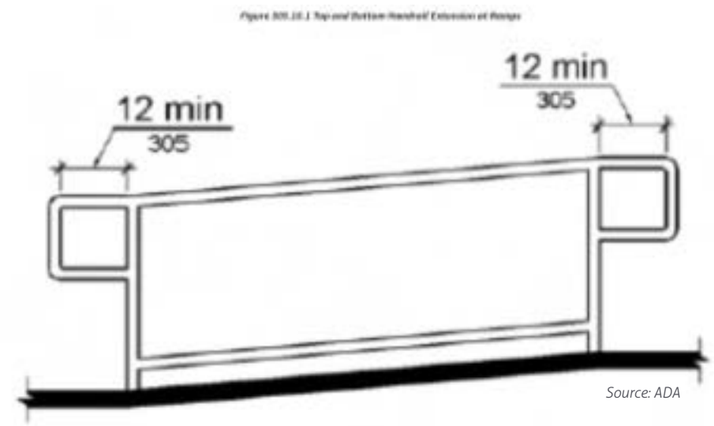
Handrails shall not rotate within their fittings

Handrail Extensions

Handrail gripping surfaces shall extend beyond and in the same direction of stair flights and ramp runs in accordance with 505.10.1

Top and Bottom Extension at Ramps

Ramp handrails shall extend horizontally above the landing for 12 inches (305 mm) minimum beyond the top and bottom of ramp runs. Extensions shall return to a wall, guard, or the landing surface, or shall be continuous to the handrail of an adjacent ramp run.



Source: ADA

Ramps

Handrail Gripping Surfaces

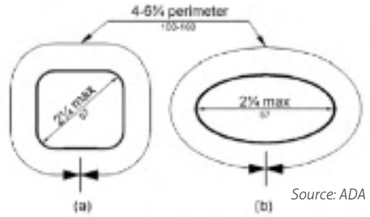
Handrail gripping surfaces with a circular cross section shall have an outside diameter of 0.95 inch (24 mm) minimum and 1.55 inches (39 mm) maximum. Where the shape of the gripping surface in non-circular, the handrail shall provide an equivalent gripping surface.

Handrail Height

The top of handrail gripping surfaces shall be 20 inches (510 mm) minimum and 28 (710 mm) maximum above the ramp surface.

Surface Condition

Ground surface shall be stable, firm and slip resistant.



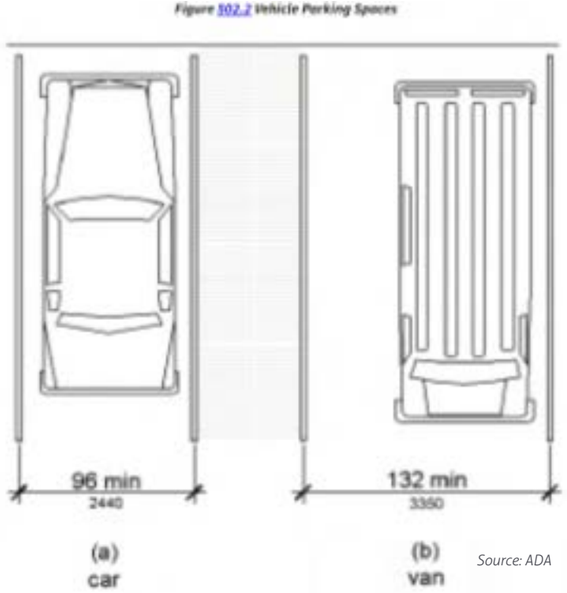
Source: ADA

Vehicle Spaces

Vehicle Spaces

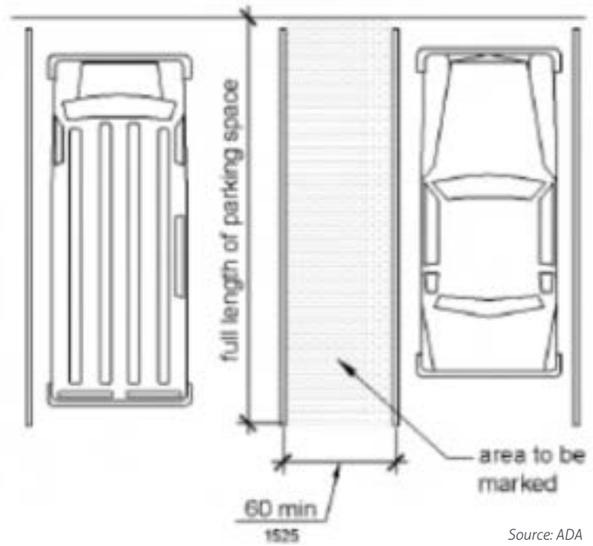
Car parking spaces shall be 96 inches (2440 mm) wide minimum and van parking spaces shall be 132 inches (3350 mm) wide minimum, shall be marked to define the width, and shall have an adjacent access aisle complying with 502.3.

Figure 502.2 Vehicle Parking Spaces



Source: ADA

Figure 502.3 Parking Space Access Aisle



Source: ADA

Access Aisles

Width

Access aisles serving car and van parking spaces shall be 60 inches (1525 mm) wide minimum.

Length

Access aisles shall extend the full length of the parking spaces they serve.

Marking

Access aisles shall be marked so as to discourage parking in them.

Identification

Parking space identification signs shall include the International Symbol of Accessibility complying with 703.7.2.1. Signs identifying van parking spaces shall contain the designation "van accessible." Signs shall be 60 inches (1525 mm) minimum above the finish floor or ground surface measured to the bottom of the sign.

Relationship to Accessible Routes

Parking spaces and access aisles shall be designed so that cars and vans, when parked, cannot obstruct the required clear width of adjacent accessible routes.

Passenger Loading Zones

Vehicle Pull-Up Space

Passenger loading zones shall provide a vehicular pull-up space 96 inches (2440 mm) wide minimum and 20 feet (6100 mm) long minimum.

Width

Access aisles serving vehicle pull-up spaces shall be 60 inches (1525 mm) wide minimum.

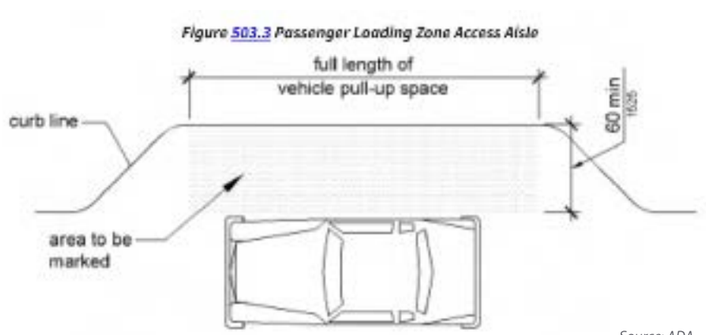
Length

Access aisles shall extend the full length of the vehicle pull-up spaces they serve.

Marking

Access aisles shall be marked so as to discourage parking in them.

Figure 503.3 Passenger Loading Zone Access Aisle

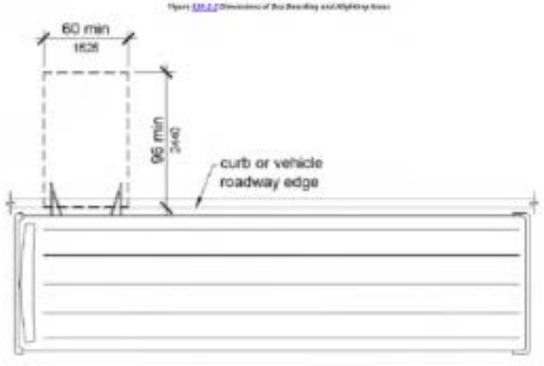


Source: ADA

503.2.3 Dimensions

Bus stop boarding and alighting areas shall provide a clear length of 96 inches (2440 mm) minimum, measured perpendicular to the curb or vehicle roadway edge, and a clear width of 60 inches (1525 mm) minimum, measured parallel to the vehicle roadway.

Figure 503.2.3 Dimensions of Bus Boarding and Alighting Areas



Source: ADA

503.2.5 Connection

Bus stop boarding and alighting areas shall be connected to streets, sidewalks, or pedestrian paths by an accessible route complying with 402.

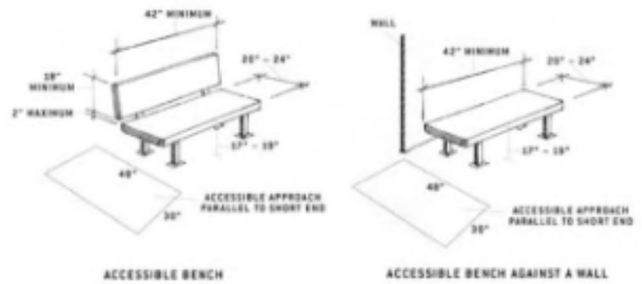
Benches and Team Player Seating Areas

Benches

Accessible benches are required in dressing, fitting, and locker rooms, and where seating is provided in saunas and steam rooms. Benches must have a clear floor space positioned to allow persons using wheelchairs or other mobility devices to approach parallel to the short end of a bench seat.

Benches must have seats that are a minimum of 20 inches in depth and 42 inches minimum in length. The seat height should be a minimum of 17 inches to a maximum of 19 inches above the finished floor. If the bench is not located next to a wall, the bench must have back support that is 42 inches minimum in length and extends from a point 2 inches maximum above the seat to a point 18 inches minimum above the bench. Benches must be strong enough to withstand a vertical or horizontal force of 250 pounds applied at any point on the seat, fastener, mounting device, or supporting structure. The provisions for benches are not intended to apply to park benches or other benches used for sitting or resting.

If benches are located in wet areas, the surface must be slip-resistant and designed not to accumulate water.



Source: ADA

Team Player Seating Areas

Any program within the the site that falls under the category would conform with the current guidelines stated within the ADA and ABA standards. Manufacturers and designers shall be mindful of applying whichever standard is more stringent in its application.

Outdoor Recreation Access Routes

Surface

The surface of outdoor recreation access routes, passing spaces, and resting intervals shall be firm and stable.

Clear Width

The clear width of outdoor recreation access routes shall be 36 inches (915 mm) minimum.

Passing Spaces

Outdoor recreation access routes with a clear width less than 60 inches (1525 mm) shall provide passing spaces complying with 1016.4 at intervals of 200 feet (61 mm) maximum. Passing spaces and resting intervals shall be permitted to overlap.

Size

The passing spaces shall be either:

1. A space 60 inches (1525 mm) minimum by 60 inches (1525 mm) minimum; or
2. The intersection of two outdoor recreation access routes providing a T-shaped space complying with 304.3.2 where the base and arms of the T-shaped space extend 48 inches (1220 mm) minimum beyond the intersection. Vertical alignment at the intersection of the outdoor recreation access routes that form the T-shaped space shall be nominally planar.

Running slopes

Maximum Running Slope and Segment Length

The running slope of any segment of an outdoor recreation access route shall not be steeper than 1:10 (10%).

Where the running slope of a segment of an outdoor recreation access route shall not be steeper than 1:20 (5%), the maximum length of the segment shall be in accordance with Table 1016.7.1, and a resting interval complying with 1016.8 shall be provided at the top and bottom of each segment.

Table 1016.7.1 Maximum Running Slope and Segment Length

Running Slope of Outdoor Recreation Access Route Segment		Maximum Length of Segment
Steeper than	But not Steeper than	
1:20 (5%)	1:12 (8.33%)	50 feet (15 m)
1:12 (8.33%)	1:10 (10%)	30 feet (9 m)

Source: ADA

Advisory 1016.7.1 Maximum Running Slope and Segment Length. Gradual running slopes are more usable by individuals with disabilities. Where the terrain results in steeper running slopes, resting intervals are required more frequently. Where running slopes are less severe, resting intervals are permitted to be further apart.

Cross Slope

The cross slope shall not be steeper than 1:48.

Exception: Where the surface is other than concrete, asphalt, or boards, cross slopes not steeper than 1:20 shall be permitted when necessary for drainage.

Resting Intervals

Length

The resting interval length shall be 60 inches (1525 mm) long minimum.

Width

Where resting intervals are provided within an outdoor recreation access route, resting intervals shall be at least as wide as the widest segment of the outdoor recreation access route leading to the resting interval. Where resting intervals are provided adjacent to an outdoor recreation access route, the resting intervals shall be 36 inches (915 mm) wide minimum.

Slope

Resting intervals shall have slopes not steeper than 1:48 in any direction.

Play Areas

Any program within the the site that falls under the category would conform with the current guidelines stated within the ADA and ABA standards. Manufacturers and designers shall be mindful of applying whichever standard is more stringent in its application.

Recreational Facilities

Recreational Facilities

Area of Sport Activity

Each *area of sport activity* shall be on an *accessible route* and shall not be required to be *accessible* except as provided for in Team or player seating, Court sports, Raised refereeing, judging and scoring areas.

Team or Player Seating

At least one wheelchair space shall be provided in team or player seating areas serving *areas of sport activity.*

Court Sports

In court sports, at least one *accessible* route shall directly connect both sides of the court.

Raised Refereeing, Judging and Scoring Areas

Raised Structures used solely for refereeing, judging or scoring a sport are not required to be *accessible* or to be on an *accessible route.*

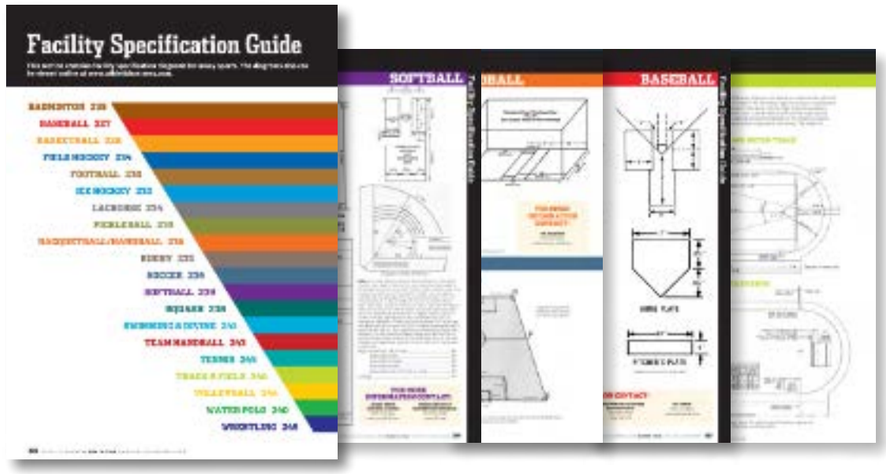
Facility Recommendations

Arizona Interscholastic Association (AIA) Standards

The Athletic Program of the Grand Canyon Unified School District operates under the policies set by both the Grand Canyon Unified School District Governing Board and the Arizona Interscholastic Association (AIA). The National Federation of State High School Associations (NFHS), which drafts competition rules for most U.S. high school sports and activities, includes the AIA as one of its member associations. Consequently, the AIA adheres to NFHS standards.

This report section includes specifications for a baseball diamond and track and field facilities, sourced from the "Facility Specifications Guide Book" prepared by Athletic Business. The guide features diagrams outlining the necessary dimensions for each sports facility, providing a crucial design foundation to ensure compliance with the standards of governing bodies such as the NFHS.

Access the Athletic Business Facility Specifications website here: https://www.athleticbusiness.com/facilities/article/15141119/facility-specifications



The Sports Facilities Advisory (SFC)

Every sports complex project and every site requires a unique design that addresses opportunities and constraints specific to the site, climate, operating model, type and level of play/intended uses, and desired performance outcomes related to programming, revenue, and maintenance.

Based on this project and reflective of the vision of the Client Team, the Advisory Team has developed a design for the Tusayan Sports Complex that features recommendations based on best practices for dimensions, playing surface, orientation, and lighting. The following information outlines the recommendations for each category that should be further refined through the development of design and product-specific specifications.

Facility Recommendations

Every sports complex project and every site requires a unique design that addresses opportunities and constraints specific to the site, climate, operating model, type and level of play/intended uses, and desired performance outcomes related to programming, revenue, and maintenance. Based on this project and reflective of the vision of the Client Team, the Advisory Team has developed a design for the Tusayan Sports Complex that features recommendations based on best practices for dimensions, playing surface, orientation, and lighting. The following information outlines the recommendations for each category that should be further refined through the development of design and product-specific specifications.

ORIENTATION

Athletic assets should be oriented to mitigate the impact of the sunrise and sunset on participants. The following list demonstrates the ideal orientation of each of the primary competitive sports assets recommended in the study:

- Multipurpose Fields – Endlines pointing North/South
- Baseball/Softball Fields – First or Third Baselines pointing North or South
- Track, including Throwing and Jumping – Straightaways, Throwing Areas, and Jumping Areas pointing North or South
- Sand Volleyball Courts – Baselines pointing North/South
- Tennis Courts – Baselines pointing North/South
- Pickleball Courts – Baselines pointing North/South

LIGHTING

Lighting should be included on all athletic assets that are expected to be in use after dark. For competitive assets, lighting should meet Class II/Class III standards. The following list demonstrates the ideal lighting level (in foot candles ["fc")] for each of the primary competitive sports assets recommended in the study:

- Multipurpose Fields – 30-50 fc
- Baseball/Softball Fields – 30-50 fc
- Track, including Throwing and Jumping – 30-50 fc
- Sand Volleyball Courts – 20-30 fc
- Tennis Courts – 20-30 fc
- Pickleball Courts – 20-30 fc

DIMENSIONS

Athletic assets should be designed to meet the standards based on level of play (in this case sanctioned high school athletic events). The following list demonstrates the ideal dimensions of each of the primary competitive sports assets recommended in the study:

- Multipurpose Fields – 360' L x 225' W
- Baseball Fields – Minimum 350' to Center Field, Minimum 300' to Outfield Corners, 90' Basepaths, 60'6" from Pitching Rubber to Home Plate
- Softball Fields – Minimum 225' to Fence, 60' Basepaths, 43' from Pitching Rubber to Home Plate
- Track – 400-Meter Track with 30-Meter Exchange Zones, 10' x 10' Shotput Pad, Discus/Hammer Cage, 30- 36.5-Meter Javelin Runway, 19'8" x 20'2" Pole Vault Landing Area, 27' x 10' Long Jump/Triple Jump Pit, 100' x 50 ` High jump Area
- Sand Volleyball Courts – 16-Meter x 8-Meter court with 6 Meters Free Space on All Sides (May be Shared by Adjacent Courts)
- Tennis Courts – 78' L x 36' W with 21' Free Space on All Sides
- Pickleball Courts – 44' L x 20' W with 8' Free Space on Baselines and 5' Free Space on Sidelines

PLAYING SURFACE

Playing surfaces should be selected to meet or exceed minimum quality standards based on level of play (in this case, sanctioned high school athletic events) while mitigating geographic/climate-based challenges and minimizing operations and maintenance requirements. The following list demonstrates the ideal playing surface for each of the primary competitive sports assets recommended in the study:

- Multipurpose Fields – Monofilament or Dual Fiber Synthetic Turf with Rubber or Organic Infill
- Baseball Fields – Monofilament or Dual Fiber Synthetic Turf with Rubber or Organic Infill; Infield/ Basepaths Using Shorter Pile Fiber
- Softball Fields – Monofilament or Dual Fiber Synthetic Turf with Rubber or Organic Infill; Infield/ Basepaths Using Shorter Pile Fiber
- Track – Synthetic (Rubber Bonded with Latex or Polyurethane) with Concrete or Asphalt Subsurface
- Sand Volleyball Courts – Natural Sand
- Tennis Courts – Synthetic Coating on Concrete or Asphalt Foundation
- Pickleball Courts – Synthetic Coating on Concrete or Asphalt Foundation

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THE SPORTS FACILITIES COMPANIES

Michael Taylor Architects Inc.

7 Operations Analysis

Facility Program + Opinion of Cost

Summary of Development Costs

Based on SFC's experience in developing sports and recreation facilities, the table below summarizes the opinion of cost for Phase I of the new outdoor complex, followed by Phases I and II combined. In order to provide a more accurate opinion of cost and based on the current volatile construction climate affecting the development of youth and amateur sports facilities, SFC projected a range of development costs including a low and high-end projection.

PHASE I COMPLEX: USES OF FUNDS	LOW	MID	HIGH
Land Cost	$0	$0	$0
Hard Cost	$6,650,105	$7,389,006	$8,127,906
Field and Sports Equipment Cost	$9,405,247	$10,450,275	$11,495,302
Furniture, Fixtures, and Equipment	$522,972	$581,081	$639,189
Soft Costs Construction	$887,915	$986,572	$1,085,229
Soft Costs Operations	TBD	TBD	TBD
Escalation	$1,473,098	$1,636,775	$1,800,453
Working Capital Reserve	TBD	TBD	TBD
Total	**$18,939,337**	**$21,043,708**	**$23,148,079**

Table 18- Phase I Complex: Use of Funds

Key Insights:

The total use of funds for the Phase I complex ranges from a low-end opinion of cost of approximately $18.9 million to the high-end opinion of cost which equals approximately $23.1 million. Full details on the construction and start-up cost estimates can be found in the facility program and opinion of cost, which SFC has delivered as an associated document within the pro forma. The opinion of cost includes the all-in cost of construction, furniture, fixtures, equipment (including goals, bleachers, scoreboards, etc.), as well as additional items detailed further within the Construction and Start-Up – Outdoor section of the full pro forma.

PHASE I AND II COMPLEX: USES OF FUNDS	LOW	MID	HIGH
Land Cost	$0	$0	$0
Hard Cost	$7,968,229	$8,853,588	$9,738,947
Field and Sports Equipment Cost	$10,164,832	$11,294,258	$12,423,684
Furniture, Fixtures, and Equipment	$626,922	$696,581	$766,239
Soft Costs Construction	$1,063,909	$1,182,122	$1,300,334
Soft Costs Operations	TBD	TBD	TBD
Escalation	$1,665,691	$1,850,767	$2,035,844
Working Capital Reserve	TBD	TBD	TBD
Total	**$21,489,584**	**$23,877,316**	**$26,265,047**

Table 19- Phase I and II Complex: Use of Funds

Key Insights:

The total use of funds for the combined complex ranges from a low-end opinion of cost of approximately $21.5 million to the high-end opinion of cost which equals approximately $26.3 million. Full details on the construction and start-up cost estimates can be found in the facility program and opinion of cost, which SFC has delivered as an associated document within the pro forma.

Business Model Overview

As mentioned throughout this report, one key area of focus for a new sports and recreation complex will be to provide youth and amateur sports and event facilities for the Tusayan community, prioritizing local access. The information below is based on the Client's vision, as well as SFC's recommendation to focus facility development efforts on serving the local community through local programs. SFC has subsequently detailed the sports the local programming operating model..

LOCAL PROGRAMMING MODEL

The local programming model is designed to make any facility development a year-round sports and recreation hub by serving as a community asset providing sports, physical health, recreation, and youth development programming, regardless of skill levels or abilities. By creating a fun, active space with high-quality programming and amenities, the spaces detailed in the facility program will be able to host a multitude of activities and serve a wide range of community pursuits. Based on conversations with the Client, SFC's recommendations for the spaces and amenities detailed in the facility program, a sports tourism complex has the potential to offer programming for any or all of the following activities from in-house and/or partner organizations: practices, camps, clinics, leagues, showcases, private individual and group training, track and field meets, BMX events, concerts, and more.

PROGRAM MIX

The programs listed previously offer a robust programming model to be featured at the Tusayan complex including in-house and partner organization offerings. While a model more heavily focused on partner and rental programming typically takes less time to grow revenues and guarantees revenue for the model, it limits the long-term revenue growth opportunities

A gradual transition towards a higher level of internal programming after opening will allow the facility to maintain relationships and utilize outside programming during the maturation process. As the facility matures, shifting to an increased percentage of internal programs will allow the facility to capitalize on opportunities to grow programs and contribute to a higher level of financial sustainability. Because of Tusayan's service area population, SFC recognizes that several programs may not have enough Tusayan resident registrations to offer traditional leagues and programs. To combat this challenge and to maximize use of the assets, SFC recommends establishing a partnership with neighboring communities to create sub-regional leagues. In this structure, teams/players from multiple communities will register for the same program, and games/events/activities will be held at different locations throughout the session. This structure will expand participation and create higher quality experiences for participants because they will interact, play, and compete with more players and teams than they would if a program serves local participants only.

PROGRAM MIX

SFC recommends a facility program mix that includes internal or in-house programs in addition to rental or outside service provider programs. That said, an in-house local programming model will delivery the best results to achieve the Client's goals. In-house programming presents the complex with the following growth and business development opportunities:

GREATER OWNERSHIP OF THE BUSINESS:

- Running in-house programs will allow the management team to dictate all aspects of the products and services being offered in the facility. This ownership provides the ability to make decisions regarding marketing, sales, and operations of all programs. Furthermore, the facility will rely less on the skills, experience, and relationships of outside people or organizations and therefore strengthen the complex's ability to offer best-in-class services to its customers.

CONTROL OF THE CUSTOMER EXPERIENCE:

- All programs are a reflection of the facility and affect customer perception of the brand. With a rental model, a facility has a minimal level of control over program quality and customer experience. If a program run by an outside organization does not meet customer expectations, the facility will be directly associated with that bad experience. On the other hand, internal programs allow the facility to control the quality of customers' experiences.

HIGHER FINANCIAL RETURNS:

- Rental programs are limited in the level of revenue they are able to generate. This relatively flat revenue restricts the ability to capitalize on growth opportunities. An internal program business model creates the opportunity for the facility to grow programs and increase the amount of revenue that can be generated per hour. With the proper investment in and development of in-house programs, the facility will be able to generate significantly higher levels of revenue.

FACILITY DATABASE AND CROSS MARKETING:

- Internal programming presents the facility with the opportunity to build an extensive internal database of its customers. Owning and running in-house programs will allow the facility to capture and retain important customer contact information. This internal database will create a platform for the management team to cross-market appropriate programs to people who are already customers and invested in taking part in the products and services that the facility has to offer. The ability to cross-market to an internal database is substantially more effective than many traditional marketing initiatives.

ABILITY TO MAXIMIZE SCHEDULING:

- A rental-only model restricts the management team's ability to maximize program scheduling. This is a result of the desire of outside programmers and rentals to purchase only the best and prime time hours in the facility. With an in-house program model, the management team will be able to dictate the day and time that programs are run and therefore allow the facility to maximize the use of available scheduling time.

Financial Performance Overview

Summary of Financial Performance

SFC's determination of feasibility for the sports complex in Tusayan depends on the financial forecast of the business and the ability for it to achieve results that support the long-term financial goals of the Client. SFC constructed a detailed pro forma/financial analysis model for the outdoor complex that projects the financial viability for the first five years of operations. In creating the financial forecast, SFC intentionally projects numbers that are dependent on timely marketing, attention to detail, ongoing financial analysis, a focus on customer service, and intelligent management practices.

The following table combines and summarizes the forecasted revenues, cost of goods sold, and operating expenses through the first five years of operations at the outdoor facilities in Phase I, followed by a combined financial performance chart for Phases I and II. The financial performance details have been provided in the full financial forecast documents. SFC has projected the items within the financial forecast according to standard processes backed by more than a decade of industry experience including the production of hundreds of institutional-grade pro forma documents, the development of numerous youth and amateur sports facilities, and the real-world management experience gained from the day-to-day operations of more than 55 youth and amateur sports facilities across the country.

Phase I: Total Revenue & Expenses

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Baseball/Softball Programs	$29,000	$31,260	$35,957	$36,946	$39,864
Soccer Programs	$20,840	$23,644	$29,302	$30,569	$32,936
Football Programs	$9,660	$11,109	$13,442	$14,114	$15,561
Field Rentals	$6,840	$7,182	$8,295	$8,710	$9,145
Rental Track Meets	$2,000	$4,000	$4,400	$4,400	$4,620
Track Programs and Rentals	$14,140	$15,554	$18,820	$19,761	$21,787
Pump Track Rentals	$0	$0	$0	$0	$0
Amphitheater Rentals	$3,600	$3,780	$4,088	$4,211	$4,554
Sponsorship/Advertisement Revenue	$2,500	$2,500	$2,500	$2,500	$2,500
Total Revenue	**$88,580**	**$99,030**	**$116,807**	**$121,215**	**$130,971**
Total Cost of Goods Sold	**$37,434**	**$40,202**	**$46,406**	**$47,975**	**$51,310**
Total Operating Expenses	**$141,891**	**$144,689**	**$148,624**	**$151,890**	**$155,525**
Net Income from Operations	**($90,745)**	**($85,861)**	**($78,223)**	**($78,651)**	**($75,864)**

Table 20- Phase I Performance Overview

As demonstrated in the previous table, the operations at the outdoor sports and recreation complex in ***Phase I*** are expected to require an ***operational subsidy*** due to a negative Earnings Before Interest, Tax, Depreciation, and Amortization (EBITDA) ***of approximately $91,000 in year one*** before gradually improving to a negative EBITDA of ***approximately $76,000 annually at maturity in year five.***

Phase I + Phase II: Total Revenue & Expenses

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Baseball/Softball Programs	$29,000	$31,260	$35,957	$36,946	$39,864
Soccer Programs	$20,840	$23,644	$29,302	$30,569	$32,936
Football Programs	$9,660	$11,109	$13,442	$14,114	$15,561
Field Rentals	$6,840	$7,182	$8,295	$8,710	$9,145
Rental Track Meets	$2,000	$4,000	$4,400	$4,400	$4,620
Track Programs and Rentals	$14,140	$15,554	$18,820	$19,761	$21,787
Tennis and Pickleball Court Rentals	$6,885	$7,229	$7,818	$8,053	$8,709
Sand Volleyball Court Rentals	$1,620	$1,701	$1,840	$1,895	$2,049
Skate Park and Pump Track Rentals	$0	$0	$0	$0	$0
Amphitheater Rentals	$3,600	$3,780	$4,088	$4,211	$4,554
Sponsorship/Advertisement Revenue	$4,000	$4,000	$4,000	$4,000	$4,000
Total Revenue	**$98,585**	**$109,459**	**$127,963**	**$132,660**	**$143,225**
Total Cost of Goods Sold	**$39,935**	**$42,810**	**$49,196**	**$50,837**	**$54,375**
Total Operating Expenses	**$170,016**	**$173,346**	**$177,948**	**$181,847**	**$186,190**
Net Income from Operations	**($111,366)**	**($106,696)**	**($99,181)**	**($100,025)**	**($97,339)**

Table 21- Phase I and II Performance Overview

As demonstrated in the previous table, the operations at the outdoor sports and recreation complex ***in Phase I and II combined*** are expected to require an ***operational subsidy*** due to a negative Earnings Before Interest, Tax, Depreciation, and Amortization (EBITDA) ***of approximately $111,000 in year one*** before gradually improving to a negative EBITDA of ***approximately $97,000 annually at maturity in year five.***

Potential Funding Sources

Based on SFC's experience in planning and funding facilities similar to the facilities included in the included facility program, communities and private clients have deployed the following funding mechanisms successfully in recent projects across the country. It should be noted that in today's development climate, most projects have a diverse set of funding sources and often rely on public-private partnerships.

SPECIAL DISTRICTS

- **USDA Rural Development**

Community Facilities Direct Loans & Grants

  - This program provides affordable funding to develop essential community facilities in rural areas. An essential community facility is defined as a facility that provides an essential service to the local community for the orderly development of the community in a primarily rural area, and does not include private, commercial or business undertakings.

Community Facilities Loan Guarantees

  - This program provides loan guarantees to eligible lenders to develop essential community facilities in rural areas. An essential community facility is defined as a public improvement, operated on a non-profit basis, needed for the orderly development of a rural community where the rural community is a city or town, or its equivalent county or multi-county area. The term "facility" refers to both the physical structure financed, and the resulting service provided to rural residents or rural businesses.

- **Taxes on Business Improvement Districts (BIDs)**

  - A district is developed where businesses are required to pay an additional tax to fund projects within the boundaries of the district.

- **Opportunity Zones**

  - An economically distressed community where new investments, under certain conditions, become eligible for preferential tax treatment. Localities qualify as Opportunity Zones if they have been nominated for that designation by the state and that nomination has been certified by the Secretary of the U.S. Treasury via their delegation of authority to the Internal Revenue Service.

PARTNERSHIPS

- **Public-Private Partnerships**

  - Development and/or operational commitments are made by both public and private organizations in order to provide capital, credit, or long-term income to secure or back a loan. Private sector partners are most commonly developers, medical sector organizations, for-profit sports or wellness organizations, and non-profit sports or wellness organizations. The Public Private Partner relationship can encompass a few or all of the following facility development phases: design, build, finance, operate, and/or manage.

- **Public-Public Partnerships**

  - Development and/or operational commitments are made by two public sector organizations in order to provide capital, credit, or long-term income to secure or back a loan. Public sector partners are most commonly Cities/Towns/Villages, Counties, Parks & Recreation Departments, Chamber/CVB/Tourism Departments, and School Districts

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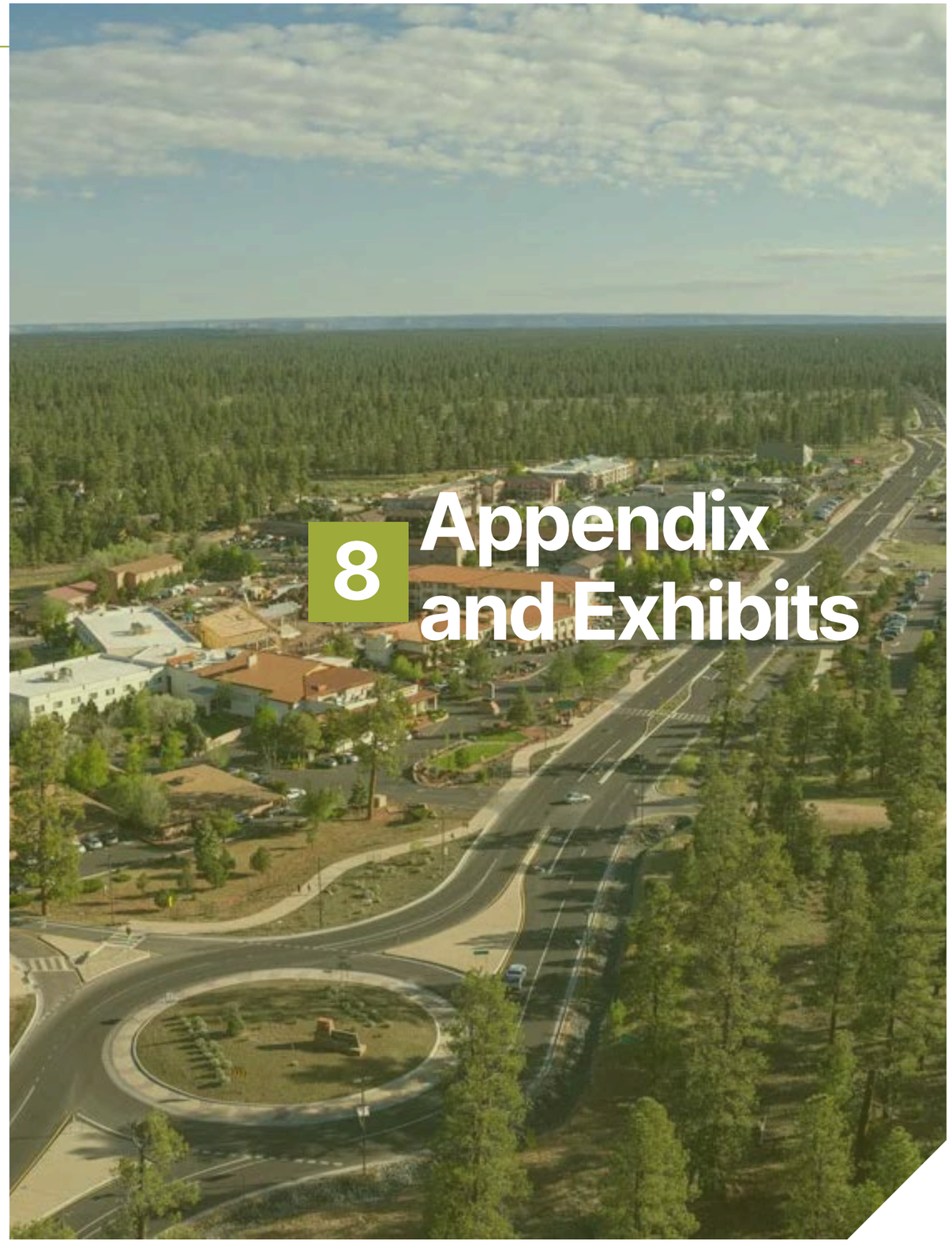
THE SPORTS FACILITIES COMPANIES

Michael Taylor Architects Inc.



8 Appendix and Exhibits

References

Tusayan Sport Complex Master Plan & Feasibility Study References

ABA (Architecture Barriers Act)

Standards issued under the Architectural Barriers Act (ABA) apply to facilities designed, built, altered, or leased with federal funds.

For more information: https://www.access-board.gov/aba/

ADA (Americans with Disabilities Act)

Accessibility standards issued under the Americans with Disabilities Act (ADA) apply to places of public accommodation, commercial facilities, and state and local government facilities in new construction, alterations, and additions. The ADA Standards are based on minimum guidelines set by the Access Board.

For more information: https://www.access-board.gov/ada/

AIA Framework for Design Excellence

The AIA Framework for Design Excellence represents the defining principles of design excellence in the 21st century. Comprised of 10 principles and accompanied by searching questions, the framework informs progress toward a zero-carbon, healthy, just, resilient, and equitable built environment.

For more information: https://www.aia.org/design-excellence/aia-framework-design-excellence

Asset Prioritization Matrix

The Consultant Team (Sports Facility Company) utilized its propriety process to determine the prioritization of assets recommended for the development of Tusayan's sports complex. The Consultant Team's asset prioritization analysis is used by communities across the country to make decisions related to existing and new facility development when balancing community demand with a project's development, operational, and impact goals. The analysis is a data-driven approach that combines research, data, analytics, industry insights/experience, and input from stakeholders, user groups, and residents to prioritize assets and inform recommendations.

References

Tusayan Sport Complex Master Plan & Feasibility Study References

Climate and Monthly Weather Forecast Tusayan, AZ

Research on weather forecast for the Town of Tusayan, Arizona for the each month of the year.

For more information: https://www.weather-atlas.com/en/arizona-usa/tusayan-climate

Facility Specification Guide

Establish clear objectives and detailed processes for managing waste effectively within the policy framework.

For more information: https://www.athleticbusiness.com/facilities/article/15141119/facility-specifications

Feasibility Report

SFC's work featured a market analysis, needs assessment, comparable communities benchmarking, a community survey, an asset prioritization analysis, facility recommendations and opinion of cost ranges for the proposed facilities, two financial forecasts aligned with phasing recommendations, and a summary of findings.

IBC (International Building Code)

The scope of the International Building Code® (IBC®) includes all buildings except detached one- and two-family dwellings and townhouses up to three stories. For the most current adoptions details go to International Code Adoptions

For more information: https://codes.iccsafe.org/content/IBC2018P6

LEED Green Associate V4 Exam

Guide to the LEED Green Associate V4 Exam is the resource to prepare for the Leadership in Energy and Environmental Design (LEED R) Green Associate exam. This exam prep guide provides a road map to studying for the LEED Green Associate exam as administered by Green Building Certification Institute (GBCI™).

For more information: https://www.aia.org/design-excellence/aia-framework-design-excellence

Five-Year Operating Pro Forma

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Facility Program Details

Facility Program

Space	Outdoor Programming Product/Service	Count	Dimensions L (')	Dimensions W (')	Approx. SF each	Total SF	% of Footprint
Baseball Field	Regulation Turf Field (with dugouts, warm-up, viewing area)	1	320' to Corners		148,225	148,225	25.7%
	Youth Baseball/Softball Fields	2	225' Fence		Over 400' Fields		0.0%
	Total 400' Baseball/Softball Fields Sq. Ft.					148,225	25.7%
Softball Field	Regulation Turf Field (with dugouts, warm-up, viewing area)	1	250' Fence		50,625	50,625	8.8%
	Total 225' Baseball/Softball Fields Sq. Ft.					50,625	8.8%
MP Field	Synthetic Turf Field - (360' x 225' With 12' Apron)	1	384	249	95,616	95,616	16.6%
	Total Outdoor Multi-Purpose Fields Sq. Ft.					95,616	16.6%
Sand VB	Sand Volleyball Courts	2	60	30	1,800	3,600	0.6%
	Total Sand Volleyball Courts Sq. Ft.					3,600	0.6%
Track w/Infield	400-Meter Track	1	560	280	156,800	156,800	27.2%
	Throwing Event Landing Area (Discuss, Hammer, Javelin, Shot Put)	1	300	180	54,000	54,000	9.4%
	Discuss/Hammer Throwing Circle	1	40	20	800	800	0.1%
	Javelin Runway & Throwing Arc (Track Surface)	1	110	14	1,540	1,540	0.3%
	Shot Put Throwing Circle	1	17	17	289	289	0.1%
	Synthetic Turf Field	1	360	225	Inside Track		0.0%
	Total Multi-Purpose Field w/ Track Sq. Ft.					213,429	37.0%
Outdoor Courts	Hard Tennis Courts (78'x36' with Required Clear Space)	2	120	60	7,200	14,400	2.5%
	Hard Pickleball Courts (44'x20' with Clear Space)	2	64	34	2,176	4,352	0.8%
	Total Outdoor Courts Sq. Ft.					18,752	3.3%
Skate Park and Pump Track	Skatepark	1	-	-	8,000	8,000	1.4%
	Pump Track (900 Linear Foot Course)	1	-	-	26,087	26,087	4.5%
	Total Skate Park and Pump Track Sq. Ft.					34,087	5.9%
Special Events Area	Amphitheater - Outdoor Bandshell	1	46	41	1,886	1,886	0.3%
	Amphitheater - Lawn Seating	1	-	-	3,600	3,600	0.6%
	Total Special Events Area Sq. Ft.					5,486	1.0%
Support Buildings	Support Building with Restrooms, Storage, and Admin Space	2	40	40	1,600	3,200	0.6%
	Press Box	1	40	40	1,600	1,600	0.3%
	Total Support Buildings Sq. Ft.					4,800	0.8%
Maint.	Maintenance/Storage Buildings	1	40	40	1,600	1,600	0.3%
	Total Maintenance Sq. Ft.					1,600	0.3%
Total Estimated Outdoor Athletic Facilities SF						**576,220**	100%
Total Outdoor Athletic Facility Acreage						**13.23**	

Site Development

		Quantity	Dimensions L (')	Dimensions W (')	Approx. SF each	Total SF	% of Total
Parking Spaces Total	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	240	20	20	400	96,000	14.4%
	Green Space, Trails, Fitness Stations, Dog Park, Overflow Parking, etc.					571,387	85.6%
Total Estimated Site Development SF						**667,387**	100%
Total Site Development Acreage						**15.32**	

Total Complex Acreage	**28.55**

Facility Development Costs and Financing Details

Capital Costs and Start-up Expenses - Full Model

	Details	Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total
Building & Land Cost						
Real Estate Acquisition	TBD	28.55	Acre	$0	$0	0.0%
Land Cost Total					**$0**	0.0%
Site Development						
Support Buildings	Finished Modular Building with FF&E (Not Including F&B)	4,800	SF	$350	$1,680,000	7.0%
Site Development - Clearing, Prep, Grading, Utility Runs, Landscaping, etc.	Paving, Grading, Utilities, Landscaping, Improvement Allocation for Outdoor Facility	28.55	Acre	$200,000	$5,709,857	23.9%
Fencing - Perimeter and Facility Control		1	LS	$100,000	$100,000	0.4%
Maintenance Building	Finished Modular Building	1,600	SF	$190	$304,000	1.3%
Contingency				10.00%	$779,386	3.3%
Escalation				9.00%	$771,592	3.2%
Contractor Fee	Includes Hard Cost Contingency/Escalation			3.00%	$280,345	1.2%
Hard Cost Total					**$9,625,180**	40.3%
Baseball/Softball Fields						
Synthetic Turf Fields						
Synthetic Turf Fields	Full Turf Model, Turf with Full Installation, Includes Curb, Field Drainage, Stone, Geotech, Turf & Infill	198,850	SF	$13.90	$2,764,015	11.58%
All Fields						
Field Lights (390' - 400' Fence)	Material and Install	1	Ea.	$275,000	$275,000	1.15%
Field Lights (225' Fence - standalone)	Material and Install	1	Ea.	$225,000	$225,000	0.94%
Scoreboards		2	Ea.	$12,500	$25,000	0.10%
All Fields Structures & Equipment		1	LS	$320,700	$320,700	1.34%
Shade Structures - Tension Fabric		4	Ea.	$10,000	$40,000	0.17%
Streaming System		2	Ea.	$10,000	$20,000	0.08%
Field and Sport Equipment	Signage, Helmets, Balls, Cages, etc.	2	Ea.	$5,000	$10,000	0.04%
Training Area Equipment	Bullpens, Batting Cages, Warm Up Areas, etc.	1	LS	$150,000	$150,000	0.63%
Shipping				5.00%	$191,486	0.80%
Contingency				10.00%	$402,120	1.68%
Escalation				9.00%	$398,099	1.67%
Baseball/Softball Fields Cost Total					**$4,821,420**	**20.19%**
Multi-Purpose Fields						
Synthetic Turf Fields						
Synthetic Turf Fields - Standard and Trac	Turf with Full Installation, Includes Curb, Field Drainage, Stone, Geotech, Turf & Infill	179,616	SF	$13.70	$2,460,739	10.31%
All Fields						
Field Lights (standard Rectangle)	Material and Install	2	Ea.	$200,000	$400,000	1.68%
Scoreboards		2	Ea.	$12,500	$25,000	0.10%
Benches (Participants)		4	Ea.	$600	$2,400	0.01%
Bleachers (Spectators)	Tip and Roll	4	Ea.	$4,000	$16,000	0.07%
Goals	Soccer: 11 v 11	4	Ea.	$5,000	$20,000	0.08%
Goals	Soccer: 9v9	4	Ea.	$1,200	$4,800	0.02%
Goals	Soccer: 6v6	8	Ea.	$1,050	$8,400	0.04%
Goals	Lacrosse	4	Ea.	$750	$3,000	0.01%
Field Equipment	Flags, Balls, Cones, & Training Equip.	2	Ea.	$5,000	$10,000	0.04%
Shipping				5.00%	$147,517	0.62%
Contingency				10.00%	$309,786	1.30%
Escalation				9.00%	$306,688	1.28%
Multi-Purpose Fields Cost Total					**$3,714,330**	**15.56%**
Sand Volleyball						
Sand		2	Ea.	$10,000	$20,000	0.08%
Court Equipment	Poles, Nets, Lines, Etc.	2	Ea.	$5,000	$10,000	0.04%
Lighting		2	Ea.	$8,000	$16,000	0.07%
Benches (Participants)		2	Ea.	$400	$800	0.00%
Athletic Equipment		1	LS	$1,000	$1,000	0.00%
Shipping				5.00%	$2,390	0.01%
Contingency				10.00%	$5,019	0.02%
Escalation				9.00%	$4,969	0.02%
Sand Volleyball Court Cost Total					**$60,178**	**0.25%**
Track and Field						
400-Meter Track	8-Lane, 2 Chutes, High Jump, 2 Runways, Throw Pad	1	LS	$875,000	$875,000	3.66%
Discus/Hammer Throwing Cage	Concrete throwing circle, protective cage, equipment	1	Ea.	$27,000	$27,000	0.11%
Javelin Runway	Track Surface	1,540	SF	$13	$20,020	0.08%
Shot Put Throwing Circle	Concrete throwing circle, toe board, etc.	1	Ea.	$1,000	$1,000	0.00%
Track Equipment	Timing System, Hurdles, Mats, & Training Equipment	1	LS	$150,000	$150,000	0.63%
Shipping				5.00%	$53,651	0.22%
Contingency				10.00%	$112,667	0.47%
Escalation				9.00%	$111,540	0.47%
Track and Field Cost Total					**$1,350,879**	**5.66%**
Outdoor Courts						
Hard Tennis Court Surface	Surface, Coloring, Striping, Etc.	14,400	SF	$13	$187,200	0.78%
Hard Pickleball Court Surface	Surface, Coloring, Striping, Etc.	4,352	SF	$13	$56,576	0.24%
Tennis Court Lights		2	Ea.	$10,000	$20,000	0.08%
Pickleball Court Lights		2	Ea.	$1,800	$3,600	0.02%
Benches (Participants)		8	Ea.	$600	$4,800	0.02%
Tennis Court Accessories	Court Nets, Perimeter Netting, Poles, Pads, Etc.	2	Ea.	$5,000	$10,000	0.04%
Pickleball Netting (Permanent)	Court Nets, Poles, Etc.	2	Ea.	$750	$1,500	0.01%
General Tennis Equipment	Balls, Cones, & Training Equip.	1	LS	$8,000	$8,000	0.03%
General Pickleball Equipment	Balls, Cones, & Training Equip.	1	LS	$6,000	$6,000	0.03%
Shipping				5.00%	$14,884	0.06%
Contingency				10.00%	$31,256	0.13%
Escalation				9.00%	$30,943	0.13%
Outdoor Courts Cost Total					**$374,759**	**1.6%**
Outdoor Amenities Area						
Skatepark	Skatepark Development	8,000	SF	$50	$400,000	1.68%
Skatepark Fencing Control		1	LS	$4,293	$4,293	0.02%
Pump Track		26,087	SF	$32	$834,783	3.50%
Amphitheater	46' wide, 41' deep on sides, 50' center	1	LS	$360,000	$360,000	1.51%
Shipping	Does not include Skatepark Development			5.00%	$59,954	0.25%
Contingency				10.00%	$165,903	0.69%
Escalation				9.00%	$164,244	0.69%
Outdoor Amenities Cost Total					**$1,989,177**	**8.33%**
Furniture, Fixtures and Equipment Cost						
FOOD & BEVERAGE						
Equipment	Basic Equipment, Storage, Etc.	2	Ea.	$25,000	$50,000	0.2%
FURNISHINGS						
Signage	Monument and Wayfinding	1	LS	$50,000	$50,000	0.2%
Furnishings	Support Buildings	4,800	SF	$2	$9,600	0.0%
Hardware	IT systems, Computers, Etc.	1	LS	$15,000	$15,000	0.1%
Software		1	LS	$5,000	$5,000	0.0%
FIELD MAINTENANCE EQUIPMENT						
General Maintenance Equipment		1	LS	$150,000	$150,000	0.6%
Turf Field Maintenance Equipment	Turf Groomer, Magnet, Friction Sweeper	1	LS	$13,500	$13,500	0.1%
Utility Golf Cart		1	LS	$10,000	$10,000	0.0%
MISCELLANEOUS						
Site Furnishings	Benches, Water Stations, Shade Structures, Etc.	1	LS	$300,000	$300,000	1.3%
Shipping				5.00%	$30,155	0.1%
Contingency				10.00%	$63,326	0.3%
Escalation				9.00%	$62,692	0.3%
Furniture, Fixtures and Equipment Cost Total					**$759,273**	**3.2%**
Soft Costs Construction						
Design-Build Fees	% of Structure and Site work			11.0%	$1,027,932	4.3%
Permits/Inspections				0.50%	$46,724	0.2%
Additional Services				10.00%	$107,466	0.5%
Soft Costs Total					**$1,182,122**	**5.0%**
Total Construction Costs - Outdoor Facility					**$23,877,316**	**100.00%**

Capital Costs and Start-up Expenses - Soft Costs Operations

	Details	Cost/Unit	Budgeted Cost	% of Total
Soft Costs Operations				
Pre-Launch Professional Services	Legal, Accounting, Bank, Consulting		$25,000	17.2%
Permits and Extensions			$15,000	10.3%
Presentation Materials	Renderings, Etc.		$25,000	17.2%
Grand Opening			$15,000	10.3%
Marketing Allowance	Pre-Opening Marketing Budget		$10,000	6.9%
Pre-Funded Operational Account			$28,336	19.5%
Pre-Opening Staff Budget	Staffing Cost Pre-Grand Opening		$13,966	9.6%
Cost of Issuance/Financing			TBD	0.0%
Interest Reserve			TBD	0.0%
Closing Costs			TBD	0.0%
Working Capital Reserve			TBD	0.0%
Contingency		10.00%	$13,230	9.1%
Soft Cost Total			**$145,533**	100.0%
Total Construction Costs - Soft Cost Operations			**$145,533**	100.0%

Working Capital Reserve			**TBD**	100.0%

Capital Costs and Start-up Expenses

USES OF FUNDS	LOW	MID	HIGH
Land Cost	$0	$0	$0
Hard Cost	$7,968,229	$8,853,588	$9,738,947
Field and Sport Equipment Cost	$10,164,832	$11,294,258	$12,423,684
Furniture, Fixtures, and Equipment	$626,922	$696,581	$766,239
Soft Costs Construction	$1,063,909	$1,182,122	$1,300,334
Soft Costs Operations	TBD	TBD	TBD
Escalation	$1,665,691	$1,850,767	$2,035,844
Working Capital Reserve	TBD	TBD	TBD
Total Uses of Funds	**$21,489,584**	**$23,877,316**	**$26,265,047**

Financial Performance Summary

Total Revenue & Expenses - 5-Year Detail

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Baseball/Softball Programs	$29,000	$31,260	$35,957	$36,946	$39,864
Soccer Programs	$20,840	$23,644	$29,302	$30,569	$32,936
Football Programs	$9,660	$11,109	$13,442	$14,114	$15,561
Field Rentals	$6,840	$7,182	$8,295	$8,710	$9,145
Rental Track Meets	$2,000	$4,000	$4,400	$4,400	$4,620
Track Programs and Rentals	$14,140	$15,554	$18,820	$19,761	$21,787
Tennis and Pickleball Court Rentals	$6,885	$7,229	$7,818	$8,053	$8,709
Sand Volleyball Court Rentals	$1,620	$1,701	$1,840	$1,895	$2,049
Skate Park and Pump Track Rentals	$0	$0	$0	$0	$0
Amphitheater Rentals	$3,600	$3,780	$4,088	$4,211	$4,554
Sponsorship/Advertisement Revenue	$4,000	$4,000	$4,000	$4,000	$4,000
Total Revenue	**$98,585**	**$109,459**	**$127,963**	**$132,660**	**$143,225**
Cost of Goods Sold	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Baseball/Softball Programs	$12,830	$12,440	$13,967	$14,314	$15,273
Soccer Programs	$9,484	$10,547	$12,482	$12,922	$13,685
Football Programs	$2,046	$2,191	$2,424	$2,491	$2,636
Field Rentals	$3,000	$3,150	$3,638	$3,820	$4,011
Rental Track Meets	$1,000	$2,000	$2,200	$2,200	$2,310
Track Programs and Rentals	$7,549	$8,304	$10,048	$10,550	$11,631
Tennis and Pickleball Court Rentals	$1,721	$1,807	$1,955	$2,013	$2,177
Sand Volleyball Court Rentals	$405	$425	$460	$474	$512
Skate Park and Pump Track Rentals	$0	$0	$0	$0	$0
Amphitheater Rentals	$900	$945	$1,022	$1,053	$1,138
Sponsorship/Advertisment Expense	$1,000	$1,000	$1,000	$1,000	$1,000
Total Cost of Goods Sold	**$39,935**	**$42,810**	**$49,196**	**$50,837**	**$54,375**
Gross Margin	**$58,650**	**$66,650**	**$78,767**	**$81,822**	**$88,851**
% of Revenue	*59%*	*61%*	*62%*	*62%*	*62%*
Facility Expenses	$109,710	$111,356	$113,026	$114,721	$116,442
Operating Expense	$18,629	$18,327	$19,279	$19,681	$20,322
Management Payroll	$30,000	$31,200	$32,448	$33,746	$35,096
Payroll Taxes/Benefits/Bonus	$11,676	$12,463	$13,196	$13,698	$14,330
Total Operating Expenses	**$170,016**	**$173,346**	**$177,948**	**$181,847**	**$186,190**
EBITDA	**($111,366)**	**($106,696)**	**($99,181)**	**($100,025)**	**($97,339)**
Cost Recovery	*47.0%*	*50.6%*	*56.3%*	*57.0%*	*59.5%*

Total Revenue & Expenses - 20-Year Outlook

Total Revenue and Expenses - Year 1-10

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Total Revenue	$98,585	$109,459	$127,963	$132,660	$143,225	$147,522	$151,948	$156,506	$161,202	$166,038
Total Cost of Goods Sold	$39,935	$42,810	$49,196	$50,837	$54,375	$56,006	$57,686	$59,417	$61,199	$63,035
Gross Margin	**$58,650**	**$66,650**	**$78,767**	**$81,822**	**$88,851**	**$91,516**	**$94,262**	**$97,090**	**$100,002**	**$103,002**
% of Revenue	*59%*	*61%*	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*
Total Operating Expenses	$170,016	$173,346	$177,948	$181,847	$186,190	$188,983	$191,817	$194,695	$197,615	$200,579
EBITDA	**($111,366)**	**($106,696)**	**($99,181)**	**($100,025)**	**($97,339)**	**($97,467)**	**($97,555)**	**($97,605)**	**($97,613)**	**($97,577)**
% of Revenue	*-113%*	*-97%*	*-78%*	*-75%*	*-68%*	*-66%*	*-64%*	*-62%*	*-61%*	*-59%*

Total Revenue and Expenses - Year 11-20

	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Total Revenue	$169,358	$172,745	$176,200	$179,724	$183,319	$185,152	$187,004	$188,874	$190,762	$192,670
Total Cost of Goods Sold	$64,296	$65,582	$66,893	$68,231	$69,596	$70,292	$70,995	$71,705	$72,422	$73,146
Gross Margin	**$105,063**	**$107,164**	**$109,307**	**$111,493**	**$113,723**	**$114,860**	**$116,009**	**$117,169**	**$118,341**	**$119,524**
% of Revenue	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*	*62%*
Total Operating Expenses	$203,588	$206,642	$209,741	$212,887	$216,081	$219,322	$222,612	$225,951	$229,340	$232,780
EBITDA	**($98,525)**	**($99,478)**	**($100,434)**	**($101,394)**	**($102,358)**	**($104,462)**	**($106,603)**	**($108,782)**	**($111,000)**	**($113,256)**
% of Revenue	*-58%*	*-58%*	*-57%*	*-56%*	*-56%*	*-56%*	*-57%*	*-58%*	*-58%*	*-59%*

Business Unit Analysis

Outdoor Baseball/Softball Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Registrations Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	$/Week	$400	$400	$440	$440	$462	16	17	18	18	19	2	$12,800	$13,440	$15,523	$15,989	$17,292
Tournaments	$/Team	$225	$225	$248	$248	$260	4	6	6	6	6	2	$1,800	$2,700	$2,970	$2,970	$3,119
Leagues - Youth and Adult	**Multi-Community**																
Fall League	$/Player	$120	$120	$132	$132	$139	48	50	53	55	56	1	$5,760	$6,048	$6,985	$7,195	$7,781
Spring League	$/Player	$120	$120	$132	$132	$139	48	50	53	55	56	1	$5,760	$6,048	$6,985	$7,195	$7,781
Summer League	$/Player	$120	$120	$132	$132	$139	24	25	26	27	28	1	$2,880	$3,024	$3,493	$3,598	$3,891
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.05	1.05	1.03	1.03						
												Total Revenue	**$29,000**	**$31,260**	**$35,957**	**$36,946**	**$39,864**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Baseball/Softball Management	Responsibility of Program Coordinator	$0	$0	$0	$0	$0
Camp Partner Fees	50% Rev Share	$6,400	$6,720	$7,762	$7,994	$8,646
Tournament Staff		$480	$494	$509	$525	$540
Umpire Fees	Avg. $50/Game	$3,050	$2,100	$2,100	$2,100	$2,100
Equipment and Supplies	5% Gross Revenue	$1,450	$1,563	$1,798	$1,847	$1,993
Awards	5% Gross Revenue	$1,450	$1,563	$1,798	$1,847	$1,993
	Total Cost of Goods Sold	**$12,830**	**$12,440**	**$13,967**	**$14,314**	**$15,273**
	Net Revenue	**$16,170**	**$18,820**	**$21,990**	**$22,633**	**$24,591**

Pricing Notes

Camps- Baseball

FCA Camp (Flagstaff AZ)
$649/ 5 days

D-Backs Superstar Camp
$150/ 1 day

Nike Hitting Camp
$120/ 1 day

Leagues- Baseball

West Flagstaff Little League (tball)
$100/ 6 weeks

WFLL- A-Majors
$125/ 8 weeks

WFLL- Juniors
$140/ 8 weeks

Diamondbacks LL- Machine pitch
$120/ 8 weeks

Diamondbacks LL- Senior
$200/ 8 weeks

Camps- Softball

Softball Prospect Camp
$150/ 1 day

Infield Skills Event
$90/ 3 days

JR Day Camp (Glendale AZ)
$199/ 1 day

JR Day Elite Session (Glendale AZ)
$299/ 2 days

Leagues- Softball

Diamondbacks LL Softball
$275/ 8 weeks

Arizona Girls Softball (tball)
$60/ 6 weeks

Arizona Girls Softball (Mini- Senior)
$140/ 8 weeks

Outdoor Soccer Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Registrations Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	$/Week	$400	$400	$440	$440	$462	11	12	14	14	15	2	$8,960	$9,856	$11,926	$12,522	$13,543
Tournaments	$/Team	$225	$225	$248	$248	$260	4	6	8	8	8	2	$1,800	$2,700	$3,960	$3,960	$4,158
Leagues - Youth and Adult	**Multi-Community**																
Fall	$/Player	$120	$120	$132	$132	$139	34	37	41	43	44	1	$4,032	$4,435	$5,367	$5,635	$6,094
Spring	$/Team	$120	$120	$132	$132	$139	34	37	41	43	44	1	$4,032	$4,435	$5,367	$5,635	$6,094
Summer	$/Team	$120	$120	$132	$132	$139	17	18	20	21	22	1	$2,016	$2,218	$2,683	$2,817	$3,047
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.10	1.10	1.05	1.03						
	Total Revenue												**$20,840**	**$23,644**	**$29,302**	**$30,569**	**$32,936**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Soccer Management	Responsibility of Program Coordinator	$0	$0	$0	$0	$0
Camp Partner Fees	50% Rev Share	$4,480	$4,928	$5,963	$6,261	$6,771
Tournament Staff		$480	$494	$509	$525	$540
Referee Fees	Avg. $40/Game	$2,440	$2,760	$3,080	$3,080	$3,080
Equipment and Supplies	5% Gross Revenue	$1,042	$1,182	$1,465	$1,528	$1,647
Awards	5% Gross Revenue	$1,042	$1,182	$1,465	$1,528	$1,647
	Total Cost of Goods Sold	**$9,484**	**$10,547**	**$12,482**	**$12,922**	**$13,685**
	Net Revenue	**$11,356**	**$13,097**	**$16,820**	**$17,647**	**$19,251**

Pricing Notes

Camps

March Spring Camp
$99/ 1 day

Commuter Summer Camp
$480/ 4 days (2 full days, 2 half days)

Resident Summer Camp
$630/ 4 days (2 full, 2 half)

Coerver Flagstaff
$69/ 1 day

Leagues

AYSO Flagstaff 257
$115/ 8 weeks

Flagstaff Revolution
$400/ 12 weeks

Youth League (Phoenix AZ)
$120/ 8 weeks

Outdoor Flag Football Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Registrations Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	$/Week	$275	$275	$303	$303	$318	17	19	21	22	23	1	$4,620	$5,313	$6,429	$6,750	$7,442
Leagues - Youth and Adult	**Multi-Community**																
Fall	$/Player	$90	$90	$99	$99	$104	28	32	35	37	39	1	$2,520	$2,898	$3,507	$3,682	$4,059
Spring	$/Player	$90	$90	$99	$99	$104	28	32	35	37	39	1	$2,520	$2,898	$3,507	$3,682	$4,059
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.15	1.10	1.05	1.05						
	Total Revenue												**$9,660**	**$11,109**	**$13,442**	**$14,114**	**$15,561**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Football Management	Responsibility of Program Coordinator	$0	$0	$0	$0	$0
Referee Fees	Avg. $30/Game	$1,080	$1,080	$1,080	$1,080	$1,080
Equipment and Supplies	5% Gross Revenue	$483	$555	$672	$706	$778
Awards	5% Gross Revenue	$483	$555	$672	$706	$778
	Total Cost of Goods Sold	**$2,046**	**$2,191**	**$2,424**	**$2,491**	**$2,636**
	Net Revenue	**$7,614**	**$8,918**	**$11,018**	**$11,623**	**$12,925**

Pricing Notes

Camps

AZ Youth Summer Camp- Tontozona (residency camp, lodging and meals included)
$899/ 5 days

Skyhawks FF Camp
$245/ 3 days

AZ Football Brigafe 6-12u Camp
$200/ 5 half days

Leagues

JR Kroc FF League
$85/ 6 weeks

JR Kroc FF League (Member Rate)
$73/ 6 weeks

AZ Sports League
$225/ 8+ weeks

Outdoor Field Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Rentals Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
School District Use	$/Hour	$0	$0	$0	$0	$0	-	-	-	-	-	1	$0	$0	$0	$0	$0
Community Rentals																	
Fall	$/Hour	$50	$50	$55	$55	$58	24	25	26	28	28	1	$1,200	$1,260	$1,455	$1,528	$1,604
Winter	$/Hour	$50	$50	$55	$55	$58	36	38	40	42	42	1	$1,800	$1,890	$2,183	$2,292	$2,407
Spring	$/Hour	$50	$50	$55	$55	$58	36	38	40	42	42	1	$1,800	$1,890	$2,183	$2,292	$2,407
Summer	$/Hour	$50	$50	$55	$55	$58	24	25	26	28	28	1	$1,200	$1,260	$1,455	$1,528	$1,604
Field Light Usage Charge	$/Hour	$20	$20	$22	$22	$23	42	44	46	49	49	1	$840	$882	$1,019	$1,070	$1,123
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.05	1.05	1.05	1.00						
	Total Revenue												**$6,840**	**$7,182**	**$8,295**	**$8,710**	**$9,145**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	50% Rental Revenue (Not Inlcuding Lights)	$3,000	$3,150	$3,638	$3,820	$4,011
	Total Cost of Goods Sold	**$3,000**	**$3,150**	**$3,638**	**$3,820**	**$4,011**
	Net Revenue	**$3,840**	**$4,032**	**$4,657**	**$4,890**	**$5,134**

Pricing Notes

Baseball/ Softball

Kroc Center Phoenix
$35/ hr

City of Phoenix Diamond Field
$30/ hr (non-resident rate)

Mesa Softball Fields
$22/ 2 hr (daytime rental)

Mesa Softball Fields
$36/ 2 hr (evening rental)

City of Phoenix Diamond Field
$22/ hr (resident rate)

MP Fields

FUSD Turf Fields
$288/ 3 hr (non-profit rate)

FUSD Turf Fields
$328/ 3 hr (for profit rate)

FUSD Turf Fields
$805/ 8 hr (non-profit rate)

FUSD Turf Fields
$1,150/ 8 hr (for profit rate)

Sequoia Pathfinder Academy
$200/ hr

City of Phoenix Adult Field Turf Rental
$22/ hr

Rental Track Meet Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Events per Year Year 1	Year 2	Year 3	Year 4	Year 5	Event Details	Year 1	Year 2	Year 3	Year 4	Year 5
School District Track Meet - 1 Day																	
Rental Fees	Daily Rental Rate	$750	$750	$825	$825	$866	-	-	-	-	-	1	$0	$0	$0	$0	$0
Club Meet - 1 Day																	
Rental Fees	Daily Rental Rate	$750	$750	$825	$825	$866	1	2	2	2	2	1	$750	$1,500	$1,650	$1,650	$1,733
Club Meet - 2 Days																	
Rental Fees	Daily Rental Rate	$1,250	$1,250	$1,375	$1,375	$1,444	1	2	2	2	2	1	$1,250	$2,500	$2,750	$2,750	$2,888
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05	2	4	4	4	4						
	Total Revenue												**$2,000**	**$4,000**	**$4,400**	**$4,400**	**$4,620**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Track Meet Support Staff Expenses	50% Gross Revenue	$1,000	$2,000	$2,200	$2,200	$2,310
Trainer Fees	Pass Through	$0	$0	$0	$0	$0
	Total Cost of Goods Sold	**$1,000**	**$2,000**	**$2,200**	**$2,200**	**$2,310**
	Net Revenue	**$1,000**	**$2,000**	**$2,200**	**$2,200**	**$2,310**

Local Track Programs & Rentals Program Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Registrations Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Local Programs																	
Youth Track Club	$/Athlete	$100	$100	$110	$110	$116	16	18	19	20	21	1	$1,600	$1,760	$2,130	$2,236	$2,465
Instructional Camps/Clinics	$/Session	$400	$400	$440	$440	$462	11	12	13	14	15	2	$8,800	$9,680	$11,713	$12,298	$13,559
Rentals																	
Open Community Use		$0	$0	$0	$0	$0	4,820	4,916	5,014	5,114	5,217	1	$0	$0	$0	$0	$0
Hourly Rentals	$/Hour	$55	$55	$61	$61	$64	68	75	82	86	91	1	$3,740	$4,114	$4,978	$5,227	$5,763
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.10	1.10	1.05	1.05						
	Total Revenue												**$14,140**	**$15,554**	**$18,820**	**$19,761**	**$21,787**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Track Management	Responsibility of Program Coordinator	$0	$0	$0	$0	$0
Club and Camp Partner Fees	50% Rev Share	$5,200	$5,720	$6,921	$7,267	$8,012
Rental Supervision/Maintenance	25% Rental Gross Revenue	$935	$1,029	$1,244	$1,307	$1,441
Supplies/Misc. Expenses	10% Gross Revenue	$1,414	$1,555	$1,882	$1,976	$2,179
	Total Cost of Goods Sold	**$7,549**	**$8,304**	**$10,048**	**$10,550**	**$11,631**
	Net Revenue	**$6,591**	**$7,250**	**$8,773**	**$9,211**	**$10,155**

Pricing Notes

John R. Davis Elementary School
$20/ 1 session

Mesquite HS
$53/ 1 session

Bogle Jr HS
$100/ 1 session

FUSD
$65/ 3 sessions (non-profit)

Hamilton HS
$100/ 1 session

FUSD
$75/ 3 sessions (for profit)

Outdoor Court Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Rentals Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Pickleball Court Rentals																	
Open Community Use	$/Hour	$0	$0	$0	$0	$0	612	643	662	682	702	1	$0	$0	$0	$0	$0
Paid Reservations (Programs and Events)	$/Hour	$15	$15	$16	$16	$17	306	321	331	341	351	1	$4,590	$4,820	$5,212	$5,369	$5,806
Tennis Court Rentals																	
Open Community Use	$/Hour	$0	$0	$0	$0	$0	459	482	496	511	527	1	$0	$0	$0	$0	$0
Paid Reservations (Programs and Events)	$/Hour	$15	$15	$16	$16	$17	153	161	165	170	176	1	$2,295	$2,410	$2,606	$2,684	$2,903
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05		1.05	1.03	1.03	1.03						
	Total Revenue												**$6,885**	**$7,229**	**$7,818**	**$8,053**	**$8,709**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	25% Gross Revenue	$1,721	$1,807	$1,955	$2,013	$2,177
	Total Cost of Goods Sold	**$1,721**	**$1,807**	**$1,955**	**$2,013**	**$2,177**
	Net Revenue	**$5,164**	**$5,422**	**$5,864**	**$6,040**	**$6,532**

Outdoor Sand Volleyball Court Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Rentals Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Sand Volleyball Court Rentals																	
Open Community Use	$/Hour	$0	$0	$0	$0	$0	230	241	248	256	263	1	$0	$0	$0	$0	$0
Paid Reservations (Programs and Events)	$/Hour	$15	$15	$16	$16	$17	108	113	117	120	124	1	$1,620	$1,701	$1,840	$1,895	$2,049
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05		1.05	1.03	1.03	1.03						
	Total Revenue												**$1,620**	**$1,701**	**$1,840**	**$1,895**	**$2,049**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	25% Gross Revenue	$405	$425	$460	$474	$512
	Total Cost of Goods Sold	**$405**	**$425**	**$460**	**$474**	**$512**
	Net Revenue	**$1,215**	**$1,276**	**$1,380**	**$1,421**	**$1,537**

Skate Park and Pump Track Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Rentals Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Skate Park and Pump Track Rentals																	
Open Community Use	$/Hour	$0	$0	$0	$0	$0	2,448	2,570	2,648	2,727	2,809	1	$0	$0	$0	$0	$0
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05		1.05	1.03	1.03	1.03						
	Total Revenue												**$0**	**$0**	**$0**	**$0**	**$0**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	25% Gross Revenue	$0	$0	$0	$0	$0
	Total Cost of Goods Sold	**$0**	**$0**	**$0**	**$0**	**$0**
	Net Revenue	**$0**	**$0**	**$0**	**$0**	**$0**

Amphitheater Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Rentals Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Amphitheater Rentals																	
Paid Rental (Programs and Events)	$/Hour	$50	$50	$53	$53	$55	72	76	78	80	83	1	$3,600	$3,780	$4,088	$4,211	$4,554
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05		1.05	1.03	1.03	1.03						
	Total Revenue												**$3,600**	**$3,780**	**$4,088**	**$4,211**	**$4,554**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	25% Gross Revenue	$900	$945	$1,022	$1,053	$1,138
	Total Cost of Goods Sold	**$900**	**$945**	**$1,022**	**$1,053**	**$1,138**
	Net Revenue	**$2,700**	**$2,835**	**$3,066**	**$3,158**	**$3,415**

Sponsorship & Advertisement Revenue

Revenue	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Sponsorship/Advertisement Income		$4,000	$4,000	$4,000	$4,000	$4,000
Total Revenue		**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**
Cost of Goods Sold	**Management Assumption**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Sponsorship COGS	25% Sponsorship Revenue	$1,000	$1,000	$1,000	$1,000	$1,000
Total Cost of Goods Sold		**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**
Net Revenue		**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**

Overhead Expenses

Facility Expenses

Indoor Facility/Buildings

Indoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Janitorial Expenses	*Cleaning and Supplies*	$7,200	$7,308	$7,418	$7,529	$7,642
Safety Supplies	*Includes Year 1 Purchase*	$500	$508	$515	$523	$531
Maintenance & Repairs	*Excludes Capital Replacement*	$1,680	$1,705	$1,731	$1,757	$1,783
Utility Expense	*Electricity, Gas, Water, Trash, etc.*	$6,768	$6,870	$6,973	$7,077	$7,183
Total Indoor Facility Expense		**$16,148**	**$16,390**	**$16,636**	**$16,886**	**$17,139**

Outdoor Assets

Outdoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Turf Field Maintenance and Labor	*Excludes Capital Replacement*	$22,000	$22,330	$22,665	$23,005	$23,350
Track Maintenance and Labor	*Excludes Capital Replacement*	$3,500	$3,553	$3,606	$3,660	$3,715
Tennis and Pickleball Court Maintenance and Labor	*Excludes Capital Replacement*	$3,000	$3,045	$3,091	$3,137	$3,184
Sand Volleyball Court Maintenance and Labor	*Excludes Capital Replacement*	$2,500	$2,538	$2,576	$2,614	$2,653
Skate Park and Pump Track Maintenance and Labor	*Based on Annual Precipitation*	$3,000	$3,045	$3,091	$3,137	$3,184
Amphitheater Maintenance and Labor		$6,750	$6,851	$6,954	$7,058	$7,164
Grounds Maintenance, Labor, and Lighting	*Based on Site Development*	$26,812	$27,214	$27,622	$28,037	$28,457
Sports and Recreation Asset Lighting	*Based on Electricity and Field Hours*	$26,000	$26,390	$26,786	$27,188	$27,595
Total Outdoor Facility Expense		**$93,562**	**$94,965**	**$96,390**	**$97,836**	**$99,303**
Total Facility Expense		**$109,710**	**$111,356**	**$113,026**	**$114,721**	**$116,442**

Operating Expenses

Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Accounting Fees	*Assumes Town Finance Covers Expenses*	$0	$0	$0	$0	$0
Bank Service Charges	*Banking Fees, Credit Card Processing*	$1,892	$2,109	$2,479	$2,573	$2,785
Communications		$3,600	$3,654	$3,709	$3,764	$3,821
Employee Uniforms		$500	$508	$515	$523	$531
Marketing and Advertising		$2,838	$2,109	$2,479	$2,573	$2,785
Insurance	*Assumes Town Insurance Coverage*	$0	$0	$0	$0	$0
Legal Fees	*Assumes Town Legal Coverage*	$0	$0	$0	$0	$0
Operating Supplies		$2,500	$2,538	$2,576	$2,614	$2,653
Real Estate Tax	*Town-Owned*	$0	$0	$0	$0	$0
Scheduling Software		$4,800	$4,872	$4,945	$5,019	$5,095
Travel and Education		$2,500	$2,538	$2,576	$2,614	$2,653
Total Operating Expenses		**$18,629**	**$18,327**	**$19,279**	**$19,681**	**$20,322**

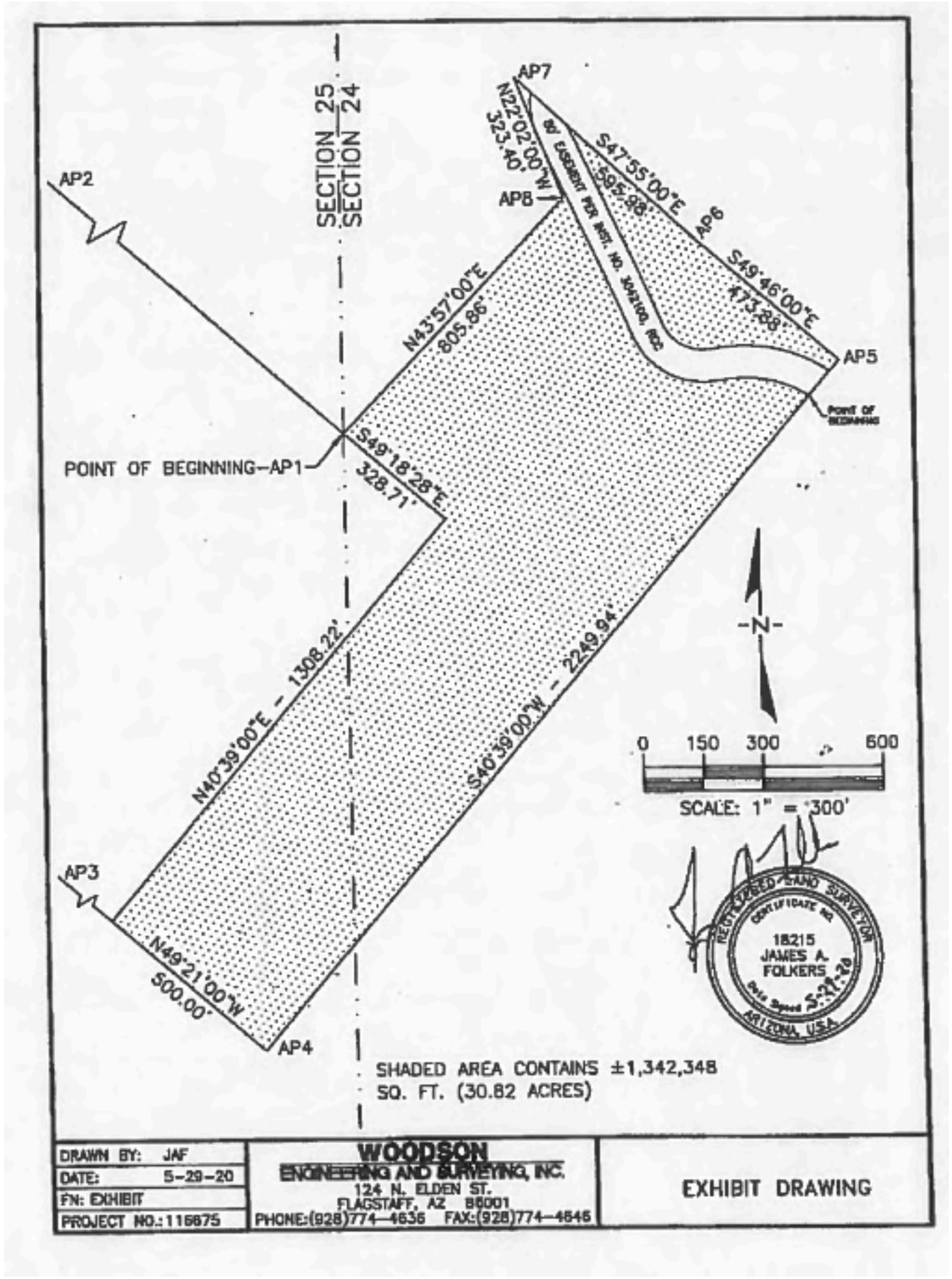
Management Payroll Summary

Management Position	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Program Coordinator	*Part-Time or Split Position*	$30,000	$31,200	$32,448	$33,746	$35,096
Facility Manager	*Assumes Coverage by Town*	$0	$0	$0	$0	$0
Finance Manager	*Assumes Coverage by Town*	$0	$0	$0	$0	$0
Total Management Payroll		**$30,000**	**$31,200**	**$32,448**	**$33,746**	**$35,096**

Payroll Summary

	Total Payroll Summary	Management Assumption	Pre-Open	Year 1	Year 2	Year 3	Year 4	Year 5
Mgmt	Program Coordinator	4 months Prior	$10,000	$30,000	$31,200	$32,448	$33,746	$35,096
Mgmt	Facility Manager		$0	$0	$0	$0	$0	$0
Mgmt	Finance Manager		$0	$0	$0	$0	$0	$0
	Subtotal Management Payroll		**$10,000**	**$30,000**	**$31,200**	**$32,448**	**$33,746**	**$35,096**
Staff	Baseball/Softball Tournament Staff	1 month prior	$40	$480	$494	$509	$525	$540
Staff	Soccer Tournament Staff	1 month prior	$40	$480	$494	$509	$525	$540
Staff	Field Rental Supervision/Maint. Staff	1 month prior	$250	$3,000	$3,150	$3,638	$3,820	$4,011
Staff	Track and Field Rental Supervision/Maint. Staff	1 month prior	$78	$935	$1,029	$1,244	$1,307	$1,441
Staff	Track Meet Support Staff	1 month prior	$83	$1,000	$2,000	$2,200	$2,200	$2,310
Staff	Tennis and Pickleball Court Rental Supervision/Maint. Staff	1 month prior	$143	$1,721	$1,807	$1,955	$2,013	$2,177
Staff	Sand Volleyball Court Rental Supervision/Maint. Staff	1 month prior	$34	$405	$425	$460	$474	$512
Staff	Skate Park and Pump Track Rental Supervision/Maint. Staff	1 month prior	$0	$0	$0	$0	$0	$0
Staff	Amphitheater Rental Supervision/Maint. Staff	1 month prior	$75	$900	$945	$1,022	$1,053	$1,138
	Subtotal Staff		**$743**	**$8,921**	**$10,345**	**$11,538**	**$11,916**	**$12,670**
Referees	Baseball/Softball Umpires	Per Diem		$3,050	$2,100	$2,100	$2,100	$2,100
Referees	Soccer Referees	Per Diem		$2,440	$2,760	$3,080	$3,080	$3,080
Referees	Football Referees	Per Diem		$1,080	$1,080	$1,080	$1,080	$1,080
	Subtotal Referee/Trainers (COGS)			**$6,570**	**$5,940**	**$6,260**	**$6,260**	**$6,260**
	Payroll Subtotal		**$10,743**	**$45,491**	**$47,485**	**$50,246**	**$51,921**	**$54,026**
	Payroll Service, Administration, and Taxes/Benefits	30% Mgmt & Staff Payroll	$3,223	$11,676	$12,463	$13,196	$13,698	$14,330
	Payroll Taxes/Benefits/Bonus Totals		**$3,223**	**$11,676**	**$12,463**	**$13,196**	**$13,698**	**$14,330**
	Total Payroll Cost			**$57,168**	**$59,948**	**$63,441**	**$65,620**	**$68,356**

Exhibit A
RFP Appendix


SECTION 25
SECTION 24
AP2
AP7
AP8
AP6
AP5
AP3
AP4
POINT OF BEGINNING–AP1
POINT OF BEGINNING
N22°02'00"W 323.40'
S47°55'00"E 595.88'
S49°46'00"E 473.88'
N43°57'00"E 805.86'
S49°18'28"E 328.71'
N40°39'00"E - 1308.22'
S40°39'00"W - 2249.94'
N49°21'00"W 500.00'
60' EASEMENT PER INST. NO. 3042100, ROC
N
0 150 300 600
SCALE: 1" = 300'
SHADED AREA CONTAINS ±1,342,348 SQ. FT. (30.82 ACRES)
REGISTERED LAND SURVEYOR
CERTIFICATE NO.
18215
JAMES A. FOLKERS
Date Signed 5-29-20
ARIZONA, U.S.A.
DRAWN BY: JAF
DATE: 5-29-20
FN: EXHIBIT
PROJECT NO.: 116675
WOODSON
ENGINEERING AND SURVEYING, INC.
124 N. ELDEN ST.
FLAGSTAFF, AZ 86001
PHONE:(928)774-4636 FAX:(928)774-4645
EXHIBIT DRAWING

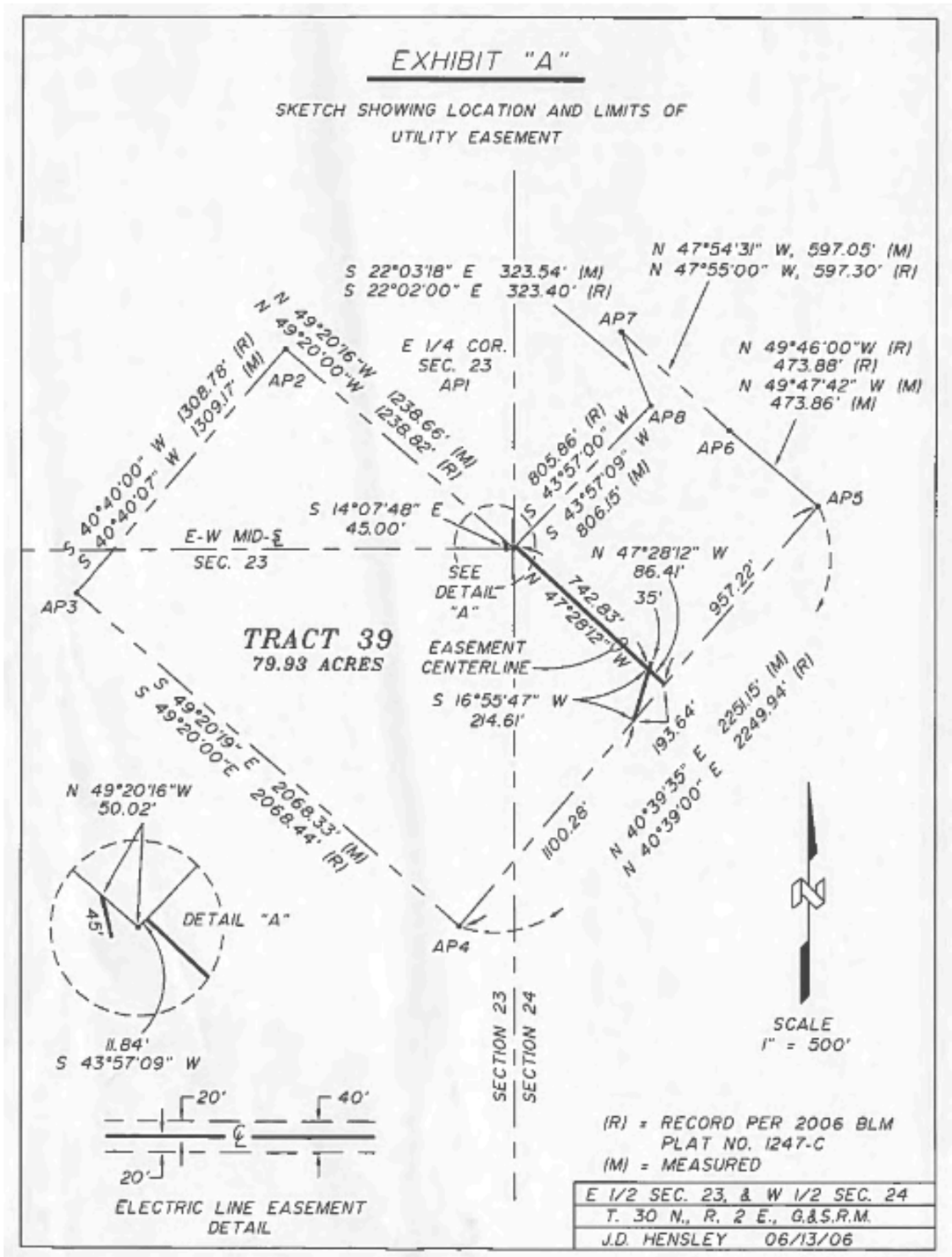
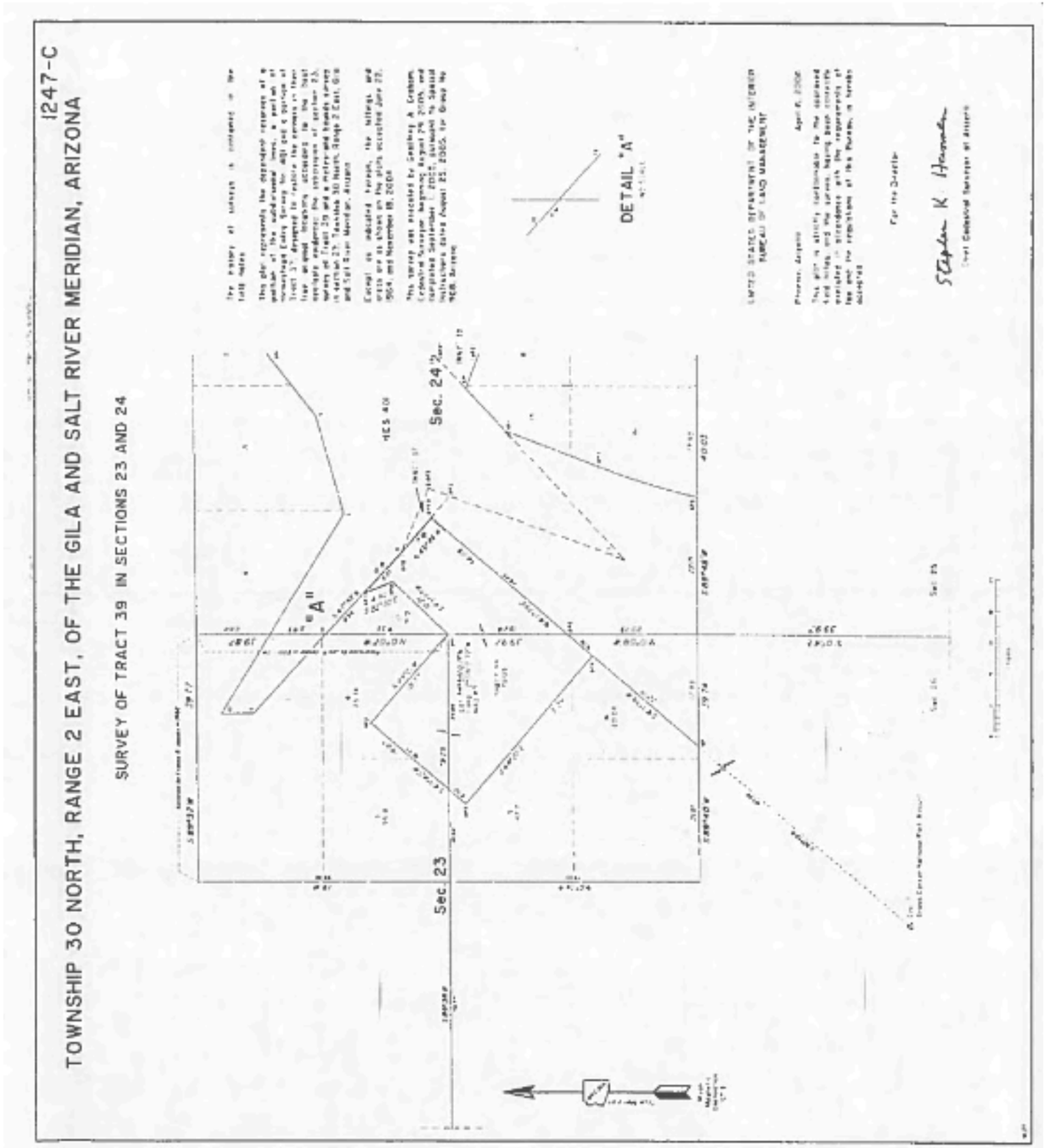


EXHIBIT "A"
SKETCH SHOWING LOCATION AND LIMITS OF UTILITY EASEMENT
S 22°03'18" E 323.54' (M)
S 22°02'00" E 323.40' (R)
N 47°54'31" W, 597.05' (M)
N 47°55'00" W, 597.30' (R)
N 49°46'00"W (R) 473.88' (R)
N 49°47'42" W (M) 473.86' (M)
E 1/4 COR. SEC. 23 API
N 49°20'16"W 1238.66' (M)
N 49°20'00"W 1238.82' (R)
S 40°40'00" W 1308.78' (R)
S 40°40'07" W 1309.17' (M)
805.86' (R)
S 43°57'00" W
S 43°57'09" W 806.15' (M)
S 14°07'48" E 45.00'
E-W MID-§ SEC. 23
SEE DETAIL "A"
N 47°28'12" W 86.41'
742.83'
35'
957.22'
TRACT 39
79.93 ACRES
EASEMENT CENTERLINE
S 16°55'47" W 214.61'
193.64'
S 49°20'19" E 2068.33' (M)
S 49°20'00" E 2068.44' (R)
N 40°39'35" E 2251.15' (M)
N 40°39'00" E 2249.94' (R)
1100.26'
N 49°20'16"W 50.02'
DETAIL "A"
45'
11.84'
S 43°57'09" W
20'
40'
ELECTRIC LINE EASEMENT DETAIL
SECTION 23
SECTION 24
SCALE 1" = 500'
(R) = RECORD PER 2006 BLM PLAT NO. 1247-C
(M) = MEASURED
E 1/2 SEC. 23, & W 1/2 SEC. 24
T. 30 N., R. 2 E., G.&S.R.M.
J.D. HENSLEY 06/13/06


1247-C
TOWNSHIP 30 NORTH, RANGE 2 EAST, OF THE GILA AND SALT RIVER MERIDIAN, ARIZONA
SURVEY OF TRACT 39 IN SECTIONS 23 AND 24
DETAIL "A"
Sec. 24
Sec. 23
"A"

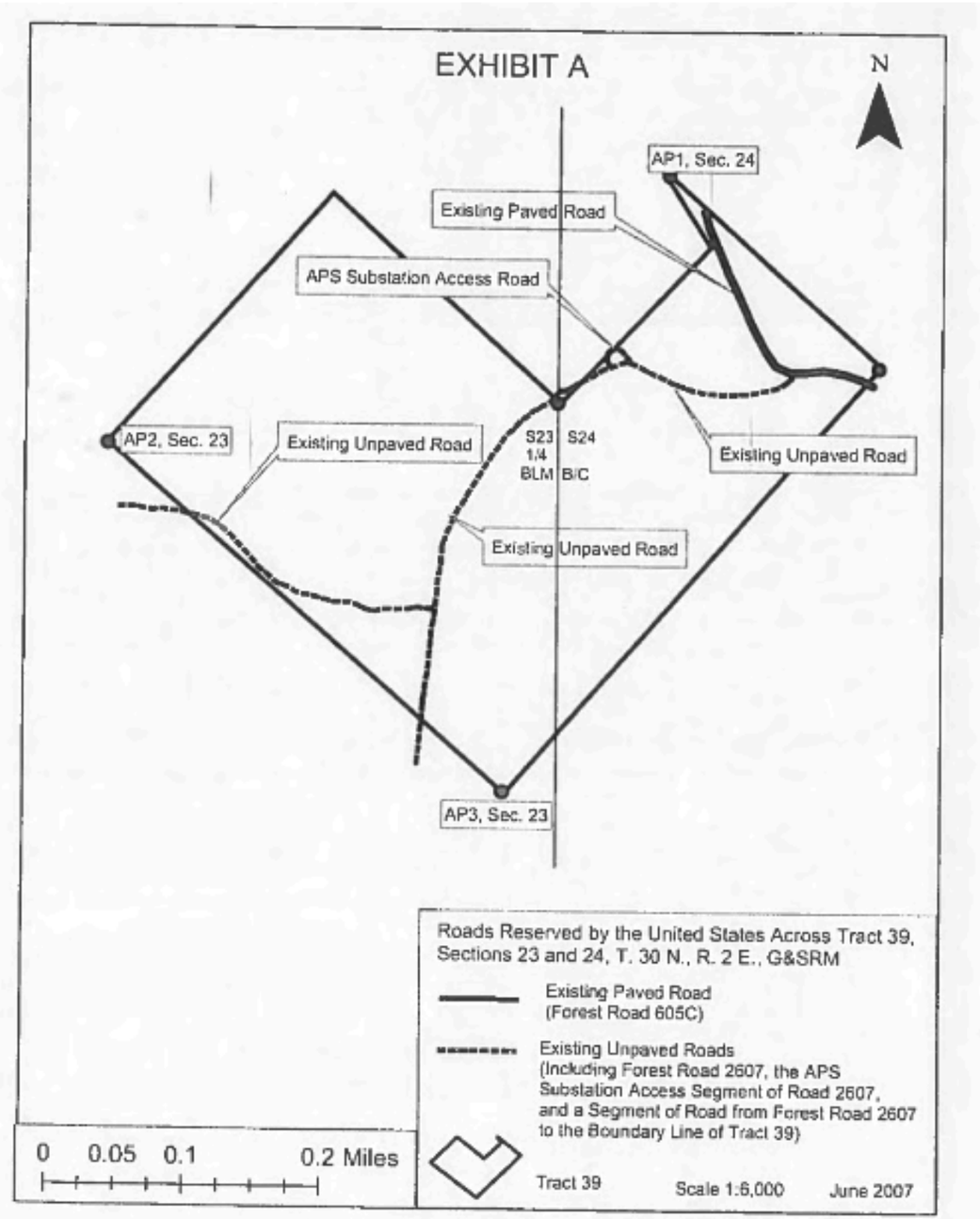


EXHIBIT A
N
AP1, Sec. 24
Existing Paved Road
APS Substation Access Road
AP2, Sec. 23
Existing Unpaved Road
S23
S24
1/4
BLM B/C
Existing Unpaved Road
Existing Unpaved Road
AP3, Sec. 23
Roads Reserved by the United States Across Tract 39, Sections 23 and 24, T. 30 N., R. 2 E., G&SRM
Existing Paved Road (Forest Road 605C)
Existing Unpaved Roads (Including Forest Road 2607, the APS Substation Access Segment of Road 2607, and a Segment of Road from Forest Road 2607 to the Boundary Line of Tract 39)
Tract 39
Scale 1:6,000
June 2007
0 0.05 0.1 0.2 Miles

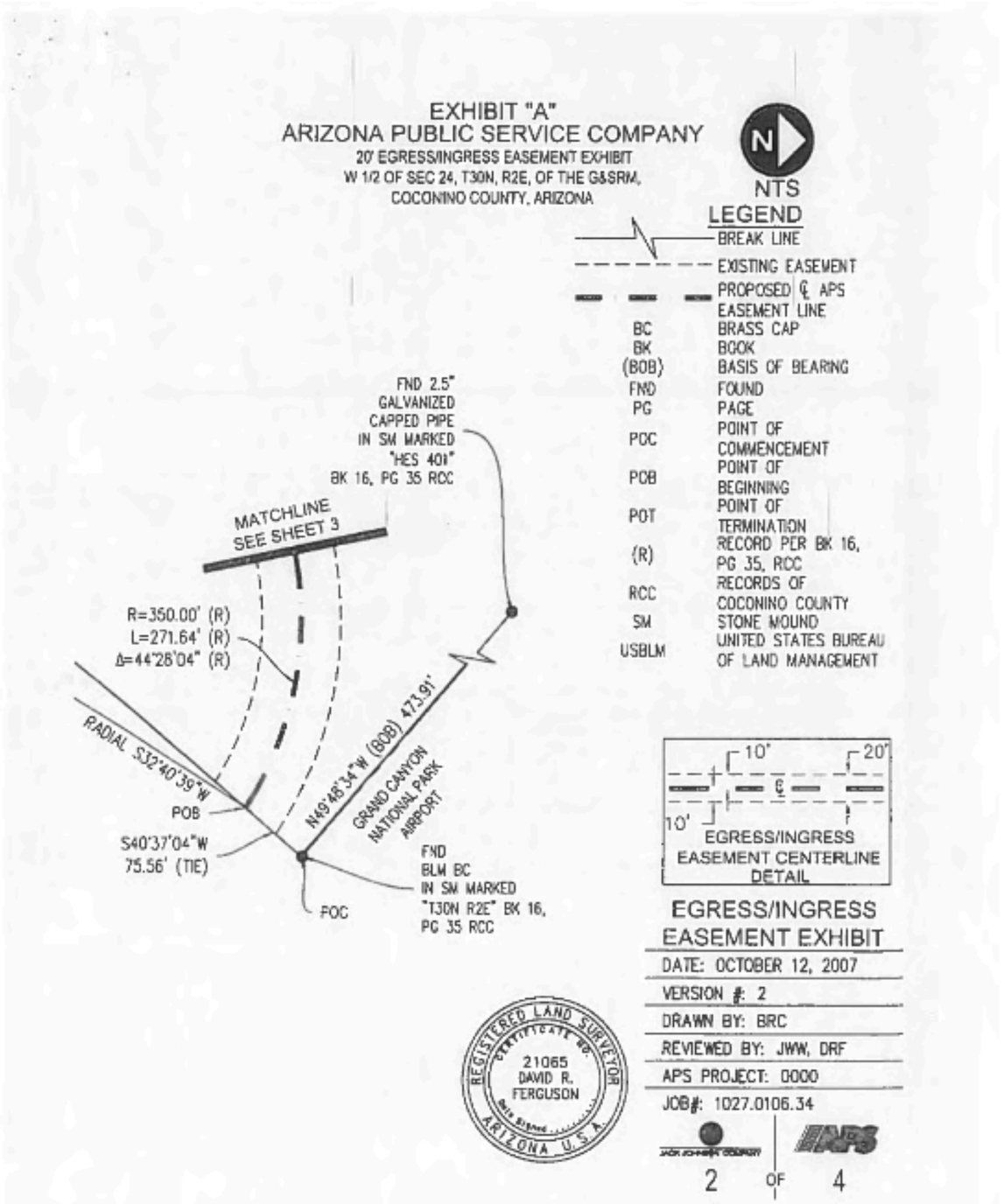
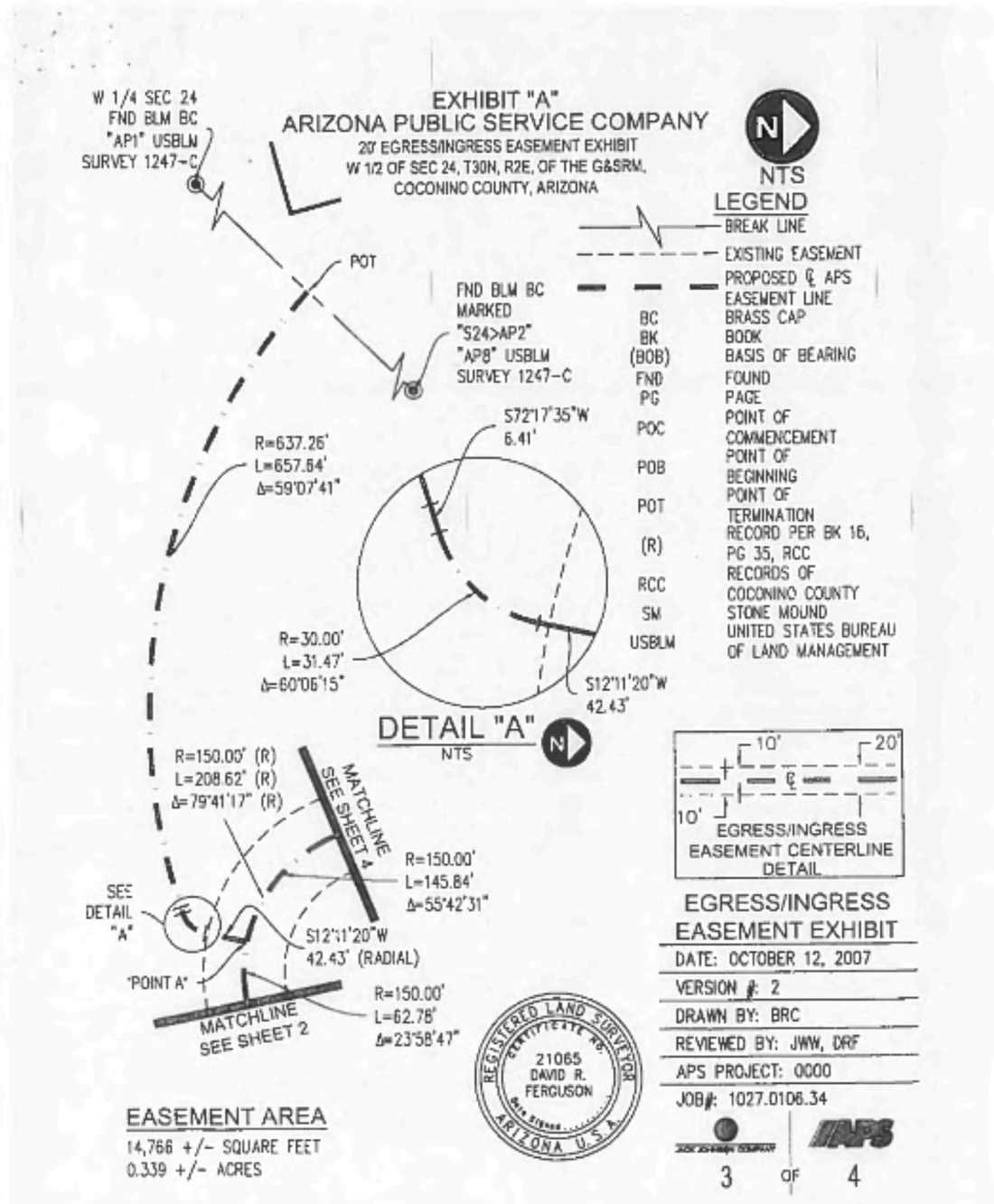


EXHIBIT "A"
ARIZONA PUBLIC SERVICE COMPANY
20' EGRESS/INGRESS EASEMENT EXHIBIT
W 1/2 OF SEC 24, T30N, R2E, OF THE G&SRM,
COCONINO COUNTY, ARIZONA
N
NTS
LEGEND
BREAK LINE
EXISTING EASEMENT
PROPOSED ℄ APS EASEMENT LINE
BC BRASS CAP
BK BOOK
(BOB) BASIS OF BEARING
FND FOUND
PG PAGE
POC POINT OF COMMENCEMENT
POB POINT OF BEGINNING
POT POINT OF TERMINATION
(R) RECORD PER BK 16, PG 35, RCC
RCC RECORDS OF COCONINO COUNTY
SM STONE MOUND
USBLM UNITED STATES BUREAU OF LAND MANAGEMENT
FND 2.5" GALVANIZED CAPPED PIPE IN SM MARKED "HES 401" BK 16, PG 35 RCC
MATCHLINE SEE SHEET 3
R=350.00' (R)
L=271.64' (R)
Δ=44°28'04" (R)
RADIAL S32°40'39"W
POB
S40°37'04"W 75.56' (TIE)
N49°48'34"W (BOB) 473.91'
GRAND CANYON NATIONAL PARK AIRPORT
POC
FND BLM BC IN SM MARKED "T30N R2E" BK 16, PG 35 RCC
10'
20'
10'
EGRESS/INGRESS EASEMENT CENTERLINE DETAIL
EGRESS/INGRESS EASEMENT EXHIBIT
DATE: OCTOBER 12, 2007
VERSION #: 2
DRAWN BY: BRC
REVIEWED BY: JWW, DRF
APS PROJECT: 0000
JOB#: 1027.0106.34
REGISTERED LAND SURVEYOR
CERTIFICATE NO.
21065
DAVID R. FERGUSON
ARIZONA U.S.A.
2 OF 4


W 1/4 SEC 24
FND BLM BC
"AP1" USBLM
SURVEY 1247-C
EXHIBIT "A"
ARIZONA PUBLIC SERVICE COMPANY
20' EGRESS/INGRESS EASEMENT EXHIBIT
W 1/2 OF SEC 24, T30N, R2E, OF THE G&SRM,
COCONINO COUNTY, ARIZONA
N
NTS
LEGEND
BREAK LINE
EXISTING EASEMENT
PROPOSED ℄ APS EASEMENT LINE
BC BRASS CAP
BK BOOK
(BOB) BASIS OF BEARING
FND FOUND
PG PAGE
POC POINT OF COMMENCEMENT
POB POINT OF BEGINNING
POT POINT OF TERMINATION
(R) RECORD PER BK 16, PG 35, RCC
RCC RECORDS OF COCONINO COUNTY
SM STONE MOUND
USBLM UNITED STATES BUREAU OF LAND MANAGEMENT
POT
FND BLM BC MARKED "S24>AP2" "AP8" USBLM SURVEY 1247-C
S72°17'35"W 6.41'
R=637.26'
L=657.64'
Δ=59°07'41"
R=30.00'
L=31.47'
Δ=60°06'15"
S12°11'20"W 42.43'
DETAIL "A"
NTS
R=150.00' (R)
L=208.62' (R)
Δ=79°41'17" (R)
MATCHLINE SEE SHEET 4
R=150.00'
L=145.84'
Δ=55°42'31"
SEE DETAIL "A"
S12°11'20"W 42.43' (RADIAL)
"POINT A"
MATCHLINE SEE SHEET 2
R=150.00'
L=62.78'
Δ=23°58'47"
EASEMENT AREA
14,766 +/- SQUARE FEET
0.339 +/- ACRES
10'
20'
10'
EGRESS/INGRESS EASEMENT CENTERLINE DETAIL
EGRESS/INGRESS EASEMENT EXHIBIT
DATE: OCTOBER 12, 2007
VERSION #: 2
DRAWN BY: BRC
REVIEWED BY: JWW, DRF
APS PROJECT: 0000
JOB#: 1027.0106.34
REGISTERED LAND SURVEYOR
CERTIFICATE NO.
21065
DAVID R. FERGUSON
ARIZONA U.S.A.
3 OF 4

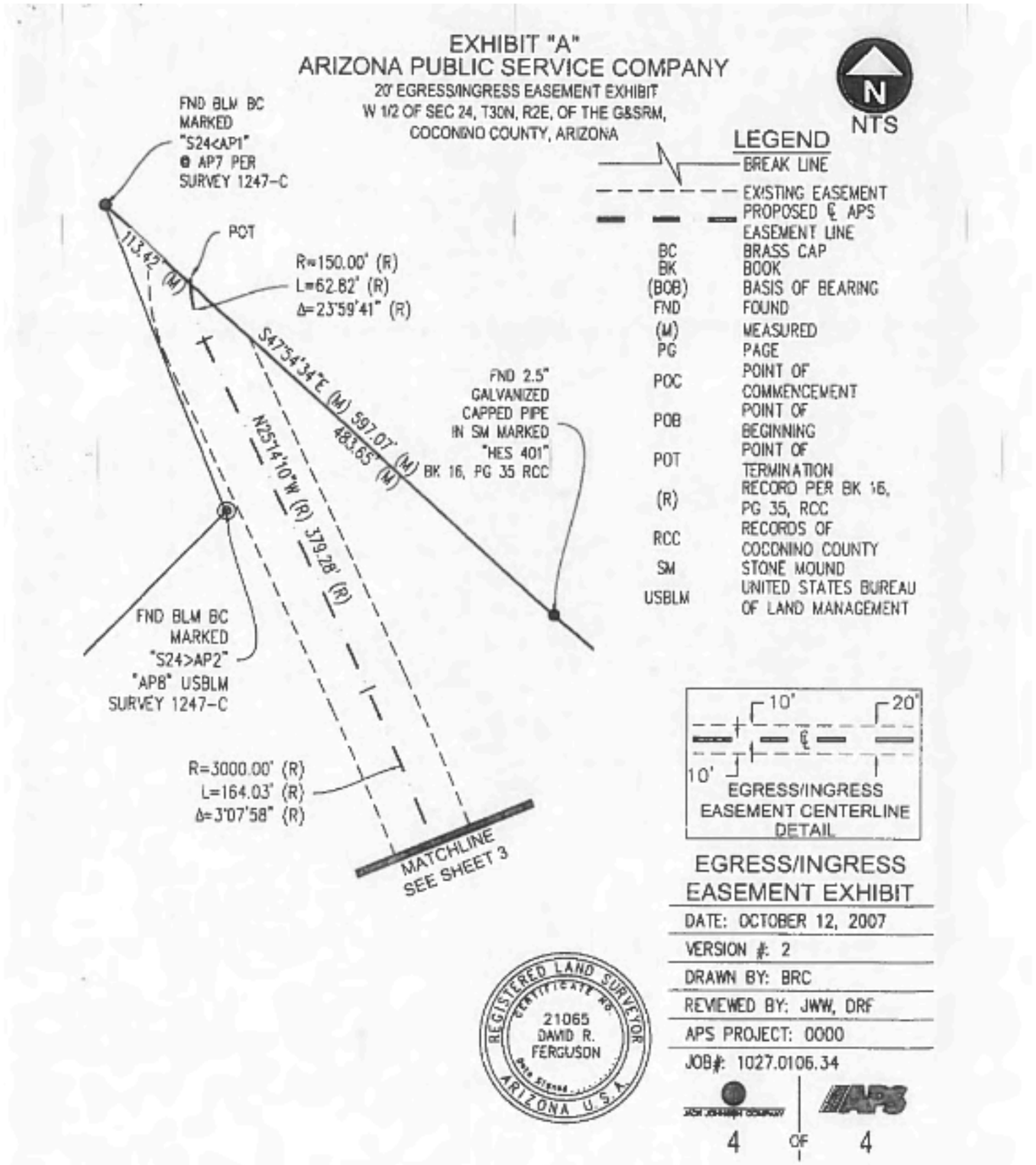


Exhibit B

APS General Design Guidelines

General Design Guidelines

For

Proposed Improvements

In APS Transmission ROW

1/15/14

Any improvements within Arizona Public Service Company's (APS) Transmission easement/ right of way (collectively, ROW) must have written approval which is given by APS in the form of an Encroachment Agreement. A SIGNED *ENCROACHMENT AGREEMENT* / APPROVAL LETTER IS REQUIRED PRIOR TO BEGINNING CONSTRUCTION.

To obtain *An Encroachment Agreement*, plans must be submitted to the APS Land Services Department where they will undergo a process of review, revision (if necessary), and approval. The review process should begin early in the design process to obtain approval of plans prior to construction. Upon approval of the final plans, an Encroachment Agreement will be drafted by the APS Land Services Department and sent to the Landowner for signature. The *Encroachment Agreement*, including an exhibit will be recorded at the County Recorder's Office. The approved plans are retained by APS.
General guidelines for the *Encroachment Agreement* process are as follows:

1. All plans submitted to APS must be drawn "to scale",
   Plans should be submitted to:

   APS
   Attention: Land Services Department
   Mail Station 3286
   P.O. Box 53933
   Phoenix, AZ 85072-3933

2. All plans must show APS ROW boundaries.

3. All plans must show existing APS facilities, including poles/towers, equipment enclosures, overhead/underground wire locations and identifying equipment numbers when available.

4. Plans must show all proposed improvements within APS ROW, including utilities, paving, grading, drainage, lighting, landscaping, etc.

5. Lighting structures must meet APS electrical clearances with respect to our overhead conductors and towers/poles. The lighting design and construction must also meet OSHA requirements. In general, lighting

structures 12 ft high or less should not violate APS electrical clearances. Proposed lighting plans need to be reviewed and approved by APS. APS may require the land owner to provide a Survey of APS facilities as part of calculating clearances and approving lighting within the ROW.

6. In general, trees are prohibited within APS ROW. In special cases some landscaping, including low growing type trees, may be allowed provided they do not interfere with the maintenance of existing or future transmission lines. All proposed landscaping in APS ROW plans need to be reviewed and approved.

7. APS does not allow temporary or permanent structures within our ROW. Structures, by way of example shall include, but are not limited to buildings, mobile homes, recreational vehicle parking or storage, storage tanks, septic systems, swimming pools, tennis courts, dumpsters, dry wells, or similar facilities.

8. Retention basins will need to be designed by the customer to adhere to the Storm Water Retention Basin Design Guidelines and site-specific comments from APS. (Please contact APS to obtain a copy of the Storm Water Retention Basin Design Guidelines.) Any deviation from this guideline will require APS approval.

9. Any fencing that is constructed across APS ROW must have a 16-foot dual-lock gate installed at each end of the right-of-way area. Metal fencing must be properly grounded. APS must maintain access along its line.

10. Maintenance equipment / crane setup areas are required at poles/towers and at intervals parallel to the wires. The setup area at a pole / tower differs depending upon the voltage of the line. The EHV (115KV, 230KV and 500KV) pole/tower setup area is generally defined as, a length of approximately 50 ft in each direction from the pole or tower foundations or by the width of the ROW. The 69KV pole setup area is generally defined as, a length of approximately 30 ft in each direction from the pole, by the width of the ROW. Depending upon the transmission line voltage, the distance between setup areas along the wires and the size of the setup

areas will vary. Due to the complexity of issues involved, pole setup areas and wire setup areas will need to be designed by the landowner's consultants based upon input from APS. (The APS Storm Water Retention Basin Design Guidelines drawing also contains general design information for pole/tower and wire setup areas.)

11. Parking lots are an acceptable use of APS ROW. There are specific requirements for orientation with respect to traffic flow. Maintenance paths and crane setup areas will need to be incorporated into the parking lot design based upon input from APS.

12. All pipes, manholes, or other proposed facilities to be located at or below grade in APS ROW must be designed to withstand a minimum of 320 psi on a 27 inch diameter outrigger pad. Load calculations sealed by an Arizona licensed Civil Engineer must be provided to APS for review.

13. NO GRADE CHANGES/ CUT OR FILL IS PERMITTED WITHIN APS ROW WITHOUT PRIOR WRITTEN APPROVAL. APS has specific requirements for excavations near APS poles, towers, and facilities.

14. For Transmission pole bracing, pole relocations, or transmission line conflict checks, please contact APS Transmission Line Maintenance Department at 602 371-7242

15. APS does not allow recreational pool encroachments into its ROW, whether the ROW is created by private easement or by Public Utility Easement (PUE). If the permitting agency requires concurrence from APS in order to issue a permit, please contact the Land Services Department at 602-371-5966 for instructions.

16. MINIMUM OSHA SAFE WORKING DISTANCES SHALL BE MAINTAINED AT ALL TIMES ONCE AN APPROVED ENCROACHMENT AGREEMENT HAS BEEN AUTHORIZED BY APS. APS WILL PROVIDE UPON REQUEST. SPECIFIC SAFE WORKING DISTANCES DEPENDING ON THE VOLTAGES OF THE LINES WITHIN THE ROW'S.

Exhibit C

Anecdotal Clearance Requirements (to be verified by AHJ)

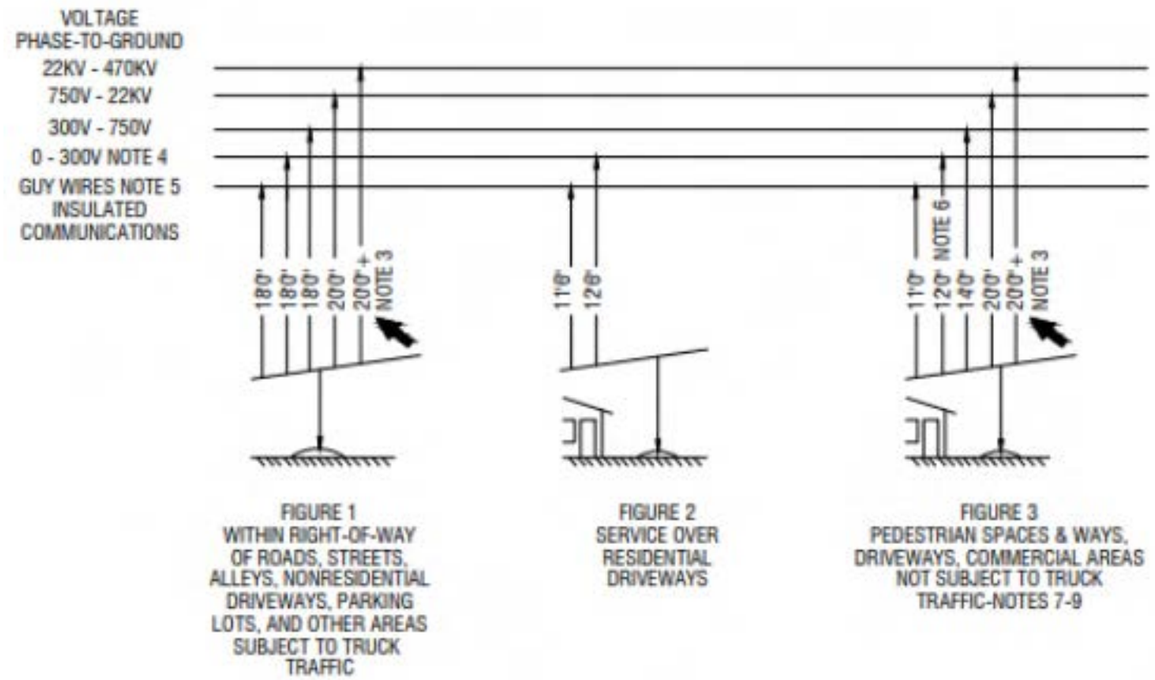


FIGURE 1
WITHIN RIGHT-OF-WAY OF ROADS, STREETS, ALLEYS, NONRESIDENTIAL DRIVEWAYS, PARKING LOTS, AND OTHER AREAS SUBJECT TO TRUCK TRAFFIC

FIGURE 2
SERVICE OVER RESIDENTIAL DRIVEWAYS

FIGURE 3
PEDESTRIAN SPACES & WAYS, DRIVEWAYS, COMMERCIAL AREAS NOT SUBJECT TO TRUCK TRAFFIC-NOTES 7-9

orcutt | winslow

THE SPORTS FACILITIES COMPANIES

Michael Taylor
Architects Inc.