



Harmony Sports Association  
Clark County Council Presentation

September 30th, 2020



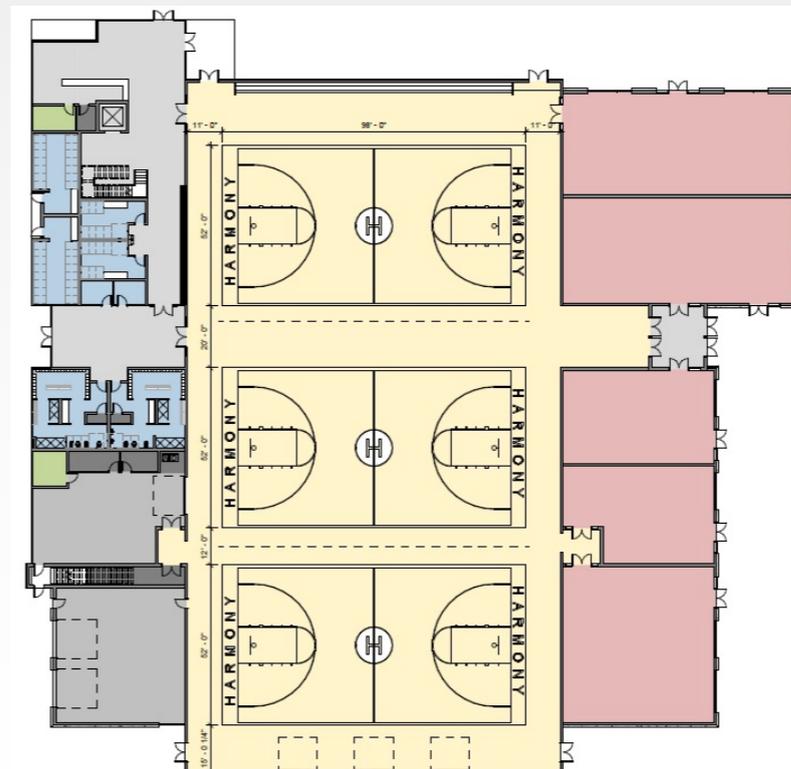
# Current Layout - Map View



# Phased Master Plan/Vision



# Phased Master Plan/Vision



# Outstanding Public/Private Partnership

- This has been a **best case scenario** for a Public/Private Partnership.
- Since 1982 when Clark County allowed HSA to lease Harmony Sports Complex HSA has created \$25m of replacement value (without any allocation to land value) at this facility through volunteer time, donors, & fundraisers.
  - 8 Baseball fields with artificial turf infields
  - 9 Soccer fields (3 of which are artificial turf with lights)
  - Multiple Supporting Structures
- Operation of Facility has been at virtually no cost to the County or Public
  - HSA has maintained 100% of Fields & Facilities at no Cost to the County
  - County is only responsible for maintenance of well & periodic help with gravel parking lot



**HARMONY SPORTS COMPLEX IMPROVEMENT VALUE**

**BASEBALL - Cascade Little League**

Field #	Field Size (SF)	Cost/SF	Lighting Cost/SF	Total Cost/SF	Estimated Value	Fencing	Turf Infield	Score boards	Dugouts	Total Cost/SF	Estimated Value
1	110,000	\$11.50	\$5.75	\$17.25	\$1,897,500	\$50,000		\$9,000	\$5,000	\$17.83	\$1,961,500
2	65,000	\$11.50	\$5.75	\$17.25	\$1,121,250	\$35,000		\$6,000	\$5,000	\$17.25	\$1,167,250
3	50,000	\$11.50	\$0.00	\$11.50	\$575,000	\$50,000		\$6,000	\$5,000	\$11.50	\$636,000
4	50,000	\$11.50	\$0.00	\$11.50	\$575,000	\$35,000		\$6,000	\$5,000	\$11.50	\$621,000
5	95,000	\$11.50	\$5.75	\$17.25	\$1,638,750	\$50,000		\$0	\$0	\$17.25	\$1,688,750
6	35,000	\$9.50	\$0.00	\$9.50	\$332,500	\$0	\$0	\$0	\$0	\$9.50	\$332,500
7		\$11.50	\$0.00	\$11.50	\$0	\$5,000	\$0	\$0	\$0	\$11.50	\$5,000
8	50,000	\$11.50	\$0.00	\$11.50	\$575,000	\$35,000		\$6,000	\$5,000	\$11.50	\$621,000
9	16,000	\$11.50	\$0.00	\$11.50	\$184,000	\$20,000	\$0	\$9,000	\$5,000	\$11.50	\$218,000
<b>TOTALS</b>	<b>471,000</b>										<b>\$7,251,000</b>
Office/Concession Stand					(1,480 SF @ \$125/SF)						\$185,000
Maintenance Shed					(700 SF @ \$50/SF)						\$35,000
Turf Batting Cages					One of SF						\$12,500
Turf Bull Pins					Fields (1, 2, 3, 4, 5, & 8) @ \$6,000/Field						\$36,000
Misc.					Equipment Shed (6@ \$51,500), Score Keeper Booths (5 @ \$2,500)						\$21,500
Additional Netting					Four Fields (completed in February 2020)						\$37,000
Other					Bleachers Stationary or Portable?						\$0
<b>TOTAL BASEBALL</b>											<b>\$7,578,000</b>

**SOCCER - Washington Timbers Football Club**

Field #	Field Size (SF)	Cost/SF	Lighting Cost/SF	Total Cost/SF	Estimated Value	Add-On Cost	Add-on Cost	Add-on Cost	Add-on Cost	Total Cost/SF	Estimated Value
1	105,000	\$11.50	\$0.00	\$11.50	\$1,207,500	\$0.00	\$0.00	\$0.00	\$0.00	\$11.50	\$1,207,500
2	105,000	\$11.50	\$0.00	\$11.50	\$1,207,500	\$0.00	\$0.00	\$0.00	\$0.00	\$11.50	\$1,207,500
3	42,000	\$11.50	\$0.00	\$11.50	\$483,000	\$0.00	\$0.00	\$0.00	\$0.00	\$11.50	\$483,000
4	88,000	\$11.50	\$0.00	\$11.50	\$1,012,000	\$0.00	\$0.00	\$0.00	\$0.00	\$11.50	\$1,012,000
5	67,000	\$11.50	\$0.00	\$11.50	\$770,500	\$0.00	\$0.00	\$0.00	\$0.00	\$11.50	\$770,500
6	72,000	\$11.50	\$0.00	\$11.50	\$828,000	\$0.00	\$0.00	\$0.00	\$0.00	\$11.50	\$828,000
7	90,000	\$16.10	\$4.50	\$20.60	\$1,854,000	\$0.00	\$0.00	\$0.00	\$0.00	\$20.60	\$1,854,000
8	90,000	\$16.10	\$4.50	\$20.60	\$1,854,000	\$0.00	\$0.00	\$0.00	\$0.00	\$20.60	\$1,854,000
9	90,000	\$16.10	\$4.50	\$20.60	\$1,854,000	\$0.00	\$0.00	\$0.00	\$0.00	\$20.60	\$1,854,000
<b>TOTALS</b>	<b>749,000</b>										<b>\$11,070,500</b>
Modular Office					(900 SF @ \$50/SF)						\$45,000
Fieldhouse/Restrooms					(2,500 SF @ \$150/SF)						\$375,000
Ref & Concession Stand					(500 SF @ \$50/SF)						\$25,000
Perimeter Fencing					(4,600 LF @ \$20/LF)						\$92,000
ADA Parking & Sidewalk											\$30,000
Netting on Fields 7-9											\$20,000
Well & Pump						???					\$125,000
<b>TOTAL SOCCER</b>											<b>\$11,782,500</b>

**GRAND TOTAL HARMONY SPORT COMPLEX (Existing) \$19,360,500**

**Add-on Cost of New/Redevelopment**

Site Preparation/Grading	Size of Raw Land (Net new)	479,160 SF (Dog Park Land)	Est. Cost/SF	\$2.50	\$1,197,900
Permitting					\$100,000
Soft Costs (Engineering, Design, Studies)			Percentage of Costs	10.00%	\$1,936,050
Land for Storm Water & Other Higher Standards etc.					\$250,000
Additional Road Improvement Costs					\$2,000,000
Capitalized Cost of watering, if No Well					\$0
Other					\$0

**GRAND TOTAL HARMONY SPORT COMPLEX \$24,844,450**



# Outstanding Public/Private Partnership

- Harmony Sports Complex Benefit to Community (In Addition to Public Access)
  - The Washington Timbers FC is home to 3,500 local soccer players
  - Cascade Little League is home to 1,000 local baseball players
  - Harmony hosts 4 major soccer tournaments every year supporting over 12,900 families with a large contingent from outside of Clark County
  - Harmony hosts several baseball tournaments every year supporting over 2,500 families



Harmony Sports Association Tournament Usage & Economic Impact																	
Soccer Tournament Information							Overnight Visitors					Day Trippers				Totals	
Tournament	Month	# of Teams	Players/ Team	Total Players/ Parties	Party Size	Total People	% of Overnight Visitor	# of Overnight Parties	# of Days Tourn.	Daily Spend/ Party	Estimated Revenue	% of Day Trippers	# of Day Tripper Parties	# of Days	Spending/ Party	Estimated Revenue	Total Estimated Revenue
Clash at Border	June	350	14	4,900	3	14,700	28%	1,372	3	\$216.62	\$891,608	72%	3,528	1	\$206.45	\$728,356	\$1,619,964
Harmony 3v3	July	150	6	900	3	2,700	10%	90	1	\$216.62	\$19,496	90%	810	1	\$206.45	\$167,225	\$186,721
Summer Slam	August	300	13	3,900	3	11,700	20%	780	3	\$216.62	\$506,891	80%	3,120	1	\$206.45	\$644,124	\$1,151,015
Timbers Alliance College Showcase	December	200	16	3,200	3	9,600	25%	800	3	\$216.62	\$519,888	75%	2,400	1	\$206.45	\$495,480	\$1,015,368
<b>Soccer Tournaments</b>		<b>1,000</b>	<b>12.25 avg</b>	<b>12,900</b>		<b>38,700</b>		<b>3,042</b>			<b>\$1,937,883</b>		<b>9,858</b>			<b>\$2,035,185</b>	<b>\$2,822,053</b>

\*Excludes Tournament Personnel (Referees, Field Marshalls, Coaches, etc.)

Reference: Ryan Matthew Brewer, Ph.D. Indiana Univ-Purdue univ. and Kayla Marie Freeman (kelley School of Business, Indiana Univ. *Inexpensively Estimating the Economic Impact of Sports Tourism Programs in small American Cities*)

League Play Information						
Program	Months	Total Players/ Parties	Party Size	Total WA Timbers Families	Visitors	Total People
Spring Recreational	March/April/May	1,100	4	4,400	4,400	8,800
Fall Recreational	Sept/Oct/Nov	1,550	4	6,200	6,200	12,400
Advanced Competition	Year Around	1,350	4	5,400	5,400	10,800
Other (Victory/Clark/Camps)	Year Around	760	2	1,520	600	2,120
						<b>34,120</b>

**This Data only Includes Soccer's Impact, Doesn't Include Baseball**

\* 8 game season in spring & fall for Recreational, 1 practice per week at Harmony  
 \*32 game season for Advanced competition teams, 2-3 practices per week at Harmony



# Parking Lot Existing Conditions



**Current  
Condition of  
Parking Lot  
09/25/2020**

- October 2019 – Parking Lot graded, leveled, and gravel added by County (**\$10,000 annual value**)
- July 2020 - Oil added for surface adhesion and dust control by County (**\$6,000 annual value**)
- 2-3 times per year pro bono work required. (Nutter, Rotchy, NW Construction, and others) (**\$30,000 annual value**)
- Harmony does 20 hrs per week maintenance October thru March (**\$12,000 annual value**)



# Parking and Safety Improvements Project Timeline

- 1/17 – Harmony/Parks Grant Application Submitted
- 12/17 – Pre-Application Hearing with City
- 2/18 – Grant Request Approved (2 years to Design, Construct, and Get Reimbursed)
- 10/18 - Subsequent Meeting with COV Transportation at City's Request
- 6/19 – Grant Deadline Extended two years to **June 30<sup>th</sup>, 2021**
- 8/19 – Engineering Firm Hired
- Timeline for Construction and Reimbursement from State
  - 12/20 – Reach Agreement on Concept with COV (1-2 months)
  - 4/21 – Design Improvements (3-4 months)
  - 8/21 – Site Plan Application and Approval (4 months)
  - 12/21 – Completion of Final Engineering and Approval (4 months)
  - **4/22** – Complete Construction (4 months or longer)



# Recap of Potential Options

- **Option A:** Relocate a portion of the site through a land swap, likely south of NE 13<sup>th</sup> St., this will require approximately \$12m-\$16m (see analysis next slide). Source of additional collateral (\$, land, etc.) needs to be immediately identified to be a viable option.
- **Option B:** Maintain current location & work with city on conditions & requirements to design & build the funded **Safety & Parking Improvements**; Oppose extension of NE 13<sup>th</sup> St. through the park.



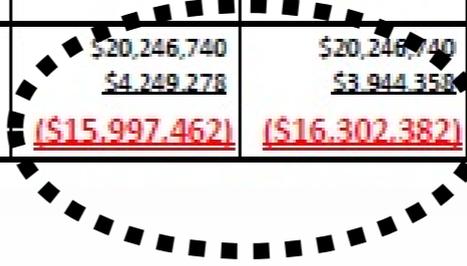
# Land Swap Analysis – Move all Facilities to South of 13<sup>th</sup> St.

Requires moving 8 baseball fields and 6 soccer fields

Needed Rotschy Land	Land Size (Ac)
Rotschy Land Needed per Concept A (Parks)	25.70
Rotschy Land Needed per Concept B (HSA)	27.70

Harmony Components	Land Size (Ac)	Concept A (Parks Plan)	Concept B (HSA's Plan)	Difference
Harmony North of 13th St (Net of 13th)	37.50			
BPA Easement Land	8.90	8.90	8.90	
Land Value \$/SF (All BPA Easement)	\$5.00	\$5.00	\$5.00	
Value of BPA Easement Land	\$1,938,420	\$1,938,420	\$1,938,420	
Harmony North of 13th Net of Easement	28.60			
Additional Land Value \$/SF (Overall)	\$1.50			
	\$1,868,724	\$1,868,724	\$1,868,724	
Additional Acreage (Harmony vs. Rotschy)		2.90	0.90	2.00
Additional Land Value \$/SF (Base Value)	\$3.50	\$442,134	\$137,214	
Net Value of Harmony Surplus Land/Value		\$4,249,278	\$3,944,358	\$304,920

OPTION TO RELOCATE ALL FACILITIES TO SOUTH OF 13TH ST (Requires relocating 8 baseball fields & 6 soccer fields)						
Replacement Items Concept A & B	Baseball (All) Land Size (Ac)	Soccer (North) Land Size (Ac)	Parking Area Land Size (Ac)	Misc. Structures Land Size (SF)	Additional Improvements	Total Replacement Cost
Size of fields only (no parking)	18.00	13.40	17.00	6,100		
Cost of Fields/SF	\$10.00	\$10.00	\$7.50	\$150.00		
Improvement Cost	\$7,840,800	\$5,837,040	\$5,553,900	\$915,000	\$100,000	\$20,246,740
Total Replacement Cost of Improvements		\$20,246,740	\$20,246,740			
Leveraged Value Harmony North vs. Rotschy		\$4,249,278	\$3,944,358			
EXISTING GAP OF FUNDS/CAPITAL		(\$15,997,462)	(\$16,302,382)	\$304,920	<= 2 Acre Difference	



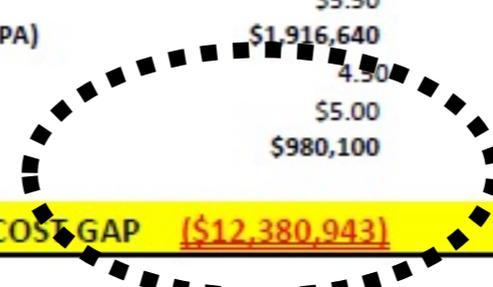
# Land Swap Analysis - Divide Baseball (north) and Soccer (south)

Requires shifting one  
baseball field and  
relocating 6 soccer  
fields

## New Option - Baseball North of 13th St & Soccer South of 13th St

(Requires shifting 1 baseball field & relocating 6 soccer fields)

One Full Size Baseball Field	2.53
Cost to Construct Field/SF	\$12.00
Baseball Field Cost to construct	\$1,320,000
Soccer Needed Area for Replacement (Fields Only)	13.40
Existing Area Owned by County	10.00
Need Extra Property (Acquisition)	3.40
Land Cost/SF to Acquire	\$5.50
Land Acquisition Cost	\$814,572
Soccer Area of Fields to be Replaced	13.40
Cost/SF to Construct (Soccer)	\$10.00
Total Cost Soccer Replacement Fields	\$5,837,040
Soccer Replacement Structures (33.33% of existing from above)	\$304,970
Additional Items (Well, fencing etc.)	\$100,000
Parking for Baseball Acres (750 SF/Space or 470 stalls)	8.10
Construction Cost/SF	\$7.50
Total Parking Cost - Baseball	\$2,646,270
Parking for Soccer Acres (750 SF/Space or 579 Stalls)	9.97
Construction Cost/SF	\$7.50
Total Parking Cost - Soccer	\$3,256,382
<u>Additional Land Needed to Acquire</u>	
Land Area Needed for Parking - Soccer	9.97
Parking Area Available S. of 13th	6.30
Net Needed Additional Land for Parking	3.67
Area Needed for Office/Structures	0.50
Total Area/Land Needed	4.17
Land Cost/SF	\$5.50
Land Acquisition Cost	\$998,450
<b>TOTAL CONSTRUCTION COSTS</b>	<b><u>(\$15,277,683)</u></b>
Surplus Property, N of 13th (AC)	12.50
Surplus Non-BPA Easement	8.00
Value of Land/SF	\$5.50
Total Value of Surplus Land (non-BPA)	\$1,916,640
Surplus in BPA Easement (AC)	4.50
Value of Land/SF	\$5.00
Total Value of Surplus Land (BPA)	\$980,100
<b>EXISTING CONSTRUCTION COST GAP</b>	<b><u>(\$12,380,943)</u></b>



# Time for Action

**If \$15m is not available we need to strongly oppose 13<sup>th</sup> street extension through the complex.**

- **Opposition needs to be unified**
  - Harmony Sports Association – **DONE**
  - County Parks Advisory Board - **DONE**
  - Clark County Councilors & County Manager - **Hoping to Confirm**
- **Councilors to give direction to Parks and Land Division staff to find alternative to 13<sup>th</sup> St. extension**
  - Must allow for immediate development of Safety and Parking Project
  - Must allow for future planned developments
- **Include HSA in all meetings/communication with City of Vancouver**
- **Reach Concept Agreement with City of Vancouver**
  - Meeting set for Friday
- **Start Design, and Preliminary Engineering**
- **Create Phased Site Plan and Development Agreement**



## Update:

- COV indicated at last week's meeting they are willing to figure out a plan that allows Safety & Parking Project to move forward
- We are set to meet with COV this Friday

## What We Can Offer the City:

- Easement, ½ Road Improvement South of Soccer Fields
- Right of Way/Easement – 13<sup>th</sup> St. (Triggered only by Facility Relocation)
- Willing to Relocate if Funds Identified to make HSA Whole



# Thank You!

## Harmony Sports Association

- Charlie Kleier, Project Manager
- Brent Bates, Harmony Sports Association President
- Sean Janson, Washington Timbers FC Executive Director
- Peter White, Cascade Little League President
- Steve Bowmer, Washington Timbers FC President

