



# Proposed Minor League Ballpark

October 27, 2010, Case file No. AZ 10-0002





# WORKSHOP GOALS

- To present the latest information regarding the location, funding and economic benefit of a Triple A ballpark in Escondido
- To maximize the participation of the public in the proposed development of a proposed 9,000 seat ballpark



# WORKSHOP FORMAT

- Introduction/Background
- The Escondido Business Model- Erik Judson
- Costs and Funding
- Economic Goals & Analysis- Gary London
- Relocation of Existing Facilities
- Environmental Impacts & Mitigation
- Public Input



# PREFERRED BALLPARK LOCATION



- Ballpark
- Dedicated Ballpark Parking
- N. Spruce Street Realignment

<sup>1</sup> Western parking lot includes up to 844 dedicated ballpark parking spaces, relocated NCTD bus yard, and relocated City of Escondido public works operations.



# PROJECT DESCRIPTION – BALLPARK SITE

## ➤ Eastside

- 244,000 GSF ballpark with 9,000 seats
- Ancillary uses including restaurant space, concession stands, and team retail store
- Up to 331 parking spaces onsite
- Includes demolition of Public Works Yard, NCTD bus storage facility and plumbing business
- Field would be exact size of Petco Park

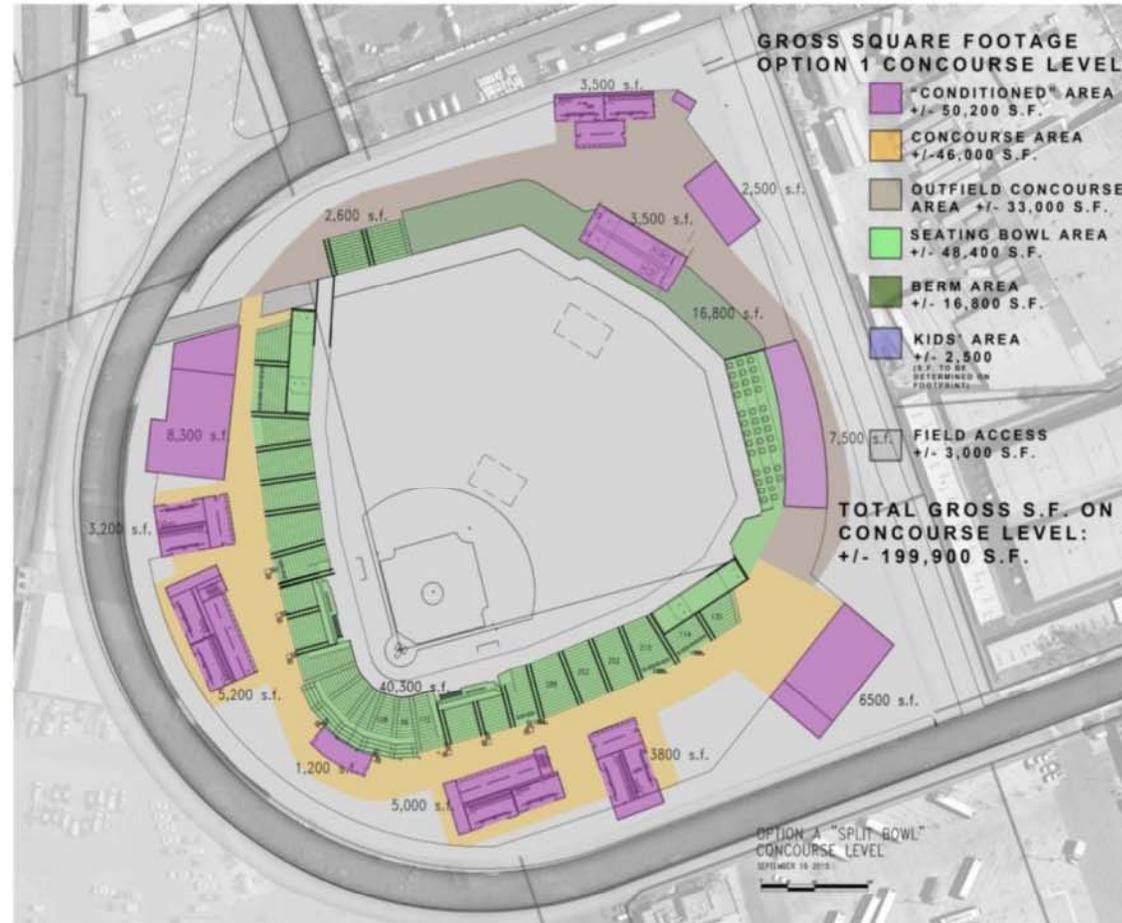
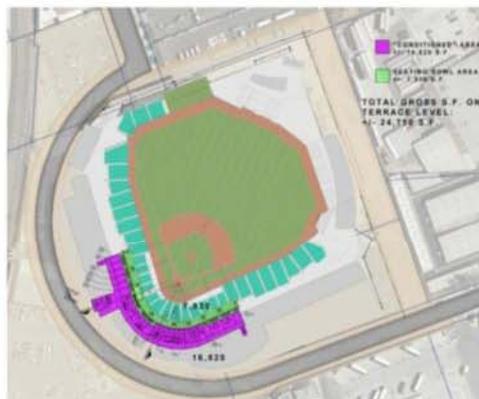
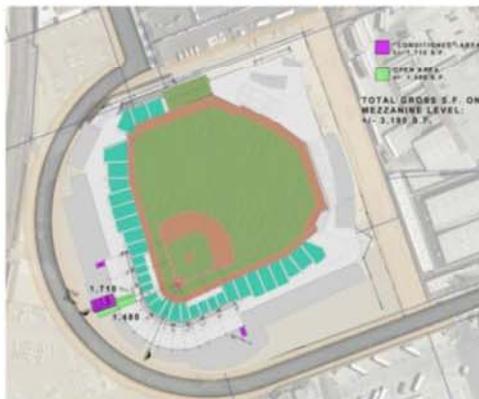
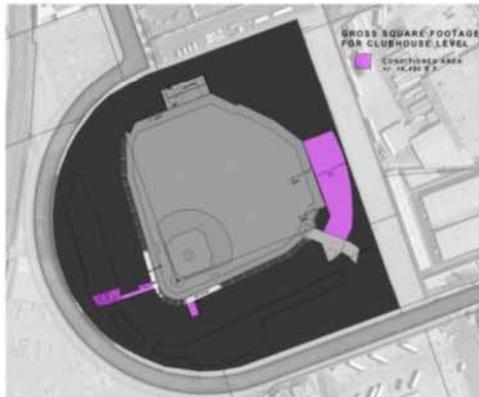


# PROJECT DESCRIPTION – WESTERN SITE

- **Westside:** City owned property west of the channel is 10.32 acres and is proposed for:
  - Up to 844 operational parking spaces
  - Temporary Use by Wastewater collections
  - Relocation of the NCTD bus storage area
  - Future redevelopment of industrial/office park use



# CONCEPTUAL BALLPARK PLAN



## TOTAL GROSS SQUARE FOOTAGE:

|                   |                         |
|-------------------|-------------------------|
| <b>CLUBHOUSE:</b> | <b>+/- 16,400 S.F.</b>  |
| <b>CONCOURSE:</b> | <b>+/- 199,900 S.F.</b> |
| <b>MEZZANINE:</b> | <b>+/- 3,190 S.F.</b>   |
| <b>TERRACE:</b>   | <b>+/- 24,750 S.F.</b>  |
| <b>TOTAL:</b>     | <b>+/- 244,240 S.F.</b> |



# BALLPARK CONFIGURATION



## Project Components

ESCONDIDO BALLPARK

Figure 3



# INTRODUCTION

## ➤ Erik Judson

- Principal, JMI Sports LLC
  - PETCO Experience Too Valuable to Leave on Shelf
  - Specialize in Development of Major Sports Facilities



**Goodyear Spring Training Ballpark  
Cleveland Indians & Cincinnati Reds**



**Matthew Knight Arena  
University of Oregon**



**2-Team NFL Stadium Study  
Oakland-Alameda County**



# BALLPARK AS A CATALYST





# MINOR LEAGUE BALLPARKS



MEMPHIS, TN



FORT WAYNE, IN



INDIANAPOLIS, IN



RENO, NV



# MINOR LEAGUE BALLPARKS





# AAA IN SAN DIEGO COUNTY

- Jeff Moorad Group – A Vision for AAA Baseball In-Market
  - Studied the Opportunity in Phoenix
  - Organizational Commitment to Concept
- Padres Must Approve MiLB in San Diego
- AAA Team Available – Rare Opportunity





# AAA BASEBALL IN SAN DIEGO COUNTY

- Strengthen Relationships with North County
- General Economies & Synergy with Padres
- Expanded Marketing Opportunities
- Baseball Operations Efficiency
- Affordable Family Entertainment





# WHY ESCONDIDO?

- Prominent North County Community
- Great Downtown Environment
- Consistent with City Council Vision for Redevelopment of Area
- Existing Roads & Infrastructure
- Good Public Transportation
- Experience with Chargers





# PROXIMITY OF INFRASTRUCTURE



Highway 78

Rail line to coast

I-15

Ballpark

Bike Trail

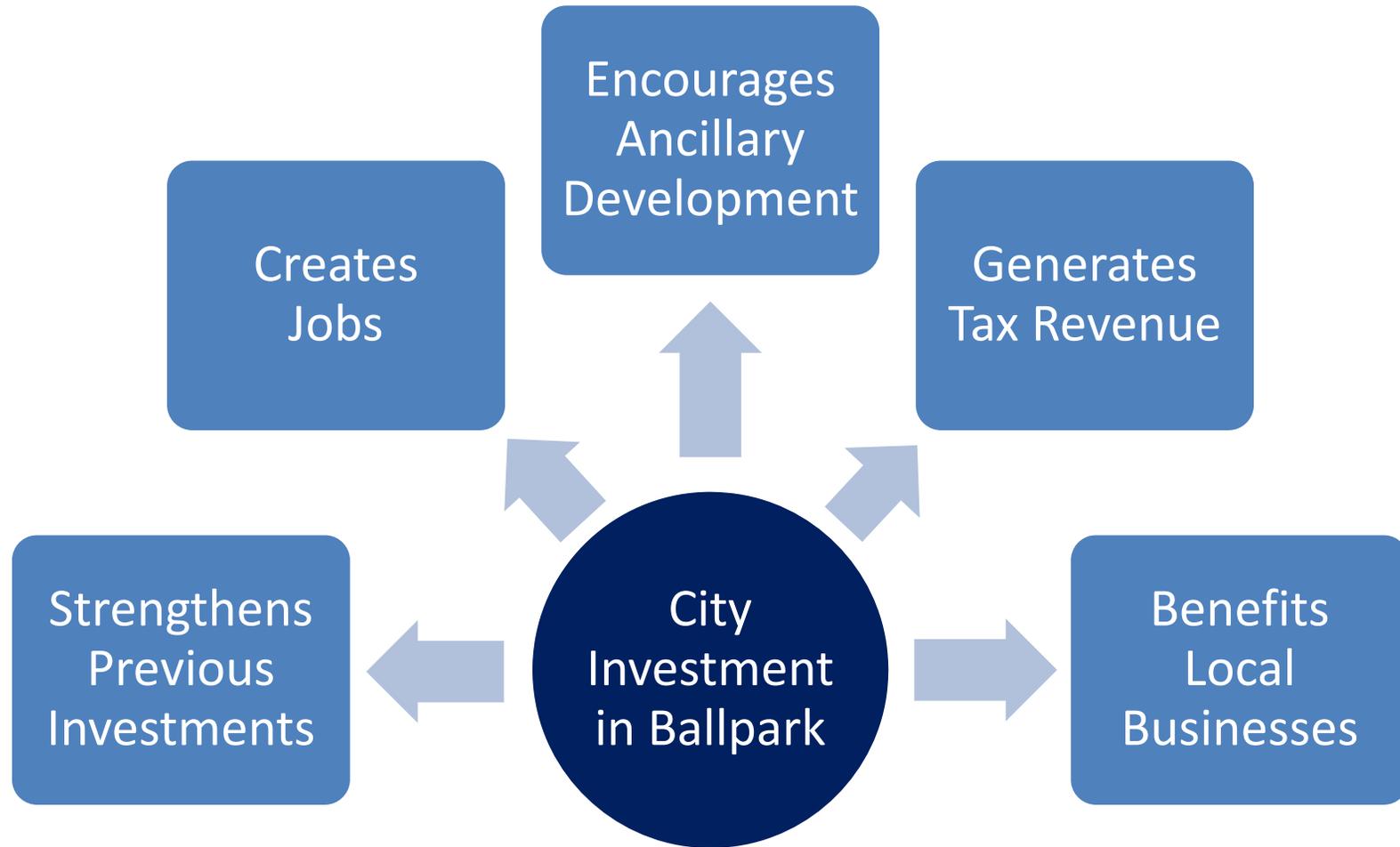
Sprinter Station

Downtown

ESCONDIDO, CA



# BALLPARK AS A CATALYST



**472,500 FANS OVER 70 GAMES!**



# BALLPARK DESIGN INSPIRATIONS





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# BALLPARK DESIGN INSPIRATIONS



**ESCONDIDO CREEKWALK VISION**



# Costs and Funding



# ANTICIPATED COSTS

- Ballpark Construction –\$40 million
- Infrastructure Improvements - \$5 million
- Purchase of Properties: - \$5 million



# REDEVELOPMENT OVERVIEW

According to the Health and Safety Code Section 33020:

“Redevelopment means the planning, development, re-planning, redesign, clearance, reconstruction, or rehabilitation, or any combination of these, of all or part of a survey area, and the provision of such residential, commercial, industrial, public, or other structures or spaces as may be appropriate or necessary in the interest of the general welfare, including recreational and other facilities incidental or appurtenant of them.”

And Section 33670(b) specifies that as a general rule, tax increment may only be used “to pay principal of and interest on loans” and other forms of indebtedness obtained to finance or refinance redevelopment projects.



# FUNDING

## **Redevelopment Financing (Community Development Commission)**

- **Lease Revenue Bond**
- **Rated A Tax Exempt**
- **2 years capitalized interest**
- **Fits cash flow needs of the City**
- **Least interest rate risk**



# REDEVELOPMENT AGENCY PROJECTIONS

|  |                |
|--|----------------|
| Current Balance                                      | \$25 million   |
| FY 10/11 to 12/13<br>(Before the Ballpark Financing) | <16.4 million> |
| FY 13/14 to 18/19<br>(After the Ballpark Financing)  | 6.8 million    |
| FY 19/20 to 34/35                                    | 63.4 million   |



# Economic Benefits and Redevelopment

- Opportunity exists for major redevelopment as the ballpark would be located in an older under-utilized industrial area
- The ballpark can be funded without the use of general fund money
- As an “urban ballpark” it is anticipated to help stimulate area redevelopment growth
- Economic success is contingent on planning, a City commitment to the area, and quality design



# LONDON REPORT

➤ Economic Analysis

➤ Gary London, The London Group



# DEVELOPMENT & LAND USES

| N of Washington                           | Acres     | FAR | Development S.F. | Residential   |                      |
|---|-----------|-----|------------------|---------------|----------------------|
|   |           |     |                  | Av. Unit S.F. | # Units <sup>1</sup> |
| Residential                               | 45        | 2.0 | 3,920,400        | 1,150         | 2,898                |
| Office                                    | 5         | 1.7 | 360,000          |               |                      |
| <u>Open Space / Circulation / Streets</u> | <u>25</u> |     | <u>N/A</u>       |               |                      |
| <b>Subtotal</b>                           | <b>75</b> |     | <b>4,280,400</b> |               |                      |

| S of Washington                                     | Acres     | FAR | Development S.F. | Residential   |                      |
|---|-----------|-----|------------------|---------------|----------------------|
|   |           |     |                  | Av. Unit S.F. | # Units <sup>1</sup> |
| Ballpark  | 15        |     | N/A              |               |                      |
| Residential   | 5         | 2.0 | 435,600          | 1,150         | 322                  |
| Commercial  | 5         | 1.8 | 400,000          |               |                      |
| <i>Office</i>                                       |           |     | 200,000          |               |                      |
| <i>Retail</i>                                       |           |     | 200,000          |               |                      |
| <u>Open Space / Circulation / Streets / Parking</u> | <u>50</u> |     | <u>N/A</u>       |               |                      |
| <b>Subtotal</b>                                     | <b>75</b> |     | <b>1,235,600</b> |               |                      |

|             |              |             |
|-------------|--------------|-------------|
| Residential | 4,356,000 SF | 3,220 Units |
| Office      | 560,000 SF   |             |
| Retail      | 200,000 SF   |             |



# DEVELOPMENT TIMELINE

## Development Timing Schedule

| 2011                                     | 2012 | 2013   | 2014 | 2015  | 2016 | 2017 | 2018  | 2019 | 2020 | 2021  | 2022 | 2023 | 2024 |
|--|------|--|------|---|------|------|---|------|------|---|------|------|------|
| 2 Years of Planning and Adoption of Plan |      | Development of Ballpark and Necessary Infrastructure |      | PHASE 1<br>34% of Master Plan<br>Residential: 960 units<br>Office: 200,000 S.F.<br>Retail: 200,000 S.F. |      |      | PHASE 2<br>33% of Master Plan<br>Residential: 960 units<br>Office: 360,000 S.F.<br>Retail: none |      |      | PHASE 2<br>33% of Master Plan<br>Residential: 1,300 units<br>Office: none<br>Retail: none |      |      |      |



# TAX INCREMENT & BOND

## Escondido Ballpark District Proposal Development Phasing & Bonding Capacity

| <b>Development Phasing</b> |                    |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Phase</b>               | <b>% of Total</b>  |                    |                    | <b>Residential</b> |
|                            | <b>Developmnet</b> | <b>Office S.F.</b> | <b>Retail S.F.</b> | <b>Units</b>       |
| <b>Phase 1</b>             | <b>34%</b>         | 100,000            | 100,000            | 640                |
| <b>Phase 2</b>             | <b>33%</b>         | 340,000            | 100,000            | 960                |
| <b>Phase 3</b>             | <b>33%</b>         | 120,000            | 0                  | 1,280              |
| <b>Total</b>               |                    | <b>560,000</b>     | <b>200,000</b>     | <b>2,880</b>       |

| <b>Bond Issuance</b> |             |                      |                      |
|----------------------|-------------|----------------------|----------------------|
| <b>Phase</b>         | <b>Year</b> | <b>Tax Increment</b> | <b>Bond Value</b>    |
| <b>Phase 1</b>       | 2017        | \$3,728,509          | \$55,287,107         |
| <b>Phase 2</b>       | 2020        | \$3,858,804          | \$57,219,159         |
| <b>Phase 3</b>       | 2024        | \$4,575,762          | \$67,850,361         |
| <b>Total</b>         |             | <b>\$12,163,076</b>  | <b>\$180,356,627</b> |

## Ballpark Area Property Taxes and Bonding Capacity

|                             |                    |
|-----------------------------|--------------------|
| Acres                       | 14.89              |
| \$/S.F. of Land             | \$29               |
| Assessed Value              | \$18,809,644       |
| Prop Taxes                  | 1.11729% \$210,158 |
| New Ballpark Property Taxes | \$447,000          |
| <b>Tax Increment</b>        | <b>\$236,842</b>   |
| <b>Bond Value</b>           | <b>\$3,511,939</b> |



# ECONOMIC & FISCAL IMPACTS

- **\$774,000 in *local* sales tax revenue per year (\$7.7 million over ten years)**
- **\$1.4 million in hotel TOT revenue per year (\$14.4 million over ten years)**
- **Office creation ranging from 2,240 to 2,520 new office jobs and \$112 million to \$164 million in employee wages**
- **Retail job creation ranging from 1,027 to 1,118 new retail jobs and \$20.5 million to \$33.5 million in employee wages**



# NEXT PLANNING/ECONOMIC ANALYSIS STEPS

- **Creation of a Specific/Master Plan**
- **Drill down to Phase I Development**
- **Conduct Feasibility Analysis**
  - **Refine Market Analysis**
  - **Prepare Development Pro Formas**
- **Refine Economic Impact Analysis**



# Relocation of Existing Facilities



# RELOCATION OF EXISTING PROPERTIES

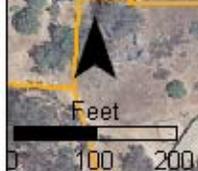
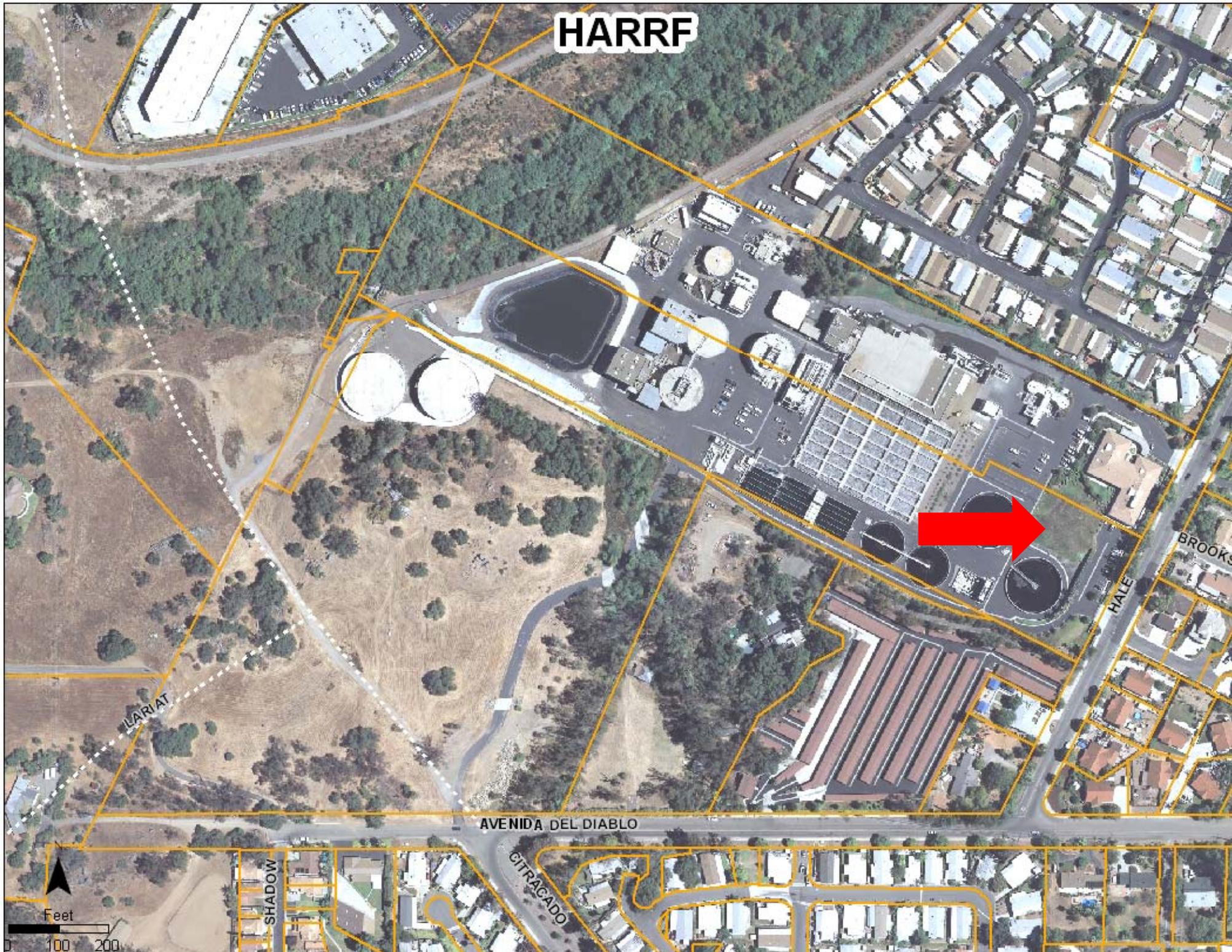
- Council had previously directed staff to explore relocating Public Works Yard due to its value as prime property
- Proposed ballpark necessitates demolition & relocation of Public Works Yard uses, NCTD bus storage facility and plumbing business



# RELOCATION OF PUBLIC WORKS YARD

- Three divisions need to be relocated:
  - Wastewater Collections
  - Water Distribution
  - Community Services

# HARRF



# Water Treatment Plant & Channels



PRIVATE

VALLEY

VIS  
FLU

LEW



Feet



# COMMUNITY SERVICES

- Currently exploring options to purchase property with existing building to house Building Maintenance, Fleet Services, Park Maintenance, City Warehouse, Recycling/Solid Waste personnel
- In discussions with SDG&E for back up plan if temporary relocation is required



# Environmental Impacts and Mitigation



# ENVIRONMENTAL IMPACTS

- Mitigated Negative Declaration shows several potentially significant impacts in the following areas:
  - Biological resources
  - Cultural resources/paleontology
  - Geology/soils
  - Hazards/hazardous materials
  - Noise
  - Transportation/traffic



# MITIGATION MEASURES

- Restripe Southbound CCP to add 3<sup>rd</sup> lane and modify signal
- Construction Monitoring
- Geotechnical investigation
- Remediation of hazardous materials
- Construction and Operational limits to reduce noise impacts



# PUBLIC INPUT

## ➤ Opportunities for Public Input

- Tonight's Workshop
- Environmental Documents Currently Available for Public Review
- Public Hearing: For Ballpark Project and Related Zoning Amendment on November 30.