



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Brendon Hanafin, Division Director
Planning and Development Division

DATE: April 21, 2023

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, April 26, 2023 – 5:40 pm
Boardroom – Herrity Building
Chairman: Ken Quincy
Vice Chair: Linwood Gorham**

1. Park Authority Racial Equity Index (PAREI) Introduction (with presentation) - Information
2. Opportunity for a Multi-Sports Complex (with presentation) – Information*

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

Board Agenda Item
April 26, 2023

INFORMATION

Park Authority Racial Equity Index (PAREI) Introduction

The One Fairfax policy recognizes that racial and social inequities still exist, and that government must play a proactive role in recognizing and eliminating structural and institutional racism. The Park Authority Racial Equity Index (PAREI) provides a way to highlight disparities within a geographical area, allowing FCPA leadership and staff the ability to make data informed decisions and help guide equitable service delivery and resource allocation. The PAREI combines the eight indicators in the One Fairfax Vulnerability Index and the population of color from the 2020 US Census.

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

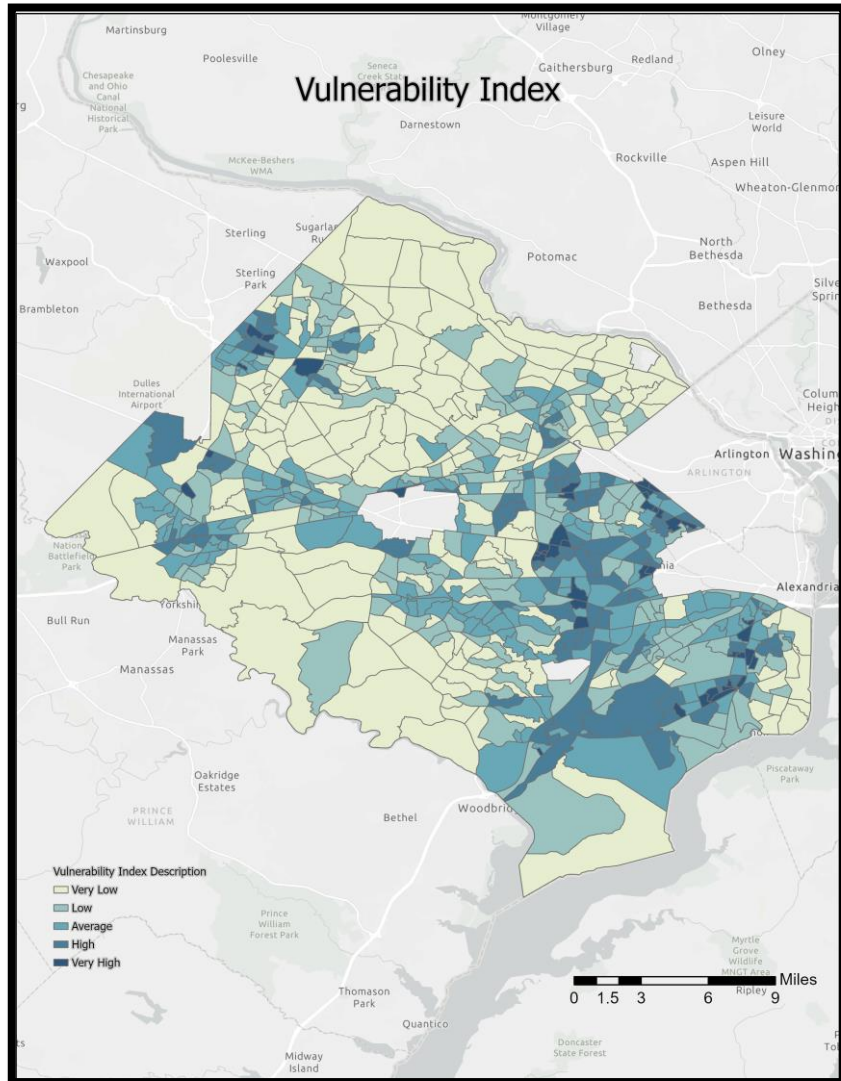
Michael Peter, Director, Business Administration Division



PARK AUTHORITY RACIAL EQUITY INDEX (PAREI) OVERVIEW

KATIE MIGA, BUSINESS ANALYTICS SUPERVISOR (BUSINESS
OFFICE)

BACKGROUND



- The Vulnerability Index (VI) has been used in past analyses
- Opportunity areas (High and Very High) referenced in previous presentations
- The Park Authority Racial Equity Index (PAREI) provides an enhancement to the VI

BACKGROUND (CONT.)

- An index is a composite of indicators that produces a single score
- The Park Authority Racial Equity Index (PAREI) is used to highlight disparities within a geographical area and allow FCPA leadership and staff the ability to make data informed decisions
- The PAREI presents the current state of the county and can help guide equitable service delivery and resource allocation

PAREI OVERVIEW

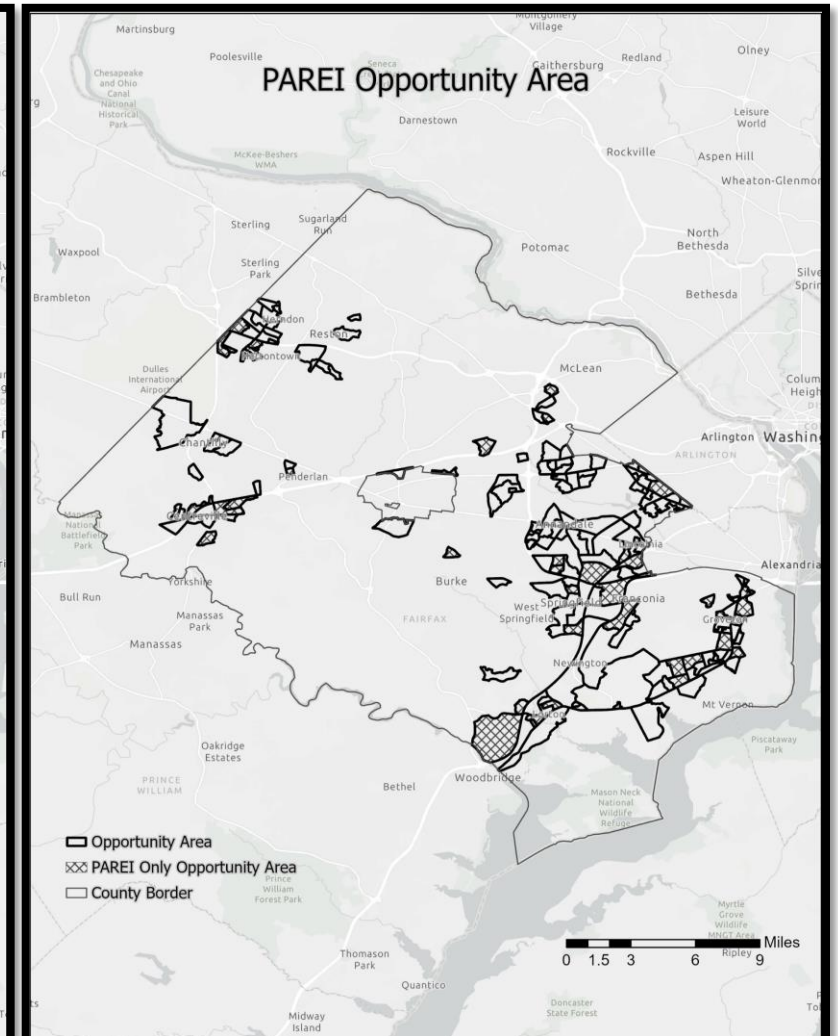
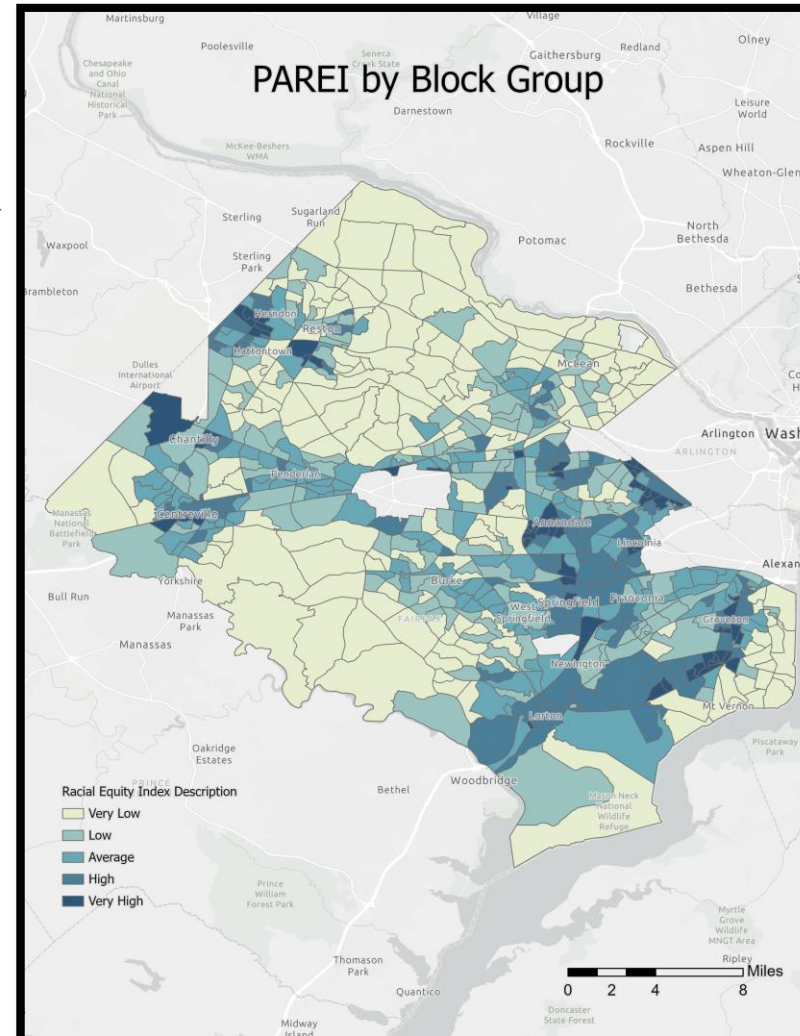
Vulnerability Index Indicators	
Low Income Occupations	Households without a Vehicle
Low English-Speaking Ability	Population without Health Insurance
Low Educational Attainment	Homeownership
Median Household Income	Severely Cost-burdened Renter

Source: American Community Survey 2016-2020

- Combines the 8 indicators in the One Fairfax Vulnerability Index (see table) and the population of color
- $PAREI = 75\% * \text{Vulnerability Index Score} + 25\% * \text{Population of Color Score}$
- The Vulnerability Index focuses on economic factors causing vulnerability. By including the population of color as an indicator, the PAREI will allow FCPA to evaluate decisions through a racial equity lens

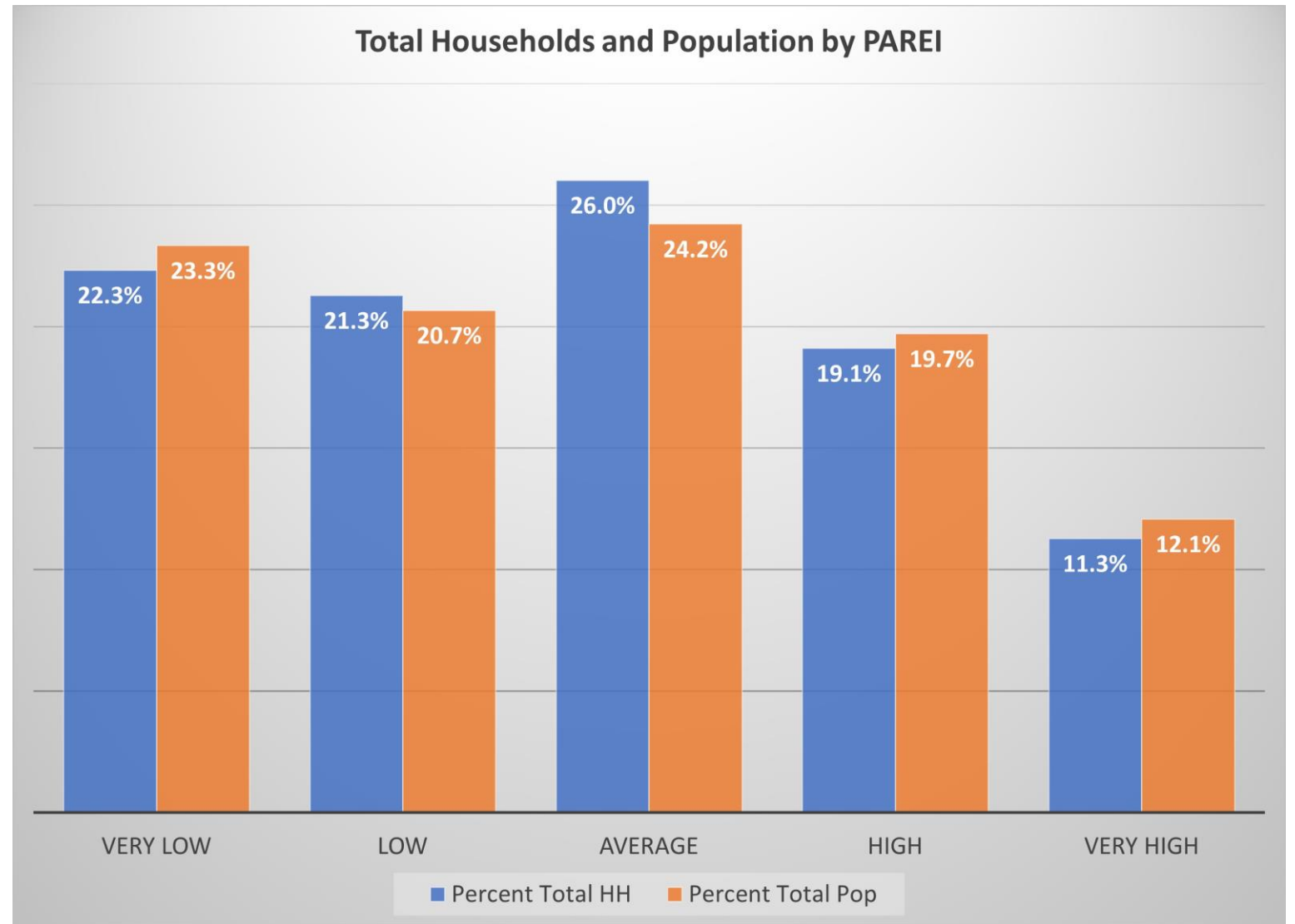
PAREI OVERVIEW (CONT.)

- The PAREI categorizes all block groups as Very Low, Low, Average, High, and Very High
- Opportunity Areas are comprised of High and Very High block groups, which represent residents that are socioeconomically vulnerable or have average socioeconomics and high concentrations of people of color



PAREI OVERVIEW (CONT.)

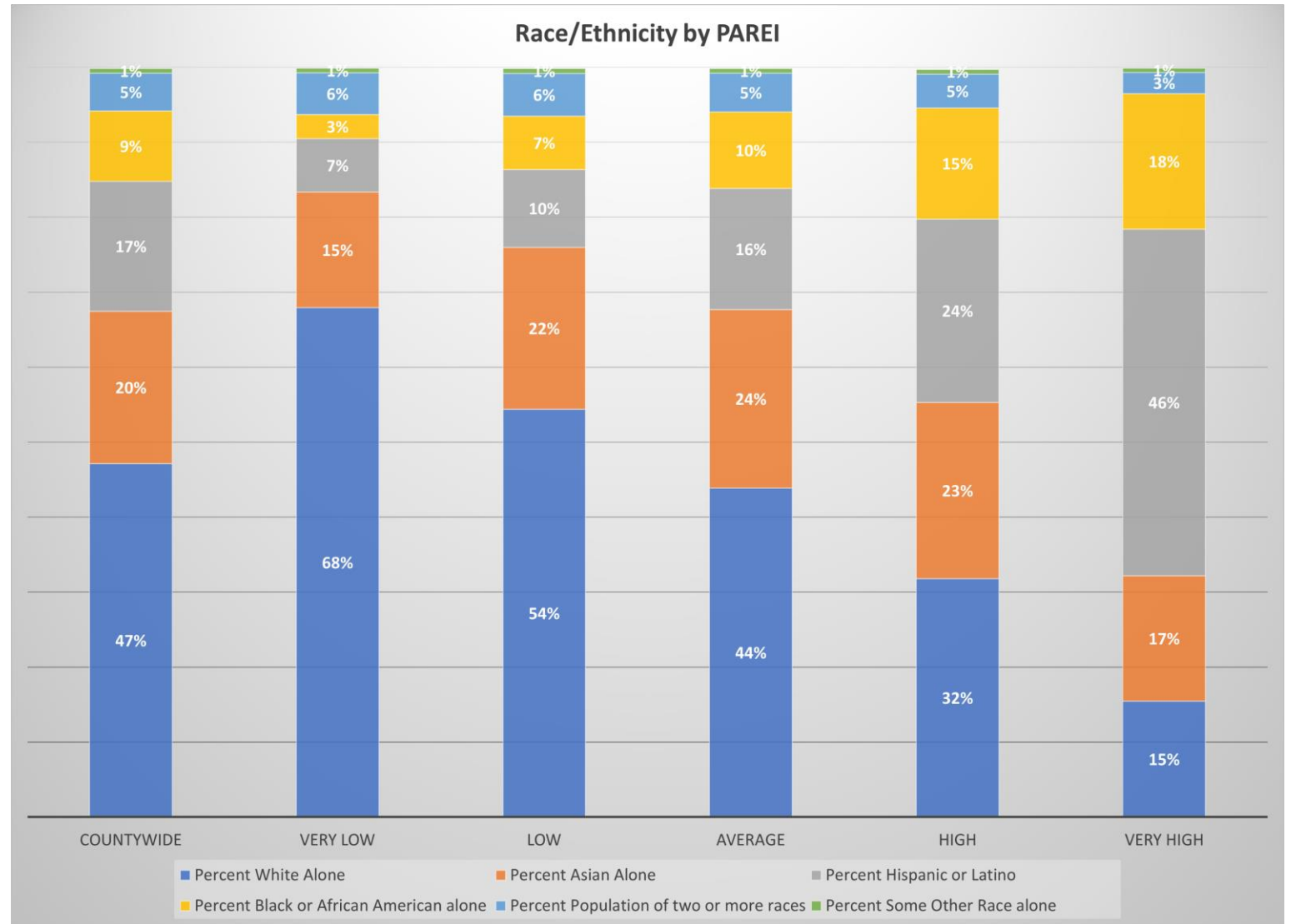
- 30.4 % of households and 31.8% of population live in Opportunity Areas



PAREI OVERVIEW (CONT.)

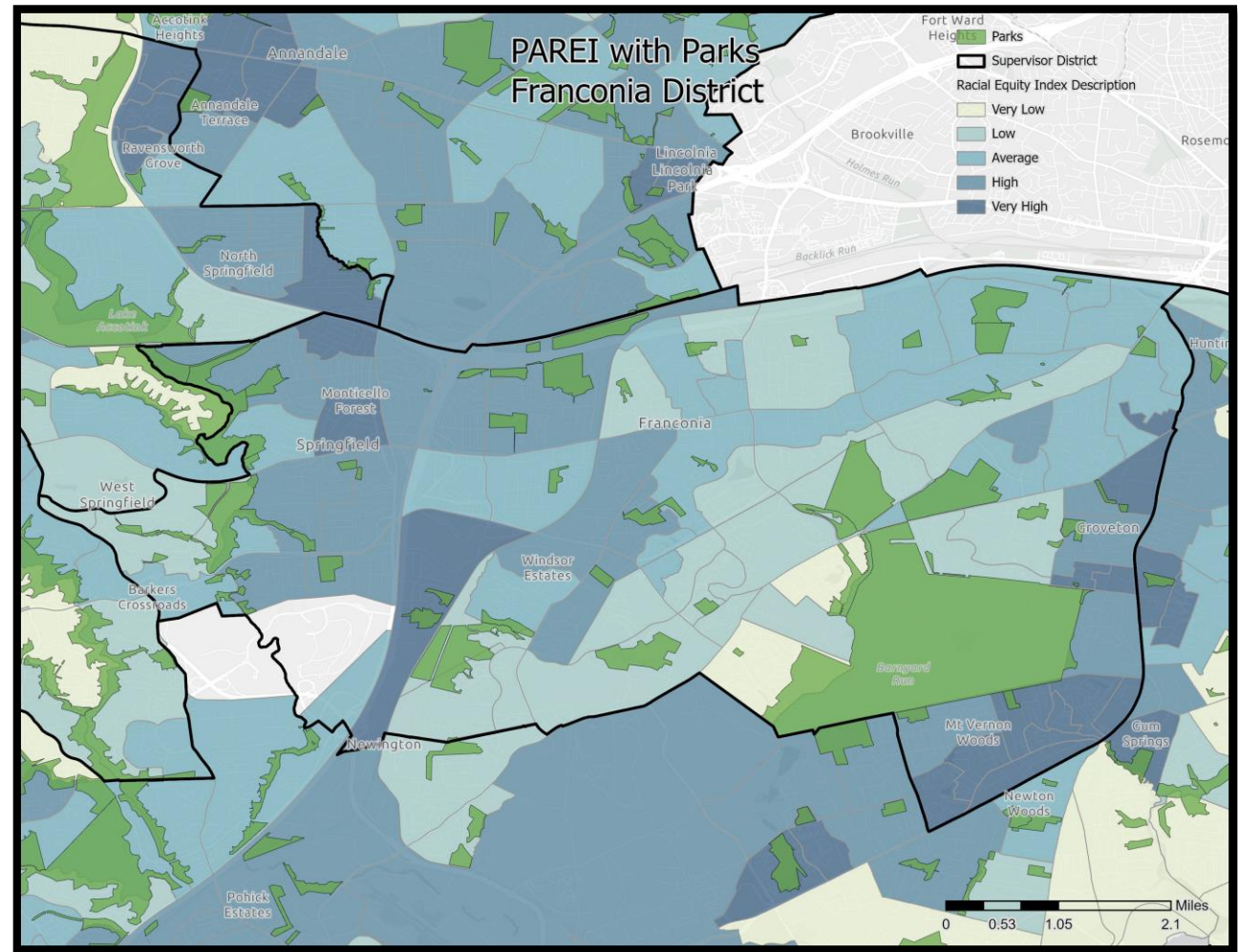
PAREI	White	People of Color
Countywide	47%	53%
Very Low	68%	32%
Low	54%	46%
Average	44%	56%
High	32%	68%
Very High	15%	85%

Source: 2020 US Census



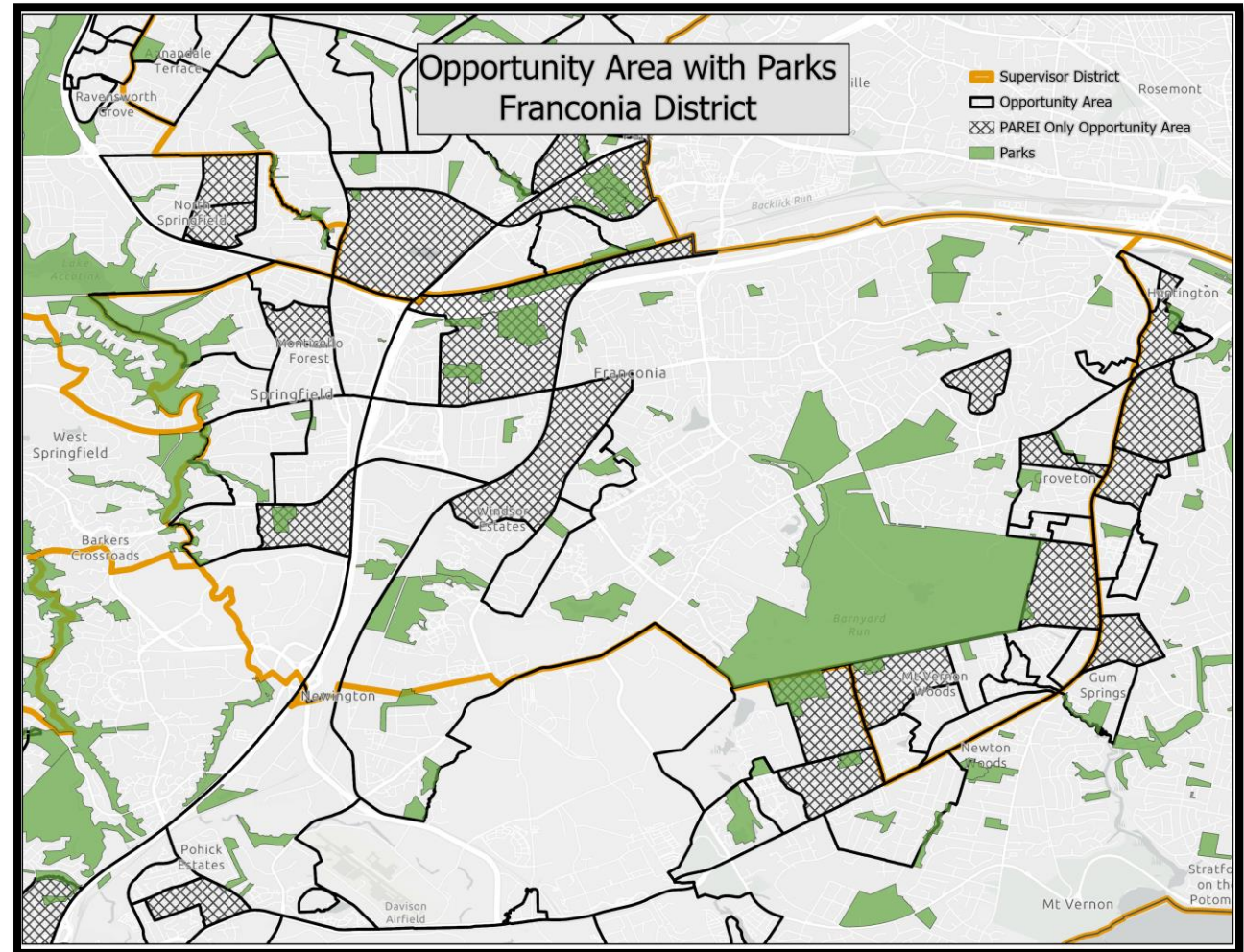
PAREI ANALYSIS

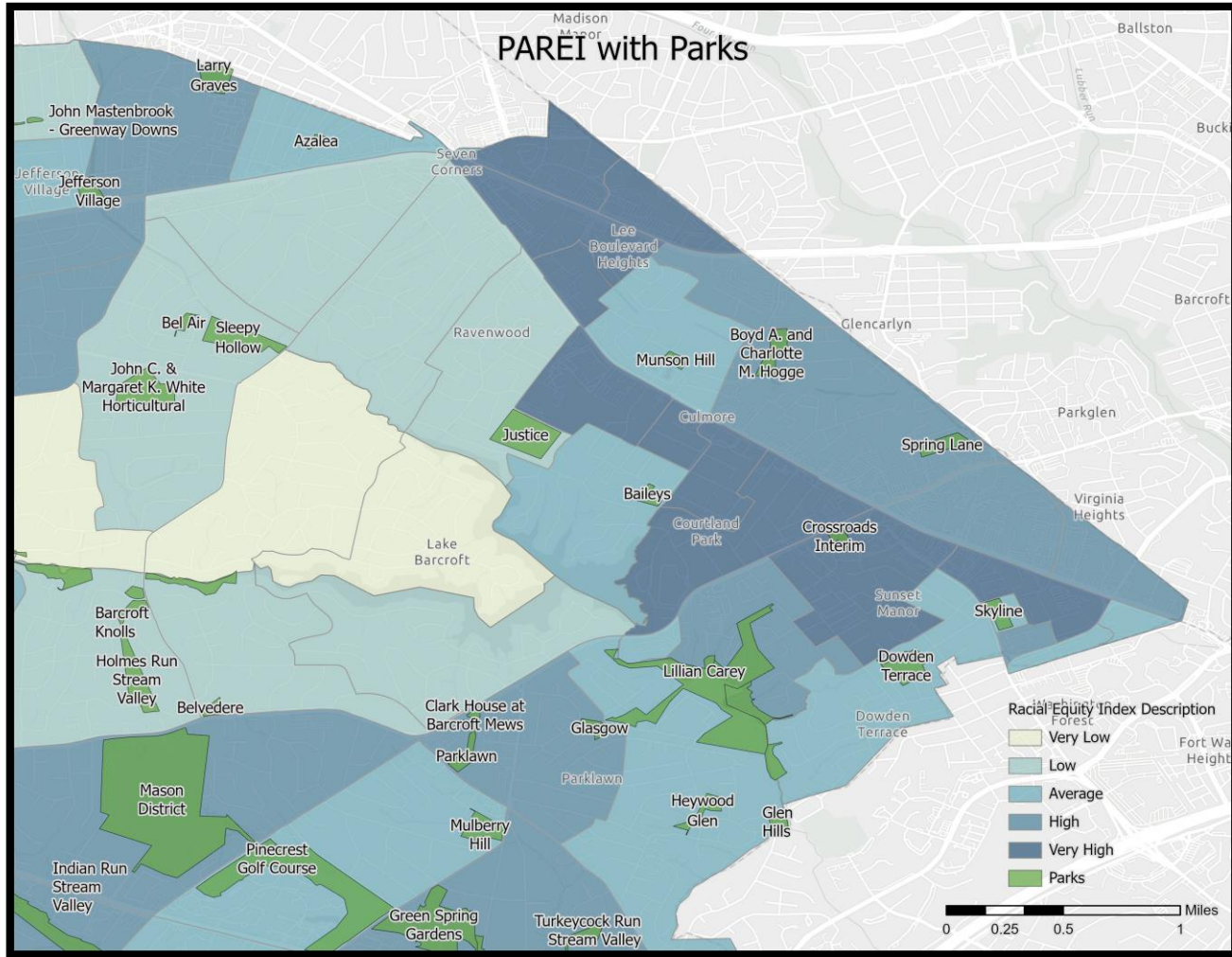
- Mapping the parks with the PAREI allows for discovery of disparities in park access



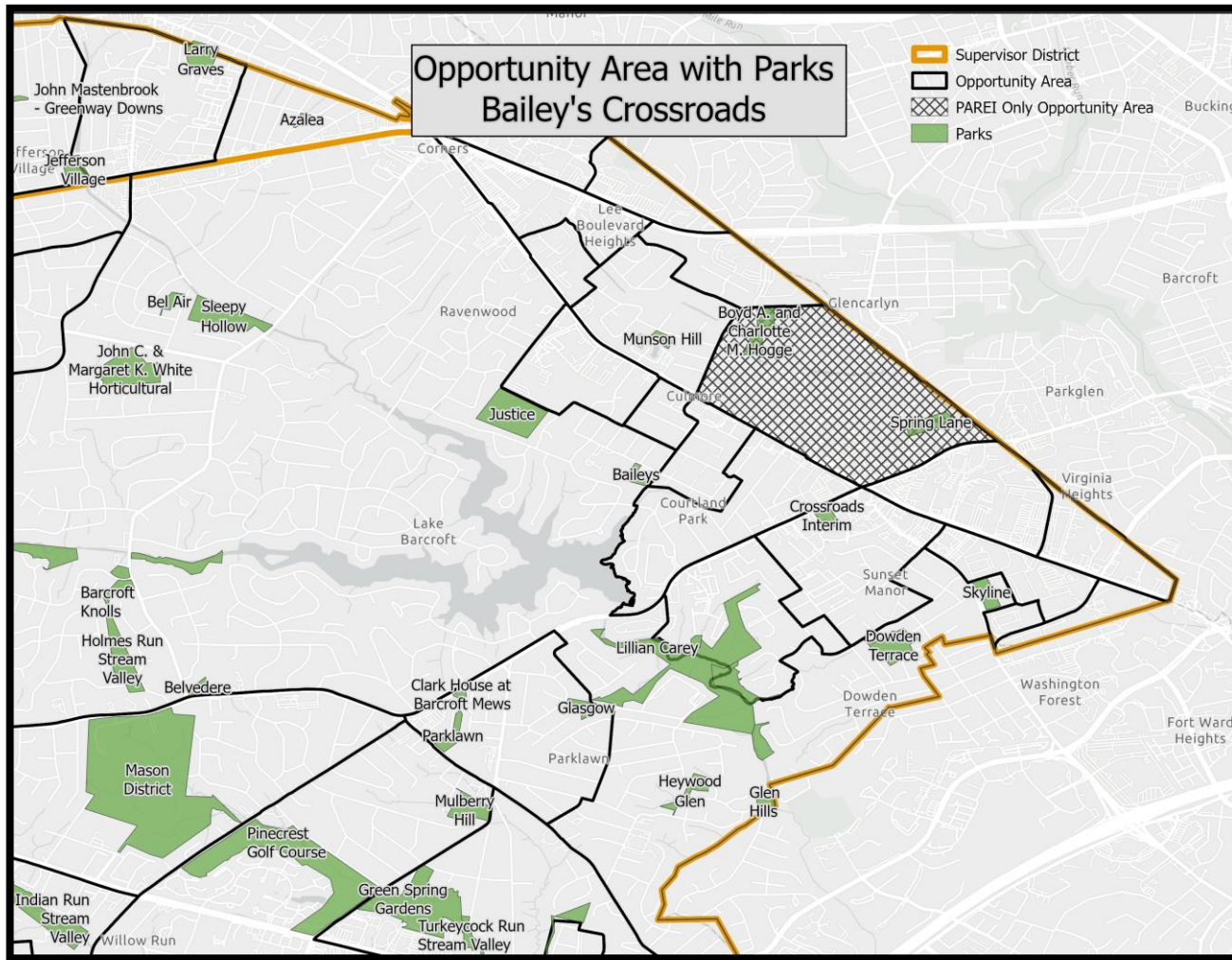
PAREI ANALYSIS

- Mapping the parks with the PAREI allows for discovery of disparities in park access

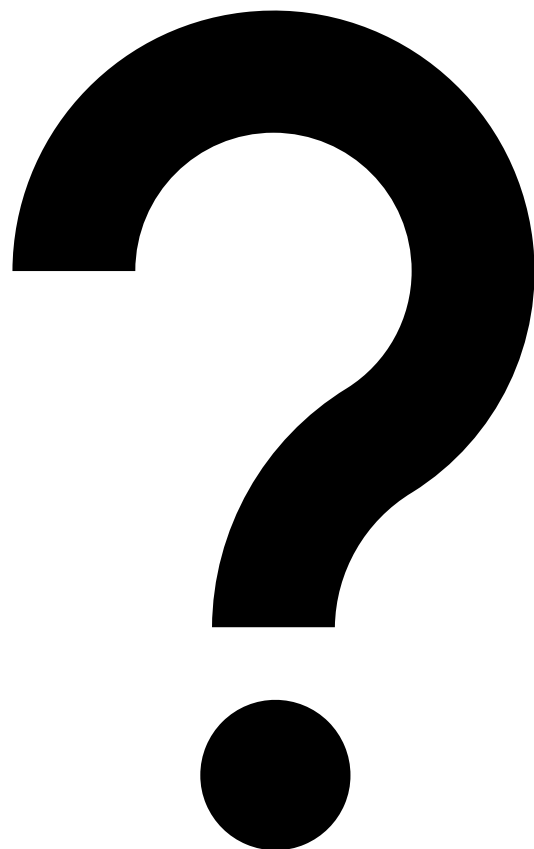




PAREI ANALYSIS (CONT.)



PAREI ANALYSIS (CONT.)



QUESTIONS

Board Agenda Item
April 26, 2023

ACTION

Request for Interest: Public-Private Partnership Opportunity for a Multi-Sports Complex (Countywide)

ISSUE:

Approval of the advertisement of a Request for Interest for Public-Private Partnership Opportunity for a Multi-Sports Complex.

RECOMMENDATION:

The Park Authority Executive Director recommends approval to proceed with advertisement of a Request for Interest for Public-Private Partnership Opportunity for a Multi-Sports Complex.

TIMING:

Board approval of the request on April 26, 2023, to maintain the project schedule.

BACKGROUND:

In 2019, FCPA was tasked with creating a marketing analysis report for the Fairfax County Sports Tourism Task Force. As a result of this report and needs of Fairfax County, FCPA was instructed to develop a Request for Interest (RFI) to identify potential partners with the ability to develop, permit, construct, implement, manage/operate, and market a multi-sport complex in furtherance of the county's economic development goals.

The RFI was created and vetted by the Sports Tourism Task Force and now Park Authority Board approval is requested to proceed with advertisement.

FISCAL IMPACT:

None.

ENCLOSED DOCUMENTS:

Attachment 1: Study of Sports Tourism Facility Opportunities in Fairfax County,
August 31, 2020

Board Agenda Item
April 26, 2023

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Michael Peter, Director, Business Administration Division

Heather Lynch, Project Coordinator, Planning and Development Division



STUDY OF SPORTS TOURISM FACILITY OPPORTUNITIES IN FAIRFAX COUNTY

August 31, 2020



August 31, 2020

Mr. David Bowden
Director, Planning and Development
Fairfax County Park Authority
12055 Government Center Parkway, Suite 406
Fairfax, Virginia 22035

Dear Mr. Bowden:

Conventions, Sports & Leisure International (CSL), in conjunction with CHA Consulting, Inc. (CHA), has completed a study of potential new/enhanced sports complexes in Fairfax County. A primary goal of the study is to identify and evaluate facility opportunities that would allow Fairfax County to more effectively compete within the sports tourism marketplace.

The analysis presented in this report is based on estimates, assumptions and other information developed from industry research, data provided by study stakeholders, surveys of potential facility users, discussions with industry participants and analysis of competitive/comparable facilities and communities. The sources of information, the methods employed, and the basis of significant estimates and assumptions are stated in this report. Some assumptions inevitably will not materialize and unanticipated events and circumstances may occur. Therefore, actual results achieved will vary from those described and the variations may be material.

The findings presented herein are based on analyses of late 2019 and early 2020 conditions in Fairfax County. All key research and analyses conducted for the report was completed by February 2020 and do not reflect present and near-term conditions impacted by the COVID-19 pandemic. As a long-term planning document, the findings and conclusions are believed to be relevant with respect to a post-pandemic recovery within the context of the likely timeframe of facility development and operation of the subject new/enhanced facility products. As in all studies of this type, the recommendations and estimated results are based on competent and efficient management of the subject facility and assume that no significant changes in the event markets or assumed immediate and local area market conditions will occur beyond those set forth in this report. Furthermore, all information provided to us by others was not audited or verified and was assumed to be correct.

The report has been structured to provide study stakeholders with a foundation of research to provide decision makers with the information necessary to evaluate issues related to potential future investment in amateur sports facilities/complexes in Fairfax County and should not be used for any other purpose. This report, its findings or references to CSL may not be included or reproduced in any public offering statement or other financing document.

We sincerely appreciate the assistance and cooperation we have been provided in the compilation of this report and would be pleased to be of further assistance in the interpretation and application of our findings.

Very truly yours,


CSL International

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EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

OVERVIEW & BACKGROUND

Conventions, Sports & Leisure International (CSL), in conjunction with CHA Consulting, Inc. (CHA), was retained by the Fairfax County Park Authority (FCPA) to conduct a market, financial and economic feasibility study of potential new and/or enhanced sports complexes in Fairfax County. A primary goal of the study is to identify and evaluate facility opportunities that would allow Fairfax County to more effectively compete within the sports tourism marketplace. An essential element of this analysis is to explore potential ways to develop recommendations for the optimal investment and use of current facilities and land resources in order to drive the highest return-on-investment.

The study's research and analysis will assist the Sports Tourism Task Force, FCPA, Visit Fairfax and other stakeholders in evaluating: (1) market opportunities in specific sports segments to grow sports tourism in Fairfax County; (2) new and/or enhanced sports facility/complex products designed to address opportunities and needs related to sports tourism, while also enhancing opportunities for local user groups; and (3) strategies to better align governance, management, scheduling, and pricing attributes of targeted facilities with industry best practices in order to optimize competitiveness in sports tourism markets.

MARKET DEMAND ANALYSIS

The potential development of new or enhanced sports tourism facilities in Fairfax County have the opportunity to draw in larger regional and national signature events, and therefore the analysis of the potential development must take a focused approach. While current Fairfax County facilities provide opportunities for both youth and adult local and non-local events, new and/or enhanced facilities could provide an opportunity for the Fairfax County destination to position itself to attract larger regional and national events, therefore larger sports-tourism related activity and the associated economic and other community benefits.

The overall market analysis consisted of detailed research and analysis, including a comprehensive set of market-specific information derived from the following:

- **5** visits to Fairfax County by the Project Team for the purpose of conducting client and stakeholder meetings, user group focus groups, community/site tours, and visual inspection of key existing facilities and infrastructure within Fairfax County.
- **100+** local Fairfax County area individuals participated in focus group and meeting forums. Individuals included stakeholders, user groups, and community members.
- **102** telephone interviews were completed with representatives of current/past user groups and potential new tournaments, meets and other sports tourism competitions/events.

EXECUTIVE SUMMARY

Key issues/factors present in Fairfax County that are currently challenging for sports tourism attraction include:

- **Fragmented Facility Supply.** Lack of a critical mass of fields/courts/playing spaces in single complexes to best serve tournaments. The recommended project priorities are designed to significantly improve economic impact generation through new sports tourism opportunities.
- **Lack of Prioritization of Sports Tourism Booking.** Current Fairfax County Field Allocation Policy does not prioritize sports tourism. Policies were developed to accommodate demand among Fairfax County residents first and foremost. Only once this demand is fully satisfied is consideration given to attracting sports tourism.
- **Need for Coordinated Marketing Efforts with Visit Fairfax.** Visit Fairfax is the destination marketing organization (DMO) for Fairfax County. In destinations with successful sports tourism products, DMOs normally work actively and collaboratively with key sports facilities and hospitality infrastructure to market, sell and secure tournaments and other major athletic events for host facilities and destinations. Visit Fairfax does not currently have prioritized scheduling/booking access for sports tourism at existing sports facilities, making it significantly challenging to secure new tournament business to Fairfax County.

DEVELOPMENT PRIORITIES

A set of recommended priorities concerning sports tourism facility product development and enhancement in Fairfax County is summarized to the right. The items are listed in order of suggested priority, with the strongest opportunities, or those with strongest unmet market demand, listed highest. Cost/benefit, site/location, and partner information, provided in the subsequent chapters, will also be key for the consideration of overall recommendations and strategic items.

These facility priorities and product recommendations are based on the results of the detailed research and analysis summarized within this report, including interviews and focus groups with individuals representing local, regional and national sports organizations, as well as discussions with local project stakeholders, the demographic and socioeconomic characteristics of the local and regional market, local and competitive facility analysis, industry trends, and comparable facility benchmarking and industry best practices.

PRIORITY 1

Outdoor Field Complexes

- New Complexes:
 - **(Priority 1A)** Rectangle Field Complex with 16 fields
 - **(Priority 1B)** Diamond Field Complex with 10 fields
- Expanded/Improved Complexes:
 - Convert all Baron Cameron rectangle fields to synthetic turf
 - Build-out Patriot Park North diamond fields (4 full-sized, 2 youth)
 - Improve Wakefield Park (improvements & turf all diamond fields)
 - Improve Braddock Park (improvements & turf all diamond fields)

PRIORITY 2

Indoor Hardcourt Complex

- New facility offering 12 full-sized courts

PRIORITY 3

Indoor Track Facility

- New 200-meter, 6-lane banked track

PRIORITY 4

Ice Complex

- Mount Vernon RECenter 2nd sheet expansion & improvements

PRIORITY 5

Natatorium

- New 50M competition pool + diving complex

EXECUTIVE SUMMARY

SITE ANALYSIS

Based on a review of potential sites by the CSL/CHA project team in coordination with the FCPA and members of the Sports Tourism Task Force, a set of site candidates were identified for the recommended project priorities. A detailed site matrix analysis was conducted focusing on this set of site candidates. Weighted site evaluation criteria were utilized and criteria scores were determined for the subject sites. The resultant scores were then summed and evaluated in terms of the adherence to best practices pertaining to sites typically preferred throughout the sports tourism industry.

Based on these criteria factors, the candidate sites were evaluated using a site evaluation matrix. The site evaluation matrix contains 23 variables which are believed to impact a site's suitability for optimally supporting a sports tourism complex. The exhibit below presents the site matrix analysis results for the qualifying candidate sites per each applicable recommended priority.

CONCEPT PRIORITY	PRIORITY 1A	PRIORITY 1B	PRIORITY 2	PRIORITY 3	PRIORITY 4	PRIORITY 5
PROJECT	New Rectangle Field Complex with 16 fields	New Diamond Field Complex with 10 fields	New Indoor Court Facility with 12 courts	New Indoor Track Facility	Ice Complex	Natatorium
ACREAGE TARGET	96	60	15	12	5	10
PREFERRED LOCATION	North or Northwest	North or Northwest	North, Northwest, Central	North, Northwest, Central	2nd Sheet Expansion	North, Northwest, Central
ALTERNATE LOCATION	South or Central	South or Central	South	South	None	South
PREFERRED SITES (in order of rank)	4. Rock Hill District Park 9. Mountain Rd. Dist. Park 6. Vazquez Property*	4. Rock Hill District Park 9. Mountain Rd. Dist. Park 3. Patriot Park North	16. Baron Cameron Park 15. Oak Marr RECenter 12. GMU Property*	16. Baron Cameron Park 15. Oak Marr RECenter 12. GMU Property*	Mount Vernon RECenter	15. Oak Marr RECenter 17. Wakefield Park 16. Baron Cameron Park

* = Site is privately-owned or held.

EXECUTIVE SUMMARY

GOVERNANCE / OPERATING MODEL

Fairfax County's existing amateur sports facility products comprise a mix of public- and private-owned facilities and complexes. Presently, there are significant challenges and impediments in Fairfax County for competing for sports tourism activity (tournaments, competitions, and meets). For most publicly-owned athletic facilities in Fairfax County, Neighborhood and Community Services (NCS) schedules leagues, organizations, and groups of individuals on FCPA and Fairfax County Public Schools (FCPS) fields and in FCPS gyms. Key recommendations include the following:

A) OWNERSHIP

It is believed that each of the recommended sports facility product priorities would be best served to be under public-sector ownership via FCPA. All of the identified project priorities involve FCPA sites and will be believed to require whole or major capital funding via Fairfax County funding sources.

B) MANAGEMENT/OPERATIONS

- Priorities 1A, 1B, 2, 3 (New Facilities)
 - Publicly-owned, privately-managed. Management is contracted to a qualified third party.
 - Facility manager reports to new Sports Tourism Facilities Board.
 - Adoption of a sports tourism-prioritized booking policy.
- Priorities 1, 4 & 5 (Expanded/Improved Facilities)
 - Publicly-owned, publicly-operated. FCPA continues to manage and oversee subject facilities.
 - Coordination with new Sports Tourism Facilities Board.
 - Adoption of a hybrid booking policy that emphasizes sports tourism, while recognizing the existing local user base at the subject facilities. Prior to respective expansion, work with existing user groups to mitigate displacement, which could include grandfathering in certain key local users during initial years.

C) GOVERNANCE/OVERSIGHT

Establish a Sports Tourism Facilities Board of Directors with a formal set of bylaws to govern and oversee the new sports tourism facility complexes (Priorities 1 through 5). The Board of Directors would be similar to traditional sports authorities located throughout the country, but without independent bonding and debt financing powers. The Board of Directors would be appointed by the Fairfax County Board of Supervisors and would consist of thirteen (13) board members from a cross-section of local industries. An example of an appropriate industry composition might include: 2 Visit Fairfax (tourism), 4 Hospitality (tourism), 2 FCPA (sports), 2 Athletic Council (sports), 1 Fairfax County (government), 1 Public Schools (academic), and 1 Other (at-large).

EXECUTIVE SUMMARY

The full Board of Directors would meet monthly and have ultimate scheduling, booking and governance oversight over the dedicated sports tourism facilities comprising Priorities 1 through 5. The Board would ensure that the dedicated facilities are being marketed, scheduled and operated in accordance with the established mission, booking policies, and operating procedures that emphasize sports tourism. The Board would have the ability to view the scheduling calendar for each of the facilities subject to its oversight. The Board would have decision-making authority with respect to management contracts (if applicable), scheduling conflicts, rates and discounts, and dispute resolution. The Board would essentially serve as the owner's representative for the targeted facility complexes, ensuring marketing, scheduling, and operating alignment with the sports tourism mission and booking focus of the facilities.

D) BOOKING/SCHEDULING POLICY

The booking and scheduling policy should emphasize the attraction and accommodation of sports tourism as its foremost priority. The Board will ensure that the policy is adhered to, would be able to vote on policy adjustments, and would provide strategic direction to facility management. The Board would have the ability to view the scheduling calendar for each of its subject facilities. Key elements of the booking/scheduling policy is recommended to include the following prioritization:

Tier One: Non-Local Tournaments (Booking Access Beyond 12 Months)

Visit Fairfax, tournament producers, and other organizations would have priority access to reserve field/facility space at the subject Priority 1-5 facilities for tournaments, meets, competitions and other events exhibiting a proven track-record of generating a minimum threshold of hotel room nights and new economic spending in Fairfax County. In addition, first-time events with the strong potential of generating a minimum threshold of room nights and economic spending would also receive priority consideration.

Tier Two: Local Tournaments & Major Events (Booking Access Within 12 Months)

Local leagues, camps, clinics, and other organizations would have access to reserve field/facility space at the subject Priority 1-5 facilities for tournaments, meets, competitions and other events for local/league activity that do not meet a minimum threshold for hotel room nights (e.g., year-end tournaments by local leagues, tournaments/meets that generate revenue for league activity, competitions that generate somewhat less than the minimum threshold to book earlier, etc.). While tentative booking could be made at any time, licensed booking would not be allowed until 12 months before the event start. Tier One events that meet hotel room night and economic spending thresholds would receive priority over tentative bookings.

Tier Three: Local Use (Booking Access Within 3 Months)

Local leagues (in-house or third-party) or other organizations could reserve field/facility space at the subject Priority 1-5 facilities for games, camps, clinics or other non-practice events up to three months out from the desired dates and/or start of their respective season(s). As with Tier Two, tentative bookings within Tier Three can be made at any time, but are subject to rescheduling or termination to accommodate a conflicting Tier One or Two booking until a period of three months prior to the requested date.

EXECUTIVE SUMMARY

COST / BENEFIT ANALYSIS

An analysis was completed to produce key cost/benefit estimates associated with the identified sports tourism product priorities in Fairfax County. Performance estimates for the identified sports complex concepts have been projected over a 20-year projection period. Further detail surrounding assumptions, calculations and projection period estimates are provided in the body of the report and in the appendices. An analysis was conducted of order-of-magnitude hard construction costs pursuant to the identified project priorities and sites. The cost estimates were generated using industry per-unit data adjusted for conditions in Fairfax County and cost data of comparable amateur sports facility development projects, modified for time and locations. Construction costs tend to vary widely among comparable amateur sports facility projects.

	DEVELOPMENT PRIORITY								
	1A	1B	1	1	2	3	2+3	4	5
	RECTANGLE COMPLEX	DIAMOND COMPLEX	DIAMOND RENOVATION	DIAMOND EXPANSION	INDOOR COURTS	INDOOR TRACK ⁽¹⁾	TRACK + COURTS ⁽¹⁾	ICE COMPLEX ⁽²⁾	NATATORIUM
	Mountain Rd. District Park	Rock Hill District Park	Braddock Park	Patriot Park North	Baron Cameron	Baron Cameron	Baron Cameron	Mt. Vernon RECenter	Oak Marr RECenter
General Conditions	\$5,233,280	\$2,192,000	--	--	\$608,900	\$608,900	\$763,400	\$12,012,687	\$368,313
Site Utilities	\$1,754,950	\$1,255,950	\$192,000	\$3,451,641	\$742,000	\$742,000	\$742,000	--	\$383,000
Site Work	\$5,187,960	\$3,036,032	\$3,270,450	\$3,474,500	\$1,663,000	\$1,663,000	\$1,494,200	--	\$420,600
Playing Fields	\$11,823,725	\$8,358,335	--	\$4,161,452	--	--	--	--	--
Sports Lighting	\$2,800,000	\$3,400,000	--	\$3,329,400	--	--	--	--	--
Buildings	\$4,645,000	\$2,428,000	--	\$600,077	\$21,070,000	\$28,185,000	\$45,950,000	--	\$20,420,000
Site Amenities	\$953,200	\$953,200	--	\$149,697	--	--	--	--	--
GC/Contingency	\$10,043,416	\$6,703,290	\$1,669,527	--	\$7,466,009	\$7,379,159	\$12,881,876	\$0	\$6,693,493
Construction Costs	\$42,441,530	\$28,326,807	\$5,131,977	\$15,166,767	\$31,549,909	\$38,578,059	\$61,831,476	\$12,012,687	\$28,285,405
Soft Costs	\$8,488,306	\$5,665,361	\$1,026,395	\$3,878,921	\$6,309,982	\$9,465,612	\$14,116,295	\$2,402,537	\$5,657,081
Total Project Costs	\$50,929,836	\$33,992,169	\$6,158,373	\$19,045,688	\$37,859,891	\$48,043,671	\$75,947,771	\$14,415,225	\$33,942,486

(1) Assumes a state-of-the-industry hydraulic bank track system. Alternately, costs would be approximately \$1.75 million lower assuming a fixed bank track.

(2) Cost estimate generated by Hughes Group Architects & Ballard King Associates, inflated to current year dollars.

Note: The cost estimates were generated using industry per-unit data adjusted for conditions in Fairfax County and cost data of comparable amateur sports facility development projects, modified for time and locations. Construction costs tend to vary widely among comparable amateur sports facility projects. Many variables exist that influence actual realized construction costs, including type of facility, size, components, level of finish, integrated amenities, costs of goods and services in the local market, location and topography of the site, ingress/egress issues, and other such aspects.

Source: CHA Consulting, Inc., 2020.

EXECUTIVE SUMMARY

The development and operation of potential new and expanded sports tourism complexes would be expected to generate significant quantitative benefits to Fairfax County. A summary of the key cost/benefit findings associated with the key identified new sports complex development priorities is shown in the exhibit to the right. Annual cost/benefit figures represent a stabilized year of operation (assumed Year 4).

A hypothetical annual debt service payment has been estimated based on information provided by Fairfax County’s Department of Management and Budget. Assuming a General Obligation (GO) bond offering with a term of 20 years, a blended interest rate of 4.0%, and 90% of total project costs financed (assuming 10% private participation through naming rights and/or other private sources), annual Fairfax County construction debt service payments are estimated at:

- Priority 1A = \$3.373 million
- Priority 1B = \$2.251 million
- Priority 2+3 = \$5.030 million

In addition to the quantifiable benefits associated with new sports tourism product development and operation in Fairfax County, there are a number of existing and potential benefits that cannot be quantified. In fact, these qualitative benefits tend to be a critical factor in the consideration of public and private investment in facilities of this nature. These include: (1) enhanced sports and recreation opportunities for local youths and adults; (2) reduction in the need for residents to leave Fairfax County for sports activities; (3) improved wellness and other health outcomes for community members; (4) synergy with the other sports, recreation, entertainment and leisure facilities leading to increased tourism activity; (5) enhanced community pride, self-image, exposure and reputation; and (6) enhanced regional/national exposure.

Key New Sports Complex Development Priorities in Fairfax County - Summary of Key Cost / Benefit Estimates

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
Location/Site	Mountain Rd.	Rock Hill	Baron Cameron
Est. Construction Costs (Hard + Soft)	\$50,929,836	\$33,992,169	\$75,947,771
Assumed Annual Debt Service ⁽¹⁾	\$3,373,000	\$2,251,000	\$5,030,000
Annual Financial Operating Profit/(Loss)	\$338,392	\$237,697	\$495,648
Number of Tournaments/Meets	38	27	130
Total Attendance (Athletes + Spectators)	692,544	410,304	812,100
Non-Local Visitor Days	263,117	145,139	319,398
Hotel Room Nights	56,382	31,101	68,442
Direct Spending	\$36,724,399	\$20,592,553	\$43,161,751
Economic Output	\$61,753,448	\$34,628,253	\$72,577,488
Employment (Full & Part-time Jobs)	790	444	928
Tax Revenue (Fairfax County Taxes)	\$4,476,445	\$2,495,352	\$5,266,376

Note: All estimates (except for construction costs and debt service) represent annual figures upon stabilization of facility operations (assumed fourth full year of operation).

(1) Based on information provided by Fairfax County Department of Management and Budget, assuming a General Obligation (GO) bond offering with a term of 20 years, a blended interest rate of 4.0%, and 90% of total project costs financed (assuming 10% private participation through naming rights and/or other private sources).

1. BACKGROUND & SITUATION



1. BACKGROUND & SITUATION: Overview

Conventions, Sports & Leisure International (CSL), with the participation of CHA Consulting, Inc. (CHA), was retained by the Fairfax County Park Authority (FCPA) to conduct a two-phased study of potential new and/or enhanced sports complexes in Fairfax County. A primary goal of the study is to identify and evaluate facility opportunities that would allow Fairfax County, Virginia to more effectively compete within the sports tourism marketplace.

The intent of the study is to assist the Sports Tourism Task Force, FCPA, Visit Fairfax and other stakeholders in evaluating:

- Market opportunities in specific sports segments to grow sports tourism in Fairfax County.
- New and/or enhanced sports facility/complex products designed to address opportunities and needs related to sports tourism, while also enhancing opportunities for local user groups.
- Strategies to better align governance, management, scheduling, and pricing attributes of targeted facilities with industry best practices in order to optimize competitiveness in sports tourism markets.

In Fairfax County, as with many communities, the visitor industry plays an important role in local and regional economic health. Visitors to a market offer an opportunity to inject new dollars into the economy, with relatively limited use of public infrastructure. Visitor spending then generates net new tax revenue, reducing the tax burden on residents.

At the same time, the competition for visitor industry market share is fierce. Communities throughout the country, many competing with Fairfax County and the greater Washington D.C. metropolitan area, continue to invest in assets and amenities that are designed in part to attract visitors. Much of this investment involves sports tourism facilities.

Sports tourism is one of the fastest growing sectors of tourism. An increasing number of communities throughout the country are investing in the development and operation of large, multi-sport amateur sports complexes for the purpose of driving new sports tourism as well as better accommodating local sports and recreation demand. An increase in the number of travel sports programs and participation has been matched by the recognition by many communities of the often high return-on-investment modern sports complexes can have in host destinations in terms of driving visitation, hotel room nights, and economic impact through new spending in the community and the creation of new jobs.

1. BACKGROUND & SITUATION: **Scope of Work**

The study process consisted of detailed research and analysis, including a comprehensive set of market-specific information derived from the following:

- **PROJECT EXPERIENCE:** Experience garnered through more than 1,000 sports and event facility planning and benchmarking projects throughout the country.
- **SITE VISITS:** Local market visits at the outset of the project, including community and facility tours, and discussions with study stakeholders.
- **INTERVIEWS & OUTREACH:** In-person and telephone interviews, meetings and focus groups with more than 200 individuals representing user groups and Fairfax County stakeholders, including representatives of the Fairfax County Athletic Council, FCPA, George Mason University, Neighborhood and Community Services, NOVA Parks, Visit Fairfax, various other recreational and amateur sporting groups, local hoteliers and business leaders; other visitor industry and community stakeholders; and local and non-local tournament/competition producers.
- **BENCHMARKING:** Research and analysis of facility data and interviews conducted with 91 competitive/regional and 24 comparable sports facilities.

An outline of the study's scope of work is provided below. This document summarizes the findings associated with both phases of work.

PHASE 1: MARKET ANALYSIS

1. Kickoff, Project Orientation, Tours and Interviews
2. Economic, Demographic and Destination Analysis
3. Fairfax County Sports Facility Supply and Demand Analysis
4. State and Regional Sports Facilities and Key Events Analysis
5. Sports Tournament Opportunity Analysis
6. Potential Partnerships
7. Preliminary Facility Recommendations

PHASE 2: COST/BENEFIT, SITE & GOVERNANCE ANALYSIS

1. Refined Facility and Site Recommendations
2. Operations and Maintenance
3. Projection of Demand and Financials
4. Economic Impact Analysis
5. Benefit to the Community
6. Governance Structure
7. Presentation of Final Report

2. LOCAL FACILITY SUPPLY

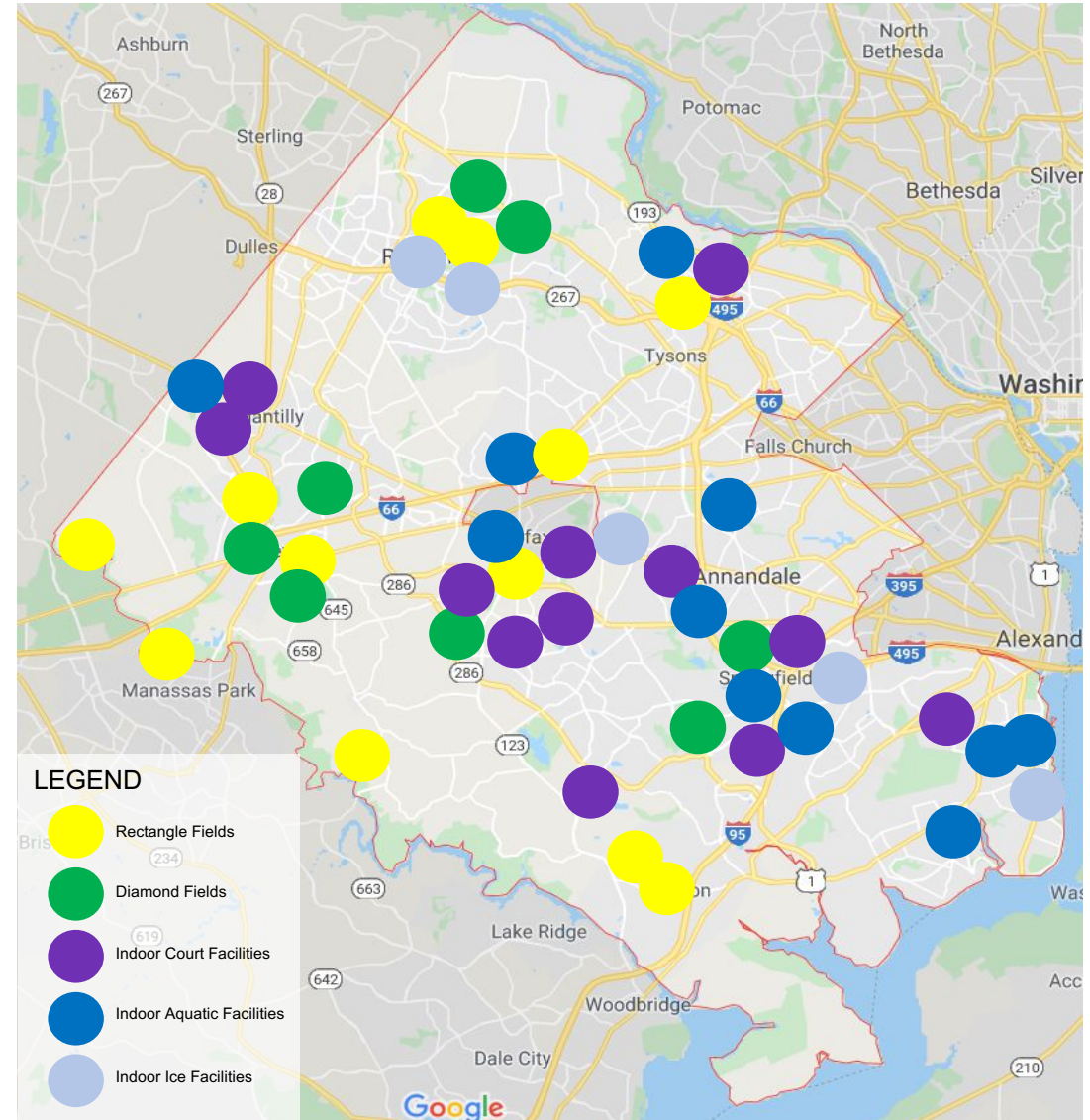


2. LOCAL FACILITY SUPPLY: Overview

An understanding of the inventory and quality of existing indoor and outdoor athletic facilities in Fairfax County is critical in identifying potential areas of local and non-local need that may be met by potential new amateur sports and recreation facilities.

As shown, fields and facilities are well distributed throughout Fairfax County. Rectangle fields are well represented throughout central and western parts of Fairfax County, however, there are relatively few in the east. There is somewhat of an absence of indoor court facilities in the northwestern portion of Fairfax County, while the southern portion (southeast of Interstate-95) offers very few indoor or outdoor facilities.

Importantly, this inventory does not include the majority of the 90+ synthetic turf rectangle fields at high schools and middle school facilities, unless the complex offers a minimum of three (3) fields. Further, minimum numbers of fields/courts/facilities were established for each of the respective field/facility types inventoried, as tournament, meet and competition organizers looking to draw participants from outside of Fairfax County typically require a critical mass of fields in one location.



2. LOCAL FACILITY SUPPLY: Ownership & Management

Facility	City, State	Facility Components						Facility Ownership			Facility Management				
		Rectangle Fields	Diamond Fields	Indoor Courts	Indoor Aquatics	Indoor Ice	Other Facilities	Public	Private/Nonprofit	Private/For Profit	Owner	Public	Private/Nonprofit	Private/For Profit	Operator
Aquatic & Fitness Center	Fairfax, VA										George Mason University				George Mason University
Audrey Moore RECenter	Annandale, VA										Fairfax County Park Authority				Fairfax County Park Authority
Baron Cameron Park	Reston, VA										Fairfax County Park Authority				Fairfax County Park Authority
Braddock Park	Clifton, VA										Fairfax County Park Authority				Fairfax County Park Authority
Bull Run Regional Park	Centreville, VA										Northern Virginia Regional Park Authority				Northern Virginia Regional Park Authority
Cub Run RECenter	Chantilly, VA										Fairfax County Park Authority				Fairfax County Park Authority
Ellanor C. Lawrence Park	Chantilly, VA										Fairfax County Park Authority				Fairfax County Park Authority
Fairfax Ice Arena	Fairfax, VA										Weisiger Pickett Road Partnership				Weisiger Management Co.
Fairfax Sportsplex	Springfield, VA										Fairfax Sportsplex Inc.				Fairfax Sportsplex Inc.
George Washington RECenter	Alexandria, VA										Fairfax County Park Authority				Fairfax County Park Authority
GMU Basketball Practice Facility	Fairfax, VA										George Mason University				George Mason University
GMU Field House	Fairfax, VA										George Mason University				George Mason University
GMU Recreation Fields	Fairfax, VA										George Mason University				George Mason University
Greenbriar Park	Fairfax, VA										Fairfax County Park Authority				Fairfax County Park Authority
Kincheloe Park	Clifton, VA										Northern Virginia Regional Park Authority				Northern Virginia Regional Park Authority
Lake Fairfax Park	Reston, VA										Fairfax County Park Authority				Fairfax County Park Authority
Lee District RECenter	Alexandria, VA										Fairfax County Park Authority				Fairfax County Park Authority
Linn Gym (GMU)	Fairfax, VA										George Mason University				George Mason University
Mount Vernon RECenter	Alexandria, VA										Fairfax County Park Authority				Fairfax County Park Authority
NOVA Ernst Community Gym	Annandale, VA										Northern Virginia Community College				Northern Virginia Community College
nZone	Chantilly, VA										New Life Christian Church				New Life Christian Church
Oak Marr RECenter	Oakton, VA										Fairfax County Park Authority				Fairfax County Park Authority
Oakton High School	Vienna, VA										Fairfax County Public Schools				Fairfax County Public Schools
Popes Head Park	Fairfax, VA										Fairfax County Park Authority				Fairfax County Park Authority
Providence RECenter	Falls Church, VA										Fairfax County Park Authority				Fairfax County Park Authority
RAC Gym (GMU)	Fairfax, VA										George Mason University				George Mason University
Reston SkateQuest	Reston, VA										Linden Development				Linden Development
South County Middle & High Schools	Lorton, VA										Fairfax County Public Schools				Fairfax County Public Schools
South Run District Park	Springfield, VA										Fairfax County Park Authority				Fairfax County Park Authority
South Run RECenter	Springfield, VA										Fairfax County Park Authority				Fairfax County Park Authority
Spring Hill RECenter	McLean, VA										Fairfax County Park Authority				Fairfax County Park Authority
SYA Sports Park	Centreville, VA										Southwestern Youth Association				Southwestern Youth Association
The Fieldhouse	Chantilly, VA										Chantilly Youth Association				Chantilly Youth Association
The St. James	Springfield, VA										The St. James Group				The St. James Group
Wakefield Park	Annandale, VA										Fairfax County Park Authority				Fairfax County Park Authority

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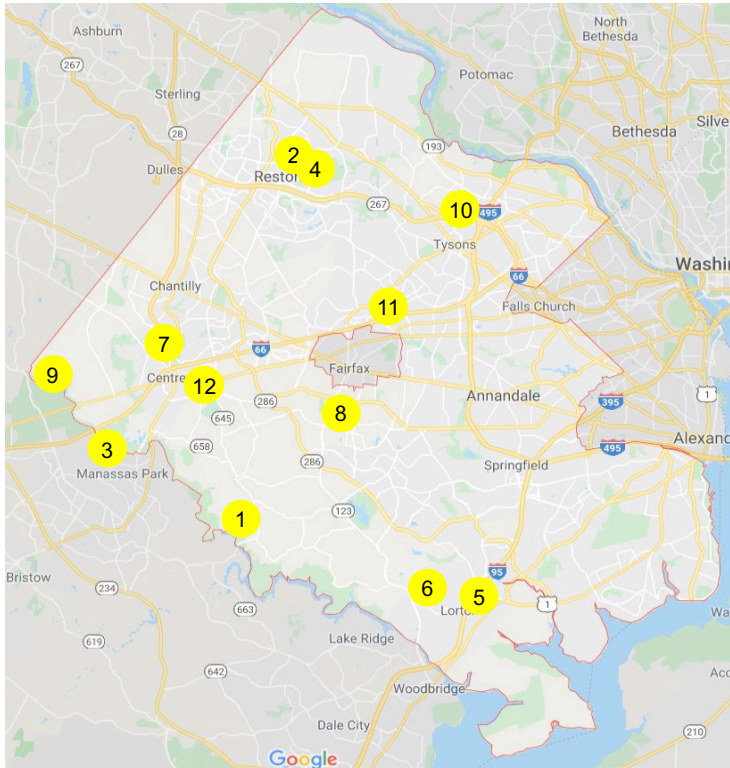
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2. LOCAL FACILITY SUPPLY: Rectangle Fields

There are twelve facilities in Fairfax County that offer three or more multipurpose rectangle fields for soccer, lacrosse, flag football, field hockey, cricket and rugby leagues and competitions. Further, while fields at George Mason University (GMU) are included in this inventory, they are not typically available for public use.

As shown below, Kincheloe Park and Baron Cameron Park have the most fields with nine and eight, respectively. Although Kincheloe Park offers more fields, only five are full-size fields. As such, Baron Cameron Park and its eight full-sized fields tends to be a better option for tournament organizers.



Key	Facility	Location	Rectangle Fields		
			Adult	Youth	Total
1	Kincheloe Park	Clifton, VA	5	4	9
2	Baron Cameron Park	Reston, VA	8	0	8
3	Bull Run Regional Park	Centreville, VA	6	0	6
4	Lake Fairfax Park	Reston, VA	4	2	6
5	South County Middle & High Schools	Lorton, VA	6	0	6
6	South Run District Park	Springfield, VA	3	2	5
7	Ellanor C. Lawrence Park	Chantilly, VA	4	0	4
8	GMU Recreation Fields	Fairfax, VA	4	0	4
9	SYA Sports Park	Centreville, VA	3	0	3
10	Spring Hill RECenter	McLean, VA	3	0	3
11	Oakton High School	Vienna, VA	3	0	3
12	Popes Head Park	Fairfax, VA	0	3	3

Note: Only includes complexes with three (3) fields or more.

Source: Facility Management, 2019.

2. LOCAL FACILITY SUPPLY: Rectangle Fields

Of the 12 field complexes listed on the previous slide, four were identified below as key to Fairfax County's total field count. Baron Cameron Park, with eight full-sized fields, is well-positioned as a large, potential tournament facility. While it hosts a lot of local league play, the size of the complex provides an opportunity to bring in and host larger, non-local tournaments. The South Run RECenter offers five fields, three full-sized and two youth, and has additional facilities on site within the RECenter, making it an ideal location for league play for all ages. Although the SYA Sports Park only has three fields, all three are full-sized, offering the potential for smaller, local tournaments. Bull Run Park is primarily a facility for local usage, despite its size and quantity of fields.

In addition to the highlighted facilities, Fairfax County also offers an abundance of turf fields at a variety of parks and public high schools. These turf fields can be difficult to access for tournament organizers and local leagues, as they are in high demand and high school seasons take precedence.



BARON CAMERON PARK

Baron Cameron Park opened in the early 1970's and sits on sixty-eight acres in Reston, VA. Previously owned by the school system, the FCPA came to own the park in 2011. It currently has nine grass fields with no lights for nighttime play and no permanent restrooms for users. The facility averages 1,000 hours of public use annually.



SYA SPORTS PARK

Southwestern Youth Association (SYA) Sports Park opened in 1973. It is a non-profit facility located in Centreville, VA. The facility offers three adult fields that host a variety of sports groups, such as a youth boys and girls field hockey program, SYA youth football, SYA youth lacrosse, SYA youth rugby and eleven different, non-affiliated soccer programs.



SOUTH RUN RECENTER

South Run RECenter is located in Springfield, VA. This facility has five outdoor fields that consist of three large soccer/multi-sport fields and two smaller soccer fields. It also has a 24,000-square foot indoor field house with 160'x100' turf. The RECenter is used by many organizations including TOPSoccer, Top Caliber Lacrosse, DC Fray, Firebirds 14U, Coca Cola Soccer Games and other FCPA classes.

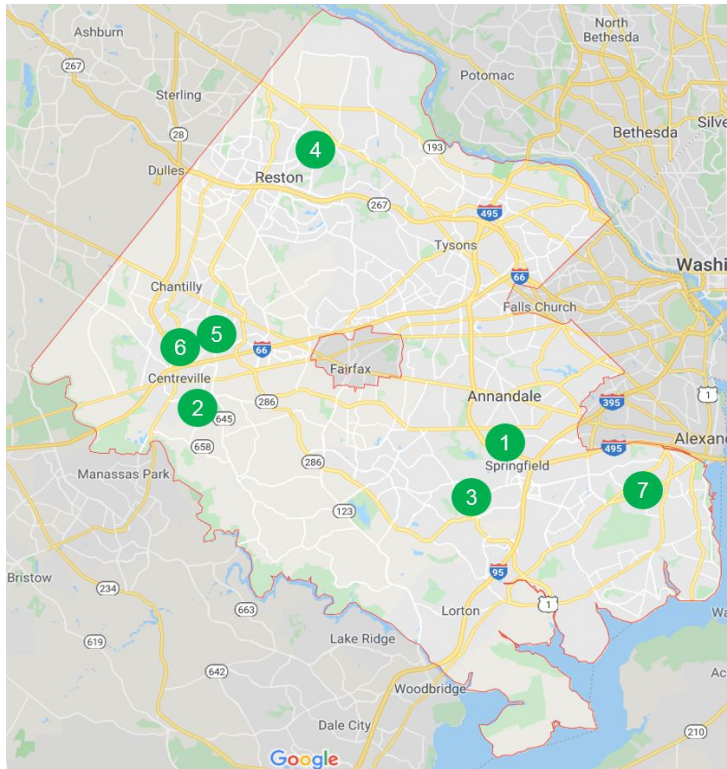


BULL RUN REGIONAL PARK

Bull Run Regional Park is located in Centreville, VA and is operated by the Northern Virginia Park Authority. The facility has six fields, primarily used by local soccer and flag football organizations. A permit is required to use the fields, and there is a weather shelter, playground, water park and trails throughout the park. The park also serves as a space for community events and historic Civil War sites.

2. LOCAL FACILITY SUPPLY: Diamond Fields

Within Fairfax County, there are seven facilities that have three or more baseball/softball fields. However, the majority of these fields have a heavy focus on youth or softball accommodations. The largest facility has only three adult softball and three youth softball fields. With six full-size softball fields, Braddock Park is the most popular facility amongst local leagues. Wakefield Park is popular as well, but the three youth softball fields limit its potential. Additionally, the potential expansion of Patriot Park/Patriot Park North could help alleviate stress on these fields.



Note: Only includes complexes with three (3) fields or more.
Source: Facility Management, 2019.

Key	Facility	Location	Baseball		Softball		Total
			Adult	Youth	Adult	Youth	
1	Wakefield Park	Annandale, VA	0	0	3	3	6
2	Braddock Park	Clifton, VA	0	0	6	0	6
3	South Run District Park	Springfield, VA	1	0	0	2	3
4	Baron Cameron Park	Reston, VA	0	1	1	1	3
5	Greenbriar Park	Fairfax, VA	0	1	0	2	3
6	Ellanor C. Lawrence Park	Chantilly, VA	0	1	0	2	3
7	Lee District RECenter	Alexandria, VA	0	0	0	3	3

2. LOCAL FACILITY SUPPLY: Diamond Fields

The three complexes below have the most potential to bring in larger, non-local tournaments to Fairfax County. Wakefield Park and Braddock Park both have six fields, making them the largest complexes in Fairfax County. Braddock Park is one of the most desirable locations for local leagues and non-local tournaments with six adult softball fields, while Wakefield Park is hindered with only three adult softball fields and three youth softball fields. South Run District Park is a great location for local leagues and smaller tournaments, as it has the South Run RECenter on site, making it more accessible to all different ages. All the diamond complexes within Fairfax County have certain important limitations to hosting large tournaments.



WAKEFIELD PARK

Wakefield Park is 292-acre multi-use park located in Braddock, Virginia that was completed in 1978. The park has three adult softball fields, three youth softball fields, one adult soccer field and three basketball courts. In addition, it has an on-site recreation center, the Audrey Moore RECenter and the Wakefield Senior Center.



BRADDOCK PARK

Braddock Park is located in Clifton, VA and was built in 1985. The park features a pavilion with seating for 60 people available for rent, six adult softball fields, and one adult soccer field.



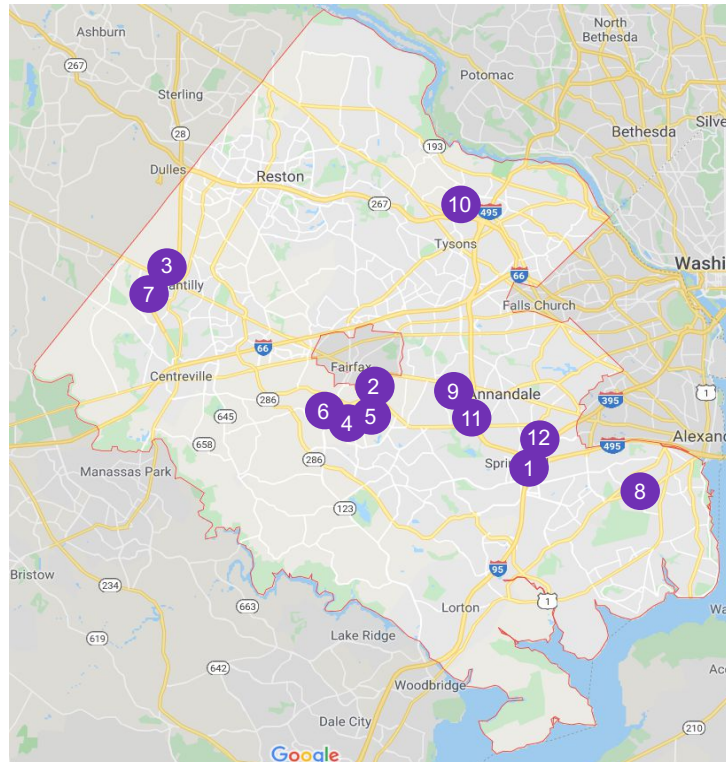
SOUTH RUN DISTRICT PARK

South Run District Park opened in 1988 and is located in Springfield, VA. The park was funded by a combination of general obligation bonds and grants and is currently undergoing renovations on a project-by-project basis. The most recent renovation was the addition of the zipline course in 2017. The park features two tennis courts, two basketball courts, one adult baseball field, one adult softball field, one youth softball field, three adult soccer fields and two youth soccer fields.

2. LOCAL FACILITY SUPPLY: Indoor Court Facilities

While Fairfax County has 12 facilities that offer more than four indoor courts and/or fields, the courts at George Mason University (GMU) are not typically available for public use. Furthermore, the Fairfax Sportsplex is the only facility that has courts dedicated solely to volleyball.

Below, the facilities are listed in terms of the maximum court capacities for either basketball or volleyball. Most of the playing surfaces are lined for both sports. The St. James, the largest facility on the list, offers either four basketball courts or nine volleyball courts.



Key	Facility	Location	Basketball Courts	Volleyball Courts	Indoor Turf Fields
1	The St. James	Springfield, VA	4	9	1
2	Field House (GMU)	Fairfax, VA	4	0	0
3	The Fieldhouse	Chantilly, VA	3	0	2
4	RAC Gym (GMU)	Fairfax, VA	3	3	0
5	Linn Gym (GMU)	Fairfax, VA	2	3	0
6	Basketball Practice Facility (GMU)	Fairfax, VA	2	0	0
7	nZone	Chantilly, VA	2	2	3
8	Lee District RECenter	Alexandria, VA	1	0	0
9	NOVA Ernst Community Gym	Annandale, VA	1	2	0
10	Spring Hill RECenter	McLean, VA	1	0	0
11	Audrey Moore RECenter	Annandale, VA	1	0	0
12	Fairfax Sportsplex	Springfield, VA	0	4	3

Note: Only includes facilities that offer four (4) or more indoor courts and/or one (1) indoor turf field.
Source: Facility Management, 2019.

2. LOCAL FACILITY SUPPLY: Indoor Court Facilities

The 12 facilities listed on the previous slide vary in offerings, ownership, and usage. The four facilities below are highlighted because they offer the most court space, indoor turf, and/or other offerings. As mentioned before, the George Mason University (GMU) facilities need to balance out the university's athletics and intramurals schedules, making it difficult for the public to utilize the facilities and limiting the amount of non-local tournaments that can be hosted there. The St. James recently opened in the southern part of Fairfax County, offering a variety of facilities including court and turf space, ice sheets, and a pool. The Fieldhouse is also a prominent facility in Fairfax County, recently coming under new ownership.

The facilities throughout Fairfax County are multi-purpose in nature, which allows them to be programmable throughout the year. A new complex in Fairfax County should strive to be similarly multi-purpose to alleviate constraints on current facilities' schedules and secure constant use throughout the year.



GMU FIELD HOUSE

Located in Fairfax, VA, the George Mason University (GMU) Field House underwent a \$5 million renovation in 2014. The facility is home to the GMU track and field teams and has hosted the Mobil Invitational and USA track and field Golden Spike Invitational Indoor Meet. The 100,000-square foot facility has a 200-meter indoor track, seven racquetball courts, one multi-use court, weight room, sauna and an outdoor track.



RAC GYM (GMU)

Renovated in 2009, the Recreation and Athletic Complex (RAC) Gym is located in Fairfax on the GMU campus. The facility totals 120,000 square feet comprised of three basketball/volleyball courts, in addition to racquetball and squash courts. The Complex is home to GMU recreational sports and intercollegiate sports (tennis, volleyball and wrestling).



THE FIELDHOUSE

The Fieldhouse was renamed in February of 2019. It offers one NBA court with bleacher seating, two high school regulation courts and one full-size turf field that can be split into two fields. The Fieldhouse hosts a variety of youth and adult leagues throughout the year and youth camps during the summer. Evolution Basketball calls the Fieldhouse home for their practices and league play.

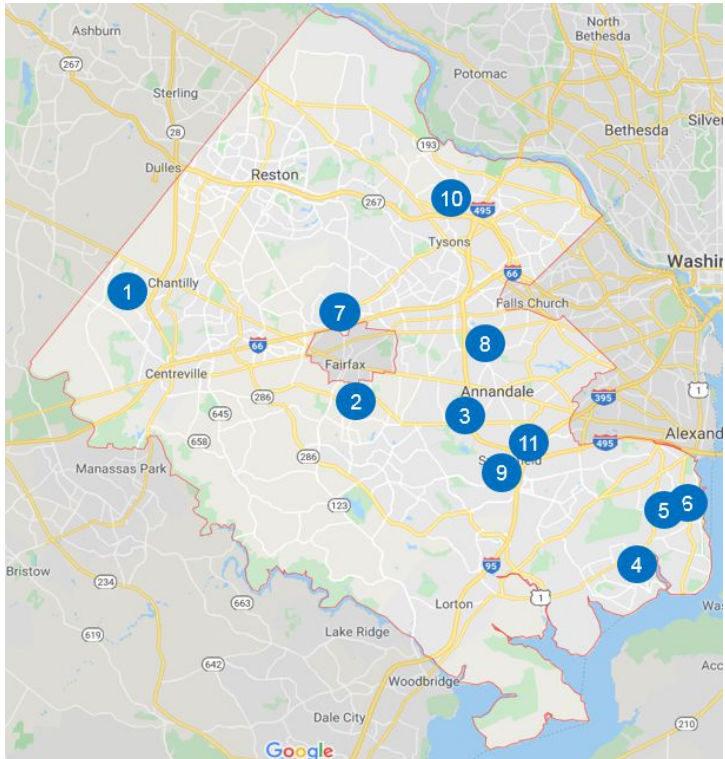


THE ST. JAMES

The St. James is a 450,000 square foot facility that opened in 2018 in Springfield, VA. The facility is owned and operated by Kendrick Ashton and Craig Dixon. There are seven houses within the facility – Field, Court, Ice, Pool, Hitting, Performance and Squash and Golf. There is also a climbing wall and workout facility. The St. James Place hosts the Turkey Bowl Flag Football Tournament and NCSL Winter College Combine. It is home to many teams including The St. James 14U baseball team and various travel volleyball teams.

2. LOCAL FACILITY SUPPLY: Indoor Aquatic Facilities

Within Fairfax County, there are eleven facilities that offer indoor aquatics. Most of these facilities are RECenters and fewer than half offer 50-meter pools. The Aquatic & Fitness Center at George Mason University (GMU) is popular for hosting a myriad of meets and other water competitions, making it difficult to bring more competitions to that specific facility. The RECenters, although a great asset to the entire community, tend to be more outdated and lack deck space and soft bottoms to their pool floors, limiting the number and types of competitions that can be held there. The St. James was a productive addition to the indoor aquatic facility inventory, as its 50-meter pool is able to host certain meets and competitions, alleviating some stress on other local facilities.



Source: Facility Management, 2019.

Key	Facility	Location	# of Pools	Type
1	Cub Run RECenter	Chantilly, VA	2	25M & Leisure
2	Aquatic & Fitness Center at GMU	Fairfax, VA	2	50M & 25M
3	Audrey Moore RECenter	Annandale, VA	1	50M
4	George Washington RECenter	Alexandria, VA	1	25M
5	Lee District RECenter	Alexandria, VA	1	50M
6	Mount Vernon RECenter	Alexandria, VA	1	25M
7	Oak Marr RECenter	Oakton, VA	1	50M
8	Providence RECenter	Falls Church, VA	1	25M
9	South Run RECenter	Springfield, VA	1	25M
10	Spring Hill RECenter	McLean, VA	1	25M
11	The St. James	Springfield, VA	1	50M

2. LOCAL FACILITY SUPPLY: Indoor Aquatic Facilities

Fairfax County boasts nine RECenters that provide the entire community access to indoor aquatic facilities, including Audrey Moore, Cub Run, George Washington, Lee District, Mount Vernon, Oak Marr, Providence, South Run and Spring Hill. These facilities are strategically located all throughout Fairfax County to serve more of the community. Of those nine, three offer 50-meter, Olympic-grade pools: Lee District, Audrey Moore and Oak Marr RECenters. Further detail is provided on those three specific facilities below.

Outside of the RECenters, the inventory of quality indoor facilities in Fairfax County for public access, meets and training is limited. None of the public high schools have pools, while only a few private schools do, although those are not generally open to the public. However, a number of organizations in the area utilize the Aquatic & Fitness Center at the George Mason University campus for meets and other competitions.



LEE DISTRICT RECENTER

The Lee District RECenter is the largest in the FCPA system, totaling 87,824 square feet. Completed in 1980, Lee District was one of six to be built between 1980 and 1990 when Fairfax County's population rose thirty-seven percent. This RECenter boasts a 50-meter indoor pool, a 20,000 square foot fitness room, and a variety of other amenities including a multi-purpose room and a gym with a running track.



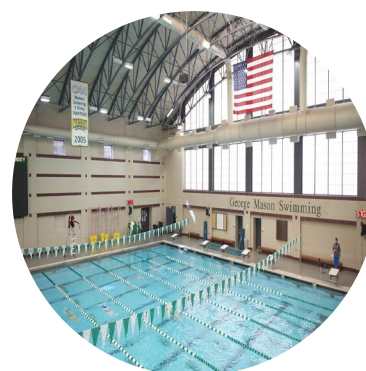
AUDREY MOORE RECENTER

Located in Annandale, Audrey Moore was the first of nine RECenters to be built, reaching completion in 1977. The facility measures 72,629 square feet in total, has one of the three 50-meter pools in the FCPA system, and offers a variety of additional amenities like multipurpose rooms, outdoor sports fields, a fitness room, and a skatepark. The facility has not undergone a mass renovation since its opening.



OAK MARR RECENTER

Situated on 137 acres of land in Oakton, VA, the Oak Marr RECenter was built in 1988. It is one of three RECenters in the system to undergo a renovation, which was completed in 2014. This facility also has a 50-meter pool along with a mini golf course and golf complex on site.



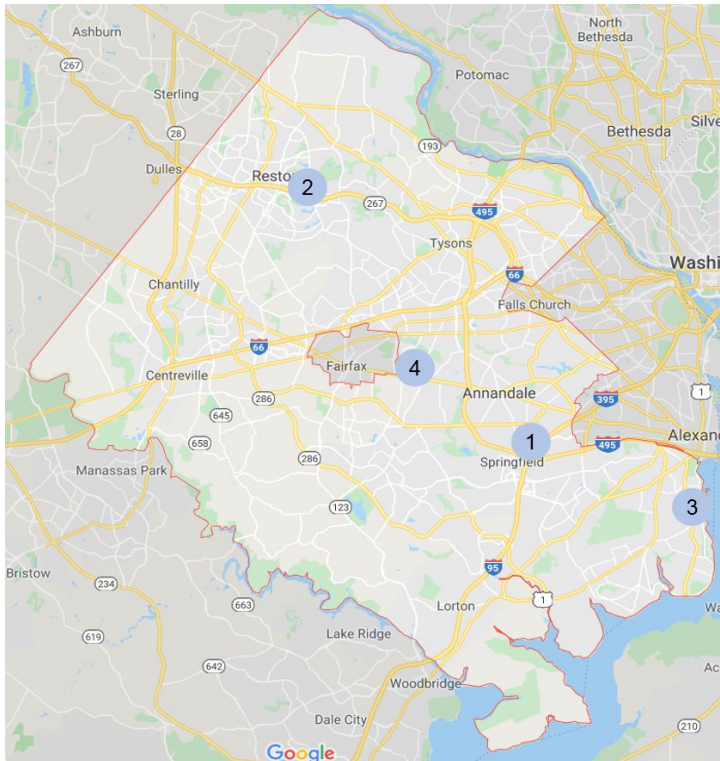
AQUATIC & FITNESS CENTER - GMU

Due to its location on the George Mason campus in Fairfax, VA, the Aquatic & Fitness Center is highly utilized. It offers one 50-meter, Olympic-grade, 8-lane pool, a diving well with four one-meter boards and two three-meter boards, as well as an additional 25-yard warm-up pool. These facility amenities make it one of the most desirable venues in Fairfax County to host swim meets, training, and camps/clinics.

2. LOCAL FACILITY SUPPLY: Indoor Ice Facilities

As shown on the map below, there are four indoor ice facilities located in Fairfax County. The facilities are fairly well distributed throughout Fairfax County, making them accessible to most of the local community. However, for a county as diverse and populated as Fairfax County, there are a limited number of facilities that offer league- and tournament-ready ice sheets.

The St. James and Reston SkateQuest are the only two facilities that offer two sheets of ice. Additionally, the Fairfax Ice Arena's ice sheet is not a full-sized rink, limiting its ability to host tournaments.



Source: Facility Management, 2019.

Key	Facility	Location	# of Rinks	Type
1	The St. James	Springfield, VA	2	NHL
2	Reston SkateQuest	Reston, VA	2	NHL & Olympic
3	Mount Vernon RECenter	Alexandria, VA	1	NHL
4	Fairfax Ice Arena	Fairfax, VA	1	Leisure

2. LOCAL FACILITY SUPPLY: Indoor Ice Facilities

Of the four indoor ice facilities in Fairfax County, one of them is unable to host tournaments and the other two offer two sheets of ice, but are privately-owned, making it a little more difficult to schedule local play. Below three of the facilities are highlighted.

The St. James and Reston SkateQuest facilities are great assets to the community and regularly host tournaments and some league play in Fairfax County. Having two sheets of ice under one roof for the headquarters facility is often a minimum requirement of hockey tournament organizers.



RESTON SKATEQUEST

With the capability of hosting a variety of skating activities, Reston SkateQuest is an indoor ice facility located in Reston, VA. It offers one NHL-size sheet and one Olympic-sized sheet. The facility is home to the Reston Raiders Hockey Club, which hosts its regular league play, practices, and tournaments there. The facility also hosts skating camps, group lessons, fundraisers and birthday parties.



MOUNT VERNON RECENTER

Mount Vernon RECenter is located in Alexandria, VA and was built originally in 1978. The 64,090 square foot facility is the only RECenter in the FCPA system to offer ice capabilities with one NHL-sized ice rink. The facility also has four team rooms, two of which have showers, a 25-meter pool, and a fitness room. Mount Vernon RECenter is also the only NHL-sized rink in Fairfax County that is publicly owned, making it more available to the whole community.



THE ST. JAMES

The St. James is a 450,000 square foot facility that opened in 2018 in Springfield, VA. The facility is owned and operated by Kendrick Ashton and Craig Dixon. There are seven houses within the facility – Field, Court, Ice, Pool, Hitting, Performance, and Squash and Golf. There is also a climbing wall and workout facility. The St. James Place hosts the Turkey Bowl Flag Football Tournament and NCSL Winter College Combine. It is home to many teams including The St. James 14U baseball team and various travel volleyball teams.

3. DEMOGRAPHICS & DESTINATION



3. DESTINATION & DEMOGRAPHICS: Overview

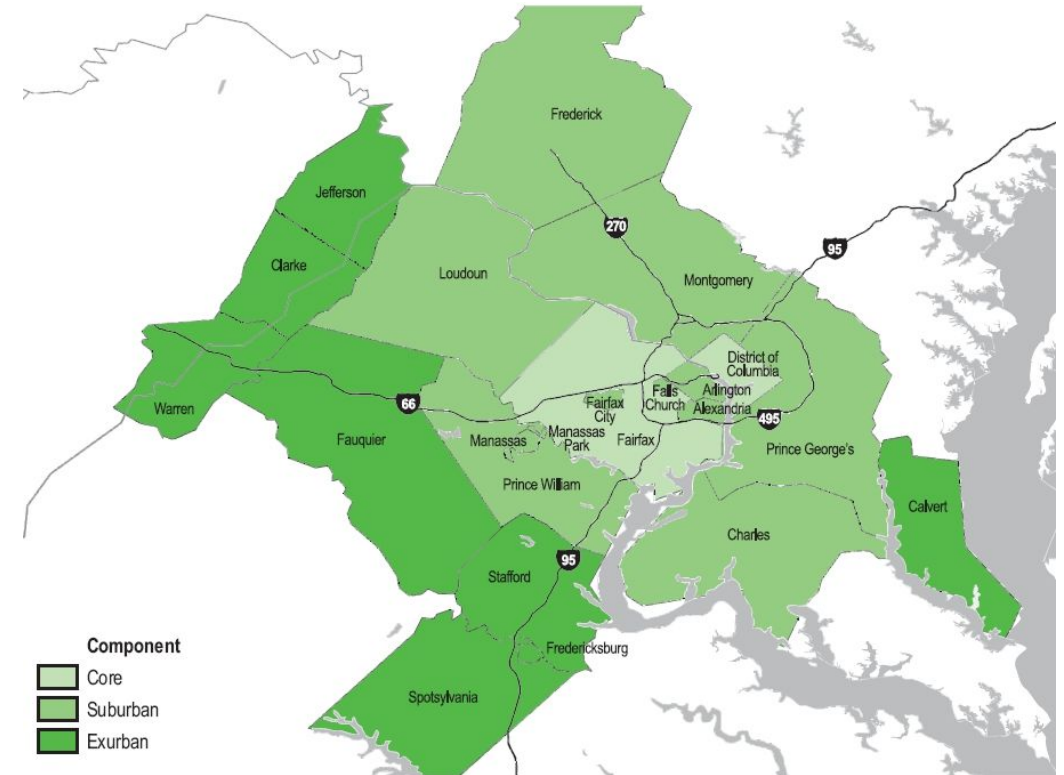
The goal of any new investment in amateur or recreational sports facilities in Fairfax County would be envisioned to not only meet the needs of Fairfax County residents, but also the needs of tournaments that draw out-of-town visitors to the area and generate economic and fiscal impacts to Fairfax County. As a result, the viability of any potential investment in amateur sports or sports tourism facilities is dependent, in large part, on local market demographic and socioeconomic characteristics, as well as the marketability of the community to potential visiting participants.

Key local and regional market characteristics that may impact the viability of potential new sports facility investment in Fairfax County include:

- Demographic & Socioeconomic Characteristics;
- Transportation Accessibility;
- Hotel Inventory;
- Visitor Attractions; and,
- Local & Regional Athletic Facilities.

The demographic and socioeconomic data presented in this report is based on the anticipated market for potential new sports facilities in Fairfax County. The primary market from which it is anticipated that the majority of participants, spectators and corporate partners are expected to originate is estimated to be comprised of Fairfax County, with a secondary market comprising the Washington-Arlington-Alexandria, DC-VA-MD-WV Core-Based Statistical Area (“CBSA”), which encompasses the entirety of Washington D.C., as well as major suburban areas such as Bethesda, Silver Spring and Germantown in Maryland and Fairfax, Church Falls, Alexandria and Arlington in Virginia. A CBSA is a U.S. geographic area defined by the U.S. Office of Management and Budget based around an urban center of at least 10,000 people and adjacent areas that are socioeconomically tied to the urban center by commuting.

Washington-Arlington-Alexandria, DC-VA-MD-WV Metropolitan Statistical Area



3. DESTINATION & DEMOGRAPHICS: Demographic Summary

The historical, current and projected demographic and socioeconomic characteristics of Fairfax County and the surrounding regional area provide an indication of the market’s ability to support potential new amateur sports and sports tourism facilities. The table on the right provides a demographic and socioeconomic overview of Fairfax County and the Washington D.C. CBSA compared to the United States as a whole.

It is anticipated that potential new amateur sports and sports tourism facilities in Fairfax County will serve both local and regional communities outside of the Washington D.C. CBSA for tournaments, invitationals, camps and other such activities. For purposes of this report, we have analyzed 15-, 30-, 60- and 180-minute drive time radii around key locations in Fairfax County. Industry research indicates that local participants are typically willing to drive up to 15 minutes to participate in regular practices and league games; however, due to the traffic concerns in Fairfax County, it is assumed that many residents are willing to drive up to 30 minutes. Travel team and more competitive sports participants are typically willing to drive up to 60 minutes for league games, while the majority of teams participating in tournaments, meets or other multi-team/participant competitions would be expected to originate from within a three-hour drive. Occasionally, sports complexes can draw from national or international markets, but these opportunities are less frequent.

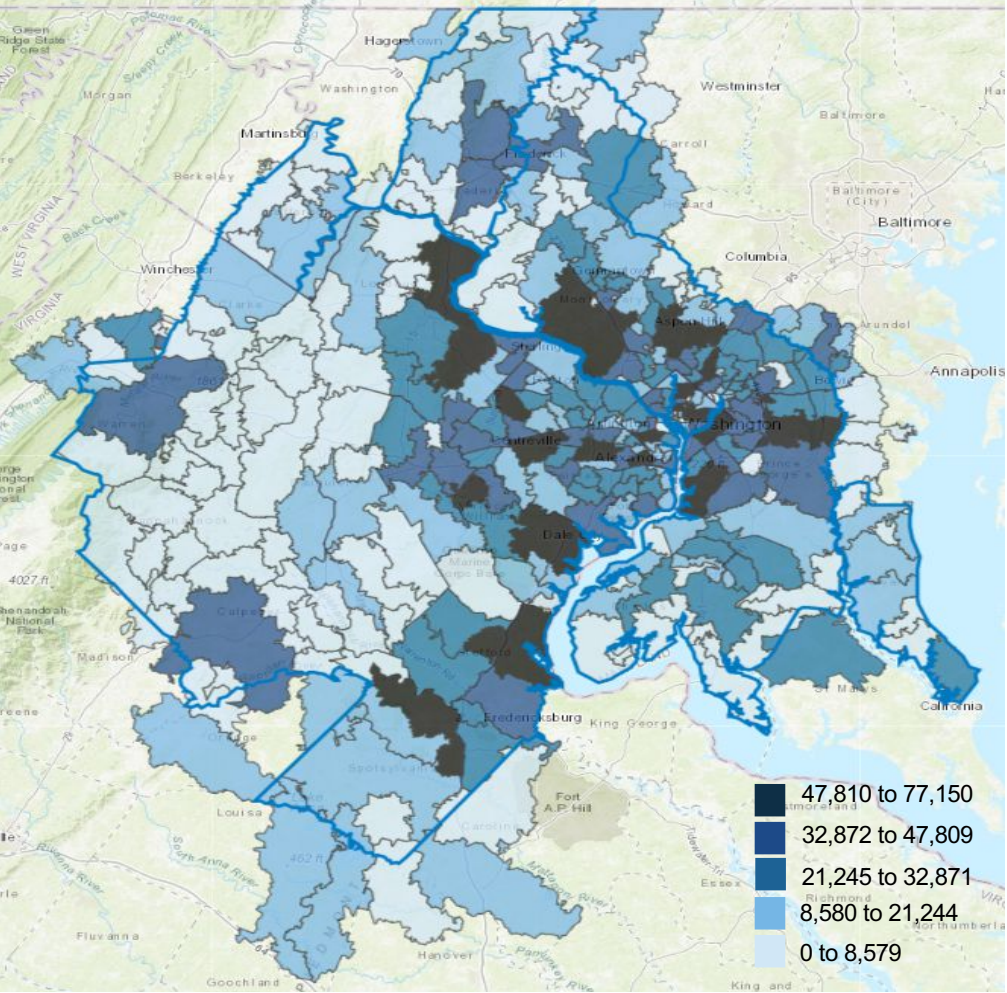
On the following page, maps are presented illustrating population density, age distribution, and income distribution for both the greater Washington DC metropolitan area and Fairfax County.

DEMOGRAPHIC VARIABLE	Fairfax County	Washington, D.C. CBSA	United States
POPULATION:			
2019 Total Population	1,132,004	6,249,043	332,417,793
2024 Total Population	1,161,299	6,597,430	345,487,602
Historical Annual Growth Rate (2010 to 2019)	0.5%	1.2%	0.9%
Projected Annual Growth Rate (2019 to 2024)	0.5%	1.1%	0.8%
AGE:			
Median Age	38.9	37.6	38.5
Population Age 25 to 44	27.5%	29.2%	26.6%
AGE DISTRIBUTION:			
Under 15	19.0%	18.9%	18.4%
15 to 24	11.8%	12.3%	13.0%
25 to 34	13.4%	15.0%	14.0%
35 to 44	14.1%	14.2%	12.6%
45 to 54	13.9%	13.3%	12.5%
55 and over	27.7%	26.3%	29.5%
HOUSEHOLD INCOME:			
Median Household Income	\$118,780	\$102,025	\$60,548
Per Capita Income	\$58,856	\$50,722	\$33,028
INCOME DISTRIBUTION			
\$0 to \$24,999	7.0%	10.0%	19.7%
\$25,000 to \$49,999	9.7%	12.3%	21.3%
\$50,000 to \$74,999	11.5%	13.9%	17.5%
\$75,000 to \$99,999	11.5%	12.5%	12.6%
\$100,000 to \$149,999	21.5%	20.2%	15.1%
\$150,000 or more	38.8%	31.1%	13.8%
POPULATION BY RACE/ETHNICITY			
White/Caucasian	57.6%	51.6%	69.6%
Black/African American	10.0%	25.5%	12.9%
American Indian	0.3%	0.4%	1.0%
Asian	20.5%	10.8%	5.8%
Pacific Islander	0.1%	0.1%	0.2%
Other Race	6.6%	7.2%	7.0%
Two or More races	4.9%	4.4%	3.5%
Hispanic Origin	16.8%	16.6%	18.6%
Diversity Index	72.3	75.2	64.8

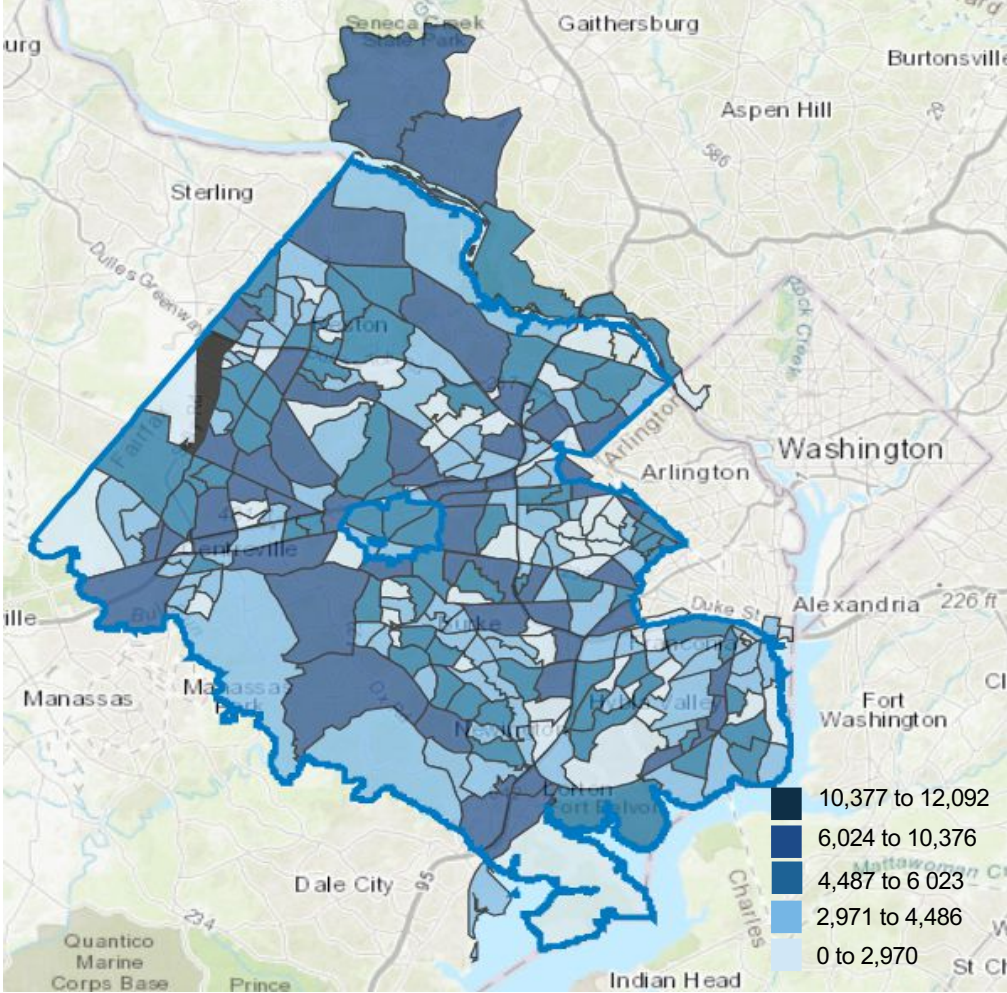
Source: Esri, 2019.

3. DESTINATION & DEMOGRAPHICS: Population Density

Greater Washington Metro (by Zip Code)



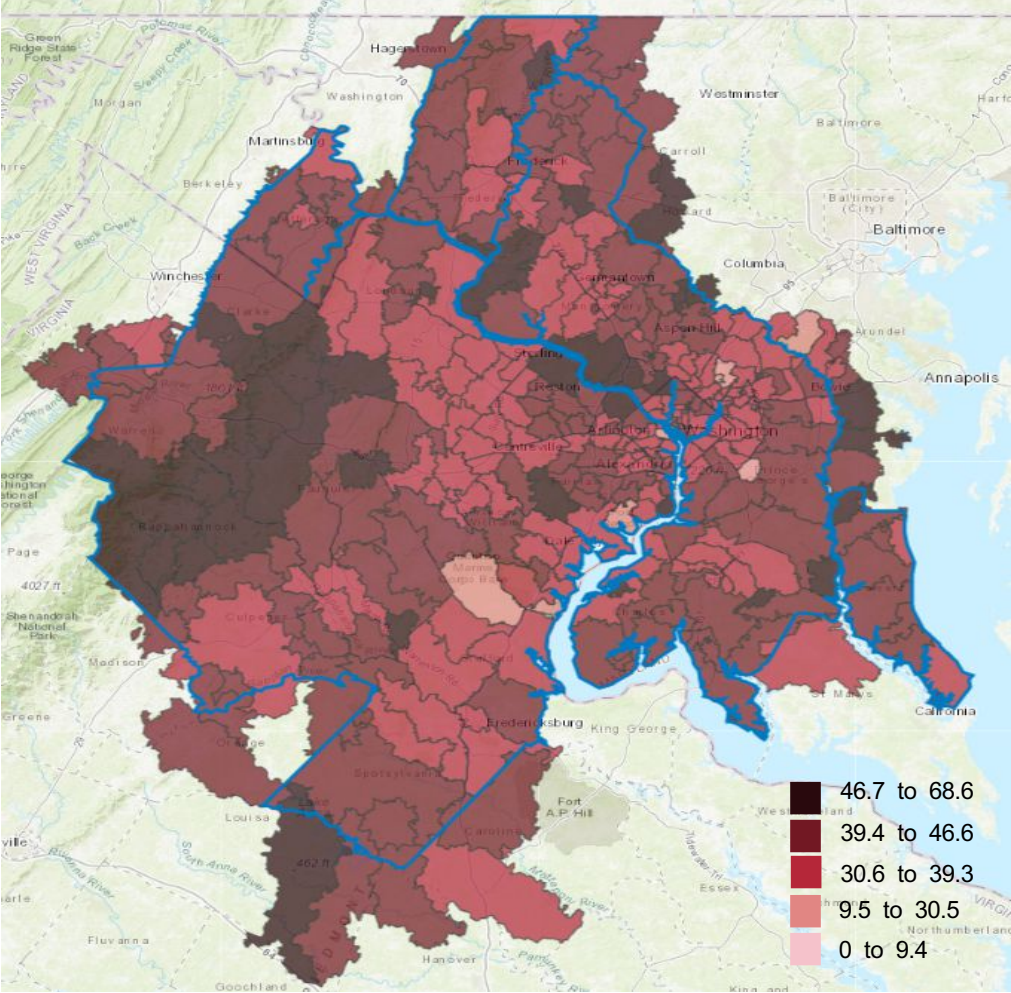
Fairfax County (by Census Tract)



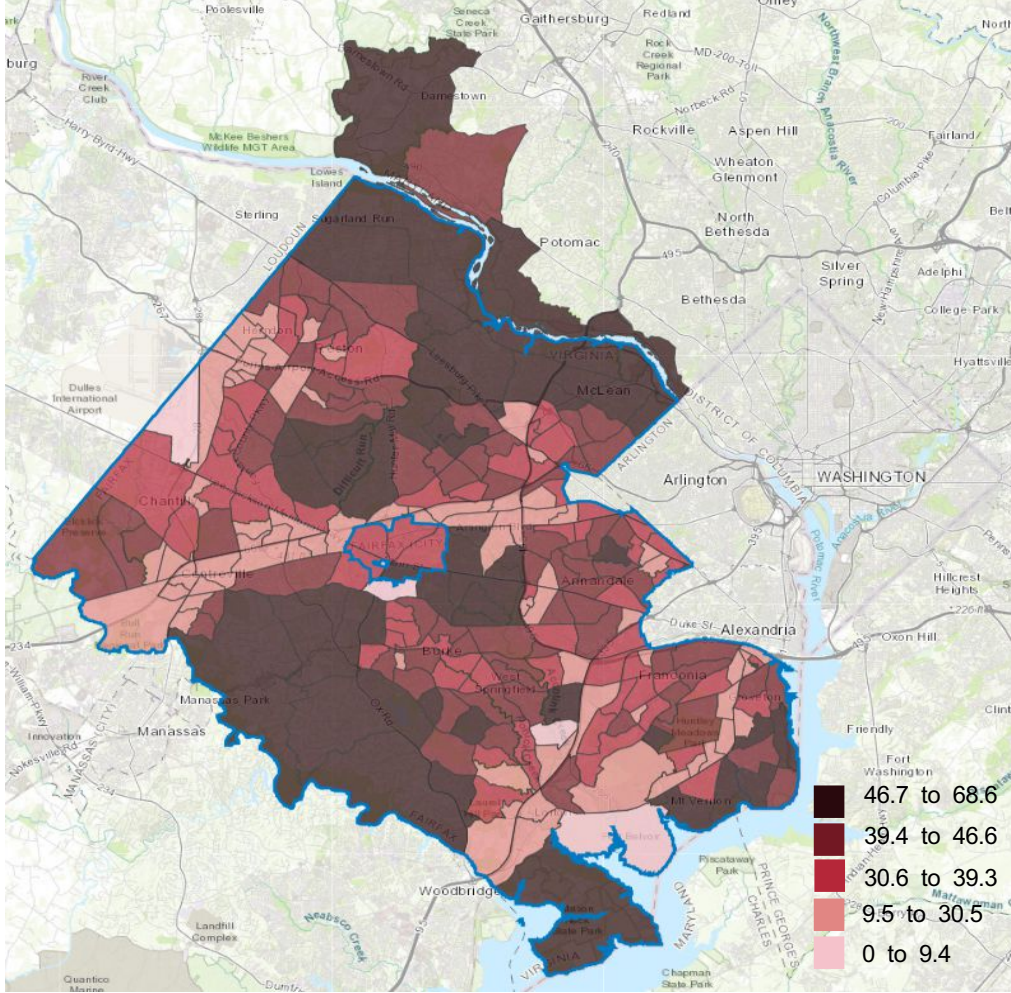
Source: Esri, 2019.

3. DESTINATION & DEMOGRAPHICS: Age Distribution

Greater Washington Metro (by Zip Code)



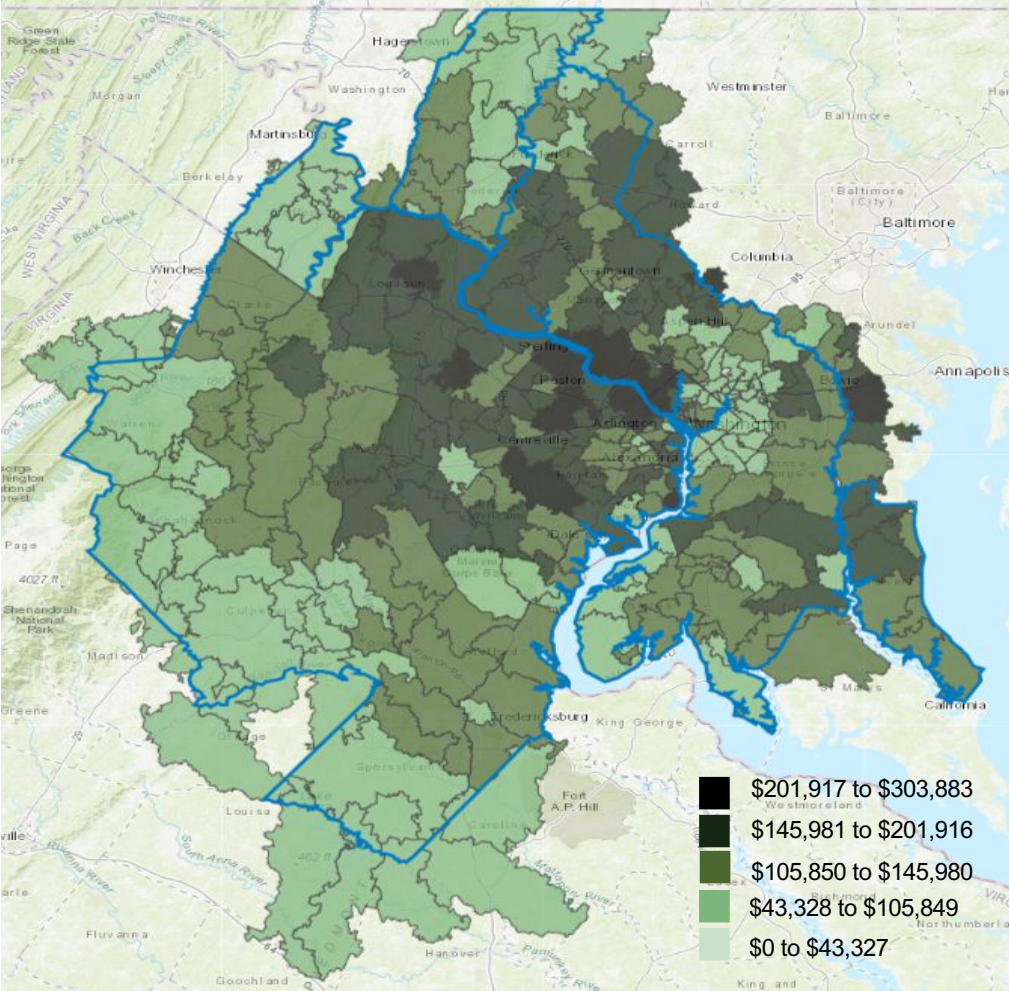
Fairfax County (by Census Tract)



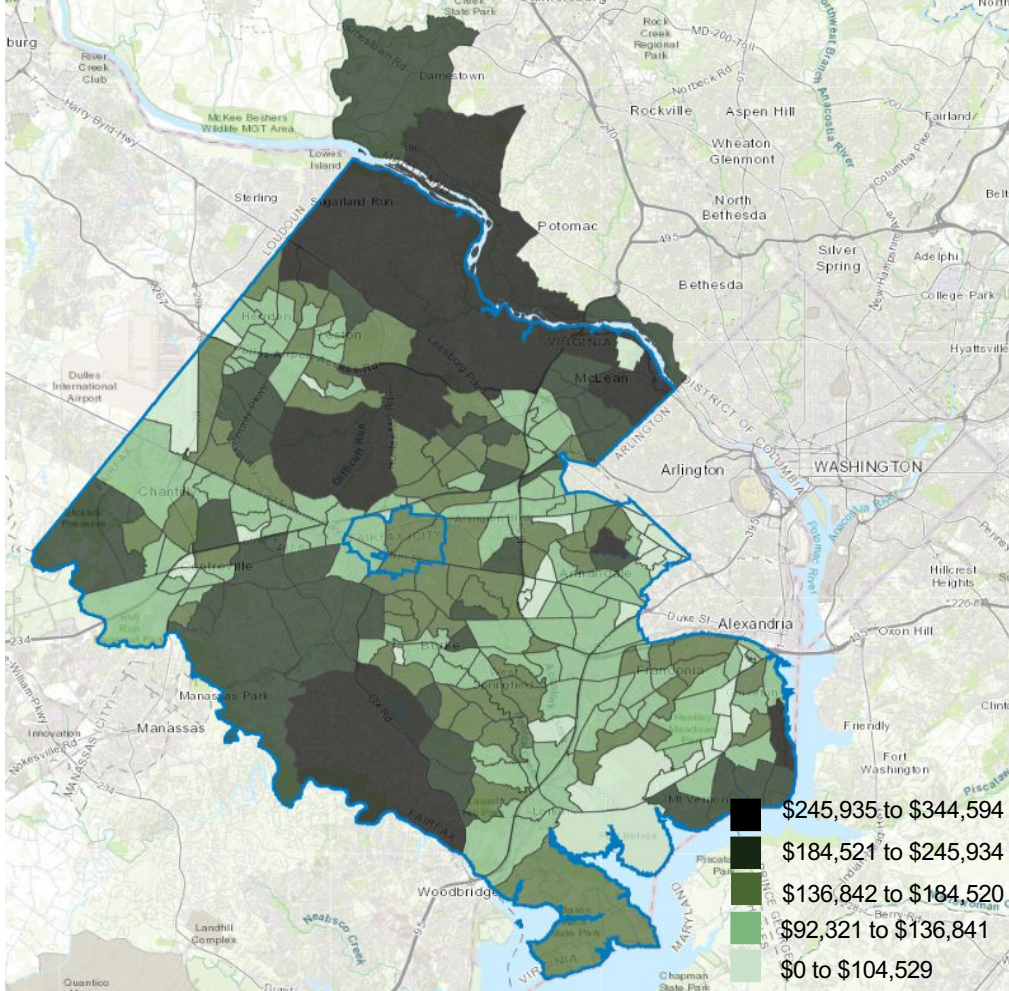
Source: Esri, 2019.

3. DESTINATION & DEMOGRAPHICS: Income Distribution

Greater Washington Metro (by Zip Code)



Fairfax County (by Census Tract)



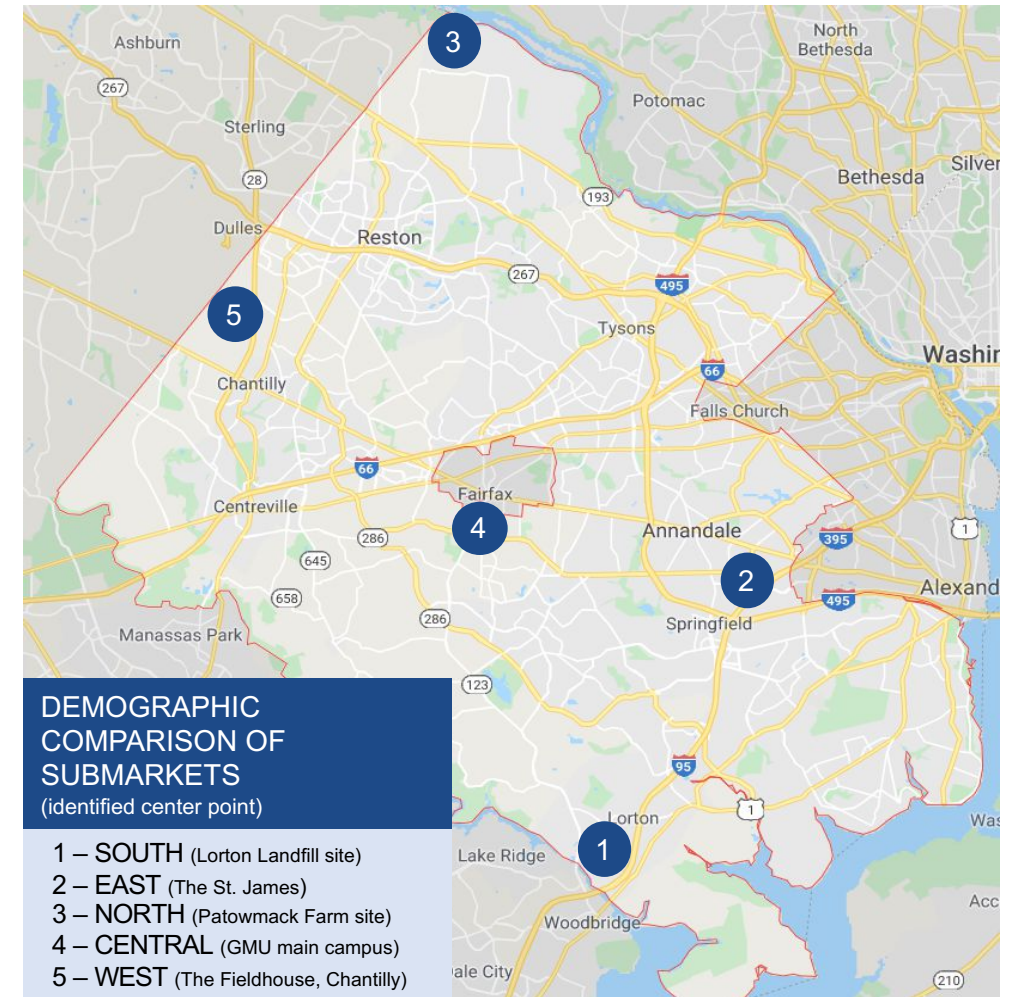
Source: Esri, 2019.

3. DESTINATION & DEMOGRAPHICS: Submarket Analysis

Due to the geographic size and density diversity of Fairfax County, an analysis of submarkets is believed to be useful to evaluate and contrast the socioeconomic characteristics of population bases within specific driving distances.

The five submarkets within Fairfax County that have been identified for this demographic analysis are shown to the right. These locations are not meant to suggest recommended site locations for any product development; rather, they are intended to demonstrate differences in the demographic profile of distinct areas within Fairfax County.

The exhibits on the following two pages present estimates of key demographic statistics with various driving distances of each of the five submarkets. Specifically, these driving distances include 15, 30, 60, and 180 minutes. These estimates are based on “average drive times” as assembled by the data source used (Esri) and it is understood that, particularly in Fairfax County, actual drive times could be significantly longer depending on the time of day and traffic conditions. Nevertheless, this comparison is useful to illustrate population density and other demographic differences of general areas within Fairfax County. This is relevant in understanding how accessible different areas and potential locations are for local sports activity (games and practices), as well as drive-in accessibility for tournaments and other major competitions.



3. DESTINATION & DEMOGRAPHICS: Submarket Analysis

DEMOGRAPHIC VARIABLE	15-MINUTE DRIVE					30-MINUTE DRIVE				
	1 - South	2 - East	3 - North	4 - Central	5 - West	1 - South	2 - East	3 - North	4 - Central	5 - West
POPULATION:										
2019 Total Population	179,631	406,614	31,180	319,958	229,448	1,295,346	1,602,021	505,047	1,570,977	1,136,411
2024 Total Population	187,287	413,563	31,617	327,328	250,582	1,346,235	1,673,072	537,311	1,634,207	1,224,628
Historical Annual Growth Rate (2010 to 2019)	1.0%	0.3%	0.1%	0.5%	2.6%	0.8%	1.0%	1.0%	0.8%	1.7%
Projected Annual Growth Rate (2019 to 2024)	0.9%	0.3%	0.3%	0.5%	1.8%	0.8%	0.9%	1.3%	0.8%	1.6%
AGE:										
Median Age	37.2	38.9	45.1	38.9	35.1	37.2	37.3	38.4	37.7	36.8
Population Age 25 to 44	27.8%	30.5%	19.7%	27.5%	32.2%	30.9%	32.4%	27.9%	30.0%	29.5%
AGE DISTRIBUTION:										
Under 15	20.7%	17.7%	18.9%	17.3%	23.2%	18.7%	16.5%	20.7%	19.2%	21.4%
15 to 24	12.2%	10.8%	11.3%	13.2%	11.4%	11.8%	12.2%	11.0%	11.6%	11.8%
25 to 34	13.9%	15.0%	8.5%	13.9%	17.0%	15.9%	17.6%	13.0%	15.0%	13.9%
35 to 44	13.9%	15.5%	11.2%	13.6%	17.0%	15.0%	14.8%	14.9%	15.0%	15.6%
45 to 54	13.5%	13.6%	15.8%	13.7%	14.3%	13.4%	12.8%	14.3%	13.6%	14.0%
55 and over	25.8%	27.4%	34.3%	28.3%	18.9%	25.2%	26.1%	26.1%	25.8%	23.4%
HOUSEHOLD INCOME:										
Median Household Income	\$109,334	\$103,745	\$175,230	\$124,659	\$132,454	\$106,818	\$109,156	\$131,421	\$112,006	\$123,646
Per Capita Income	\$49,945	\$52,625	\$87,223	\$59,659	\$56,268	\$53,235	\$62,487	\$65,177	\$56,723	\$56,626
INCOME DISTRIBUTION										
\$0 to \$24,999	5.7%	8.3%	4.9%	5.8%	5.1%	7.6%	9.6%	5.7%	7.2%	5.7%
\$25,000 to \$49,999	10.9%	13.0%	5.9%	8.4%	7.2%	11.4%	10.8%	7.8%	10.5%	8.7%
\$50,000 to \$74,999	13.1%	13.5%	7.4%	10.7%	10.7%	13.3%	12.4%	11.0%	12.6%	11.6%
\$75,000 to \$99,999	14.6%	12.6%	7.1%	11.6%	10.8%	13.3%	11.9%	10.8%	12.5%	11.7%
\$100,000 to \$149,999	21.2%	22.7%	16.3%	22.4%	22.1%	21.9%	20.7%	20.5%	21.4%	21.4%
\$150,000 or more	34.4%	29.9%	58.5%	41.0%	44.1%	32.5%	34.6%	44.1%	35.6%	40.9%
POPULATION BY RACE/ETHNICITY										
White/Caucasian	50.8%	53.7%	72.8%	60.1%	50.5%	53.8%	58.0%	60.8%	56.7%	58.0%
Black/African American	18.8%	15.6%	4.6%	6.8%	7.9%	16.6%	15.9%	7.0%	11.6%	8.2%
American Indian	0.5%	0.4%	0.2%	0.3%	0.2%	0.4%	0.4%	0.3%	0.4%	0.3%
Asian	14.6%	16.8%	15.8%	24.1%	32.4%	15.5%	14.5%	21.2%	18.2%	21.7%
Pacific Islander	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Other Race	9.3%	8.7%	2.0%	4.0%	4.0%	8.4%	6.7%	5.8%	8.0%	6.7%
Two or More races	5.9%	4.8%	4.5%	4.7%	4.9%	5.2%	4.5%	4.9%	5.0%	5.0%
Hispanic Origin	21.8%	21.0%	7.4%	12.6%	11.3%	20.4%	16.7%	14.5%	19.3%	16.7%
Diversity Index	79.3	77.3	51.8	66.9	70.7	77.0	72.4	68.5	74.6	71.9

Source: Esri, 2019.

3. DESTINATION & DEMOGRAPHICS: Submarket Analysis

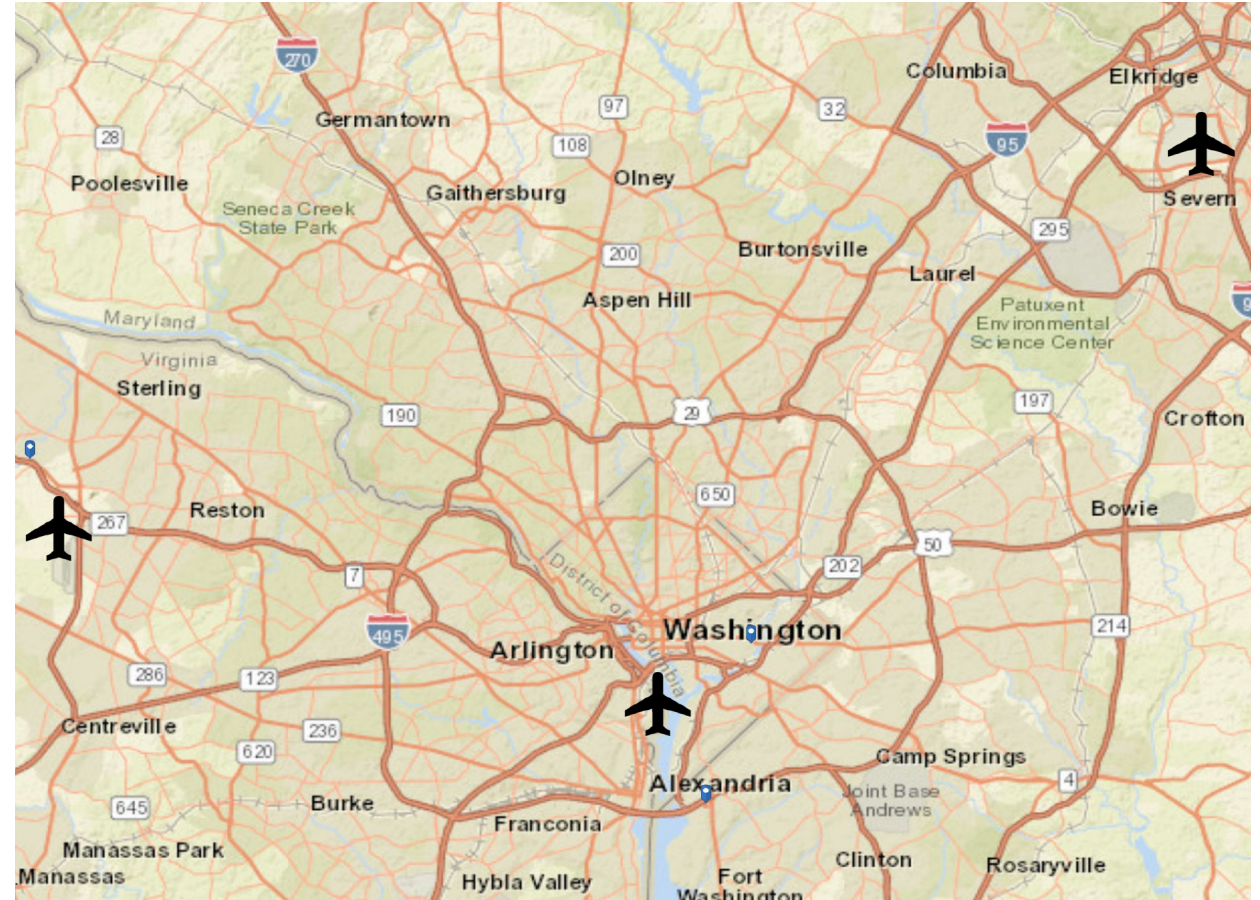
DEMOGRAPHIC VARIABLE	60-MINUTE DRIVE					180-MINUTE DRIVE				
	1 - South	2 - East	3 - North	4 - Central	5 - West	1 - South	2 - East	3 - North	4 - Central	5 - West
POPULATION:										
2019 Total Population	4,491,255	5,089,770	3,882,652	4,861,103	3,408,270	15,529,144	15,860,847	15,130,472	15,638,794	15,065,214
2024 Total Population	4,748,047	5,363,845	4,103,968	5,133,044	3,616,862	16,188,547	16,536,318	15,778,455	16,301,530	15,712,753
Historical Annual Growth Rate (2010 to 2019)	1.3%	1.2%	1.3%	1.2%	1.3%	0.9%	0.9%	0.9%	0.9%	0.9%
Projected Annual Growth Rate (2019 to 2024)	1.1%	1.1%	1.1%	1.1%	1.2%	0.8%	0.9%	0.9%	0.8%	0.9%
AGE:										
Median Age	37.2	37.2	37.4	37.2	37.4	38.8	38.9	38.8	38.9	38.9
Population Age 25 to 44	30.2%	29.9%	30.5%	30.1%	30.3%	27.2%	27.0%	27.1%	27.0%	27.1%
AGE DISTRIBUTION:										
Under 15	18.6%	18.7%	18.5%	18.7%	18.6%	18.0%	18.0%	18.1%	18.0%	18.0%
15 to 24	12.2%	12.3%	11.9%	12.4%	15.6%	12.6%	12.6%	12.6%	12.6%	12.6%
25 to 34	15.7%	15.5%	15.7%	15.6%	14.7%	14.1%	14.0%	14.0%	14.0%	14.0%
35 to 44	14.5%	14.4%	14.8%	14.5%	14.7%	13.1%	13.0%	13.1%	13.0%	13.1%
45 to 54	13.2%	13.1%	13.1%	13.1%	13.3%	13.1%	13.0%	13.1%	13.1%	13.1%
55 and over	25.8%	25.9%	26.0%	25.7%	25.8%	29.1%	29.2%	29.1%	29.1%	29.1%
HOUSEHOLD INCOME:										
Median Household Income	\$104,397	\$103,128	\$107,460	\$103,540	\$112,746	\$79,183	\$79,457	\$80,001	\$79,089	\$79,643
Per Capita Income	\$53,982	\$52,504	\$56,913	\$53,005	\$59,532	\$41,444	\$41,535	\$41,790	\$41,397	\$41,693
INCOME DISTRIBUTION										
\$0 to \$24,999	10.2%	10.3%	10.1%	10.4%	8.6%	14.3%	14.2%	14.0%	14.2%	14.1%
\$25,000 to \$49,999	11.6%	11.9%	11.1%	11.8%	10.3%	16.9%	16.8%	16.6%	16.9%	16.8%
\$50,000 to \$74,999	13.3%	13.5%	12.7%	13.4%	12.3%	16.0%	16.1%	16.0%	16.1%	16.1%
\$75,000 to \$99,999	12.2%	12.4%	11.8%	12.3%	11.9%	13.2%	13.3%	13.3%	13.3%	13.3%
\$100,000 to \$149,999	20.1%	20.0%	19.8%	19.9%	20.4%	18.3%	18.4%	18.4%	18.3%	18.4%
\$150,000 or more	32.5%	31.8%	34.4%	32.2%	36.6%	21.2%	21.4%	21.6%	21.2%	21.4%
POPULATION BY RACE/ETHNICITY										
White/Caucasian	48.8%	47.4%	54.2%	48.6%	58.9%	61.0%	62.0%	62.0%	61.7%	62.1%
Black/African American	27.8%	27.7%	18.4%	26.3%	15.2%	23.6%	22.6%	22.4%	22.9%	22.4%
American Indian	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Asian	11.4%	11.9%	14.5%	12.0%	14.2%	6.7%	6.7%	6.9%	6.7%	6.8%
Pacific Islander	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Other Race	7.1%	7.9%	7.8%	8.0%	6.6%	4.6%	4.6%	4.7%	4.6%	4.7%
Two or More races	4.5%	4.5%	4.6%	4.5%	4.6%	3.6%	3.6%	3.6%	3.6%	3.6%
Hispanic Origin	16.4%	18.0%	18.5%	18.2%	16.6%	10.9%	11.0%	11.2%	11.0%	11.1%
Diversity Index	76.2	77.7	75.6	77.5	71.8	65.2	64.6	64.9	64.9	64.7

Source: Esri, 2019.

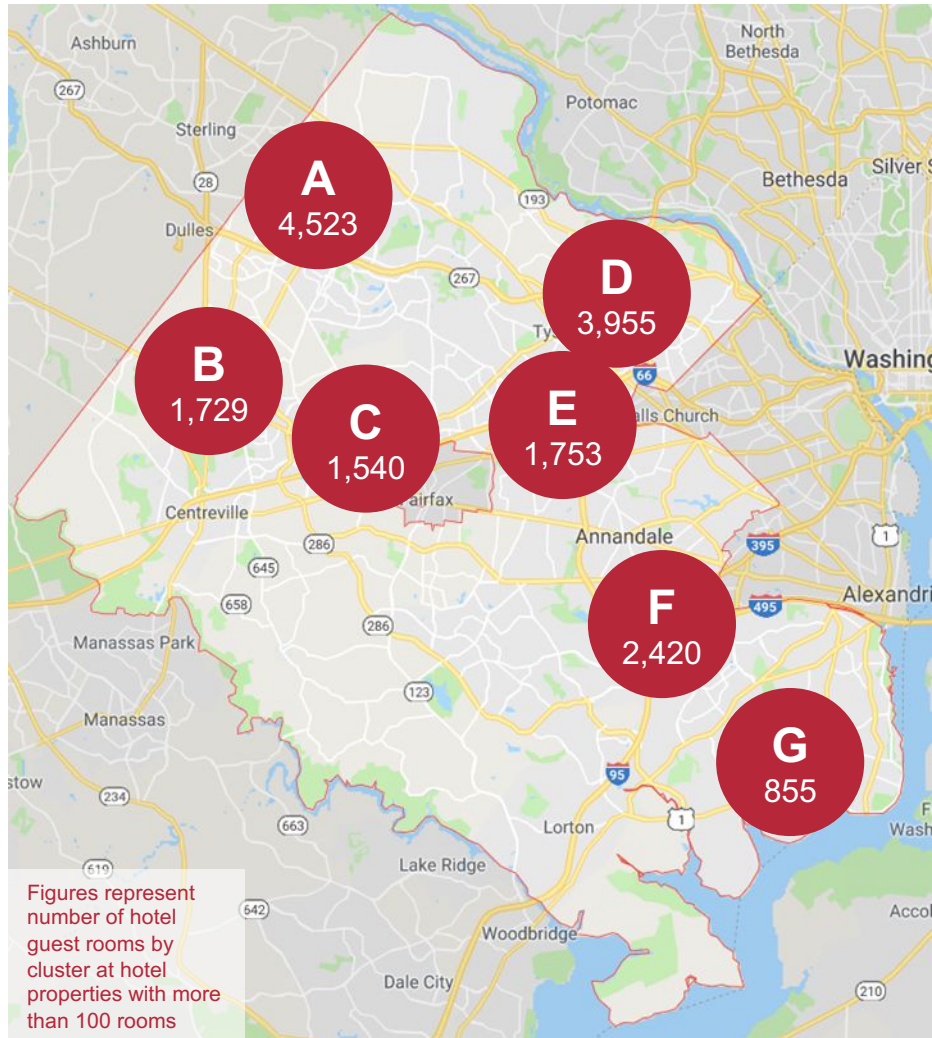
3. DESTINATION & DEMOGRAPHICS: Transportation & Access

Accessibility is vital to the success of any sports complex. Ease of access is not only important from the perspective of attracting user groups on a local and regional basis, but also factors into the facility/site selection process for tournament producers.

The regional area is served by three commercial airports and accessible via direct flights from major domestic hubs.



3. DESTINATION & DEMOGRAPHICS: Hotel Room Inventory



Source: Visit Fairfax, industry publications, 2019.

Property	Guest Rooms
Hyatt Regency Reston	518
Hilton Washington Dulles Airport	449
Crowne Plaza Dulles Airport	324
Hyatt Regency Dulles	316
The Westin Washington Dulles Airport	314
Sheraton Reston	301
Washington Dulles Marriott Suites	253
The Westin Reston Heights	191
Courtyard by Marriott Dulles Airport Herndon	184
Residence Inn by Marriott Herndon Reston	168
Hyatt Place Herndon/Dulles Airport East	151
Embassy Suites Dulles Airport	150
Extended Stay America - Reston	148
Courtyard by Marriott Dulles Airport	146
Springhill Suites by Marriott Herndon Reston	136
Candlewood Suites Washington-Dulles	133
Staybridge Suites Herndon/Dulles	112
Homewood Suites by Hilton Dulles	109
Fairfield by Marriott Herndon Reston	108
Comfort Inn Dulles International Airport	104
Extended Stay America - Dulles	104
Hyatt House Herndon/Reston	104
A - Subtotal	4,523

Property	Guest Rooms
Westfields Marriott Washington Dulles Hotel	336
Holiday Inn Chantilly-Dulles Expo	232
Courtyard by Marriott Dulles Airport Chantilly	149
Staybridge Suites Chantilly-Fairfax	142
Hampton Inn Dulles Airport South	137
Springhill Suites Centreville Chantilly	136
Wingate by Wyndham - Chantilly - Dulles Airport	131
Hyatt Place Chantilly/Dulles Airport South	123
Residence Inn Marriott Chantilly Dulles South	123
Extended Stay America - Chantilly	116
Extended Stay America - Dulles South	104
B - Subtotal	1,729

Property	Guest Rooms
Fairfax Marriott at Fair Oaks	316
Hyatt Regency Fairfax	316
Hilton Garden Inn Fairfax	149
Courtyard by Marriott Fairfax Fair Oaks	144
Springhill Suites by Marriott Fairfax	140
Extended Stay America - Fairfax	134
Candlewood Suites Washington-Fairfax	122
Residence Inn by Marriott Fair Lakes	114
Extended Stay America - Fair Oaks Mall	105
C - Subtotal	1,540

Property	Guest Rooms
Hilton McLean Tysons Corner Hotel	458
Sheraton Tyson Hotel	449
The Westin Tysons Corner	405
The Ritz-Carlton, Tysons Corner	398
Tysons Corner Marriott	396
DoubleTree by Hilton McLean Tysons	316
Hyatt Regency Tysons Corner Center	300
Quality Inn Tysons Corner	251
Embassy Suites by Hilton Tysons Corner	234
Courtyard by Marriott Tysons McLean	229
Hilton Garden Inn Tysons Corner	149
Staybridge Suites Tysons McLean	143
Residence Inn by Marriott Tysons Corner	121
Extended Stay America - Tysons Corner	106
D - Subtotal	3,955

Property	Guest Rooms
Falls Church Marriott Fairview Park	395
Courtyard by Marriott Dunn Loring Fairfax	206
Hampton Inn & Suites Falls Church	160
Residence Inn by Marriott Fairfax Merrifield	159
Hyatt House Falls Church	148
Extended Stay America - Falls Church	128
Governor House Inn	121
Vienna Wolf Trap Hotel	114
Comfort Inn Arlington Boulevard	109
Homewood Suites by Hilton Falls Church	107
Clarion Inn Falls Church-Arlington	106
E - Subtotal	1,753

Property	Guest Rooms
Hilton Springfield	245
Embassy Suites by Hilton Springfield	219
Hampton Inn & Suites Alexandria-Old Town	213
Courtyard by Marriott Springfield	191
Motel 6 Washington, D.C. Springfield	190
Holiday Inn Express Springfield	178
Best Western Springfield	177
Homewood Suites by Hilton Springfield	165
Residence Inn Springfield Old Keene Mill	160
Wingate by Wyndham Springfield	153
Towneplace Suites by Marriott Springfield	148
Comfort Inn & Suites Alexandria	143
Extended Stay America - Springfield	126
Comfort Inn Springfield	112
F - Subtotal	2,420

Property	Guest Rooms
Best Western Mount Vernon-Fort Belvoir	140
Hampton Inn & Suites Mt. Vernon	131
Hampton Inn Alexandria/Pentagon South	130
Holiday Inn Express Lorton	126
Red Roof Plus+ Alexandria	115
Days Inn Alexandria South	108
Homewood Suites Alexandria/Pentagon	105
G - Subtotal	855

16,775
TOTAL GUESTROOMS
(in hotels with more than 100 rooms)

3. DESTINATION & DEMOGRAPHICS: Climate Conditions

A key consideration in both league play and tournament organizers’ decisions to book a facility is the climate of the local area, particularly for outdoor events during times of extreme temperatures or excessive precipitation. The chart to the right summarizes the average monthly maximum and minimum temperatures as well as precipitation for Fairfax County.

Overall, Fairfax County has a temperate climate with annual temperatures averaging around 55 degrees, which could serve as a competitive advantage relative to other national sports complexes that may have higher average temperatures during peak utilization periods (spring and summer).

For outdoor complexes, synthetic playing surfaces often offer a distinct competitive advantage for sports tourism activity, through minimizing the possibility that tournaments, games or practices are cancelled due to inclement weather or the need to limit activities in order to protect a natural grass field from wear and tear due to overuse.

Climate Normals - Fairfax County					
Month	Temperature (°F)			Average (inches)	
	Maximum	Minimum	Average	Precipitation	Snowfall
January	42.7	25.7	34.2	3.0	6.3
February	46.2	27.3	36.7	2.8	6.6
March	54.4	33.5	44.0	3.6	3.3
April	65.5	43.5	54.5	3.3	0.2
May	71.4	52.3	61.9	4.3	0.0
June	79.5	62.1	70.8	4.0	0.0
July	83.0	66.0	74.5	4.2	0.0
August	82.2	65.7	74.0	4.3	0.0
September	75.7	57.9	66.8	4.1	0.0
October	64.7	46.0	55.3	3.4	0.0
November	56.6	37.1	46.9	3.4	0.8
December	45.3	28.6	36.9	3.2	3.7
Annual	63.9	45.5	54.7	43.4	20.8

Source: Southeast Regional Climate Center

3. DESTINATION & DEMOGRAPHICS: Fairfax County Tourism

Fairfax County offers over 18,600 hotel rooms, while the greater metropolitan area offers approximately 111,000 rooms (including Washington D.C. proper). In 2018, Fairfax County hotels had an average occupancy exceeding 70 percent and an average daily rate of more than \$128 per night.

Fairfax County hosts numerous annual events which draw visitors, such as the Cox Farms Fall Festival, Washington West Film Festival, and the Cirque de Soleil VOLTA. In addition, Fairfax County serves as home to many historical sites such as George Washington’s home at Mount Vernon, and various sites relating to the Civil War, including the Battle of Bull Run. Further, the National Museum of the US Army is scheduled to open in 2020. There are also a variety of nature trails and hiking available throughout the region.

According to Trip Advisor, the top 20 most popular attractions in the area include:

- Bull Run Regional Park
- Cox Farms
- Ellanor C. Lawrence Park
- Frying Pan Farm Park
- George Washington’s Mount Vernon
- Great Falls Park
- Gunston Hall
- Hidden Pond Nature Center
- Lake Accotink Park
- Lake Anne Brewery
- Mason Neck State Park
- Mason Neck Wildlife Refuge
- Meadowlark Botanical Garden
- Reston Regional Library
- Reston Town Center
- Steven F. Udvar-Hazy Center
- The Winery at Bull Run
- Tysons Corner Center
- Water Mine Family Swimmin’ Hole
- Wolf Trap National Park for the Performing Arts



Source: Visit Fairfax, Trip Advisor, 2019.

3. DESTINATION & DEMOGRAPHICS: Washington DC Tourism

Due to an abundance of tourist attractions in the area, over 22 million tourists visited Washington D.C. in 2016, an approximate nine percent increase from 2014 (20.2 million). The city has approximately 32,000 hotel rooms, while the greater metropolitan area boasts approximately 111,000 rooms (including Washington D.C. proper). In 2017, Washington D.C. hotels had an average occupancy of 79.7 percent, which is higher than the national average of 65.9 percent, and an average daily rate of \$159.63, higher than the national average of \$126.72.

Washington D.C. hosts numerous annual events which draw visitors, such as the National Cherry Blossom Festival, National Independence Day Parade, and National Christmas Tree Lighting. In addition, the nation's capital serves as home to political events and attention throughout the year, which attract both visitors and viewers on television. Washington D.C. is also home to five major league sports franchises.

According to Trip Advisor, the top 20 most popular attractions in the area include:

- Basilica of the Nat'l Shrine of the Immaculate Conception
- Franklin Delano Roosevelt Memorial
- Hillwood Estate, Museum & Gardens
- Jefferson Memorial
- Korean War Veterans Memorial
- Library of Congress
- Lincoln Memorial
- Martin Luther King, Jr. Memorial
- National Air and Space Museum
- National Gallery of Art
- National Mall
- National Museum of African American History & Culture
- National Portrait Gallery
- National World War II Memorial
- Newseum
- Saint John Paul II National Shrine
- Smithsonian National Museum of Natural History
- United States Holocaust Memorial Museum
- Vietnam Veterans Memorial
- Washington National Cathedral



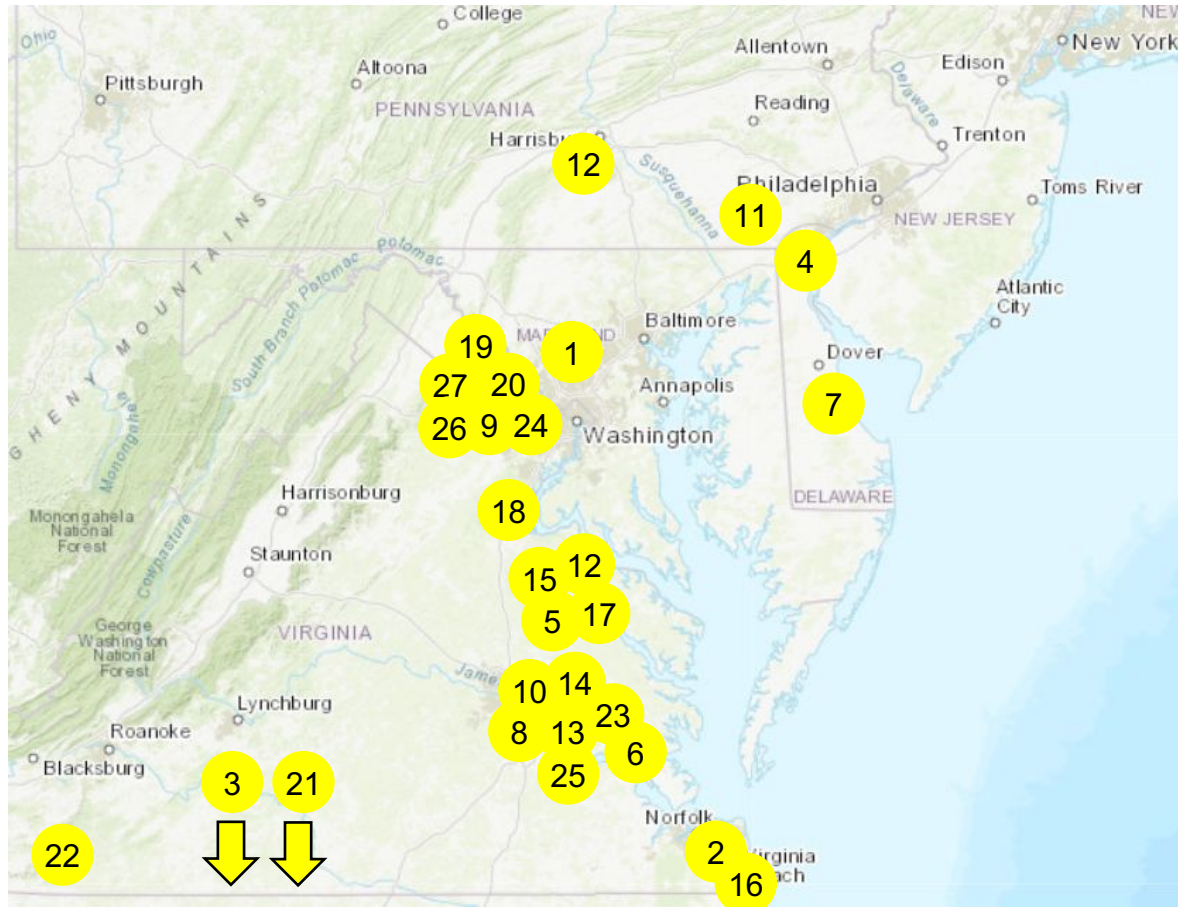
Source: Destination DC, Trip Advisor, 2019.

4. COMPETITIVE FACILITIES



4. COMPETITIVE FACILITY SUPPLY: Rectangle Fields

Twenty-seven multipurpose rectangle field facilities were identified as potential competitive facilities throughout the greater Washington D.C. region, which includes parts of Maryland, Delaware, Virginia and North Carolina. On average, these facilities offer eight full-size and three youth rectangle fields (eleven total fields) per complex. The largest facility is the Maryland SoccerPlex in Boyds, Maryland, which is relatively close to Fairfax County, making it a major competitor.



Source: Facility Management, 2019.

Key	Facility	Location	Rectangle Fields		
			Adult	Youth	Total
1	Maryland SoccerPlex	Boyds, MD	24	0	24
2	Hampton Roads Soccer Complex	Virginia Beach, VA	10	14	24
3	WRAL Soccer Park	Raleigh, NC	15	7	22
4	Kirkwood Soccer Complex	New Castle, DE	6	11	17
5	Sportsylvania Sportsplex	Fredericksburg, VA	15	0	15
6	Warhill Sports Complex	Williamsburg, VA	6	8	14
7	DE Turf Sports Complex	Milford, DE	12	0	12
8	River City Sportsplex	Midlothian, VA	12	0	12
9	Hanson Park	Leesburg, VA	11	1	12
10	Striker Park	Glen Allen, VA	6	5	11
11	United Sports	Downingtown, PA	3	7	10
12	PA Classics Soccer Park	Manheim, PA	10	0	10
13	Ukrop Park	Richmond, VA	9	0	9
14	Glover Park	Glen Allen, VA	8	0	8
15	Publix Virginia Soccer Training Center	Fredericksburg, VA	8	0	8
16	Princess Anne Athletic Complex	Virginia Beach, VA	8	0	8
17	Embrey Mill Park	Stafford, VA	0	8	8
18	Hellwig Park	Manassas, VA	2	6	8
19	Morven Park Athletic Park	Leesburg, VA	8	0	8
20	Phillip A. Bolen Memorial Park	Leesburg, VA	8	0	8
21	WakeMed Soccer Park	Cary, NC	5	3	8
22	Smith River Sports Complex	Axton, VA	6	0	6
23	Dorey Park	Henrico, VA	6	0	6
24	Potomack Lakes Sportsplex	Sterling, VA	6	0	6
25	Harry Daniel Park	Richmond, VA	5	0	5
26	Valley View Park	Nokesville, VA	4	0	4
27	Evergreen Sportsplex	Leesburg, VA	4	0	4

4. COMPETITIVE FACILITY SUPPLY: Rectangle Fields

Of the 27 facilities listed on the previous slide, the four below have been selected as the most competitive rectangle field complexes to a potential rectangle complex in Fairfax County. The Maryland SoccerPlex boasts twenty-four total fields and is within close proximity to Fairfax County. The Hampton Roads Soccer Complex and DE Turf Sports Complex are further away from Fairfax County but are the second and third largest facilities in the region with twenty-four and twelve total fields, respectively. Morven Park Athletic Park has eight full-sized fields and is the closest complex to Fairfax County.

All of the facilities below have the ability to host large-scale, non-local tournaments, potentially taking away tournament business or opportunities from a potential new complex in Fairfax County. Any new development in Fairfax County should take these into consideration when planning new facilities, and examine the potential to create tournaments with local organizations that bring in non-local business to balance out bringing outside tournaments in.



MARYLAND SOCCERPLEX

Maryland SoccerPlex is located in Boyds, MD and was built in 2000. The facility has 24 fields, but only three are turf and have lights for nighttime play. The facility has hosted a variety of tournaments such as the U.S. Youth Soccer National Championship, the New Zealand Men's National Soccer Team, the U.S. versus St. Kitts and Nevis Olympic Qualifier soccer match and the Club National Championship for lacrosse.



HAMPTON ROADS SOCCER COMPLEX

Hampton Roads Soccer Complex is located in Virginia Beach, VA and was built in 1990. The twenty-four fields are managed by the non-profit, Hampton Roads Soccer Council. A few leagues call the complex home: Over Thirty Soccer League, SE Virginia Women's Soccer Association and Virginia Rush. It hosts many tournaments including the East Coast Spring Shootout and the Virginia Rush VA Invitational & Special Olympics Fall Championships.



DE TURF SPORTS COMPLEX

DE Turf Sports Complex is a twelve turf-field complex located in Milford, DE. The complex was completed in 2017, and is now home to a variety of soccer, lacrosse and field hockey leagues from middle school to adult ages. In addition to the leagues, they also host over thirty tournaments: the All American Lacrosse National Classic, the East Coast Turf Cup Tournament and USA Ultimate.

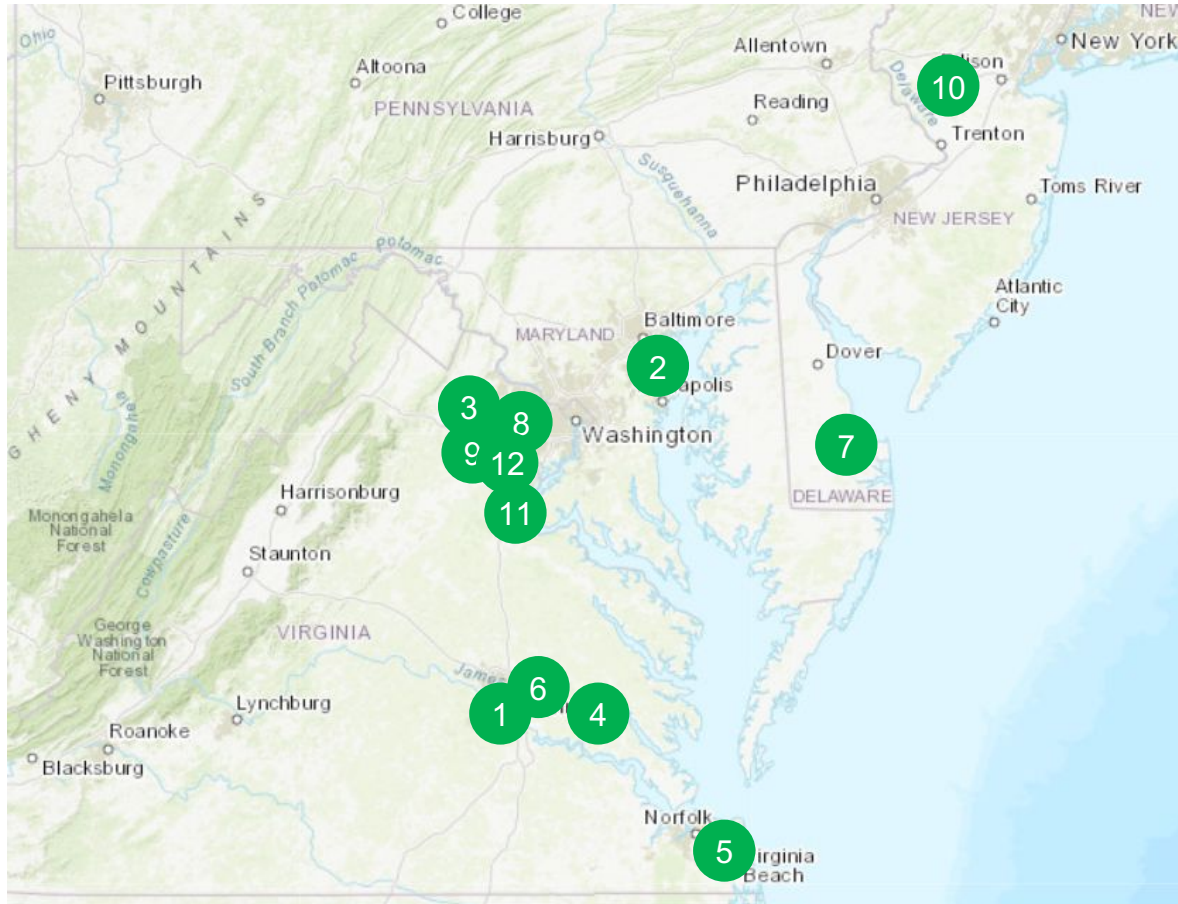


MORVEN PARK ATHLETIC PARK

Morven Park Athletic Park is located in Leesburg, VA. It opened in 1967 and is operated by a non-profit organization, the Westmoreland Davis Memorial Foundation. The facility has a total of eight full-size grass soccer fields and is home to the Morven Park Ultimate Frisbee League and the Dulles National Soccer Tournament.

4. COMPETITIVE FACILITY SUPPLY: Diamond Fields

Identified below is 12 baseball and softball facilities throughout the Washington D.C. region that would compete for similar event activity if new sports and recreational facilities were to be built. There is a lot of competition in the direct D.C. metro area as well as in southern Virginia. The second largest complex on the list, the Lake Shore Athletic Complex, is a major competitor with twelve total fields and within close proximity to Fairfax County, similar to the Maryland SoccerPlex from the previous page.



Source: Facility Management, 2019.

Key	Facility	Location	Baseball		Softball		Total Fields
			Adult	Youth	Adult	Youth	
1	Harry Daniel Park	Richmond, VA	1	1	6	12	20
2	Lake Shore Athletic Complex	Pasadena, MD	0	2	0	10	12
3	Phillip A. Bolen Memorial Park	Leesburg, VA	2	0	4	3	9
4	Warhill Sports Complex	Williamsburg, VA	1	3	0	4	8
5	Princess Anne Athletic Complex	Virginia Beach, VA	0	0	8	0	8
6	Dorey Park	Henrico, VA	1	1	4	2	8
7	Sports at the Beach	Georgetown, DE	0	6	0	2	8
8	Claude Moore Park	Sterling, VA	2	0	0	5	7
9	Brambleton Sportsplex	Ashburn, VA	4	0	0	2	6
10	Diamond Nation	Flemington, NJ	0	1	4	1	6
11	Valley View Park	Nokesville, VA	0	0	5	0	5
12	Potomack Lakes Sportsplex	Sterling, VA	0	0	4	0	4

4. COMPETITIVE FACILITY SUPPLY: Diamond Fields

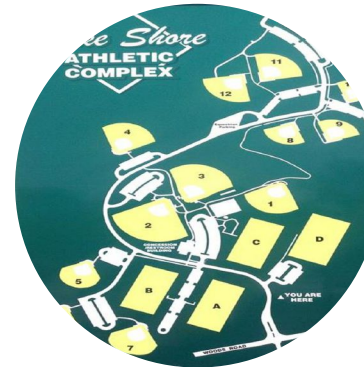
There are only 10 complexes within the surrounding region with six or more total fields. Of those eight, the four below would theoretically be the most prominent competitors to a potential new diamond field complex in Fairfax County. Between Harry Daniel Park, Warhill Sports Complex, and Princess Anne Athletic Complex, there are a total of thirty fields across the three complexes. All three of those facilities are located in southern Virginia. Although those facilities pose a challenge to bringing in outside tournament business, the Lake Shore Athletic Complex in Pasadena, Maryland is closer to Fairfax County and offers twelve fields.

Even with prominent competitors scattered throughout the region, Fairfax County has the potential to bring in outside tournament business and work more closely with the countless league organizers in Fairfax County and Washington, D.C. metro who are actively looking for complexes closer to home.



HARRY DANIEL PARK

Harry Daniel Park is located in Richmond, Virginia and has fourteen diamond fields, most of which are youth softball fields. Chesterfield Baseball Club calls Harry Daniel Park home and hosts tournaments called PONY Bronco-11 World Series and Bronco-11 World Series, both youth baseball tournaments.



LAKE SHORE ATHLETIC COMPLEX

The Lake Shore Athletic Complex is located in Pasadena, MD and has twelve baseball fields. This facility is home to the Lakeshore Graysox and the Lakeshore Bluesox, both of which classify as youth baseball organizations.



WARHILL SPORTS COMPLEX

Located in Williamsburg, VA, the Warhill Sports Complex offers eight diamond fields total: one lighted majors-sized baseball field, three lighted youth baseball fields and four tee-ball fields. In addition to the diamond fields, there is an outdoor batting cage and playground.

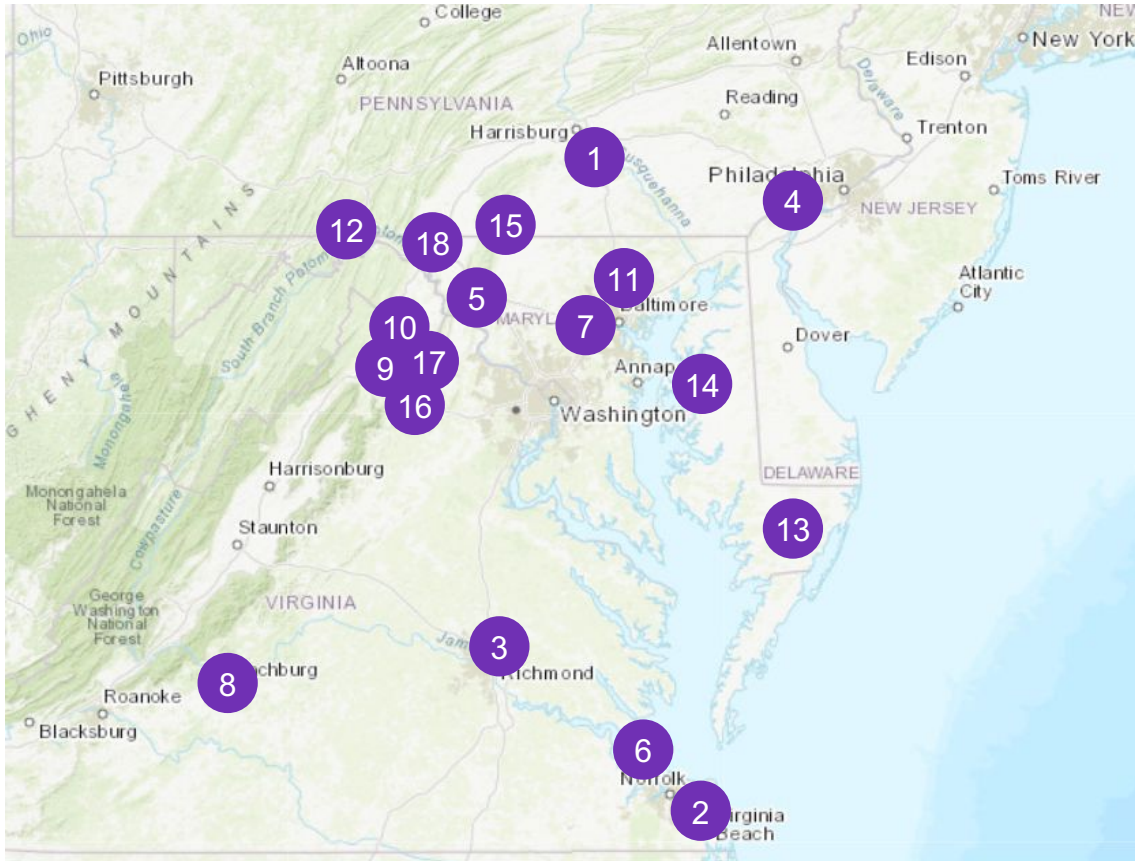


PRINCESS ANNE ATHLETIC COMPLEX

The Princess Anne Athletic Complex, located in Virginia Beach, VA, has eight lighted, tournament-quality softball fields. USA Softball, the National Softball Association and the WFC Virginia Beach Showcase host tournaments at the complex throughout the year.

4. COMPETITIVE FACILITY SUPPLY: Indoor Court Facilities

Within the greater Washington, D.C. metro, there are eighteen indoor facilities offering basketball, volleyball and/or indoor turf. Many of the facilities are located close to D.C., however, the most prominent facility is Spooky Nook Sports with twenty basketball courts or one indoor turf field. Similar to the local market analysis, numbers below are shown by the maximum number of courts in each sport available at each facility as opposed to total number of courts.



Key	Facility	Location	Basketball Courts	Volleyball Courts	Indoor Turf Fields
1	Spooky Nook Sports	Manheim, PA	20	0	1
2	Virginia Beach Sports Center	Virginia Beach, VA	12	24	0
3	Henrico Indoor Sports Facility	Henrico, VA	12	0	0
4	Huntington Park Recreation Center	Philadelphia, PA	11	0	1
5	Maryland SoccerPlex	Boysds, MD	8	8	2
6	Boo Williams Sportsplex	Hampton, VA	8	12	0
7	Meadowbrook Athletic Complex	Ellicott City, MD	4	6	0
8	Vines Center	Lynchburg, VA	4	4	1
9	The Campus	Sterling, VA	3	4	2
10	Dulles Sports Plex	Sterling, VA	3	3	3
11	Coppermine Fieldhouse	Baltimore, MD	3	0	2
12	W. Randy Smith Recreation Center	Inwood, WV	2	2	0
13	Worcester County Recreation Center	Snow Hill, MD	2	2	1
14	Queenstown Sports Center	Queenstown, MD	1	2	1
15	Carroll Indoor Sports Center	Westminster, MD	1	1	3
16	Cassel's Sports Complex	Herndon, VA	0	7	0
17	Virginia Volleyball Center	Sterling, VA	0	6	0
18	Frederick Indoor Sports Center	Frederick, MD	0	0	4

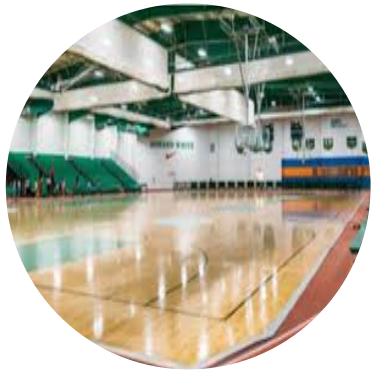
Source: Facility Management, 2019.

4. COMPETITIVE FACILITY SUPPLY: Indoor Court Facilities

Eighteen indoor court and/or turf complexes in the region are in direct competition with a potential new amateur sports complex in Fairfax County. The majority of them are near to Fairfax County, congregating around the Washington, D.C. metro area. With a higher density of population and a diverse interest in all types of sports, there are opportunities to grow programming for indoor sports and tournament business. Being in the shadow of D.C. is helpful, as national tournament organizers prefer the amenities that come with being near a big city like major highways and an international airport, as well as the opportunity to host national championships in the nation's capital.

The Boo Williams Sportsplex and the Dulles Sports Plex were identified as major competitors in the region thanks to the sheer size and variety of offerings they have available. Both facilities offer basketball and volleyball court options, but the Dulles Sports Plex also boasts three indoor turf fields which allow the facility to accommodate not only indoor soccer, but also indoor lacrosse, field hockey, and training areas for baseball and softball during the winter.

Not mentioned below is the Virginia Beach Sports Center, a massive twelve basketball court convertible to twenty-four volleyball court facility. This facility will open in 2020 and has already been booked by the AAU Atlantic Coast region director for volleyball tournaments and club teams' home facility.



BOO WILLIAMS SPORTSPLEX

The Boo Williams SportsPlex is located in Hampton, VA and officially opened its doors in 2008. The facility has eight basketball courts which can be converted into twelve volleyball courts. Basketball, volleyball, cheerleading and gymnastics are all sports that host events at this facility. A few tournaments hosted at the sportsplex include the AAU National Basketball Championship, the DTLR Showdown and the Boo Williams Christmas Classic Showdown.

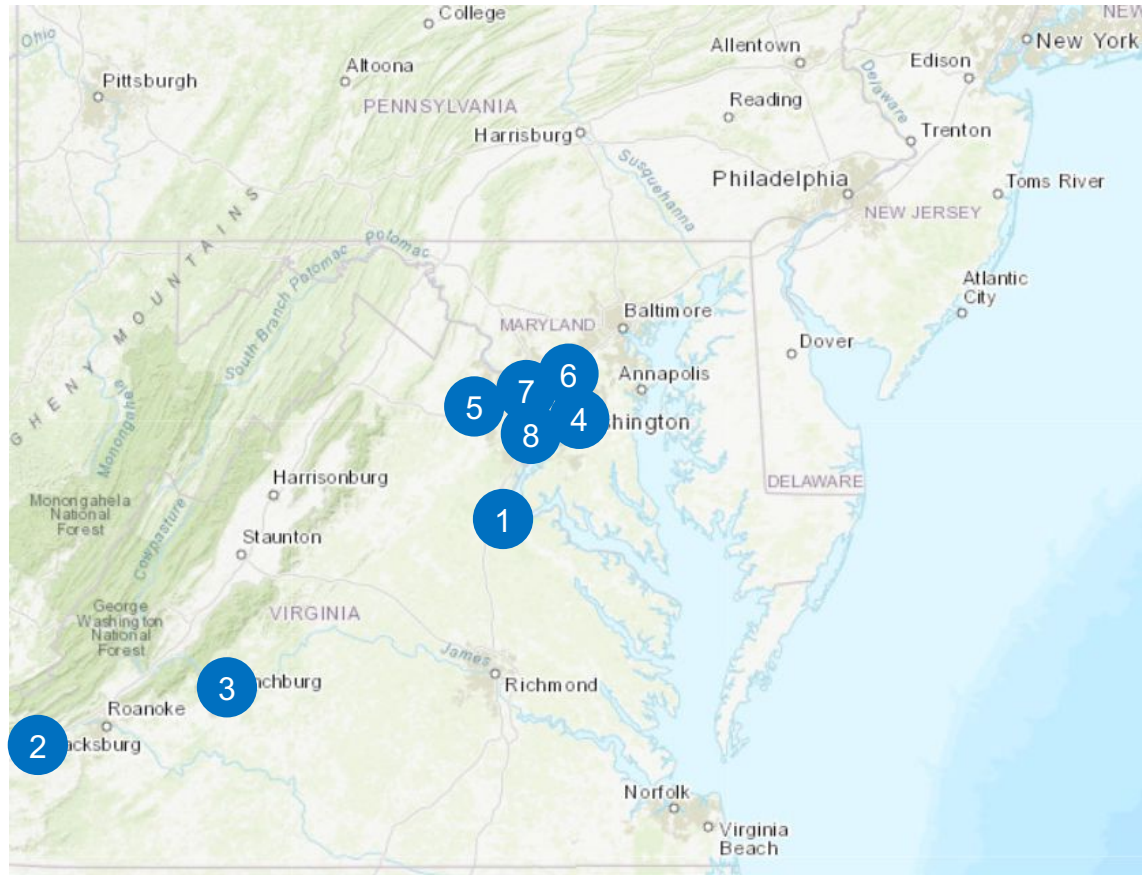


DULLES SPORTS PLEX

Located in Sterling, VA, the Dulles Sports Plex was built in 2003. This facility has three turf fields, three basketball courts and two small turf warm-up or training areas. They offer adult soccer, basketball and volleyball leagues, as well as youth soccer, futsal, basketball and box lacrosse throughout the year. Dulles Sports Plex hosts the FTSC Women's Indoor Soccer Cup and the Crossover Hoops Virginia regional tournaments.

4. COMPETITIVE FACILITY SUPPLY: Indoor Aquatic Facilities

Below, eight aquatic facilities that could potentially compete for swimming meets and competitions in the Washington D.C. area are detailed. Jeff Rouse Swim & Sports Center is the largest competitor with three pools – 50-meter, 25-meter and a leisure pool. Additionally, Liberty Natatorium is used mostly for their athletics.



Key	Facility	Location	# of Pools	Type
1	Jeff Rouse Swim & Sports Center	Stafford, VA	3	50M, 25M & Leisure
2	Christiansburg Aquatic Center	Christiansburg, VA	3	50M & Leisure
3	Liberty Natatorium	Lynchburg, VA	3	50M & Leisure
4	Prince George's Sports & Learning Center	Landover, MD	2	50M & Leisure
5	Claude Moore Recreation & Community Center	Sterling, VA	2	50M & Leisure
6	Fairland Sports and Aquatics Complex	Laurel, MD	2	50M & Leisure
7	Kennedy Shriver Aquatic Center	Rockville, MD	2	50M & Leisure
8	Long Bridge Park Aquatics Center	Arlington, VA	2	50 M & Leisure

Source: Facility Management, 2019.

4. COMPETITIVE FACILITY SUPPLY: Indoor Aquatic Facilities

Throughout the competitive region surrounding Fairfax County, there are ten facilities that offer at least one 50-meter, Olympic-grade pool. All eight of those facilities also offer another one to two pools in addition to the 50-meter pool, many of which are leisure pools for the community. Some facilities only offer a 25-meter warm-up and warm-down pool intended for competitions and meets.

The Jeff Rouse Swim & Sports Center is the largest, most accessible facility in the region fully equipped with a 50-meter and 25-meter pool, making it ideal for national and large regional events. However, Fairfax County boasts the St. James and the Aquatic & Fitness Center at GMU, both of which can host similar national and regional large-scale, non-local meets and competitions.



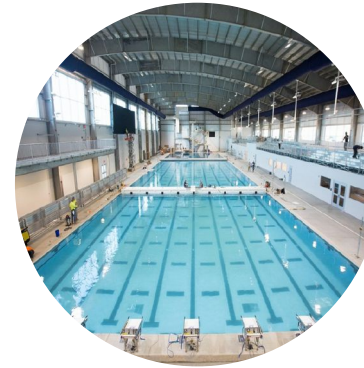
JEFF ROUSE SWIM & SPORTS CENTER

The Jeff Rouse Swim & Sports Center opened in 2016 and is located in Stafford, VA. The facility offers three pools: one 50-meter pool, one 25-meter pool and one leisure pool. They house three year-round competitive swim teams, STATS, the Stingrays and FISH. Additionally, they offer water aerobics classes, group swim lessons and private swim lessons for the local community.



PRINCE GEORGE'S SPORTS & LEARNING CENTER

Prince George's Sports and Learning Center is located in Landover, MD. It has two pools: one 50-meter pool and one leisure pool, with room for up to 1,000 spectators. The pools are open to community members, fitness classes, USA Swimming and high school teams. It is equipped to hold national and international meets.

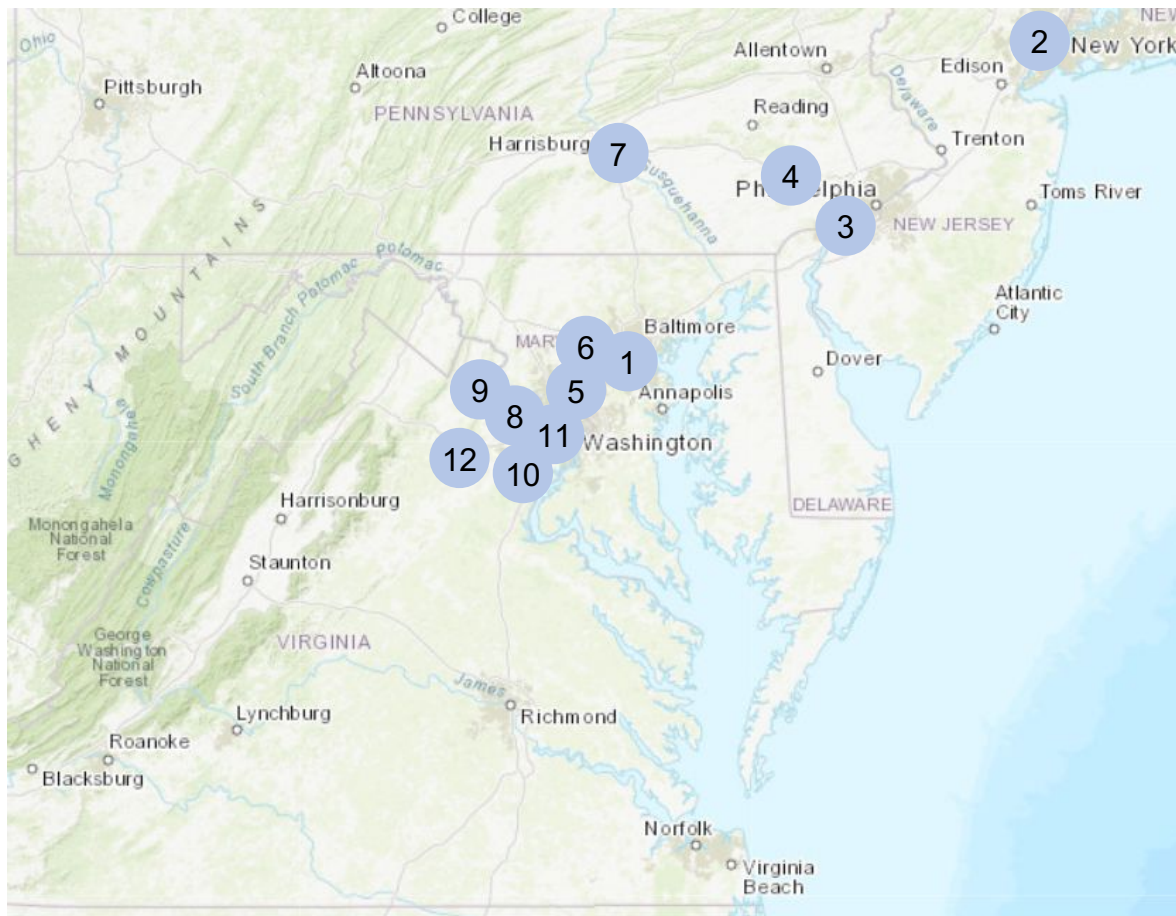


LIBERTY NATATORIUM

Liberty Natatorium opened in 2018 and is located in Lynchburg, VA. This facility has three pools total: one 50-meter pool, one 17-foot diving well and one leisure pool. It is home primarily to Liberty University's NCAA Division 1 Women's Swim and Diving team, men's club swimming and various water polo programs. It is equipped to host state, regional and national meets for high school, collegiate, YMCA and USA Swimming Programs.

4. COMPETITIVE FACILITY SUPPLY: Indoor Ice Facilities

There is a limited supply of dedicated indoor ice facilities throughout the greater Washington, D.C. area. Further, eight of the facilities are located near to D.C. while the other four are located further north. The Gardens Ice House is the biggest competitor for a potential new indoor ice facility in Fairfax County, boasting six total rinks: two of which are NHL-sized, another two that are Olympic-sized, and two pond rinks outside. Other nearby competitors are the Cabin John Ice Rink with three sheets, the Rockville Ice Arena with three sheets, the Ashburn Ice House with three sheets, and the ION International Training Center with two sheets.



Source: Facility Management, 2019.

Key Facility	Location	# of Rinks	Type
1 The Gardens Ice House	Laurel, MD	6	2 NHL, 2 Pond, 2 Olympic
2 Ice House	Hackensack, NJ	4	NHL
3 IceWorks Skating Complex	Aston, PA	4	3 NHL, 1 Olympic
4 Ice Line	West Chester, PA	4	NHL
5 Cabin John Ice Rink	Rockville, MD	3	NHL, Olympic, Studio
6 Rockville Ice Arena	Rockville, MD	3	NHL
7 Twin Ponds East	Harrisburg, PA	3	2 NHL, 1 Studio
8 Ashburn Ice House	Ashburn, VA	3	NHL
9 ION International Training Center	Leesburg, VA	2	NHL
10 Prince William Ice Center	Dale City, VA	2	NHL, Olympic
11 MedStar Capitals Iceplex	Arlington, VA	2	NHL
12 Haymarket Iceplex	Haymarket, VA	2	NHL, Leisure

4. COMPETITIVE FACILITY SUPPLY: Indoor Ice Facilities

The surrounding region boasts 12 indoor ice facilities that provide the entire community access to indoor skating facilities, including the Ice House, Cabin John Ice Rink, IceWorks Skating Complex, Ashburn Ice House, Ice Line, Rockville Ice Arena, Twin Ponds East, ION International Training Center and the Gardens Ice House. These facilities are located near the Washington D.C. metro or further north, demonstrating a lack of sufficient facilities southeast of the Washington D.C. metro area. Of those 12, three offer Olympic-size sheets: the Gardens Ice House, IceWorks Skating Complex, and the Cabin John Ice Rink. The rest of the facilities offer at least one NHL-sized rink.

There is a lack of competitive facilities throughout the region, allowing Fairfax County the potential to bring outside tournament business in and work more closely with the various league organizers in Fairfax County and Washington D.C. metro area who are actively looking for complexes closer to home.



ICE HOUSE

Ice House, built in 1997, is a four-rink facility located in Hackensack, NJ. The facility features a fitness center, a pro shop and a snack bar. The biggest tournaments held at the Ice House are the Thanksgiving Classic and the Spring Screamer. The facility is home to the North Jersey Avalanche, hosting both tier 1 and tier 2 level teams. The facility also offers figure skating, learn-to-skate lessons, skate camps, public skating, and rink rentals.



CABIN JOHN ICE RINK

The Cabin John Ice Rink is a three-rink facility located in Rockville, MD. The three rinks vary in size from NHL, Olympic and Studio sizes and the facility features a dance studio, party rooms, a pro shop and a cafe. This facility hosts a variety of events including open skate, Stick 'n Puck and Pick-Up Hockey.



ASHBURN ICE HOUSE

The Ashburn Ice House is two-rink facility located in Ashburn, VA that was built in 1998. The facility has two NHL-sized rinks and hosts a variety of adult, masters and youth leagues. The Congressional Cup Fall Classic is held at three facilities, one of which is the Ashburn Ice House.

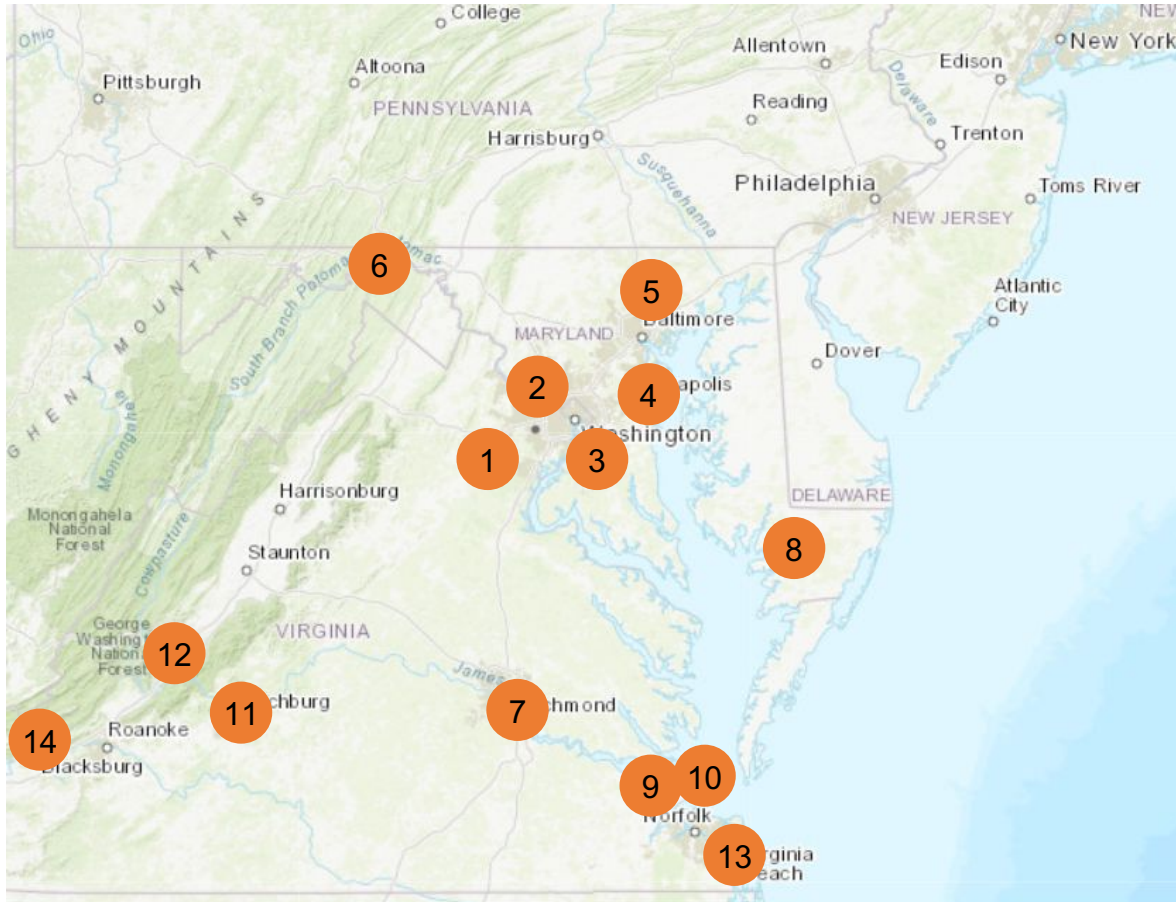


THE GARDENS ICE HOUSE

The Gardens Ice House is a six-rink facility located in West Laurel, MD that was completed in 1996. The facility has two NHL-sized rinks, two Olympic-sized rink, two outdoor seasonal rinks for pond skating and a full gym. This facility is home to several youth and high school leagues including the MD Scholastic High School Championship, the Mid Atlantic Skating School and the Gardens Figure Skating Club. It is also home to the Potomac Curling Club.

4. COMPETITIVE FACILITY SUPPLY: Track & Field Facilities

Fourteen indoor track facilities were identified as potential competitive facilities throughout the greater Washington D.C. region, which includes parts of Maryland, and Virginia. Each facility offers a 200-meter indoor track, both banked and flat. The map is sorted by nearest distance from George Mason University. The closest facility is the Field House at GMU and the farthest away is the Rector Field House at Virginia Tech.



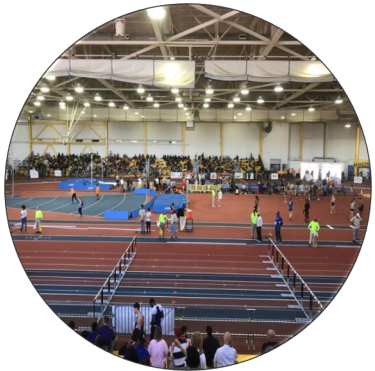
Source: Facility Management, 2019.

Key	Facility	Location	Length	Type
1	George Mason Field House	Fairfax, VA	200m	Flat
2	Georgetown Prep - Hanley Center	North Bethesda, MD	200m	Flat
3	Prince George's County Sports Complex	Landover, MD	200m	Flat
4	Navy-Wesley A. Brown	Annapolis, MD	200m	Banked
5	Towson University	Towson, MD	200m	Flat
6	Hagerstown CC-ARCC	Hagerstown, MD	200m	Flat
7	Arthur Ashe Center	Richmond, VA	200m	Flat
8	UMES - Hytche Center	Princess Anne, MD	200m	Flat
9	Christopher Newport - Freeman Center	Newport News, VA	200m	Flat
10	Boo Williams Sports Complex	Hampton, VA	200m	Flat
11	Liberty - Tolsma Indoor Track Center	Lynchburg, VA	200m	Flat
12	Virginia Military In-Cormack Field House	Lexington, VA	200m	Banked
13	Virginia Beach Sports Center	Virginia Beach, VA	200m	Banked
14	Virginia Tech-Rector Field House	Blacksburg, VA	200m	Banked

4. COMPETITIVE FACILITY SUPPLY: Track & Field Facilities

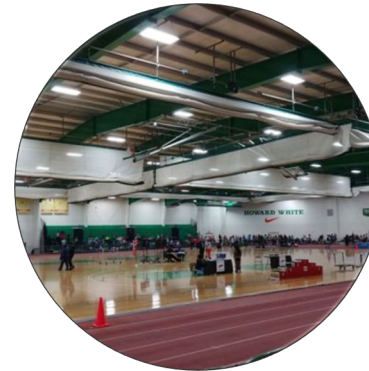
The four facilities below were identified from the previous slide's list of fourteen as the top competitors to a potential new indoor track and field facility in Fairfax County, Virginia. Each facility not only has a 200-meter, competition-quality track like the rest of the facilities, but also offers a myriad of other track and field amenities and other sports playing surfaces.

For example, the new, yet unopened, Virginia Beach Sports Center will have a state-of-the-art track and field facility with long and triple jump pits and additional track amenities, along with twelve basketball courts convertible to twenty-four volleyball courts. Having multiple amenities and sports playing surfaces available allows for continual usage throughout the year, including hosting numerous tournaments across a variety of sports.



PRINCE GEORGE'S SPORTS & LEARNING COMPLEX

The complex, located in Landover, MD, offers a 200-meter, flat, six-lane indoor track, a full-service scoreboard, a throwing cage, multiple areas for high jump, long jump, and pole vault, and seating for 3,000. The facility opens up scheduling to a variety of organizations, having hosted the AAU Indoor Track and Field Championships within the past year along with other national, regional and local meets.



BOO WILLIAMS SPORTSPLEX

The Boo Williams SportsPlex is located in Hampton, VA and officially opened its doors in 2008. The 135,000 square foot facility is the largest of its kind between Washington, D.C. and Greensboro, NC. It offers a state-of-the-art track and field facility with a 200-meter, flat, six-lane indoor track, long jump, triple jump, shot put and pole vault pits, and retractable seating for 4,000. Also available at the facility are eight basketball courts convertible to twelve volleyball courts.



VIRGINIA BEACH SPORTS CENTER

Located less than a mile away from the Atlantic Ocean in Virginia Beach, VA, the sport center will open in 2020 and include a 200-meter, hydraulically banked indoor track with dual jumping pits and dual pole vault pits. There will be dedicated track warm-up lanes, private athlete restrooms, officials' rooms, skybox meeting rooms overlooking the track, and 5,000 seats. Also available at the facility are twelve basketball courts convertible to twenty-four volleyball courts.



FIELD HOUSE - GMU

Located in Fairfax, VA on the George Mason University campus, the Field House offers a 200-meter, flat indoor track, four basketball courts, locker rooms, additional multi-purpose space and 2,500 seats. It is home to the men's and women's GMU track and field teams, and it has hosted the Mobil Invitational as well as the USA Track and Field Golden Spike Invitational Indoor Meet.

5. COMPARABLE BENCHMARKING



5. COMPARABLE FACILITIES: Overview

Certain inferences can be made by reviewing comparable amateur sports and sports tourism facilities operating in markets throughout the country of a similar size and/or geographic positioning to Fairfax County. The facilities reviewed were selected based on their characteristics, total number of fields/indoor spaces offered and the size and location of the markets in which they are located. The exhibit to the right presents a summary of the 24 selected comparable outdoor and indoor amateur sports and sports tourism facilities analyzed, grouped by whether they offer outdoor or indoor facilities and then sorted alphabetically.

Facility Name	City	Year Open	Facility Type
Aurora Sports Park	Aurora, CO	1999	Outdoor
Central Broward Regional Park	Lauderhill, FL	2007	Outdoor
DE Turf	Milford, DE	2017	Outdoor
Grand Park	Westfield, IN	2014	Outdoor/Indoor
Hampton Roads Soccer Complex	Virginia Beach, VA	1991	Outdoor
Louisville Slugger Sports Complex	Peoria, IL	2016	Outdoor
Maryland SoccerPlex & Discovery Sports Center	Germantown, MD	2000	Outdoor
National Sports Center	Blaine, MN	1990	Outdoor
Ripken Experience	Myrtle Beach, SC	2006	Outdoor
River City Sportsplex	Midlothian, VA	2011	Outdoor
Scheels Overland Park Soccer Complex	Overland Park, KS	2009	Outdoor
Woodside Sports Complex	Mauston, WI	2014	Outdoor
Bill Gray's Regional Iceplex	Rochester, NY	1998	Indoor
Cape Sportsplex	Cape Girardeau, MO	2017	Indoor
Chelsea Piers Connecticut	Stamford, CT	2012	Indoor
Community First Champion Center	Grand Chute, WI	2019	Indoor
Fieldhouse USA	Frisco, TX	2009	Indoor
Greensboro Sportsplex	Greensboro, NC	2002	Indoor
Hammond Sportsplex	Hammond, IN	2018	Indoor
Pleasant Prairie Recplex	Pleasant Prairie, WI	2000	Indoor
Reggie Lewis Track and Athletic Center	Roxbury, MA	1995	Indoor
Sports Pavilion Lawrence	Lawrence, KS	2014	Indoor
UW Health Sports Factory	Rockford, IL	2016	Indoor
Virginia Beach Sports Center	Virginia Beach, VA	2020	Indoor

Source: Facility Management, 2019.

5. COMPARABLE FACILITIES: Ownership & Management

Facility	City, State	Facility Components						Facility Ownership			Facility Management				
		Rectangle Fields	Diamond Fields	Indoor Courts	Indoor Aquatics	Indoor Ice	Other Facilities	Public	Private/Nonprofit	Private/For Profit	Owner	Public	Private/Nonprofit	Private/For Profit	Operator
Scheel's Overland Park Soccer Complex	Overland Park, KS	■						■			City of Overland Park	■			City of Overland Park
Aurora Sports Park	Aurora, CO		■					■			City of Aurora	■			City of Aurora
Central Broward Regional Park	Lauderhill, FL		■								Broward County				Broward County
DE Turf	Milford, DE	■						■			Kent County Regional Sports Complex Corp		■		Kent County Regional Sports Complex Corp
Grand Park	Westfield, IN	■	■	■							City of Westfield		■		Indiana Sports Properties (Indiana Bulls)
Hampton Roads Soccer Complex	Virginia Beach, VA	■									City of Virginia Beach		■		Hampton Roads Soccer Council
Louisville Slugger Sports Complex	Peoria, IL		■						■		Twenty Four Corp LLC		■		Twenty Four Corp LLC
MD SoccerPlex & Discovery Sports Ctr.	Germantown, MD	■		■			■				Montgomery County		■		Maryland Soccer Foundation
National Sports Center	Blaine, MN	■						■			State of Minnesota		■		National Sports Center Foundation
Ripken Experience	Myrtle Beach, SC		■							■	Ripken Baseball		■		Ripken Baseball
River City Sportsplex	Midlothian, VA	■									Chesterfield County Dept. of Parks & Rec.	■			Chesterfield County Dept. of Parks & Rec.
Woodside Sports Complex	Mauston, WI		■								Woodside Sports Complex Operations LLC		■		Woodside Sports Complex Operations LLC
Bill Gray's Regional Iceplex	Rochester, NY					■					End 2 End Sports		■		End 2 End Sports
Cape Sportsplex	Cape Girardeau, MO			■							City of Cape Girardeau	■			City of Cape Girardeau Parks & Rec. Dept.
Chelsea Piers Connecticut	Stamford, CT			■						■	Chelsea Piers		■		Chelsea Piers
Community First Champion Center	Grand Chute, WI			■							Grand Chute Development Authority		■		SFM
Fieldhouse USA	Frisco, TX			■							City of Frisco		■		Fieldhouse USA
Greensboro Sportsplex	Greensboro, NC			■							City of Greensboro Parks & Recreation Dept.	■			City of Greensboro Parks & Recreation Dept.
Hammond Sportsplex	Hammond, IN			■							City of Hammond	■			City of Hammond
Pleasant Prairie Recplex	Pleasant Prairie, WI			■							Village of Pleasant Prairie	■			Village of Pleasant Prairie
Reggie Lewis Track and Athletic Center	Roxbury, MA								■	■	Roxbury Community College		■		Roxbury Community College
Sports Pavilion Lawrence	Lawrence, KS			■							City of Lawrence	■			City of Lawrence
UW Health Sports Factory	Rockford, IL			■							City of Rockford	■			Rockford Park District
Virginia Beach Sports Center	Virginia Beach, VA			■							City of Virginia Beach		■		Eastern Sports Management

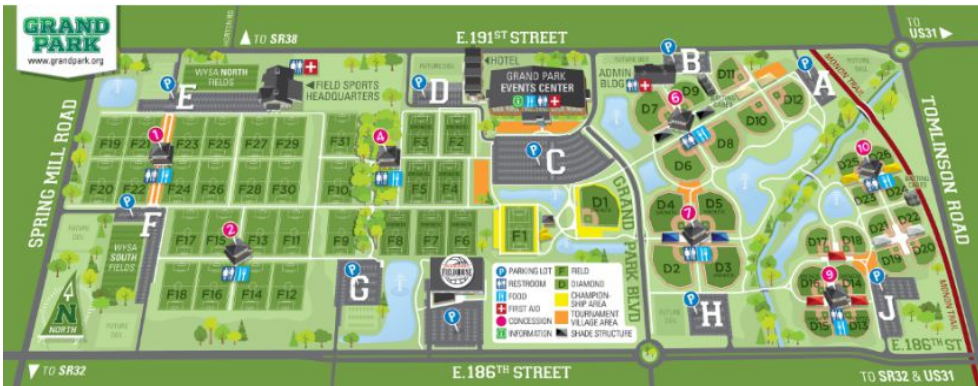
38% 25% 50% 8% 21% 42%

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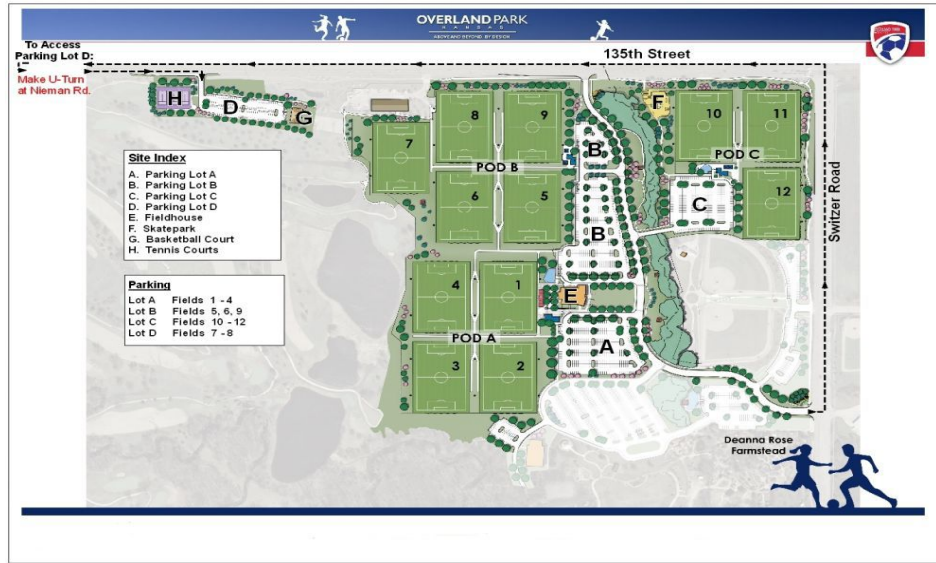
Source: Facility Management, 2019.

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



- FACILITY:** Grand Park
- City, State:** Westfield, Indiana
- Owner:** City of Westfield / Indiana Pacers (Pacers Athletic Center only)
- Operator:** Indiana Bulls, Indiana Sports Properties
- Key Indoor Components:**
 - 8 basketball/volleyball/futsal courts
 - 3 full-sized soccer fields
- Key Outdoor Components:**
 - 26 baseball/softball fields all lighted (8 synthetic turf)
 - 31 soccer fields (8 synthetic turf and lighted)
- Development:** Total development cost for Grand Park was approximately \$49 million. The initial goal was to fund the entire project through TIF and sponsorship revenue, but due to sponsorship shortfalls and site upgrades, the City of Westfield contributed approximately \$6 million from a city infrastructure fund.
- Other:** In 2014, Grand Park, the largest sports complex of its kind opened 30 miles north of Indianapolis. The 400-acre outdoor complex includes 24 grass and seven synthetic turf rectangle fields eight of which are lighted and one championship stadium. There are a total of 26 outdoor diamonds, 18 are grass and four are full size synthetic turf and four junior size synthetic turf fields. In 2016, the 88,000-square foot, \$20 million Pacers Athletic Center opened with eight basketball courts, a rehab/strength and conditioning area, restaurant and retail space. Additionally, the 370,000-square foot, \$53 million Indoor Events Center opened in 2016 with three full-size soccer/multisport fields, office/meeting space, locker rooms and a restaurant.
- Annually, Grand Park hosts nearly 100 tournaments annually, over 1.0 million visitor (more than half of which require overnight lodging). Operating its own league, tournament, camp and clinic events helps generate approximately \$3.9 million in annual revenue. The complex has an annual budget of approximately \$3.7 million, which includes nearly \$740,000 in annual management fees.

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY:	Scheels Overland Park Soccer Complex
City, State:	Overland Park, Kansas
Owner:	City of Overland Park
Operator:	City of Overland Park
Key Facility Components:	<p>96 acres (60 acres excluding softball fields)</p> <p>12 lighted, regulation-size synthetic turf fields</p> <p>Field cooling system to regulate turf temperature</p> <p>Basketball and Tennis courts</p> <p>1,100 square feet of meeting space</p>
Development:	Opened in 2009 at a total cost of \$36.0 million funded by a hotel tax increase from 6% to 9%.
Tenants:	<p>Heartland Soccer Association</p> <p>Sporting Blue Valley</p> <p>Overland Soccer Club</p> <p>23 local and regional club soccer teams</p>
Rental Rates:	Range from \$24 to \$400 per hour depending on event type, length of time, and field size.
Utilization:	<p>In a recent year, hosted 23 tournaments, including the Kansas State Cup, USYSA Region II President's Cup, US Adult Soccer Regional and National Championships, USYSA National Championships, and VW Masters.</p> <p>996,000 visitors in 2014: 176,000 league and tournament participants, 702,000 spectators, and 118,000 weekday participants.</p> <p>The Complex generates nearly \$1.3 million in annual revenue, incurring nearly \$1.1 million in annual expenses for an estimated \$180,000 annual profit.</p>

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY: National Sports Center
City, State: Blaine, MN
Owner: State of Minnesota
Operator: National Sports Center Foundation
Year Opened: 1990
Cost: \$14.7 million

Key Facility Components: 660 acres
 50 full sized rectangle fields
 400'x400' open span artificial turf field (2 full-size fields) with seating capacity for 5,500 spectators

Funding: As part of a statewide initiative, \$14.7 million was appropriated for construction of the Sports Center in 1987.

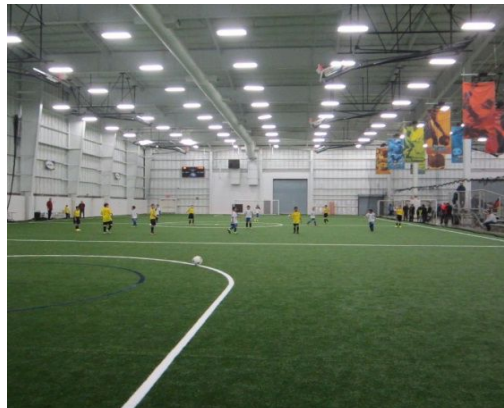
Tenants: Minnesota United FC(2010-2016)
 Minnesota Wind Chill(2013-present)

Utilization: Target's USA Cup- week long youth soccer tournament with 1,150 teams from 20 different countries
 6 NSC tournament weekends including the All American cup and multiple college showcase events
 2 full week soccer camps
 MYSA State Cup
 4 large soccer tournaments
 4 national ultimate frisbee tournaments
 Joyfully Noise Family Fest
 Id lacrosse showcase week
 Variety of other smaller clinics, camps and tournaments
 Annual budget of nearly \$15.9 million, including \$6.8 in salaries, wages & benefits

Source: Facility Management, 2019.



5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY: Maryland Soccerplex & Discover Sports Center
City, State: Germantown, MD
Owner: Montgomery County
Operator: Maryland Soccer Foundation
Year Opened: 2000
Cost: \$28.1 million

Key Facility Components: 162 acres
 19 natural grass fields, 5 synthetic-turf fields (3 outdoor, 2 indoor)
 Including 1 championship field with 5,000 seat capacity
 The two indoor fields can be converted into eight basketball/volleyball courts

Funding: Derived through a public/private partnership between the State of Maryland, Montgomery County and the Maryland Soccer Foundation.
 \$8.0 million in infrastructure-related costs from the State and County
 \$10.8 million financed by the Foundation backed by Sports Complex revenues
 \$3.3 million in private contributions including a \$1.0 million naming right sponsorship by Discovery Communications

Tenants: Washington Spirit (NWSL), Bethesda Soccer Club, Damascus Soccer Club, Potomac Soccer Association, Seneca Soccer Association, Seneca Sports, Olney Soccer Club, Washington International Soccer League

Utilization: Host an average of 15 to 18 tournaments annually
 In a recent year, the complex held 8,800 matches; approximately 60 percent of which are local club and league matches
 The three outdoor synthetic turf fields averaged approximately 1,800 hours of activity and the natural grass fields range between approximately 700 and 800 hour of use each. Tournaments in 2014 generated more than 50,000 room nights and approximately \$24.0 million in economic impact to County & State. Annual operating budget of \$4.9 million, including \$1.6 million in salaries, wages and benefits

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY:	Hampton Roads Soccer Complex
City, State:	Virginia Beach, VA
Owner:	City of Virginia Beach, VA
Operator:	Hampton Roads Soccer Council
Year Opened:	1991
Cost:	\$5.0 million
Key Facility Components:	<ul style="list-style-type: none"> 21 total fields 2 synthetic – turf fields 19 natural grass fields 2,500 square foot headquarters building – staff offices, restrooms, meeting rooms, concessions and first aid trainer’s room
Funding:	<p>Financed through a combination of soccer community assessments, corporate donations, foundation grants and fundraising events culminating in an \$3.4 million investment. In 2016, an additional \$1.6 million was invested in equipping two fields with artificial turf surfaces and low impact game lights. This was funded through fundraising from the North American San Soccer Championship hosted by the Hampton Roads Soccer Council.</p>
Tenants:	<ul style="list-style-type: none"> Beach FC Virginia Rush Southeastern Virginia Women’s Soccer Association Over Thirty Soccer League
Utilization:	<p>Each of the 21 fields at the complex are estimated to host 7,500 games per year.</p> <p>Hosts 8 tournaments annually, of which are organized through Beach FC and/or Virginia Rush</p> <p>A majority of the tournaments are regional tournaments that attract approximately 100 teams from across Virginia and surrounding states such as North Carolina and South Carolina.</p>

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



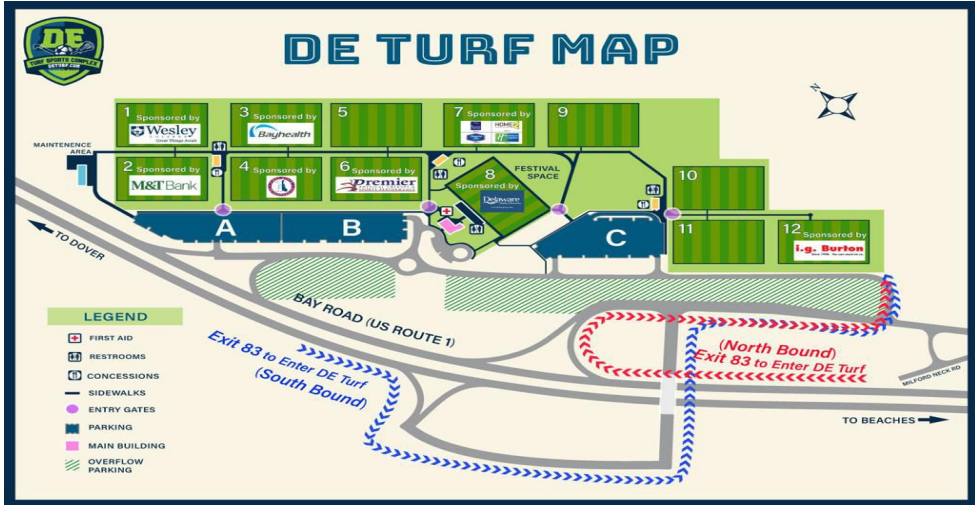
FACILITY:	DE Turf
City, State:	Frederica, DE
Owner:	Kent County Regional Sports Complex Corporation
Operator:	Kent County Regional Sports Complex Corporation
Year Opened:	2017
Cost:	\$24.0 million
Key Facility Components:	85 acres 12 synthetic turf fields with sports lighting and scoreboards; one of which is a 1,500 seat stadium field
Funding:	\$20 million private tax-exempt bond \$4 million from the State of Delaware

The complex was originally proposed in 2008 by the State Tourism Office and Kent County Tourism after out-of-state requests for such a facility to host tournaments arrived regularly for years.

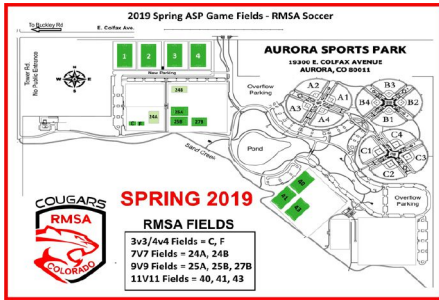
To assist with operations, maintenance and future capital needs, a new countywide 3.0% lodging tax is currently being considered.

Utilization:	15 Soccer Tournaments 21 lacrosse tournaments 8 field hockey games 2 Ultimate frisbee tournaments 1 Obstacle 5k race Lacrosse and Soccer league play
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In 2019, total operating revenues were \$1.2 million, while total operating expenses were \$1.1 million. More than 102,000 people visited the facility in 2018, generating 14,000 hotel or motel rooms, resulting in an economic impact of \$31 million.



5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY: Aurora Sports Park

City, State: Aurora, CO

Owner: City of Aurora

Operator: City of Aurora

Year Opened: 1999

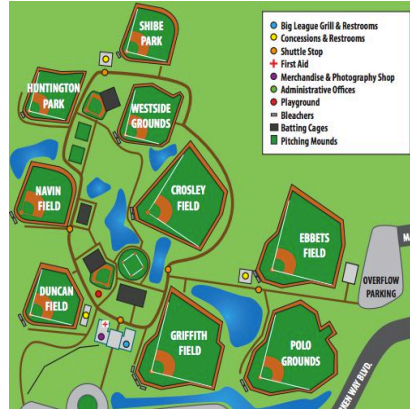
Cost: \$20.5 million

Key Facility Components:
 12 synthetic diamonds
 Championship Field
 22 Grass Fields
 4 Synthetic Fields
 Concessions
 Picnic Areas + Walking Trails
 2,800 Parking Spaces

Development: The facility was originally financed by the City of Aurora through general obligation bonds backed by ad valorem tax revenue. In 2015, Aurora Sports Park underwent an \$11.0 million renovation adding four synthetic turf multi-purpose fields to the existing field inventory. Renovation costs were funded by the City of Aurora through Certificates of Participation backed by a 0.25 percent sales tax increase approved by voters in 2003. Other amenities offered at Aurora Sports Park include on-site paved parking for approximately 2,800 cars, restrooms, concessions, picnic areas and a walking trail.

Utilization: On average, the facility hosts 35 tournaments and major events annually. Other activities at the complex include youth and adult recreational sports leagues and practices across a variety of sports, including baseball, softball, football, lacrosse, rugby and cross country, among others. According to representatives from the City, it is estimated that the Sports Park hosted approximately 410,000 visitors and generated approximately \$30 million in economic impact within the local economy in 2017.

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY:	The Ripken Experience
City, State:	Myrtle Beach, SC
Owner:	Ripken Baseball
Operator:	Ripken Baseball
Year Opened:	2006
Cost:	\$23 Million
Key Facility Components:	4 Regulation size fields (90 foot baseline) 5 Youth Fields (60 to 70 foot baseline)

The 50-acre complex includes nine fields, including four regulation-sized diamonds with 90-foot bases and five youth fields with 60 to 70-foot bases. All fields are constructed with a synthetic turf infield and outfield. The fields are designed after historic parks such as Griffith Field, Navin Field and The Polo Grounds and feature artificial turf surfaces.

Funding: Funded mainly by Ripken Baseball with additional support coming from the state and local government in the form of \$1.75 million in incentives to build roads and install storm water drainage at the site.

Utilization: The complex typically hosts 22 tournaments from April to November annually. The complex hosts an average of three baseball camps between April and May each year. Cost for the camps range from \$75 per player for the Memorial Day Camp to \$350 per player for the Spring Break Camp in April. Spring Training packages are also available during February, March and April for high school and college teams. Spring Training provides teams with both practice time and game opportunities and costs between \$45 and \$50 per night, per participant and includes all lodging and game play. Admission and parking to all Ripken tournaments, camps and clinics is free.

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY: River City Sportsplex

City, State: Midlothian, VA

Owner: Chesterfield County Department of Parks and Recreation

Operator: Chesterfield County Department of Parks and Recreation

Year Opened: 2011

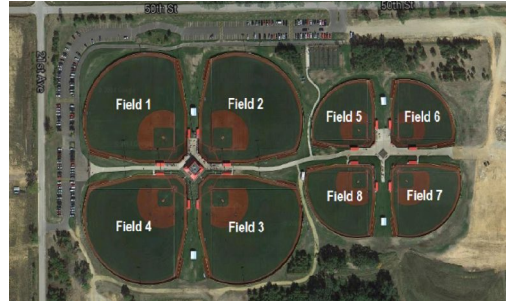
Key Facility Components: 12 synthetic turf rectangle fields

Development: The complex was originally envisioned to consist of a 250-acre Olympic Village, including more than 20 synthetic-turf soccer fields, an indoor bicycle track, a 5,000-seat arena, an ice rink, swimming facilities, an indoor football field, a fitness membership center and sports training academy.

The complex was originally intended to be 100 percent privately-financed through personal donations as well as selling tax-exempt, non-government guaranteed bonds from Chesterfield County that was to be repaid by the net operating income of the sports complex. Construction of the sports complex was started utilizing personal donations, but the sports complex was never built out to the final plan because the financing plan was never achieved. A total of 12 synthetic turf fields were constructed, but River City Sportsplex was eventually sold at a foreclosure auction to Shaw Industries, Inc., one of the sports complex creditors that supplied the synthetic playing surfaces for the sports complex. The complex is now owned and operated by the Chesterfield County Department of Parks and Recreation.

Utilization: River City Sportsplex hosts league play and tournaments across a variety of sports, including soccer, lacrosse and rugby. The sports complex was one of only five sites selected by FC Barcelona for a summer camp series in 2015.

5. COMPARABLE FACILITIES: Outdoor Complex Case Studies



FACILITY:	Woodside Sports Complex
City, State:	Mauston, WI
Owner:	Woodside Sports Complex Operations LLC
Operator:	Woodside Sports Complex Operations LLC
Year Opened:	2014
Cost:	\$40 million
Key Facility Components:	<p>Composed of three separate facilities: The Mauston Complex, the Wisconsin Dells Complex, and the Wisconsin Dells Center.</p> <p>The Mauston Complex:</p> <ul style="list-style-type: none">- 8 Synthetic Turf Baseball/Softball fields <p>Wisconsin Dells Complex:</p> <ul style="list-style-type: none">- 6 synthetic turf multi-purpose fields- 2 Grass multi-purpose fields- 4 synthetic turf baseball/softball fields <p>Wisconsin Dells Center:</p> <ul style="list-style-type: none">- 90,000 square foot, column free space- Can accommodate up to 16 volleyball courts, 10 basketball courts, 32 wrestling mats, or one full-size turf field for soccer, lacrosse, or football
Funding:	It was entirely privately financed by Woodside Sports Complex Operations LLC.
Utilization:	<p>Average of 34 baseball and softball tournaments annually, 32 of which are typically organized in-house.</p> <p>Youth baseball league in April and May, as well as a high school league in June and July.</p> <p>Attracts an estimated 375,000 visitors annually.</p>

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY:	Virginia Beach Sports Center
City, State:	Virginia Beach, VA
Owner:	City of Virginia Beach
Operator:	City of Virginia Beach
Year Opened:	Anticipated completion in 2020
Cost:	\$68 Million
Key Facility Components:	12 Basketball Courts 24 Volleyball Courts Indoor 200-meter hydraulic banked track



The 200-meter track will anchor the new 285,000-square-foot facility, which is designed to attract elite track & field events and is located across the street from the Virginia Beach Convention Center.

The state-of-the-art Virginia Beach Sports Center is expected to open in November 2020 showcasing the Rise-N-Run system, 12 basketball courts and 24 volleyball courts. The facility will be able to host over 8,000 spectators: 5,000 around the track and 3000 near the courts.

Funding: City of Virginia Beach public facility revenue bonds backed by hotel, restaurant, and amusement tax revenue.

Utilization: As of September 2019 (one year before the anticipated opening), 22 future tournaments have already been booked for the facility which will be expected to draw 40,000 visitors.

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Fieldhouse USA - Frisco

City, State: Frisco, Texas

Owner: City of Frisco

Operator: Fieldhouse USA (FHUSA)

Key Facility Components:

- 144,600 square foot facility opened in March 2009
- Part of the over \$100 million, 62-acre complex Sports Village USA
- 12 Full-size hardwood basketball and volleyball courts
- Indoor Turf Field
- Fitness Center
- 10,000sf Athletes' Performance training center
- 13,2000sf of retail space, food and beverage, court and several rooms

Development:

P3 project for which the City issued bonds to fund construction of the \$17.5 million facility. FHUSA operates via a long-term lease with the City; initial lease term of 22 years plus two 10-year extensions. \$12.5 million funded by the City of Frisco allocated towards construction costs Remaining \$5 million came from the 14 acres of land and investments donated by Sports Village Holdings, LLC.

Tenants:

EXOS, Baylor Urgent Care, Frisco Soccer Association, NTA Taekwondo, Tumble and Stunt

Financial Ops:

Annual Revenue before City lease payment (2017): \$3.8 million
Annual Expenses before City lease payment (2017): \$2.0 million
Total operating profit before City lease payment (2017): \$1.8 million

Annual Events:

Volleyball: Host approximately five annual tournaments with an average of 100 teams and 1,200 spectators. Basketball: Host approximately 25 tournaments annually with an average of 80 teams and 1,000 spectators
Rental Rates: \$60 per court/hour for both volleyball and basketball, \$150 per Turf court/hour

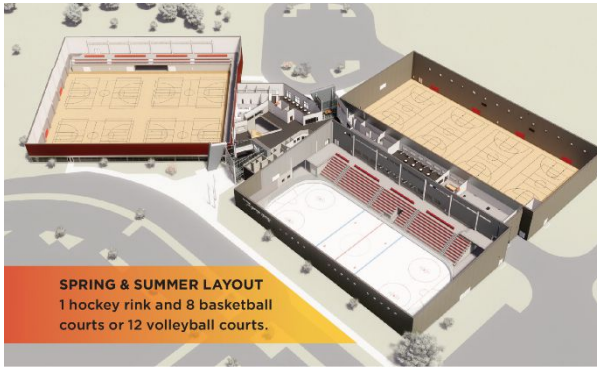
5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Pleasant Prairie Recplex
City, State: Pleasant Prairie, Wisconsin
Owner: Village of Pleasant Prairie
Operator: Village of Pleasant Prairie
Key Facility Components: The RecPlex is the largest municipal recreation facility in America. Complex spans over 300,000 sq. ft.
Ice Components: Two NHL-sized rinks (200'x85')
Court Components: 8 regulation size basketball courts or 12 volleyball courts (additional 6 outdoor sand volleyball courts)
Development: Fieldhouse was part of the original facility that opened in 2000
Tenants: Cutting Edge, a US Figure Skating Club
Patriots Hockey Program
Ankle Breakers, Old Geezers and Sunday Night Hockey League (SNHL)
Adult Leagues
Other: Ice Rentals:
Summer Prime (8a-10p): \$200/hr
Summer Non-Prime (Before 8a and after 10p): \$150/hr
Fall/Winter Monday - Friday
- Prime (4p-10p): \$280/hr
- Non-Prime (6a-4p and after 10p): \$150/hr
Fall/Winter Saturday/Sunday
- Prime (8a-10p): \$280/hr
- Non-Prime (Before 8a and after 10p): \$150/hr
RexPlex operations are entirely supported by membership fees and rentals, which covers the payments on the \$30 million bond used to finance the building.



5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Community First Champion Center Fox Cities
City, State: Grand Chute, Wisconsin
Owner: Grand Chute Development Authority
Operator: SFM
Key Facility Components: Pod 1 – four basketball/eight volleyball courts
 Pod 2 – one ice rink
 Pod 3 – one ice rink; convertible to four basketball/eight volleyball courts

Development: Official ground-breaking occurred in July of 2018 and the construction is expected to be completed in Falls of 2019 at a total cost of \$30.6 million. The cost estimate for the facility is \$30.6 million of which \$29.2 million is allotted for construction and \$1.4 million for furniture, fixtures, and equipment. It will be financed by municipal lease revenue bonds at a fixed interest rate and a motel and hotel room tax. The land for the development was donated by the City of Grand Chute and has an estimated value of \$1 million.

In May 2019, the naming rights to the facility were sold to Community First Credit Union.

Operations: The new facility is expected to take on the majority of the ice activity in the Appleton area, but no official tenants have been named.

The Champion Center is projected to generate \$8.9 million in direct spending during the first year of operations and \$12 million by the fifth year of operations.

The facility will offer flexible space with one of the three pods being able to convert between an ice rink and sport court depending on the season and demand for the space.

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Cape Sportsplex

City, State: Cape Girardeau, Missouri

Owner: City of Cape Girardeau

Operator: City of Cape Girardeau Parks and Recreation Department

Key Facility Components: 6 full-size basketball courts that convert to 12 full-size volleyball courts
2 indoor turf soccer fields
Four batting cages that come down on one of the turf fields
Concession area
3 meeting rooms spaces
Open space throughout the facility for teams to meet during tournaments

Development: The Cape Sportsplex opened in May 2017 for \$12.5 million. The City of Cape Girardeau funded the entire project with a restaurant tax that continues to help with operations that were handed to the parks and recreation department.

Event Activity: The facility brings in a little bit of everything, but the majority of tournaments and practices are for volleyball and basketball. Outside or recreational programming hours, local clubs, organizations, and associations utilize the facility on a regular basis throughout the week.

Other: Facility management noted that building in flexibility as part of the facility is the key to its early successes. Having basketball hoops, batting cages, and other sports equipment seamlessly come down from the ceiling ensures quick set-up and take down of events allowing management to book more events. Facility generates nearly \$594,000 in annual revenue with a budget of approximately \$704,000.

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Hammond Sportsplex
City, State: Hammond, Indiana
Owner: City of Hammond
Operator: City of Hammond
Key Facility Components: 2 indoor regulation-sized turf soccer fields
6 basketball courts that can be converted to 10 volleyball courts
6 batting cages



Development: The Hammond Sportsplex officially opened in September 2018 with a community ribbon-cutting ceremony. The 135,000-square foot facility boasts two regulation-size indoor turf soccer fields that can be utilized as a full-size baseball/softball field, six basketball courts that can be converted into ten volleyball courts, six batting cages, an upper level quarter-mile track open free to the community, a community room, concessions, and restrooms and changing rooms.

The \$17 million facility was constructed by Madison Construction in partnership with the City of Hammond. The Sportsplex sits on the old site of the Woodmar Mall on Indianapolis Boulevard; centrally located in Hammond, yet easily accessible for traveling teams and non-local guests.

The facility was funded by a \$9 million loan from the U.S. Department of Housing and Urban Development in conjunction with a tax-increment financing district (TIF) that covered the additional \$8 million needed.

Tenants: Kennedy Avenue Chiropractic
Velocity 219 Volleyball Club
Various youth volleyball and basketball leagues and camps

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Bill Gray's Regional Iceplex

City, State: Rochester, New York

Owner: End 2 End

Operator: End 2 End

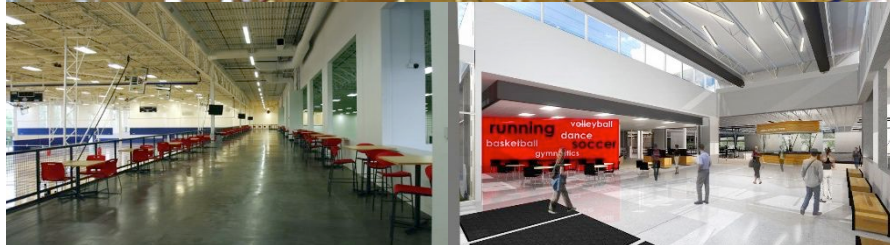
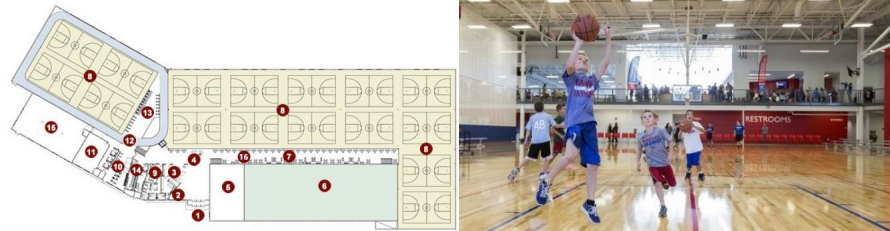
Key Facility Components: 4 NHL-sized ice sheets
 Feature rink: Lattimore Arena w/ 3,000 seats
 Pro shop, physical therapy, fitness center, concessions

Development: The Bill Gray's Regional Iceplex is centrally located on the Monroe Community College campus in Rochester. The facility is 186,000 square feet, boasting four NHL-sized ice sheets with onsite physical therapy, a pro shop, locker rooms, a fitness center, and a multitude of concessions. The AHL team, the Rochester Americans (Amerks), have a programming partnership with the facility to put on youth camps and clinics. In 2017, the facility underwent an expansion, adding the fitness center and energy efficiency improvements for \$2.2 million.

The tournaments and competitions the Iceplex hosts have generated 86,000 out of town visitors, staying in 35,200 hotel rooms and generating \$18.5 million in direct out of town spending to the Rochester area per year, according to a recent study done by Camoin Associates. The facility experiences over 1.7 million visitors each year.

Tenants: Rochester Americans (AHL) Youth Programming Partnership
 Lattimore Physical Therapy
 Legacy Global Sports Event Management
 Parisi Speed School Cosmic Hockey
 Iceplex Fitness
 Rochester Box Lacrosse League
 Visit Rochester Tourism Center

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Sports Pavilion Lawrence
City, State: Lawrence, Kansas
Owner: City of Lawrence
Operator: City of Lawrence
Key Facility Components: 181,000 sf facility
 8 regulation size basketball courts/16 volleyball courts
 Additional amenities include, indoor turf facility, 1/8 mile indoor track, cardio and aerobic fitness area, gymnastics area, two party rooms and a future 7,000 sf wellness area
 9 full-time and 15-18 part-time/seasonal staff members
 Concession stands are operated by the Clinton Parkway Hy-Vee and regulated by the Parks and Rec nutritional standards

Development: Opened in September 2014 at a total cost of \$24.5 million (plus \$39 million for the University of Kansas facilities)

Annual Events: Tournaments are primarily run January through July with little to no utilization in August and September.
 In a recent year, the facility hosted a total of 37 major events including: 22 Basketball (16 tournaments; 6 camps); 13 Volleyball (All Tournaments); 1 Futsal (Tournaments), and, 1 other event.

Recently, the facility held the Sunflower Showcase: features up to 150 travel boys basketball teams 15U-17U division; national tournament.

Monthly attendance spiked to over 80,000 during a high demand period.

When the gym is not being rented out, the gyms are open to the public.

Nearly 17,000 card holders which are free to residents and \$5 daily, \$20 monthly, \$45 90-day and \$150 annual pass for non-residents.

Funding: \$22.5 million from the City of Lawrence, \$2 million donation, \$39 million from the University of Kansas for their student-oriented portion of the complex.

The Pavilion generates approximately \$794,000 in annual revenue with annual expenses approximating \$990,000.

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: UW Health Sports Factory

City, State: Rockford, Illinois

Owner: City of Rockford

Operator: Rockford Park District

Key Facility Components:

- 108,000 sf facility
- 8 regulation size basketball courts/16 volleyball courts with a total of 96,000sf of total Maplewood hard court space
- Championship court with spectator capacity of 450
- Offers approximately 430 parking spaces total

Development: Construction on the \$25 million facility began in February of 2015 and the facility officially opened in May of 2016 at a cost of \$24.4 million. It is estimated that approximately 125 jobs were created during the construction phase.

Operations:

- Intended to be used by local residents while appealing and drawing non-local overnight visitors
- Pickleball courts full mornings 3-4 days a week
- Hosted 30 tournaments in 2017 including basketball, volleyball, gymnastics, wrestling, table tennis and wheelchair rugby
- Operational deficit of \$281,800 in 2016 and \$367,300 in 2017

Other Notes: Total annual facility attendance approximates 500,000. Complex generates approximately \$627,000 in annual revenue and \$831,000 in annual expenses.

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Greensboro Sportsplex
City, State: Greensboro, North Carolina
Owner: City of Greensboro Parks and Recreation Department
Operator: City of Greensboro Parks and Recreation Department
Key Facility Components:

- 106,000 square foot multi-purpose sports facility
- 8 full-sized basketball/volleyball courts
- 4 indoor soccer fields
- Inline roller hockey rink
- Weight room, fitness center, concession area
- Conference room

Development: Purchased by the City in 2002 for \$6 million.

Tenants: Delaney Rudd's North Carolina Basketball Academy
 Achievements Unlimited Basketball School
 North Carolina Basketball Association
 Piedmont Volleyball Club

Rental Rates: City Resident: \$60/hour
 Non-Resident: \$90/hour

Annual Events: Facility attracts around 135,000 annual visitors, hosting around 45 basketball and 12-15 volleyball tournaments yearly.
 Average for volleyball tournaments: 35 teams, 2,500 spectators
 Average for basketball tournaments: 75 teams, 1,500 spectators
 Annual economic impact is estimated at \$24 million
 Annual Revenue: \$770,000
 Annual Expenses: \$925,000
 Total operating losses range between \$100,000 and \$200,000, subsidized by City tax revenues

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Chelsea Piers Connecticut

City, State: Stamford, Connecticut

Owner: Chelsea Piers

Operator: Chelsea Piers

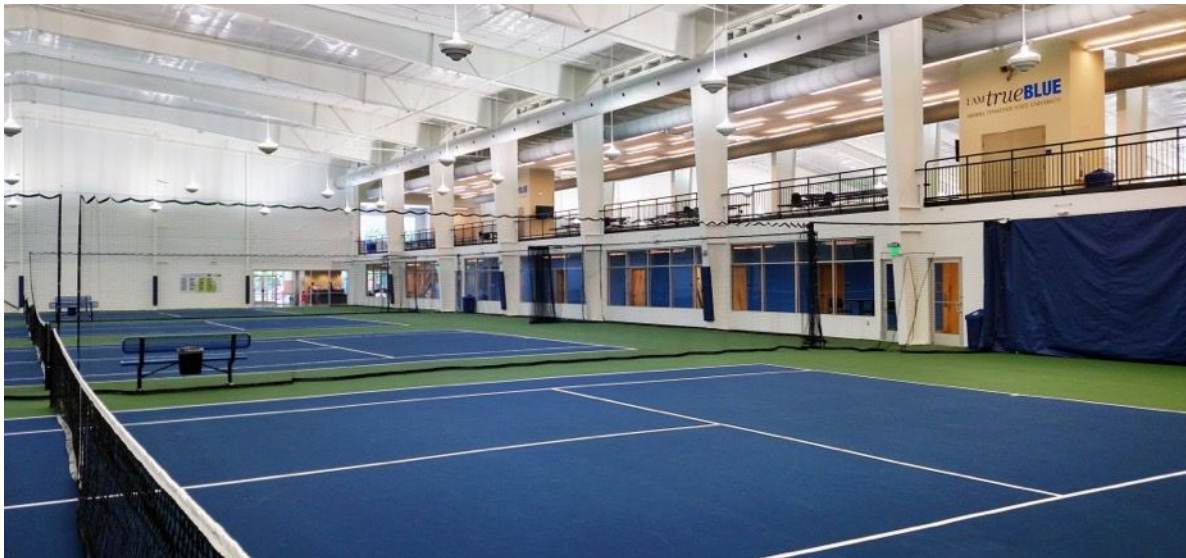
Key Facility Components: Olympic-size, 50-meter Indoor pool with moveable bulkhead
2 indoor basketball courts/4 volleyball courts
2 NHL-sized ice rinks
100-yard indoor turf field (divisible into 4 large fields)
1/5-mile indoor track
5 batting cages
7 indoor tennis courts
12 squash courts
15,000 square foot gymnastics training space
“The Loft” event space (3,500 square feet)

Development: Expansion of the Chelsea Piers sports complex in Manhattan, opened in July 2012. The project cost \$50 million. NBC Sports Group leased 270,000 square feet adjacent to Chelsea Piers as part of their \$100 million headquarters/studios relocation project.

Tenants: Chelsea Piers Aquatic Club
Full Throttle Triathlon Team
Chelsea Piers Athletic Club
BlueStreak Sports Training



5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Adams Tennis Complex
City, State: Murfreesboro, Tennessee
Owner: Murfreesboro Parks and Recreation Department
Operator: Murfreesboro Parks and Recreation Department
Key Facility Components: Indoor Courts: 8
Outdoor Courts: 24
Total Courts: 32

The Adams Tennis Complex consists of 8 color-coated asphalt indoor courts in addition to the existing 24 outdoor courts, 16 of which are lighted. The indoor tennis complex is climate controlled and has two electronic scoreboards, a pro shop, locker rooms, and lounge area downstairs.

Development: The City of Murfreesboro and Middle Tennessee State University partnered to develop the new indoor tennis facility for the University's tennis team and the greater community. The facility cost a total of \$5.8 million to develop. The City provided \$3.5 million from its capital improvement reserve fund, while the University supplied \$1.8 million. The remaining \$500,000 was covered by a local foundation.

Operations: An agreement between the city and Middle Tennessee State gives the school priority access to the facility from 1pm to 4pm everyday between November until March. Management cited membership fees as providing half of the indoor facility's revenues. The facility features a member base of 300. The facility runs between a \$500,000 and \$600,000 deficit, which is subsidized by the city. According to facility management, the indoor courts have helped the facility increase the number of tournaments its hosts from approximately 11 per year to 19 per year.

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY:	Myrtle Beach Sports Center
City, State:	Myrtle Beach, South Carolina
Owner:	City of Myrtle Beach
Operator:	Sports Facilities Advisory (SFA)
Key Facility Components:	Eight full-size basketball courts/ 16 full-size volleyball courts Spectator seating capacity from 1,500 – 2,000 72,000 sf of column-free hardwood exhibit space Seven team rooms Telescopic bleachers Private mezzanine for elevated viewing Indoor retail area Café with indoor and outdoor seating
Development:	Opened March 2015. \$13.8 Million construction cost, funded by the City of Myrtle Beach.
Other:	Prior to its opening, in a recent year, the Center booked 25 events filling the calendar almost every weekend from March through Mid-August. Estimated \$6.9 million in direct visitor spending in its first year. By its fifth year, the facility is projected to increase direct visitor spending to over \$28 million annually. The complex generates revenue through rentals to event and tournament producers and sponsorships. Focuses on attracting only regional and national events, not local events.

5. COMPARABLE FACILITIES: Indoor Complex Case Studies



FACILITY: Reggie Lewis Track and Athletic Center
City, State: Roxbury, Massachusetts
Owner: Roxbury Community College
Operator: Roxbury Community College
Cost: \$17 million
Key Facility Components: 3,500 seats
200-meter 6-lane banked Mondo track
60-meter straightaway on track's infield
High jump, long/triple jump and pole vault pits on track's infield
1,300-seat gymnasium, dance studio, weight/fitness room, multi-purpose meeting rooms

Development: Opened in 1995 at a fully publicly-funded construction cost of \$17.0 million, the Center's construction was the culmination of a 30+ year effort by the Massachusetts State Track Coaches Association ("MSTCA") to build a facility dedicated to statewide Massachusetts public high schools track and field meets.

State of Massachusetts spent \$4.0 million in 2014 on renovations and repairs

In a recent year of operations, the Reggie Lewis Track and Athletic Center reported revenues of \$1.2 million and expenses of \$1.1 million, resulting in a net income of approximately \$100,000. It should be noted that the Center generated \$454,000 in revenues from its operations and received the remainder of its revenue from a \$475,000 appropriation from RCC and \$278,000 from RCC's All-Purpose Trust Fund.

Annual Events: In a recent year, the Center was scheduled to host more than 90 high school, collegiate and professional track meets including: USA Track and Field Championships, Boston Indoor Games, and NCAA Division II Championships



6. INDUSTRY TRENDS



6. INDUSTRY TRENDS: Sports Tourism

The economy of any destination can be influenced by many factors outside the control of community leaders. Economic conditions, corporate relocations, changes in governmental or institutional presence and other factors will influence employment, income, tax revenues and other critical aspects of an economy.

In Fairfax County, as with many communities, the visitor industry also plays an important role in local and regional economic health. Visitors to a market offer an opportunity to inject new dollars into the economy, with relatively limited use of public infrastructure. Visitor spending then generates net new tax revenue, reducing the tax burden on residents.

At the same time, the competition for visitor industry market share is fierce. Communities throughout the country, many competing with Fairfax County and the greater Washington D.C. metropolitan area, continue to invest in assets and amenities that are designed in part to attract visitors. Much of this investment involves sports tourism facilities.

The market success of sports tourism facility products can be partially attributed to broader industry characteristics and trends. In order to assess the current and future strength of the market with regard to sports tourism activity that could utilize potential new sports facility products in Fairfax County, it is important to evaluate prominent and emerging trends from a national perspective.

Sports tourism is one of the fastest growing sectors of tourism. An increasing number of communities throughout the country are investing in the development and operation of large, multi-sport amateur sports complexes for the purpose of driving new sports tourism as well as better accommodating local sports and recreation demand. An increase in the number of travel sports programs and participation has been matched by the recognition by many communities of the often high return-on-investment modern sports complexes can have in host destinations in terms of driving visitation, hotel room nights, and economic impact.



6. INDUSTRY TRENDS: Amateur Sports Participation

A summary overview of sports participation trends in the United States and the east coast region has been assembled. An understanding of these trends at a national, regional and local level provides a framework from which to assess potential demand for new sports tourism facilities in Fairfax County.

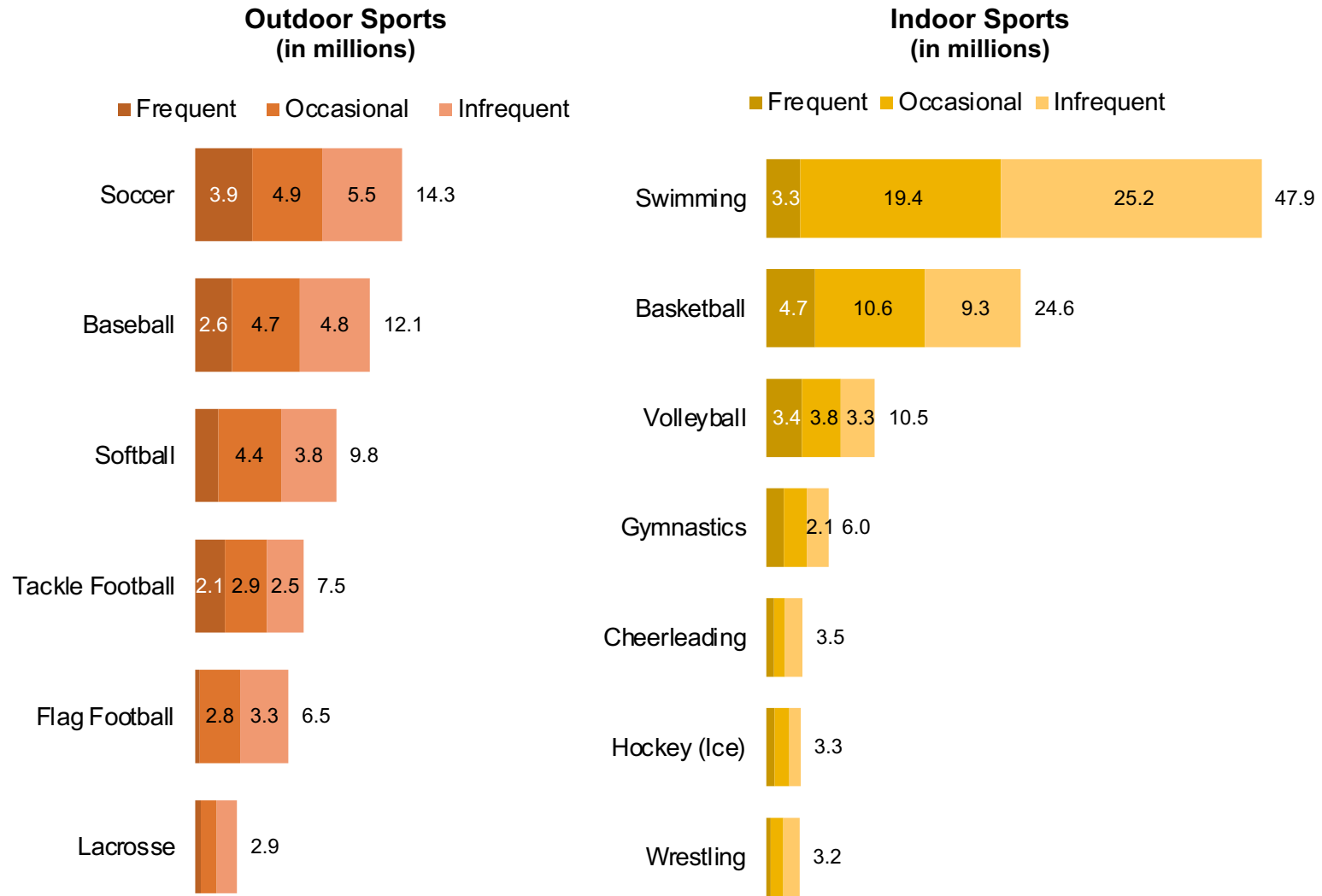
The statistical data presented in this section was derived from the National Sporting Goods Association's Sports Participation study, which was most recently conducted in 2018. The study measures the annual number of participants in a variety of sports and recreational activities, and the frequency of participation during the previous calendar year. Research is derived from a study based on approximately 40,000 interviews encompassing youth and adult sports participation.

Additionally, we have analyzed data from the National Recreation and Park Association 2018 Agency Performance Review, which presents data and insights from over 1,000 park and recreation agencies, including metrics on facilities per resident, budgets, staffing and more.

The following pages provide information on sports participation and facility product trends relevant to potential new facility development in Fairfax County.



6. INDUSTRY TRENDS: National Participation Levels (in millions)



Although it is anticipated that the vast majority of programming at an amateur sports facility in Fairfax County would be dedicated to local sports participants, it is important to understand the overall rates on a national level. National participation levels can provide insights into the overall popularity of a sport, as well as the size of the base from which to attract new frequent participants. The exhibits to the left present a summary of the national participation rates of both outdoor and indoor sports, broken out by participation level (i.e. frequent, infrequent and occasional).

Soccer and baseball have the highest participation levels for outdoor sports with a balanced range of frequent to infrequent players. This suggests that multipurpose soccer fields and baseball diamonds are used frequently for a multitude of reasons throughout the year. Investing in more of these fields benefits many communities across the nation. For indoor sports, swimming and basketball have the highest participation levels. Although swimming far exceeds basketball in total participation, basketball exceeds swimming's frequent user base, suggesting that basketball is a year-round sport with many opportunities for facilities to host tournaments and other team events.

Source: NSGA, 2018.

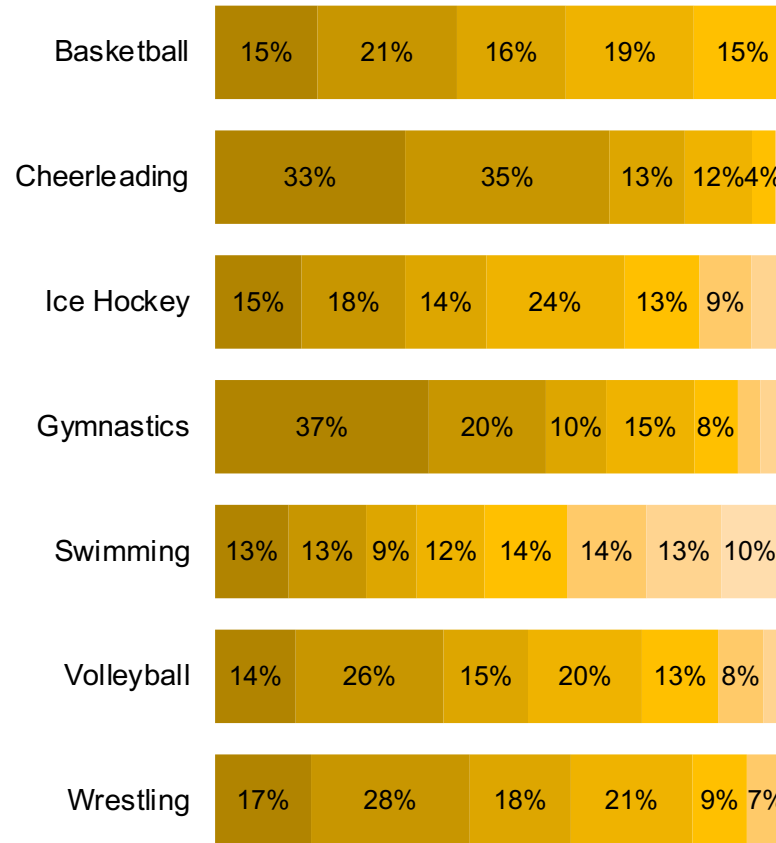
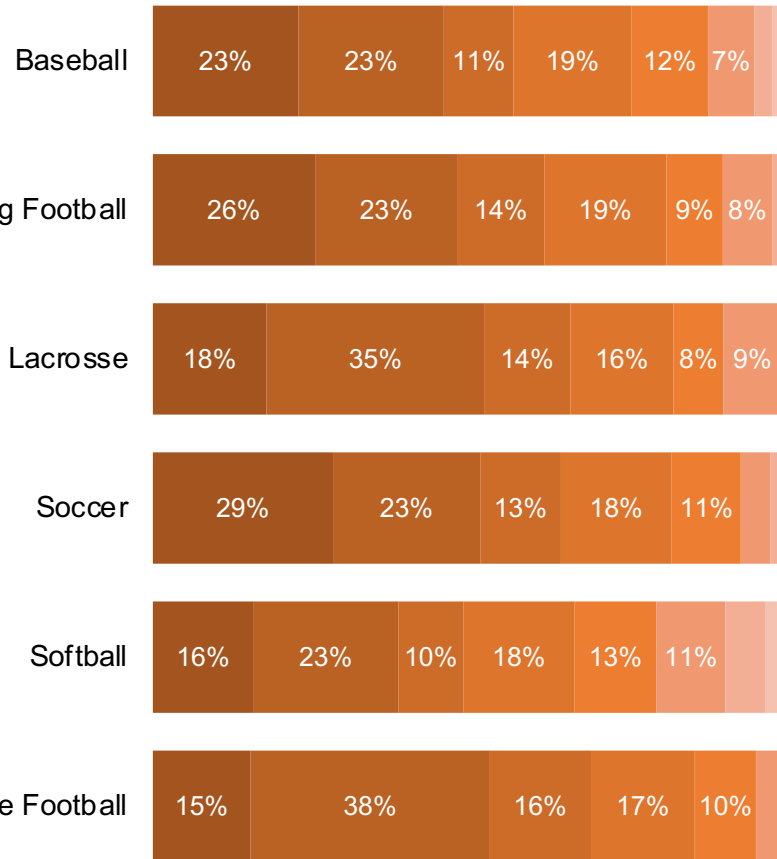
6. INDUSTRY TRENDS: National Participation Levels by Age

Outdoor Sports

Indoor Sports

Outdoor Sports ■ 7-11 ■ 12-17 ■ 18-24 ■ 25-34 ■ 35-44 ■ 45-54 ■ 55-64 ■ 65-74 ■ 75+

Indoor Sports ■ 7-11 ■ 12-17 ■ 18-24 ■ 25-34 ■ 35-44 ■ 45-54 ■ 55-64 ■ 65-74 ■ 75+



These exhibits summarize sports participation levels by age group for outdoor and indoor sports. An amateur sports facility in Fairfax County would be anticipated to be utilized by a variety of age groups, and it is important to understand which sports appeal to each age group in order to consider appropriate programming.

The largest user groups in almost every sport are ages 7-11 and ages 12-17. Youth sports dominate the national participation levels, and therefore, facility management can plan on having most of its programming for youth sports

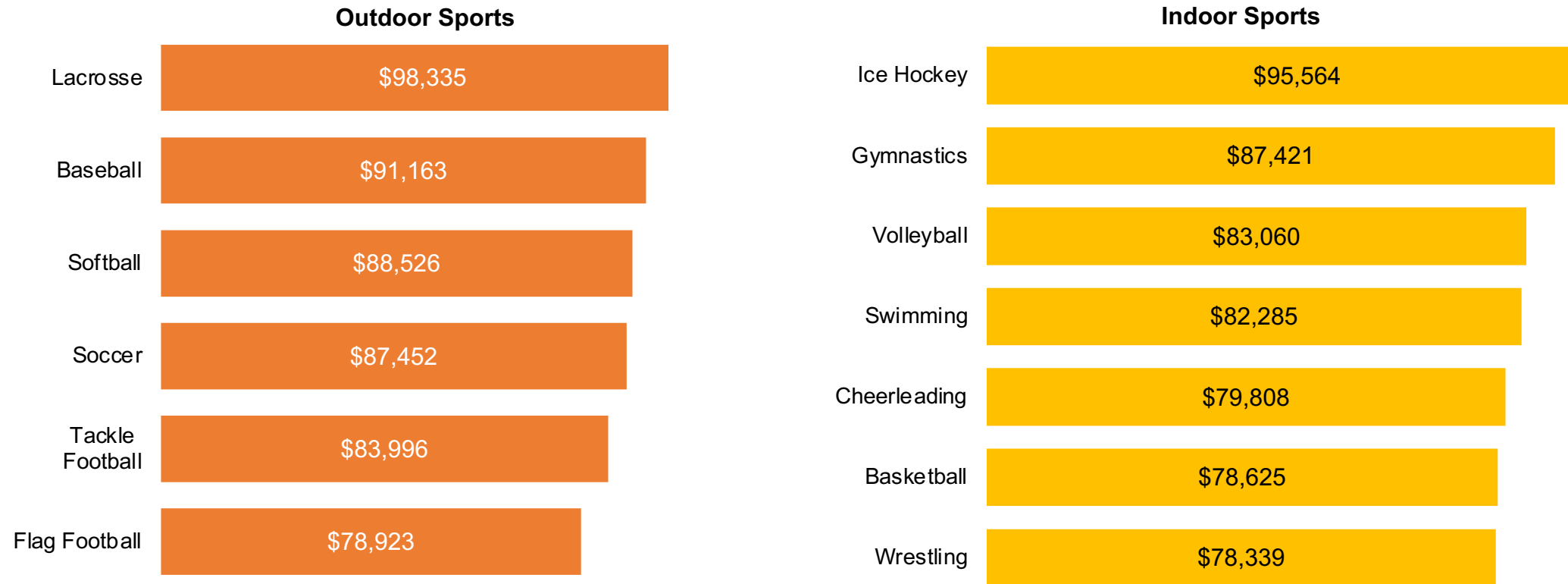
The outdoor sports trends show the need for various sizes of multipurpose fields to provide league play and practice space for soccer, flag football, and lacrosse. As the participants' ages change, Fairfax County will need to offer different size multipurpose fields, whether this be through multiple fields or from clearly outlining the fields based on the sport.

Swimming has the largest variety of age groups participating, therefore a natatorium facility would need to consider scheduling times for open swims and lessons carefully.

Source: NSGA, 2018.

6. INDUSTRY TRENDS: Average Household Income by Sport

Although it is important to understand overall sports participation rates, there are other factors that contribute to the willingness and ability of an individual or a family to participate in a given sport or activity. Household income has a direct influence on sports participation due to the fact that sports require different levels of annual investment, some of which may not be feasible for all people. The charts below present a summary of the average household income of the outdoor and indoor sports reviewed. Lacrosse and ice hockey have the highest average household incomes associated with them, with more than \$98,399 and \$95,600, respectively. Facility management can utilize this information to better understand the overall sports participation based on the average income of Fairfax County residents, and it can help them decide which sports and tournaments they want to pursue.



Source: NSGA, 2018.

6. INDUSTRY TRENDS: Frequent Participation Rates

This exhibit to the right summarizes the frequent participation rates nationally and regionally for each sport indicated. The rate of participation includes only frequent users and does not account for occasional and infrequent users. Swimming, volleyball, gymnastics, cheerleading and wrestling all have higher participation rates regionally than nationally among indoor sports participants, while outdoor sports such as soccer, tackle football, flag football and lacrosse have higher participation rates regionally than nationally. An opportunity exists to balance facility/complex programming across a variety of sports to ensure consistent usage throughout the year.

	Frequent Participation (times annually)	National Frequent Participation Rate	South Atlantic Index	Adjusted South Atlantic Participation Rate
Indoor Sports:				
Swimming	110+	1.10%	118	1.30%
Basketball	50+	1.60%	97	1.55%
Volleyball	20+	1.16%	108	1.25%
Gymnastics	40+	0.58%	102	0.59%
Cheerleading	70+	0.25%	151	0.37%
Wrestling	50+	0.15%	121	0.18%
Ice Hockey	30+	0.27%	63	0.17%
Outdoor Sports:				
Soccer	40+	1.33%	109	1.45%
Baseball	50+	0.87%	77	0.67%
Softball	40+	0.54%	94	0.50%
Touch Football	50+	0.19%	103	0.19%
Tackle Football	50+	0.70%	111	0.78%
Flag Football	50+	0.11%	111	0.12%
Lacrosse	60+	0.13%	122	0.15%

Source: NSGA, 2018.

6. INDUSTRY TRENDS: Estimated Local Participation

The following exhibit summarizes the estimated population base participating in each identified sport based on participation rates applied to the overall market population. Again, the rate of participation includes only frequent users and does not account for occasional and infrequent users. Fairfax County would have between approximately 7,200 and 8,100 frequent participants across all sports based on national and regional participation rates, respectively. Frequent participants within a 30-minute drive of Central Fairfax County would average between an estimated 10,100 and 11,200 participants per sport, while a 180-minute drive radius would yield between an estimated 100,100 and 111,300 frequent participants per sport, based on national and regional rates, respectively. This base of frequent participants presents a significant opportunity to host non-local tournament, meet and other activity in Fairfax County.

Estimated Frequent Participants

	Fairfax County		15-minute Drive Time		30-minute Drive Time		60-minute Drive Time		180-minute Drive Time		Washington DC CBSA		
	Market Population:	1,132,004	National Rate	Regional Rate	National Rate	Regional Rate	National Rate	Regional Rate	National Rate	Regional Rate	National Rate	Regional Rate	
Swimming		12,493	11,743	3,531	3,319	17,338	16,297	53,648	50,429	172,593	162,237	68,966	64,828
Basketball		18,116	19,022	5,120	5,376	25,141	26,398	77,794	81,684	250,273	262,787	100,006	105,006
Volleyball		13,129	14,573	3,711	4,119	18,220	20,224	56,379	62,581	181,378	201,330	72,476	80,449
Gymnastics		6,511	8,074	1,840	2,282	9,036	11,205	27,961	34,672	89,955	111,544	35,945	44,571
Cheerleading		2,779	1,834	785	518	3,856	2,545	11,933	7,876	38,390	25,337	15,340	10,124
Wrestling		1,706	2,081	482	588	2,368	2,888	7,326	8,938	23,569	28,754	9,418	11,490
Soccer		15,104	18,880	4,269	5,336	20,961	26,202	64,861	81,077	208,667	260,834	83,380	104,226
Baseball		9,792	14,199	2,768	4,013	13,590	19,705	42,051	60,974	135,284	196,162	54,058	78,383
Softball		6,079	5,957	1,718	1,684	8,436	8,267	26,103	25,581	83,978	82,298	33,556	32,885
Touch Football		2,113	1,987	597	561	2,933	2,757	9,075	8,531	29,196	27,445	11,666	10,966
Tackle Football		7,911	5,854	2,236	1,655	10,978	8,124	33,971	25,138	109,288	80,873	43,670	32,316
Flag Football		1,264	1,429	357	404	1,755	1,983	5,430	6,136	17,468	19,739	6,980	7,887
Lacrosse		1,424	1,979	402	559	1,976	2,746	6,114	8,498	19,669	27,340	7,860	10,925
Ice Hockey		3,055	5,163	864	1,459	4,240	7,166	13,120	22,172	42,208	71,331	16,866	28,503
AVERAGE		7,248	8,055	2,049	2,277	10,059	11,179	31,126	34,592	100,137	111,287	40,013	44,469

Source: NSGA, 2018; Esri, 2019.

6. INDUSTRY TRENDS: Outdoor Facility Trends

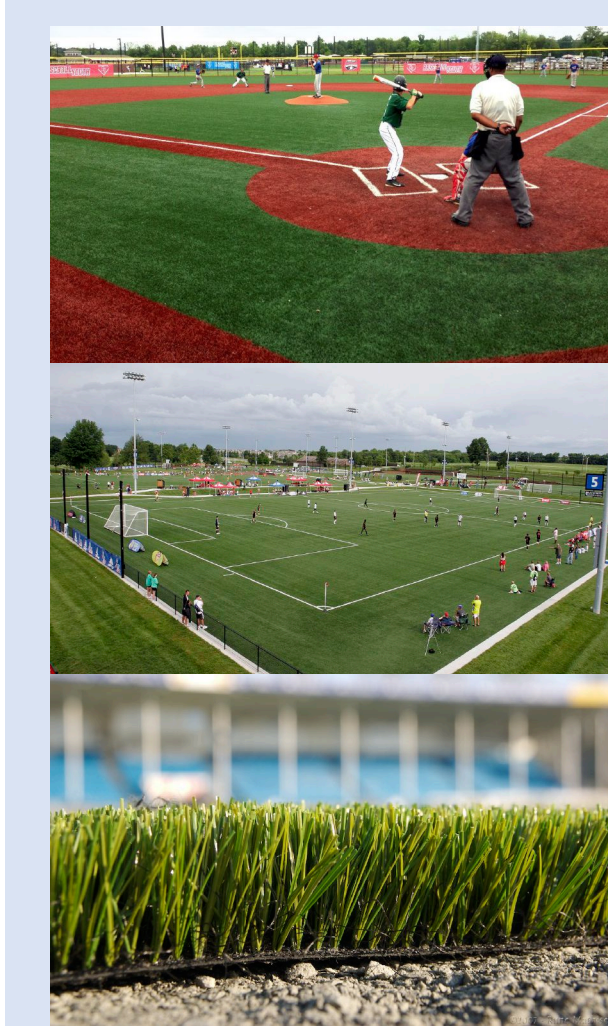
The “state-of-the-industry” in terms of the physical product aesthetics and functionality of sports tourism facilities has continued to advance year-over-year in destinations throughout the country. Tournament producers increasingly prefer, and oftentimes demand, modern facility complexes with state-of-the-industry playing surfaces, equipment, and amenities. Beyond attracting higher numbers of tournaments, teams, athletes, visitors and economic impact, modern sports tourism facilities often offer significant advancements in operating efficiencies and enhanced revenue generation opportunities, as compared to previous generations of facilities. The following present some noteworthy trends relative to design and capabilities of outdoor sports tourism-focused complexes:

- 1. Synthetic Turf:** Fast moisture draining, recovery and durability of synthetic fields result in a significant reduction in cancelled tournaments and games due to inclement weather relative to natural grass/dirt fields. This leads to enhanced marketability for tournaments and higher, more consistent, use/attendance levels. Synthetic fields can increase the number of playable hours by 50 percent or more over quality grass fields. Synthetic turf fields are now preferred by most tournament organizers, due to the significant reduction in cancelation risk due to poor weather and/or field conditions.
- 2. Covered Areas/Hospitality Space:** Participants and attendees are increasingly looking for covered/shaded areas for time in between games and during inclement weather. These spaces should be strategically located in high-traffic areas with good access to/from fields throughout the complex. Additionally, these facilities present an opportunity to offer hardscaped bathrooms, concession space, official/umpire rooms, team/meeting rooms and other such space.
- 3. Sibling Play Areas:** Access to well designed play space (including playground space, dedicated play space, splashpads and other water features, etc.) provides alternative activities for siblings and helps to keep non-participants in a more controlled space. Further, offering these types of amenities can increase the length of stay for participant families, increase the likelihood of return visits and increase per capita concession revenue as a result of increased average attendance levels.
- 4. Sufficient Warm-up Space:** As much a safety concern as it is a convenience, providing adequate space between fields and other infrastructure to allow teams to warm-up prior to the start of their tournament game helps to ensure good flow for larger events.
- 5. Flexible Vendor/Sponsor Space:** Providing space in high-traffic areas for vendors/sponsors to set-up booths, tents, tables or food trucks offers an opportunity for enhanced revenue generation. Different tournaments, sports and other events have different needs for their sponsors and/or potential vendors, so flexibility within the space is key. Access to power supply is sometimes required, but investment in this infrastructure without proof of market is not required.
- 6. Enhanced Technological Offerings:** Providing Wi-Fi access throughout any public assembly venue or complex is becoming increasingly expected by event attendees. Opportunities to partner with local service providers should be pursued to help defray the cost of development and/or ongoing operations. Further, as technology needs continue to change at a rapid pace, it is important to consider scalable investments.

6. INDUSTRY TRENDS: Synthetic Turf Advantages

One notable disadvantage to synthetic turf is that the surface can get significantly hotter than natural grass turf in high temperatures. Potential new or enhanced outdoor field complexes in Fairfax County will be able to mitigate heat issues associated with synthetic fields by using sprinklers to cool the fields, shade structures for participants and spectators and the use of lights to extend the useable hours in cooler parts of the day.

For purposes of this report, it is assumed that any new outdoor field complexes in Fairfax County will make any necessary adjustments to building program elements arising from safety concerns.



- 1. Upfront vs. Ongoing Costs:** Although synthetic turf fields can cost \$800,000 to \$900,000 per field (under a multi-field competitive bid) to purchase and install (versus \$300,000-\$400,000 for tournament-quality natural grass), annual maintenance for a synthetic turf field typically costs between \$5,000-\$10,000, while maintenance for natural grass fields costs between \$30,000 and \$40,000 per year on average.
- 2. Enhanced Usage & Marketability:** Fast moisture draining, recovery and durability of synthetic fields result in a significant reduction in cancelled tournaments and games due to inclement weather relative to natural grass/dirt fields. This leads to enhanced marketability for tournaments and higher, more consistent, use/attendance levels. Synthetic fields are estimated to increase the number of playable hours by approximately 50 percent due to the ability to withstand weather conditions.
- 3. Lifespan & Replacement:** Turf fields have a useful life of between 10 and 15 years. At time of replacement, costs are approximately 60 to 80 percent of the initial purchase and installation cost, as the foundation, base, and drainage system can be re-used.

6. INDUSTRY TRENDS: Indoor Facility Trends

Like outdoor sports tourism-oriented complexes, significant investment in indoor sports facility complexes has occurred throughout the country. Modern indoor sports facilities have significantly evolved in terms of capabilities, flexibility, amenities, operating efficiencies, and enhanced revenue generation opportunities.

The following present some noteworthy trends relative to design and capabilities of indoor sports tourism-focused facilities:

- Critical mass of high quality courts, fields & playing surfaces in one location.
- Maximization of local uses and sports tourism.
- Flexibility to accommodate the widest variety of uses.
- Synthetic turf (indoor & outdoor) is increasingly accepted and expected by most tournament and local sports/rec activity.
- Growing emphasis on partnerships (equity, sponsorship and ancillary development).
- Focus on creating/enhancing the quality of sub-destinations surrounding facility complexes.
- Incorporation of quality amenities & specialty components:
 - Performance centers
 - eSports capabilities/technology
 - Restaurants/cafes/food courts
 - Fitness & wellness
 - Leisure amenities (child play areas, mini-golf, AR tech)
 - Ancillary development (hotels, retail, attractions)
- Adventure tourism events (e.g., Tough Mudders, Spartan Races, etc.) take a significant toll on outdoor facilities and limit other event activity.



7. MARKET DEMAND & CONCEPTS



7. MARKET DEMAND & CONCEPTS: Overview

The potential development of new or enhanced sports tourism facilities in Fairfax County have the opportunity to draw in larger regional and national signature events, and therefore the analysis of the potential development must take a focused approach. While current Fairfax County facilities provide opportunities for both youth and adult local and non-local events, new and/or enhanced facilities could provide an opportunity for the Fairfax County destination to position itself to attract larger regional and national events, therefore larger sports-tourism related activity and the associated economic and other community benefits. An essential element of this analysis is to explore potential ways to develop recommendations for the optimal investment and use of current facilities and land resources in order to drive the highest return-on-investment.

In order to provide guidance to the Fairfax County Sports Tourism Task Force, FCPA, Visit Fairfax and other stakeholders on potential market opportunities that could be pursued, we have conducted direct outreach to key local, state, regional and national athletic associations and organizations that run sports programs, leagues, tournaments, competitions and meets that would have a potential interest in potential new amateur sports and sports tourism facilities in Fairfax County.

The purpose of this section is to provide a summary of the research and analysis of market demand and opportunities to guide the future direction and growth of amateur sports and sports tourism facilities in Fairfax County. The overall market analysis consisted of detailed research and analysis, including a comprehensive set of market-specific information derived from the following:

- **5** visits to Fairfax County by the Project Team for the purpose of conducting client and stakeholder meetings, user group focus groups, community/site tours, and visual inspection of key existing facilities and infrastructure within Fairfax County.
- **100+** local Fairfax County area individuals participated in focus group and meeting forums. Individuals included project stakeholders, user groups, and community members.
- **102** telephone interviews were completed with representatives of current/past user groups and potential new tournaments, meets and other sports tourism competitions/events.



7. MARKET DEMAND & CONCEPTS: Stakeholder Interviews

Acknowledgements

The study team would like to thank the following local individuals and organizations for their participation in this study effort:

LEADERSHIP, GOVERNMENT & TOURISM PARTNERS

- Fairfax County Athletic Council
- Fairfax County Park Authority
- George Mason University
- Neighborhood and Community Services
- NOVA Parks
- Visit Fairfax

SPORTS CLUBS & ORGANIZATIONS

- Alexandria Dive Club
- Alexandria Masters Swimming
- Braddock Road Youth Club
- Chantilly Youth Association
- DC Metro Area Cricket League
- Dominion Dive Club
- FC Public Schools Track and Field
- Fairfax Stars Basketball
- Fairfax/Cosmos/Virginia Cricket
- Fort Hunt Youth Athletic Association
- FXA Sports
- Glory Softball
- Great Falls Reston Soccer Club
- Herndon Optimist Club
- Lee Mount Vernon Sports Club
- Legends Sports Leagues
- McLean Youth Athletics
- McLean Youth Athletics
- McLean Youth Soccer
- Northern Virginia Tennis League
- Northern VA Travel Baseball
- Reston Youth Association
- Southwestern Youth Association
- Special Olympics
- The Virginian Soccer Tournament
- USA Field Hockey
- USA Pickleball Association
- Vienna Girls Softball League
- Vienna Youth Inc.
- Washington Cricket Academy
- Washington Metro Cricket
- Women & Girls in Soccer
- Woodson Ice Hockey
- York Swim Club

7. MARKET DEMAND & CONCEPTS: Stakeholder Interviews

Strengths and Weaknesses of Existing Fairfax County Sports Tourism Facilities

OVERALL

Chantilly Youth Association (CYA) and Southwestern Youth Association (SYA) serve over 12,000 and 13,000 local Fairfax County sports participants annually. In addition to these, there are a variety of other local sports organizations and club/travel programs that accommodate families with opportunities for competition outside of Fairfax County. In recent years, nearly 100 rectangle/multisport fields have been converted from natural grass to synthetic turf to increase access and playability. Further, Fairfax County offers a wide array of facility and activity options, including nine RECenters, five outdoor waterparks, a variety of other recreational and experiential park facilities operated by NOVA Parks, and three Cricket pitches.

While there is ample quantity of youth and amateur sports facilities, the quality of these facilities is beginning to fall behind that of competitive facilities throughout the region and in relation to other state-of-the-industry complexes. However, before further investment into these facilities is made, it is important to identify the highest and best uses of Fairfax County resources to ensure their proper allocation. The biggest challenge facing the youth and amateur sports facility industry in Fairfax County is the limited access to developable land.

SAMPLE OF COMMENTS & OPINIONS

- Lack of a critical mass of fields or courts at one location in primary sports complexes to attract tournaments.
- Accessibility and scheduling constraints significantly limit ability to book tournaments and other sports tourism activity.
- Baseball/softball field quality is lacking at Braddock and Wakefield parks.
- The Virginian and WAGS soccer tournaments (among others) are forced to look outside of Fairfax County for field access.
- Hockey facilities need an upgrade as regional facilities are much nicer.
- Swimming and diving programs are turning away participants due to lack of space within facilities.
- Need more and larger indoor court facilities to accommodate demand, including emerging sports like pickleball.

7. MARKET DEMAND & CONCEPTS: Stakeholder Interviews

Opportunities and Challenges in Growing Sports Tourism in Fairfax County

SAMPLE OF COMMENTS & OPINIONS

- Fairfax County is ideally located near Dulles International Airport and the D.C. metro area; however, these also present challenges in that the traffic flow, coupled with the geographic size of Fairfax County, can make for long commutes even over a relatively short distance.
- The booking policies associated with field allocation have been carefully considered and provide primary access to local user groups. However, the lack of a complex with a critical mass of fields/facilities at one location and the low reservation priority have proven to make hosting tournaments in Fairfax County an increasingly difficult challenge.
- The extreme fragmented nature of Fairfax County's sports facility products—in terms of physical facilities, management, and availability—hinders the ability to attract sports tourism and its related economic impacts.
- The quantity, quality and location of sleeping rooms throughout Fairfax County provides plenty of options and opportunities to accommodate non-local tournament/meet participants.
- George Mason University and its 37,000-student body population is a strong presence within Fairfax County. Potential exists to develop synergistic partnerships with GMU to develop and/or operate amateur and recreational sports facilities to serve both GMU students/faculty and Fairfax County residents.
- The St. James is a newly-built, privately-owned and operated indoor fitness, amateur sports and training center.
- Loudoun County facilities are continuing to be developed and compete with Fairfax County.
- Limited large tracts of land available for multi-field/multi-sport facility development.

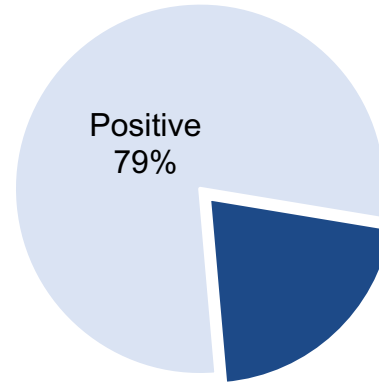
7. MARKET DEMAND & CONCEPTS: User Group Interviews

In-person and telephone interviews, meetings and focus groups were completed with 102 individuals representing sports facility user groups, including both local sports organizations (i.e., local leagues, clubs and users) and sports tourism-oriented organizations (i.e., tournaments, meets and other competitions that draw significant levels of visitors). A detailed list of questions were asked of each interviewee, including topics related to past/current use of facilities, facility requirements and preferences, interest in new/enhanced facilities in Fairfax County and characteristics of likely usage.

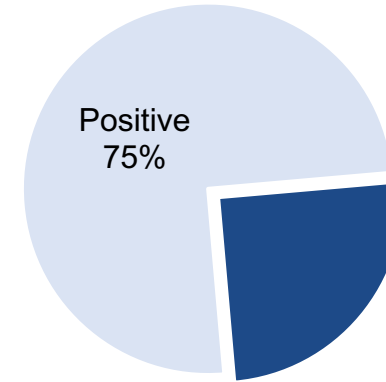
Key findings associated with these interviews have been summarized according to the following facility type groupings:

- Rectangle Fields
- Diamond Fields
- Indoor Courts
- Indoor Aquatics
- Indoor Ice
- Other Facilities

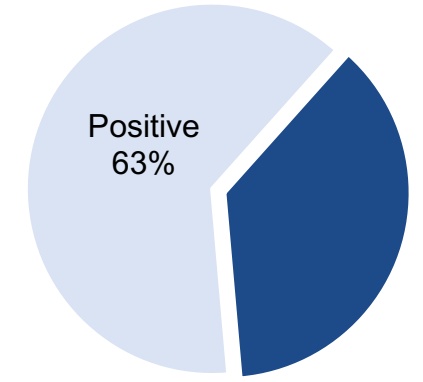
The chart set to the right presents a summary of the overall positive response noted within each of the groups. Positive response refers to the percentage of interviewees that indicated that they would likely use a new/enhanced sports complex in Fairfax County should it meet the requirements of their tournament, game or competition. Specific groups contacted as part of this process are listed on the following page.



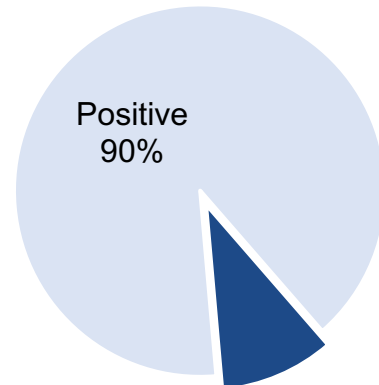
RECTANGLE FIELDS
20 interviews



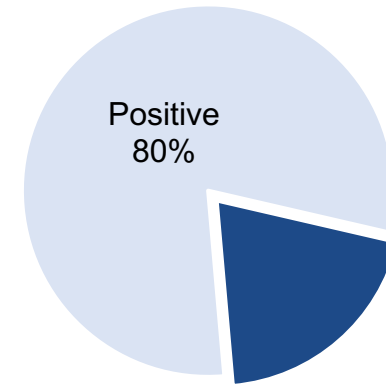
DIAMOND FIELDS
23 interviews



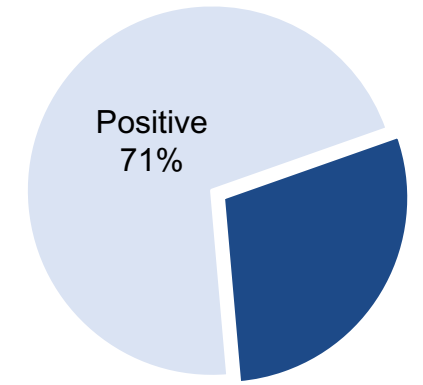
INDOOR COURTS
19 interviews



INDOOR AQUATICS
8 interviews



INDOOR ICE
7 interviews



OTHER FACILITIES
25 interviews

7. MARKET DEMAND & CONCEPTS: User Group Interviews

- 129 Sports, LLC
- Alexandria Dive Club
- Alexandria Masters Swimming
- Aloha Tournaments
- Amateur Athletic Union - Volleyball
- Amateur Softball Association/USA Softball
- American Collegiate Hockey Association
- American Volleyball Coaches Association
- Anthony Travel
- Balloon Federation of America
- Baseball Players Association
- Beach Rugby USA
- Bowl America
- Braddock Road Youth Club
- Brotman-Winter-Fried Communications
- Capital Region Underwater Hockey
- Capital Sports Ventures
- Capitol Hill Volleyball Classic
- CenterLane Attractions
- Central Virginia Amateur Softball Assn.
- Chantilly Youth Association
- Chesapeake & Potomac Softball
- Cowart Sports Events
- Crossfit Games
- DC Metro Area Cricket League
- Dominion Dive Club
- Elite Tournaments
- Events & Executive Sports Management
- Fairfax Adult Softball
- Fairfax Stars Basketball
- Fairfax/Cosmos/Virginia Cricket
- FC Public Schools Track and Field
- Fencing Sports Academy
- Fort Hunt Youth Athletic Association
- FXA Sports
- Glory Softball
- Great Falls Reston Soccer Club
- GWN Dragon Boat
- Herndon Optimist Club
- International Senior Softball Association
- Izaak Walton League – Arlington/Fairfax
- Joe Wootten Basketball Tournaments
- Johnny Bashir Sports Academy
- Ken Chertow Wrestling
- Legends Sports Leagues
- McLean Youth Athletics
- McLean Youth Soccer
- Mid America Youth Basketball
- Mid Atlantic Open Pickle Ball Tournament
- Mid-Atlantic Off-Road Enthusiasts
- MyHockey Tournaments
- National Beep Baseball Association
- National Club Baseball Association
- Nat'l Federation of State High School Assns.
- National Gay Basketball Association
- National Pro Fastpitch
- National Softball/Baseball Players Assn.
- Nation's Capital Area USBC Association
- Northern VA Travel Baseball
- Northern Virginia Girls Softball Association
- Northern Virginia Tennis League
- Northern Virginia Travel Baseball League
- Paintball Events Unlimited
- Pop Warner Little Scholars, Inc.
- Potomac Valley Swimming
- Reston Youth Association
- Rugged Races
- Sandy Run Regional Park
- Small Town Baseball/Softball
- Snap Sports
- Softball Players Association
- Southwestern Youth Association
- Special Olympics
- Sports Network International
- Sports Virginia
- State Wars
- Strider Sports International
- The Virginian Soccer Tournament
- U.S. Lawn Mower Racing Association
- U90C Management Group
- United States Adult Soccer Association
- United States Collegiate Athletic Association
- United States Specialty Sports Association
- USA Boxing
- USA Dance
- USA Field Hockey
- USA Gymnastics
- USA Lacrosse
- USA Pickleball Association
- USA Softball
- USA Swimming
- USA Water Polo
- Vienna Girls Softball League
- Vienna Youth Inc.
- Virginia High School League
- Virginia Scholastic Rowing Association
- Washington Area Frisbee Club
- Washington Cricket Academy
- Washington Metro Cricket
- Waupaca Boatribe Volleyball
- Women and Girls in Soccer
- Woodson Ice Hockey
- Wounded Warrior Amputee Softball Team
- York Swim Club
- Youth Basketball of America

7. MARKET DEMAND & CONCEPTS: User Group Interviews

RECTANGLE FIELD USERS



A) SUMMARY

- Moderate to strong demand among local and non-local user groups surveyed.
- Significant number of synthetic turf fields throughout Fairfax County; however, most facilities have no more than two fields.
- Difficult to accommodate tournament activity with strong demand, and high prioritization of field allocation among local user groups.
- Losing potentially significant levels of economic impact with an ability to fully accommodate large tournaments like WAGS, the Virginian, the Capital Cup, etc. that attract 500-plus teams with fields spread so far apart.

B) PARTICIPATION & DEMAND

- Soccer tournament activity is strong and growing in the area.
- Lacrosse is relatively strong and growing.
- Cricket and Rugby are both growing rapidly.
- Flag Football, Ultimate Frisbee and other sports also have a strong presence within the market.
- Grass fields okay, but most respondents prefer synthetic turf; exceptions are adult leagues/tournaments that prefer the more “forgiving” grass fields; even some of the highest/elite level tournaments prefer synthetic turf.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

RECTANGLE FIELD USERS



C) CHALLENGES & ISSUES WITH EXISTING FACILITIES

- Lack of critical mass of fields in single location.
- Acquiring access to fields with enough advance notice to plan and host tournaments; priority field allocation goes to local residents and others before becoming accessible for tournaments attracting non-local participants.

D) SPECIFIC FACILITY RECOMMENDATIONS & NEEDS

- Most regional organizations indicated need for a facility offering between 12 and 16 full-sized fields; national organizations require access to 20+ fields.
- Synthetic turf preferred for the majority of respondents; however, a mix of natural grass and synthetic is viewed as an opportunity to play on natural surfaces when available and synthetic turf fields when necessary.
- Converting Baron Cameron Park to synthetic turf fields would make it more accessible.
- Lighting not necessary on all fields, but preferred to be on a majority of fields.
- Presence of a championship field preferred for premiere games/matches.
- Hardscaped restroom, concession and shelter facilities highly desirable.
- Need three (3) rectangle fields grouped together to accommodate one (1) Cricket field; two rectangle fields parallel to each other, with Cricket pitch in between these two, and the third field perpendicular to the first two.
- Exercise caution in quantity of lines per fields (e.g., for different sports/activities).

7. MARKET DEMAND & CONCEPTS: User Group Interviews

RECTANGLE FIELD USERS



E) TOURNAMENT DEMAND & OPPORTUNITIES

- WAGS Tournament noted that access to a six- to eight-field complex would make Fairfax County a contender to host a larger part of the tournament.
- The Virginian Soccer Tournament would love to see a 20-field complex. The tournament could make do with a somewhat smaller complex, but would need greater access to priority booking at other smaller complexes within Fairfax County.
- SuperCopa would need at least 15 full-size fields to consider Fairfax County.
- Need access to five Cricket fields to host 70- to 80-team tournaments.

F) SPORTS TOURISM PRODUCT RECOMMENDATIONS

- Facility booking policies make it difficult to bring in tournaments.
- Large, multi-field complex would allow greater access for existing area tournaments that want to be in Fairfax County while providing an opportunity to attract non-local tournaments.
- Survey respondents suggested that north and west Fairfax County seem to be fairly-well accommodated with fields; suggested development of facilities in the southern and/or eastern portions of Fairfax County.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

DIAMOND FIELD USERS



A) SUMMARY

- Field access and allocation system tends to work for local groups, but provides limited access to organizers of tournaments (both those that primarily attract local teams and those that attract a mix of local and non-local teams).
- Limited number of complexes with multiple tournament-quality fields presents a challenge in hosting non-local tournaments.
- Quality of fields, including field surfaces, fences, dugouts, lighting, etc., present a competitive disadvantage.
- Need to protect in-house recreation leagues, Little League programs, and other such local user groups.

B) PARTICIPATION & DEMAND

- Overall, strong participation in youth baseball and softball programs.
- Local recreation program participation in baseball and softball programs declining as club/travel programs are taking an increasingly larger share of players.
- Potential exists to grow adult softball program offerings with added field inventory.
- Moderate to strong demand indicated for potential to attract non-local tournament teams.
- Opportunities exist for local organizations to host more and/or larger tournaments with added facilities.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

DIAMOND FIELD USERS



C) CHALLENGES & ISSUES WITH EXISTING FACILITIES

- Softball participation has been decreasing; youth and younger feeder programs not as strong in recent years.
- Organizations utilizing fields are responsible for field maintenance; negatively impacts field quality for Braddock and Wakefield Park facilities.
- Bathroom facilities need to be updated and better maintained.
- Organizations out of D.C. are always looking for more fields; Braddock and Wakefield Parks are too far to consider.
- Lack of running water and/or sewer access presents a challenge for accommodating umpire rooms.

D) SPECIFIC FACILITY RECOMMENDATIONS & NEEDS

- Renovate Wakefield Park to improve field quality, dugouts, bathrooms; add batting cages/warm-up space and netting to separate fields from trees (lots of lost balls). Consider replacing surface of two (2) fields with synthetic turf.
- Enhance field maintenance quality at Braddock Park.
- Build out Patriot Park North fields – total of four (4) full-size baseball fields.
- Consider incorporation of advanced training/scouting technology (e.g., radar guns, Rapsodo, etc.).
- Youth baseball and softball both okay playing on synthetic turf fields; baseball would like dirt for portable mounds.
- Need lights, particularly for tournament facilities.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

DIAMOND FIELD USERS



E) TOURNAMENT DEMAND & OPPORTUNITIES

- Upgrading Wakefield Park would make facility more appealing to tournament teams. Potential for 15 to 17 incremental tournaments.
- Build-out of Patriot Park North could result in 26 weekend tournaments (Friday through Sunday).
- Additional eight-field complex could be utilized by local traveling baseball association to better address early-teenage players and create opportunities for outside tournament usage.

F) SPORTS TOURISM PRODUCT RECOMMENDATIONS

- Address booking priority issues.
- Priority to upgrade Wakefield Park and build-out Patriot Park North.
- Secondary consideration to developing up to an eight-field complex elsewhere in Fairfax County.
- Potential to partner with Northern Virginia Travel Baseball League for build-out of Patriot Park North.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR COURT USERS



A) SUMMARY

- Highly dependent on access to Fairfax County Public School facilities.
- Only facilities in Fairfax County that offer more than three courts are both private facilities (The St. James and the George Mason Fieldhouse) with limited accessibility.
- Aging population and emergence of Pickleball has created a need for additional indoor court space.
- Cheer squads forced to use elementary schools; travel associated with participation can be cost prohibitive.
- No indoor track in Fairfax County; often train in Prince George's County.

B) PARTICIPATION & DEMAND

- Fairfax County is located within a four-hour drive of an estimated 60 percent of the basketball teams in the country.
- Approximately 370 annual participants in Nike Basketball travel teams.
- More volleyball participation demand than available space.
- Over 100 cheerleaders among eight (8) squads.
- Track activity remains steady throughout Fairfax County.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR COURT USERS



C) CHALLENGES & ISSUES WITH EXISTING FACILITIES

- Lack of facility with a critical mass of courts at a single location.
- No space to host sanctioned AAU Volleyball tournaments.
- Gym allocation policy limits opportunities to host tournaments and events attracting non-local users.

D) SPECIFIC FACILITY RECOMMENDATIONS & NEEDS

- Potential opportunity to partner with GMU as they work toward developing a \$40 million multi-purpose activity center.
- Development of a large indoor, multi-court complex (e.g., eight-court complex) with the flexibility and availability to host a variety of events including large multi-day tournaments and concurrent/overlapping smaller events in separated spaces.
- Secondary consideration can be given to development of multiple facilities with fewer courts per facility (e.g., four to six courts per facility) to create opportunities to better market to non-local tournament organizers while continuing to address increasing local demand.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR COURT USERS



E) TOURNAMENT DEMAND & OPPORTUNITIES

- Larger facility could attract 80 to 100 basketball teams for six to eight annual tournaments.
- Potential to host large monthly volleyball tournaments from December through June.
- Opportunity to host occasional dance, cheerleading and/or gymnastics competitions; however, this is a more highly competitive market and the likelihood of attracting these events is somewhat less than basketball and volleyball.
- Potential to attract one-off wrestling and/or martial arts meets/competitions.

F) SPORTS TOURISM PRODUCT RECOMMENDATIONS

- Primary focus should be on the potential development of an eight (8) court facility.
- Secondary focus on multiple four to six court facilities.
- Consider partnership with GMU, The St. James, or other private operators.
- High level of flexibility and functionality to address a wide array of sports and activities.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR AQUATIC USERS



A) SUMMARY

- Four existing 50-meter pools in Fairfax County.
- Existing facilities are sufficient to accommodate local demand, but are not state-of-the-industry and tend to be at a competitive disadvantage for hosting/attracting larger regional and/or national meets.
- The St. James has a nice pool, but it lacks deck space and cannot host short-course meets.
- Oak Marr RECenter offers Fairfax County's only three-meter and five-meter platforms.

B) PARTICIPATION & DEMAND

- Approximately 40 swim clubs in the D.C. metro area with 12,000 swimmers; Fairfax County accounts for 14 clubs and 4,000 of these swimmers.
- Four primary dive clubs in D.C. metro area with nearly 400 divers.
- Have to turn away swimmers on occasion (typically following Olympic games); limited space to accommodate existing demand.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR AQUATIC USERS



C) CHALLENGES & ISSUES WITH EXISTING FACILITIES

- Existing facilities expensive to rent relative to competitive regional facilities.
- Facilities outdated and do not offer modern amenities.
- Lack of deck space and warm-up pool presents a challenge in hosting some of the larger regional meets.
- Limited access to dive practice space; facilities offering springboards and/or platforms share dive space with main competition/practice pool.
- Current facilities limit frequency and size of hosted meets.

D) SPECIFIC FACILITY RECOMMENDATIONS & NEEDS

- State-of-the-industry competition swimming facility would offer a 50-meter pool with two (2) bulkheads and eight to 10 lanes (25-yards wide). Minimum of 20 feet of deck space and 1,500 seats.
- Separate warm-up/leisure pool with zero-depth entry and community use opportunities.
- State-of-the-industry competition diving well would be located in its own pool, offer 10-meter, seven-meter and five-meter platforms along with four (4) three-meter and four (4) one-meter springboards.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR AQUATIC USERS



E) TOURNAMENT DEMAND & OPPORTUNITIES

- New pool facility could increase swim and/or dive team participation with 100 additional kids; currently limited by space in opening up to these participants.
- Potential exists to regularly host zone meets and/or regional meets.
- USA Swimming projects that a new, state-of-the-industry Fairfax County aquatic center could host between 30 and 40 swim meets annually.

F) SPORTS TOURISM PRODUCT RECOMMENDATIONS

- Identify an appropriate existing FCPA RECenter aquatic facility to upgrade with added deck space, locker rooms and dive well. Consider development of second 50-meter pool and warm-up pool at chosen complex.
- Dry land training facility the approximate size of two (2) combined racquetball courts.
- Develop a 10-meter tower somewhere in Fairfax County.
- Consider partnership with local swimming and/or diving clubs and/or GMU.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR ICE USERS



A) SUMMARY

- Four existing indoor ice facilities in Fairfax County:
 - Fairfax Ice Arena – substandard quality, only one sheet.
 - Reston SkateQuest – adequate facility that accommodates local community demand.
 - The St. James – great space, but expensive and rinks can be too connected (e.g., whistles, crowd noise, etc.).
 - Mount Vernon RECenter – expensive (\$400 per hour) ice rental.

B) PARTICIPATION & DEMAND

- Not currently a varsity sport within high school programs.
- Largely Tier II teams in Fairfax County.
- College/University hockey emerging.
- Reston and Montgomery County have the largest hockey associations with approximately 1,200 registered skaters.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR ICE USERS



C) CHALLENGES & ISSUES WITH EXISTING FACILITIES

- Lack of a complex with more than two (2) sheets of ice.
- St. James is too far south within Fairfax County and its two sheets are too connected (whistles in one rink can easily be heard in the other).

D) SPECIFIC FACILITY RECOMMENDATIONS & NEEDS

- Olympic-sized rinks okay for youth programs, as they can use the extra ice to spread out for practice.
- Game/tournament quality rinks should be NHL dimension to enhance competition.
- Upgrade Mount Vernon RECenter and add a second sheet of ice.
- Four (4) locker rooms per sheet of ice.

7. MARKET DEMAND & CONCEPTS: User Group Interviews

INDOOR ICE USERS



E) TOURNAMENT DEMAND & OPPORTUNITIES

- Potential exists to develop and host one or two annual women's/girl's hockey tournament(s).
- A new facility could attract three to six tournaments per year, primarily over holiday weekends.

F) SPORTS TOURISM PRODUCT RECOMMENDATIONS

- Upgrade Mount Vernon RECenter and add a second sheet of ice.
- Make sure to develop plenty of locker room space.

7. MARKET DEMAND & CONCEPTS: SWOC Analysis

A SWOC (Strengths, Weaknesses, Opportunities and Challenges) Analysis was conducted. A SWOC analysis identifies critical factors that will impact overall development and operating performance. Strengths and weaknesses are current factors impacting potential projects, as well as items inherent in the projects or market, while opportunities and challenges are potential and external factors impacting the success of potential new projects.

STRENGTHS

- **Socioeconomic Profile** – large base of population and strong number of high-earning households throughout the drivable market.
- **Existing Sports Facility Infrastructure** - many recreational, club, association, tournament, competition, training and other needs being addressed to some degree.
- **Potential Development/Operational Partners** – local clubs/associations, George Mason University, strong presence in health care facilities, large corporate base and other organizations that could benefit through synergistic relationships.
- **Transportation Nexus** – Interstate Highways and three major international airports provide access to the greater Washington D.C. metropolitan area, the states of Virginia and Maryland, the mid-Atlantic region and beyond.
- **Favorable Climate** – the Fairfax County destination weather is conducive to extended seasons for outdoor activities.
- **Diversity of Sports/Rec Interests** – the large population base and diverse background of residents creates an environment where more emerging and niche sports and activities can be considered through economies of scale.
- **Visitor Industry Infrastructure** – existing base of hotel products and visitor industry attractions present an appealing destination for non-local participants.

WEAKNESSES

- **Existing Infrastructure Needs** – many of existing fields/facilities in Fairfax County require improvement, renovation and/or redevelopment.
- **Field/Facility Reservation System** – while the existing allocation policies work well for fairly distributing field/gym space to local and recreational sports user groups, availability and booking associated with tournaments is problematic and not aligned with industry best practices.
- **Field/Facility Maintenance** – maintenance of amateur and recreational sports facilities often falls on user groups, which may not have the resources or knowledge base to maintain these facilities at state-of-the-industry levels required to attract non-local participants.
- **Lack of Critical Mass of Field/Gym Spaces** – offering multiple fields/gyms at a single location provides operational efficiencies and presents greater opportunities to consolidate tournament activity into a single location.
- **Transportation/Traffic** – nonlinear roadway connectivity and traffic congestion lead to long travel times within Fairfax County.
- **Limited Access to Large Development Parcels** – despite the size of Fairfax County, much of the land has been developed or is unsuitable for development of a large sports tourism complex.
- **Limited Sports Tourism Brand Identity** – lack of state-of-the-industry sports tourism products and constrained existing facility access has limited penetration and visibility with the sports tourism industry.

7. MARKET DEMAND & CONCEPTS: SWOC Analysis

OPPORTUNITIES

- **New Facility Development** – greater market and submarket destination characteristics are strong and unmet sports tourism demand is high, leading to distinct development opportunities for a variety of state-of-the-industry sports tourism facility products.
- **Renovation/Expansion of Existing Facilities** – leverage existing activity at facilities like Baron Cameron Park, Braddock Park, Wakefield Park, Patriot Park/Patriot Park North, Lee District RECenter, Oak Marr RECenter, and/or Mount Vernon RECenter to limit development costs and provide enhanced access and experiences to local residents.
- **Development/Operational Partnerships** – partnership with GMU, local health care industry organizations, Fairfax County Public Schools, Visit Fairfax or other agencies to develop and operate mutually beneficial student and community recreation space, with agreements in place to provide opportunities to generate non-local usage.
- **Leverage Existing/Planned Private Investment** – partnership with private interests such as The St. James and Alpine-X to enhance surrounding facility offerings and/or infrastructure to encourage more non-local participation.

CHALLENGES

- **County Size** – Fairfax County service area makes it difficult to develop a one-size-fits-all approach.
- **Sustainability of Existing Amateur and Recreational Sports Facility Infrastructure** – the continued sustainability of operating existing Fairfax County-wide fields/gyms/aquatic centers/ice complexes could be impacted by the infusion of new facility supply.
- **Appropriateness of Funding Mechanisms** – identification of revenue streams to support development and operations of facility enhancement/development can be challenging with limited service areas and/or access from certain residents.
- **Pricing Structure of Assets** – appropriate pricing structures necessary to balance access for local residents, the desire to attract non-local participants and the need to create an operationally sustainable facility.
- **Competitive Regional Facilities** – communities throughout the Washington D.C. metropolitan area have existing sports tourism infrastructure and continue to invest in further developments.
- **Wide Array of Interests** – creative solutions may be necessary to provide appropriate access to facilities that can accommodate niche amateur and recreational sports activities.

7. MARKET DEMAND & CONCEPTS: Development Priorities

A set of recommended priorities concerning sports tourism facility product development and enhancement in Fairfax County is summarized to the right. The items are listed in order of suggested priority, with the strongest opportunities, or those with strongest unmet market demand, listed highest. Cost/benefit, site/location, and partner information, provided in the subsequent chapters, will also be key for the consideration of overall recommendations and strategic items.

These facility priorities and product recommendations are based on the results of the detailed research and analysis summarized within this report, including interviews and focus groups with individuals representing local, regional and national sports organizations, as well as discussions with local project stakeholders, the demographic and socioeconomic characteristics of the local and regional market, local and competitive facility analysis, industry trends, and comparable facility benchmarking and industry best practices.

Further discussion of the strategies to the right are presented in the following sections relating to site/location and cost/benefit.

PRIORITY 1

Outdoor Field Complexes

- New Complexes:
 - **(Priority 1A)** Rectangle Field Complex with 16 fields
 - **(Priority 1B)** Diamond Field Complex with 10 fields
- Expanded/Improved Complexes:
 - Convert all Baron Cameron rectangle fields to synthetic turf
 - Build-out Patriot Park North diamond fields (4 full-sized, 2 youth)
 - Improve Wakefield Park (improvements & turf all diamond fields)
 - Improve Braddock Park (improvements & turf all diamond fields)

PRIORITY 2

Indoor Hardcourt Complex

- New facility offering 12 full-sized courts

PRIORITY 3

Indoor Track Facility

- New 200-meter, 6-lane banked track

PRIORITY 4

Ice Complex

- Mount Vernon RECenter 2nd sheet expansion & improvements

PRIORITY 5

Natatorium

- New 50M competition pool + diving complex

8. SITE ANALYSIS



8. SITE ANALYSIS: Overview & Methods

As important as size and configuration, the location and site of sports tourism complexes can have a significant impact on the operational success of facilities and their ability to generate attendance (local and nonlocal). Initially, a variety of potential sites and site areas within Fairfax County were considered.

Upon determining minimum site and acreage requirements for the recommended project priorities, and based on several visits and collaboration with the FCPA and Sports Tourism Task Force, a short-list of qualifying candidate sites was identified for each of the respective facility product recommendations. For projects requiring the largest sites (i.e., new outdoor field complexes), it may be necessary to include sites consisting of smaller parcel sizes than the indicated minimum requirements if a threshold of three or more qualifying sites cannot be found. In this situation, a field complex “cluster” approach may be the only viable option.

Weighted site evaluation criteria were utilized and criteria scores will be determined for each identified site for the respective facility product recommendations. The resultant score was then summed and discussed in terms of its adherence to best practices pertaining to sites preferred throughout the sports tourism and amateur sports and recreation industries. Strengths, weaknesses and key issues surrounding development and facility operations at the site were highlighted.

As the rectangle and diamond sports complex projects will require the largest sites in terms of acreage, minimum site requirements were initially identified to focus the site candidate investigation. On a per field basis, the following demonstrates a typical preliminary approach in calculating order-of-magnitude acreage requirements reflecting state-of-the-industry projects.

- Rectangle Fields (soccer/multisport, synthetic or grass surface)
 - 2.1 acres per field (field dimensions only)
 - 4.0 acres per field (field + clearance + circulation)
 - 6.0 acres per field (field + clearance + circulation + parking + support)
- Diamond Fields (baseball/softball, synthetic surface)
 - 3.8 acres per field (full size field dimensions only)
 - 5.0 acres per field (full size field + clearance + circulation)
 - 17.0 acres per quad (4 full size fields + clearance + circulation + hub building)
 - 6.0 acres per field (full size field + clearance + circulation + parking + support)

Smaller per field acreage requirements than those indicated above could be possible depending on orientation and parking/circulation needs; however, the figures above represent reasonable estimates for preliminary site identification based on the state-of-the-industry for sports tourism projects. The minimum site sizes and preferred general locations within Fairfax County that could serve as a guide in the identification of candidate sites are presented on the following page.

8. SITE ANALYSIS: Site Size, Location & Candidates

PRIORITY 1

- (Priority 1A) New Outdoor Rectangle Field Complex with 16 fields
 - Target of 96 acres
 - Preferred location in North or Northwest portion of Fairfax County, alternate location South or Central portion of Fairfax County
- (Priority 1B) New Outdoor Diamond Field Complex with 10 fields
 - Target of 60 acres
 - Preferred location in North or Northwest portion of Fairfax County, alternate location South or Central portion of Fairfax County
- Convert all Baron Cameron rectangle fields to synthetic turf
- Build-out Patriot Park North diamond fields (4 full-sized, 2 youth)
- Improve Wakefield Park (improvements & turf all diamond fields)
- Improve Braddock Park (improvements & turf all diamond fields)

PRIORITY 2

- New Indoor Hardcourt Complex offering 12 full-sized courts
 - 200,000 GSF building, target of 15 acres minimum including parking
 - Alternate: combined Indoor Track + Hardcourt Complex = target of 23 acres
 - Preferred location in North, Northwest or Central portion of Fairfax County, alternate location South portion of Fairfax County

PRIORITY 3

- New Indoor Track Facility (200-meter, 6-lane banked track)
 - 150,000 GSF building, target of 12 acres minimum including parking
 - Alternate: combined Indoor Track + Hardcourt Complex = target of 23 acres
 - Preferred location in North, Northwest or Central portion of Fairfax County, alternate location South portion of Fairfax County

PRIORITY 4

- Ice Complex (Mount Vernon RECenter 2nd sheet expansion & improvements)

PRIORITY 5

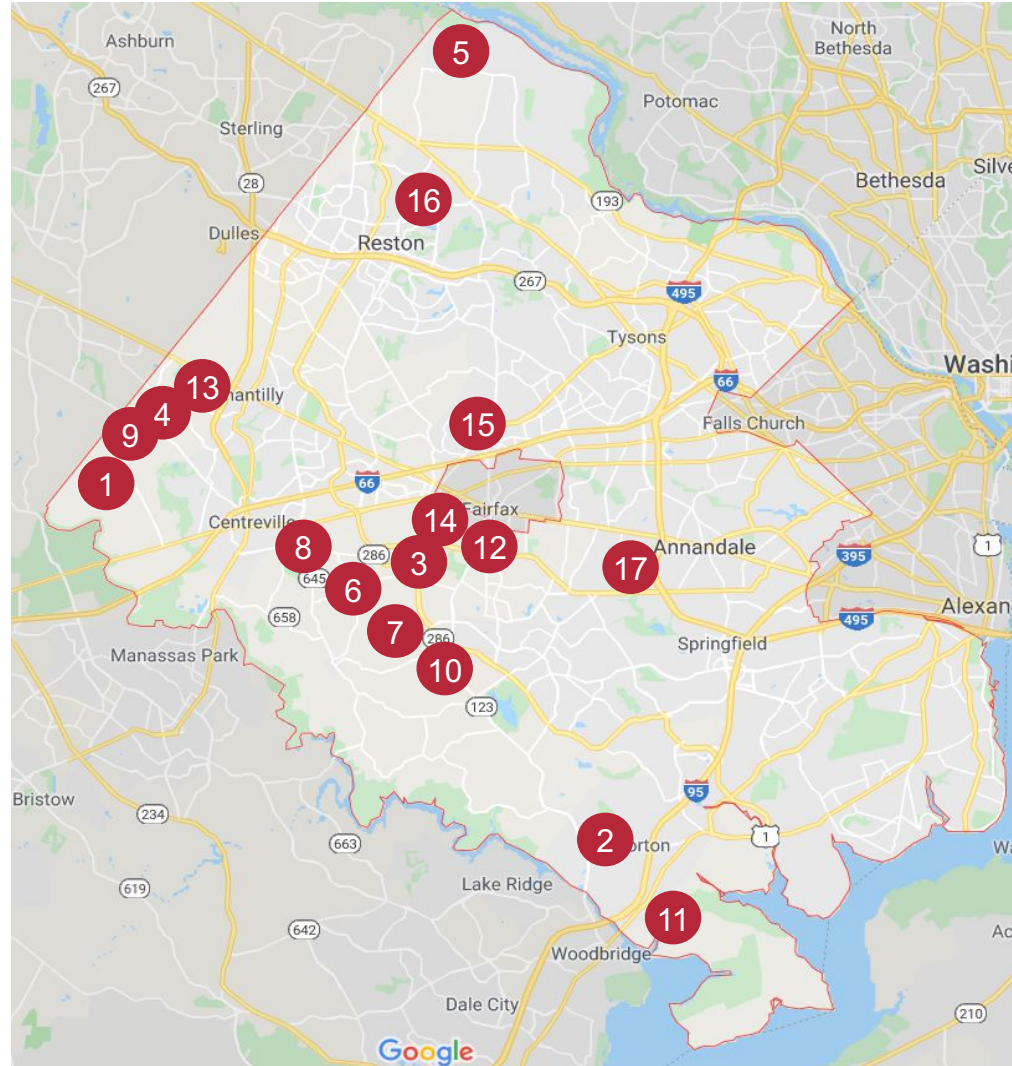
- Natatorium (50M competition pool + diving complex)
 - 100,000 GSF building, target of 10 acres minimum including parking
 - Preferred location in North, Northwest or Central portion of Fairfax County, alternate location South portion of Fairfax County

8. SITE ANALYSIS: Identified Site Locations & Acreage

Based on a review of potential sites by the CSL/CHA project team in coordination with the FCPA and members of the Sports Tourism Task Force, a set of site candidates were identified for the recommended project priorities. The map to the right illustrates the locations of each site within Fairfax County, while the table to the far right indicates the approximate gross developable acreage associated with each identified site.

Based on the acreage requirements associated with each recommended priority, the table on the following page indicates the applicable site candidates as they are relevant to each of the project priorities involving new facility development.

An asterisk next to candidate site names indicates that the particular site property is privately-owned or held.



IDENTIFIED SITES		APPROX. ACRES (GROSS)
1	Halifax Point Dist. Park	170
2	Laurel Hill Park	99
3	Patriot Park North	97
4	Rock Hill District Park	170
5	Patowmack Farm *	450
6	Vazquez Property *	168
7	Castro Farms *	118
8	OH Sang Property *	56
9	Mountain Rd. Dist. Park	200
10	Murray Property *	71
11	EDH Associates *	119
12	GMU Property *	85
13	Cub Run RECenter	37
14	Chang Property *	48
15	Oak Mar RECenter	137
16	Baron Cameron Park	60
17	Wakefield Park	40

8. SITE ANALYSIS: Identified Sites

CONCEPT PRIORITY	PRIORITY 1A	PRIORITY 1B	PRIORITY 2	PRIORITY 3	PRIORITY 4	PRIORITY 5
PROJECT	New Rectangle Field Complex with 16 fields	New Diamond Field Complex with 10 fields	New Indoor Court Facility with 12 courts	New Indoor Track Facility	Ice Complex	Natatorium
ACREAGE TARGET	96	60	15	12	5	10
PREFERRED LOCATION	North or Northwest	North or Northwest	North, Northwest, Central	North, Northwest, Central	2nd Sheet Expansion	North, Northwest, Central
ALTERNATE LOCATION	South or Central	South or Central	South	South	None	South
POTENTIAL CANDIDATE SITES	<ol style="list-style-type: none"> 1. Halifax Point Dist. Park 2. Laurel Hill Park (2 sites) 3. Patriot Park 4. Rock Hill District Park 5. Patowmack Farm* 6. Vazquez Property* 7. Castro Farms* 8. OH Sang Property* 9. Mountain Rd. Dist. Park 	<ol style="list-style-type: none"> 1. Halifax Point Dist. Park 2. Laurel Hill Park (2 sites) 3. Patriot Park 4. Rock Hill District Park 5. Patowmack Farm* 6. Vazquez Property* 7. Castro Farms* 8. OH Sang Property* 9. Mountain Rd. Dist. Park 	<ol style="list-style-type: none"> 1. Halifax Point Dist. Park 2. Laurel Hill Park (2 sites) 3. Patriot Park 4. Rock Hill District Park 5. Patowmack Farm* 6. Vazquez Property* 7. Castro Farms* 8. OH Sang Property* 9. Mountain Rd. Dist. Park 10. Murray Property* 11. EDH Associates* 12. GMU Property* 13. Cub Run RECenter 14. Chang Property* 15. Oak Marr RECenter 16. Baron Cameron Park 17. Wakefield Park 	<ol style="list-style-type: none"> 1. Halifax Point Dist. Park 2. Laurel Hill Park (2 sites) 3. Patriot Park 4. Rock Hill District Park 5. Patowmack Farm* 6. Vazquez Property* 7. Castro Farms* 8. OH Sang Property* 9. Mountain Rd. Dist. Park 10. Murray Property* 11. EDH Associates* 12. GMU Property* 13. Cub Run RECenter 14. Chang Property* 15. Oak Marr RECenter 16. Baron Cameron Park 17. Wakefield Park 	Mount Vernon RECenter	<ol style="list-style-type: none"> 1. Halifax Point Dist. Park 2. Laurel Hill Park (2 sites) 3. Patriot Park 4. Rock Hill District Park 5. Patowmack Farm* 6. Vazquez Property* 7. Castro Farms* 8. OH Sang Property* 9. Mountain Rd. Dist. Park 10. Murray Property* 11. EDH Associates* 12. GMU Property* 13. Cub Run RECenter 14. Chang Property* 15. Oak Marr RECenter 16. Baron Cameron Park 17. Wakefield Park

* = Site is privately-owned or held.

8. SITE ANALYSIS: Site 1: Halifax Point District Park



8. SITE ANALYSIS: Site 2: Laurel Hill Park



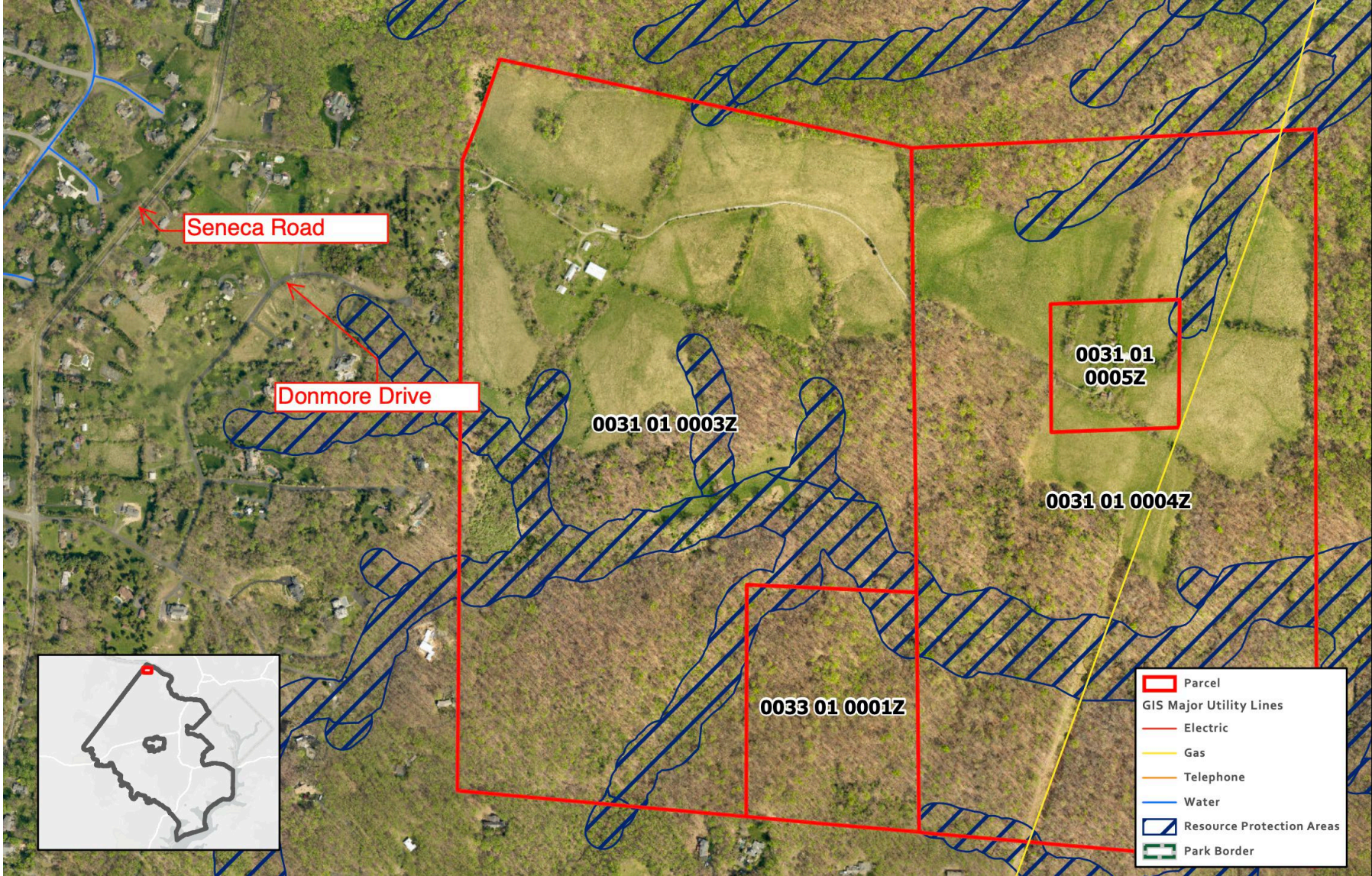
8. SITE ANALYSIS: Site 3: Patriot Park / Patriot Park North



8. SITE ANALYSIS: Site 4: Rock Hill District Park



8. SITE ANALYSIS: Site 5: Patowmack Farm



8. SITE ANALYSIS: Site 6: Vazquez Property



8. SITE ANALYSIS: Site 7: Castro Farms



8. SITE ANALYSIS: Site 8: OH Sang Property



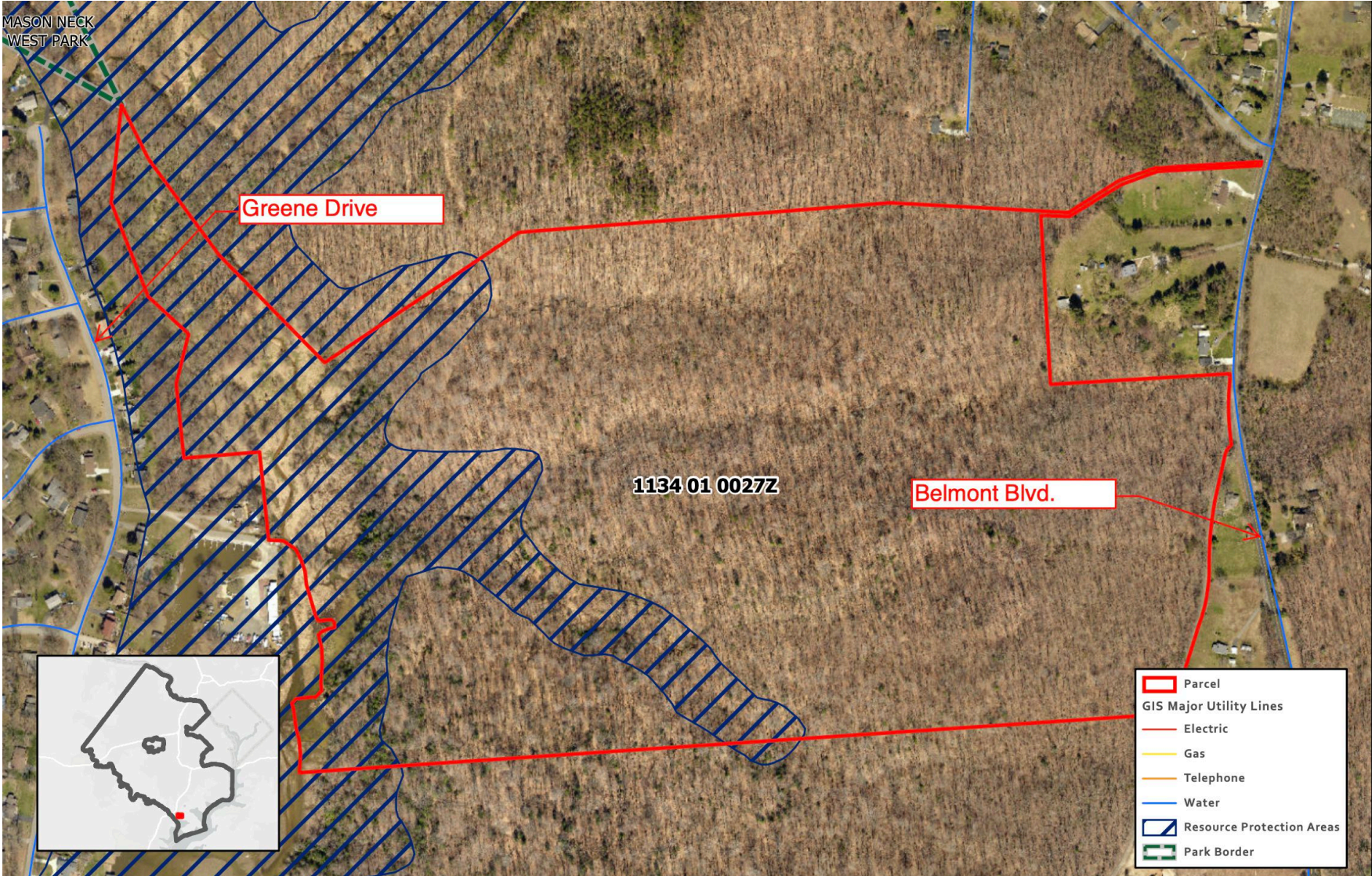
8. SITE ANALYSIS: Site 9: Mountain Road District Park



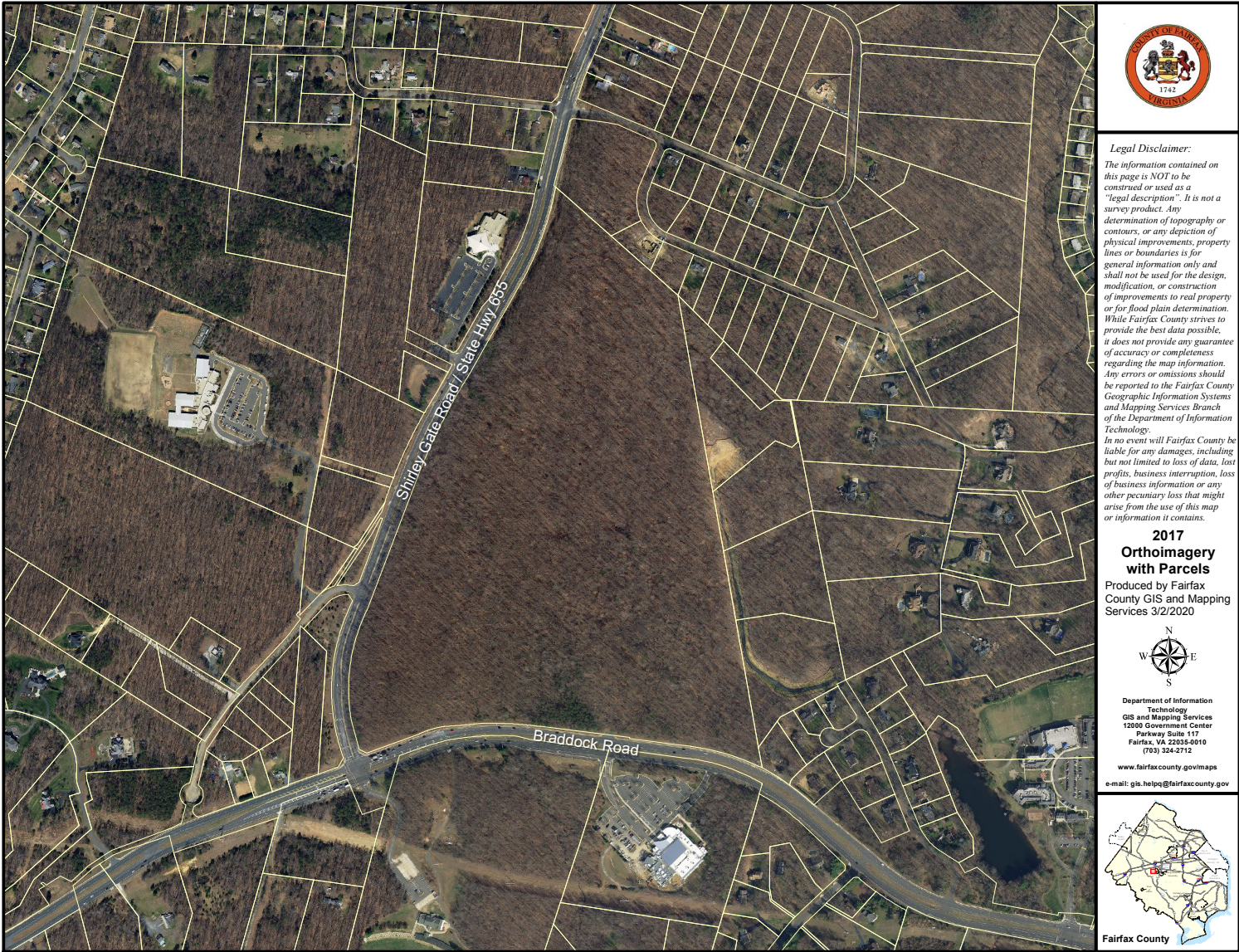
8. SITE ANALYSIS: Site 10: Murray Property



8. SITE ANALYSIS: Site 11: EDH Property



8. SITE ANALYSIS: Site 12: GMU Property



8. SITE ANALYSIS: Site 13: Cub Run RECenter



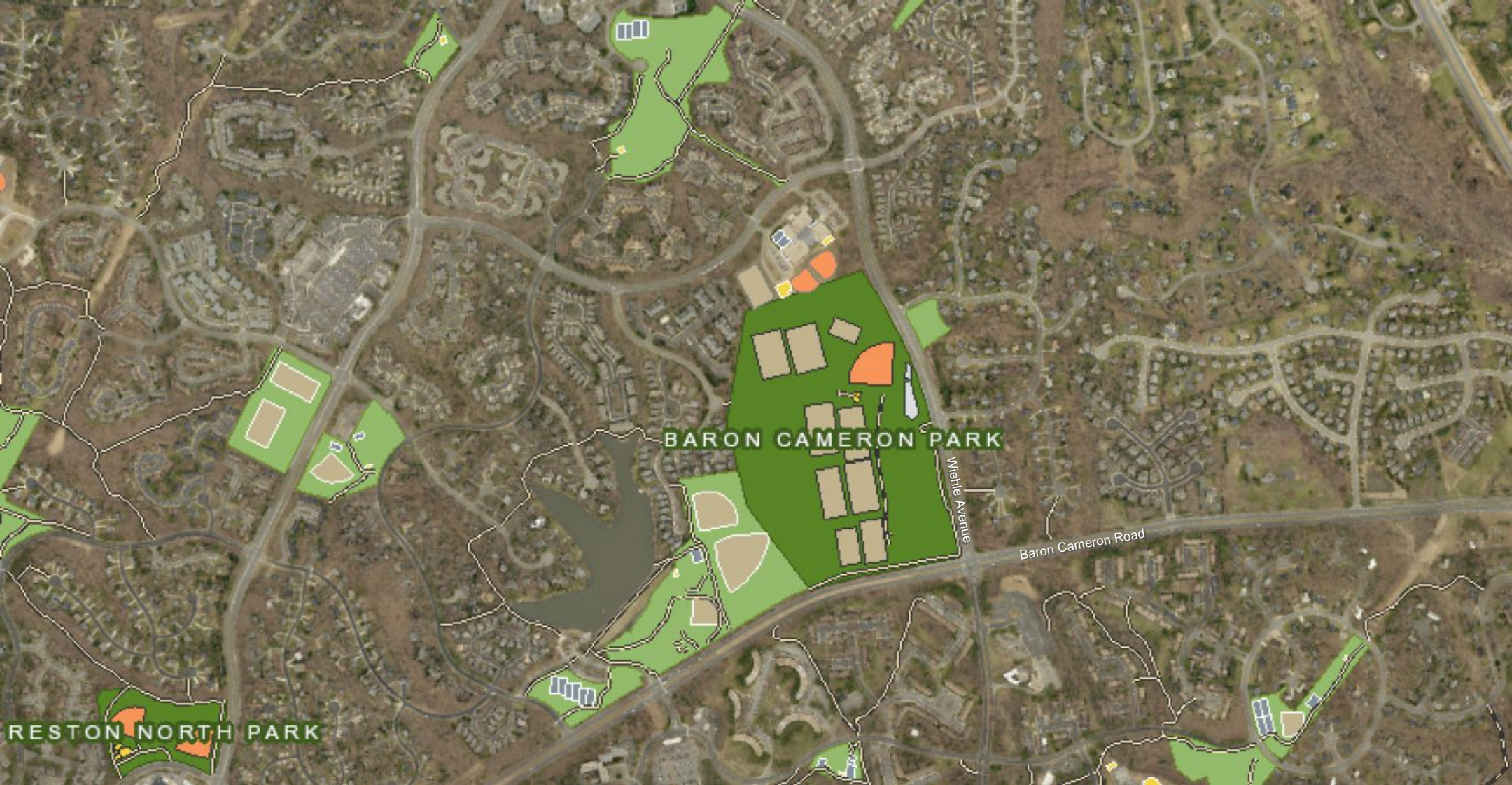
8. SITE ANALYSIS: Site 14: Chang Property



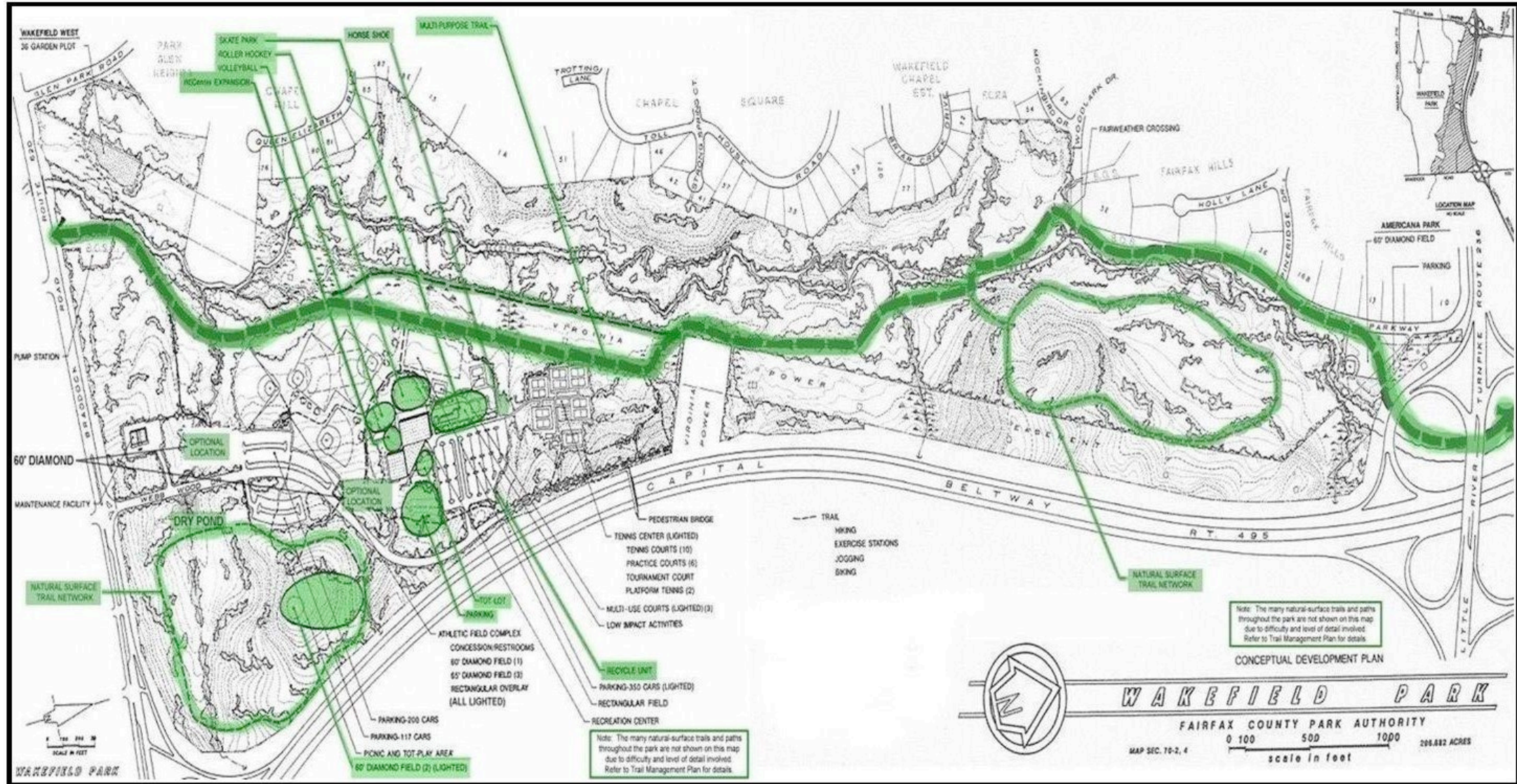
8. SITE ANALYSIS: Site 15: Oak Marr RECenter



8. SITE ANALYSIS: Site 16: Baron Cameron Park



8. SITE ANALYSIS: Site 17: Wakefield Park



8. SITE ANALYSIS: Site Matrix Scoring

Weighted site evaluation criteria were utilized and criteria scores were determined for the subject sites. The resultant scores were then summed and evaluated in terms of the adherence to best practices pertaining to sites typically preferred throughout the sports tourism industry.

Based on these criteria factors, the candidate sites were evaluated using a site evaluation matrix. The site evaluation matrix contains 23 variables which are believed to impact a site's suitability for optimally supporting a sports tourism complex. The site is rated for each variable on a scale of "0" to "5," where "0" represents a complete lack of responsiveness to the criteria listed. A score of "5" represents an optimum condition where the greatest possible success is likely to be realized. Scores between "0" and "5" represent a range of conditions that are progressively better for sports/recreation facility development.

Through our experience, comparable facility/site benchmarking and research into industry best practices, CSL and CHA have identified that certain factors weigh higher or lower to sports groups, participants and spectators in terms of "desirability" of facility sites and destinations. Raw scores have been weighted with the users' point of view for desirable facility sites/destinations.

The exhibits on the following pages present the site matrix analysis results for the qualifying candidate sites per each applicable recommended priority. The figures in the "rating" and "score" columns are shown for illustration purposes and do not reflect any specific site candidate in Fairfax County. The figures in the "weight" column represent the actual weighting per criterion that CSL has typically used in studies of this nature, and would be recommended for the Fairfax County analysis.

Typically, total scores above 520 are considered "excellent/very good", indicating the subject site has strong potential as a successful host for the project. Scores between 470 and 520 are considered "good". Scores between 370 and 470 are acceptable, but suggest certain challenges and/or limitations exist.

IMPORTANT SITE CHARACTERISTICS & FACTORS

A large number of characteristics and factors are typically important when evaluating the attractiveness of a site location. These include, but are not limited to:

- Size, cost, and ownership complexity of site.
- Nearby accessibility to major interstates/roadways.
- Driving proximity to primary population concentrations.
- Ability to leverage existing infrastructure/prior investment.
- Requirements/preferences of a private partner.
- Proximity to quality hotel inventory.
- Proximity to restaurants, retail, nightlife, and entertainment.
- Parking availability.
- Ingress/egress.
- Site visibility.
- Synergy with other public sector initiatives/master plans.
- Compatibility with surroundings.

8. SITE ANALYSIS: Priority 1A Concept

		PRIORITY 1A: RECTANGLE FIELD COMPLEX																																			
		IDENTIFIED SITES																																			
		1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17			
Site Elements	Weight	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating
		Site Size (acres)		170		99		97		170		450		168		118		56		200		71		119		85		37		48		137		60		40	
Max Site Capacity (number of fields)		28		17		16		28		75		28		20		9		33		12		20		14		6		8		23		10		7			
Recommended Minimum Acreage		96		96		96		96		96		96		96		96		96		96		96		96		96		96		96		96		96			
Acreage Surplus/Deficit		74		3		1		74		354		72		22		(40)		104		(25)		23		(11)		(59)		(48)		41		(36)		(56)			
Recommended Program (number of fields)		16		16		16		16		16		16		16		16		16		16		16		16		16		16		16		16		16			
Program Surplus/Deficit (number of fields)		12		1		0		12		59		12		4		(7)		17		(4)		4		(2)		(10)		(8)		7		(6)		(9)			
Site Suitability (48%)	72																																				
Acreage for Optimized Program Configuration	15	75	5	75	5	15	1	75	5	75	5	75	5	60	4	0	0	75	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Acreage for Future Expansion	7	35	5	28	4	7	1	35	5	35	5	35	5	28	4	0	0	35	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Acreage for Additional Onsite Complementary Devlpmt	5	25	5	20	4	5	1	25	5	25	5	25	5	20	4	0	0	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Attractiveness of the Site to Users & Stakeholders	12	36	3	36	3	60	5	48	4	36	3	48	4	36	3	0	0	48	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Drainage / Wetlands / Flooding Characteristics	4	20	5	20	5	16	4	20	5	20	5	16	4	16	4	0	0	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Environmental Issues	3	12	4	15	5	15	5	9	3	9	3	12	4	12	4	0	0	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Land Acquisition Costs	4	20	5	20	5	20	5	8	2	8	2	8	2	8	2	0	0	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Single vs Multiple Land Parcels	3	15	5	15	5	15	5	15	5	12	4	15	5	12	4	0	0	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Magnitude of Necessary Infrastructure Improvements	4	8	2	20	5	16	4	12	3	4	1	16	4	16	4	0	0	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Local Accessibility	5	15	3	15	3	25	5	20	4	15	3	20	4	15	3	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Visibility	5	10	2	10	2	20	4	20	4	10	2	15	3	10	2	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Regional Accessibility	5	10	2	15	3	25	5	20	4	20	4	20	4	15	3	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Amenity Availability (41%)	61																																				
Proximity to Restaurants	10	20	2	30	3	40	4	50	5	30	3	30	3	30	3	0	0	40	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Shopping/Retail	8	16	2	24	3	32	4	40	5	24	3	24	3	24	3	0	0	32	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Entertainment/Attractions	7	14	2	14	2	28	4	28	4	21	3	21	3	21	3	0	0	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Nearest Hotel	7	21	3	21	3	21	3	28	4	21	3	21	3	21	3	0	0	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Overall Hotel Inventory	12	48	4	48	4	60	5	60	5	48	4	48	4	36	3	0	0	60	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Public Transit	3	6	2	6	2	9	3	12	4	6	2	9	3	9	3	0	0	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Major Airport	6	24	4	12	2	18	3	24	4	18	3	18	3	12	2	0	0	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Nearby Metropolitan Area	8	16	2	16	2	32	4	24	3	16	2	24	3	24	3	0	0	24	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Community Surroundings (11%)	17																																				
Compatibility with Neighborhood	7	35	5	35	5	35	5	28	4	28	4	28	4	21	3	0	0	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Synergy with Surroundings/Setting	5	15	3	15	3	25	5	15	3	15	3	20	4	15	3	0	0	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Opportunity for Induced Economic Development	5	20	4	20	4	15	3	20	4	20	4	15	3	15	3	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total Weighting (100%)	150																																				
TOTAL SCORE		516		530		554		648		516		563		476				629																			
SITE RANK		6		5		4		1		6		3		8				2																			

IDENTIFIED SITES

- 1 Halifax Point Dist. Park
- 2 Laurel Hill Park
- 3 Patriot Park
- 4 Rock Hill District Park
- 5 Patowmack Farm
- 6 Vazquez Property
- 7 Castro Farms
- 8 OH Sang Property
- 9 Mountain Rd. Dist. Park
- 10 Murray Property
- 11 EDH Associates
- 12 GMU Property
- 13 Cub Run RECenter
- 14 Chang Property
- 15 Oak Mar RECenter
- 16 Baron Cameron Park
- 17 Wakefield Park

Subjective Rating

- 1 = Lowest/Weakest
- 5 = Highest/Strongest

Comment:

- 750 = Maximum score
- >520 = Excellent/Very Good Score
- 470-520 = Good Score
- 370-470 = Site Challenges/Limitations
- <370 = Poor Score

8. SITE ANALYSIS: Priority 1B Concept

		PRIORITY 1B: DIAMOND FIELD COMPLEX																																				
		IDENTIFIED SITES																																				
		1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17				
		Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	
Site Size (acres)		170		99		97		170		450		168		118		56		200		71		119		85		37		48		137		60		40				
Max Site Capacity (number of fields)		28		17		16		28		75		28		20		9		33		12		20		14		6		8		23		10		7				
Recommended Minimum Acreage		60		60		60		60		60		60		60		96		60		60		60		60		60		60		60		60		60				
Acreage Surplus/Deficit		110		39		37		110		390		108		58		(40)		140		11		59		25		(23)		(12)		77		0		(20)				
Recommended Program (number of fields)		10		10		10		10		10		10		10		16		10		10		10		10		10		10		10		10		10				
Program Surplus/Deficit (number of fields)		18		7		6		18		65		18		10		(7)		23		2		10		4		(4)		(2)		13		0		(3)				
Site Elements	Weight	Score		Rating		Score		Rating		Score		Rating		Score		Rating		Score		Rating		Score		Rating		Score		Rating		Score		Rating		Score		Rating		
Site Suitability (48%)	72																																					
Acreage for Optimized Program Configuration	15	75	5	75	5	30	2	75	5	75	5	75	5	75	5	0	0	75	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Acreage for Future Expansion	7	35	5	28	4	7	1	35	5	35	5	35	5	28	4	0	0	35	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Acreage for Additional Onsite Complementary Devlpmnt	5	25	5	20	4	5	1	25	5	25	5	25	5	20	4	0	0	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Attractiveness of the Site to Users & Stakeholders	12	36	3	36	3	60	5	48	4	36	3	48	4	36	3	0	0	48	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Drainage / Wetlands / Flooding Characteristics	4	20	5	20	5	16	4	20	5	20	5	16	4	16	4	0	0	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Environmental Issues	3	12	4	15	5	15	5	9	3	9	3	12	4	12	4	0	0	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Land Acquisition Costs	4	20	5	20	5	20	5	20	5	8	2	8	2	8	2	0	0	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Single vs Multiple Land Parcels	3	15	5	15	5	15	5	15	5	12	4	15	5	12	4	0	0	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Magnitude of Necessary Infrastructure Improvements	4	8	2	20	5	16	4	12	3	4	1	16	4	16	4	0	0	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Accessibility	5	15	3	15	3	25	5	20	4	15	3	20	4	15	3	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Visibility	5	10	2	10	2	20	4	20	4	10	2	15	3	10	2	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Regional Accessibility	5	10	2	15	3	25	5	20	4	20	4	20	4	15	3	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Amenity Availability (41%)	61																																					
Proximity to Restaurants	10	20	2	30	3	40	4	50	5	30	3	30	3	30	3	0	0	40	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Proximity to Shopping/Retail	8	16	2	24	3	32	4	40	5	24	3	24	3	24	3	0	0	32	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Proximity to Entertainment/Attractions	7	14	2	14	2	28	4	28	4	21	3	21	3	21	3	0	0	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Proximity to Nearest Hotel	7	21	3	21	3	21	3	28	4	21	3	21	3	21	3	0	0	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Proximity to Overall Hotel Inventory	12	48	4	48	4	60	5	60	5	48	4	48	4	36	3	0	0	60	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Proximity to Public Transit	3	6	2	6	2	9	3	12	4	6	2	9	3	9	3	0	0	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Proximity to Major Airport	6	24	4	12	2	18	3	24	4	18	3	18	3	12	2	0	0	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Proximity to Nearby Metropolitan Area	8	16	2	16	2	32	4	24	3	16	2	24	3	24	3	0	0	24	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Surroundings (11%)	17																																					
Compatibility with Neighborhood	7	35	5	35	5	35	5	28	4	28	4	28	4	21	3	0	0	28	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Synergy with Surroundings/Setting	5	15	3	15	3	25	5	15	3	15	3	20	4	15	3	0	0	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Opportunity for Induced Economic Development	5	20	4	20	4	15	3	20	4	20	4	15	3	15	3	0	0	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Weighting (100%)	150																																					
TOTAL SCORE		516		530		569		648		516		563		491				629																				
SITE RANK		6		5		3		1		6		4		8				2																				

IDENTIFIED SITES

- 1 Halifax Point Dist. Park
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- 3 Patriot Park
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- 6 Vazquez Property
- 7 Castro Farms
- 8 OH Sang Property
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- 10 Murray Property
- 11 EDH Associates
- 12 GMU Property
- 13 Cub Run RECenter
- 14 Chang Property
- 15 Oak Mar RECenter
- 16 Baron Cameron Park
- 17 Wakefield Park

Subjective Rating

- 1 = Lowest/Weakest
- 5 = Highest/Strongest

Comment:

- 750 = Maximum score
- >520 = Excellent/Very Good Score
- 470-520 = Good Score
- 370-470 = Site Challenges/Limitations
- <370 = Poor Score

8. SITE ANALYSIS: Priority 2 Concept

		PRIORITY 2: INDOOR COURT FACILITY																																					
		IDENTIFIED SITES																																					
		1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17					
Site Elements	Weight	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating
		Site Size (acres)		170		99		97		170		450		168		118		56		200		71		119		85		37		48		137		60		40			
Max Site Capacity		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a			
Recommended Minimum Acreage		15		15		15		15		15		15		15		15		15		15		15		15		15		15		15		15		15		15		15	
Acreage Surplus/Deficit		155		84		82		155		435		153		103		41		185		56		104		70		22		33		122		45		25					
Recommended Program (number of courts)		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12	
Recommended Building Program (SF)		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000		200,000	
Site Suitability (48%)	72																																						
Acreage for Optimized Program Configuration	15	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	45	3
Acreage for Future Expansion	7	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	28	4	35	5	28	4	7	1		
Acreage for Additional Onsite Complementary Devlpmnt	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	10	2	20	4	20	4	20	4		
Attractiveness of the Site to Users & Stakeholders	12	36	3	36	3	48	4	48	4	36	3	48	4	36	3	48	4	48	4	36	3	24	2	60	5	48	4	36	3	60	5	60	5	60	5	60	5		
Drainage / Wetlands / Flooding Characteristics	4	20	5	20	5	16	4	20	5	20	5	16	4	16	4	12	3	16	4	16	4	12	3	20	5	20	5	12	3	16	4	20	5	20	5	20	5		
Environmental Issues	3	12	4	15	5	15	5	9	3	9	3	12	4	12	4	12	4	9	3	12	4	12	4	9	3	15	5	9	3	15	5	15	5	15	5	15	5		
Land Acquisition Costs	4	20	5	20	5	20	5	8	2	8	2	8	2	8	2	8	2	20	5	8	2	8	2	12	3	20	5	8	2	20	5	20	5	20	5	20	5		
Single vs Multiple Land Parcels	3	15	5	15	5	15	5	15	5	12	4	15	5	12	4	12	4	15	5	12	4	15	5	15	5	15	5	15	5	15	5	15	5	15	5	15	5		
Magnitude of Necessary Infrastructure Improvements	4	8	2	20	5	16	4	12	3	4	1	16	4	16	4	16	4	8	2	16	4	8	2	12	3	20	5	20	5	20	5	20	5	20	5	20	5		
Local Accessibility	5	15	3	15	3	25	5	20	4	15	3	20	4	15	3	20	4	20	4	15	3	15	3	25	5	20	4	20	4	25	5	25	5	25	5				
Visibility	5	10	2	10	2	20	4	20	4	10	2	15	3	10	2	20	4	20	4	10	2	10	2	25	5	20	4	15	3	20	4	25	5	25	5	25	5		
Regional Accessibility	5	10	2	15	3	25	5	20	4	20	4	20	4	15	3	20	4	20	4	15	3	10	2	25	5	15	3	20	4	25	5	25	5	25	5				
Amenity Availability (41%)	61																																						
Proximity to Restaurants	10	20	2	30	3	40	4	50	5	30	3	30	3	30	3	40	4	40	4	30	3	30	3	40	4	50	5	30	3	50	5	50	5	40	4				
Proximity to Shopping/Retail	8	16	2	24	3	32	4	40	5	24	3	24	3	24	3	32	4	32	4	24	3	24	3	32	4	40	5	32	4	40	5	40	5	40	5				
Proximity to Entertainment/Attractions	7	14	2	14	2	28	4	28	4	21	3	21	3	21	3	28	4	28	4	21	3	14	2	28	4	28	4	21	3	28	4	35	5	28	4				
Proximity to Nearest Hotel	7	21	3	21	3	21	3	28	4	21	3	21	3	21	3	21	3	28	4	21	3	21	3	28	4	28	4	21	3	21	3	35	5	28	4				
Proximity to Overall Hotel Inventory	12	48	4	48	4	60	5	60	5	48	4	48	4	36	3	48	4	60	5	36	3	48	4	60	5	60	5	60	5	60	5	60	5	60	5				
Proximity to Public Transit	3	6	2	6	2	9	3	12	4	6	2	9	3	9	3	9	3	9	3	9	3	6	2	12	4	12	4	9	3	9	3	12	4	12	4				
Proximity to Major Airport	6	24	4	12	2	18	3	24	4	18	3	18	3	12	2	18	3	24	4	12	2	12	2	18	3	24	4	18	3	18	3	30	5	30	5				
Proximity to Nearby Metropolitan Area	8	16	2	16	2	32	4	24	3	16	2	24	3	24	3	24	3	24	3	16	2	16	2	32	4	16	2	32	4	32	4	32	4						
Community Surroundings (11%)	17																																						
Compatibility with Neighborhood	7	35	5	35	5	35	5	28	4	28	4	28	4	21	3	28	4	28	4	21	3	21	3	35	5	35	5	21	3	35	5	35	5	35	5				
Synergy with Surroundings/Setting	5	15	3	15	3	25	5	15	3	15	3	20	4	15	3	20	4	25	5	15	3	10	2	25	5	25	5	15	3	25	5	25	5	25	5				
Opportunity for Induced Economic Development	5	20	4	20	4	15	3	20	4	20	4	15	3	15	3	20	4	20	4	15	3	15	3	15	3	15	3	15	3	15	3	15	3	15	3				
Total Weighting (100%)	150																																						
TOTAL SCORE		516		542		650		648		516		563		503		591		629		495		466		663		661		542		679		717		642					
SITE RANK		13		11		5		6		13		10		15		9		8		16		17		3		4		11		2		1		7					

IDENTIFIED SITES

- 1 Halifax Point Dist. Park
- 2 Laurel Hill Park
- 3 Patriot Park
- 4 Rock Hill District Park
- 5 Patowmack Farm
- 6 Vazquez Property
- 7 Castro Farms
- 8 OH Sang Property
- 9 Mountain Rd. Dist. Park
- 10 Murray Property
- 11 EDH Associates
- 12 GMU Property
- 13 Cub Run RECenter
- 14 Chang Property
- 15 Oak Mar RECenter
- 16 Baron Cameron Park
- 17 Wakefield Park

Subjective Rating

- 1 = Lowest/Weakest
- 5 = Highest/Strongest

Comment:

- 750 = Maximum score
- >520 = Excellent/Very Good Score
- 470-520 = Good Score
- 370-470 = Site Challenges/Limitations
- <370 = Poor Score

8. SITE ANALYSIS: Priority 3 Concept

		PRIORITY 3: INDOOR TRACK FACILITY																																			
		IDENTIFIED SITES																																			
		1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17			
Site Elements	Weight	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating		
Site Size (acres)		170		99		97		170		450		168		118		56		200		71		119		85		37		48		137		60		40			
Max Site Capacity		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a			
Recommended Minimum Acreage		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12		12			
Acreage Surplus/Deficit		158		87		85		158		438		156		106		44		188		59		107		73		25		36		125		48		28			
Recommended Program (number of lanes)		6		6		6		6		6		6		6		6		6		6		6		6		6		6		6		6		6			
Recommended Building Program (SF)		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000		150,000			
Site Suitability (48%)	72																																				
Acreage for Optimized Program Configuration	15	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	45	3
Acreage for Future Expansion	7	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	28	4	35	5	28	4	7	1		
Acreage for Additional Onsite Complementary Devlpmt	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	10	2	20	4	20	4	20	4		
Attractiveness of the Site to Users & Stakeholders	12	36	3	36	3	48	4	48	4	36	3	48	4	36	3	48	4	48	4	36	3	24	2	60	5	48	4	36	3	60	5	60	5	60	5		
Drainage / Wetlands / Flooding Characteristics	4	20	5	20	5	16	4	20	5	20	5	16	4	16	4	12	3	16	4	16	4	12	3	20	5	20	5	12	3	16	4	20	5	20	5		
Environmental Issues	3	12	4	15	5	15	5	9	3	9	3	12	4	12	4	12	4	9	3	12	4	12	4	9	3	15	5	9	3	15	5	15	5	15	5		
Land Acquisition Costs	4	20	5	20	5	20	5	8	2	8	2	8	2	8	2	20	5	8	2	8	2	12	3	20	5	8	2	20	5	20	5	20	5	20	5		
Single vs Multiple Land Parcels	3	15	5	15	5	15	5	15	5	12	4	15	5	12	4	12	4	15	5	12	4	15	5	15	5	15	5	15	5	15	5	15	5	15	5		
Magnitude of Necessary Infrastructure Improvements	4	8	2	20	5	16	4	12	3	4	1	16	4	16	4	16	4	8	2	16	4	8	2	12	3	20	5	20	5	20	5	20	5	20	5		
Local Accessibility	5	15	3	15	3	25	5	20	4	15	3	20	4	15	3	20	4	20	4	15	3	15	3	25	5	20	4	20	4	25	5	25	5	25	5		
Visibility	5	10	2	10	2	20	4	20	4	10	2	15	3	10	2	20	4	20	4	10	2	10	2	25	5	20	4	15	3	20	4	25	5	25	5		
Regional Accessibility	5	10	2	15	3	25	5	20	4	20	4	20	4	15	3	20	4	20	4	15	3	10	2	25	5	15	3	20	4	25	5	25	5	25	5		
Amenity Availability (41%)	61																																				
Proximity to Restaurants	10	20	2	30	3	40	4	50	5	30	3	30	3	30	3	40	4	40	4	30	3	30	3	40	4	50	5	30	3	50	5	50	5	40	4		
Proximity to Shopping/Retail	8	16	2	24	3	32	4	40	5	24	3	24	3	24	3	32	4	32	4	24	3	24	3	32	4	40	5	32	4	40	5	40	5	40	5		
Proximity to Entertainment/Attractions	7	14	2	14	2	28	4	28	4	21	3	21	3	21	3	28	4	28	4	21	3	14	2	28	4	28	4	21	3	28	4	35	5	28	4		
Proximity to Nearest Hotel	7	21	3	21	3	21	3	28	4	21	3	21	3	21	3	21	3	28	4	21	3	21	3	28	4	28	4	21	3	21	3	35	5	28	4		
Proximity to Overall Hotel Inventory	12	48	4	48	4	60	5	60	5	48	4	48	4	36	3	48	4	60	5	36	3	48	4	60	5	60	5	60	5	60	5	60	5	60	5		
Proximity to Public Transit	3	6	2	6	2	9	3	12	4	6	2	9	3	9	3	9	3	9	3	9	3	6	2	12	4	12	4	9	3	9	3	12	4	12	4		
Proximity to Major Airport	6	24	4	12	2	18	3	24	4	18	3	18	3	12	2	18	3	24	4	12	2	12	2	18	3	24	4	18	3	18	3	30	5	30	5		
Proximity to Nearby Metropolitan Area	8	16	2	16	2	32	4	24	3	16	2	24	3	24	3	24	3	24	3	16	2	16	2	32	4	16	2	32	4	32	4	32	4	32	4		
Community Surroundings (11%)	17																																				
Compatibility with Neighborhood	7	35	5	35	5	35	5	28	4	28	4	28	4	21	3	28	4	28	4	21	3	21	3	35	5	35	5	21	3	35	5	35	5	35	5		
Synergy with Surroundings/Setting	5	15	3	15	3	25	5	15	3	15	3	20	4	15	3	20	4	25	5	15	3	10	2	25	5	25	5	15	3	25	5	25	5	25	5		
Opportunity for Induced Economic Development	5	20	4	20	4	15	3	20	4	20	4	15	3	15	3	20	4	20	4	15	3	15	3	15	3	15	3	15	3	15	3	15	3	15	3		
Total Weighting (100%)	150																																				
TOTAL SCORE		516		542		650		648		516		563		503		591		629		495		466		663		661		542		679		717		642			
SITE RANK		13		11		5		6		13		10		15		9		8		16		17		3		4		11		2		1		7			

IDENTIFIED SITES	
1	Halifax Point Dist. Park
2	Laurel Hill Park
3	Patriot Park
4	Rock Hill District Park
5	Patowmack Farm
6	Vazquez Property
7	Castro Farms
8	OH Sang Property
9	Mountain Rd. Dist. Park
10	Murray Property
11	EDH Associates
12	GMU Property
13	Cub Run RECenter
14	Chang Property
15	Oak Mar RECenter
16	Baron Cameron Park
17	Wakefield Park

Subjective Rating
 1 = Lowest/Weakest
 5 = Highest/Strongest

Comment:
 750 = Maximum score
 >520 = Excellent/Very Good Score
 470-520 = Good Score
 370-470 = Site Challenges/Limitations
 <370 = Poor Score

8. SITE ANALYSIS: Priority 5 Concept

		PRIORITY 5: NATATORIUM																																					
		IDENTIFIED SITES																																					
		1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17					
		Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating
Site Size (acres)		170		99		97		170		450		168		118		56		200		71		119		85		37		48		137		60		40					
Max Site Capacity		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a					
Recommended Minimum Acreage		10		10		10		10		10		10		10		10		10		10		10		10		10		10		10		10		10					
Acreage Surplus/Deficit		160		89		87		160		440		158		108		46		190		61		109		75		27		38		127		50		30					
Recommended Building Program (SF)		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000					
Site Elements	Weight																																						
Site Suitability (48%)	72																																						
Acreage for Optimized Program Configuration	15	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	75	5	60	4	60	4		
Acreage for Future Expansion	7	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	35	5	28	4	35	5	28	4	28	4				
Acreage for Additional Onsite Complementary Devlpmt	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	25	5	10	2	20	4	20	4	20	4				
Attractiveness of the Site to Users & Stakeholders	12	36	3	36	3	48	4	48	4	36	3	48	4	36	3	48	4	48	4	36	3	24	2	60	5	48	4	36	3	60	5	36	3	60	5				
Drainage / Wetlands / Flooding Characteristics	4	20	5	20	5	16	4	20	5	20	5	16	4	12	3	16	4	12	3	16	4	12	3	20	5	20	5	12	3	16	4	20	5	20	5				
Environmental Issues	3	12	4	15	5	15	5	9	3	9	3	12	4	12	4	12	4	9	3	12	4	12	4	9	3	15	5	9	3	15	5	15	5	15	5				
Land Acquisition Costs	4	20	5	20	5	20	5	8	2	8	2	8	2	8	2	8	2	20	5	8	2	8	2	12	3	20	5	8	2	20	5	20	5	20	5				
Single vs Multiple Land Parcels	3	15	5	15	5	15	5	15	5	12	4	15	5	12	4	12	4	15	5	12	4	15	5	15	5	15	5	15	5	15	5	15	5	15	5				
Magnitude of Necessary Infrastructure Improvements	4	8	2	20	5	16	4	12	3	4	1	16	4	16	4	16	4	8	2	16	4	8	2	12	3	20	5	20	5	20	5	20	5	20	5				
Local Accessibility	5	15	3	15	3	25	5	20	4	15	3	20	4	15	3	20	4	20	4	15	3	25	5	20	4	20	4	25	5	25	5	25	5	25	5				
Visibility	5	10	2	10	2	20	4	20	4	10	2	15	3	10	2	20	4	20	4	10	2	25	5	20	4	15	3	20	4	25	5	25	5	25	5				
Regional Accessibility	5	10	2	15	3	25	5	20	4	20	4	20	4	15	3	20	4	20	4	15	3	10	2	25	5	15	3	20	4	25	5	25	5	25	5				
Amenity Availability (41%)	61																																						
Proximity to Restaurants	10	20	2	30	3	40	4	50	5	30	3	30	3	30	3	40	4	40	4	30	3	30	3	40	4	50	5	30	3	50	5	50	5	40	4				
Proximity to Shopping/Retail	8	16	2	24	3	32	4	40	5	24	3	24	3	24	3	32	4	32	4	24	3	24	3	32	4	40	5	32	4	40	5	40	5	40	5				
Proximity to Entertainment/Attractions	7	14	2	14	2	28	4	28	4	21	3	21	3	21	3	28	4	28	4	21	3	14	2	28	4	28	4	21	3	28	4	35	5	28	4				
Proximity to Nearest Hotel	7	21	3	21	3	21	3	28	4	21	3	21	3	21	3	21	3	28	4	21	3	21	3	28	4	28	4	21	3	21	3	35	5	28	4				
Proximity to Overall Hotel Inventory	12	48	4	48	4	60	5	60	5	48	4	48	4	36	3	48	4	60	5	36	3	48	4	60	5	60	5	60	5	60	5	60	5	60	5				
Proximity to Public Transit	3	6	2	6	2	9	3	12	4	6	2	9	3	9	3	9	3	9	3	9	3	6	2	12	4	12	4	9	3	9	3	12	4	12	4				
Proximity to Major Airport	6	24	4	12	2	18	3	24	4	18	3	18	3	12	2	18	3	24	4	12	2	12	2	18	3	24	4	18	3	18	3	30	5	30	5				
Proximity to Nearby Metropolitan Area	8	16	2	16	2	32	4	24	3	16	2	24	3	24	3	24	3	24	3	24	3	16	2	16	2	32	4	16	2	32	4	32	4	32	4				
Community Surroundings (11%)	17																																						
Compatibility with Neighborhood	7	35	5	35	5	35	5	28	4	28	4	28	4	21	3	28	4	28	4	21	3	21	3	35	5	35	5	21	3	35	5	35	5	35	5				
Synergy with Surroundings/Setting	5	15	3	15	3	25	5	15	3	15	3	20	4	15	3	20	4	25	5	15	3	10	2	25	5	25	5	15	3	25	5	25	5	25	5				
Opportunity for Induced Economic Development	5	20	4	20	4	15	3	20	4	20	4	15	3	15	3	20	4	20	4	15	3	15	3	15	3	15	3	15	3	15	3	15	3	15	3				
Total Weighting (100%)	150																																						
TOTAL SCORE		516		542		650		648		516		563		503		591		629		495		466		663		661		542		679		678		678					
SITE RANK		13		11		6		7		13		10		15		9		8		16		17		4		5		11		1		2		2					

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Comment:
 750 = Maximum score
 >520 = Excellent/Very Good Score
 470-520 = Good Score
 370-470 = Site Challenges/Limitations
 <370 = Poor Score

8. SITE ANALYSIS: Site Rankings

CONCEPT PRIORITY	PRIORITY 1A	PRIORITY 1B	PRIORITY 2	PRIORITY 3	PRIORITY 4	PRIORITY 5
PROJECT	New Rectangle Field Complex with 16 fields	New Diamond Field Complex with 10 fields	New Indoor Court Facility with 12 courts	New Indoor Track Facility	Ice Complex	Natatorium
ACREAGE TARGET	96	60	15	12	5	10
PREFERRED LOCATION	North or Northwest	North or Northwest	North, Northwest, Central	North, Northwest, Central	2nd Sheet Expansion	North, Northwest, Central
ALTERNATE LOCATION	South or Central	South or Central	South	South	None	South
PREFERRED SITES (in order of rank)	4. Rock Hill District Park 9. Mountain Rd. Dist. Park 6. Vazquez Property*	4. Rock Hill District Park 9. Mountain Rd. Dist. Park 3. Patriot Park North	16. Baron Cameron Park 15. Oak Marr RECenter 12. GMU Property*	16. Baron Cameron Park 15. Oak Marr RECenter 12. GMU Property*	Mount Vernon RECenter	15. Oak Marr RECenter 17. Wakefield Park 16. Baron Cameron Park

* = Site is privately-owned or held.

8. SITE ANALYSIS: Priority 1A Site Concept



PROJECT:
 New Outdoor
 Rectangle Field
 Complex with 16 fields

SITE:
 Mountain Road
 District Park

- Notes:
- Development scenario at Mountain Road District Park would require a Park Master Plan Revision.
 - The optimized project would consist of a newly-developed complex of all 16 fields at one site; however, a development alternative could include consideration of partnering with Fairfax County Public Schools to develop lighted synthetic turf rectangle fields at one or more existing complexes (i.e., South County Middle/High School, Laurel Hill Elementary School, Laurel Hill Park properties).

8. SITE ANALYSIS: Priority 1B Site Concept

- 4 @ full size fields, full synthetic, infield painted for baseball, adjustable bases up to 90', portable pitching mound, adjustable outfield fences (up to max 400' home to center, 320-350' home to left)
- 4 @ youth size fields, full synthetic, infield painted for softball, adjustable bases up to 60', portable pitching mound, adjustable outfield fences (up to max 250' home to center, 200' home to left)
- 2 @ flex fields, full synthetic, infield painted for softball, adjustable bases up to 60', portable pitching mound, adjustable outfield fences (300-320')



LEGEND
A. Synthetic Turf Baseball Field- 400' Outfield
B. Synthetic Turf Softball Field- 200' Outfield
C. Synthetic Turf Flex Field- 300' Outfield
D. Shade Pavilion
E. Restrooms/ Concessions
F. Park Entry Feature
G. New Parking Lot

*Development will require a park master plan revision

PROJECT:
 New Outdoor Diamond Field Complex with 10 fields (see note at top)

SITE:
 Rock Hill District Park

8. SITE ANALYSIS: Priority 2 Site Concept



- LEGEND**
- A. Indoor Hard Courts Building
 - B. Natural Grass Field
 - C. New Parking Lot
 - D. Drop-off at Building
 - E. Convert to Synthetic Turf Fields
 - F. Convert to Synthetic Turf Fields
 - G. Convert to Synthetic Turf Field

*Development will require a park master plan revision

PROJECT:
 New Indoor Hardcourt Complex offering 12 full-sized courts

SITE:
 Baron Cameron Park

Note: Development scenario at Mountain Road District Park would require a Park Master Plan Revision.

8. SITE ANALYSIS: Priority 3 Site Concept

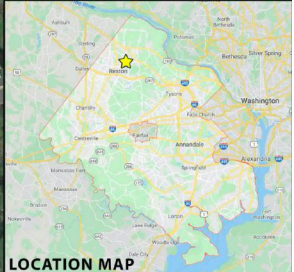


LEGEND
 A. Indoor Track and Field Building
 B. Natural Grass Field
 C. New Parking Lot
 D. Drop-off at Building
 E. Convert to Synthetic Turf Fields
 F. Convert to Synthetic Turf Fields
 G. Convert to Synthetic Turf Field

*Development will require a park master plan revision

PROJECT:
 New Indoor Track Facility
 (200-meter, 6-lane
 banked track)

SITE:
 Baron Cameron Park



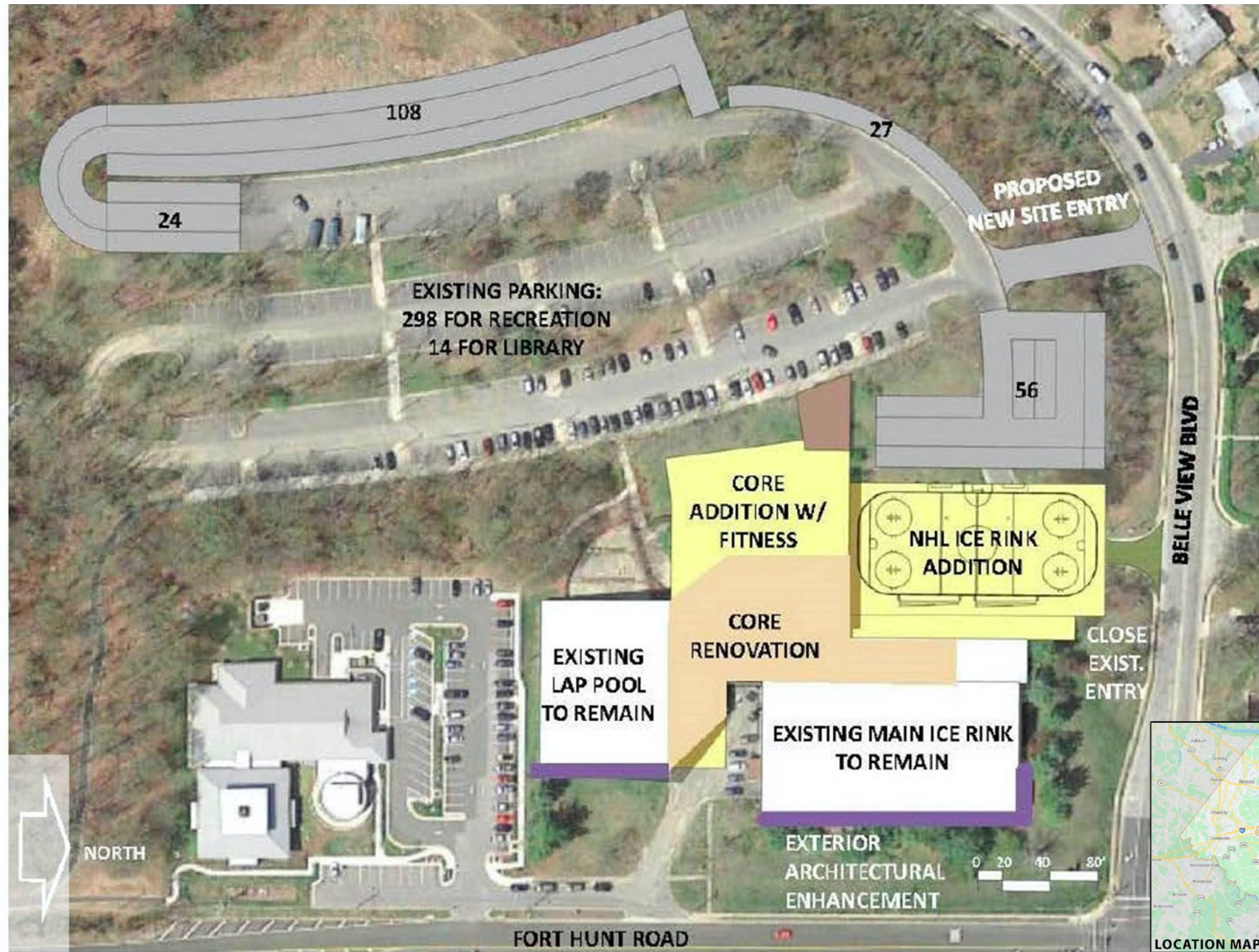
8. SITE ANALYSIS: Priority 2+3 Site Concept



PROJECT:
 New Combined Indoor
 Hardwood Court &
 Track Facility

SITE:
 Baron Cameron Park

8. SITE ANALYSIS: Priority 4 Site Concept



NOTE: Site plan graphic is from the Mt. Vernon RECenter Feasibility Study dated July 29, 2016 prepared for the Fairfax County Park Authority by Hughes Group Architects and Ballard King Associates.

PROJECT:
Ice Complex

SITE:
Mount Vernon
RECenter

8. SITE ANALYSIS: Priority 5 Site Concept



LEGEND
A. 50m Pool with Elevated Seating and Support Space
B. Entry Plaza
C. New Parking Lot
D. Existing Recreation Building
E. Facilities and Maintenance Space

PROJECT:
Natatorium

SITE:
Oak Marr RECenter

8. SITE ANALYSIS: Priority 1 Expansion Concept



PROJECT:
Diamond Field
Renovation

SITE:
Braddock Park

9. GOVERNANCE / OPERATING MODEL



9. GOVERNANCE/OPERATING MODEL: Introduction

The purpose of this section is to evaluate and provide a recommendation concerning governance for the identified sports tourism product priorities. Governance includes both facility/complex ownership, as well as management/operating structure and approach with regard to booking/scheduling/discounting policies and rates.

CURRENT SITUATION & CHALLENGES

As previously discussed within this report, Fairfax County's existing amateur sports facility products comprise a mix of public- and private-owned facilities and complexes. Presently, there are significant challenges and impediments in Fairfax County for competing for sports tourism activity (tournaments, competitions, and meets). For most publicly-owned athletic facilities in Fairfax County, Neighborhood and Community Services (NCS) schedules leagues, organizations, and groups of individuals on FCPA and Fairfax County Public Schools (FCPS) fields and in FCPS gyms. Key issues/factors present in Fairfax County that are challenging for sports tourism attraction include:

- **Fragmented Facility Supply.** Lack of a critical mass of fields/courts/playing spaces in single complexes to best serve tournaments. The recommended project priorities outlined herein are designed to significantly improve economic impact generation through new sports tourism opportunities.
- **Lack of Prioritization of Sports Tourism Booking.** The current Fairfax County Field Allocation Policy (summarized to the right) does not prioritize sports tourism. Policies were developed to accommodate demand among Fairfax County residents first and foremost. Only once this demand is fully satisfied, is consideration given to attracting sports tourism.
- **Need for Coordinated Marketing Efforts with Visit Fairfax.** Visit Fairfax is the destination marketing organization (DMO) for Fairfax County. In destinations with successful sports tourism products, DMOs normally work actively and collaboratively with key sports facilities and hospitality infrastructure to market, sell and secure tournaments and other major athletic events for host facilities and destinations. The recommended policies are designed to better leverage this relationship, prioritize access for sports tourism to key new sports facilities, and to allow for greater collaboration/coordination between Visit Fairfax and key sports tourism infrastructure.

FAIRFAX COUNTY FIELD ALLOCATION POLICY (existing)

Tournaments will be scheduled in the following order:

1. Scheduling of league play will take precedence over tournaments.
2. FCPA – priority rights for scheduling tournaments in December, January and February or times mutually agreed to by FCPA & NCS.
3. Tournaments with a local sponsor, responsible for organizing, promoting and running the event.
 - a) Youth tournaments
 - b) Adult tournaments
4. Tournaments without a local sponsor will be considered on a space available basis.

9. GOVERNANCE/OPERATING MODEL: Industry Models

The following presents a summary of typical industry model groupings relating to owner/operator models utilized in the amateur sports facility industry:

PUBLIC MODEL

Under the public model, the land and facility are owned and operated by a public entity, such as municipal government's parks and recreation department (i.e., County or City). Typically, the primary goal is to first and foremost provide access to residents of the municipality. Facilities that operate under this model generally attract the greatest percentage of local participation and attendance. Publicly-operated facilities are typically funded through the municipal government owner's general fund and/or other dedicated public sector monies. Additionally, these facilities typically rely on an annual financial operating subsidy provided by the public sector owner.

PRIVATE MODEL

Under the private model, both the land and the complex are privately owned, developed, maintained and operated. Facilities under this model tend to be more specialized and cater to a narrower segment of the marketplace. This operational model is designed for profit, with pricing and booking strategies that often limit interest and use by most local community and neighborhood leagues and tournaments. The funding for such facilities usually comes from private equity and revenue generated through programmed tournaments, training, camps and league play.

PUBLIC/PRIVATE MODEL

Under the public/private model, the land, and often the facility as well, is often owned by a public entity and leased or contracted to a third-party private entity responsible for operating and maintaining the complex. The goals and objectives of this model can vary widely in examples throughout the country; however, many attempt to balance objectives of (1) economic impact generation, (2) local community use opportunities, and (3) operational self-sufficiency. Under an industry best practices approach, these issues are negotiated and agreed upon by the parties in advance and appropriate booking, pricing, and operational guidance is memorialized within the ultimate lease/management agreement. Similar to the private model, many facilities under this model tend to be more specialized and cater to a narrower segment of the marketplace than the public model or the public/non-profit model. Some facilities under this model are operationally self-sufficient and do not require annual subsidy or external funding support, while some still require annual financial operating support by the public sector facility owner.

PUBLIC/NON-PROFIT MODEL

Under the public/non-profit model, the land and facility are generally owned by a public entity and the complex is leased and operated by a 501(c)3 non-profit. The non-profit operator often utilizes relationships with local sports organizations to generate strategic partnerships, serving to share operating/maintenance responsibilities and expand revenue-generating and use opportunities. The non-profit entity typically gives first priority to its partnerships, with public use given a secondary priority. This model generally serves more of a public utility than that of a Public/Private model and relies on public funding, as well as the access that non-profit organizations have to a number of applicable grant programs that can either contribute to the construction of the complex or offset operating expenses.

9. GOVERNANCE/OPERATING MODEL: Management

Sports complex operations can be managed by either public or private entities, largely influenced by the ultimate financing and ownership of the sports complex. Both potential management structures have their own unique advantages and disadvantages, which should be considered when making decisions regarding the future management and organizational operations of the facility.

PUBLIC MANAGEMENT

Public management of sports complexes is typically accomplished through either assigning responsibility of the complex to an existing public department (such as the FCPA) or the creation of a department or non-profit organization responsible for complex management. Often, public entities will already oversee existing sports and recreation facilities such as baseball and softball diamonds, soccer fields, indoor recreation centers and city parks prior to the development of a new sports complex. In these cases, the department(s) currently overseeing the other sports and recreation facilities could operate the sports complex, as well.

A specific advantage of public management pertains to the ability of the government to maintain control over all aspects of facility operations. Within a public management structure, the complex solely serves the needs of the government entity (e.g. City or County) that retains ownership of it. Public management thus helps ensure that the public sector's expectations are met in terms of prioritizing events that maximize community use, economic impact and/or other such goals. Additionally, public management's ability to combine the purchase of goods and services with other governmental departments provides a cost-saving synergy by maximizing purchasing power and limiting outside contractors.

The primary disadvantages of public complex management come from additional burdens placed on governmental departments and, in many cases, a lack of relevant sports complex management experience. If a major component of facility utilization is anticipated to be derived from economic impact-generating regional and national tournaments, a lack of experience, time and/or staff allocated to tournament organization could significantly hinder a complex's ability to compete effectively against existing, established facilities.

Sports complex managers often note that having a well-connected tournament manager is of paramount importance when seeking to maximize facility tournament activity. Ultimately, this expertise often does not reside within existing governmental departments and requires an external candidate hired to specifically organize tournaments at the complex. A lack of full-time staff dedicated to marketing and operating the complex could also have significant negative impacts on the overall viability of the facility.

9. GOVERNANCE/OPERATING MODEL: Management (continued)

PRIVATE MANAGEMENT

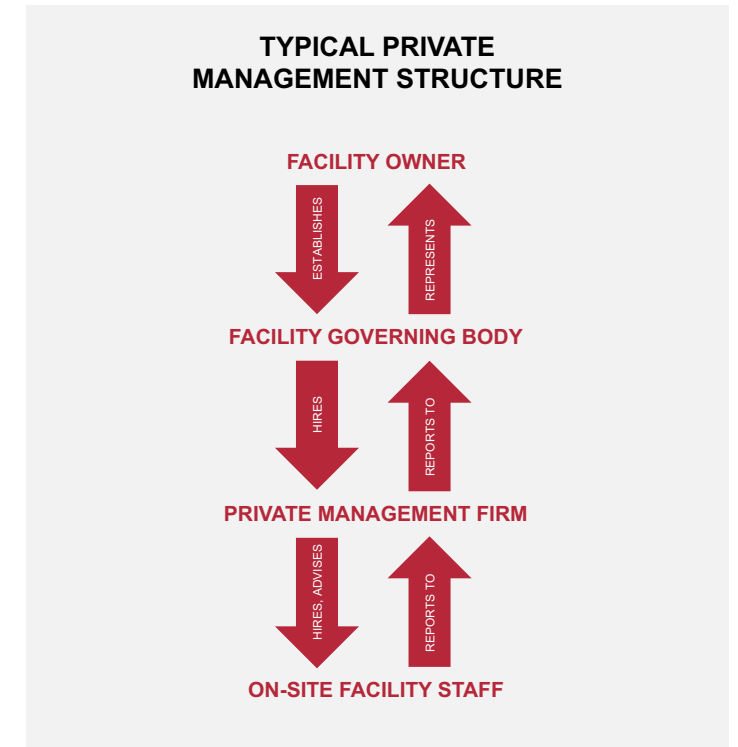
Increasing levels of competition among sports complexes have led some public entities to contract day-to-day operations of large-scale complexes to private management companies. Private management firms such as Big League Dreams, GoodSports Enterprises, Ripken Baseball, Sports Facility Management (SFM), and FieldhouseUSA have developed partnerships with numerous municipalities to operate sports and recreation facilities across the country. This private management organizational strategy sees the facility owner (i.e. the overseeing public entity) retaining all rights and privileges of ownership while the private management firm performs assigned operational functions. An overview of the roles and responsibilities of all entities involved in a private management structure are detailed below and on the following pages:

Facility Owner

The complex owner (e.g., FCPA) outlines facility policies informed by aims and goals for the facility. To refine these policies, and ensure that they are being implemented by the private management firm, the ownership entity establishes a facility governing body populated by appointed facility and community stakeholders.

Facility Governing Body

The complex governing body, a handful of appointed individuals with facility and community ties, has de facto ownership control over the facility. The governing body hires the private management firm that will run the complex, and ensures that the firm is implementing procedures to achieve stated facility policies. The governing body approves facility budgets provided by the management firm, paying for all approved facility-related expenses and the private management fee. The development of the governing body will ultimately depend on the complex's project stakeholders from a financing, marketing, operations and key user group standpoint. Specifically, most governing bodies are formed once the financing structure, marketing plan, management team and key youth sports organization partners are selected to ensure that each group is represented. Given that the objectives of new facility investment (as identified through the project priorities outlined herein) is intended to allow Fairfax County to be more productive in attracting sports tourism, it will also be important that the governing board includes community members with expertise and knowledge in driving economic impact generating events to Fairfax County (i.e., local tourism and hospitality leaders). In some instances, the private management firm will also have a representative on the governing board.



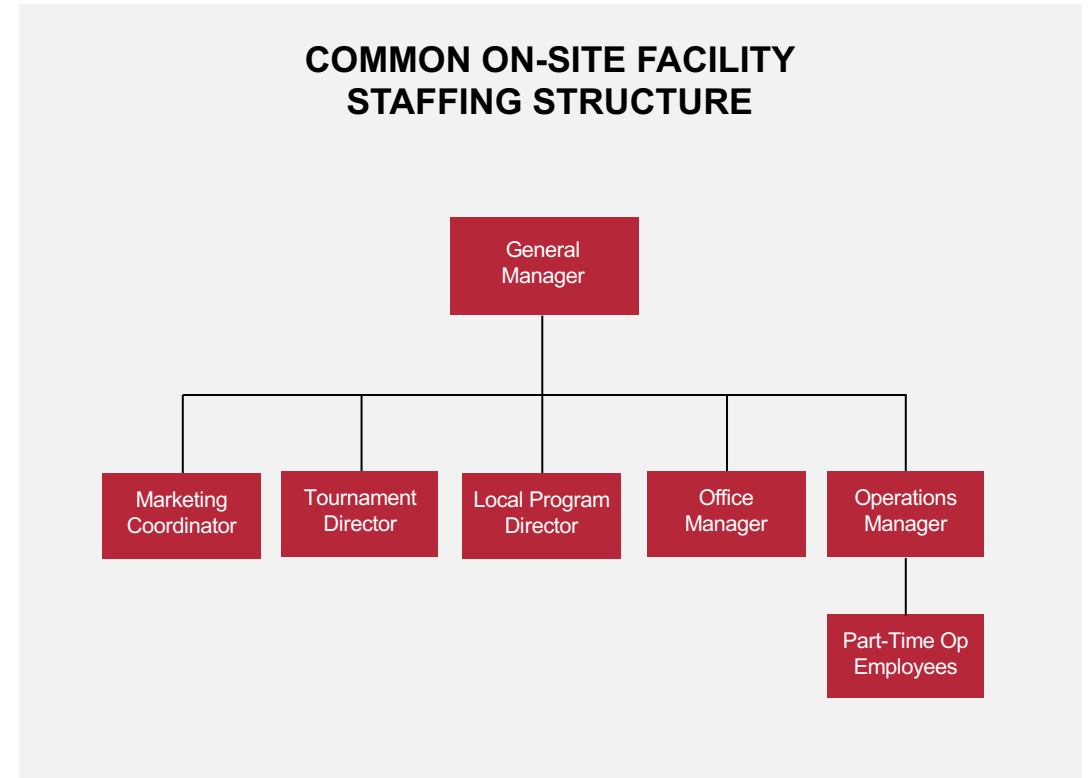
9. GOVERNANCE/OPERATING MODEL: Management (continued)

Private Management Firm

The private management firm hired by the facility governing body is responsible for operating the complex as guided by stated ownership policies. A firm account executive on the national corporate level directly reports to the facility governing body, and is responsible for hiring and overseeing the on-site complex staff. The account executive also acts as an intermediary for support functions provided by the firm's national corporate office, including human resources, brand and marketing strategy, financial reporting and legal/risk assistance. The firm is typically compensated with a flat annual management fee, plus incentive payments for producing desired results. Incentives could be based on achieving specific revenue goals, attendance, events, room night generation or other targets.

On-Site Facility Staff

The facility-specific full-time staff is commonly structured as per the diagram on the right. The facility general manager serves as the on-site lead and directly reports to the private management firm's property-specific account executive. The marketing coordinator oversees all facility marketing and sponsorship efforts, the tournament director works with third-party organizations to schedule tournaments, the local program director works with local organizations to schedule practices, league play and camps, the office manager oversees facility bookkeeping and the operations manager runs facility maintenance and food and beverage operations as well as oversees most of the part-time employees that are hired for event-specific operations. This on-site staff is responsible for operating the facility within the budget submitted by the private management firm and agreed upon by the facility governing body.



9. GOVERNANCE/OPERATING MODEL: Management (continued)

PUBLIC MANAGEMENT	PRIVATE MANAGEMENT
<p><u>Advantages</u></p> <ul style="list-style-type: none"> • Full control over facility operations; • Governmental financial support; • Synergies with existing government staff/support functions; • Bulk purchasing power; • Existing relationships with local teams; and, • Knowledge of local user needs/issues. 	<p><u>Advantages</u></p> <ul style="list-style-type: none"> • Efficiency incentives; • Existing network of relationships to leverage tournament/event bookings; • Internal network of knowledge and experience; • Greater staffing resources; and, • More efficient procurement processes.
<p><u>Disadvantages</u></p> <ul style="list-style-type: none"> • Lack of private sector financial support; • Civic service constraints; • Decisions/purchase/contract approval requirements; • Potential lack of dedicated complex marketing staff; • Lack of incentives/knowledge to maximize facility revenues; • Evolving political policies; and, • Limited flexibility. 	<p><u>Disadvantages</u></p> <ul style="list-style-type: none"> • Potential loss of direct control over the complex; • Lack of existing local and regional market knowledge; • Profit motive versus economic impact motive; • Facility management fees; and, • Corporate resources spread among several facilities.

9. GOVERNANCE/OPERATING MODEL: Oversight

SPORTS AUTHORITY MODEL

In some cases throughout the country, independent sports authorities have been established to govern and oversee all or a subset of facilities in a community. They are often established via local or state enacting legislation. Many operate as quasi-public, nonprofit organizations that are not constrained by the traditional rules, policies, regulations, and operating procedures that exist with local government agencies/departments. Many authorities own their own facilities and have their own independent funding source (i.e. dedicated tax), including the ability to issue dedicated bonds or debt to fund construction and/or operations. There are several reasons why this type of model can be advantageous. Specifically:

- 1. Opportunity to create a “regional community” venue** – In some communities, the “destination” (from the perspective of tourism and travelers) may encompass a number of cities, towns and even counties. The boundaries of specific municipalities are often irrelevant from the perspective of travelers and tournaments. This issue is less important in Fairfax County’s case, due to the large geographic area and the core subject facilities that would be theoretically owned by a single entity.
- 2. Lack of a Powerful Local Private Sports Association** – A number of privately-owned complexes (or those involving public/private partnerships) are owned and/or operated by a very prominent local sports association or organization with substantial resources. For example, a number of sports complexes in the Southeast U.S. are owned/operated by large, mature soccer associations that have thousands of members. Given the variety of sports addressed by the sports tourism priority projects in Fairfax County, it is unlikely that a single existing organization (beyond the FCPA) would have the interest or wherewithal to serve as owner and operator for all targeted projects.
- 3. Insulation from municipal politics and funding** – Authorities typically are independent, quasi-governmental agencies, often with their own Board of Directors and possessing their own taxing authority. This tends to be more advantageous on a host of levels, providing protection against municipal politics and annual allocation of funding, as well as offering more flexibility than provided under sometimes strict employment and operating codes pertaining to municipally-owned facilities. Furthermore, most amateur sports complexes develop “in-house” sports programming and leagues, which could limit the ability to non-city residents to participate.
- 4. Dedicated sports / tourism focus** – Authorities that own and operate complexes of this nature often are dedicated in focus and mission. In most cases, this means that their purpose is to develop, market and operate Sports and Recreation programs and facilities within a given area. Their Boards tend to be carefully selected with a mix of governmental representatives, community/business leaders and representatives of various local athletic organizations. Many of the most successful case studies of local sports and recreation programs/facilities involved dedicated authorities that continue to build resources and regional participation levels over time. A smaller, but growing, number of authorities have a “sports tourism” focus, rather than the broader sports, recreation and leisure focus of typical parks, sports and recreation authorities in many markets.

9. GOVERNANCE/OPERATING MODEL: Oversight (continued)

OVERSIGHT BOARD MODEL

While a full sports authority model could be considered in Fairfax County, the legislative, legal and political challenges for enactment may be high. Further, since all the identified development priorities involve FCPA-owned sites (including some projects that would be expansions of existing FCPA facilities), each new complex is projected to generate an operating profit, and Visit Fairfax presently handles sports tourism marketing, it is believed that a hybrid model would be appropriate for Fairfax County. This model would represent more of a governance and oversight board of directors that focuses on booking, scheduling, coordination and adherence to the mission of maximizing sports tourism, rather than a new authority with independent ownership and funding powers.

As such, it is recommended that a Sports Tourism Facilities Board of Directors be established with a formal set of bylaws to govern and oversee the new sports tourism facility complexes (Priorities 1 through 5). The Board of Directors would be similar to traditional sports authorities located throughout the country, but without independent bonding and debt financing powers. The Board of Directors would be appointed by the Fairfax County Board of Supervisors and would consist of thirteen (13) board members from a cross-section of local industries. An example of an appropriate industry composition might include:

- 2 Visit Fairfax (tourism)
- 4 Hospitality (tourism)
- 2 FCPA (sports)
- 2 Athletic Council (sports)
- 1 Fairfax County (government)
- 1 Public Schools (academic)
- 1 Other (at-large)

The full Board of Directors would meet monthly and have ultimate scheduling, booking and governance oversight over the dedicated sports tourism facilities comprising Priorities 1 through 5. The Board would ensure that the dedicated facilities are being marketed, scheduled and operated in accordance with the established mission, booking policies, and operating procedures that emphasize sports tourism. The Board would have the ability to view the scheduling calendar for each of the facilities subject to its oversight. The Board would participate in the solicitation, selection and negotiation of third-party private management contracts (if applicable), as well as being responsible for resolution of scheduling conflicts, approval of rates and discounts, and general dispute resolution. The Board would essentially serve as the owner's representative for the targeted facility complexes, ensuring marketing, scheduling, and operating alignment with the sports tourism mission and booking focus of the facilities.

9. GOVERNANCE/OPERATING MODEL: Booking/Scheduling

For the sports tourism product priorities identified herein, it is recommended that booking, scheduling, rate, and discounting policies be implemented for each of the projects, with Board of Directors oversight, to give priority to sports tourism activity in alignment with modern industry practices. This includes greater coordination with Visit Fairfax, as the frontline sales and marketing agent for sports tourism activity in Fairfax County. Specific recommendations are summarized at the conclusion of this section. The following examples demonstrate the prioritization of sports tourism at select comparable sports complex by the actual booking/scheduling policies:

EXAMPLE 1

Scheels Overland Park Soccer Complex (Overland Park, Kansas)

Tournament reservations can be made up to 18 months in advance. A non-refundable security deposit of 10 percent of the tournament fee must be submitted before a reservation is considered complete. Conflicting date requests are resolved using the following criteria:

1. Number of anticipated out-of-town teams (based on history)
2. Length of tournament and number of fields required
3. Number of anticipated teams

Reservations for league games and practices are taken on a seasonal basis based on the following schedule:

- Fall season (August-November): taken before March 1
- Winter season (practices only—no league games) (November-March): taken before Sept. 1
- Spring season (March-May): taken before Nov. 1

Blue Valley Soccer Club retains first priority and has access to a minimum of nine (9) fields Monday through Thursday. Overland Park Soccer Club also retains first priority and has access to at least one (1) field Monday through Thursday. Organizations can reserve time on the two remaining fields on a weekly basis starting on Monday of the week in question. Organizations other than BVSC and OPSC must complete rental agreement and submit payment with application to confirm reservations.

EXAMPLE 2

Sports Force Parks on the Mississippi (Vicksburg, Mississippi)

Tournaments, camps, clinics and practices receive booking priority.

Sports Force operates all of the programming at the Park, but are willing to partner with tournament operators.

Have a stay-to-play policy for all teams outside of a 60-mile radius. All rooms for Sports Force Parks tournaments MUST be booked using Traveling Teams, Inc.

Out-of-town teams that wish to stay outside of the Sports Force Parks hotel options, such as campgrounds, RV parks, non-participating hotels, etc., can make a request to do so by contacting Sports Force Parks. However, teams that choose to do so will be assessed a lodging fee of \$200 for weekend tournaments.

Teams that are found to be intentionally circumventing the lodging process may be assessed a fee of \$200 for weekend tournaments, due upon team check-in.

9. GOVERNANCE/OPERATING MODEL: Partnerships

For comparable sports tourism facility projects throughout the country, public sector revenue sources typically fund all or a majority of the capital development of municipally-owned facilities comparable to the identified projects in this study. While a majority of the construction costs associated with the sports tourism facility projects in Fairfax County would likely need to be funded through Fairfax County sources, private sector sources via public/private partnership (P3) could help contribute to capital funding for the projects. The ultimate financing structure of any new sports facility is dependent on political, economic and other issues of various parties that may be involved in developing potential new sports complexes.

While certain private sector partners (such as SFA/SFM, Ripken Sports, and FieldhouseUSA) have historically contributed a portion of upfront capital to defray public sector construction funding obligations in past years, upfront participation in capital construction by private sector parties has become significantly less prevalent. In recent years, most sports tourism and amateur sports complexes involving P3 frameworks/partners involve private sector management and operating revenue/profit sharing with the public sector facility owner, rather than upfront capital to assist with construction funding.

Public sector mechanisms and sources that are most often utilized to fund comparable sports complexes located throughout the region and country include:

- General Obligation Bonds
- Revenue Bonds
- Tax Increment Financing (TIF)
- Pay-As-You-Go Financing
- Certificates of Participation
- State/Federal Assistance
- Private/Public Equity & Grants

Under situations where bonds have been issued, debt service is often supported by local tax revenue, which has tended to include the following:

- Property taxes
- Sales and use taxes
- Hotel/motel taxes
- Restaurant/food & beverage taxes
- Sin taxes (alcohol, cigarette, etc.)
- Admissions/entertainment taxes

Potential sources of private sector funding for the potential new sports complexes could include, but are not limited to:

- Naming rights/sponsorships
- Equity contributions (with or without a formalized P3)
- Grants/Donations
- Vendor rights
- Facility use agreements
- Registration fee surcharge
- Parking fees
- Other sources

9. GOVERNANCE/OPERATING MODEL: Recommendations

A) OWNERSHIP

It is believed that each of the recommended sports facility product priorities would be best served to be under public-sector ownership via FCPA. All of the identified project priorities involve FCPA sites and will be believed to require whole or major capital funding via Fairfax County funding sources.

B) MANAGEMENT/OPERATIONS

- **Priorities 1A, 1B, 2, 3 (New Facilities)**
 - Publicly-owned, privately-managed. Management is contracted to a qualified third party.
 - Facility manager reports to new Sports Tourism Facilities Board (see information to the right)
 - Adoption of a sports tourism-prioritized booking policy (see suggested principles on the following page).
- **Priorities 1, 4 & 5 (Expanded/Improved Facilities)**
 - Publicly-owned, publicly-operated. FCPA continues to manage and oversee subject facilities.
 - Coordination with new Sports Tourism Facilities Board (see right).
 - Adoption of a hybrid booking policy that emphasizes sports tourism (see principles on the following page), while recognizing the existing local user base at the subject facilities. Prior to respective expansion, work with existing user groups to mitigate displacement, which could include grandfathering in certain key local users during initial years.

C) GOVERNANCE/OVERSIGHT

Establish a Sports Tourism Facilities Board of Directors with a formal set of bylaws to govern and oversee the new sports tourism facility complexes (Priorities 1 through 5). The Board of Directors would be similar to traditional sports authorities located throughout the country, but without independent bonding and debt financing powers. The Board of Directors would be appointed by the Fairfax County Board of Supervisors and would consist of thirteen (13) board members from a cross-section of local industries. An example of an appropriate industry composition might include:

- 2 Visit Fairfax (tourism)
- 4 Hospitality (tourism)
- 2 FCPA (sports)
- 2 Athletic Council (sports)
- 1 Fairfax County (government)
- 1 Public Schools (academic)
- 1 Other (at-large)

The full Board of Directors would meet monthly and have ultimate scheduling, booking and governance oversight over the dedicated sports tourism facilities comprising Priorities 1 through 5. The Board would ensure that the dedicated facilities are being marketed, scheduled and operated in accordance with the established mission, booking policies, and operating procedures that emphasize sports tourism. The Board would have the ability to view the scheduling calendar for each of the facilities subject to its oversight. The Board would have decision-making authority with respect to management contracts (if applicable), scheduling conflicts, rates and discounts, and dispute resolution. The Board would essentially serve as the owner's representative for the targeted facility complexes, ensuring marketing, scheduling, and operating alignment with the sports tourism mission and booking focus of the facilities.

9. GOVERNANCE/OPERATING MODEL: Recommendations (continued)

D) BOOKING/SCHEDULING POLICY

The booking and scheduling policy should emphasize the attraction and accommodation of sports tourism as its foremost priority. The Board of Directors will ensure that the policy is adhered to, would be able to vote on policy adjustments, and would provide strategic direction to facility management. The Board would have the ability to view the scheduling calendar for each of its subject facilities. Key elements of the booking and scheduling policy is recommended to include the following prioritization:

TIER ONE: NON-LOCAL TOURNAMENTS

Booking Access Beyond 12 Months

Visit Fairfax, tournament producers, and other organizations would have priority access to reserve field/facility space at the subject Priority 1-5 facilities for tournaments, meets, competitions and other events exhibiting a proven track-record of generating a minimum threshold of hotel room nights and new economic spending in Fairfax County. In addition, first-time events with the strong potential of generating a minimum threshold of room nights and economic spending would also receive priority consideration.

TIER TWO: LOCAL TOURNAMENTS & MAJOR EVENTS

Booking Access Within 12 Months

Local leagues, camps, clinics, and other organizations would have access to reserve field/facility space at the subject Priority 1-5 facilities for tournaments, meets, competitions and other events for local/league activity that do not meet a minimum threshold for hotel room nights (e.g., year-end tournaments by local leagues, tournaments/meets that generate revenue for league activity, competitions that generate somewhat less than the minimum threshold to book earlier, etc.). While tentative booking could be made at any time, licensed booking would not be allowed until 12 months before the event start. Tier One events that meet hotel room night and economic spending thresholds would receive priority over tentative bookings.

TIER THREE: LOCAL USE

Booking Access Within 3 Months

Local leagues (in-house or third-party) or other organizations could reserve field/facility space at the subject Priority 1-5 facilities for games, camps, clinics or other non-practice events up to three months out from the desired dates and/or start of their respective season(s). As with Tier Two, tentative bookings within Tier Three can be made at any time, but are subject to rescheduling or termination to accommodate a conflicting Tier One or Two booking until a period of three months prior to the requested date.

10. COST / BENEFIT ANALYSIS



10. COST/BENEFIT: Overview, Methods & Assumptions

An analysis was completed to produce key cost/benefit estimates associated with the identified sports tourism product priorities in Fairfax County. Performance estimates for the identified sports complex concepts have been projected over a 20-year projection period. A stabilized year of operation is assumed to occur by the fourth full year of operation and is highlighted within this document. Further detail surrounding assumptions, calculations and projection period estimates are provided in Appendix C. The assumptions used in this analysis are based on the market research and analysis, past experience with hundreds of similar sports facility projects, various site visits by the project team, and client and stakeholder-provided data, industry trends, knowledge of the marketplace, and use/financial results from comparable facilities. Additional physical development planning must be completed before more precise estimations of the potential concepts' operating costs can be made, and likewise, estimates of construction costs. Also, upon completion of further planning, revenue and expense assumptions should be updated to reflect changes to the assumptions made herein.

These estimates are designed to assist project representatives in assessing the financial effects of the sports tourism product priorities in Fairfax County and cannot be considered a presentation of expected future results. Accordingly, the analysis of potential financial operating results may not be useful for other purposes. The assumptions disclosed herein are not all inclusive, but are those deemed to be significant. Because events and circumstances frequently do not occur as expected, there usually will be differences between estimated and actual results and these differences may be material.

COSTS (Construction & Operations)

Preliminary analyses were completed to estimate order-of-magnitude construction costs and the annual financial operating performance associated with the identified sports tourism product priorities in Fairfax County. Construction cost estimates were generated using industry per-unit data adjusted for conditions in Fairfax County and cost data of comparable sports tourism facility projects, modified for time and locations.

To produce the financial operating estimates, a computer-based model was developed incorporating comparable facility data and the estimated levels of utilization and attendance derived from the market analysis to generate estimates with regard to potential annual facility operations. Revenues including registrations, rentals, concessions, advertising and sponsorship revenues, and other such sources were estimated. Expenses including salaries/wages/benefits (including contracted services costs), utilities, maintenance & repair, materials & supplies, insurance, general & administrative, programming, and others were estimated. The comparison of revenues and expenses enables stakeholders to evaluate the level of facility-supportable revenues or public subsidies that may be required for annual facility operations.

It has been assumed that the identified sports tourism product priorities in Fairfax County would be publicly-owned. Figures only represent the annual operations of the facility concepts and do not include construction debt service payments, capital repair/replacement reserve funding, or other non-operating income and expenses.




10. COST/BENEFIT: Overview, Methods & Assumptions (continued)

BENEFITS (Economic Impacts & Other)

The ability of amateur sports complexes to generate new spending and associated economic impact in a community is often one of the primary determinants regarding a decision by a public sector entity to participate in investing in the development and/or operation of such facilities. Beyond generating new visitation and associated spending in local communities, amateur sports complexes also benefit a community in other important ways, such as providing venues for athletic and recreation activities attended and participated in by local community members and drawing new visitation/traffic into target areas.

The impact of an amateur sports complex project is maximized when out-of-town athletes/participants and family members or guests spend money in a community while visiting. This spending by visitors represents new money to the community hosting the event. This new money then creates multiplier effects as the initial spending is circulated throughout the local economy.

It is important to note that spending estimates associated with the potential new sports complex only represent spending that is estimated to be new to Fairfax County (net new spending), directly attributable to the operation (and existence) of the potential new sports complexes.

A) Construction (one-time) 	B) In-Facility (ongoing) 	C) Out-of-Facility (ongoing) 
<p>Construction materials, labor, design and professional fees, and other soft cost spending are generated during the planning and construction of the subject facility.</p>	<p>Direct spending is generated through the operations of the subject facility (represented through operating revenues) driven by events and patronage. This spending occurs with respect to both event and non-event items, such as rentals, admissions, food and beverage, merchandise, sponsorship and advertising, education, and retail leases.</p>	<p>Outside the subject facility itself, additional direct spending is generated in city, county and regional areas by visitors, spectators, attendees, participants, event staff, and exhibitors on lodging, food and beverages, retail, entertainment, transportation, etc. in connection with their visit to the area.</p>
<ol style="list-style-type: none"> 1. Direct Spending <ul style="list-style-type: none"> • Materials • Labor 2. Indirect & Induced Spending 3. Output (direct + indirect + induced spending) 4. Employment (full & part-time jobs) 5. Earnings (personal income) 6. Tax Revenue <ul style="list-style-type: none"> • Sales & use taxes 	<ol style="list-style-type: none"> 1. Direct Spending <ul style="list-style-type: none"> • Room & Space Rentals • Food & Beverage • Retail & Merchandise • Entertainment • Sponsorship & Advertising • Contract & Other Services 2. Indirect & Induced Spending 3. Output (direct + indirect + induced spending) 4. Employment (full & part-time jobs) 5. Earnings (personal income) 6. Tax Revenue <ul style="list-style-type: none"> • Sales & use taxes • Excise, gaming & other taxes 	<ol style="list-style-type: none"> 1. Direct Spending <ul style="list-style-type: none"> • Lodging • Restaurants/Bars • Retail • Entertainment/Gaming • Transit • Services/Other 2. Indirect & Induced Spending 3. Output (direct + indirect + induced spending) 4. Employment (full & part-time jobs) 5. Earnings (personal income) 6. Tax Revenue <ul style="list-style-type: none"> • Lodging taxes • Sales & use taxes • Car rental & transit taxes • Excise, gaming & other taxes

10. COST/BENEFIT: Hypothetical Construction Costs

Led by CHA, an analysis was conducted of order-of-magnitude hard construction costs pursuant to the identified project priorities and sites. The cost estimates were generated using industry per-unit data adjusted for conditions in Fairfax County and cost data of comparable amateur sports facility development projects, modified for time and locations. Construction costs tend to vary widely among comparable amateur sports facility projects. Many variables exist that influence actual realized construction costs, including type of facility, size, components, level of finish, integrated amenities, costs of goods and services in the local market, location and topography of the site, ingress/egress issues, and other such aspects. Importantly, a detailed architectural design and costing study would be required to specifically estimate construction costs for the proposed project. Further construction cost estimates by project priority (including alternate options) are provided in Appendix B.

	DEVELOPMENT PRIORITY								
	1A	1B	1	1	2	3	2+3	4	5
	RECTANGLE COMPLEX Mountain Rd. District Park	DIAMOND COMPLEX Rock Hill District Park	DIAMOND RENOVATION Braddock Park	DIAMOND EXPANSION Patriot Park North	INDOOR COURTS Baron Cameron	INDOOR TRACK ⁽¹⁾ Baron Cameron	TRACK + COURTS ⁽¹⁾ Baron Cameron	ICE COMPLEX ⁽²⁾ Mt. Vernon RECenter	NATATORIUM Oak Marr RECenter
General Conditions	\$5,233,280	\$2,192,000	--	--	\$608,900	\$608,900	\$763,400	\$12,012,687	\$368,313
Site Utilities	\$1,754,950	\$1,255,950	\$192,000	\$3,451,641	\$742,000	\$742,000	\$742,000	--	\$383,000
Site Work	\$5,187,960	\$3,036,032	\$3,270,450	\$3,474,500	\$1,663,000	\$1,663,000	\$1,494,200	--	\$420,600
Playing Fields	\$11,823,725	\$8,358,335	--	\$4,161,452	--	--	--	--	--
Sports Lighting	\$2,800,000	\$3,400,000	--	\$3,329,400	--	--	--	--	--
Buildings	\$4,645,000	\$2,428,000	--	\$600,077	\$21,070,000	\$28,185,000	\$45,950,000	--	\$20,420,000
Site Amenities	\$953,200	\$953,200	--	\$149,697	--	--	--	--	--
GC/Contingency	\$10,043,416	\$6,703,290	\$1,669,527	--	\$7,466,009	\$7,379,159	\$12,881,876	\$0	\$6,693,493
Construction Costs	\$42,441,530	\$28,326,807	\$5,131,977	\$15,166,767	\$31,549,909	\$38,578,059	\$61,831,476	\$12,012,687	\$28,285,405
Soft Costs	\$8,488,306	\$5,665,361	\$1,026,395	\$3,878,921	\$6,309,982	\$9,465,612	\$14,116,295	\$2,402,537	\$5,657,081
Total Project Costs	\$50,929,836	\$33,992,169	\$6,158,373	\$19,045,688	\$37,859,891	\$48,043,671	\$75,947,771	\$14,415,225	\$33,942,486

(1) Assumes a state-of-the-industry hydraulic bank track system. Alternately, costs would be approximately \$1.75 million lower assuming a fixed bank track.

(2) Cost estimate generated by Hughes Group Architects & Ballard King Associates, inflated to current year dollars.

Note: The cost estimates were generated using industry per-unit data adjusted for conditions in Fairfax County and cost data of comparable amateur sports facility development projects, modified for time and locations. Construction costs tend to vary widely among comparable amateur sports facility projects. Many variables exist that influence actual realized construction costs, including type of facility, size, components, level of finish, integrated amenities, costs of goods and services in the local market, location and topography of the site, ingress/egress issues, and other such aspects.

Source: CHA Consulting, Inc., 2020.

10. COST/BENEFIT: Summary of Utilization & Financial Operations

A detailed utilization model was developed to consider a large number of variables and inputs to analyze each sport/use for the identified product priorities in Fairfax County. For instance, when considering different types of usage (i.e., use from local leagues/clubs versus non-local tournaments/meets versus clinics/camps/lessons versus open recreation, etc.), separate assumptions were used generate usage and attendance (participants and spectators) estimates. The exhibit below presents a summary of key utilization and attendance associated with an assumed stabilized year (fourth year of operation) for each of the new development sports tourism products identified through this study. The exhibit to the right presents a summary of the estimated financial operations. Further detail is provided in Appendix C.

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
UTILIZATION			
League Teams	202	136	240
League Games	2,392	1,840	4,312
Tournaments / Meets	38	27	130
Tournament Games	10,344	5,508	6,692
Clinic & Camp Sessions	1,460	1,394	4,126
ATTENDANCE			
Leagues	36,360	26,768	103,072
Tournaments / Meets	156,024	83,700	133,488
Clinics, Camps & Other	36,000	34,500	104,850
Spectators	464,160	265,336	546,764
TOTAL ATTENDANCE	692,544	410,304	888,174

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
OPERATING REVENUES			
In-House League Registration	\$83,500	\$76,300	\$115,500
In-House Tournament Registration	\$611,320	\$522,828	\$162,864
Rental Income	\$871,400	\$675,800	\$1,520,800
Camps/Clinics	\$69,000	\$127,500	\$234,500
Concessions (gross)	\$1,431,200	\$832,600	\$1,757,100
Advertising/Sponsorship	\$143,800	\$99,800	\$362,400
Other	\$42,500	\$17,500	\$145,529
Subtotal	\$3,252,720	\$2,352,328	\$4,298,693
OPERATING EXPENSES			
Salaries, Wages and Benefits	\$697,100	\$579,400	\$902,600
Utilities	\$179,900	\$137,200	\$573,600
Maintenance and Repair	\$160,800	\$113,000	\$191,200
Materials and Supplies	\$145,500	\$88,800	\$186,400
Insurance	\$118,700	\$107,600	\$167,300
Concessions	\$858,700	\$499,500	\$1,054,300
General and Administrative	\$230,000	\$92,500	\$230,000
Management Fee	\$180,000	\$155,000	\$205,000
Tournament Expenses	\$244,528	\$209,131	\$65,146
League Operations/Programming	\$99,100	\$132,500	\$227,500
Subtotal	\$2,914,328	\$2,114,631	\$3,803,046
NET OPERATING INCOME	\$338,392	\$237,697	\$495,648

10. COST/BENEFIT: Summary of Economic Impacts by Type

The exhibit below presents a summary of the one-time economic impact in Fairfax County associated with the construction of the new sports tourism product priorities identified through this study.

The exhibit to the right outlines the key annual economic impacts associated with the operation of the new sports tourism products, presented in terms of “in-facility” and “out-of-facility” spending by visitors.

Further detail surrounding economic impact assumptions, calculations and projections is provided in Appendix C.

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
ONE-TIME ECONOMIC IMPACTS			
A) CONSTRUCTION			
Direct Spending	\$25,464,918	\$16,996,084	\$25,464,918
Indirect/Induced Spending	<u>\$17,484,675</u>	<u>\$11,669,820</u>	<u>\$17,484,675</u>
Economic Output	\$42,949,593	\$28,665,904	\$42,949,593
Personal Income	\$14,463,374	\$9,653,309	\$14,463,374
Employment (full & part-time jobs)	305	204	305
County Sales Tax (1.0%)	\$307,103	\$204,970	\$307,103
State Sales Tax (4.3%)	\$1,320,544	\$881,372	\$1,320,544
No. VA Transit Authority Tax (0.7%)	\$36,718	\$24,507	\$36,718
Total Taxes	\$1,664,365	\$1,110,849	\$1,664,365

ANNUAL ECONOMIC IMPACTS

B) IN-FACILITY IMPACTS

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
Direct Spending	\$1,951,632	\$1,411,397	\$2,579,216
Indirect/Induced Spending	<u>\$1,344,172</u>	<u>\$970,783</u>	<u>\$1,775,549</u>
Economic Output	\$3,295,804	\$2,382,180	\$4,354,765
Personal Income	\$1,375,172	\$1,002,619	\$1,822,767
Employment (full & part-time jobs)	44	33	59
County Sales Tax (1.0%)	\$23,549	\$17,026	\$31,119
State Sales Tax (4.3%)	\$101,260	\$73,213	\$133,811
No. VA Transit Authority Tax (0.7%)	\$27,323	\$19,760	\$36,109
Total Taxes	\$152,132	\$109,999	\$201,039

C) OUT-OF-FACILITY IMPACTS

Net New Hotel Room Nights	56,382	31,101	54,617
Total Attendee Days	692,544	410,304	888,174
Net New Non Local Visitor Days	263,117	145,139	254,882
Direct Spending	\$34,772,767	\$19,181,156	\$33,684,447
Indirect/Induced Spending	<u>\$23,684,877</u>	<u>\$13,064,917</u>	<u>\$22,943,586</u>
Economic Output	\$58,457,644	\$32,246,073	\$56,628,032
Personal Income	\$23,884,527	\$13,175,047	\$23,136,987
Employment (full & part-time jobs)	746	411	723
County Sales Tax (1.0%)	\$418,782	\$231,006	\$405,675
County Hotel Tax (6.0%)	\$428,254	\$236,231	\$414,851
State Sales Tax (4.3%)	\$2,990,458	\$1,649,579	\$2,896,862
No. VA Transit Authority Tax (0.7%)	\$486,819	\$268,536	\$471,582
Total Taxes	\$4,324,313	\$2,385,353	\$4,188,970

10. COST/BENEFIT: Summary of Economic Impacts by Type (continued)

Destinations International (DI, formerly the International Association of Convention & Visitor Bureaus) is the professional association that represents and serves destination marketing professionals. DI developed an Event Impact Calculator to assist industry partners measure of the economic value of individual tourism-related events (such as tournaments, conventions, and special events). The models and platform were developed by Tourism Economics, an Oxford Economics Company. Based on a series of inputs including event length, number of teams/participants, number of spectators and assumptions for local, non-local daytrip and non-local overnight visitors, the model generates the estimated direct spending, indirect/induced spending and total economic output of an event. Other projections include net new local tax collections, room night generation, total visitor days and other such metrics.

Alternatively, CSL uses a proprietary economic impact model, that it developed over hundreds of comparable sports facility projects over 25 years, that focuses on the “facility” and the total economic impact it generates (through construction, in-facility, and out-of-facility). The DI calculator focuses on “events” (specifically, tournaments), as such, it is a useful tool, but incomplete when evaluating the overall economic impact of facility investment. As a crosscheck, CSL accessed the DI calculator and ran the numbers for the tournament activity at the subject scenarios, which resulted in similar projections for the estimated tournament activity. A summary of the DI Calculator inputs for the three identified development scenarios and the resultant DI Calculator impacts for tournaments only is shown in the exhibit to the right.

DESTINATIONS INTERNATIONAL (DI) ECONOMIC IMPACT CALCULATOR			
Economic Impact of Tournaments Only			
	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
DI CALCULATOR INPUTS			
Average Length (in days)	3	3	3
Total Tournament Teams	3,448	1,836	2,692
Participants per Team	15	15	27
TOTAL DAILY PARTICIPANTS	51,720	27,540	72,176
Spectators per Participant	2.5	2.5	2.5
TOTAL DAILY SPECTATORS	129,300	68,850	180,440
TOTAL DAILY ATTENDANCE	181,020	96,390	252,616
Percentage Non-Local	70%	70%	70%
Percentage Net New to Market	65%	65%	65%
TOTAL DAILY ATTENDANCE	82,364	43,857	114,940
Percentage Overnight Attendees	60%	60%	60%
TOTAL DAILY OVERNIGHT ATT.	49,418	26,314	68,964
Percentage Daytripper Attendees	40%	40%	40%
TOTAL DAILY DAYTRIPPER ATT.	32,946	17,543	45,976
Percentage Local Attendees	30%	30%	30%
TOTAL DAILY LOCAL ATT.	54,306	28,917	75,785
Room Rate (\$)	\$126.59	\$126.59	\$126.59
Persons per Hotel Room	2.8	2.8	2.8
DI CALCULATOR EVENT IMPACT			
Net New Direct Spending	\$22,056,915	\$13,065,074	\$34,241,002
Net New Indirect/Induced Spending	\$12,907,394	\$7,641,936	\$20,028,017
TOTAL OUTPUT	\$34,964,309	\$20,707,010	\$54,269,019
County Sales Tax Collections	\$383,872	\$227,536	\$596,327
County Bed Tax Collections	\$288,932	\$173,734	\$455,323
Room Nights Generated	38,040	22,874	59,947
Total Visitor Days	131,222	77,203	202,334
Source: Destinations International, Economic Impact Calculator, CSL International inputs, 2020.			

10. COST/BENEFIT: Summary of Economic Impacts

The exhibit to the right presents a summary of the total annual estimated economic impacts generated in Fairfax County by the identified new sports tourism complex priorities. Figures represent a stabilized year of operation for each of the product priorities (assumed year four). Further detail surrounding economic impact assumptions, calculations and projections is provided in Appendix C.

In addition to the quantifiable benefits associated with new sports tourism product development and operation in Fairfax County, there are a number of existing and potential benefits that cannot be quantified. In fact, these qualitative benefits tend to be a critical factor in the consideration of public and private investment in facilities of this nature. These include: (1) enhanced sports and recreation opportunities for local youths and adults; (2) reduction in the need for residents to leave Fairfax County for sports activities; (3) improved wellness and other health outcomes for community members; (4) synergy with the other sports, recreation, entertainment and leisure facilities leading to increased tourism activity; (5) enhanced community pride, self-image, exposure and reputation; and (6) enhanced regional/national exposure.

The quantitative impact figures do not include economic impact that could be generated by other facility elements at the greater site (such as potential new hotel, restaurant, retail, residential and other such elements that could be developed in response to higher visitation and demand levels). Some of the quantified economic impacts associated with new sports facility complexes would be quantitatively captured by some of these potential other facilities, but substantial additional economic impact could be generated by any additional mixed-use elements that are developed at, or near, the sites. The net effect of a calculation of quantified economic impact could hypothetically be several times greater in magnitude (depending on the level of investment and development that is ultimately realized at, or near, the sites).

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
TOTAL ANNUAL ECONOMIC IMPACTS			
Net New Hotel Room Nights	56,382	31,101	68,442
Total Attendee Days	692,544	410,304	812,100
Net New Non Local Visitor Days	263,117	145,139	319,398
Direct Spending	\$36,724,399	\$20,592,553	\$43,161,751
Indirect/Induced Spending	<u>\$25,029,049</u>	<u>\$14,035,700</u>	<u>\$29,415,736</u>
Economic Output	\$61,753,448	\$34,628,253	\$72,577,488
Personal Income	\$25,259,699	\$14,177,665	\$29,683,833
Employment (full & part-time jobs)	790	444	928
County Sales Tax (1.0%)	\$442,331	\$248,033	\$519,865
County Hotel Tax (6.0%)	\$428,254	\$236,231	\$504,718
State Sales Tax (4.3%)	\$3,091,718	\$1,722,793	\$3,637,529
No. VA Transit Authority Tax (0.7%)	<u>\$514,142</u>	<u>\$288,296</u>	<u>\$604,265</u>
Total Taxes	\$4,476,445	\$2,495,352	\$5,266,376

10. COST/BENEFIT: Conclusions

The development and operation of potential new and expanded sports tourism complexes would be expected to generate significant quantitative benefits to Fairfax County. A summary of the key cost/benefit findings associated with the key identified new sports complex development priorities is shown in the exhibit to the right. Annual cost/benefit figures represent a stabilized year of operation (assumed Year 4).

A hypothetical annual debt service payment has been estimated based on information provided by Fairfax County’s Department of Management and Budget. Assuming a General Obligation (GO) bond offering with a term of 20 years, a blended interest rate of 4.0%, and 90% of total project costs financed (assuming 10% private participation through naming rights and/or other private sources), annual Fairfax County construction debt service payments are estimated at:

- Priority 1A = \$3.373 million
- Priority 1B = \$2.251 million
- Priority 2+3 = \$5.030 million

In addition to the quantifiable benefits associated with new sports tourism product development and operation in Fairfax County, there are a number of existing and potential benefits that cannot be quantified. In fact, these qualitative benefits tend to be a critical factor in the consideration of public and private investment in facilities of this nature. These include: (1) enhanced sports and recreation opportunities for local youths and adults; (2) reduction in the need for residents to leave Fairfax County for sports activities; (3) improved wellness and other health outcomes for community members; (4) synergy with the other sports, recreation, entertainment and leisure facilities leading to increased tourism activity; (5) enhanced community pride, self-image, exposure and reputation; and (6) enhanced regional/national exposure.

Key New Sports Complex Development Priorities in Fairfax County - Summary of Key Cost / Benefit Estimates

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
Location/Site	Mountain Rd.	Rock Hill	Baron Cameron
Est. Construction Costs (Hard + Soft)	\$50,929,836	\$33,992,169	\$75,947,771
Assumed Annual Debt Service ⁽¹⁾	\$3,373,000	\$2,251,000	\$5,030,000
Annual Financial Operating Profit/(Loss)	\$338,392	\$237,697	\$495,648
Number of Tournaments/Meets	38	27	130
Total Attendance (Athletes + Spectators)	692,544	410,304	812,100
Non-Local Visitor Days	263,117	145,139	319,398
Hotel Room Nights	56,382	31,101	68,442
Direct Spending	\$36,724,399	\$20,592,553	\$43,161,751
Economic Output	\$61,753,448	\$34,628,253	\$72,577,488
Employment (Full & Part-time Jobs)	790	444	928
Tax Revenue (Fairfax County Taxes)	\$4,476,445	\$2,495,352	\$5,266,376

Note: All estimates (except for construction costs and debt service) represent annual figures upon stabilization of facility operations (assumed fourth full year of operation).

(1) Based on information provided by Fairfax County Department of Management and Budget, assuming a General Obligation (GO) bond offering with a term of 20 years, a blended interest rate of 4.0%, and 90% of total project costs financed (assuming 10% private participation through naming rights and/or other private sources).

APPENDIX A: CONCEPTUAL SITE LAYOUTS

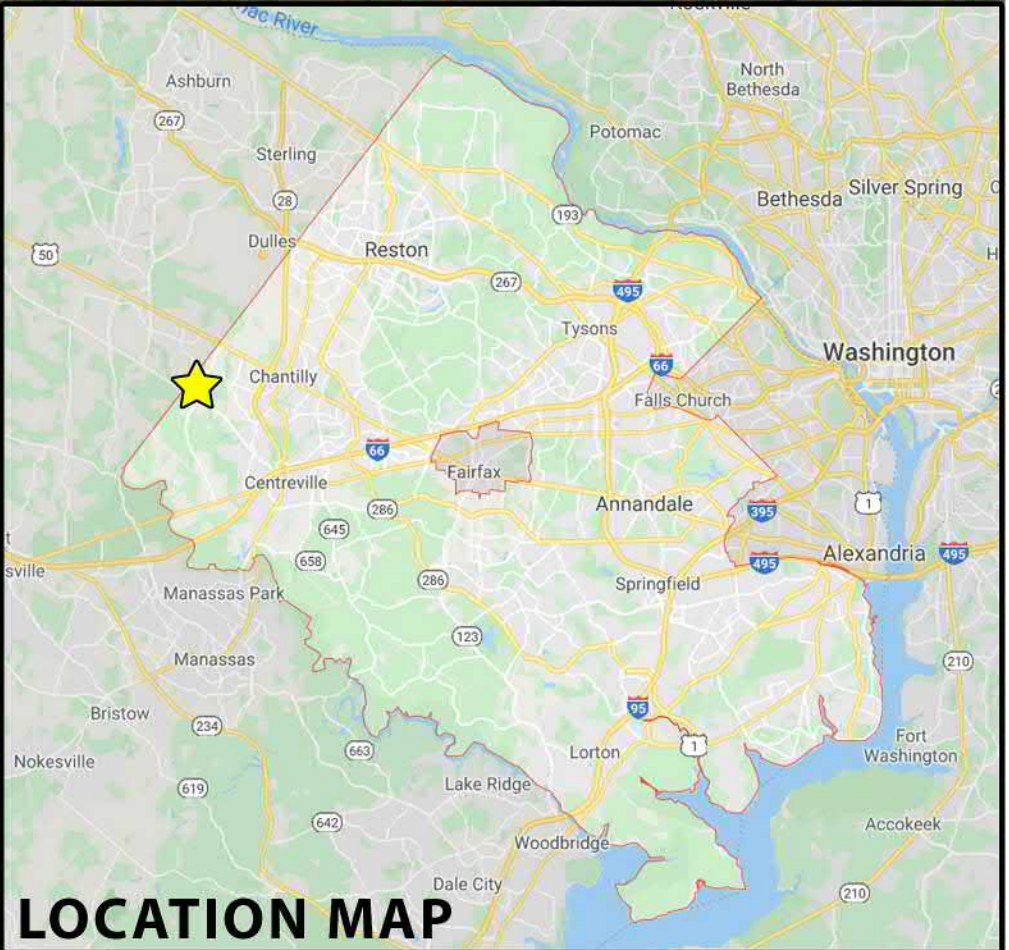




LEGEND

- A. Synthetic Turf Field
- B. Restroom & Concession Building
- C. Parking Lot
- D. Maintenance Area
- E. Drop-off at Fields
- F. Basketball Court Complex
- G. Flex Open Space
- H. Picnic Area
- I. Forest Resource Protection Zone

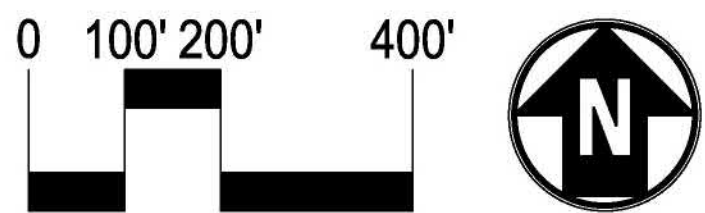
*Development will require a park master plan revision



Mountain Road District Park

Site Concept Plan

Fairfax County, VA
March 2020

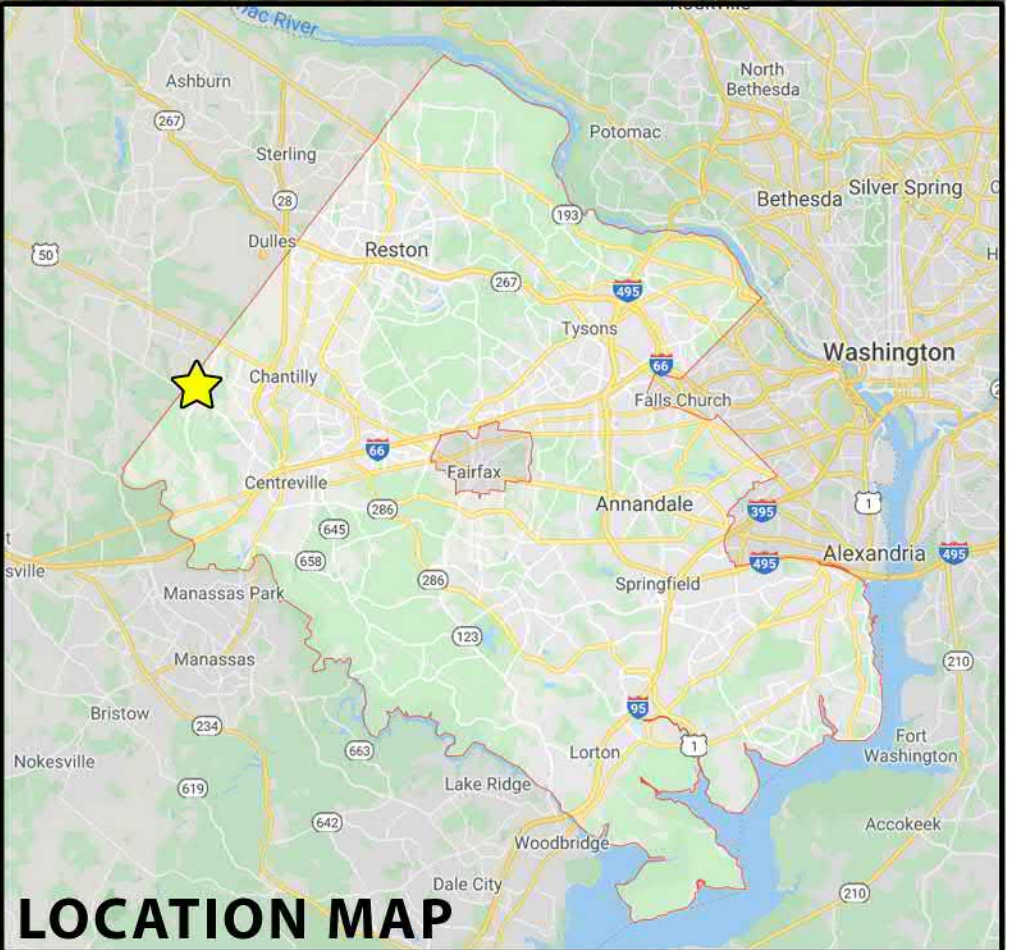




LEGEND

- A. Synthetic Turf Field
- B. Restroom & Concession Building
- C. Parking Lot
- D. Maintenance Area
- E. Drop-off at Fields
- F. Basketball Court Complex
- G. Flex Open Space
- H. Picnic Area
- I. Forest Resource Protection Zone

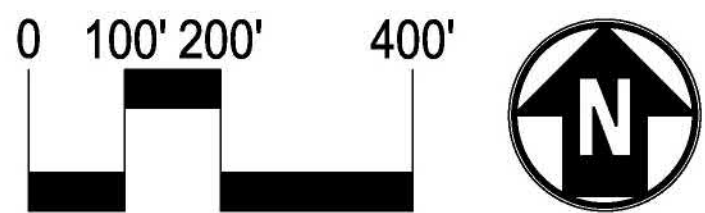
*Development will require a park master plan revision



Mountain Road District Park

Site Concept Plan

Fairfax County, VA
March 2020





LEGEND

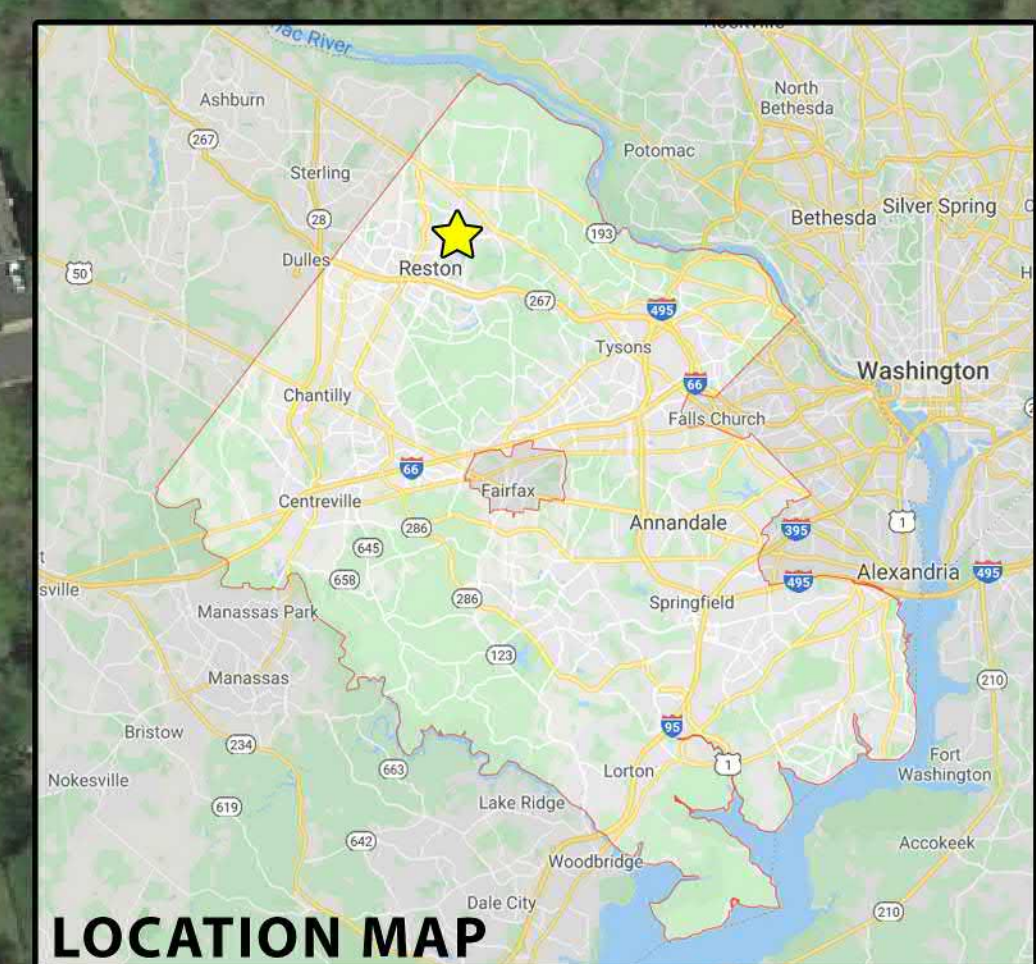
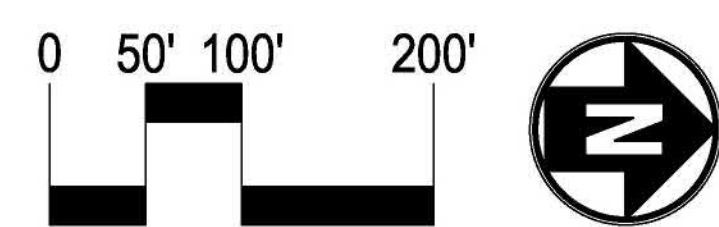
- A. Indoor Track and Field Building
- B. Natural Grass Field
- C. New Parking Lot
- D. Drop-off at Building
- E. Convert to Synthetic Turf Fields
- F. Convert to Synthetic Turf Fields
- G. Convert to Synthetic Turf Field

*Development will require a park master plan revision



Baron Cameron Park
Site Concept Plan

Fairfax County, VA
March 2020





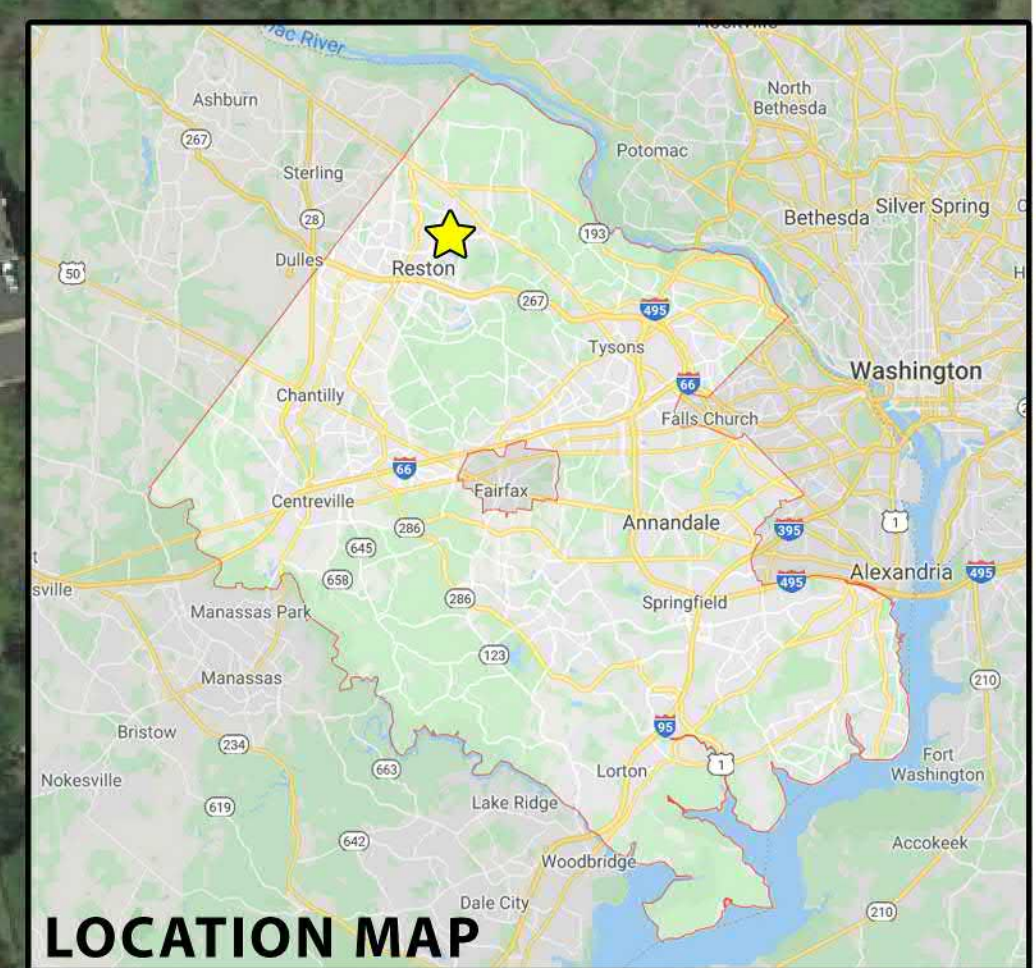
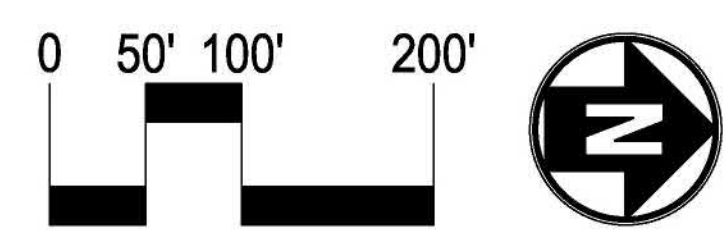
LEGEND

- A. Indoor Hard Courts Building
- B. Natural Grass Field
- C. New Parking Lot
- D. Drop-off at Building
- E. Convert to Synthetic Turf Fields
- F. Convert to Synthetic Turf Fields
- G. Convert to Synthetic Turf Field

*Development will require a park master plan revision

Baron Cameron Park
Site Concept Plan

Fairfax County, VA
March 2020

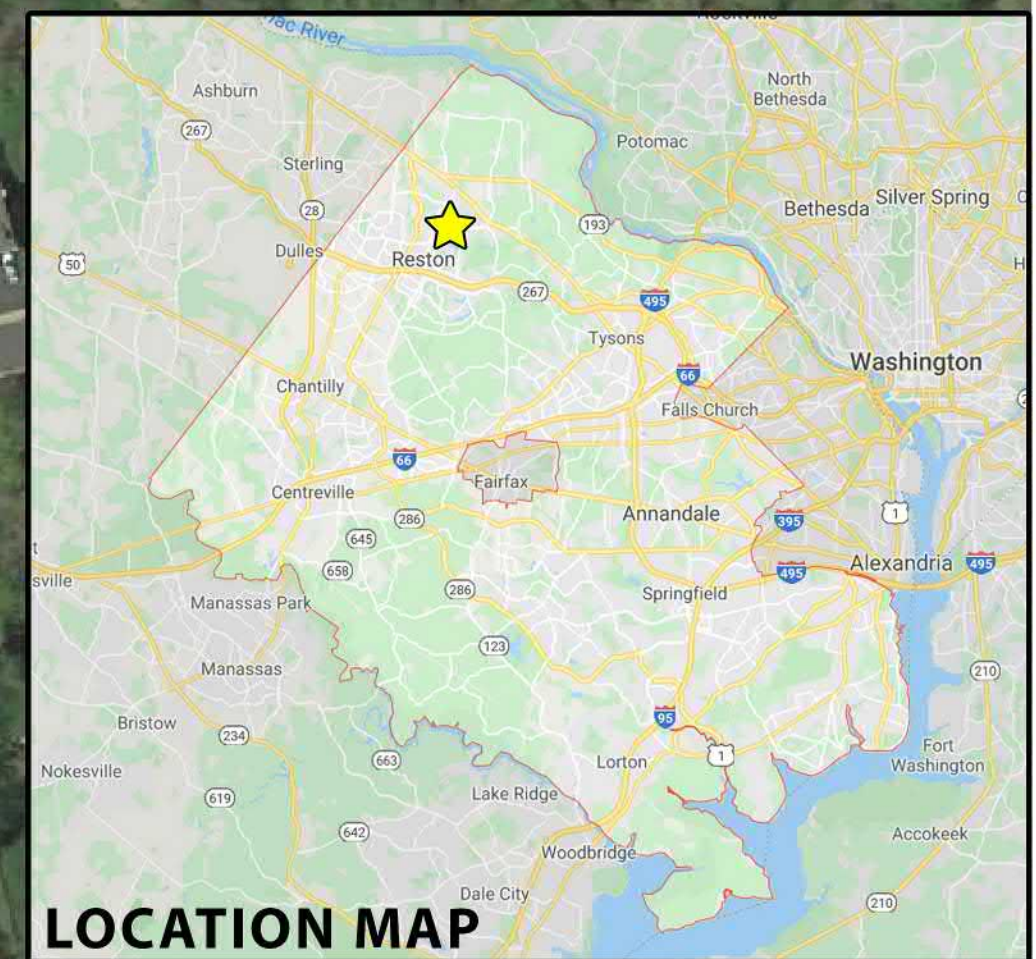




LEGEND

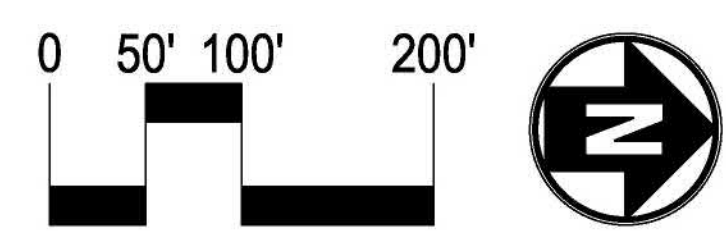
- A. Indoor Track and Field Building
- B. Indoor Hard Courts Building
- C. New Parking Lot
- D. Drop-off at Building
- E. Convert to Synthetic Turf Fields
- F. Convert to Synthetic Turf Fields
- G. Convert to Synthetic Turf Field

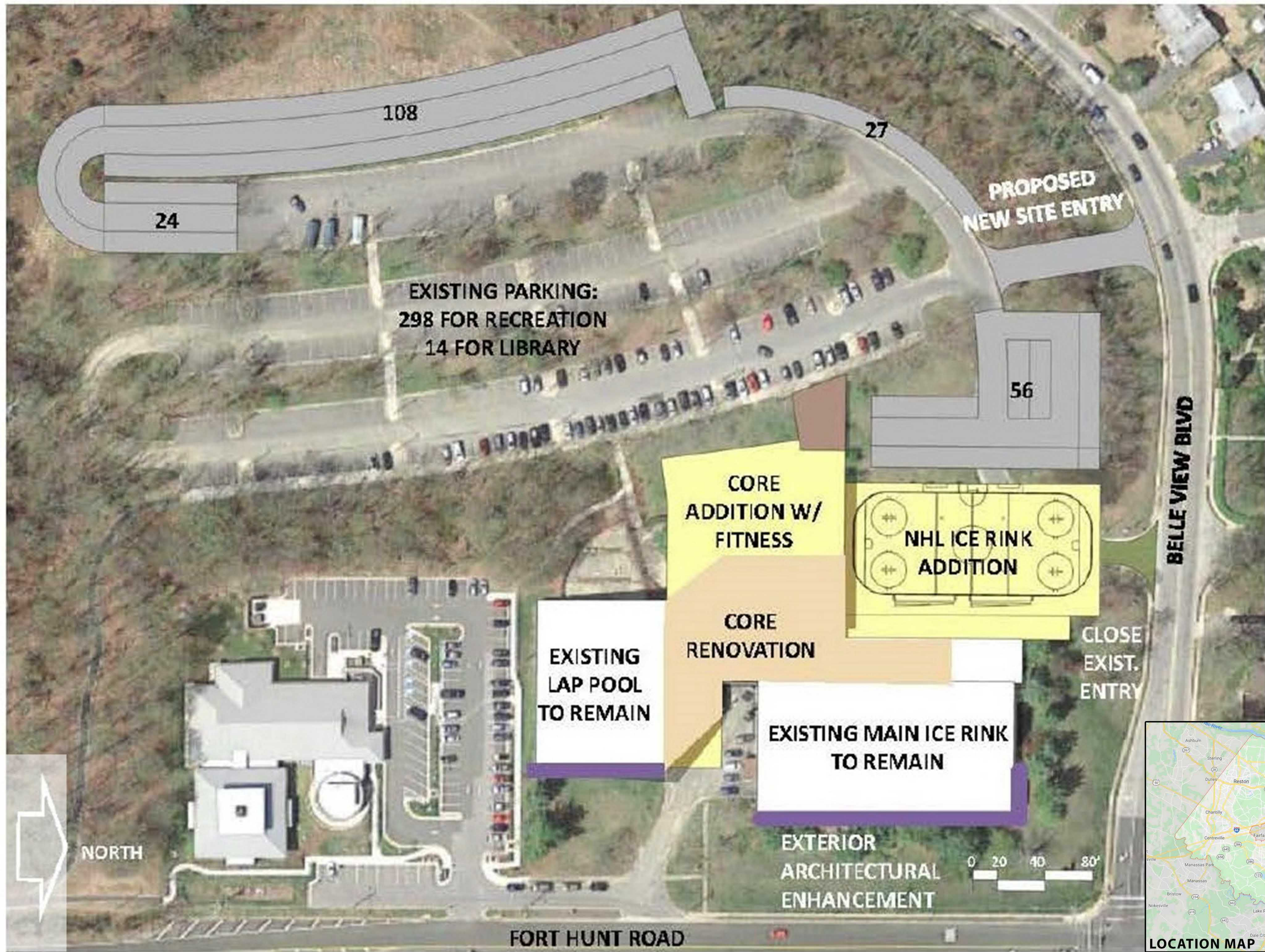
*Development will require a park master plan revision



Baron Cameron Park
Site Concept Plan

Fairfax County, VA
March 2020





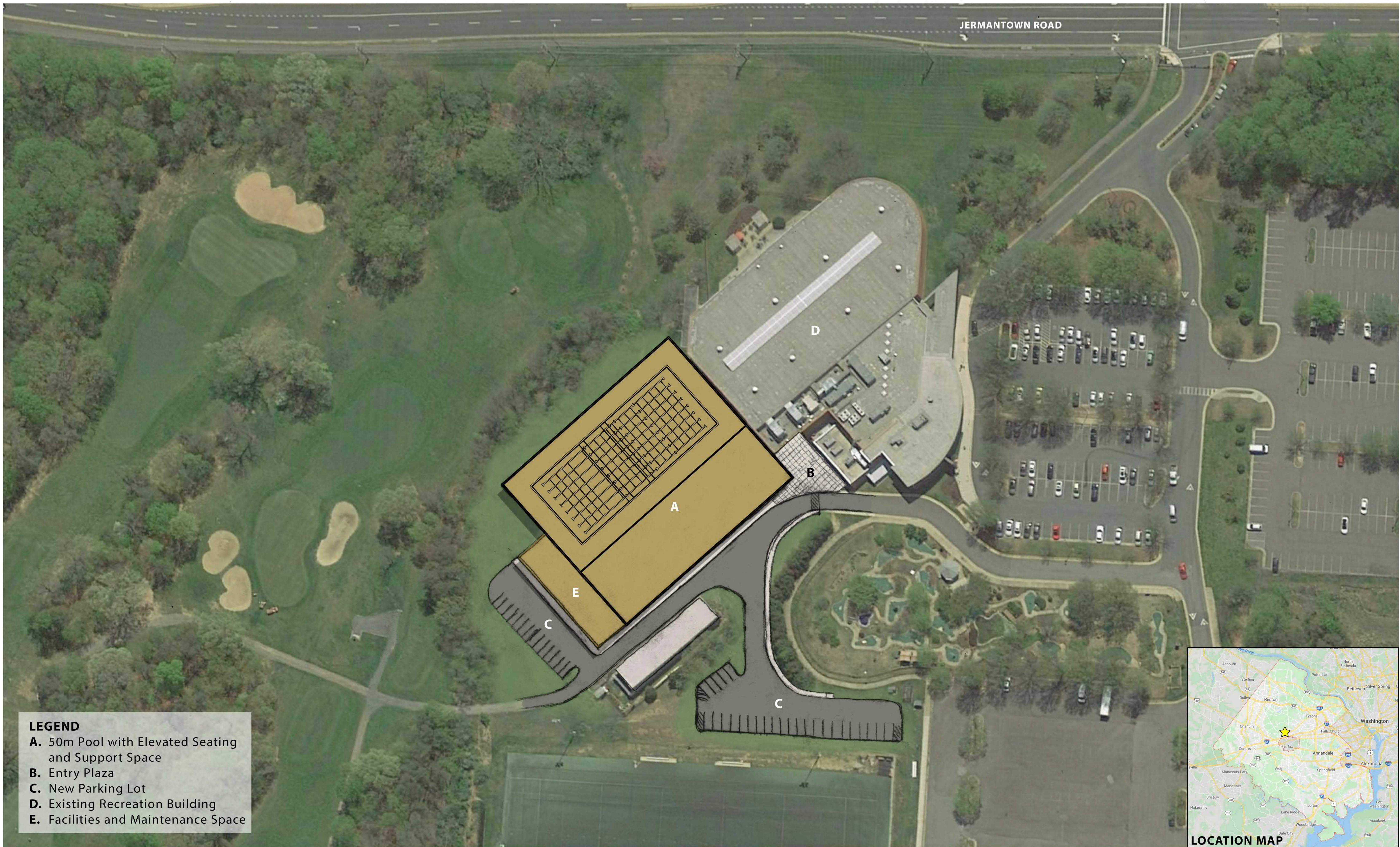
NOTE: Site plan graphic is from the Mt. Vernon RECenter Feasibility Study dated July 29, 2016 prepared for the Fairfax County Park Authority by Hughes Group Architects and Ballard King Associates.

Mount Vernon Recreation Center Ice Rink Addition

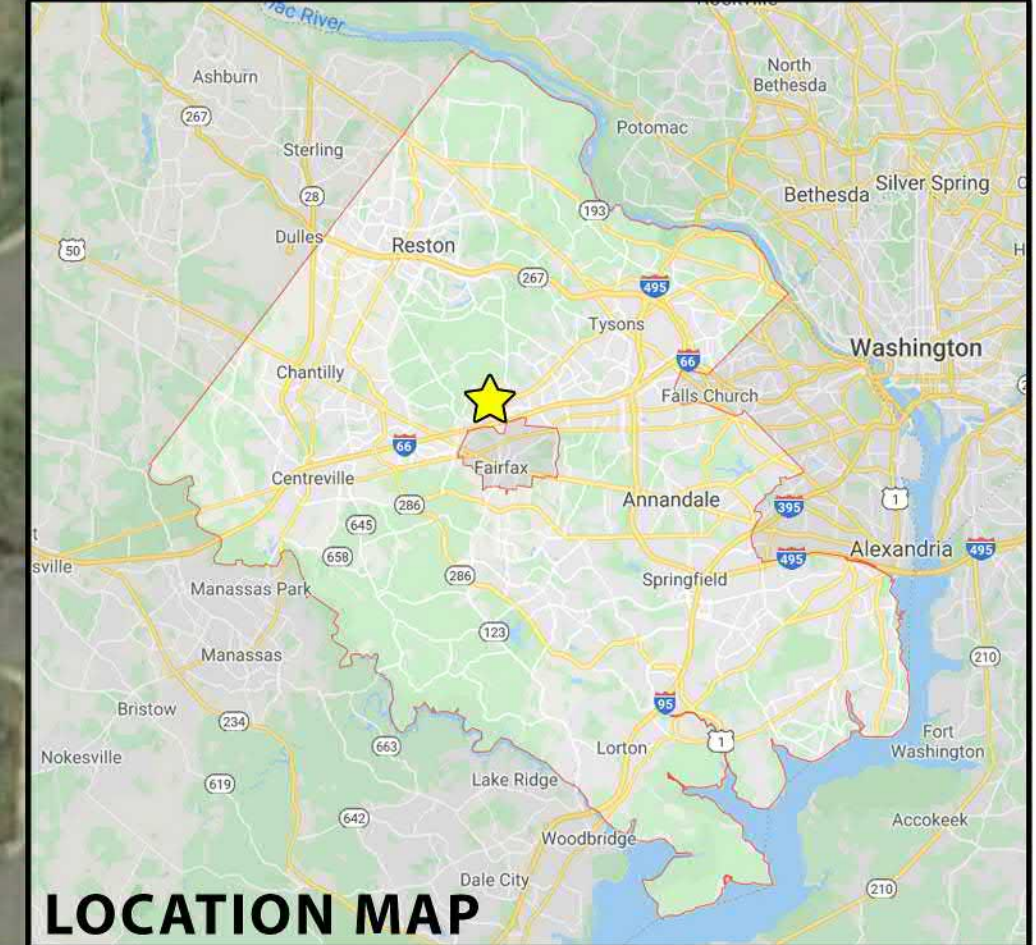
Site Concept Plan

Fairfax County, VA
March 2020



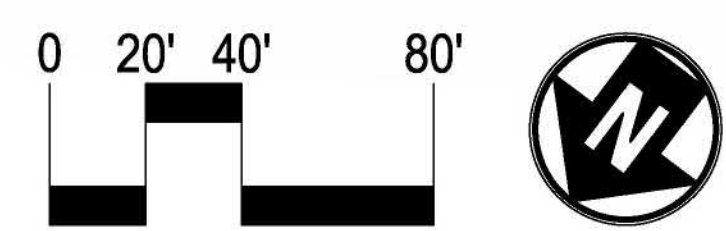


- LEGEND**
- A. 50m Pool with Elevated Seating and Support Space
 - B. Entry Plaza
 - C. New Parking Lot
 - D. Existing Recreation Building
 - E. Facilities and Maintenance Space



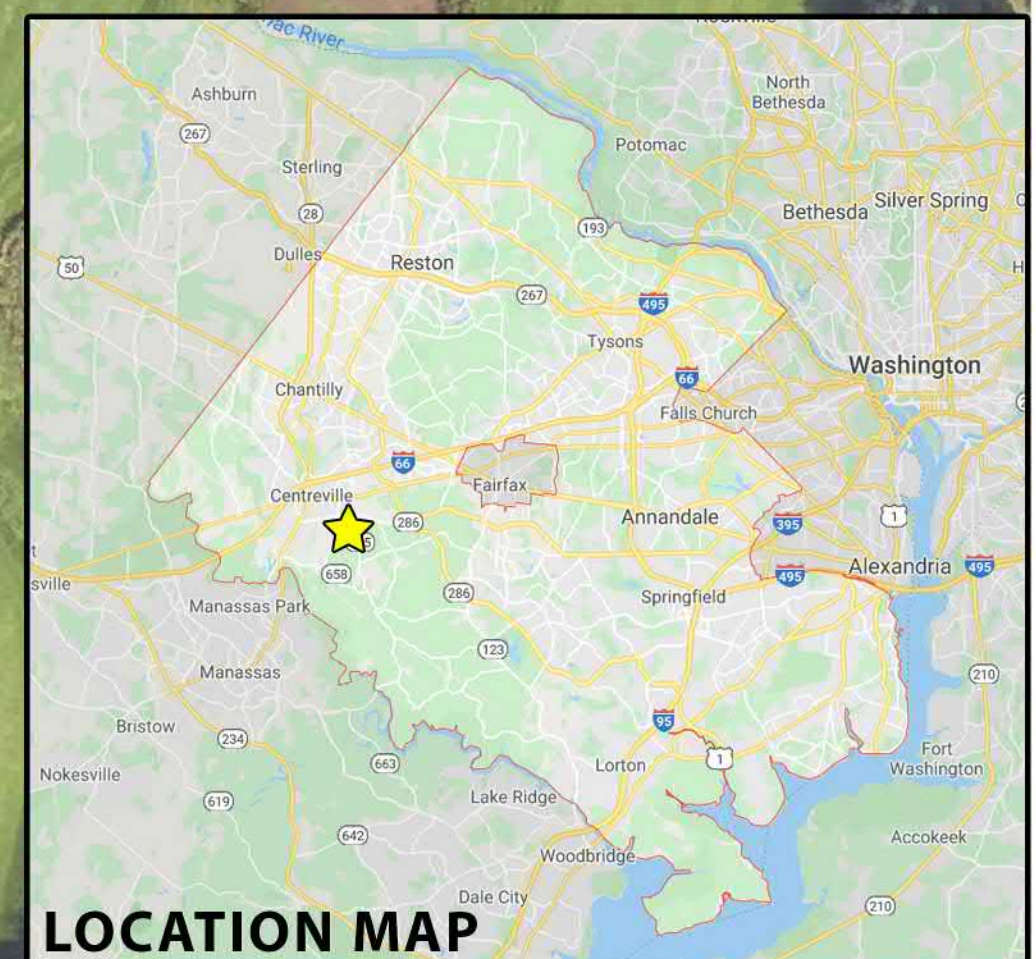
Oak Marr RECenter
Site Concept Plan

Fairfax County, VA
March 2020



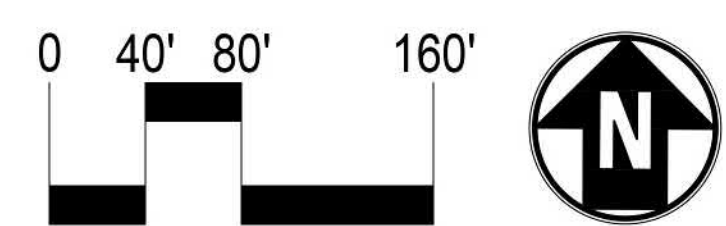


LEGEND
 A. Convert to Synthetic Turf Flex Field- 300' Outfield



Braddock Park
 Site Concept Plan

Fairfax County, VA
 March 2020



APPENDIX B: CAPITAL COST ESTIMATES



FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
Hypothetical Construction Costs
PROJECT: Priority 1A, New Outdoor Rectangle Field Complex
SITE: Mountain Road District Park

Item	Description	Quantity	Unit	Unit Cost	Total	Notes
1.00	General Conditions				\$ 5,233,280.00	
1.01	Mobilization	1	LS	\$ 60,000.00	\$ 60,000.00	
1.02	Clearing and Grubbing	100	AC	\$ 2,000.00	\$ 200,000.00	4,357,593
1.03	Strip and Stockpile Topsoil	81,000	CY	\$ 3.00	\$ 243,000.00	
1.04	Erosion Control Measures	1	LS	\$ 470,000.00	\$ 470,000.00	
1.05	Storm Water Treatment	1	LS	\$ 700,000.00	\$ 700,000.00	
1.06	Mass Grading	410,000	CY	\$ 8.00	\$ 3,280,000.00	Assumes 2.5' volume across site
1.07	Fine Grading	2,002,000	SF	\$ 0.14	\$ 280,280.00	
2.00	Site Utilities				\$ 1,754,950.00	
2.01	Sanitary Sewer Main	4,185	LF	\$ 50.00	\$ 209,250.00	
2.02	Sanitary Sewer Structures	17	EA	\$ 5,000.00	\$ 85,000.00	
2.03	Sanitary Sewer Force Main	4,000	LF	\$ 20.00	\$ 80,000.00	Connect force main to County system
2.04	Sanitary Pump Station	1	EA	\$ 30,000.00	\$ 30,000.00	
2.05	Water Main 8" PVC	4,000	LF	\$ 45.00	\$ 180,000.00	
2.06	Water Main 4"	3,340	LF	\$ 50.00	\$ 167,000.00	
2.07	Water Supply	220	LF	\$ 35.00	\$ 7,700.00	
2.08	Water Meter Vault Assembly	2	EA	\$ 5,000.00	\$ 10,000.00	
2.09	Fire Hydrant	4	LS	\$ 3,000.00	\$ 12,000.00	
2.10	Storm Drainage Pipe	8,700	LF	\$ 70.00	\$ 609,000.00	
2.11	Storm Area Drains/Cleanouts	20	EA	\$ 2,000.00	\$ 40,000.00	
2.12	Storm Sewer Structures	20	EA	\$ 5,500.00	\$ 110,000.00	
2.13	Storm Sewer Structures - Large	2	EA	\$ 7,500.00	\$ 15,000.00	
2.14	Electric service	1	LS	\$ 200,000.00	\$ 200,000.00	
3.00	Site Work				\$ 5,187,960.00	
3.01	Roadway	8,140	LF	\$ 184.00	\$ 1,497,760.00	Heavy-duty asphalt, curb and gutter
3.02	Curb and gutter	12,400	LF	\$ 25.00	\$ 310,000.00	
3.03	Asphalt parking	47,800	SY	\$ 38.00	\$ 1,816,400.00	
3.04	Parking and roadway striping	1	LS	\$ 20,000.00	\$ 20,000.00	
3.05	Concrete Walks	46,500	SF	\$ 6.00	\$ 279,000.00	
3.06	Concrete Plaza	5,200	SF	\$ 20.00	\$ 104,000.00	
3.07	Perimeter Fence (6' HT)	-	LF	\$ 60.00	\$ -	
3.08	Roadway/Parking lot Lighting	42	EA	\$ 4,000.00	\$ 168,000.00	
3.09	Pedestrian Path Lighting	8	EA	\$ 5,000.00	\$ 40,000.00	
3.10	Retaining Walls	1	ALLOW	\$ 300,000.00	\$ 300,000.00	
3.11	Irrigation Supply/General Irrigation	1	LS	\$ 200,000.00	\$ 200,000.00	
3.12	Dumpster Enclosure	3	EA	\$ 10,000.00	\$ 30,000.00	
3.13	Topsoil Placement	37,100	CY	\$ 6.00	\$ 222,600.00	
3.14	Seed Disturbed Areas	2,002,000	SF	\$ 0.10	\$ 200,200.00	
4.00	Playing Fields				\$ 11,823,724.80	
4.01	Synthetic Turf Playing Field - Single Field	2	LF	\$ 696,952.40	\$ 1,393,904.80	
4.02	Synthetic Turf Playing Field - Dbl. Field	7	SF	\$ 1,341,860.00	\$ 9,393,020.00	
4.03	Concrete Bleacher Pad	1	SF	\$ -	\$ -	Included with sidewalks
4.04	Portable Bleachers	32	EA	\$ 15,000.00	\$ 480,000.00	50 seats each
4.05	Sports Equipment	1	ALLOW	\$ 96,000.00	\$ 96,000.00	
4.06	Ball Netting	3,840	LF	\$ 120.00	\$ 460,800.00	
5.00	Sports Lighting				\$ 2,800,000.00	
5.01	Sports Lighting (LED)	40	POLE	\$ 70,000.00	\$ 2,800,000.00	LED System
6.00	Buildings				\$ 4,645,000.00	
6.01	Restroom/Concession Building	4	EA	\$ 540,000.00	\$ 2,160,000.00	Single story 1,800 SF @ \$300/SF
6.02	Restroom/Concession Building	-	EA	\$ 840,000.00	\$ -	Single story 2,800 SF @ \$300/SF
6.03	Team Building	1	EA	\$ 1,785,000.00	\$ 1,785,000.00	5,100 SF @ \$350/SF (4 teams, officials lounge)
6.04	Maintenance	1	EA	\$ 140,000.00	\$ 140,000.00	1,000 SF @ \$140/SF
6.05	Maintenance Yard	1	LS	\$ 80,000.00	\$ 80,000.00	
6.06	Grandstand Shade Covers	16	EA	\$ 30,000.00	\$ 480,000.00	30' x 40'
7.00	Site Amenities				\$ 953,200.00	
7.01	Picnic Tables	16	EA	\$ 1,200.00	\$ 19,200.00	
7.02	Benches	12	EA	\$ 750.00	\$ 9,000.00	
7.03	Large Playground	1	EA	\$ 200,000.00	\$ 200,000.00	
7.04	Small Playground	1	EA	\$ 100,000.00	\$ 100,000.00	
7.05	Wayfinding signage	1	LS	\$ 65,000.00	\$ 65,000.00	
7.06	Shade Structures	1	EA	\$ 60,000.00	\$ 60,000.00	
7.07	Landscaping	1	LS	\$ 500,000.00	\$ 500,000.00	
	GC/Contingency				\$ 32,398,114.80	Project Subtotal
	6% Location Adjustment				\$ 1,943,886.89	
	10% General Conditions				\$ 3,239,811.48	
	15% Design Contingency				\$ 4,859,717.22	
	Construction Cost				\$ 42,441,530.39	
	Soft Costs					
	10% Soft Costs				\$ 4,244,153.04	
	10% Construction Contingency				\$ 4,244,153.04	
	Total Project Cost				\$ 50,929,836.47	Based on 2020 Costs

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
Hypothetical Construction Costs
PROJECT: Priority 1B, New Outdoor Diamond Field Complex
SITE: Rock Hill District Park

Item	Description	Quantity	Unit	Unit Cost	Total	Notes
1.00	General Conditions				\$ 2,192,000.00	
1.01	Mobilization	1	LS	\$ 60,000.00	\$ 60,000.00	
1.02	Clearing and Grubbing	45	AC	\$ 2,000.00	\$ 90,000.00	1,838,299
1.03	Strip and Stockpile Topsoil	35,000	CY	\$ 3.00	\$ 105,000.00	
1.04	Erosion Control Measures	1	LS	\$ 200,000.00	\$ 200,000.00	
1.05	Storm Water Treatment	1	LS	\$ 300,000.00	\$ 300,000.00	
1.06	Mass Grading	170,000	CY	\$ 8.00	\$ 1,360,000.00	Assumes 2.5' volume across site
1.07	Fine Grading	550,000	SF	\$ 0.14	\$ 77,000.00	
2.00	Site Utilities				\$ 1,255,950.00	
2.01	Sanitary Sewer Main	2,835	LF	\$ 50.00	\$ 141,750.00	
2.02	Sanitary Sewer Structures	12	EA	\$ 5,000.00	\$ 60,000.00	
2.03	Sanitary Sewer Force Main	4,000	LF	\$ 20.00	\$ 80,000.00	Connect force main to County system
2.04	Sanitary Pump Station	1	EA	\$ 30,000.00	\$ 30,000.00	
2.05	Water Main 8" PVC	4,000	LF	\$ 45.00	\$ 180,000.00	
2.06	Water Main 4"	1,710	LF	\$ 50.00	\$ 85,500.00	
2.07	Water Supply	720	LF	\$ 35.00	\$ 25,200.00	
2.08	Water Meter Vault Assembly	2	EA	\$ 5,000.00	\$ 10,000.00	
2.09	Fire Hydrant	4	LS	\$ 3,000.00	\$ 12,000.00	
2.10	Storm Drainage Pipe	4,850	LF	\$ 70.00	\$ 339,500.00	
2.11	Storm Area Drains/Cleanouts	20	EA	\$ 2,000.00	\$ 40,000.00	
2.12	Storm Sewer Structures	14	EA	\$ 5,500.00	\$ 77,000.00	
2.13	Storm Sewer Structures - Large	2	EA	\$ 7,500.00	\$ 15,000.00	
2.14	Electric service	1	LS	\$ 100,000.00	\$ 100,000.00	Eastside
2.15	Electric service	1	LS	\$ 60,000.00	\$ 60,000.00	Westside
3.00	Site Work				\$ 3,036,031.90	
3.01	Roadway	1,350	LF	\$ 184.00	\$ 248,400.00	Heavy-duty asphalt, curb and gutter
3.02	Curb and gutter	4,150	LF	\$ 25.00	\$ 103,750.00	1797
3.03	Asphalt parking	21,450	SY	\$ 38.00	\$ 815,100.00	192948
3.04	Parking and roadway striping	1	LS	\$ 20,000.00	\$ 20,000.00	
3.05	Concrete Walks	124,800	SF	\$ 6.00	\$ 748,800.00	
3.06	Concrete Plaza	22,500	SF	\$ 20.00	\$ 450,000.00	
3.07	Perimeter Fence (6' HT)	3,650	LF	\$ 60.00	\$ 219,000.00	
3.08	Roadway/Parking lot Lighting	14	EA	\$ 4,000.00	\$ 56,000.00	
3.09	Pedestrian Path Lighting	12	EA	\$ 5,000.00	\$ 60,000.00	
3.10	Retaining Walls	1	ALLOW	\$ 100,000.00	\$ 100,000.00	
3.11	Irrigation Supply/General Irrigation	1	LS	\$ 75,000.00	\$ 75,000.00	
3.12	Dumpster Enclosure	2	EA	\$ 10,000.00	\$ 20,000.00	
3.13	Topsoil Placement	10,735	CY	\$ 6.00	\$ 64,410.00	
3.14	Seed Disturbed Areas	555,719	SF	\$ 0.10	\$ 55,571.90	1,282,580
4.00	Playing Fields				\$ 8,358,335.20	
4.01	Synthetic Turf Baseball Field - 4 Fields	4	EA	\$ 1,035,187.60	\$ 4,140,750.40	Full Size Baseball - 400' Outfield
4.02	Synthetic Turf Softball Field - 4 Fields	4	EA	\$ 513,396.20	\$ 2,053,584.80	Yout Softball - 200' Outfield
4.03	Synthetic Turf Flex Field - 2 Fields	2	EA	\$ 742,000.00	\$ 1,484,000.00	Adult Softball/Flex - 300' Outfield
4.04	Concrete Bleacher Pad	1	SF	\$ -	\$ -	Included with sidewalks
4.05	Portable Bleachers	20	EA	\$ 15,000.00	\$ 300,000.00	50 seats each
4.06	Sports Equipment	1	LS	\$ 80,000.00	\$ 80,000.00	
4.07	Batting Tunnel	3	EA	\$ 100,000.00	\$ 300,000.00	
5.00	Sports Lighting				\$ 3,400,000.00	
5.01	Sports Lighting (LED)	10	EA	\$ 340,000.00	\$ 3,400,000.00	6-Pole LED System
6.00	Buildings				\$ 2,428,000.00	
6.01	Restroom/Concession Building	2	EA	\$ 540,000.00	\$ 1,080,000.00	Single story 1,800 SF @ \$300/SF
6.02	Restroom/Concession Building	1	EA	\$ 840,000.00	\$ 840,000.00	Single story 2,800 SF @ \$300/SF
6.03	Team Building	-	EA	\$ -	\$ -	
6.04	Maintenance	1	EA	\$ 140,000.00	\$ 140,000.00	1,000 SF @ \$140/SF
6.05	Maintenance Yard	1	LS	\$ 80,000.00	\$ 80,000.00	
6.06	Grandstand Shade Covers	16	EA	\$ 18,000.00	\$ 288,000.00	20' x 40'
7.00	Site Amenities				\$ 953,200.00	
7.01	Picnic Tables	16	EA	\$ 1,200.00	\$ 19,200.00	
7.02	Benches	12	EA	\$ 750.00	\$ 9,000.00	
7.03	Large Playground	1	EA	\$ 200,000.00	\$ 200,000.00	
7.04	Small Playground	1	EA	\$ 100,000.00	\$ 100,000.00	
7.05	Wayfinding signage	1	LS	\$ 65,000.00	\$ 65,000.00	
7.06	Shade Structures	1	EA	\$ 60,000.00	\$ 60,000.00	
7.07	Landscaping	1	LS	\$ 500,000.00	\$ 500,000.00	
	GC/Contingency				\$ 21,623,517.10	Project Subtotal
	6% Location Adjustment				\$ 1,297,411.03	
	10% General Conditions				\$ 2,162,351.71	
	15% Design Contingency				\$ 3,243,527.57	
	Construction Cost				\$ 28,326,807.40	
	Soft Costs					
	10% Soft Costs				\$ 2,832,680.74	
	10% Construction Contingency				\$ 2,832,680.74	
	Total Project Cost				\$ 33,992,168.88	Based on 2020 Costs

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
Hypothetical Construction Costs
PROJECT: Priority 2, New Indoor Hardwood Court Complex
SITE: Baron Cameron Park

Item	Description	Quantity	Unit	Unit Cost	Total	Notes
1.00	General Conditions				\$ 608,900.00	
1.01	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00	
1.02	Strip and Dispose Topsoil	6,250	CY	\$ 12.00	\$ 75,000.00	Assumes 6" across the site
1.03	Strip and Stockpile Topsoil	4,250	CY	\$ 6.00	\$ 25,500.00	
1.04	Erosion Control Measures	1	LS	\$ 75,000.00	\$ 75,000.00	
1.05	Storm Water Treatment	1	LS	\$ 250,000.00	\$ 250,000.00	
1.06	Mass Grading	13,000	CY	\$ 8.00	\$ 104,000.00	Assumes 12" volume across site
1.07	Fine Grading	210,000	SF	\$ 0.14	\$ 29,400.00	Building Pad and Grass Field
2.00	Site Utilities				\$ 742,000.00	
2.01	Sanitary Sewer Main	1,200	LF	\$ 50.00	\$ 60,000.00	Assumes gravity fed to Wiehle Ave
2.02	Sanitary Sewer Structures	5	EA	\$ 5,000.00	\$ 25,000.00	
2.03	Water Main 8"	1,200	LF	\$ 75.00	\$ 90,000.00	Assumes water main in Wiehle Ave
2.04	Water Main 4"	1,200	LF	\$ 50.00	\$ 60,000.00	
2.05	Water Meter Vault Assembly	1	EA	\$ 5,000.00	\$ 5,000.00	
2.06	Fire Hydrant	3	LS	\$ 3,000.00	\$ 9,000.00	
2.07	Storm Drainage Pipe	2,500	LF	\$ 70.00	\$ 175,000.00	
2.08	Storm Area Drains/Cleanouts	10	EA	\$ 2,000.00	\$ 20,000.00	
2.09	Storm Sewer Structures	6	EA	\$ 5,500.00	\$ 33,000.00	
2.10	Storm Sewer Structures - Large	2	EA	\$ 7,500.00	\$ 15,000.00	
2.11	Electric service	1	LS	\$ 250,000.00	\$ 250,000.00	
3.00	Site Work				\$ 1,663,000.00	
3.01	Curb and gutter	5,000	LF	\$ 25.00	\$ 125,000.00	
3.02	Asphalt parking	15,500	SY	\$ 38.00	\$ 589,000.00	
3.03	Parking and roadway striping	1	LS	\$ 15,000.00	\$ 15,000.00	
3.04	Concrete Walks	12,500	SF	\$ 6.00	\$ 75,000.00	
3.05	Concrete Plaza	4,000	SF	\$ 20.00	\$ 80,000.00	
3.06	Roadway/Parking lot Lighting	20	EA	\$ 4,000.00	\$ 80,000.00	
3.07	Pedestrian Path Lighting	8	EA	\$ 5,000.00	\$ 40,000.00	
3.08	Retaining Walls	1	ALLOW	\$ 150,000.00	\$ 150,000.00	
3.09	Landscaping	1	LS	\$ 150,000.00	\$ 150,000.00	
3.10	Landscape/Field Irrigation	1	LS	\$ 75,000.00	\$ 75,000.00	
3.11	Dumpster Enclosure	2	EA	\$ 10,000.00	\$ 20,000.00	
3.12	Import Sand for Amended Topsoil	750	CY	\$ 60.00	\$ 45,000.00	
3.13	Blend Amended Topsoil	1,500	CY	\$ 4.00	\$ 6,000.00	
3.14	Place Amended Topsoil	1,500	CY	\$ 10.00	\$ 15,000.00	6" amended topsoil
3.15	Sodded Athletic Field	80,500	SF	\$ 1.00	\$ 80,500.00	
3.16	Topsoil Placement	4,250	CY	\$ 10.00	\$ 42,500.00	General landscape areas
3.17	Seed Disturbed Areas	1	LS	\$ 75,000.00	\$ 75,000.00	
4.00	Buildings				\$ 21,070,000.00	
4.01	Hard Court Building	98,000	SF	\$ 215.00	\$ 21,070,000.00	
	GC/Contingency				\$ 24,083,900.00	Project Subtotal
	6% Location Adjustment				\$ 1,445,034.00	
	10% General Conditions				\$ 2,408,390.00	
	15% Design Contingency				\$ 3,612,585.00	
	Construction Cost				\$ 31,549,909.00	
	Soft Costs					
	10% Soft Costs				\$ 3,154,990.90	
	10% Construction Contingency				\$ 3,154,990.90	
	Total Project Cost				\$ 37,859,890.80	Based on 2020 Costs
5.00	Add Alternates				\$ 4,470,000.00	
5.01	Convert Grass Fields (E) to Synthetic Turf	130,000	SF	\$ 10.00	\$ 1,300,000.00	Location labeled as E on plan graphic
5.02	Convert Grass Fields (E) to Synthetic Turf	175,000	SF	\$ 10.00	\$ 1,750,000.00	Location labeled as F on plan graphic
5.03	Convert Grass Fields (E) to Synthetic Turf	32,000	SF	\$ 10.00	\$ 320,000.00	Location labeled as G on plan graphic
5.04	Add LED Sports Lighting to Fields (E)	6	POLE	\$ 75,000.00	\$ 450,000.00	Location labeled as E on plan graphic
5.05	Add LED Sports Lighting to Fields (F)	6	POLE	\$ 75,000.00	\$ 450,000.00	Location labeled as F on plan graphic
5.06	Add LED Sports Lighting to Fields (G)	4	POLE	\$ 50,000.00	\$ 200,000.00	Location labeled as G on plan graphic

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

Hypothetical Construction Costs

PROJECT: Priority 3, New Indoor Track Facility

SITE: Baron Cameron Park

Item	Description	Quantity	Unit	Unit Cost	Total	Notes
1.00	General Conditions				\$ 608,900.00	
1.01	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00	
1.02	Strip and Dispose Topsoil	6,250	CY	\$ 12.00	\$ 75,000.00	Assumes 6" across the site
1.03	Strip and Stockpile Topsoil	4,250	CY	\$ 6.00	\$ 25,500.00	
1.04	Erosion Control Measures	1	LS	\$ 75,000.00	\$ 75,000.00	
1.05	Storm Water Treatment	1	LS	\$ 250,000.00	\$ 250,000.00	
1.06	Mass Grading	13,000	CY	\$ 8.00	\$ 104,000.00	Assumes 12" volume across site
1.07	Fine Grading	210,000	SF	\$ 0.14	\$ 29,400.00	Building Pad and Grass Field
2.00	Site Utilities				\$ 742,000.00	
2.01	Sanitary Sewer Main	1,200	LF	\$ 50.00	\$ 60,000.00	Assumes gravity fed to Wiehle Ave
2.02	Sanitary Sewer Structures	5	EA	\$ 5,000.00	\$ 25,000.00	
2.03	Water Main 8"	1,200	LF	\$ 75.00	\$ 90,000.00	Assumes water main in Wiehle Ave
2.04	Water Main 4"	1,200	LF	\$ 50.00	\$ 60,000.00	
2.05	Water Meter Vault Assembly	1	EA	\$ 5,000.00	\$ 5,000.00	
2.06	Fire Hydrant	3	LS	\$ 3,000.00	\$ 9,000.00	
2.07	Storm Drainage Pipe	2,500	LF	\$ 70.00	\$ 175,000.00	
2.08	Storm Area Drains/Cleanouts	10	EA	\$ 2,000.00	\$ 20,000.00	
2.09	Storm Sewer Structures	6	EA	\$ 5,500.00	\$ 33,000.00	
2.10	Storm Sewer Structures - Large	2	EA	\$ 7,500.00	\$ 15,000.00	
2.11	Electric service	1	LS	\$ 250,000.00	\$ 250,000.00	
3.00	Site Work				\$ 1,663,000.00	
3.01	Curb and gutter	5,000	LF	\$ 25.00	\$ 125,000.00	
3.02	Asphalt parking	15,500	SY	\$ 38.00	\$ 589,000.00	
3.03	Parking and roadway striping	1	LS	\$ 15,000.00	\$ 15,000.00	
3.04	Concrete Walks	12,500	SF	\$ 6.00	\$ 75,000.00	
3.05	Concrete Plaza	4,000	SF	\$ 20.00	\$ 80,000.00	
3.06	Roadway/Parking lot Lighting	20	EA	\$ 4,000.00	\$ 80,000.00	
3.07	Pedestrian Path Lighting	8	EA	\$ 5,000.00	\$ 40,000.00	
3.08	Retaining Walls	1	ALLOW	\$ 150,000.00	\$ 150,000.00	
3.09	Landscaping	1	LS	\$ 150,000.00	\$ 150,000.00	
3.10	Landscape/Field Irrigation	1	LS	\$ 75,000.00	\$ 75,000.00	
3.11	Dumpster Enclosure	2	EA	\$ 10,000.00	\$ 20,000.00	
3.12	Import Sand for Amended Topsoil	750	CY	\$ 60.00	\$ 45,000.00	
3.13	Blend Amended Topsoil	1,500	CY	\$ 4.00	\$ 6,000.00	
3.14	Place Amended Topsoil	1,500	CY	\$ 10.00	\$ 15,000.00	6" amended topsoil
3.15	Sodded Athletic Field	80,500	SF	\$ 1.00	\$ 80,500.00	
3.16	Topsoil Placement	4,250	CY	\$ 10.00	\$ 42,500.00	General landscape areas
3.17	Seed Disturbed Areas	1	LS	\$ 75,000.00	\$ 75,000.00	
4.00	Buildings				\$ 26,435,000.00	
4.01	Indoor Track Building	109,000	SF	\$ 215.00	\$ 23,435,000.00	
4.02	Fixed Bank Track Structure	1	LS	\$ 3,000,000.00	\$ 3,000,000.00	Including structure, plywood and surfacing, attached to concrete floor
	GC/Contingency				\$ 29,448,900.00	Project Subtotal
	6% Location Adjustment				\$ 1,766,934.00	
	10% General Conditions				\$ 2,944,890.00	
	15% Design Contingency				\$ 4,417,335.00	
	Construction Cost				\$ 38,578,059.00	
	Soft Costs					
	10% Soft Costs				\$ 3,857,805.90	
	10% Construction Contingency				\$ 3,857,805.90	
	Total Project Cost				\$ 46,293,670.80	Based on 2020 Costs
5.00	Add Alternates				\$ 6,220,000.00	
5.01	Hydraulic Bank Track Structure	1	LS	\$ 1,750,000.00	\$ 1,750,000.00	Including floor cavity, mechanicals, structure, plywood and surfacing (premium on fixed bank track structure)
5.02	Convert Grass Fields (E) to Synthetic Turf	130,000	SF	\$ 10.00	\$ 1,300,000.00	Location labeled as E on plan graphic
5.03	Convert Grass Fields (E) to Synthetic Turf	175,000	SF	\$ 10.00	\$ 1,750,000.00	Location labeled as F on plan graphic
5.04	Convert Grass Fields (E) to Synthetic Turf	32,000	SF	\$ 10.00	\$ 320,000.00	Location labeled as G on plan graphic
5.05	Add LED Sports Lighting to Fields (E)	6	POLE	\$ 75,000.00	\$ 450,000.00	Location labeled as E on plan graphic
5.06	Add LED Sports Lighting to Fields (F)	6	POLE	\$ 75,000.00	\$ 450,000.00	Location labeled as F on plan graphic
5.07	Add LED Sports Lighting to Fields (G)	4	POLE	\$ 50,000.00	\$ 200,000.00	Location labeled as G on plan graphic

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
Hypothetical Construction Costs
PROJECT: Priority 2+3, New Indoor Hardwood Court Plus Track Complex
SITE: Baron Cameron Park

Item	Description	Quantity	Unit	Unit Cost	Total	Notes
1.00	General Conditions				\$ 763,400.00	
1.01	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00	
1.02	Strip and Dispose Topsoil	7,000	CY	\$ 12.00	\$ 84,000.00	Assumes 6" across the site
1.03	Strip and Stockpile Topsoil	3,500	CY	\$ 6.00	\$ 21,000.00	
1.04	Erosion Control Measures	1	LS	\$ 75,000.00	\$ 75,000.00	
1.05	Storm Water Treatment	1	LS	\$ 400,000.00	\$ 400,000.00	
1.06	Mass Grading	13,000	CY	\$ 8.00	\$ 104,000.00	Assumes 12" volume across site
1.07	Fine Grading	210,000	SF	\$ 0.14	\$ 29,400.00	Building Pad
2.00	Site Utilities				\$ 742,000.00	
2.01	Sanitary Sewer Main	1,200	LF	\$ 50.00	\$ 60,000.00	Assumes gravity fed to Wiehle Ave
2.02	Sanitary Sewer Structures	5	EA	\$ 5,000.00	\$ 25,000.00	
2.03	Water Main 8"	1,200	LF	\$ 75.00	\$ 90,000.00	Assumes water main in Wiehle Ave
2.04	Water Main 4"	1,200	LF	\$ 50.00	\$ 60,000.00	
2.05	Water Meter Vault Assembly	1	EA	\$ 5,000.00	\$ 5,000.00	
2.06	Fire Hydrant	3	LS	\$ 3,000.00	\$ 9,000.00	
2.07	Storm Drainage Pipe	2,500	LF	\$ 70.00	\$ 175,000.00	
2.08	Storm Area Drains/Cleanouts	10	EA	\$ 2,000.00	\$ 20,000.00	
2.09	Storm Sewer Structures	6	EA	\$ 5,500.00	\$ 33,000.00	
2.10	Storm Sewer Structures - Large	2	EA	\$ 7,500.00	\$ 15,000.00	
2.11	Electric service	1	LS	\$ 250,000.00	\$ 250,000.00	
3.00	Site Work				\$ 1,494,200.00	
3.01	Curb and gutter	5,000	LF	\$ 25.00	\$ 125,000.00	
3.02	Asphalt parking	15,500	SY	\$ 38.00	\$ 589,000.00	
3.03	Parking and roadway striping	1	LS	\$ 15,000.00	\$ 15,000.00	
3.04	Concrete Walks	13,200	SF	\$ 6.00	\$ 79,200.00	
3.05	Concrete Plaza	4,000	SF	\$ 20.00	\$ 80,000.00	
3.06	Roadway/Parking lot Lighting	20	EA	\$ 4,000.00	\$ 80,000.00	
3.07	Pedestrian Path Lighting	8	EA	\$ 5,000.00	\$ 40,000.00	
3.08	Retaining Walls	1	ALLOW	\$ 150,000.00	\$ 150,000.00	
3.09	Landscaping	1	LS	\$ 150,000.00	\$ 150,000.00	
3.10	Landscape Irrigation	1	LS	\$ 50,000.00	\$ 50,000.00	
3.11	Dumpster Enclosure	4	EA	\$ 10,000.00	\$ 40,000.00	
3.12	Topsoil Placement	3,500	CY	\$ 6.00	\$ 21,000.00	
3.13	Seed Disturbed Areas	1	LS	\$ 75,000.00	\$ 75,000.00	
4.00	Buildings				\$ 44,200,000.00	
4.01	Indoor Track and Hard Court Building	206,000	SF	\$ 200.00	\$ 41,200,000.00	
4.02	Fixed Bank Track Structure	1	LS	\$ 3,000,000.00	\$ 3,000,000.00	Including structure, plywood and surfacing, attached to concrete floor
	GC/Contingency				\$ 47,199,600.00	Project Subtotal
	6% Location Adjustment				\$ 2,831,976.00	
	10% General Conditions				\$ 4,719,960.00	
	15% Design Contingency				\$ 7,079,940.00	
	Construction Cost				\$ 61,831,476.00	
	Soft Costs					
	10% Soft Costs				\$ 6,183,147.60	
	10% Construction Contingency				\$ 6,183,147.60	
	Total Project Cost				\$ 74,197,771.20	Based on 2020 Costs
5.00	Add Alternates				\$ 6,220,000.00	
5.01	Hydraulic Bank Track Structure	1	LS	\$ 1,750,000.00	\$ 1,750,000.00	Including floor cavity, mechanicals, structure, plywood and surfacing (premium on fixed bank track structure)
5.02	Convert Grass Fields (E) to Synthetic Turf	130,000	SF	\$ 10.00	\$ 1,300,000.00	Location labeled as E on plan graphic
5.03	Convert Grass Fields (E) to Synthetic Turf	175,000	SF	\$ 10.00	\$ 1,750,000.00	Location labeled as F on plan graphic
5.04	Convert Grass Fields (E) to Synthetic Turf	32,000	SF	\$ 10.00	\$ 320,000.00	Location labeled as G on plan graphic
5.05	Add LED Sports Lighting to Fields (E)	6	POLE	\$ 75,000.00	\$ 450,000.00	Location labeled as E on plan graphic
5.06	Add LED Sports Lighting to Fields (F)	6	POLE	\$ 75,000.00	\$ 450,000.00	Location labeled as F on plan graphic
5.07	Add LED Sports Lighting to Fields (G)	4	POLE	\$ 50,000.00	\$ 200,000.00	Location labeled as G on plan graphic

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
Hypothetical Construction Costs
PROJECT: Priority 5, Natatorium
SITE: Oak Marr RECenter

Item	Description	Quantity	Unit	Unit Cost	Total	Notes
1.00	General Conditions				\$ 368,312.50	
1.01	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00	
1.02	Clearing and Grubbing	0.8	ACRE	\$ 5,000.00	\$ 3,750.00	
1.03	Strip and Stockpile Topsoil	500	CY	\$ 10.00	\$ 5,000.00	
1.04	Remove and Dispose Pavement	36,750	SF	\$ 0.75	\$ 27,562.50	Assumes 4" asphalt
1.05	Remove and Dispose Buildings	2	EA	\$ 10,000.00	\$ 20,000.00	Assumes 2 existing maintenance buildings
1.06	Erosion Control Measures	1	LS	\$ 50,000.00	\$ 50,000.00	
1.07	Storm Water Treatment	1	LS	\$ 150,000.00	\$ 150,000.00	
1.08	Import Structural Fill	1,000	CY	\$ 30.00	\$ 30,000.00	
1.09	Mass Grading	1,500	CY	\$ 8.00	\$ 12,000.00	
1.10	Fine Grading	100,000	SF	\$ 0.20	\$ 20,000.00	Building Pad, Parking Lot and Access Drive
2.00	Site Utilities				\$ 383,000.00	
2.01	Sanitary Sewer Main	500	LF	\$ 50.00	\$ 25,000.00	Assumes gravity to existing pool building service
2.02	Sanitary Sewer Structures	3	EA	\$ 5,000.00	\$ 15,000.00	
2.03	Water Main 8"	500	LF	\$ 75.00	\$ 37,500.00	Assumes extension of existing water main
2.04	Water Main 4"	150	LF	\$ 50.00	\$ 7,500.00	
2.05	Fire Hydrant	1	LS	\$ 3,000.00	\$ 3,000.00	
2.06	Storm Drainage Pipe	1,500	LF	\$ 70.00	\$ 105,000.00	
2.07	Storm Area Drains/Cleanouts	8	EA	\$ 2,000.00	\$ 16,000.00	
2.08	Storm Sewer Structures	3	EA	\$ 5,500.00	\$ 16,500.00	
2.09	Storm Sewer Structures - Large	1	EA	\$ 7,500.00	\$ 7,500.00	
2.10	Electric service	1	LS	\$ 150,000.00	\$ 150,000.00	Expand on existing electrical service
3.00	Site Work				\$ 420,600.00	
3.01	Curb and gutter	3,000	LF	\$ 25.00	\$ 75,000.00	
3.02	Asphalt parking	1,500	SY	\$ 38.00	\$ 57,000.00	
3.03	Parking and roadway striping	1	LS	\$ 12,000.00	\$ 12,000.00	
3.04	Concrete Walks	3,100	SF	\$ 6.00	\$ 18,600.00	
3.05	Concrete Plaza	1,800	SF	\$ 20.00	\$ 36,000.00	
3.06	Roadway/Parking lot Lighting	8	EA	\$ 4,000.00	\$ 32,000.00	
3.07	Retaining Walls	1	ALLOW	\$ 40,000.00	\$ 40,000.00	
3.08	Topsoil Placement	500	CY	\$ 10.00	\$ 5,000.00	6" in landscape areas
3.09	Landscaping	1	LS	\$ 75,000.00	\$ 75,000.00	
3.10	Landscape Irrigation	1	LS	\$ 25,000.00	\$ 25,000.00	
3.11	Dumpster Enclosure	2	EA	\$ 10,000.00	\$ 20,000.00	
3.12	Seed Disturbed Areas	1	LS	\$ 25,000.00	\$ 25,000.00	
4.00	Buildings				\$ 20,420,000.00	
4.01	Natatorium	41,200	SF	\$ 475.00	\$ 19,570,000.00	50m pool with tiered seating and support space
4.02	Facilities/Maintenance Building	4,250	SF	\$ 200.00	\$ 850,000.00	To replace (2) removed maintenance buildings
	GC/Contingency				\$ 21,591,912.50	Project Subtotal
	6% Location Adjustment				\$ 1,295,514.75	
	10% General Conditions				\$ 2,159,191.25	
	15% Design Contingency				\$ 3,238,786.88	
	Construction Cost				\$ 28,285,405.38	
	Soft Costs					
	10% Soft Costs				\$ 2,828,540.54	
	10% Construction Contingency				\$ 2,828,540.54	
	Total Project Cost				\$ 33,942,486.45	Based on 2020 Costs

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

Hypothetical Construction Costs

PROJECT: Priority 1, Braddock Park Renovation

SITE: Braddock Park

Item	Description	Quantity	Unit	Unit Cost	Total	Notes
1.00	General Conditions				\$ 455,090.00	
1.01	Mobilization	1	LS	\$ 5,000.00	\$ 5,000.00	
1.02	Strip and Dispose Topsoil	15,880	CY	\$ 12.00	\$ 190,560.00	Remove 10" of existing sod/topsoil/subsoil
1.03	Erosion Control Measures	1	LS	\$ 7,500.00	\$ 7,500.00	
1.04	Storm Water Treatment	6	EA	\$ 30,000.00	\$ 180,000.00	Quality treatment and connection to existing
1.05	Fine Grading	514,500	SF	\$ 0.14	\$ 72,030.00	85,750 SF per field
2.00	Site Utilities				\$ 192,000.00	
2.01	Storm Drainage Pipe	6	EA	\$ 20,000.00	\$ 120,000.00	Storm Header Pipe
2.02	Panel Drains	6	EA	\$ 12,000.00	\$ 72,000.00	
3.00	Site Work				\$ 3,270,450.00	
3.01	Geotextile Separation Fabric	514,500	SF	\$ 0.50	\$ 257,250.00	
3.02	Concrete Curb/Nailer at Fence	6,990	LF	\$ 25.00	\$ 174,750.00	
3.03	Stone Base	12,705	CY	\$ 40.00	\$ 508,200.00	8" AASHTO #57 Stone + Topping Stone
3.04	Synthetic Turf	514,500	SF	\$ 4.50	\$ 2,315,250.00	
3.05	Bases	6	EA	\$ 2,500.00	\$ 15,000.00	
	GC/Contingency				\$ 3,917,540.00	Project Subtotal
	6% Location Adjustment				\$ 235,052.40	
	10% General Conditions				\$ 391,754.00	
	15% Design Contingency				\$ 587,631.00	
	Construction Cost				\$ 5,131,977.40	
	Soft Costs					
	10% Soft Costs				\$ 513,197.74	
	10% Construction Contingency				\$ 513,197.74	
	Total Project Cost				\$ 6,158,372.88	Based on 2020 Costs

APPENDIX C: COST / BENEFIT ANALYSIS MODEL



FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

Hypothetical Construction Costs by Project Priority

	DEVELOPMENT PRIORITY								
	1A	1B	1	1	2	3	2+3	4	5
	RECTANGLE COMPLEX Mountain Rd. District Park	DIAMOND COMPLEX Rock Hill District Park	DIAMOND RENOVATION Braddock Park	DIAMOND EXPANSION Patriot Park North	INDOOR COURTS Baron Cameron	INDOOR TRACK ⁽¹⁾ Baron Cameron	TRACK + COURTS ⁽¹⁾ Baron Cameron	ICE COMPLEX ⁽²⁾ Mt. Vernon RECenter	NATATORIUM Oak Marr RECenter
General Conditions	\$5,233,280	\$2,192,000	--	--	\$608,900	\$608,900	\$763,400	\$12,012,687	\$368,313
Site Utilities	\$1,754,950	\$1,255,950	\$192,000	\$3,451,641	\$742,000	\$742,000	\$742,000	--	\$383,000
Site Work	\$5,187,960	\$3,036,032	\$3,270,450	\$3,474,500	\$1,663,000	\$1,663,000	\$1,494,200	--	\$420,600
Playing Fields	\$11,823,725	\$8,358,335	--	\$4,161,452	--	--	--	--	--
Sports Lighting	\$2,800,000	\$3,400,000	--	\$3,329,400	--	--	--	--	--
Buildings	\$4,645,000	\$2,428,000	--	\$600,077	\$21,070,000	\$28,185,000	\$45,950,000	--	\$20,420,000
Site Amenities	\$953,200	\$953,200	--	\$149,697	--	--	--	--	--
GC/Contingency	\$10,043,416	\$6,703,290	\$1,669,527	--	\$7,466,009	\$7,379,159	\$12,881,876	\$0	\$6,693,493
Construction Costs	\$42,441,530	\$28,326,807	\$5,131,977	\$15,166,767	\$31,549,909	\$38,578,059	\$61,831,476	\$12,012,687	\$28,285,405
Soft Costs	\$8,488,306	\$5,665,361	\$1,026,395	\$3,878,921	\$6,309,982	\$9,465,612	\$14,116,295	\$2,402,537	\$5,657,081
Total Project Costs	\$50,929,836	\$33,992,169	\$6,158,373	\$19,045,688	\$37,859,891	\$48,043,671	\$75,947,771	\$14,415,225	\$33,942,486

(1) Assumes a state-of-the-industry hydraulic bank track system. Alternately, costs would be approximately \$1.75 million lower assuming a fixed bank track.

(2) Cost estimate generated by Hughes Group Architects & Ballard King Associates, inflated to current year dollars.

Note: The cost estimates were generated using industry per-unit data adjusted for conditions in Fairfax County and cost data of comparable amateur sports facility development projects, modified for time and locations. Construction costs tend to vary widely among comparable amateur sports facility projects. Many variables exist that influence actual realized construction costs, including type of facility, size, components, level of finish, integrated amenities, costs of goods and services in the local market, location and topography of the site, ingress/egress issues, and other such aspects.

Source: CHA Consulting, Inc., 2020.

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

SUMMARY OF ESTIMATED UTILIZATION & ECONOMIC IMPACTS

BY NEW DEVELOPMENT PRIORITY (Stabilized Year, in 2027 dollars)

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
UTILIZATION			
League Teams	202	136	240
League Games	2,392	1,840	4,312
Tournaments / Meets	38	27	130
Tournament Games	10,344	5,508	6,692
Clinic & Camp Sessions	1,460	1,394	4,126
ATTENDANCE			
Leagues	36,360	26,768	103,072
Tournaments / Meets	156,024	83,700	133,488
Clinics, Camps & Other	36,000	34,500	104,850
Spectators	464,160	265,336	546,764
TOTAL ATTENDANCE	692,544	410,304	888,174

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

SUMMARY OF ESTIMATED UTILIZATION & ECONOMIC IMPACTS

BY NEW DEVELOPMENT PRIORITY (Stabilized Year, in 2027 dollars)

	PRIORITY 1A	PRIORITY 1B	PRIORITY 2+3
	Rectangle Field Complex	Diamond Field Complex	Indoor Court & Track Complex
OPERATING REVENUES			
In-House League Registration	\$83,500	\$76,300	\$115,500
In-House Tournament Registration	\$611,320	\$522,828	\$162,864
Rental Income	\$871,400	\$675,800	\$1,520,800
Camps/Clinics	\$69,000	\$127,500	\$234,500
Concessions (gross)	\$1,431,200	\$832,600	\$1,757,100
Advertising/Sponsorship	\$143,800	\$99,800	\$362,400
Other	\$42,500	\$17,500	\$145,529
Subtotal	\$3,252,720	\$2,352,328	\$4,298,693
OPERATING EXPENSES			
Salaries, Wages and Benefits	\$697,100	\$579,400	\$902,600
Utilities	\$179,900	\$137,200	\$573,600
Maintenance and Repair	\$160,800	\$113,000	\$191,200
Materials and Supplies	\$145,500	\$88,800	\$186,400
Insurance	\$118,700	\$107,600	\$167,300
Concessions	\$858,700	\$499,500	\$1,054,300
General and Administrative	\$230,000	\$92,500	\$230,000
Management Fee	\$180,000	\$155,000	\$205,000
Tournament Expenses	\$244,528	\$209,131	\$65,146
League Operations/Programming	\$99,100	\$132,500	\$227,500
Subtotal	\$2,914,328	\$2,114,631	\$3,803,046
NET OPERATING INCOME	\$338,392	\$237,697	\$495,648

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

SUMMARY OF ESTIMATED UTILIZATION & ECONOMIC IMPACTS

BY NEW DEVELOPMENT PRIORITY (Stabilized Year, in 2027 dollars)

ONE-TIME ECONOMIC IMPACTS

A) CONSTRUCTION

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
Direct Spending	\$25,464,918	\$16,996,084	\$25,464,918
Indirect/Induced Spending	<u>\$17,484,675</u>	<u>\$11,669,820</u>	<u>\$17,484,675</u>
Economic Output	\$42,949,593	\$28,665,904	\$42,949,593
Personal Income	\$14,463,374	\$9,653,309	\$14,463,374
Employment (full & part-time jobs)	305	204	305
County Sales Tax (1.0%)	\$307,103	\$204,970	\$307,103
State Sales Tax (4.3%)	\$1,320,544	\$881,372	\$1,320,544
No. VA Transit Authority Tax (0.7%)	\$36,718	\$24,507	\$36,718
Total Taxes	\$1,664,365	\$1,110,849	\$1,664,365

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

SUMMARY OF ESTIMATED UTILIZATION & ECONOMIC IMPACTS

BY NEW DEVELOPMENT PRIORITY (Stabilized Year, in 2027 dollars)

PRIORITY 1A	PRIORITY 1B	PRIORITY 2+3
Rectangle Field Complex	Diamond Field Complex	Indoor Court & Track Complex

ANNUAL ECONOMIC IMPACTS

B) IN-FACILITY IMPACTS

Direct Spending	\$1,951,632	\$1,411,397	\$2,579,216
Indirect/Induced Spending	<u>\$1,344,172</u>	<u>\$970,783</u>	<u>\$1,775,549</u>
Economic Output	\$3,295,804	\$2,382,180	\$4,354,765
Personal Income	\$1,375,172	\$1,002,619	\$1,822,767
Employment (full & part-time jobs)	44	33	59
County Sales Tax (1.0%)	\$23,549	\$17,026	\$31,119
State Sales Tax (4.3%)	\$101,260	\$73,213	\$133,811
No. VA Transit Authority Tax (0.7%)	\$27,323	\$19,760	\$36,109
Total Taxes	\$152,132	\$109,999	\$201,039

C) OUT-OF-FACILITY IMPACTS

Net New Hotel Room Nights	56,382	31,101	54,617
Total Attendee Days	692,544	410,304	888,174
Net New Non Local Visitor Days	263,117	145,139	254,882
Direct Spending	\$34,772,767	\$19,181,156	\$33,684,447
Indirect/Induced Spending	<u>\$23,684,877</u>	<u>\$13,064,917</u>	<u>\$22,943,586</u>
Economic Output	\$58,457,644	\$32,246,073	\$56,628,032
Personal Income	\$23,884,527	\$13,175,047	\$23,136,987
Employment (full & part-time jobs)	746	411	723
County Sales Tax (1.0%)	\$418,782	\$231,006	\$405,675
County Hotel Tax (6.0%)	\$428,254	\$236,231	\$414,851
State Sales Tax (4.3%)	\$2,990,458	\$1,649,579	\$2,896,862
No. VA Transit Authority Tax (0.7%)	\$486,819	\$268,536	\$471,582
Total Taxes	\$4,324,313	\$2,385,353	\$4,188,970

TOTAL ANNUAL

Net New Hotel Room Nights	56,382	31,101	68,442
Total Attendee Days	692,544	410,304	812,100
Net New Non Local Visitor Days	263,117	145,139	319,398
Direct Spending	\$36,724,399	\$20,592,553	\$43,161,751
Indirect/Induced Spending	<u>\$25,029,049</u>	<u>\$14,035,700</u>	<u>\$29,415,736</u>
Economic Output	\$61,753,448	\$34,628,253	\$72,577,488
Personal Income	\$25,259,699	\$14,177,665	\$29,683,833
Employment (full & part-time jobs)	790	444	928
County Sales Tax (1.0%)	\$442,331	\$248,033	\$519,865
County Hotel Tax (6.0%)	\$428,254	\$236,231	\$504,718
State Sales Tax (4.3%)	\$3,091,718	\$1,722,793	\$3,637,529
No. VA Transit Authority Tax (0.7%)	\$514,142	\$288,296	\$604,265
Total Taxes	\$4,476,445	\$2,495,352	\$5,266,376

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

SUMMARY OF ESTIMATED UTILIZATION & ECONOMIC IMPACTS

BY NEW DEVELOPMENT PRIORITY (Stabilized Year, in 2027 dollars)

	PRIORITY 1A Rectangle Field Complex	PRIORITY 1B Diamond Field Complex	PRIORITY 2+3 Indoor Court & Track Complex
TOTAL ANNUAL ECONOMIC IMPACTS			
Net New Hotel Room Nights	56,382	31,101	68,442
Total Attendee Days	692,544	410,304	812,100
Net New Non Local Visitor Days	263,117	145,139	319,398
Direct Spending	\$36,724,399	\$20,592,553	\$43,161,751
Indirect/Induced Spending	<u>\$25,029,049</u>	<u>\$14,035,700</u>	<u>\$29,415,736</u>
Economic Output	\$61,753,448	\$34,628,253	\$72,577,488
Personal Income	\$25,259,699	\$14,177,665	\$29,683,833
Employment (full & part-time jobs)	790	444	928
County Sales Tax (1.0%)	\$442,331	\$248,033	\$519,865
County Hotel Tax (6.0%)	\$428,254	\$236,231	\$504,718
State Sales Tax (4.3%)	\$3,091,718	\$1,722,793	\$3,637,529
No. VA Transit Authority Tax (0.7%)	<u>\$514,142</u>	<u>\$288,296</u>	<u>\$604,265</u>
Total Taxes	\$4,476,445	\$2,495,352	\$5,266,376

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative

KEY FACILITY ASSUMPTIONS

Indoor Sports Facility:

Playing Spaces (Dry Surface)													
Number of Indoor Courts (full size, basketball)	0	0	0	0	0	0	0	0	0	0	0	--	--
Court Space (SF)	8,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Indoor Turf Fields (185x75 each)	0	0	0	0	0	0	0	0	0	0	0	--	--
Synthetic Turf (indoor, SF)	15,000	0	0	0	0	0	0	0	0	0	0	--	--
Indoor Track (200m, 6 lanes, banked)	0	0	0	0	0	0	0	0	0	0	0	--	--
Indoor Track (SF)	50,000	0	0	0	0	0	0	0	0	0	0	--	--
Playing Spaces (Water/Ice)													
Ice Sheet 1 (200x85)	0	0	0	0	0	0	0	0	0	0	0	--	--
Ice Sheet 2 (200x85)	0	0	0	0	0	0	0	0	0	0	0	--	--
Ice Sheet (SF)	20,000	0	0	0	0	0	0	0	0	0	0	--	--
50M Pool	0	0	0	0	0	0	0	0	0	0	0	--	--
50M Pool (SF)	30,000	0	0	0	0	0	0	0	0	0	0	--	--
25yd Warmup Pool	0	0	0	0	0	0	0	0	0	0	0	--	--
25yd Warmup Pool (SF)	10,000	0	0	0	0	0	0	0	0	0	0	--	--
Total Water/Ice Athletic Space (NSF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Esports Area (SF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Performance Training Area (SF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Multipurpose/Party Rooms (SF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Net Playing Surfaces (SF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Net Function Space (SF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Net Building (SF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Back-of-House/Service/Support (SF)	90%	0	0	0	0	0	0	0	0	0	0	--	--
Total Building (GSF)	0	0	0	0	0	0	0	0	0	0	0	--	--
Total Parking Spaces (adjacent, controlled)	0	0	0	0	0	0	0	0	0	0	0	--	--

Outdoor Sports Fields:

Number of Rectangle Fields (full size, synthetic)	0	0	16	16	16	16	16	16	16	16	16	--	--
Rectangle Fields (NSF)	87,000	0	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	--	--
Rectangle Fields (GSF)	200,000	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	--	--
Number of Rectangle Fields (full size, grass)	0	0	0	0	0	0	0	0	0	0	0	--	--
Rectangle Fields (NSF)	87,000	0	0	0	0	0	0	0	0	0	0	--	--
Rectangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (BB, full size, synthetic)	0	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (NSF)	160,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	260,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (BB, full size, grass/dirt)	0	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (NSF)	160,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	260,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (SB, synthetic)	0	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (NSF)	100,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (SB, grass/dirt)	0	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (NSF)	100,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	--	--

Other Site/Complex Components:

Site Maintenance Building / Offices (SF)	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	--	--
Tournament HQ / Team Building (SF)	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	--	--
Concessions / Restrooms (SF)	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	--	--
Playground / Community Features (SF)	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	--	--
Sidewalks (SF)	0	0	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	--	--
Lighting (number of fields)	0	0	16	16	16	16	16	16	16	16	16	--	--
Total Parking Spaces (adjacent, controlled)	85	0	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	--	--

Total Area

Total Playing Surfaces (NSF)	0	0	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	--	--
Total GSF	0	0	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	--	--
Total Acreage	0.0	0.0	75.8	75.8	75.8	75.8	75.8	75.8	75.8	75.8	75.8	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year	20-Year
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	Cumulative	NPV
UTILIZATION AND ATTENDANCE												
Soccer												
Leagues:												
Number of League Teams:												
User Groups:												
Youth	0	0	80	90	100	100	100	100	100	100	1,770	--
Adult	0	0	12	14	16	16	16	16	16	16	282	--
High School & Collegiate	0	0	16	16	16	16	16	16	16	16	288	--
In-House:												
Youth	0	0	12	14	16	16	16	16	16	16	282	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	120	134	148	148	148	148	148	148	2,622	--
Tournaments:												
In-House:												
Number of Tournaments:												
Small	0	0	2	2	3	3	3	3	3	3	52	--
Medium	0	0	1	1	2	2	2	2	2	2	34	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:												
Number of Tournaments:												
Small	0	0	5	6	7	8	8	8	8	8	138	--
Medium	0	0	3	4	5	6	6	6	6	6	102	--
Large	0	0	1	2	3	3	3	3	3	3	51	--
Total Tournaments	0	0	12	15	20	22	22	22	22	22	377	--
Number of Teams per Tournament:												
Small	0	0	64	64	64	64	64	64	64	64	--	--
Medium	0	0	100	100	100	100	100	100	100	100	--	--
Large	0	0	200	200	200	200	200	200	200	200	--	--
Clinics / Camps:												
Number	0	0	2	2	3	4	4	4	4	4	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	50	50	50	50	50	50	50	50	--	--
Average Games/Days:												
Leagues	0	0	12	12	12	12	12	12	12	12	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	--	--
Participants Per Team:												
Leagues	0	0	15	15	15	15	15	15	15	15	--	--
Tournaments	0	0	15	15	15	15	15	15	15	15	--	--
Spectators Per Participant:												
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:												
Participants:												
Leagues	0	0	21,600	24,120	26,640	26,640	26,640	26,640	26,640	26,640	471,960	--
Tournaments	0	0	47,160	63,540	87,300	94,680	94,680	94,680	94,680	94,680	1,618,200	--
Clinics / Camps	0	0	600	600	900	1,200	1,200	1,200	1,200	1,200	20,100	--
Subtotal	0	0	69,360	88,260	114,840	122,520	122,520	122,520	122,520	122,520	2,110,260	--
Spectators:												
Leagues	0	0	43,200	48,240	53,280	53,280	53,280	53,280	53,280	53,280	943,920	--
Tournaments	0	0	117,900	158,850	218,250	236,700	236,700	236,700	236,700	236,700	4,045,500	--
Clinics / Camps	0	0	300	300	450	600	600	600	600	600	10,050	--
TOTAL ANNUAL ECONOMIC IMPACTS	0	0	161,400	207,390	271,980	290,580	290,580	290,580	290,580	290,580	4,999,470	--
Total Attendance	0	0	230,760	295,650	386,820	413,100	413,100	413,100	413,100	413,100	7,109,730	--
Percentage Non-Local:												
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance												
Leagues	0	0	9,720	10,854	11,988	11,988	11,988	11,988	11,988	11,988	212,382	--
Tournaments	0	0	115,542	155,673	213,885	231,966	231,966	231,966	231,966	231,966	3,964,590	--
Clinics / Camps	0	0	180	180	270	360	360	360	360	360	6,030	--
Subtotal	54%	0	125,442	166,707	226,143	244,314	244,314	244,314	244,314	244,314	4,183,002	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
Lacrosse												
Leagues:												
Number of League Teams:												
User Groups:												
Youth	0	0	18	20	22	24	24	24	24	24	420	--
Adult	0	0	8	8	8	8	8	8	8	8	144	--
High School & Collegiate	0	0	6	6	6	6	6	6	6	6	108	--
In-House:												
Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	32	34	36	38	38	38	38	38	672	--
Tournaments:												
In-House:												
Number of Tournaments:												
Small	0	0	1	1	2	2	2	2	2	2	34	--
Medium	0	0	0	0	0	1	1	1	1	1	15	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:												
Number of Tournaments:												
Small	0	0	2	3	4	5	5	5	5	5	84	--
Medium	0	0	1	2	3	3	3	3	3	3	51	--
Large	0	0	1	1	2	2	2	2	2	2	34	--
Total Tournaments	0	0	5	7	11	13	13	13	13	13	218	--
Number of Teams per Tournament:												
Small	0	0	64	64	64	64	64	64	64	64	--	--
Medium	0	0	100	100	100	100	100	100	100	100	--	--
Large	0	0	200	200	200	200	200	200	200	200	--	--
Clinics / Camps:												
Number	0	0	3	3	4	4	4	4	4	4	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	40	40	40	40	40	40	40	40	--	--
Average Games/Days:												
Leagues	0	0	12	12	12	12	12	12	12	12	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	--	--
Participants Per Team:												
Leagues	0	0	15	15	15	15	15	15	15	15	--	--
Tournaments	0	0	15	15	15	15	15	15	15	15	--	--
Spectators Per Participant:												
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:												
Participants:												
Leagues	0	0	5,760	6,120	6,480	6,840	6,840	6,840	6,840	6,840	120,960	--
Tournaments	0	0	22,140	29,520	48,780	56,160	56,160	56,160	56,160	56,160	942,840	--
Clinics / Camps	0	0	720	720	960	960	960	960	960	960	16,800	--
Subtotal	0	0	28,620	36,360	56,220	63,960	63,960	63,960	63,960	63,960	1,080,600	--
Spectators:												
Leagues	0	0	11,520	12,240	12,960	13,680	13,680	13,680	13,680	13,680	241,920	--
Tournaments	0	0	55,350	73,800	121,950	140,400	140,400	140,400	140,400	140,400	2,357,100	--
Clinics / Camps	0	0	360	360	480	480	480	480	480	480	8,400	--
Subtotal	0	0	67,230	86,400	135,390	154,560	154,560	154,560	154,560	154,560	2,607,420	--
Total Attendance	0	0	95,850	122,760	191,610	218,520	218,520	218,520	218,520	218,520	3,688,020	--
Percentage Non-Local:												
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance												
Leagues	0	0	2,592	2,754	2,916	3,078	3,078	3,078	3,078	3,078	54,432	--
Tournaments	0	0	54,243	72,324	119,511	137,592	137,592	137,592	137,592	137,592	2,309,958	--
Clinics / Camps	0	0	216	216	288	288	288	288	288	288	5,040	--
Subtotal	60%	0	57,051	75,294	122,715	140,958	140,958	140,958	140,958	140,958	2,369,430	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
Other Rectangle Sports												
Leagues:												
Number of League Teams:												
User Groups:												
Youth	0	0	6	6	8	8	8	8	8	8	140	--
Adult	0	0	6	6	7	8	8	8	8	8	139	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	--
In-House:												
Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	12	12	15	16	16	16	16	16	279	--
Tournaments:												
In-House:												
Number of Tournaments:												
Small	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:												
Number of Tournaments:												
Small	0	0	1	1	2	2	2	2	2	2	34	--
Medium	0	0	0	0	0	1	1	1	1	1	15	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	1	1	2	3	3	3	3	3	49	--
Number of Teams per Tournament:												
Small	0	0	24	24	24	24	24	24	24	24	--	--
Medium	0	0	48	48	48	48	48	48	48	48	--	--
Large	0	0	64	64	64	64	64	64	64	64	--	--
Clinics / Camps:												
Number	0	0	2	2	2	2	2	2	2	2	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	50	50	50	50	50	50	50	50	--	--
Average Games/Days:												
Leagues	0	0	10	10	10	10	10	10	10	10	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	--	--
Participants Per Team:												
Leagues	0	0	18	18	18	18	18	18	18	18	--	--
Tournaments	0	0	18	18	18	18	18	18	18	18	--	--
Spectators Per Participant:												
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:												
Participants:												
Leagues	0	0	2,160	2,160	2,700	2,880	2,880	2,880	2,880	2,880	50,220	--
Tournaments	0	0	1,296	1,296	2,592	5,184	5,184	5,184	5,184	5,184	82,944	--
Clinics / Camps	0	0	600	600	600	600	600	600	600	600	10,800	--
Subtotal	0	0	4,056	4,056	5,892	8,664	8,664	8,664	8,664	8,664	143,964	--
Spectators:												
Leagues	0	0	4,320	4,320	5,400	5,760	5,760	5,760	5,760	5,760	100,440	--
Tournaments	0	0	3,240	3,240	6,480	12,960	12,960	12,960	12,960	12,960	207,360	--
Clinics / Camps	0	0	300	300	300	300	300	300	300	300	5,400	--
Subtotal	0	0	7,860	7,860	12,180	19,020	19,020	19,020	19,020	19,020	313,200	--
Total Attendance	0	0	11,916	11,916	18,072	27,684	27,684	27,684	27,684	27,684	457,164	--
Percentage Non-Local:												
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance												
Leagues	0	0	972	972	1,215	1,296	1,296	1,296	1,296	1,296	22,599	--
Tournaments	0	0	3,175	3,175	6,350	12,701	12,701	12,701	12,701	12,701	203,213	--
Clinics / Camps	0	0	180	180	180	180	180	180	180	180	3,240	--
Subtotal	36%	0	4,327	4,327	7,745	14,177	14,177	14,177	14,177	14,177	229,052	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Open													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	0	--
In-House:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments:													
In-House:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Number of Teams per Tournament:													
Small	0	0	64	64	64	64	64	64	64	64	64	64	--
Medium	0	0	100	100	100	100	100	100	100	100	100	100	--
Large	0	0	200	200	200	200	200	200	200	200	200	200	--
Clinics / Camps:													
Number	0	0	0	0	0	0	0	0	0	0	0	0	--
Sessions per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Participants per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Games/Days:													
Leagues	0	0	16	16	16	16	16	16	16	16	16	16	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	3	3	--
Participants Per Team:													
Leagues	0	0	14	14	14	14	14	14	14	14	14	14	--
Tournaments	0	0	16	16	16	16	16	16	16	16	16	16	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--
Total Attendance:													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--
Non-Local Attendance													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0%	0	0	0	0	0	0	0	0	0	0	0	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Open													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	0	--
In-House:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments:													
In-House:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Number of Teams per Tournament:													
Small	0	0	24	24	24	24	24	24	24	24	24	24	--
Medium	0	0	48	48	48	48	48	48	48	48	48	48	--
Large	0	0	64	64	64	64	64	64	64	64	64	64	--
Clinics / Camps:													
Number	0	0	0	0	0	0	0	0	0	0	0	0	--
Sessions per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Participants per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Games/Days:													
Leagues	0	0	16	16	16	16	16	16	16	16	16	16	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	3	3	--
Participants Per Team:													
Leagues	0	0	14	14	14	14	14	14	14	14	14	14	--
Tournaments	0	0	16	16	16	16	16	16	16	16	16	16	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--
Total Attendance:													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--
Non-Local Attendance													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0%	0	0	0	0	0	0	0	0	0	0	0	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV

OPERATING REVENUE

In-House League Registration

Soccer

Teams:

In-House:

Youth	0	0	12	14	16	16	16	16	16	16	282	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	12	14	16	16	16	16	16	16	282	--

Average Participants per Team	0	0	15	15	15	15	15	15	15	15	--	--
Total Number of Annual Participants	0	0	180	210	240	240	240	240	240	240	--	--
Average Registration Fee per Participant	3.0%	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00	\$348.00	\$358.00	\$369.00	\$380.00	\$391.00	--
Total Annual Registration Fees	\$0	\$0	\$57,240	\$68,880	\$81,120	\$83,520	\$85,920	\$88,560	\$91,200	\$93,840	--	--

Lacrosse

Teams:

In-House:

Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--

Average Participants per Team	0	0	15	15	15	15	15	15	15	15	--	--
Total Number of Annual Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00	\$348.00	\$358.00	\$369.00	\$380.00	\$391.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--	--

Other Rectangle Sports

Teams:

In-House:

Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--

Average Participants per Team	0	0	18	18	18	18	18	18	18	18	--	--
Total Number of Annual Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00	\$290.00	\$299.00	\$308.00	\$317.00	\$327.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--	--

Open

Teams:

In-House:

Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--

Average Participants per Team	0	0	14	14	14	14	14	14	14	14	--	--
Total Number of Annual Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00	\$348.00	\$358.00	\$369.00	\$380.00	\$391.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Open												
Teams:												
In-House:												
Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--
Average Participants per Team	0	0	14	14	14	14	14	14	14	14	--	--
Total Number of Annual Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00	\$290.00	\$299.00	\$308.00	\$317.00	\$327.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
Total Annual Registrant Fees:												
Soccer	\$0	\$0	\$57,240	\$68,880	\$81,120	\$83,520	\$85,920	\$88,560	\$91,200	\$93,840	\$1,758,120	\$1,101,202
Lacrosse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Rectangle Sports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$57,240	\$68,880	\$81,120	\$83,520	\$85,920	\$88,560	\$91,200	\$93,840	\$1,758,120	\$1,101,202

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
In-House Tournament Registration														
Soccer														
Teams:														
In-House:														
Small	0	0	128	128	192	192	192	192	192	192	192	192	3,328	--
Medium	0	0	100	100	200	200	200	200	200	200	200	200	3,400	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	228	228	392	392	392	392	392	392	392	392	6,728	--
Average Registration Fee per Team	3.0%	\$850.00	\$876.00	\$902.00	\$929.00	\$957.00	\$986.00	\$1,016.00	\$1,046.00	\$1,077.00	\$1,109.00		--	--
Total Annual Registration Fees	\$0	\$0	\$205,656	\$211,812	\$375,144	\$386,512	\$398,272	\$410,032	\$422,184	\$434,728			\$7,973,660	\$4,954,146
Lacrosse														
Teams:														
In-House:														
Small	0	0	64	64	128	128	128	128	128	128	128	128	2,176	--
Medium	0	0	0	0	0	100	100	100	100	100	100	100	1,500	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	64	64	128	228	228	228	228	228	228	228	3,676	--
Average Registration Fee per Team	3.0%	\$850.00	\$876.00	\$902.00	\$929.00	\$957.00	\$986.00	\$1,016.00	\$1,046.00	\$1,077.00	\$1,109.00		--	--
Total Annual Registration Fees	\$0	\$0	\$57,728	\$59,456	\$122,496	\$224,808	\$231,648	\$238,488	\$245,556	\$252,852			\$4,416,412	\$2,693,330
Other Rectangle Sports														
Teams:														
In-House:														
Small	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Registration Fee per Team	3.0%	\$800.00	\$824.00	\$849.00	\$874.00	\$900.00	\$927.00	\$955.00	\$984.00	\$1,014.00	\$1,044.00		--	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Open														
Teams:														
In-House:														
Small	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Registration Fee per Team	3.0%	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00	\$579.00	\$596.00	\$614.00	\$632.00	\$651.00		--	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Open														
Teams:														
In-House:														
Small	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Registration Fee per Team	3.0%	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00	\$579.00	\$596.00	\$614.00	\$632.00	\$651.00		--	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total In-House Tournament Registration:														
Soccer	\$0	\$0	\$205,656	\$211,812	\$375,144	\$386,512	\$398,272	\$410,032	\$422,184	\$434,728			\$7,973,660	\$4,954,146
Lacrosse	\$0	\$0	\$57,728	\$59,456	\$122,496	\$224,808	\$231,648	\$238,488	\$245,556	\$252,852			\$4,416,412	\$2,693,330
Other Rectangle Sports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
Total	\$0	\$0	\$263,384	\$271,268	\$497,640	\$611,320	\$629,920	\$648,520	\$667,740	\$687,580			\$12,390,072	\$7,647,476

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year								Stabilized Year		4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Camps/Clinics Fees														
Soccer														
Number of Camps/Clinics	0	0	2	2	3	4	4	4	4	4	4	--	--	
Average Number of Participants	0	0	50	50	50	50	50	50	50	50	50	--	--	
Total Camp/Clinic Participants	0	0	100	100	150	200	200	200	200	200	200	--	--	
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$13,800	\$14,200	\$21,900	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$610,700	\$376,741		
Lacrosse														
Number of Camps/Clinics	0	0	3	3	4	4	4	4	4	4	4	--	--	
Average Number of Participants	0	0	40	40	40	40	40	40	40	40	40	--	--	
Total Camp/Clinic Participants	0	0	120	120	160	160	160	160	160	160	160	--	--	
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$16,560	\$17,040	\$23,360	\$24,000	\$24,800	\$25,600	\$26,400	\$27,200	\$505,600	\$315,956		
Other Rectangle Sports														
Number of Camps/Clinics	0	0	2	2	2	2	2	2	2	2	2	--	--	
Average Number of Participants	0	0	50	50	50	50	50	50	50	50	50	--	--	
Total Camp/Clinic Participants	0	0	100	100	100	100	100	100	100	100	100	--	--	
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$13,800	\$14,200	\$14,600	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000	\$323,000	\$203,574		
Open														
Number of Camps/Clinics	0	0	0	0	0	0	0	0	0	0	0	--	--	
Average Number of Participants	0	0	0	0	0	0	0	0	0	0	0	--	--	
Total Camp/Clinic Participants	0	0	0	0	0	0	0	0	0	0	0	--	--	
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open														
Number of Camps/Clinics	0	0	0	0	0	0	0	0	0	0	0	--	--	
Average Number of Participants	0	0	0	0	0	0	0	0	0	0	0	--	--	
Total Camp/Clinic Participants	0	0	0	0	0	0	0	0	0	0	0	--	--	
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Annual Clinic/Camp Fees:														
Soccer	\$0	\$0	\$13,800	\$14,200	\$21,900	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$610,700	\$376,741		
Lacrosse	\$0	\$0	\$16,560	\$17,040	\$23,360	\$24,000	\$24,800	\$25,600	\$26,400	\$27,200	\$505,600	\$315,956		
Other Rectangle Sports	\$0	\$0	\$13,800	\$14,200	\$14,600	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000	\$323,000	\$203,574		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$44,160	\$45,440	\$59,860	\$69,000	\$71,300	\$73,600	\$75,900	\$78,200	\$1,439,300	\$896,271		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year								Stabilized Year		4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
Rental Income														
User Group Games:														
Soccer	0	0	1,296	1,440	1,584	1,584	1,584	1,584	1,584	1,584	1,584	28,080	--	
Lacrosse	0	0	384	408	432	456	456	456	456	456	456	8,064	--	
Other Rectangle Sports	0	0	120	120	150	160	160	160	160	160	160	2,790	--	
Open	0	0	0	0	0	0	0	0	0	0	0	0	--	
Open	0	0	0	0	0	0	0	0	0	0	0	0	--	
Total	0	0	1,800	1,968	2,166	2,200	2,200	2,200	2,200	2,200	2,200	38,934	--	
Hours Per Game	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--	
Average Rental Fee Per Hour	3.0%	\$70.00	\$72.00	\$74.00	\$76.00	\$78.00	\$80.00	\$82.00	\$84.00	\$87.00	\$90.00	--	--	
Total User Group Rental Income	\$0	\$0	\$266,400	\$299,136	\$337,896	\$352,000	\$360,800	\$369,600	\$382,800	\$396,000	\$7,455,032	\$4,675,489		
Third Party Tournaments														
Tournaments	0	0	14	19	26	31	31	31	31	31	31	524	--	
Percentage Non-Facility	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--	
Average Rental Fee per Tournament	3.0%	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048	--	--	
Total Rent	\$0	\$0	\$148,526	\$207,618	\$292,632	\$359,375	\$370,156	\$381,261	\$392,699	\$404,480	\$7,332,760	\$4,535,183		
Practices														
Weeks Available Per Year	0	0	40	40	40	40	40	40	40	40	40	--	--	
Number of Practices Hosted Per Week	30	30	30	30	30	30	30	30	30	30	30	--	--	
Average Rental Fee per Practice	3.0%	\$75	\$77	\$80	\$82	\$84	\$87	\$90	\$92	\$95	\$98	--	--	
Total Rent	\$0	\$0	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$114,009	\$117,430	\$122,356	\$1,409,185		
Average Participants per Practice	15	15	15	15	15	15	15	15	15	15	15	--	--	
Participant Practice Attendance	0	0	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	324,000	--	
Spectator/Parent Attendance Factor	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	--	--	
Total Practice Attendance	0	0	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	486,000	--	
Percentage Local	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	--	--	
Open / Drop-in Play														
Weeks Available Per Year	0	0	40	40	40	40	40	40	40	40	40	--	--	
Days Per Week Available for Open/Drop in Play	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	--	--	
Average Number of Daily Drop-Ins	20	20	20	20	20	20	20	20	20	20	20	--	--	
Average Rental Fee per Drop-in	3.0%	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	--	--	
Total Revenue	\$0	\$0	\$25,462	\$26,225	\$27,012	\$27,823	\$28,657	\$29,517	\$30,402	\$31,315	\$32,250	\$596,169	\$375,783	
Participant Open/Drop-In Attendance	0	0	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	43,200	--	
Spectator/Parent Attendance Factor	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	--	--	
Total Open / Drop-In Attendance	0	0	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,640	47,520	--	
Percentage Local	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	--	--	
Private Parties / Rentals														
Weeks Available Per Year	0	0	40	40	40	40	40	40	40	40	40	--	--	
Average Number of Weekly Rentals	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--	
Average Rental Fee per Private	3.0%	\$300	\$309	\$318	\$328	\$338	\$348	\$358	\$369	\$380	\$391	--	--	
Total Revenue	\$0	\$0	\$25,462	\$26,225	\$27,012	\$27,823	\$28,657	\$29,517	\$30,402	\$31,315	\$32,250	\$596,169	\$375,783	
Average Private Size (people)	30	30	30	30	30	30	30	30	30	30	30	--	--	
Private Party Attendance	0	0	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	43,200	--	
Spectator/Parent Attendance Factor	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	--	--	
Total Drop-In Attendance	0	0	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	64,800	--	
Percentage Local	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Private Rentals/Practices/Drop-in														
Total Attendance	0	0	33,240	33,240	33,240	33,240	33,240	33,240	33,240	33,240	33,240	598,320	--	
Local Attendance	0	0	27,894	27,894	27,894	27,894	27,894	27,894	27,894	27,894	27,894	502,092	--	
Non-Local Attendance	0	0	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	96,228	--	
Total Annual Rental Income														
User Group Games:	\$0	\$0	\$266,400	\$299,136	\$337,896	\$352,000	\$360,800	\$369,600	\$382,800	\$396,000	\$7,455,032	\$4,675,489		
Third Party Tournaments	\$0	\$0	\$148,526	\$207,618	\$292,632	\$359,375	\$370,156	\$381,261	\$392,699	\$404,480	\$7,332,760	\$4,535,183		
Practices	\$0	\$0	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$114,009	\$117,430	\$2,235,634	\$1,409,185		
Open / Drop-in Play	\$0	\$0	\$25,462	\$26,225	\$27,012	\$27,823	\$28,657	\$29,517	\$30,402	\$31,315	\$596,169	\$375,783		
Private Parties / Rentals	\$0	\$0	\$25,462	\$26,225	\$27,012	\$27,823	\$28,657	\$29,517	\$30,402	\$31,315	\$596,169	\$375,783		
Total	\$0	\$0	\$561,330	\$657,550	\$785,849	\$871,355	\$895,735	\$920,583	\$950,313	\$980,538	\$18,215,764	\$11,371,423		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Concessions												
Soccer												
Annual Attendance												
Participants:												
Leagues	0	0	21,600	24,120	26,640	26,640	26,640	26,640	26,640	26,640	2,160	--
Tournaments	0	0	47,160	63,540	87,300	94,680	94,680	94,680	94,680	94,680	2,160	--
Camps/Clinics	0	0	600	600	900	1,200	1,200	1,200	1,200	1,200	2,160	--
Spectators:												
Leagues	0	0	43,200	48,240	53,280	53,280	53,280	53,280	53,280	53,280	2,160	--
Tournaments	0	0	117,900	158,850	218,250	236,700	236,700	236,700	236,700	236,700	2,160	--
Camps/Clinics	0	0	300	300	450	600	600	600	600	600	864	--
Total Annual Attendance	0	0	230,760	295,650	386,820	413,100	413,100	413,100	413,100	413,100	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$452,905	\$597,670	\$805,433	\$885,958	\$912,537	\$939,913	\$968,110	\$997,153	\$18,333,861	\$11,400,014
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Concessions net \$	\$0	\$0	\$271,743	\$358,602	\$483,260	\$531,575	\$547,522	\$563,948	\$580,866	\$598,292	\$11,000,316	\$6,840,008
Lacrosse												
Annual Attendance												
Participants:												
Leagues	0	0	5,760	6,120	6,480	6,840	6,840	6,840	6,840	6,840	2,160	--
Tournaments	0	0	22,140	29,520	48,780	56,160	56,160	56,160	56,160	56,160	2,160	--
Camps/Clinics	0	0	720	720	960	960	960	960	960	960	2,160	--
Spectators:												
Leagues	0	0	11,520	12,240	12,960	13,680	13,680	13,680	13,680	13,680	2,160	--
Tournaments	0	0	55,350	73,800	121,950	140,400	140,400	140,400	140,400	140,400	2,160	--
Camps/Clinics	0	0	360	360	480	480	480	480	480	480	864	--
Total Annual Attendance	0	0	95,850	122,760	191,610	218,520	218,520	218,520	218,520	218,520	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$188,121	\$248,165	\$398,969	\$468,650	\$482,710	\$497,191	\$512,107	\$527,470	\$9,551,644	\$5,904,212
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Concessions net \$	\$0	\$0	\$112,873	\$148,899	\$239,381	\$281,190	\$289,626	\$298,315	\$307,264	\$316,482	\$5,730,987	\$3,542,527
Other Rectangle Sports												
Annual Attendance												
Participants:												
Leagues	0	0	2,160	2,160	2,700	2,880	2,880	2,880	2,880	2,880	2,160	--
Tournaments	0	0	1,296	1,296	2,592	5,184	5,184	5,184	5,184	5,184	2,160	--
Camps/Clinics	0	0	600	600	600	600	600	600	600	600	2,160	--
Spectators:												
Leagues	0	0	4,320	4,320	5,400	5,760	5,760	5,760	5,760	5,760	2,160	--
Tournaments	0	0	3,240	3,240	6,480	12,960	12,960	12,960	12,960	12,960	2,160	--
Camps/Clinics	0	0	300	300	300	300	300	300	300	300	864	--
Total Annual Attendance	0	0	11,916	11,916	18,072	27,684	27,684	27,684	27,684	27,684	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$23,387	\$24,089	\$37,629	\$59,373	\$61,154	\$62,988	\$64,878	\$66,824	\$1,189,373	\$730,701
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Concessions net \$	\$0	\$0	\$14,032	\$14,453	\$22,578	\$35,624	\$36,692	\$37,793	\$38,927	\$40,095	\$713,624	\$438,421

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV	
Open													
Annual Attendance													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--	
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--	
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	2,160	--	
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--	
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--	
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	864	--	
Total Annual Attendance	0	0	0	0	0	0	0	0	0	0	11,664	--	
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--	--
Gross Annual Concessions Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Concessions net \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open													
Annual Attendance													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--	
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--	
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	2,160	--	
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--	
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--	
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	864	--	
Total Annual Attendance	0	0	0	0	0	0	0	0	0	0	11,664	--	
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--	--
Gross Annual Concessions Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Concessions net \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Practices													
Annual Attendance	0	0	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	2,160	--
Average Concessions Spending per Capita	3.0%	\$0.50	\$0.52	\$0.53	\$0.55	\$0.56	\$0.58	\$0.60	\$0.61	\$0.63	\$0.65	--	--
Gross Annual Concessions Revenue	\$0	\$0	\$14,322	\$14,752	\$15,194	\$15,650	\$16,120	\$16,603	\$17,101	\$17,614	\$18,145	\$335,345	\$211,378
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Concessions net \$	\$0	\$0	\$8,593	\$8,851	\$9,117	\$9,390	\$9,672	\$9,962	\$10,261	\$10,569	\$10,887	\$201,207	\$126,827
Open / Drop-in Play													
Annual Attendance	0	0	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,160	--
Average Concessions Spending per Capita	3.0%	\$0.50	\$0.52	\$0.53	\$0.55	\$0.56	\$0.58	\$0.60	\$0.61	\$0.63	\$0.65	--	--
Gross Annual Concessions Revenue	\$0	\$0	\$1,400	\$1,442	\$1,486	\$1,530	\$1,576	\$1,623	\$1,672	\$1,722	\$1,772	\$32,789	\$20,668
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Concessions net \$	\$0	\$0	\$840	\$865	\$891	\$918	\$946	\$974	\$1,003	\$1,033	\$1,063	\$19,674	\$12,401
Total Annual Concessions Revenue, gross													
Soccer	\$0	\$0	\$452,905	\$597,670	\$805,433	\$885,958	\$912,537	\$939,913	\$968,110	\$997,153	\$1,026,196	\$18,333,861	\$11,400,014
Lacrosse	\$0	\$0	\$188,121	\$248,165	\$398,969	\$468,650	\$482,710	\$497,191	\$512,107	\$527,470	\$542,833	\$9,551,644	\$5,904,212
Other Rectangle Sports	\$0	\$0	\$23,387	\$24,089	\$37,629	\$59,373	\$61,154	\$62,988	\$64,878	\$66,824	\$68,770	\$1,189,373	\$730,701
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Practices	\$0	\$0	\$14,322	\$14,752	\$15,194	\$15,650	\$16,120	\$16,603	\$17,101	\$17,614	\$18,145	\$335,345	\$211,378
Open / Drop-in Play	\$0	\$0	\$1,400	\$1,442	\$1,486	\$1,530	\$1,576	\$1,623	\$1,672	\$1,722	\$1,772	\$32,789	\$20,668
Total	\$0	\$0	\$680,136	\$886,118	\$1,258,711	\$1,431,161	\$1,474,096	\$1,518,319	\$1,563,869	\$1,610,785	\$1,658,730	\$29,443,012	\$18,266,973

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV	
Advertising													
Banners													
Quantity	0	0	16	16	16	16	16	16	16	16	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$1,739	\$1,791	\$1,845	\$1,900	\$1,957	--	
Annual Banner Revenue	\$0	\$0	\$19,096	\$19,669	\$20,259	\$20,867	\$21,493	\$22,138	\$22,802	\$23,486	\$447,127	\$281,837	
LED Boards													
Quantity	0	0	4	4	4	4	4	4	4	4	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,534	\$2,610	--	
Annual Dashboard Revenue	\$0	\$0	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829	\$149,042	\$93,946	
Scoreboard													
Quantity	0	0	2	2	2	2	2	2	2	2	--	--	
Percentage Sold	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--	
Price	3.0%	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524	--	
Annual Scoreboard Revenue	\$0	\$0	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048	\$248,404	\$156,576	
Courts/Fields													
Quantity	0	0	16	16	16	16	16	16	16	16	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$1,750	\$1,803	\$1,857	\$1,912	\$1,970	\$2,029	\$2,090	\$2,152	\$2,217	\$2,283	--	
Annual Court/Ice Revenue	\$0	\$0	\$22,279	\$22,947	\$23,636	\$24,345	\$25,075	\$25,827	\$26,602	\$27,400	\$521,648	\$328,810	
Other Signage (Lobby, Meeting Rooms, etc)													
Quantity	0	0	0	0	0	0	0	0	0	0	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,534	\$2,610	--	
Annual Other Signage Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Presenting Sponsor / Other Sponsorships													
Quantity	0	0	0	0	0	0	0	0	0	0	--	--	
Percentage Sold	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	--	--	
Price	3.0%	\$3,500	\$3,605	\$3,713	\$3,825	\$3,939	\$4,057	\$4,179	\$4,305	\$4,434	\$4,567	--	
Annual Sponsorship Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	3.0%	\$0	\$0	\$65,000	\$70,000	\$75,000	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$1,697,913	\$1,066,395
Total Annual Advertising Revenue													
Banners	\$0	\$0	\$19,096	\$19,669	\$20,259	\$20,867	\$21,493	\$22,138	\$22,802	\$23,486	\$447,127	\$281,837	
LED Boards	\$0	\$0	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829	\$149,042	\$93,946	
Scoreboard	\$0	\$0	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048	\$248,404	\$156,576	
Courts/Fields	\$0	\$0	\$22,279	\$22,947	\$23,636	\$24,345	\$25,075	\$25,827	\$26,602	\$27,400	\$521,648	\$328,810	
Other Signage (Lobby, Meeting Rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Presenting Sponsor / Other Sponsorships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$65,000	\$70,000	\$75,000	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$1,697,913	\$1,066,395	
Total	\$0	\$0	\$123,350	\$130,100	\$136,903	\$143,760	\$148,073	\$152,515	\$157,091	\$161,803	\$3,064,134	\$1,927,563	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Other Revenue													
Esports & Sports Performance													
Annual Visitors	0	0	0	0	0	0	0	0	0	0	0	--	--
Per Capita Spend	3.0%	\$6.50	\$6.70	\$6.90	\$7.10	\$7.32	\$7.54	\$7.76	\$7.99	\$8.23	\$8.48	--	--
Gross Annual Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Revenue %		50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	--	--
Net Revenue \$		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multipurpose/Party Rooms													
Annual Rentals		0	0	0	0	0	0	0	0	0	0	--	--
Average SF Rented		0	0	0	0	0	0	0	0	0	0	--	--
Average Rental Rate per SF	3.0%	\$0.17	\$0.18	\$0.18	\$0.19	\$0.19	\$0.20	\$0.20	\$0.21	\$0.22	\$0.22	--	--
Annual Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	3.0%	\$0	\$0	\$35,000	\$37,500	\$40,000	\$42,500	\$43,775	\$45,088	\$46,441	\$47,834	\$902,954	\$567,334
Total Annual Other Revenue													
Esports & Sports Performance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multipurpose/Party Rooms		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue		\$0	\$0	\$35,000	\$37,500	\$40,000	\$42,500	\$43,775	\$45,088	\$46,441	\$47,834	\$902,954	\$567,334
Total		\$0	\$0	\$35,000	\$37,500	\$40,000	\$42,500	\$43,775	\$45,088	\$46,441	\$47,834	\$902,954	\$567,334
					7.1%	6.7%	6.3%	3.0%	3.0%	3.0%	3.0%		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV	
OPERATING EXPENSES													
Staffing- FTEs													
Executive Director	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Marketing Manager	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Business Manager	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Director of Operations	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Administrative Assistant	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Maintenance/Operations	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--	
Custodian	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	--	--	
Staffing - Salaries													
Executive Director	3.0%	\$0	\$0	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	--	--
Marketing Manager	3.0%	\$0	\$0	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	--	--
Business Manager	3.0%	\$0	\$0	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	--	--
Director of Operations	3.0%	\$0	\$0	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	--	--
Administrative Assistant	3.0%	\$0	\$0	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	--	--
Maintenance/Operations	3.0%	\$0	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	--	--
Custodian	3.0%	\$0	\$0	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	--	--
Staffing													
Executive Director		\$0	\$0	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$2,107,299	\$1,328,292
Marketing Manager		\$0	\$0	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	\$1,521,938	\$959,322
Business Manager		\$0	\$0	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$1,404,866	\$885,528
Director of Operations		\$0	\$0	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$1,639,010	\$1,033,116
Administrative Assistant		\$0	\$0	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	\$819,505	\$516,558
Maintenance/Operations		\$0	\$0	\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909	\$149,257	\$153,734	\$2,926,804	\$1,844,850
Custodian		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal		\$0	\$0	\$445,000	\$458,350	\$472,101	\$486,264	\$500,851	\$515,877	\$531,353	\$547,294	\$0	\$0
Benefits Factor		1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3		
Subtotal Salaries, Wages and Benefits		\$0	\$0	\$578,500	\$595,855	\$613,731	\$632,143	\$651,107	\$670,640	\$690,759	\$711,482	\$13,545,251	\$8,537,965
Contract Labor / Part-Time Labor	3.0%	\$0	\$0	\$50,000	\$55,000	\$60,000	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$1,373,929	\$861,572
Total Salaries, Wages and Benefits		\$0	\$0	\$628,500	\$650,855	\$673,731	\$697,143	\$718,057	\$739,599	\$761,787	\$784,640	\$14,919,180	\$9,399,537

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV	
Utilities													
Total Building Square Footage	0	0	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	--	--
Annual Cost per Square Foot	3% \$0.047	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	--	--
Estimated Annual Utilities Cost	\$0	\$0	\$164,645	\$169,585	\$174,672	\$179,912	\$185,310	\$190,869	\$196,595	\$202,493	\$3,855,077	\$2,429,967	
Maintenance													
Total Building Square Footage	0	0	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	--	--
Annual Cost per Square Foot	3% \$0.042	\$0.04	\$0.04	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	--	--
Estimated Annual Maintenance Cost	\$0	\$0	\$147,130	\$151,544	\$156,090	\$160,773	\$165,596	\$170,564	\$175,681	\$180,951	\$3,444,962	\$2,171,460	
Materials and Supplies													
Total Building Square Footage	0	0	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	--	--
Annual Cost per Square Foot	3% \$0.038	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	--	--
Estimated Annual Materials Cost	\$0	\$0	\$133,117	\$137,111	\$141,224	\$145,461	\$149,825	\$154,320	\$158,949	\$163,718	\$3,116,871	\$1,964,654	
Insurance													
Total Building Square Footage	0	0	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	3,302,000	--	--
Annual Cost per Square Foot	3% \$0.031	\$0.03	\$0.03	\$0.03	\$0.03	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	--	--
Estimated Annual Insurance Cost	\$0	\$0	\$108,596	\$111,854	\$115,209	\$118,666	\$122,226	\$125,892	\$129,669	\$133,559	\$2,542,710	\$1,602,744	
Concessions													
Gross Concession Revenue	\$0	\$0	\$680,136	\$886,118	\$1,258,711	\$1,431,161	\$1,474,096	\$1,518,319	\$1,563,869	\$1,610,785	\$29,443,012	\$18,266,973	
Cost of Goods Sold	3% 60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Estimated Annual Concessions Cost	\$0	\$0	\$408,081	\$531,671	\$755,227	\$858,697	\$884,458	\$910,991	\$938,321	\$966,471	\$17,665,807	\$10,960,184	
General and Administrative													
Advertising / Promotions													
Awards/Trophies													
Entertainment													
Technology													
Contract Labor													
Tournament expenses													
Publications													
Miscellaneous													
Total	3%	\$0	\$200,000	\$210,000	\$220,000	\$230,000	\$236,900	\$244,007	\$251,327	\$258,867	\$4,907,750	\$3,088,628	
Tournament Expenses													
In-House Tournament Registration Revenue	\$0	\$0	\$263,384	\$271,268	\$497,640	\$611,320	\$629,920	\$648,520	\$667,740	\$687,580	\$12,390,072	\$7,647,476	
Percentage of Registration Revenue	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--	
Estimated Annual Tournament Cost	\$0	\$0	\$105,354	\$108,507	\$199,056	\$244,528	\$251,968	\$259,408	\$267,096	\$275,032	\$4,956,029	\$3,058,990	
League Operations / Programming Expenses													
Participants Fees	\$0	\$0	\$57,200	\$68,900	\$81,100	\$83,500	\$85,900	\$88,600	\$91,200	\$93,800	\$1,758,000	\$1,101,116	
Camp/Clinic Fees	\$0	\$0	\$44,200	\$45,400	\$59,900	\$69,000	\$71,300	\$73,600	\$75,900	\$78,200	\$1,439,400	\$896,335	
Total Revenues	\$0	\$0	\$101,400	\$114,300	\$141,000	\$152,500	\$157,200	\$162,200	\$167,100	\$172,000	\$3,197,400	\$1,997,451	
League Operations/Programming Expense %	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%			
League Operations/Programming Expense	\$0	\$0	\$65,910	\$74,295	\$91,650	\$99,125	\$102,180	\$105,430	\$108,615	\$111,800	\$2,078,310	\$1,298,343	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
FINANCIAL OPERATING SUMMARY														
Operating Revenues														
In-House League Registration	\$0	\$0	\$57,200	\$68,900	\$81,100	\$83,500	\$85,900	\$88,600	\$91,200	\$93,800	\$1,758,000	\$1,101,116		
In-House Tournament Registration	\$0	\$0	\$263,384	\$271,268	\$497,640	\$611,320	\$629,920	\$648,520	\$667,740	\$687,580	\$12,390,072	\$7,647,476		
Rental Income	\$0	\$0	\$561,300	\$657,600	\$785,800	\$871,400	\$895,700	\$920,600	\$950,300	\$980,500	\$18,215,700	\$11,371,371		
Camps/Clinics	\$0	\$0	\$44,200	\$45,400	\$59,900	\$69,000	\$71,300	\$73,600	\$75,900	\$78,200	\$1,439,400	\$896,335		
Concessions (gross)	\$0	\$0	\$680,100	\$886,100	\$1,258,700	\$1,431,200	\$1,474,100	\$1,518,300	\$1,563,900	\$1,610,800	\$29,443,100	\$18,267,007		
Advertising/Sponsorship	\$0	\$0	\$123,300	\$130,100	\$136,900	\$143,800	\$148,100	\$152,500	\$157,100	\$161,800	\$3,064,300	\$1,927,652		
Other	\$0	\$0	\$35,000	\$37,500	\$40,000	\$42,500	\$43,775	\$45,088	\$46,441	\$47,834	\$902,954	\$567,334		
Total Operating Revenues	\$0	\$0	\$1,764,484	\$2,096,868	\$2,860,040	\$3,252,720	\$3,348,795	\$3,447,208	\$3,552,581	\$3,660,514	\$67,213,526	\$41,778,292		
Operating Expenses														
Salaries, Wages and Benefits	\$0	\$0	\$628,500	\$650,900	\$673,700	\$697,100	\$718,100	\$739,600	\$761,800	\$784,600	\$14,919,200	\$9,399,544		
Utilities	\$0	\$0	\$164,600	\$169,600	\$174,700	\$179,900	\$185,300	\$190,900	\$196,600	\$202,500	\$3,855,000	\$2,429,932		
Maintenance and Repair	\$0	\$0	\$147,100	\$151,500	\$156,100	\$160,800	\$165,600	\$170,600	\$175,700	\$181,000	\$3,445,100	\$2,171,543		
Materials and Supplies	\$0	\$0	\$133,100	\$137,100	\$141,200	\$145,500	\$149,800	\$154,300	\$158,900	\$163,700	\$3,116,800	\$1,964,590		
Insurance	\$0	\$0	\$108,600	\$111,900	\$115,200	\$118,700	\$122,200	\$125,900	\$129,700	\$133,600	\$2,542,900	\$1,602,871		
Concessions	\$0	\$0	\$408,100	\$531,700	\$755,200	\$858,700	\$884,500	\$911,000	\$938,300	\$966,500	\$17,665,900	\$10,960,256		
General and Administrative	\$0	\$0	\$200,000	\$210,000	\$220,000	\$230,000	\$236,900	\$244,000	\$251,300	\$258,900	\$4,907,800	\$3,088,648		
Management Fee	3%	\$90,000	\$90,000	\$150,000	\$160,000	\$170,000	\$180,000	\$185,400	\$190,962	\$196,691	\$4,007,804	\$2,575,634		
Tournament Expenses	\$0	\$0	\$105,354	\$108,507	\$199,056	\$244,528	\$251,968	\$259,408	\$267,096	\$275,032	\$4,956,029	\$3,058,990		
League Operations/Programming	\$0	\$0	\$65,900	\$74,300	\$91,700	\$99,100	\$102,200	\$105,400	\$108,600	\$111,800	\$2,078,400	\$1,298,393		
Total Operating Expenses	\$90,000	\$90,000	\$2,111,254	\$2,305,507	\$2,696,856	\$2,914,328	\$3,001,968	\$3,092,070	\$3,184,687	\$3,280,224	\$61,494,933	\$38,550,402		
Net Income From Operations	(\$90,000)	(\$90,000)	(\$346,770)	(\$208,639)	\$163,184	\$338,392	\$346,827	\$355,138	\$367,894	\$380,291	\$5,718,593	\$3,227,891		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031		

4.0%

ECONOMIC IMPACTS

Out-of-Facility Impacts

Total Attendee Days:	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV
Soccer	0	0	230,760	295,650	386,820	413,100	413,100	413,100	413,100	413,100	7,109,730	--
Lacrosse	0	0	95,850	122,760	191,610	218,520	218,520	218,520	218,520	218,520	3,688,020	--
Other Rectangle Sports	0	0	11,916	11,916	18,072	27,684	27,684	27,684	27,684	27,684	457,164	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	33,240	33,240	33,240	33,240	33,240	33,240	33,240	33,240	598,320	--
Total	0	0	371,766	463,566	629,742	692,544	692,544	692,544	692,544	692,544	11,853,234	--

% Attendee Days - Local:

Soccer	100%	100%	46%	44%	42%	41%	41%	41%	41%	41%	--	--
Lacrosse	100%	100%	40%	39%	36%	35%	35%	35%	35%	35%	--	--
Other Rectangle Sports	100%	100%	64%	64%	57%	49%	49%	49%	49%	49%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Private Rentals/Practices/Drop-in	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--

% Attendee Days - Non Local:

Soccer	0%	0%	54%	56%	58%	59%	59%	59%	59%	59%	--	--
Lacrosse	0%	0%	60%	61%	64%	65%	65%	65%	65%	65%	--	--
Other Rectangle Sports	0%	0%	36%	36%	43%	51%	51%	51%	51%	51%	--	--
Open	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Open	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Private Rentals/Practices/Drop-in	0%	0%	16%	16%	16%	16%	16%	16%	16%	16%	--	--

Total Attendee Days - Local:

Soccer	0	0	105,318	128,943	160,677	168,786	168,786	168,786	168,786	168,786	2,926,728	--
Lacrosse	0	0	38,799	47,466	68,895	77,562	77,562	77,562	77,562	77,562	1,318,590	--
Other Rectangle Sports	0	0	7,589	7,589	10,327	13,507	13,507	13,507	13,507	13,507	228,112	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	33,240	33,240	33,240	33,240	33,240	33,240	33,240	33,240	598,320	--
Total	0	0	184,946	217,238	273,139	293,095	293,095	293,095	293,095	293,095	5,071,750	--

Total Attendee Days - Non Local:

Soccer	0	0	125,442	166,707	226,143	244,314	244,314	244,314	244,314	244,314	4,183,002	--
Lacrosse	0	0	57,051	75,294	122,715	140,958	140,958	140,958	140,958	140,958	2,369,430	--
Other Rectangle Sports	0	0	4,327	4,327	7,745	14,177	14,177	14,177	14,177	14,177	229,052	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	96,228	--
Total	0	0	192,166	251,674	361,949	404,795	404,795	404,795	404,795	404,795	6,877,712	--

% Non Local Attendee Days Net New to Market:

Soccer	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Lacrosse	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Other Rectangle Sports	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Open	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Open	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Private Rentals/Practices/Drop-in	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--

Total Attendee Days - Non Local (Net New):

Soccer	0	0	81,537	108,360	146,993	158,804	158,804	158,804	158,804	158,804	2,718,951	--
Lacrosse	0	0	37,083	48,941	79,765	91,623	91,623	91,623	91,623	91,623	1,540,130	--
Other Rectangle Sports	0	0	2,813	2,813	5,035	9,215	9,215	9,215	9,215	9,215	148,884	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	62,548	--
Total	0	0	124,908	163,588	235,267	263,117	263,117	263,117	263,117	263,117	4,470,513	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
% Non Local Attendee Days - Daytripper:													
Soccer	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Lacrosse	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Other Rectangle Sports	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Open	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Open	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Private Rentals/Practices/Drop-in	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
% Non Local Attendee Days - Overnight:													
Soccer	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Lacrosse	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Other Rectangle Sports	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Open	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Open	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Private Rentals/Practices/Drop-in	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Total Attendee Days - Non Local Daytripper:													
Soccer	0	0	32,615	43,344	58,797	63,522	63,522	63,522	63,522	63,522	63,522	1,087,581	--
Lacrosse	0	0	14,833	19,576	31,906	36,649	36,649	36,649	36,649	36,649	36,649	616,052	--
Other Rectangle Sports	0	0	1,125	1,125	2,014	3,686	3,686	3,686	3,686	3,686	3,686	59,553	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	1,390	1,390	1,390	1,390	1,390	1,390	1,390	1,390	1,390	25,019	--
Total	0	0	49,963	65,435	94,107	105,247	105,247	105,247	105,247	105,247	105,247	1,788,205	--
Total Attendee Days - Non Local Overnight:													
Soccer	0	0	48,922	65,016	88,196	95,282	95,282	95,282	95,282	95,282	95,282	1,631,371	--
Lacrosse	0	0	22,250	29,365	47,859	54,974	54,974	54,974	54,974	54,974	54,974	924,078	--
Other Rectangle Sports	0	0	1,688	1,688	3,021	5,529	5,529	5,529	5,529	5,529	5,529	89,330	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	2,085	2,085	2,085	2,085	2,085	2,085	2,085	2,085	2,085	37,529	--
Total	0	0	74,945	98,153	141,160	157,870	157,870	157,870	157,870	157,870	157,870	2,682,308	--
Adjustment for Extended Stay:													
Soccer	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Lacrosse	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Other Rectangle Sports	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Private Rentals/Practices/Drop-in	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Total Adjusted Attendee Days - Non Local Overnight:													
Soccer	0	0	48,922	65,016	88,196	95,282	95,282	95,282	95,282	95,282	95,282	1,631,371	--
Lacrosse	0	0	22,250	29,365	47,859	54,974	54,974	54,974	54,974	54,974	54,974	924,078	--
Other Rectangle Sports	0	0	1,688	1,688	3,021	5,529	5,529	5,529	5,529	5,529	5,529	89,330	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	2,085	2,085	2,085	2,085	2,085	2,085	2,085	2,085	2,085	37,529	--
Total	0	0	74,945	98,153	141,160	157,870	157,870	157,870	157,870	157,870	157,870	2,682,308	--
Persons per Hotel Room:													
Soccer	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Lacrosse	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Other Rectangle Sports	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Open	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Open	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Private Rentals/Practices/Drop-in	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Total Hotel Room Nights (Net New):													
Soccer	0	0	17,472	23,220	31,498	34,029	34,029	34,029	34,029	34,029	34,029	582,632	--
Lacrosse	0	0	7,946	10,487	17,092	19,633	19,633	19,633	19,633	19,633	19,633	330,028	--
Other Rectangle Sports	0	0	603	603	1,079	1,975	1,975	1,975	1,975	1,975	1,975	31,904	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	745	745	745	745	745	745	745	745	745	13,403	--
Total	0	0	26,766	35,055	50,414	56,382	56,382	56,382	56,382	56,382	56,382	957,967	--
Daily Spending Per Attendee - Non Local Ove													
	Growth												
Soccer	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Lacrosse	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Other Rectangle Sports	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Open	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Open	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Private Rentals/Practices/Drop-in	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Daily Spending Per Attendee - Non Local Day													
	Growth												
Soccer	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Lacrosse	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Other Rectangle Sports	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Open	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Open	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Private Rentals/Practices/Drop-in	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Direct Spending - Non Local Overnight													
Soccer	\$0	\$0	\$7,785,263	\$10,656,667	\$14,889,767	\$16,568,773	\$17,065,836	\$17,577,811	\$18,105,145	\$18,648,300	\$341,492,876	\$212,001,707	
Lacrosse	\$0	\$0	\$3,540,736	\$4,813,134	\$8,079,834	\$9,559,424	\$9,846,207	\$10,141,593	\$10,445,841	\$10,759,216	\$194,228,605	\$119,908,540	
Other Rectangle Sports	\$0	\$0	\$268,557	\$276,614	\$509,975	\$961,436	\$990,279	\$1,019,987	\$1,050,587	\$1,082,104	\$18,936,804	\$11,555,826	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Private Rentals/Practices/Drop-in	\$0	\$0	\$331,787	\$341,741	\$351,993	\$362,553	\$373,429	\$384,632	\$396,171	\$408,056	\$7,768,604	\$4,896,776	
Total	\$0	\$0	\$11,926,344	\$16,088,155	\$23,831,568	\$27,452,185	\$28,275,750	\$29,124,023	\$29,997,744	\$30,897,676	\$562,426,889	\$348,362,850	
Direct Spending - Non Local Daytrippers													
Soccer	\$0	\$0	\$2,076,070	\$2,841,778	\$3,970,605	\$4,418,339	\$4,550,890	\$4,687,416	\$4,828,039	\$4,972,880	\$91,064,767	\$56,533,789	
Lacrosse	\$0	\$0	\$944,196	\$1,283,502	\$2,154,622	\$2,549,180	\$2,625,655	\$2,704,425	\$2,785,557	\$2,869,124	\$51,794,295	\$31,975,611	
Other Rectangle Sports	\$0	\$0	\$71,615	\$73,764	\$135,993	\$256,383	\$264,074	\$271,997	\$280,156	\$288,561	\$5,049,815	\$3,081,554	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Private Rentals/Practices/Drop-in	\$0	\$0	\$88,477	\$91,131	\$93,865	\$96,681	\$99,581	\$102,569	\$105,646	\$108,815	\$2,071,628	\$1,305,807	
Total	\$0	\$0	\$3,180,358	\$4,290,175	\$6,355,085	\$7,320,583	\$7,540,200	\$7,766,406	\$7,999,398	\$8,239,380	\$149,980,504	\$92,896,760	
Direct Spending - Total Non Locals													
Soccer	\$0	\$0	\$9,861,333	\$13,498,444	\$18,860,372	\$20,987,112	\$21,616,726	\$22,265,227	\$22,933,184	\$23,621,180	\$432,557,643	\$268,535,495	
Lacrosse	\$0	\$0	\$4,484,933	\$6,096,636	\$10,234,456	\$12,108,604	\$12,471,862	\$12,846,018	\$13,231,398	\$13,628,340	\$246,022,899	\$151,884,151	
Other Rectangle Sports	\$0	\$0	\$340,173	\$350,378	\$645,968	\$1,217,818	\$1,254,353	\$1,291,984	\$1,330,743	\$1,370,665	\$23,986,619	\$14,637,380	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Private Rentals/Practices/Drop-in	\$0	\$0	\$420,263	\$432,871	\$445,857	\$459,233	\$473,010	\$487,201	\$501,817	\$516,871	\$9,840,231	\$6,202,584	
Total	\$0	\$0	\$15,106,702	\$20,378,329	\$30,186,653	\$34,772,767	\$35,815,950	\$36,890,429	\$37,997,142	\$39,137,056	\$712,407,393	\$441,259,609	
Direct Spending By Industry - Overnight:													
Hotel	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	--	--
Restaurant	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Entertainment	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	--	--
Retail	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	--	--
Auto Rental	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	--	--
Other Local Transit	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	--	--
Other Industries	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	--	--
Construction - Non Residential	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								20-Year Cumulative	20-Year NPV
	CP 1	CP 2	1	2	3	4	5	6	7	8				
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031				
Direct Spending By Industry - Daytripper:														
Hotel	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Restaurant	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	--	--
Entertainment	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	--	--
Retail	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	--	--
Auto Rental	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Other Local Transit	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	--	--
Other Industries	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	--	--
Construction - Non Residential	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Direct Spending By Industry - Overnight:														
Hotel	\$0	\$0	\$3,100,849	\$4,182,920	\$6,196,208	\$7,137,568	\$7,351,695	\$7,572,246	\$7,799,413	\$8,033,396	\$146,230,991	\$90,574,341		
Restaurant	\$0	\$0	\$4,770,537	\$6,435,262	\$9,532,627	\$10,980,874	\$11,310,300	\$11,649,609	\$11,999,097	\$12,359,070	\$224,970,756	\$139,345,140		
Entertainment	\$0	\$0	\$1,431,161	\$1,930,579	\$2,859,788	\$3,294,262	\$3,393,090	\$3,494,883	\$3,599,729	\$3,707,721	\$67,491,227	\$41,803,542		
Retail	\$0	\$0	\$1,669,688	\$2,252,342	\$3,336,420	\$3,843,306	\$3,958,605	\$4,077,363	\$4,199,684	\$4,325,675	\$78,739,764	\$48,770,799		
Auto Rental	\$0	\$0	\$119,263	\$160,882	\$238,316	\$274,522	\$282,758	\$291,240	\$299,977	\$308,977	\$5,624,269	\$3,483,628		
Other Local Transit	\$0	\$0	\$238,527	\$321,763	\$476,631	\$549,044	\$565,515	\$582,480	\$599,955	\$617,954	\$11,248,538	\$6,967,257		
Other Industries	\$0	\$0	\$596,317	\$804,408	\$1,191,578	\$1,372,609	\$1,413,788	\$1,456,201	\$1,499,887	\$1,544,884	\$28,121,344	\$17,418,142		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$11,926,344	\$16,088,155	\$23,831,568	\$27,452,185	\$28,275,750	\$29,124,023	\$29,997,744	\$30,897,676	\$348,362,850	\$212,812,205		
Direct Spending By Industry - Daytripper:														
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Restaurant	\$0	\$0	\$1,653,786	\$2,230,891	\$3,304,644	\$3,806,703	\$3,920,904	\$4,038,531	\$4,159,687	\$4,284,478	\$77,989,862	\$48,306,315		
Entertainment	\$0	\$0	\$254,429	\$343,214	\$508,407	\$585,647	\$603,216	\$621,312	\$639,952	\$659,150	\$11,998,440	\$7,431,741		
Retail	\$0	\$0	\$954,107	\$1,287,052	\$1,906,525	\$2,196,175	\$2,262,060	\$2,329,922	\$2,399,819	\$2,471,814	\$44,994,151	\$27,869,028		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$31,804	\$42,902	\$63,551	\$73,206	\$75,402	\$77,664	\$79,994	\$82,394	\$1,499,805	\$928,968		
Other Industries	\$0	\$0	\$286,232	\$386,116	\$571,958	\$658,852	\$678,618	\$698,977	\$719,946	\$741,544	\$13,498,245	\$8,360,708		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$3,180,358	\$4,290,175	\$6,355,085	\$7,320,583	\$7,540,200	\$7,766,406	\$7,999,398	\$8,239,380	\$149,980,504	\$92,896,760		
Total Direct Spending By Industry:														
Hotel	\$0	\$0	\$3,100,849	\$4,182,920	\$6,196,208	\$7,137,568	\$7,351,695	\$7,572,246	\$7,799,413	\$8,033,396	\$146,230,991	\$90,574,341		
Restaurant	\$0	\$0	\$6,424,324	\$8,666,153	\$12,837,272	\$14,787,577	\$15,231,204	\$15,688,140	\$16,158,785	\$16,643,548	\$302,960,617	\$187,651,455		
Entertainment	\$0	\$0	\$1,685,590	\$2,273,793	\$3,368,195	\$3,879,909	\$3,996,306	\$4,116,195	\$4,239,681	\$4,366,872	\$79,489,667	\$49,235,283		
Retail	\$0	\$0	\$2,623,796	\$3,539,394	\$5,242,945	\$6,039,481	\$6,220,665	\$6,407,285	\$6,599,504	\$6,797,489	\$123,733,916	\$76,639,827		
Auto Rental	\$0	\$0	\$119,263	\$160,882	\$238,316	\$274,522	\$282,758	\$291,240	\$299,977	\$308,977	\$5,624,269	\$3,483,628		
Other Local Transit	\$0	\$0	\$270,330	\$364,665	\$540,182	\$622,250	\$640,917	\$660,145	\$679,949	\$700,347	\$12,748,343	\$7,896,225		
Other Industries	\$0	\$0	\$882,549	\$1,190,523	\$1,763,536	\$2,031,462	\$2,092,406	\$2,155,178	\$2,219,833	\$2,286,428	\$41,619,590	\$25,778,851		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$15,106,702	\$20,378,329	\$30,186,653	\$34,772,767	\$35,815,950	\$36,890,429	\$37,997,142	\$39,137,056	\$712,407,393	\$441,259,609		
Total Output By Industry:														
Hotel	1.6854	\$0	\$5,226,282	\$7,050,043	\$10,443,310	\$12,029,912	\$12,390,810	\$12,762,534	\$13,145,410	\$13,539,772	\$246,462,941	\$152,657,233		
Restaurant	1.6840	\$0	\$10,818,640	\$14,593,908	\$21,618,123	\$24,902,461	\$25,649,535	\$26,419,021	\$27,211,592	\$28,027,939	\$510,189,399	\$316,007,354		
Entertainment	1.5771	\$0	\$2,658,418	\$3,586,098	\$5,312,128	\$6,119,174	\$6,302,750	\$6,491,832	\$6,686,587	\$6,887,185	\$125,366,643	\$77,651,125		
Retail	1.6948	\$0	\$4,446,711	\$5,998,434	\$8,885,548	\$10,235,487	\$10,542,552	\$10,858,829	\$11,184,593	\$11,520,131	\$209,699,643	\$129,886,331		
Auto Rental	1.7797	\$0	\$212,258	\$286,327	\$424,140	\$488,578	\$503,235	\$518,332	\$533,882	\$549,898	\$10,009,738	\$6,199,954		
Other Local Transit	1.7797	\$0	\$481,118	\$649,009	\$961,384	\$1,107,443	\$1,140,666	\$1,174,886	\$1,210,132	\$1,246,436	\$22,688,741	\$14,053,230		
Other Industries	1.7596	\$0	\$1,552,947	\$2,094,862	\$3,103,143	\$3,574,589	\$3,681,826	\$3,792,281	\$3,906,050	\$4,023,231	\$73,234,421	\$45,360,832		
Construction - Non Residential	1.6866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$25,396,374	\$34,258,681	\$50,747,777	\$58,457,644	\$60,211,374	\$62,017,715	\$63,878,246	\$65,794,594	\$1,197,651,526	\$741,816,059		
Personal Income (Earnings) By Industry:														
Hotel	0.6789	\$0	\$2,105,143	\$2,839,753	\$4,206,559	\$4,845,641	\$4,991,010	\$5,140,741	\$5,294,963	\$5,453,812	\$99,275,117	\$61,490,237		
Restaurant	0.7340	\$0	\$4,715,516	\$6,361,040	\$9,422,681	\$10,854,224	\$11,179,851	\$11,515,247	\$11,860,704	\$12,216,525	\$222,376,020	\$137,737,981		
Entertainment	0.5194	\$0	\$875,544	\$1,181,074	\$1,749,538	\$2,015,337	\$2,075,797	\$2,138,071	\$2,202,213	\$2,268,279	\$41,289,231	\$25,574,229		
Retail	0.6672	\$0	\$1,750,677	\$2,361,592	\$3,498,254	\$4,029,727	\$4,150,618	\$4,275,137	\$4,403,391	\$4,535,493	\$82,559,059	\$51,136,440		
Auto Rental	0.8194	\$0	\$97,719	\$131,819	\$195,265	\$224,931	\$231,679	\$238,629	\$245,788	\$253,161	\$4,608,267	\$2,854,325		
Other Local Transit	0.8194	\$0	\$221,496	\$298,790	\$442,600	\$509,843	\$525,138	\$540,892	\$557,119	\$573,832	\$10,445,406	\$6,469,804		
Other Industries	0.6915	\$0	\$610,313	\$823,288	\$1,219,545	\$1,404,825	\$1,446,970	\$1,490,379	\$1,535,090	\$1,581,143	\$28,781,364	\$17,826,954		
Construction - Non Residential	0.5680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$10,376,408	\$13,997,355	\$20,734,442	\$23,884,527	\$24,601,063	\$25,339,095	\$26,099,268	\$26,882,246	\$489,334,466	\$303,089,970		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
Total Employment By Industry:														
Hotel	16.0159	0	0	50	67	99	114	118	121	125	129	2,342	--	
Restaurant	25.5274	0	0	164	221	328	377	389	400	412	425	7,734	--	
Entertainment	19.6251	0	0	33	45	66	76	78	81	83	86	1,560	--	
Retail	19.1241	0	0	50	68	100	115	119	123	126	130	2,366	--	
Auto Rental	20.8444	0	0	2	3	5	6	6	6	6	6	117	--	
Other Local Transit	20.8444	0	0	6	8	11	13	13	14	14	15	266	--	
Other Industries	21.5641	0	0	19	26	38	44	45	46	48	49	897	--	
Construction - Non Residential	11.9801	0	0	0	0	0	0	0	0	0	0	0	--	
Total		0	0	324	437	648	746	768	791	815	840	15,283	--	
County Sales Tax (1.0%) 1.00%														
Hotel	\$0	\$0	\$31,008	\$41,829	\$61,962	\$71,376	\$73,517	\$75,722	\$77,994	\$80,334	\$1,462,310	\$905,743		
Restaurant	\$0	\$0	\$64,243	\$86,662	\$128,373	\$147,876	\$152,312	\$156,881	\$161,588	\$166,435	\$3,029,606	\$1,876,515		
Entertainment	\$0	\$0	\$16,856	\$22,738	\$33,682	\$38,799	\$39,963	\$41,162	\$42,397	\$43,669	\$794,897	\$492,353		
Retail	\$0	\$0	\$26,238	\$35,394	\$52,429	\$60,395	\$62,207	\$64,073	\$65,995	\$67,975	\$1,237,339	\$766,398		
Auto Rental	\$0	\$0	\$1,193	\$1,609	\$2,383	\$2,745	\$2,828	\$2,912	\$3,000	\$3,090	\$56,243	\$34,836		
Other Local Transit	\$0	\$0	\$2,703	\$3,647	\$5,402	\$6,222	\$6,409	\$6,601	\$6,799	\$7,003	\$127,483	\$78,962		
Other Industries	\$0	\$0	\$8,825	\$11,905	\$17,635	\$20,315	\$20,924	\$21,552	\$22,198	\$22,864	\$416,196	\$257,789		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$30,869	\$41,641	\$61,683	\$71,055	\$73,186	\$75,382	\$77,643	\$79,973	\$1,455,732	\$901,669		
Total		\$0	\$181,936	\$245,424	\$363,550	\$418,782	\$431,346	\$444,286	\$457,615	\$471,343	\$8,579,806	\$5,314,265		
County Hotel Tax (6.0%) 6.00%														
Hotel	\$0	\$0	\$186,051	\$250,975	\$371,772	\$428,254	\$441,102	\$454,335	\$467,965	\$482,004	\$8,773,859	\$5,434,460		
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$186,051	\$250,975	\$371,772	\$428,254	\$441,102	\$454,335	\$467,965	\$482,004	\$8,773,859	\$5,434,460		
State Sales Tax (4.3%) 4.30%														
Hotel	\$0	\$0	\$133,337	\$179,866	\$266,437	\$306,915	\$316,123	\$325,607	\$335,375	\$345,436	\$6,287,933	\$3,894,697		
Restaurant	\$0	\$0	\$276,246	\$372,645	\$552,003	\$635,866	\$654,942	\$674,590	\$694,828	\$715,673	\$13,027,307	\$8,069,013		
Entertainment	\$0	\$0	\$72,480	\$97,773	\$144,832	\$166,836	\$171,841	\$176,996	\$182,306	\$187,775	\$3,418,056	\$2,117,117		
Retail	\$0	\$0	\$112,823	\$152,194	\$225,447	\$259,698	\$267,489	\$275,513	\$283,779	\$292,292	\$5,320,558	\$3,295,513		
Auto Rental	\$0	\$0	\$5,128	\$6,918	\$10,248	\$11,804	\$12,159	\$12,523	\$12,899	\$13,286	\$241,844	\$149,796		
Other Local Transit	\$0	\$0	\$11,624	\$15,681	\$23,228	\$26,757	\$27,559	\$28,386	\$29,238	\$30,115	\$548,179	\$339,538		
Other Industries	\$0	\$0	\$37,950	\$51,193	\$75,832	\$87,353	\$89,973	\$92,673	\$95,453	\$98,316	\$1,789,642	\$1,108,491		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$649,588	\$876,268	\$1,298,026	\$1,495,229	\$1,540,086	\$1,586,288	\$1,633,877	\$1,682,893	\$30,633,518	\$18,974,163		
Total		\$0	\$1,299,176	\$1,752,536	\$2,596,052	\$2,990,458	\$3,080,172	\$3,172,577	\$3,267,754	\$3,365,787	\$61,267,036	\$37,948,326		
No. VA Transit Authority Tax (0.7%) 0.70%														
Hotel	\$0	\$0	\$21,706	\$29,280	\$43,373	\$49,963	\$51,462	\$53,006	\$54,596	\$56,234	\$1,023,617	\$634,020		
Restaurant	\$0	\$0	\$44,970	\$60,663	\$89,861	\$103,513	\$106,618	\$109,817	\$113,111	\$116,505	\$2,120,724	\$1,313,560		
Entertainment	\$0	\$0	\$11,799	\$15,917	\$23,577	\$27,159	\$27,974	\$28,813	\$29,678	\$30,568	\$556,428	\$344,647		
Retail	\$0	\$0	\$18,367	\$24,776	\$36,701	\$42,276	\$43,545	\$44,851	\$46,197	\$47,582	\$866,137	\$536,479		
Auto Rental	\$0	\$0	\$835	\$1,126	\$1,668	\$1,922	\$1,979	\$2,039	\$2,100	\$2,163	\$39,370	\$24,385		
Other Local Transit	\$0	\$0	\$1,892	\$2,553	\$3,781	\$4,356	\$4,486	\$4,621	\$4,760	\$4,902	\$89,238	\$55,274		
Other Industries	\$0	\$0	\$6,178	\$8,334	\$12,345	\$14,220	\$14,647	\$15,086	\$15,539	\$16,005	\$291,337	\$180,452		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$105,747	\$142,648	\$211,307	\$243,409	\$250,712	\$258,233	\$265,980	\$273,959	\$4,986,852	\$3,088,817		
Total		\$0	\$211,494	\$285,297	\$422,613	\$486,819	\$501,423	\$516,466	\$531,960	\$547,919	\$9,973,703	\$6,177,635		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Out-of-Facility Impact Summary												
Net New Hotel Room Nights	0	0	26,766	35,055	50,414	56,382	56,382	56,382	56,382	56,382	957,967	610,445
Total Attendee Days	0	0	371,766	463,566	629,742	692,544	692,544	692,544	692,544	692,544	11,853,234	7,573,175
Net New Non Local Attendee Days	0	0	124,908	163,588	235,267	263,117	263,117	263,117	263,117	263,117	4,470,513	2,848,743
Direct Spending	\$0	\$0	\$15,106,702	\$20,378,329	\$30,186,653	\$34,772,767	\$35,815,950	\$36,890,429	\$37,997,142	\$39,137,056	\$712,407,393	\$441,259,609
Indirect/Induced Spending	\$0	\$0	\$10,289,672	\$13,880,351	\$20,561,124	\$23,684,877	\$24,395,423	\$25,127,286	\$25,881,105	\$26,657,538	\$485,244,133	\$300,556,450
Economic Output	\$0	\$0	\$25,396,374	\$34,258,681	\$50,747,777	\$58,457,644	\$60,211,374	\$62,017,715	\$63,878,246	\$65,794,594	\$1,197,651,526	\$741,816,059
Personal Income	\$0	\$0	\$10,376,408	\$13,997,355	\$20,734,442	\$23,884,527	\$24,601,063	\$25,339,095	\$26,099,268	\$26,882,246	\$489,334,466	\$303,089,970
Employment (full & part-time jobs)	0	0	324	437	648	746	768	791	815	840	15,283	9,466
County Sales Tax (1.0%)	\$0	\$0	\$181,936	\$245,424	\$363,550	\$418,782	\$431,346	\$444,286	\$457,615	\$471,343	\$8,579,806	\$5,314,265
County Hotel Tax (6.0%)	\$0	\$0	\$186,051	\$250,975	\$371,772	\$428,254	\$441,102	\$454,335	\$467,965	\$482,004	\$8,773,859	\$5,434,460
State Sales Tax (4.3%)	\$0	\$0	\$1,299,176	\$1,752,536	\$2,596,052	\$2,990,458	\$3,080,172	\$3,172,577	\$3,267,754	\$3,365,787	\$61,267,036	\$37,948,326
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$211,494	\$285,297	\$422,613	\$486,819	\$501,423	\$516,466	\$531,960	\$547,919	\$9,973,703	\$6,177,635
Total Taxes	\$0	\$0	\$1,878,657	\$2,534,233	\$3,753,988	\$4,324,313	\$4,454,043	\$4,587,664	\$4,725,294	\$4,867,053	\$88,594,405	\$54,874,687

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
In-Facility Impacts												
In-Facility Spending - Gross:												
Food & Beverage	\$0	\$0	\$680,100	\$886,100	\$1,258,700	\$1,431,200	\$1,474,100	\$1,518,300	\$1,563,900	\$1,610,800	\$29,443,100	\$18,267,007
Other Operating	\$0	\$0	\$1,084,384	\$1,210,768	\$1,601,340	\$1,821,520	\$1,874,695	\$1,928,908	\$1,988,681	\$2,049,714	\$37,770,426	\$23,511,285
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,764,484	\$2,096,868	\$2,860,040	\$3,252,720	\$3,348,795	\$3,447,208	\$3,552,581	\$3,660,514	\$67,213,526	\$41,778,292
In-Facility Spending - Net New to Local Area:												
Food & Beverage	60%	\$0	\$408,060	\$531,660	\$755,220	\$858,720	\$884,460	\$910,980	\$938,340	\$966,480	\$17,665,860	\$10,960,204
Other Operating	60%	\$0	\$650,630	\$726,461	\$960,804	\$1,092,912	\$1,124,817	\$1,157,345	\$1,193,209	\$1,229,828	\$22,662,256	\$14,106,771
Open	60%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,058,690	\$1,258,121	\$1,716,024	\$1,951,632	\$2,009,277	\$2,068,325	\$2,131,549	\$2,196,308	\$40,328,116	\$25,066,975
Direct Spending By Industry:												
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$650,630	\$726,461	\$960,804	\$1,092,912	\$1,124,817	\$1,157,345	\$1,193,209	\$1,229,828	\$22,662,256	\$14,106,771
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$408,060	\$531,660	\$755,220	\$858,720	\$884,460	\$910,980	\$938,340	\$966,480	\$17,665,860	\$10,960,204
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,058,690	\$1,258,121	\$1,716,024	\$1,951,632	\$2,009,277	\$2,068,325	\$2,131,549	\$2,196,308	\$40,328,116	\$25,066,975
Total Output By Industry:												
Hotel	1.6854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	1.6840	\$0	\$1,095,670	\$1,223,369	\$1,618,006	\$1,840,477	\$1,894,206	\$1,948,983	\$2,009,378	\$2,071,046	\$38,163,516	\$23,755,976
Entertainment	1.5771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	1.6948	\$0	\$691,565	\$901,038	\$1,279,919	\$1,455,327	\$1,498,950	\$1,543,895	\$1,590,264	\$1,637,954	\$29,939,443	\$18,574,947
Auto Rental	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	1.7596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	1.6866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,787,235	\$2,124,407	\$2,897,925	\$3,295,804	\$3,393,156	\$3,492,878	\$3,599,642	\$3,709,001	\$68,102,960	\$42,330,923
Personal Income (Earnings) By Industry:												
Hotel	0.6789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	0.7340	\$0	\$477,569	\$533,229	\$705,239	\$802,208	\$825,627	\$849,502	\$875,827	\$902,706	\$16,634,314	\$10,354,506
Entertainment	0.5194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	0.6672	\$0	\$272,270	\$354,740	\$503,906	\$572,964	\$590,139	\$607,834	\$626,089	\$644,865	\$11,787,203	\$7,312,984
Auto Rental	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	0.6915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	0.5680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$749,839	\$887,969	\$1,209,145	\$1,375,172	\$1,415,765	\$1,457,336	\$1,501,916	\$1,547,571	\$28,421,517	\$17,667,490
Total Employment By Industry:												
Hotel	16.0159	0	0	0	0	0	0	0	0	0	0	--
Restaurant	25.5274	0	17	19	25	28	29	30	30	31	579	--
Entertainment	19.6251	0	0	0	0	0	0	0	0	0	0	--
Retail	19.1241	0	8	10	14	16	17	17	18	18	338	--
Auto Rental	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Local Transit	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Industries	21.5641	0	0	0	0	0	0	0	0	0	0	--
Construction - Non Residential	11.9801	0	0	0	0	0	0	0	0	0	0	--
Total	0	0	24	29	39	44	46	47	48	50	916	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
County Sales Tax (1.0%)	1.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$6,506	\$7,265	\$9,608	\$10,929	\$11,248	\$11,573	\$11,932	\$12,298	\$226,623	\$141,068		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$4,081	\$5,317	\$7,552	\$8,587	\$8,845	\$9,110	\$9,383	\$9,665	\$176,659	\$109,602		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$2,186	\$2,599	\$3,546	\$4,033	\$4,152	\$4,274	\$4,404	\$4,538	\$83,325	\$51,792		
Total		\$0	\$12,773	\$15,180	\$20,706	\$23,549	\$24,244	\$24,957	\$25,720	\$26,501	\$486,606	\$302,462		
County Hotel Tax (6.0%)	6.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
State Sales Tax (4.3%)	4.30%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$27,977	\$31,238	\$41,315	\$46,995	\$48,367	\$49,766	\$51,308	\$52,883	\$974,477	\$606,591		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$17,547	\$22,861	\$32,474	\$36,925	\$38,032	\$39,172	\$40,349	\$41,559	\$759,632	\$471,289		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$9,398	\$11,175	\$15,247	\$17,340	\$17,852	\$18,377	\$18,938	\$19,514	\$358,295	\$222,705		
Total		\$0	\$54,922	\$65,274	\$89,036	\$101,260	\$104,251	\$107,315	\$110,595	\$113,955	\$2,092,404	\$1,300,585		
No. VA Transit Authority Tax (0.7%)	0.70%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$4,554	\$5,085	\$6,726	\$7,650	\$7,874	\$8,101	\$8,352	\$8,609	\$158,636	\$98,747		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$2,856	\$3,722	\$5,287	\$6,011	\$6,191	\$6,377	\$6,568	\$6,765	\$123,661	\$76,721		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$7,411	\$8,807	\$12,012	\$13,661	\$14,065	\$14,478	\$14,921	\$15,374	\$282,297	\$175,469		
Total		\$0	\$14,822	\$17,614	\$24,024	\$27,323	\$28,130	\$28,957	\$29,842	\$30,748	\$564,594	\$350,938		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
In-Facility Impact Summary														
Net New Hotel Room Nights	0	0	0	0	0	0	0	0	0	0	0	0		
Total Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0		
Net New Non Local Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Spending	\$0	\$0	\$1,058,690	\$1,258,121	\$1,716,024	\$1,951,632	\$2,009,277	\$2,068,325	\$2,131,549	\$2,196,308	\$40,328,116	\$25,066,975		
Indirect/Induced Spending	\$0	\$0	\$728,544	\$866,286	\$1,181,901	\$1,344,172	\$1,383,879	\$1,424,553	\$1,468,093	\$1,512,692	\$27,774,844	\$17,263,947		
Economic Output	\$0	\$0	\$1,787,235	\$2,124,407	\$2,897,925	\$3,295,804	\$3,393,156	\$3,492,878	\$3,599,642	\$3,709,001	\$68,102,960	\$42,330,923		
Personal Income	\$0	\$0	\$749,839	\$887,969	\$1,209,145	\$1,375,172	\$1,415,765	\$1,457,336	\$1,501,916	\$1,547,571	\$28,421,517	\$17,667,490		
Employment (full & part-time jobs)	0	0	24	29	39	44	46	47	48	50	916	570		
County Sales Tax (1.0%)	\$0	\$0	\$12,773	\$15,180	\$20,706	\$23,549	\$24,244	\$24,957	\$25,720	\$26,501	\$486,606	\$302,462		
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
State Sales Tax (4.3%)	\$0	\$0	\$54,922	\$65,274	\$89,036	\$101,260	\$104,251	\$107,315	\$110,595	\$113,955	\$2,092,404	\$1,300,585		
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$14,822	\$17,614	\$24,024	\$27,323	\$28,130	\$28,957	\$29,842	\$30,748	\$564,594	\$350,938		
Total Taxes	\$0	\$0	\$82,516	\$98,068	\$133,766	\$152,132	\$156,625	\$161,228	\$166,156	\$171,204	\$3,143,604	\$1,953,984		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031				
Construction Impacts														
Indoor Sports														
Hard Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Outdoor Sports														
Rectangle Fields (synthetic)	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$11,316,568		
Rectangle Fields (grass)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Triangle Fields, BB (synthetic)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Triangle Fields, BB (grass/dirt)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Triangle Fields, SB (synthetic)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Triangle Fields, SB (grass/dirt)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Playing Surface Costs	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$11,316,568		
Site Maintenance Building / Offices	\$218,750	\$218,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437,500	\$412,583		
Tournament HQ / Team Building	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$1,886,095		
Concessions / Restrooms	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$660,133		
Total Building & Field Costs	\$7,568,750	\$7,568,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,137,500	\$14,275,379		
Playground / Community Features	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743		
Fixed Equipment	\$303,000	\$303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$606,000	\$571,487		
General Sitework	\$757,000	\$757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,514,000	\$1,427,774		
Landscape	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743		
Sidewalks	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$377,219		
Lighting	\$1,560,000	\$1,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,120,000	\$2,942,308		
Fencing/Signs	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743		
Parking	\$1,292,000	\$1,292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,584,000	\$2,436,834		
Total Other Costs	\$13,704,000	\$13,704,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,408,000	\$25,847,041		
Hard Construction Costs	\$12,135,250	\$12,135,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,270,500	\$22,888,230		
Site Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Soft Costs	\$3,640,575	\$3,640,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,281,150	\$6,866,469		
Total Construction Costs	\$15,775,825	\$15,775,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,551,650	\$29,754,700		
Construction Expenditures	\$25,464,918	\$25,464,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,929,836	\$48,029,247		
Spending - Gross														
Materials	55.0%	\$14,005,705	\$14,005,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,011,410	\$26,416,086		
Labor	45.0%	\$11,459,213	\$11,459,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,918,426	\$21,613,161		
Total	100.0%	\$25,464,918	\$25,464,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,929,836	\$48,029,247		
Spending % - Local:														
Materials	20.0%	\$5,092,984	\$5,092,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,185,967	\$9,605,849		
Labor	30.0%	\$7,639,475	\$7,639,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,278,951	\$14,408,774		
Total	50.0%	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Daily Spending By Industry:												
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Total	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Total Output By Industry:												
Hotel	1.6854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	1.6840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	1.5771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	1.6948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	1.7596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	1.6866	\$21,474,797	\$21,474,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Total	1.6866	\$21,474,797	\$21,474,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Personal Income (Earnings) By Industry:												
Hotel	0.6789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	0.7340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	0.5194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	0.6672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	0.6915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	0.5680	\$7,231,687	\$7,231,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Total	0.5680	\$7,231,687	\$7,231,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Total Employment By Industry:												
Hotel	16.0159	0	0	0	0	0	0	0	0	0	0	--
Restaurant	25.5274	0	0	0	0	0	0	0	0	0	0	--
Entertainment	19.6251	0	0	0	0	0	0	0	0	0	0	--
Retail	19.1241	0	0	0	0	0	0	0	0	0	0	--
Auto Rental	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Local Transit	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Industries	21.5641	0	0	0	0	0	0	0	0	0	0	--
Construction - Non Residential	11.9801	153	153	0	0	0	0	0	0	0	305	--
Total	11.9801	153	153	0	0	0	0	0	0	0	305	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
County Sales Tax (1.0%)	1.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$127,325	\$127,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,649	\$240,146	
Indirect Spending	0.3	\$26,227	\$26,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,454	\$49,467	
Total		\$153,552	\$153,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,103	\$289,613	
County Hotel Tax (6.0%)	6.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
State Sales Tax (4.3%)	4.30%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$547,496	\$547,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,991	\$1,032,629	
Indirect Spending	0.3	\$112,776	\$112,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,552	\$212,707	
Total		\$660,272	\$660,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,544	\$1,245,335	
No. VA Transit Authority Tax (0.7%)	0.70%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$89,127	\$89,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,254	\$168,102	
Indirect Spending	0.3	\$18,359	\$18,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,718	\$34,627	
Total		\$107,486	\$107,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,972	\$202,729	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1A - Rectangle Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Construction Impact Summary												
Net New Hotel Room Nights	0	0	0	0	0	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Net New Non Local Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Direct Spending	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Indirect/Induced Spending	<u>\$8,742,337</u>	<u>\$8,742,337</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,484,675</u>	<u>\$16,488,876</u>
Economic Output	\$21,474,797	\$21,474,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Personal Income	\$7,231,687	\$7,231,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Employment (full & part-time jobs)	153	153	0	0	0	0	0	0	0	0	305	288
County Sales Tax (1.0%)	\$153,552	\$153,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,103	\$289,613
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$660,272	\$660,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,544	\$1,245,335
No. VA Transit Authority Tax (0.7%)	\$18,359	\$18,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,718	\$34,627
Total Taxes	\$832,182	\$832,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,664,365	\$1,569,575

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 1A - Rectangle Field Complex

SUMMARY OF KEY PERFORMANCE PROJECTIONS

UTILIZATION	Opening Year 1	Year 2	Year 3	Stabilized Year 4	Year 10	20-Year Cumulative	20-Year NPV
LEAGUE TEAMS							
Soccer	120	134	148	148	148	2,622	-
Lacrosse	32	34	36	38	38	672	-
Other Rectangle Sports	12	12	15	16	16	279	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	164	180	199	202	202	3,573	-
LEAGUE GAMES							
Soccer	1,440	1,608	1,776	1,776	1,776	31,464	-
Lacrosse	384	408	432	456	456	8,064	-
Other Rectangle Sports	120	120	150	160	160	2,790	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	1,944	2,136	2,358	2,392	2,392	42,318	-
TOURNAMENTS							
Soccer	12	15	20	22	22	377	-
Lacrosse	5	7	11	13	13	218	-
Other Rectangle Sports	1	1	2	3	3	49	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	18	23	33	38	38	644	-
TOURNAMENT GAMES							
Soccer	3,144	4,236	5,820	6,312	6,312	107,880	-
Lacrosse	1,476	1,968	3,252	3,744	3,744	62,856	-
Other Rectangle Sports	72	72	144	288	288	4,608	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	4,692	6,276	9,216	10,344	10,344	175,344	-
CLINIC & CAMP SESSIONS							
Soccer	12	12	18	24	24	402	-
Lacrosse	18	18	24	24	24	420	-
Other Rectangle Sports	12	12	12	12	12	216	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	1,400	1,400	1,400	1,400	1,400	25,200	-
Total	1,442	1,442	1,454	1,460	1,460	26,238	-

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 1A - Rectangle Field Complex

ATTENDANCE	Opening Year 1	Year 2	Year 3	Stabilized Year 4	Year 10	20-Year Cumulative	20-Year NPV
LEAGUES							
Soccer	21,600	24,120	26,640	26,640	26,640	471,960	-
Lacrosse	5,760	6,120	6,480	6,840	6,840	120,960	-
Other Rectangle Sports	2,160	2,160	2,700	2,880	2,880	50,220	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	29,520	32,400	35,820	36,360	36,360	643,140	-
TOURNAMENTS							
Soccer	47,160	63,540	87,300	94,680	94,680	1,618,200	-
Lacrosse	22,140	29,520	48,780	56,160	56,160	942,840	-
Other Rectangle Sports	1,296	1,296	2,592	5,184	5,184	82,944	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	70,596	94,356	138,672	156,024	156,024	2,643,984	-
CLINICS & CAMPS							
Soccer	600	600	900	1,200	1,200	20,100	-
Lacrosse	720	720	960	960	960	16,800	-
Other Rectangle Sports	600	600	600	600	600	10,800	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	33,240	33,240	33,240	33,240	33,240	598,320	-
Total	35,160	35,160	35,700	36,000	36,000	646,020	-
SPECTATORS							
Soccer	161,400	207,390	271,980	290,580	290,580	4,999,470	-
Lacrosse	67,230	86,400	135,390	154,560	154,560	2,607,420	-
Other Rectangle Sports	7,860	7,860	12,180	19,020	19,020	313,200	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	236,490	301,650	419,550	464,160	464,160	7,920,090	-
TOTAL ATTENDANCE							
Soccer	230,760	295,650	386,820	413,100	413,100	7,109,730	-
Lacrosse	95,850	122,760	191,610	218,520	218,520	3,688,020	-
Other Rectangle Sports	11,916	11,916	18,072	27,684	27,684	457,164	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	33,240	33,240	33,240	33,240	33,240	598,320	-
Total	371,766	463,566	629,742	692,544	692,544	11,853,234	-

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 1A - Rectangle Field Complex

FINANCIAL OPERATIONS	Opening	Year 2	Year 3	Stabilized	Year 10	20-Year	20-Year
	Year 1			Year 4		Cumulative	NPV
OPERATING REVENUES							
In-House League Registration	\$57,200	\$68,900	\$81,100	\$83,500	\$99,600	\$1,758,000	\$1,101,116
In-House Tournament Registration	\$263,384	\$271,268	\$497,640	\$611,320	\$729,120	\$12,390,072	\$7,647,476
Rental Income	\$561,300	\$657,600	\$785,800	\$871,400	\$1,042,500	\$18,215,700	\$11,371,371
Camps/Clinics	\$44,200	\$45,400	\$59,900	\$69,000	\$82,800	\$1,439,400	\$896,335
Concessions (gross)	\$680,100	\$886,100	\$1,258,700	\$1,431,200	\$1,708,900	\$29,443,100	\$18,267,007
Advertising/Sponsorship	\$123,300	\$130,100	\$136,900	\$143,800	\$171,700	\$3,064,300	\$1,927,652
Other	\$35,000	\$37,500	\$40,000	\$42,500	\$50,747	\$902,954	\$567,334
Subtotal	\$1,764,484	\$2,096,868	\$2,860,040	\$3,252,720	\$3,885,367	\$67,213,526	\$41,778,292
OPERATING EXPENSES							
Salaries, Wages and Benefits	\$628,500	\$650,900	\$673,700	\$697,100	\$832,400	\$14,919,200	\$9,399,544
Utilities	\$164,600	\$169,600	\$174,700	\$179,900	\$214,800	\$3,855,000	\$2,429,932
Maintenance and Repair	\$147,100	\$151,500	\$156,100	\$160,800	\$192,000	\$3,445,100	\$2,171,543
Materials and Supplies	\$133,100	\$137,100	\$141,200	\$145,500	\$173,700	\$3,116,800	\$1,964,590
Insurance	\$108,600	\$111,900	\$115,200	\$118,700	\$141,700	\$2,542,900	\$1,602,871
Concessions	\$408,100	\$531,700	\$755,200	\$858,700	\$1,025,300	\$17,665,900	\$10,960,256
General and Administrative	\$200,000	\$210,000	\$220,000	\$230,000	\$274,600	\$4,907,800	\$3,088,648
Management Fee	\$150,000	\$160,000	\$170,000	\$180,000	\$214,929	\$4,007,804	\$2,575,634
Tournament Expenses	\$105,354	\$108,507	\$199,056	\$244,528	\$291,648	\$4,956,029	\$3,058,990
League Operations/Programming	\$65,900	\$74,300	\$91,700	\$99,100	\$118,600	\$2,078,400	\$1,298,393
Subtotal	\$2,111,254	\$2,305,507	\$2,696,856	\$2,914,328	\$3,479,677	\$61,494,933	\$38,550,402
NET OPERATING INCOME	(\$346,770)	(\$208,639)	\$163,184	\$338,392	\$405,690	\$5,718,593	\$3,227,891

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 1A - Rectangle Field Complex

ECONOMIC IMPACT	Opening	Stabilized			20-Year		20-Year
	Year 1	Year 2	Year 3	Year 4	Year 10	Cumulative	NPV
A) Construction Impacts							
Net New Hotel Room Nights	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0
Net New Non Local Visitor Days	0	0	0	#VALUE!	0	0	0
Direct Spending	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Indirect/Induced Spending	\$0	\$0	\$0	\$0	\$0	\$17,484,675	\$16,488,876
Economic Output	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Personal Income	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Employment (full & part-time jobs)	0	0	0	0	0	305	288
County Sales Tax (1.0%)	\$0	\$0	\$0	\$0	\$0	\$307,103	\$289,613
TOTAL ANNUAL ECONOMIC IMPACTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$0	\$0	\$0	\$0	\$0	\$1,320,544	\$1,245,335
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$0	\$0	\$0	\$36,718	\$34,627
Total Taxes	\$0	\$0	\$0	\$0	\$0	\$1,664,365	\$1,569,575
B) In-Facility Impacts							
Net New Hotel Room Nights	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0
Net New Non Local Visitor Days	0	0	0	0	0	0	0
Direct Spending	\$1,058,690	\$1,258,121	\$1,716,024	\$1,951,632	\$2,331,220	\$40,328,116	\$25,066,975
Indirect/Induced Spending	\$728,544	\$866,286	\$1,181,901	\$1,344,172	\$1,605,606	\$27,774,844	\$17,263,947
Economic Output	\$1,787,235	\$2,124,407	\$2,897,925	\$3,295,804	\$3,936,827	\$68,102,960	\$42,330,923
Personal Income	\$749,839	\$887,969	\$1,209,145	\$1,375,172	\$1,642,667	\$28,421,517	\$17,667,490
Employment (full & part-time jobs)	24	29	39	44	53	916	570
County Sales Tax (1.0%)	\$12,773	\$15,180	\$20,706	\$23,549	\$28,129	\$486,606	\$302,462
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$54,922	\$65,274	\$89,036	\$101,260	\$120,955	\$2,092,404	\$1,300,585
No. VA Transit Authority Tax (0.7%)	\$14,822	\$17,614	\$24,024	\$27,323	\$32,637	\$564,594	\$350,938
Total Taxes	\$82,516	\$98,068	\$133,766	\$152,132	\$181,721	\$3,143,604	\$1,953,984
C) Out-of-Facility Impacts							
Net New Hotel Room Nights	26,766	35,055	50,414	56,382	56,382	957,967	610,445
Total Attendee Days	371,766	463,566	629,742	692,544	692,544	11,853,234	7,573,175
Net New Non Local Visitor Days	124,908	163,588	235,267	263,117	263,117	4,470,513	2,848,743
Direct Spending	\$15,106,702	\$20,378,329	\$30,186,653	\$34,772,767	\$41,520,503	\$712,407,393	\$441,259,609
Indirect/Induced Spending	\$10,289,672	\$13,880,351	\$20,561,124	\$23,684,877	\$28,280,982	\$485,244,133	\$300,556,450
Economic Output	\$25,396,374	\$34,258,681	\$50,747,777	\$58,457,644	\$69,801,485	\$1,197,651,526	\$741,816,059
Personal Income	\$10,376,408	\$13,997,355	\$20,734,442	\$23,884,527	\$28,519,374	\$489,334,466	\$303,089,970
Employment (full & part-time jobs)	324	437	648	746	891	15,283	9,466
County Sales Tax (1.0%)	\$181,936	\$245,424	\$363,550	\$418,782	\$500,048	\$8,579,806	\$5,314,265
County Hotel Tax (6.0%)	\$186,051	\$250,975	\$371,772	\$428,254	\$511,358	\$8,773,859	\$5,434,460
State Sales Tax (4.3%)	\$1,299,176	\$1,752,536	\$2,596,052	\$2,990,458	\$3,570,763	\$61,267,036	\$37,948,326
No. VA Transit Authority Tax (0.7%)	\$211,494	\$285,297	\$422,613	\$486,819	\$581,287	\$9,973,703	\$6,177,635
Total Taxes	\$1,878,657	\$2,534,233	\$3,753,988	\$4,324,313	\$5,163,456	\$88,594,405	\$54,874,687

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 1A - Rectangle Field Complex

ECONOMIC IMPACT	Opening	Year 2	Year 3	Stabilized	Year 12	20-Year	20-Year
	Year 1			Year 4		Cumulative	NPV
TOTAL NET NEW IMPACTS							
Net New Hotel Room Nights	26,766	35,055	50,414	56,382	56,382	957,967	610,445
Total Attendee Days	371,766	463,566	629,742	692,544	692,544	11,853,234	7,573,175
Net New Non Local Visitor Days	124,908	163,588	235,267	263,117	263,117	4,470,513	2,848,743
Direct Spending	\$16,165,392	\$21,636,450	\$31,902,677	\$36,724,399	\$43,851,723	\$778,200,426	\$490,341,208
Indirect/Induced Spending	<u>\$11,018,216</u>	<u>\$14,746,637</u>	<u>\$21,743,024</u>	<u>\$25,029,049</u>	<u>\$29,886,588</u>	<u>\$530,503,652</u>	<u>\$334,309,273</u>
Economic Output	\$27,183,609	\$36,383,087	\$53,645,701	\$61,753,448	\$73,738,311	\$1,308,704,079	\$824,650,482
Personal Income	\$11,126,247	\$14,885,324	\$21,943,588	\$25,259,699	\$30,162,041	\$532,219,357	\$334,397,106
Employment (full & part-time jobs)	348	466	687	790	944	16,504	10,323
County Sales Tax (1.0%)	\$194,709	\$260,604	\$384,256	\$442,331	\$528,177	\$9,373,515	\$5,906,340
County Hotel Tax (6.0%)	\$186,051	\$250,975	\$371,772	\$428,254	\$511,358	\$8,773,859	\$5,434,460
State Sales Tax (4.3%)	\$1,354,098	\$1,817,811	\$2,685,088	\$3,091,718	\$3,691,718	\$64,679,984	\$40,494,247
No. VA Transit Authority Tax (0.7%)	\$226,315	\$302,910	\$446,637	\$514,142	\$613,924	\$10,575,015	\$6,563,199
Total Taxes	\$1,961,173	\$2,632,301	\$3,887,754	\$4,476,445	\$5,345,177	\$93,402,374	\$58,398,246

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								20-Year Cumulative	20-Year NPV
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031				

4.0%

KEY FACILITY ASSUMPTIONS

Indoor Sports Facility:

Playing Spaces (Dry Surface)														
Number of Indoor Courts (full size, basketball)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Court Space (SF)	8,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Number of Indoor Turf Fields (185x75 each)														
Synthetic Turf (indoor, SF)	15,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Indoor Track (200m, 6 lanes, banked)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Indoor Track (SF)	50,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Playing Spaces (Water/Ice)														
Ice Sheet 1 (200x85)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Ice Sheet 2 (200x85)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Ice Sheet (SF)	20,000	0	0	0	0	0	0	0	0	0	0	0	--	--
50M Pool	0	0	0	0	0	0	0	0	0	0	0	0	--	--
50M Pool (SF)	30,000	0	0	0	0	0	0	0	0	0	0	0	--	--
25yd Warmup Pool	0	0	0	0	0	0	0	0	0	0	0	0	--	--
25yd Warmup Pool (SF)	10,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Total Water/Ice Athletic Space (NSF)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Esports Area (SF)														
Performance Training Area (SF)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Multipurpose/Party Rooms (SF)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Net Playing Surfaces (SF)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Net Function Space (SF)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Net Building (SF)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Back-of-House/Service/Support (SF)	90%	0	0	0	0	0	0	0	0	0	0	0	--	--
Total Building (GSF)	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Total Parking Spaces (adjacent, controlled)	0	0	0	0	0	0	0	0	0	0	0	0	--	--

Outdoor Sports Fields:

Number of Rectangle Fields (full size, synthetic)														
Rectangle Fields (NSF)	87,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Rectangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Number of Rectangle Fields (full size, grass)														
Rectangle Fields (NSF)	87,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Rectangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (BB, full size, synthetic)														
Triangle Fields (NSF)	160,000	0	0	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	--	--
Triangle Fields (GSF)	260,000	0	0	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	--	--
Number of Triangle Fields (BB, full size, grass/dirt)														
Triangle Fields (NSF)	160,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	260,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (SB, synthetic)														
Triangle Fields (NSF)	100,000	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	--	--
Triangle Fields (GSF)	200,000	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	--	--
Number of Triangle Fields (SB, grass/dirt)														
Triangle Fields (NSF)	100,000	0	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	0	--	--

Other Site/Complex Components:

Site Maintenance Building / Offices (SF)	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	--	--
Tournament HQ / Team Building (SF)	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	--	--
Concessions / Restrooms (SF)	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	--	--
Playground / Community Features (SF)	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	--	--
Sidewalks (SF)	0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	--	--
Lighting (number of fields)	0	0	10	10	10	10	10	10	10	10	10	10	--	--
Total Parking Spaces (adjacent, controlled)	85	0	850	850	850	850	850	850	850	850	850	850	--	--

Total Area

Total Playing Surfaces (NSF)	0	0	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	--	--
Total GSF	0	0	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	--	--
Total Acreage	0.0	0.0	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year	20-Year
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	Cumulative	NPV
UTILIZATION AND ATTENDANCE												
Baseball												
Leagues:												
Number of League Teams:												
User Groups:												
Youth	0	0	50	55	60	60	60	60	60	60	1,065	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	8	8	8	8	8	8	8	8	144	--
In-House:												
Youth	0	0	12	12	14	16	16	16	16	16	278	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	70	75	82	84	84	84	84	84	1,487	--
Tournaments:												
In-House:												
Number of Tournaments:												
Small	0	0	2	2	3	3	3	3	3	3	52	--
Medium	0	0	1	1	1	1	1	1	1	1	18	--
Large	0	0	0	0	1	1	1	1	1	1	16	--
Third Party:												
Number of Tournaments:												
Small	0	0	4	5	6	6	6	6	6	6	105	--
Medium	0	0	1	1	2	2	2	2	2	2	34	--
Large	0	0	1	1	2	2	2	2	2	2	34	--
Total Tournaments	0	0	9	10	15	15	15	15	15	15	259	--
Number of Teams per Tournament:												
Small	0	0	64	64	64	64	64	64	64	64	--	--
Medium	0	0	100	100	100	100	100	100	100	100	--	--
Large	0	0	200	200	200	200	200	200	200	200	--	--
Clinics / Camps:												
Number	0	0	7	8	9	9	9	9	9	9	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	50	50	50	50	50	50	50	50	--	--
Average Games/Days:												
Leagues	0	0	12	12	12	12	12	12	12	12	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	--	--
Participants Per Team:												
Leagues	0	0	15	15	15	15	15	15	15	15	--	--
Tournaments	0	0	15	15	15	15	15	15	15	15	--	--
Spectators Per Participant:												
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:												
Participants:												
Leagues	0	0	12,600	13,500	14,760	15,120	15,120	15,120	15,120	15,120	267,660	--
Tournaments	0	0	35,280	38,160	66,420	66,420	66,420	66,420	66,420	66,420	1,136,160	--
Clinics / Camps	0	0	2,100	2,400	2,700	2,700	2,700	2,700	2,700	2,700	47,700	--
Subtotal	0	0	49,980	54,060	83,880	84,240	84,240	84,240	84,240	84,240	1,451,520	--
Spectators:												
Leagues	0	0	25,200	27,000	29,520	30,240	30,240	30,240	30,240	30,240	535,320	--
Tournaments	0	0	88,200	95,400	166,050	166,050	166,050	166,050	166,050	166,050	2,840,400	--
Clinics / Camps	0	0	1,050	1,200	1,350	1,350	1,350	1,350	1,350	1,350	23,850	--
TOTAL ANNUAL ECONOMIC IMPACTS	0	0	114,450	123,600	196,920	197,640	197,640	197,640	197,640	197,640	3,399,570	--
Total Attendance	0	0	164,430	177,660	280,800	281,880	281,880	281,880	281,880	281,880	4,851,090	--
Percentage Non-Local:												
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance												
Leagues	0	0	5,670	6,075	6,642	6,804	6,804	6,804	6,804	6,804	120,447	--
Tournaments	0	0	86,436	93,492	162,729	162,729	162,729	162,729	162,729	162,729	2,783,592	--
Clinics / Camps	0	0	630	720	810	810	810	810	810	810	14,310	--
Subtotal	56%	0	92,736	100,287	170,181	170,343	170,343	170,343	170,343	170,343	2,918,349	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
Softball												
Leagues:												
Number of League Teams:												
User Groups:												
Youth	0	0	18	20	22	22	22	22	22	22	390	--
Adult	0	0	16	18	20	20	20	20	20	20	354	--
High School & Collegiate	0	0	6	6	8	10	10	10	10	10	170	--
In-House:												
Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	40	44	50	52	52	52	52	52	914	--
Tournaments:												
In-House:												
Number of Tournaments:												
Small	0	0	2	2	3	3	3	3	3	3	52	--
Medium	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:												
Number of Tournaments:												
Small	0	0	4	5	6	6	6	6	6	6	105	--
Medium	0	0	2	3	3	3	3	3	3	3	53	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	8	10	12	12	12	12	12	12	210	--
Number of Teams per Tournament:												
Small	0	0	24	24	24	24	24	24	24	24	--	--
Medium	0	0	48	48	48	48	48	48	48	48	--	--
Large	0	0	64	64	64	64	64	64	64	64	--	--
Clinics / Camps:												
Number	0	0	8	9	10	10	10	10	10	10	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	40	40	40	40	40	40	40	40	--	--
Average Games/Days:												
Leagues	0	0	16	16	16	16	16	16	16	16	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	--	--
Participants Per Team:												
Leagues	0	0	14	14	14	14	14	14	14	14	--	--
Tournaments	0	0	16	16	16	16	16	16	16	16	--	--
Spectators Per Participant:												
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:												
Participants:												
Leagues	0	0	8,960	9,856	11,200	11,648	11,648	11,648	11,648	11,648	204,736	--
Tournaments	0	0	11,520	14,976	17,280	17,280	17,280	17,280	17,280	17,280	302,976	--
Clinics / Camps	0	0	1,920	2,160	2,400	2,400	2,400	2,400	2,400	2,400	42,480	--
Subtotal	0	0	22,400	26,992	30,880	31,328	31,328	31,328	31,328	31,328	550,192	--
Spectators:												
Leagues	0	0	17,920	19,712	22,400	23,296	23,296	23,296	23,296	23,296	409,472	--
Tournaments	0	0	28,800	37,440	43,200	43,200	43,200	43,200	43,200	43,200	757,440	--
Clinics / Camps	0	0	960	1,080	1,200	1,200	1,200	1,200	1,200	1,200	21,240	--
Subtotal	0	0	47,680	58,232	66,800	67,696	67,696	67,696	67,696	67,696	1,188,152	--
Total Attendance	0	0	70,080	85,224	97,680	99,024	99,024	99,024	99,024	99,024	1,738,344	--
Percentage Non-Local:												
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance												
Leagues	0	0	4,032	4,435	5,040	5,242	5,242	5,242	5,242	5,242	92,131	--
Tournaments	0	0	28,224	36,691	42,336	42,336	42,336	42,336	42,336	42,336	742,291	--
Clinics / Camps	0	0	576	648	720	720	720	720	720	720	12,744	--
Subtotal	47%	0	32,832	41,774	48,096	48,298	48,298	48,298	48,298	48,298	847,166	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Open													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	0	--
In-House:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments:													
In-House:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Number of Teams per Tournament:													
Small	0	0	24	24	24	24	24	24	24	24	24	24	--
Medium	0	0	48	48	48	48	48	48	48	48	48	48	--
Large	0	0	64	64	64	64	64	64	64	64	64	64	--
Clinics / Camps:													
Number	0	0	0	0	0	0	0	0	0	0	0	0	--
Sessions per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Participants per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Games/Days:													
Leagues	0	0	10	10	10	10	10	10	10	10	10	10	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	3	3	--
Participants Per Team:													
Leagues	0	0	18	18	18	18	18	18	18	18	18	18	--
Tournaments	0	0	18	18	18	18	18	18	18	18	18	18	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--
Total Attendance:													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--
Non-Local Attendance													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0%	0	0	0	0	0	0	0	0	0	0	0	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Open													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	0	--
In-House:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments:													
In-House:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Number of Teams per Tournament:													
Small	0	0	64	64	64	64	64	64	64	64	64	--	--
Medium	0	0	100	100	100	100	100	100	100	100	100	--	--
Large	0	0	200	200	200	200	200	200	200	200	200	--	--
Clinics / Camps:													
Number	0	0	0	0	0	0	0	0	0	0	0	--	--
Sessions per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	--	--
Participants per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	--	--
Average Games/Days:													
Leagues	0	0	16	16	16	16	16	16	16	16	16	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	3	--	--
Participants Per Team:													
Leagues	0	0	14	14	14	14	14	14	14	14	14	--	--
Tournaments	0	0	16	16	16	16	16	16	16	16	16	--	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0%	0	0	0	0	0	0	0	0	0	0	0	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Open													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	0	--
In-House:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments:													
In-House:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Number of Teams per Tournament:													
Small	0	0	24	24	24	24	24	24	24	24	24	24	--
Medium	0	0	48	48	48	48	48	48	48	48	48	48	--
Large	0	0	64	64	64	64	64	64	64	64	64	64	--
Clinics / Camps:													
Number	0	0	0	0	0	0	0	0	0	0	0	0	--
Sessions per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Participants per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Games/Days:													
Leagues	0	0	16	16	16	16	16	16	16	16	16	16	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	3	3	--
Participants Per Team:													
Leagues	0	0	14	14	14	14	14	14	14	14	14	14	--
Tournaments	0	0	16	16	16	16	16	16	16	16	16	16	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--
Total Attendance:													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--
Non-Local Attendance													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0%	0	0	0	0	0	0	0	0	0	0	0	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031		

4.0%

OPERATING REVENUE

In-House League Registration

Baseball

Teams:

In-House:

Youth	0	0	12	12	14	16	16	16	16	16	16	278	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	12	12	14	16	16	16	16	16	16	278	--

Average Participants per Team 0 0 15 15 15 15 15 15 15 15 15 -- --

Total Number of Annual Participants 0 0 180 180 210 240 240 240 240 240 240 -- --

Average Registration Fee per Participant 3.0% \$275.00 \$283.00 \$291.00 \$300.00 \$309.00 \$318.00 \$328.00 \$338.00 \$348.00 \$358.00 -- --

Total Annual Registration Fees \$0 \$0 \$52,380 \$54,000 \$64,890 \$76,320 \$78,720 \$81,120 \$83,520 \$85,920 -- --

Softball

Teams:

In-House:

Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	0	--

Average Participants per Team 0 0 14 14 14 14 14 14 14 14 14 -- --

Total Number of Annual Participants 0 0 0 0 0 0 0 0 0 0 0 -- --

Average Registration Fee per Participant 3.0% \$275.00 \$283.00 \$291.00 \$300.00 \$309.00 \$318.00 \$328.00 \$338.00 \$348.00 \$358.00 -- --

Total Annual Registration Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 -- --

Open

Teams:

In-House:

Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	0	--

Average Participants per Team 0 0 18 18 18 18 18 18 18 18 18 -- --

Total Number of Annual Participants 0 0 0 0 0 0 0 0 0 0 0 -- --

Average Registration Fee per Participant 3.0% \$250.00 \$258.00 \$266.00 \$274.00 \$282.00 \$290.00 \$299.00 \$308.00 \$317.00 \$327.00 -- --

Total Annual Registration Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 -- --

Open

Teams:

In-House:

Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	0	--

Average Participants per Team 0 0 14 14 14 14 14 14 14 14 14 -- --

Total Number of Annual Participants 0 0 0 0 0 0 0 0 0 0 0 -- --

Average Registration Fee per Participant 3.0% \$300.00 \$309.00 \$318.00 \$328.00 \$338.00 \$348.00 \$358.00 \$369.00 \$380.00 \$391.00 -- --

Total Annual Registration Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 -- --

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Open Teams:												
In-House:												
Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--
Average Participants per Team	0	0	14	14	14	14	14	14	14	14	--	--
Total Number of Annual Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00	\$290.00	\$299.00	\$308.00	\$317.00	\$327.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
Total Annual Registrant Fees:												
Baseball	\$0	\$0	\$52,380	\$54,000	\$64,890	\$76,320	\$78,720	\$81,120	\$83,520	\$85,920	\$1,591,110	\$992,679
Softball	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$52,380	\$54,000	\$64,890	\$76,320	\$78,720	\$81,120	\$83,520	\$85,920	\$1,591,110	\$992,679

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
In-House Tournament Registration														
Baseball														
Teams:														
In-House:														
Small	0	0	128	128	192	192	192	192	192	192	192	3,328	--	
Medium	0	0	100	100	100	100	100	100	100	100	1,800	--		
Large	0	0	0	0	200	200	200	200	200	200	3,200	--		
Total Teams	0	0	228	228	492	492	492	492	492	492	8,328	--		
Average Registration Fee per Team	3.0%	\$800.00	\$824.00	\$849.00	\$874.00	\$900.00	\$927.00	\$955.00	\$984.00	\$1,014.00	\$1,044.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$193,572	\$199,272	\$442,800	\$456,084	\$469,860	\$484,128	\$498,888	\$513,648	\$9,316,248	\$5,763,182		
Softball														
Teams:														
In-House:														
Small	0	0	48	48	72	72	72	72	72	72	1,248	--		
Medium	0	0	0	0	0	0	0	0	0	0	0	--		
Large	0	0	0	0	0	0	0	0	0	0	0	--		
Total Teams	0	0	48	48	72	72	72	72	72	72	1,248	--		
Average Registration Fee per Team	3.0%	\$800.00	\$824.00	\$849.00	\$874.00	\$900.00	\$927.00	\$955.00	\$984.00	\$1,014.00	\$1,044.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$40,752	\$41,952	\$64,800	\$66,744	\$68,760	\$70,848	\$73,008	\$75,168	\$1,388,568	\$865,371		
Open														
Teams:														
In-House:														
Small	0	0	0	0	0	0	0	0	0	0	0	--		
Medium	0	0	0	0	0	0	0	0	0	0	0	--		
Large	0	0	0	0	0	0	0	0	0	0	0	--		
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--		
Average Registration Fee per Team	3.0%	\$800.00	\$824.00	\$849.00	\$874.00	\$900.00	\$927.00	\$955.00	\$984.00	\$1,014.00	\$1,044.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Open														
Teams:														
In-House:														
Small	0	0	0	0	0	0	0	0	0	0	0	--		
Medium	0	0	0	0	0	0	0	0	0	0	0	--		
Large	0	0	0	0	0	0	0	0	0	0	0	--		
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--		
Average Registration Fee per Team	3.0%	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00	\$579.00	\$596.00	\$614.00	\$632.00	\$651.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Open														
Teams:														
In-House:														
Small	0	0	0	0	0	0	0	0	0	0	0	--		
Medium	0	0	0	0	0	0	0	0	0	0	0	--		
Large	0	0	0	0	0	0	0	0	0	0	0	--		
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--		
Average Registration Fee per Team	3.0%	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00	\$579.00	\$596.00	\$614.00	\$632.00	\$651.00	--	--	
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total In-House Tournament Registration:														
Baseball	\$0	\$0	\$193,572	\$199,272	\$442,800	\$456,084	\$469,860	\$484,128	\$498,888	\$513,648	\$9,316,248	\$5,763,182		
Softball	\$0	\$0	\$40,752	\$41,952	\$64,800	\$66,744	\$68,760	\$70,848	\$73,008	\$75,168	\$1,388,568	\$865,371		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$234,324	\$241,224	\$507,600	\$522,828	\$538,620	\$554,976	\$571,896	\$588,816	\$10,704,816	\$6,628,553		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Camps/Clinics Fees												
Baseball												
Number of Camps/Clinics	0	0	7	8	9	9	9	9	9	9	--	--
Average Number of Participants	0	0	50	50	50	50	50	50	50	50	--	--
Total Camp/Clinic Participants	0	0	350	400	450	450	450	450	450	450	--	--
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--
Total Annual Registration Fees	\$0	\$0	\$48,300	\$56,800	\$65,700	\$67,500	\$69,750	\$72,000	\$74,250	\$76,500	\$1,432,600	\$897,745
Softball												
Number of Camps/Clinics	0	0	8	9	10	10	10	10	10	10	--	--
Average Number of Participants	0	0	40	40	40	40	40	40	40	40	--	--
Total Camp/Clinic Participants	0	0	320	360	400	400	400	400	400	400	--	--
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--
Total Annual Registration Fees	\$0	\$0	\$44,160	\$51,120	\$58,400	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$1,275,280	\$799,626
Open												
Number of Camps/Clinics	0	0	0	0	0	0	0	0	0	0	--	--
Average Number of Participants	0	0	0	0	0	0	0	0	0	0	--	--
Total Camp/Clinic Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open												
Number of Camps/Clinics	0	0	0	0	0	0	0	0	0	0	--	--
Average Number of Participants	0	0	0	0	0	0	0	0	0	0	--	--
Total Camp/Clinic Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$130.00	\$134.00	\$138.00	\$142.00	\$146.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Annual Clinic/Camp Fees:												
Baseball	\$0	\$0	\$48,300	\$56,800	\$65,700	\$67,500	\$69,750	\$72,000	\$74,250	\$76,500	\$1,432,600	\$897,745
Softball	\$0	\$0	\$44,160	\$51,120	\$58,400	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$1,275,280	\$799,626
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$92,460	\$107,920	\$124,100	\$127,500	\$131,750	\$136,000	\$140,250	\$144,500	\$2,707,880	\$1,697,371

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Rental Income													
User Group Games:													
Baseball	0	0	696	756	816	816	816	816	816	816	816	14,508	--
Softball	0	0	640	704	800	832	832	832	832	832	832	14,624	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total	0	0	1,336	1,460	1,616	1,648	1,648	1,648	1,648	1,648	1,648	29,132	--
Hours Per Game	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Average Rental Fee Per Hour	3.0%	\$70.00	\$72.00	\$74.00	\$76.00	\$78.00	\$80.00	\$82.00	\$84.00	\$87.00	\$90.00	--	--
Total User Group Rental Income	\$0	\$0	\$197,728	\$221,920	\$252,096	\$263,680	\$270,272	\$276,864	\$286,752	\$296,640	\$5,579,488	\$3,498,056	
Third Party Tournaments													
Tournaments	0	0	12	15	19	19	19	19	19	19	19	331	--
Percentage Non-Facility	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Average Rental Fee per Tournament	3.0%	\$12,500	\$12,875	\$13,261	\$13,659	\$14,069	\$14,491	\$14,926	\$15,373	\$15,835	\$16,310	--	--
Total Rent	\$0	\$0	\$159,135	\$204,886	\$267,308	\$275,328	\$283,587	\$292,095	\$300,858	\$309,884	\$5,752,124	\$3,589,454	
Practices													
Weeks Available Per Year	0	0	40	40	40	40	40	40	40	40	40	--	--
Number of Practices Hosted Per Week	30	30	30	30	30	30	30	30	30	30	30	--	--
Average Rental Fee per Practice	3.0%	\$75	\$77	\$80	\$82	\$84	\$87	\$90	\$92	\$95	\$98	--	--
Total Rent	\$0	\$0	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$114,009	\$117,430	\$117,430	\$2,235,634	\$1,409,185
Average Participants per Practice	15	15	15	15	15	15	15	15	15	15	15	--	--
Participant Practice Attendance	0	0	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	324,000	--
Spectator/Parent Attendance Factor	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	--	--
Total Practice Attendance	0	0	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	486,000	--
Percentage Local	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	--	--
Open / Drop-in Play													
Weeks Available Per Year	0	0	40	40	40	40	40	40	40	40	40	--	--
Days Per Week Available for Open/Drop in Play	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	--	--
Average Number of Daily Drop-Ins	0	0	0	0	0	0	0	0	0	0	0	--	--
Average Rental Fee per Drop-in	3.0%	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	--	--
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant Open/Drop-In Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Spectator/Parent Attendance Factor	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	--	--
Total Open / Drop-In Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Percentage Local	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	--	--
Private Parties / Rentals													
Weeks Available Per Year	0	0	40	40	40	40	40	40	40	40	40	--	--
Average Number of Weekly Rentals	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Average Rental Fee per Private	3.0%	\$350	\$361	\$371	\$382	\$394	\$406	\$418	\$430	\$443	\$457	--	--
Total Revenue	\$0	\$0	\$29,705	\$30,596	\$31,514	\$32,460	\$33,433	\$34,436	\$35,470	\$36,534	\$36,534	\$695,530	\$438,413
Average Private Size (people)	20	20	20	20	20	20	20	20	20	20	20	--	--
Private Party Attendance	0	0	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	28,800	--
Spectator/Parent Attendance Factor	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	--	--
Total Drop-In Attendance	0	0	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	43,200	--
Percentage Local	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--
Private Rentals/Practices/Drop-in													
Total Attendance	0	0	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	529,200	--
Local Attendance	0	0	24,750	24,750	24,750	24,750	24,750	24,750	24,750	24,750	24,750	445,500	--
Non-Local Attendance	0	0	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	83,700	--
Total Annual Rental Income													
User Group Games:	\$0	\$0	\$197,728	\$221,920	\$252,096	\$263,680	\$270,272	\$276,864	\$286,752	\$296,640	\$5,579,488	\$3,498,056	
Third Party Tournaments	\$0	\$0	\$159,135	\$204,886	\$267,308	\$275,328	\$283,587	\$292,095	\$300,858	\$309,884	\$5,752,124	\$3,589,454	
Practices	\$0	\$0	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$114,009	\$117,430	\$2,235,634	\$1,409,185	
Open / Drop-in Play	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Private Parties / Rentals	\$0	\$0	\$29,705	\$30,596	\$31,514	\$32,460	\$33,433	\$34,436	\$35,470	\$36,534	\$695,530	\$438,413	
Total	\$0	\$0	\$482,049	\$555,748	\$652,214	\$675,802	\$694,758	\$714,084	\$737,089	\$760,487	\$14,262,776	\$8,935,108	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year								20-Year	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	Cumulative	NPV
Concessions												
Baseball												
Annual Attendance												
Participants:												
Leagues	0	0	12,600	13,500	14,760	15,120	15,120	15,120	15,120	15,120	2,160	--
Tournaments	0	0	35,280	38,160	66,420	66,420	66,420	66,420	66,420	66,420	2,160	--
Camps/Clinics	0	0	2,100	2,400	2,700	2,700	2,700	2,700	2,700	2,700	2,160	--
Spectators:												
Leagues	0	0	25,200	27,000	29,520	30,240	30,240	30,240	30,240	30,240	2,160	--
Tournaments	0	0	88,200	95,400	166,050	166,050	166,050	166,050	166,050	166,050	2,160	--
Camps/Clinics	0	0	1,050	1,200	1,350	1,350	1,350	1,350	1,350	1,350	864	--
Total Annual Attendance	0	0	164,430	177,660	280,800	281,880	281,880	281,880	281,880	281,880	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$322,721	\$359,148	\$584,679	\$604,536	\$622,672	\$641,352	\$660,593	\$680,411	\$12,510,260	\$7,778,229
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--
Concessions net \$	\$0	\$0	\$193,633	\$215,489	\$350,808	\$362,722	\$373,603	\$384,811	\$396,356	\$408,246	\$7,506,156	\$4,666,937
Softball												
Annual Attendance												
Participants:												
Leagues	0	0	8,960	9,856	11,200	11,648	11,648	11,648	11,648	11,648	2,160	--
Tournaments	0	0	11,520	14,976	17,280	17,280	17,280	17,280	17,280	17,280	2,160	--
Camps/Clinics	0	0	1,920	2,160	2,400	2,400	2,400	2,400	2,400	2,400	2,160	--
Spectators:												
Leagues	0	0	17,920	19,712	22,400	23,296	23,296	23,296	23,296	23,296	2,160	--
Tournaments	0	0	28,800	37,440	43,200	43,200	43,200	43,200	43,200	43,200	2,160	--
Camps/Clinics	0	0	960	1,080	1,200	1,200	1,200	1,200	1,200	1,200	864	--
Total Annual Attendance	0	0	70,080	85,224	97,680	99,024	99,024	99,024	99,024	99,024	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$137,544	\$172,284	\$203,388	\$212,373	\$218,744	\$225,306	\$232,065	\$239,027	\$4,463,114	\$2,791,738
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--
Concessions net \$	\$0	\$0	\$82,526	\$103,370	\$122,033	\$127,424	\$131,246	\$135,184	\$139,239	\$143,416	\$2,677,869	\$1,675,043
Open												
Annual Attendance												
Participants:												
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	2,160	--
Spectators:												
Leagues	0	0	-	-	-	-	-	-	-	-	2,160	--
Tournaments	0	0	-	-	-	-	-	-	-	-	2,160	--
Camps/Clinics	0	0	-	-	-	-	-	-	-	-	864	--
Total Annual Attendance	0	0	-	-	-	-	-	-	-	-	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--
Concessions net \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
Open														
Annual Attendance														
Participants:														
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--		
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--		
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	2,160	--		
Spectators:														
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--		
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--		
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	864	--		
Total Annual Attendance	0	0	0	0	0	0	0	0	0	0	11,664	--		
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--	--	
Gross Annual Concessions Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Concessions net \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open														
Annual Attendance														
Participants:														
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--		
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--		
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	2,160	--		
Spectators:														
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--		
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--		
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	864	--		
Total Annual Attendance	0	0	0	0	0	0	0	0	0	0	11,664	--		
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--	--	
Gross Annual Concessions Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Concessions net \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Practices														
Annual Attendance	0	0	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	2,160	--	
Average Concessions Spending per Capita	3.0%	\$0.50	\$0.52	\$0.53	\$0.55	\$0.56	\$0.58	\$0.60	\$0.61	\$0.63	\$0.65	--	--	
Gross Annual Concessions Revenue	\$0	\$0	\$14,322	\$14,752	\$15,194	\$15,650	\$16,120	\$16,603	\$17,101	\$17,614	\$335,345	\$211,378		
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--		
Concessions net \$	\$0	\$0	\$8,593	\$8,851	\$9,117	\$9,390	\$9,672	\$9,962	\$10,261	\$10,569	\$201,207	\$126,827		
Open / Drop-in Play														
Annual Attendance	0	0	-	-	-	-	-	-	-	-	-	2,160	--	
Average Concessions Spending per Capita	3.0%	\$0.50	\$0.52	\$0.53	\$0.55	\$0.56	\$0.58	\$0.60	\$0.61	\$0.63	\$0.65	--	--	
Gross Annual Concessions Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Concessions net \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Annual Concessions Revenue, gross														
Baseball	\$0	\$0	\$322,721	\$359,148	\$584,679	\$604,536	\$622,672	\$641,352	\$660,593	\$680,411	\$12,510,260	\$7,778,229		
Softball	\$0	\$0	\$137,544	\$172,284	\$203,388	\$212,373	\$218,744	\$225,306	\$232,065	\$239,027	\$4,463,114	\$2,791,738		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Practices	\$0	\$0	\$14,322	\$14,752	\$15,194	\$15,650	\$16,120	\$16,603	\$17,101	\$17,614	\$335,345	\$211,378		
Open / Drop-in Play	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$474,587	\$546,184	\$803,262	\$832,559	\$857,535	\$883,261	\$909,759	\$937,052	\$17,308,719	\$10,781,345		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year				Stabilized Year				20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Advertising													
Banners													
Quantity	0	0	10	10	10	10	10	10	10	10	10	--	--
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--
Price	3.0%	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$1,739	\$1,791	\$1,845	\$1,900	\$1,957	--	--
Annual Banner Revenue	\$0	\$0	\$11,935	\$12,293	\$12,662	\$13,042	\$13,433	\$13,836	\$14,251	\$14,679	\$279,454	\$176,148	
LED Boards													
Quantity	0	0	4	4	4	4	4	4	4	4	4	--	--
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--
Price	3.0%	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,534	\$2,610	--	--
Annual Dashboard Revenue	\$0	\$0	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829	\$149,042	\$93,946	
Scoreboard													
Quantity	0	0	10	10	10	10	10	10	10	10	10	--	--
Percentage Sold	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Price	3.0%	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$1,739	\$1,791	\$1,845	\$1,900	\$1,957	--	--
Annual Scoreboard Revenue	\$0	\$0	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572	\$372,606	\$234,864	
Courts/Fields													
Quantity	0	0	10	10	10	10	10	10	10	10	10	--	--
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--
Price	3.0%	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,534	\$2,610	--	--
Annual Court/Ice Revenue	\$0	\$0	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572	\$372,606	\$234,864	
Other Signage (Lobby, Meeting Rooms, etc)													
Quantity	0	0	0	0	0	0	0	0	0	0	0	--	--
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--
Price	3.0%	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,534	\$2,610	--	--
Annual Other Signage Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Presenting Sponsor / Other Sponsorships													
Quantity	0	0	0	0	0	0	0	0	0	0	0	--	--
Percentage Sold	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	--	--
Price	3.0%	\$3,500	\$3,605	\$3,713	\$3,825	\$3,939	\$4,057	\$4,179	\$4,305	\$4,434	\$4,567	--	--
Annual Sponsorship Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	3.0%	\$0	\$0	\$30,000	\$35,000	\$40,000	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$941,951	\$588,475
Total Annual Advertising Revenue													
Banners	\$0	\$0	\$11,935	\$12,293	\$12,662	\$13,042	\$13,433	\$13,836	\$14,251	\$14,679	\$279,454	\$176,148	
LED Boards	\$0	\$0	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829	\$149,042	\$93,946	
Scoreboard	\$0	\$0	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572	\$372,606	\$234,864	
Courts/Fields	\$0	\$0	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572	\$372,606	\$234,864	
Other Signage (Lobby, Meeting Rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Presenting Sponsor / Other Sponsorships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$30,000	\$35,000	\$40,000	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$941,951	\$588,475	
Total	\$0	\$0	\$80,128	\$86,631	\$93,180	\$99,776	\$102,769	\$105,852	\$109,028	\$112,298	\$2,115,659	\$1,328,297	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Other Revenue												
Esports & Sports Performance												
Annual Visitors	0	0	0	0	0	0	0	0	0	0	--	--
Per Capita Spend	3.0% \$6.50	\$6.70	\$6.90	\$7.10	\$7.32	\$7.54	\$7.76	\$7.99	\$8.23	\$8.48	--	--
Gross Annual Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Revenue %	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	--	--
Net Revenue \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multipurpose/Party Rooms												
Annual Rentals	0	0	0	0	0	0	0	0	0	0	--	--
Average SF Rented	0	0	0	0	0	0	0	0	0	0	--	--
Average Rental Rate per SF	3.0% \$0.17	\$0.18	\$0.18	\$0.19	\$0.19	\$0.20	\$0.20	\$0.21	\$0.22	\$0.22	--	--
Annual Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	3.0% \$0	\$0	\$10,000	\$12,500	\$15,000	\$17,500	\$18,025	\$18,566	\$19,123	\$19,696	\$362,981	\$225,963
Total Annual Other Revenue												
Esports & Sports Performance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multipurpose/Party Rooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$10,000	\$12,500	\$15,000	\$17,500	\$18,025	\$18,566	\$19,123	\$19,696	\$362,981	\$225,963
Total	\$0	\$0	\$10,000	\$12,500	\$15,000	\$17,500	\$18,025	\$18,566	\$19,123	\$19,696	\$362,981	\$225,963
				25.0%	20.0%	16.7%	3.0%	3.0%	3.0%	3.0%		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV	
OPERATING EXPENSES													
Staffing- FTEs													
Executive Director	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Marketing Manager	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Business Manager	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Director of Operations	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--	
Administrative Assistant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	--	--	
Maintenance/Operations	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--	
Custodian	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	--	--	
Staffing - Salaries													
Executive Director	3.0%	\$0	\$0	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	--	--
Marketing Manager	3.0%	\$0	\$0	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	--	--
Business Manager	3.0%	\$0	\$0	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	--	--
Director of Operations	3.0%	\$0	\$0	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	--	--
Administrative Assistant	3.0%	\$0	\$0	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	--	--
Maintenance/Operations	3.0%	\$0	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	--	--
Custodian	3.0%	\$0	\$0	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	--	--
Staffing													
Executive Director		\$0	\$0	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$2,107,299	\$1,328,292
Marketing Manager		\$0	\$0	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	\$1,521,938	\$959,322
Business Manager		\$0	\$0	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$1,404,866	\$885,528
Director of Operations		\$0	\$0	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$1,639,010	\$1,033,116
Administrative Assistant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Operations		\$0	\$0	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927	\$119,405	\$122,987	\$2,341,444	\$1,475,880
Custodian		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal		\$0	\$0	\$385,000	\$396,550	\$408,447	\$420,700	\$433,321	\$446,321	\$459,710	\$473,501	\$0	\$0
Benefits Factor		1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3		
Subtotal Salaries, Wages and Benefits		\$0	\$0	\$500,500	\$515,515	\$530,980	\$546,910	\$563,317	\$580,217	\$597,623	\$615,552	\$11,718,925	\$7,386,779
Contract Labor / Part-Time Labor	3.0%	\$0	\$0	\$25,000	\$27,500	\$30,000	\$32,500	\$33,475	\$34,479	\$35,514	\$36,579	\$686,965	\$430,786
Total Salaries, Wages and Benefits		\$0	\$0	\$525,500	\$543,015	\$560,980	\$579,410	\$596,792	\$614,696	\$633,137	\$652,131	\$12,405,890	\$7,817,565

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Utilities														
Total Building Square Footage	0	0	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	--	--	
Annual Cost per Square Foot	3% \$0.051	\$0.05	\$0.05	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.07	--	--	
Estimated Annual Utilities Cost	\$0	\$0	\$125,526	\$129,291	\$133,170	\$137,165	\$141,280	\$145,519	\$149,884	\$154,381	\$2,939,113	\$1,852,608		
Maintenance														
Total Building Square Footage	0	0	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	--	--	
Annual Cost per Square Foot	3% \$0.042	\$0.04	\$0.04	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	--	--	
Estimated Annual Maintenance Cost	\$0	\$0	\$103,374	\$106,475	\$109,670	\$112,960	\$116,348	\$119,839	\$123,434	\$127,137	\$2,420,446	\$1,525,677		
Materials and Supplies														
Total Building Square Footage	0	0	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	--	--	
Annual Cost per Square Foot	3% \$0.033	\$0.03	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	--	--	
Estimated Annual Materials Cost	\$0	\$0	\$81,223	\$83,659	\$86,169	\$88,754	\$91,417	\$94,159	\$96,984	\$99,893	\$1,901,779	\$1,198,747		
Insurance														
Total Building Square Footage	0	0	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	--	--	
Annual Cost per Square Foot	3% \$0.040	\$0.04	\$0.04	\$0.04	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	--	--	
Estimated Annual Insurance Cost	\$0	\$0	\$98,452	\$101,405	\$104,447	\$107,581	\$110,808	\$114,132	\$117,556	\$121,083	\$2,305,187	\$1,453,026		
Concessions														
Gross Concession Revenue	\$0	\$0	\$474,587	\$546,184	\$803,262	\$832,559	\$857,535	\$883,261	\$909,759	\$937,052	\$17,308,719	\$10,781,345		
Cost of Goods Sold	3% 60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Estimated Annual Concessions Cost	\$0	\$0	\$284,752	\$327,710	\$481,957	\$499,535	\$514,521	\$529,957	\$545,856	\$562,231	\$10,385,231	\$6,468,807		
General and Administrative														
Advertising / Promotions														
Awards/Trophies														
Entertainment														
Technology														
Contract Labor														
Tournament expenses														
Publications														
Miscellaneous														
Total	3%	\$0	\$85,000	\$87,500	\$90,000	\$92,500	\$95,275	\$98,133	\$101,077	\$104,110	\$1,982,900	\$1,250,076		
Tournament Expenses														
In-House Tournament Registration Revenue	\$0	\$0	\$234,324	\$241,224	\$507,600	\$522,828	\$538,620	\$554,976	\$571,896	\$588,816	\$10,704,816	\$6,628,553		
Percentage of Registration Revenue	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--		
Estimated Annual Tournament Cost	\$0	\$0	\$93,730	\$96,490	\$203,040	\$209,131	\$215,448	\$221,990	\$228,758	\$235,526	\$4,281,926	\$2,651,421		
League Operations / Programming Expenses														
Participants Fees	\$0	\$0	\$52,400	\$54,000	\$64,900	\$76,300	\$78,700	\$81,100	\$83,500	\$85,900	\$1,591,000	\$992,614		
Camp/Clinic Fees	\$0	\$0	\$92,500	\$107,900	\$124,100	\$127,500	\$131,800	\$136,000	\$140,300	\$144,500	\$2,708,400	\$1,697,682		
Total Revenues	\$0	\$0	\$144,900	\$161,900	\$189,000	\$203,800	\$210,500	\$217,100	\$223,800	\$230,400	\$4,299,400	\$2,690,296		
League Operations/Programming Expense %	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%		
League Operations/Programming Expense	\$0	\$0	\$94,185	\$105,235	\$122,850	\$132,470	\$136,825	\$141,115	\$145,470	\$149,760	\$2,794,610	\$1,748,693		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV

FINANCIAL OPERATING SUMMARY

	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Operating Revenues												
In-House League Registration	\$0	\$0	\$52,400	\$54,000	\$64,900	\$76,300	\$78,700	\$81,100	\$83,500	\$85,900	\$1,591,000	\$992,614
In-House Tournament Registration	\$0	\$0	\$234,324	\$241,224	\$507,600	\$522,828	\$538,620	\$554,976	\$571,896	\$588,816	\$10,704,816	\$6,628,553
Rental Income	\$0	\$0	\$482,000	\$555,700	\$652,200	\$675,800	\$694,800	\$714,100	\$737,100	\$760,500	\$14,262,700	\$8,935,055
Camps/Clinics	\$0	\$0	\$92,500	\$107,900	\$124,100	\$127,500	\$131,800	\$136,000	\$140,300	\$144,500	\$2,708,400	\$1,697,682
Concessions (gross)	\$0	\$0	\$474,600	\$546,200	\$803,300	\$832,600	\$857,500	\$883,300	\$909,800	\$937,100	\$17,308,900	\$10,781,491
Advertising/Sponsorship	\$0	\$0	\$80,100	\$86,600	\$93,200	\$99,800	\$102,800	\$105,900	\$109,000	\$112,300	\$2,115,700	\$1,328,325
Other	\$0	\$0	\$10,000	\$12,500	\$15,000	\$17,500	\$18,025	\$18,566	\$19,123	\$19,696	\$362,981	\$225,963
Total Operating Revenues	\$0	\$0	\$1,425,924	\$1,604,124	\$2,260,300	\$2,352,328	\$2,422,245	\$2,493,942	\$2,570,719	\$2,648,812	\$49,054,497	\$30,589,684
Operating Expenses												
Salaries, Wages and Benefits	\$0	\$0	\$525,500	\$543,000	\$561,000	\$579,400	\$596,800	\$614,700	\$633,100	\$652,100	\$12,405,800	\$7,817,505
Utilities	\$0	\$0	\$125,500	\$129,300	\$133,200	\$137,200	\$141,300	\$145,500	\$149,900	\$154,400	\$2,939,300	\$1,852,726
Maintenance and Repair	\$0	\$0	\$103,400	\$106,500	\$109,700	\$113,000	\$116,300	\$119,800	\$123,400	\$127,100	\$2,420,600	\$1,525,766
Materials and Supplies	\$0	\$0	\$81,200	\$83,700	\$86,200	\$88,800	\$91,400	\$94,200	\$97,000	\$99,900	\$1,901,900	\$1,198,856
Insurance	\$0	\$0	\$98,500	\$101,400	\$104,400	\$107,600	\$110,800	\$114,100	\$117,600	\$121,100	\$2,305,300	\$1,453,099
Concessions	\$0	\$0	\$284,800	\$327,700	\$482,000	\$499,500	\$514,500	\$530,000	\$545,900	\$562,200	\$10,385,400	\$6,468,925
General and Administrative	\$0	\$0	\$85,000	\$87,500	\$90,000	\$92,500	\$95,300	\$98,100	\$101,100	\$104,100	\$1,982,800	\$1,250,024
Management Fee	3%	\$75,000	\$75,000	\$125,000	\$135,000	\$145,000	\$155,000	\$159,650	\$164,440	\$169,373	\$3,437,832	\$2,205,972
Tournament Expenses	\$0	\$0	\$93,730	\$96,490	\$203,040	\$209,131	\$215,448	\$221,990	\$228,758	\$235,526	\$4,281,926	\$2,651,421
League Operations/Programming	\$0	\$0	\$94,200	\$105,200	\$122,900	\$132,500	\$136,800	\$141,100	\$145,500	\$149,800	\$2,794,600	\$1,748,698
Total Operating Expenses	\$75,000	\$75,000	\$1,616,830	\$1,715,790	\$2,037,440	\$2,114,631	\$2,178,298	\$2,243,930	\$2,311,631	\$2,380,680	\$44,855,458	\$28,172,993
Net Income From Operations	(\$75,000)	(\$75,000)	(\$190,906)	(\$111,666)	\$222,860	\$237,697	\$243,947	\$250,012	\$259,088	\$268,132	\$4,199,039	\$2,416,692

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								20-Year Cumulative	20-Year NPV
	CP 1	CP 2	1	2	3	4	5	6	7	8				
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031				

4.0%

ECONOMIC IMPACTS

Out-of-Facility Impacts

Total Attendee Days:													
Baseball	0	0	164,430	177,660	280,800	281,880	281,880	281,880	281,880	281,880	281,880	4,851,090	--
Softball	0	0	70,080	85,224	97,680	99,024	99,024	99,024	99,024	99,024	99,024	1,738,344	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	529,200	--
Total	0	0	263,910	292,284	407,880	410,304	410,304	410,304	410,304	410,304	410,304	7,118,634	--

% Attendee Days - Local:													
Baseball	100%	100%	44%	44%	39%	40%	40%	40%	40%	40%	40%	--	--
Softball	100%	100%	53%	51%	51%	51%	51%	51%	51%	51%	51%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Private Rentals/Practices/Drop-in	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--

% Attendee Days - Non Local:													
Baseball	0%	0%	56%	56%	61%	60%	60%	60%	60%	60%	60%	--	--
Softball	0%	0%	47%	49%	49%	49%	49%	49%	49%	49%	49%	--	--
Open	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Open	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Open	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Private Rentals/Practices/Drop-in	0%	0%	16%	16%	16%	16%	16%	16%	16%	16%	16%	--	--

Total Attendee Days - Local:													
Baseball	0	0	71,694	77,373	110,619	111,537	111,537	111,537	111,537	111,537	111,537	1,932,741	--
Softball	0	0	37,248	43,450	49,584	50,726	50,726	50,726	50,726	50,726	50,726	891,178	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	529,200	--
Total	0	0	138,342	150,223	189,603	191,663	191,663	191,663	191,663	191,663	191,663	3,353,119	--

Total Attendee Days - Non Local:													
Baseball	0	0	92,736	100,287	170,181	170,343	170,343	170,343	170,343	170,343	170,343	2,918,349	--
Softball	0	0	32,832	41,774	48,096	48,298	48,298	48,298	48,298	48,298	48,298	847,166	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	83,700	--
Total	0	0	130,218	146,711	222,927	223,291	223,291	223,291	223,291	223,291	223,291	3,849,215	--

% Non Local Attendee Days Net New to Market:													
Baseball	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Softball	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Open	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Open	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Open	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Private Rentals/Practices/Drop-in	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--

Total Attendee Days - Non Local (Net New):													
Baseball	0	0	60,278	65,187	110,618	110,723	110,723	110,723	110,723	110,723	110,723	1,896,927	--
Softball	0	0	21,341	27,153	31,262	31,393	31,393	31,393	31,393	31,393	31,393	550,658	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	3,023	3,023	3,023	3,023	3,023	3,023	3,023	3,023	3,023	54,405	--
Total	0	0	84,642	95,362	144,903	145,139	145,139	145,139	145,139	145,139	145,139	2,501,990	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
% Non Local Attendee Days - Daytripper:														
Baseball	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Softball	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Open	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Open	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Open	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Private Rentals/Practices/Drop-in	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
% Non Local Attendee Days - Overnight:														
Baseball	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Softball	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Open	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Open	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Open	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Private Rentals/Practices/Drop-in	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Total Attendee Days - Non Local Daytripper:														
Baseball	0	0	24,111	26,075	44,247	44,289	44,289	44,289	44,289	44,289	44,289	44,289	758,771	--
Softball	0	0	8,536	10,861	12,505	12,557	12,557	12,557	12,557	12,557	12,557	12,557	220,263	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	21,762	--
Total	0	0	33,857	38,145	57,961	58,056	58,056	58,056	58,056	58,056	58,056	58,056	1,000,796	--
Total Attendee Days - Non Local Overnight:														
Baseball	0	0	36,167	39,112	66,371	66,434	66,434	66,434	66,434	66,434	66,434	66,434	1,138,156	--
Softball	0	0	12,804	16,292	18,757	18,836	18,836	18,836	18,836	18,836	18,836	18,836	330,395	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	32,643	--
Total	0	0	50,785	57,217	86,942	87,083	87,083	87,083	87,083	87,083	87,083	87,083	1,501,194	--
Adjustment for Extended Stay:														
Baseball	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Softball	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Private Rentals/Practices/Drop-in	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Total Adjusted Attendee Days - Non Local Overnight:														
Baseball	0	0	36,167	39,112	66,371	66,434	66,434	66,434	66,434	66,434	66,434	66,434	1,138,156	--
Softball	0	0	12,804	16,292	18,757	18,836	18,836	18,836	18,836	18,836	18,836	18,836	330,395	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	1,814	32,643	--
Total	0	0	50,785	57,217	86,942	87,083	87,083	87,083	87,083	87,083	87,083	87,083	1,501,194	--
Persons per Hotel Room:														
Baseball	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Softball	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Open	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Open	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Open	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Private Rentals/Practices/Drop-in	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Total Hotel Room Nights (Net New):													
Baseball	0	0	12,917	13,969	23,704	23,726	23,726	23,726	23,726	23,726	23,726	406,484	--
Softball	0	0	4,573	5,819	6,699	6,727	6,727	6,727	6,727	6,727	6,727	117,998	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	648	648	648	648	648	648	648	648	648	11,658	--
Total	0	0	18,138	20,435	31,051	31,101	31,101	31,101	31,101	31,101	31,101	536,141	--
Daily Spending Per Attendee - Non Local Ove													
	Growth												
Baseball	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Softball	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Open	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Open	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Open	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Private Rentals/Practices/Drop-in	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--
Daily Spending Per Attendee - Non Local Day													
	Growth												
Baseball	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Softball	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Open	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Open	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Open	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Private Rentals/Practices/Drop-in	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--
Direct Spending - Non Local Overnight													
Baseball	\$0	\$0	\$5,755,442	\$6,410,799	\$11,205,103	\$11,552,242	\$11,898,809	\$12,255,774	\$12,623,447	\$13,002,150	\$238,230,499	\$147,910,423	
Softball	\$0	\$0	\$2,037,641	\$2,670,409	\$3,166,750	\$3,275,424	\$3,373,687	\$3,474,897	\$3,579,144	\$3,686,519	\$68,794,130	\$43,018,512	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Private Rentals/Practices/Drop-in	\$0	\$0	\$288,591	\$297,249	\$306,167	\$315,352	\$324,812	\$334,556	\$344,593	\$354,931	\$6,757,203	\$4,259,261	
Total	\$0	\$0	\$8,081,674	\$9,378,457	\$14,678,019	\$15,143,018	\$15,597,308	\$16,065,227	\$16,547,184	\$17,043,600	\$313,781,832	\$195,188,197	
Direct Spending - Non Local Daytrippers													
Baseball	\$0	\$0	\$1,534,785	\$1,709,546	\$2,988,027	\$3,080,598	\$3,173,016	\$3,268,206	\$3,366,252	\$3,467,240	\$63,528,133	\$39,442,780	
Softball	\$0	\$0	\$543,371	\$712,109	\$844,467	\$873,446	\$899,650	\$926,639	\$954,438	\$983,072	\$18,345,101	\$11,471,603	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Private Rentals/Practices/Drop-in	\$0	\$0	\$76,958	\$79,266	\$81,644	\$84,094	\$86,617	\$89,215	\$91,892	\$94,648	\$1,801,921	\$1,135,803	
Total	\$0	\$0	\$2,155,113	\$2,500,922	\$3,914,138	\$4,038,138	\$4,159,282	\$4,284,061	\$4,412,582	\$4,544,960	\$83,675,155	\$52,050,186	
Direct Spending - Total Non Locals													
Baseball	\$0	\$0	\$7,290,226	\$8,120,346	\$14,193,130	\$14,632,840	\$15,071,825	\$15,523,980	\$15,989,699	\$16,469,390	\$301,758,633	\$187,353,203	
Softball	\$0	\$0	\$2,581,012	\$3,382,518	\$4,011,216	\$4,148,871	\$4,273,337	\$4,401,537	\$4,533,583	\$4,669,590	\$87,139,232	\$54,490,116	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Private Rentals/Practices/Drop-in	\$0	\$0	\$365,549	\$376,515	\$387,811	\$399,445	\$411,429	\$423,771	\$436,485	\$449,579	\$8,559,124	\$5,395,064	
Total	\$0	\$0	\$10,236,787	\$11,879,379	\$18,592,157	\$19,181,156	\$19,756,590	\$20,349,288	\$20,959,767	\$21,588,560	\$397,456,988	\$247,238,383	
Direct Spending By Industry - Overnight:													
Hotel	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	--	--
Restaurant	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Entertainment	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	--	--
Retail	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	--	--
Auto Rental	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	--	--
Other Local Transit	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	--	--
Other Industries	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	--	--
Construction - Non Residential	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Direct Spending By Industry - Daytripper:														
Hotel	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--		
Restaurant	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	--	--		
Entertainment	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	--	--		
Retail	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	--	--		
Auto Rental	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--		
Other Local Transit	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	--	--		
Other Industries	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	--	--		
Construction - Non Residential	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--		
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--		
Direct Spending By Industry - Overnight:														
Hotel	\$0	\$0	\$2,101,235	\$2,438,399	\$3,816,285	\$3,937,185	\$4,055,300	\$4,176,959	\$4,302,268	\$4,431,336	\$81,583,276	\$50,748,931		
Restaurant	\$0	\$0	\$3,232,670	\$3,751,383	\$5,871,207	\$6,057,207	\$6,238,923	\$6,426,091	\$6,618,874	\$6,817,440	\$125,512,733	\$78,075,279		
Entertainment	\$0	\$0	\$969,801	\$1,125,415	\$1,761,362	\$1,817,162	\$1,871,677	\$1,927,827	\$1,985,662	\$2,045,232	\$37,653,820	\$23,422,584		
Retail	\$0	\$0	\$1,131,434	\$1,312,984	\$2,054,923	\$2,120,022	\$2,183,623	\$2,249,132	\$2,316,606	\$2,386,104	\$43,929,457	\$27,326,348		
Auto Rental	\$0	\$0	\$80,817	\$93,785	\$146,780	\$151,430	\$155,973	\$160,652	\$165,472	\$170,436	\$3,137,818	\$1,951,882		
Other Local Transit	\$0	\$0	\$161,633	\$187,569	\$293,560	\$302,860	\$311,946	\$321,305	\$330,944	\$340,872	\$6,275,637	\$3,903,764		
Other Industries	\$0	\$0	\$404,084	\$468,923	\$733,901	\$757,151	\$779,865	\$803,261	\$827,359	\$852,180	\$15,689,092	\$9,759,410		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$8,081,674	\$9,378,457	\$14,678,019	\$15,143,018	\$15,597,308	\$16,065,227	\$16,547,184	\$17,043,600	\$195,188,197	\$119,188,197		
Direct Spending By Industry - Daytripper:														
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Restaurant	\$0	\$0	\$1,120,659	\$1,300,479	\$2,035,352	\$2,099,832	\$2,162,827	\$2,227,712	\$2,294,543	\$2,363,379	\$43,511,081	\$27,066,097		
Entertainment	\$0	\$0	\$172,409	\$200,074	\$313,131	\$323,051	\$332,743	\$342,725	\$353,007	\$363,597	\$6,694,012	\$4,164,015		
Retail	\$0	\$0	\$646,534	\$750,277	\$1,174,241	\$1,211,441	\$1,247,785	\$1,285,218	\$1,323,775	\$1,363,488	\$25,102,547	\$15,615,056		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$21,551	\$25,009	\$39,141	\$40,381	\$41,593	\$42,841	\$44,126	\$45,450	\$836,752	\$520,502		
Other Industries	\$0	\$0	\$193,960	\$225,083	\$352,272	\$363,432	\$374,335	\$385,565	\$397,132	\$409,046	\$7,530,764	\$4,684,517		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$2,155,113	\$2,500,922	\$3,914,138	\$4,038,138	\$4,159,282	\$4,284,061	\$4,412,582	\$4,544,960	\$83,675,155	\$52,050,186		
Total Direct Spending By Industry:														
Hotel	\$0	\$0	\$2,101,235	\$2,438,399	\$3,816,285	\$3,937,185	\$4,055,300	\$4,176,959	\$4,302,268	\$4,431,336	\$81,583,276	\$50,748,931		
Restaurant	\$0	\$0	\$4,353,328	\$5,051,862	\$7,906,559	\$8,157,039	\$8,401,750	\$8,653,803	\$8,913,417	\$9,180,819	\$169,023,814	\$105,141,375		
Entertainment	\$0	\$0	\$1,142,210	\$1,325,489	\$2,074,493	\$2,140,213	\$2,204,420	\$2,270,552	\$2,338,669	\$2,408,829	\$44,347,832	\$27,586,599		
Retail	\$0	\$0	\$1,777,968	\$2,063,261	\$3,229,164	\$3,331,464	\$3,431,408	\$3,534,350	\$3,640,381	\$3,749,592	\$69,032,003	\$42,941,403		
Auto Rental	\$0	\$0	\$80,817	\$93,785	\$146,780	\$151,430	\$155,973	\$160,652	\$165,472	\$170,436	\$3,137,818	\$1,951,882		
Other Local Transit	\$0	\$0	\$183,185	\$212,578	\$332,702	\$343,242	\$353,539	\$364,145	\$375,070	\$386,322	\$7,112,388	\$4,424,266		
Other Industries	\$0	\$0	\$598,044	\$694,006	\$1,086,173	\$1,120,583	\$1,154,201	\$1,188,827	\$1,224,492	\$1,261,226	\$23,219,856	\$14,443,927		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$10,236,787	\$11,879,379	\$18,592,157	\$19,181,156	\$19,756,590	\$20,349,288	\$20,959,767	\$21,588,560	\$397,456,988	\$247,238,383		
Total Output By Industry:														
Hotel	1.6854	\$0	\$3,541,497	\$4,109,765	\$6,432,103	\$6,635,872	\$6,834,948	\$7,039,996	\$7,251,196	\$7,468,732	\$137,503,371	\$85,534,063		
Restaurant	1.6840	\$0	\$7,331,059	\$8,507,398	\$13,314,743	\$13,736,554	\$14,148,650	\$14,573,110	\$15,010,303	\$15,460,612	\$284,638,177	\$177,059,367		
Entertainment	1.5771	\$0	\$1,801,429	\$2,090,486	\$3,271,774	\$3,375,424	\$3,476,687	\$3,580,987	\$3,688,417	\$3,799,070	\$69,942,913	\$43,508,035		
Retail	1.6948	\$0	\$3,013,235	\$3,496,737	\$5,472,667	\$5,646,041	\$5,815,422	\$5,989,885	\$6,169,582	\$6,354,669	\$116,992,874	\$72,775,495		
Auto Rental	1.7797	\$0	\$143,833	\$166,912	\$261,231	\$269,506	\$277,592	\$285,919	\$294,497	\$303,332	\$5,584,502	\$3,473,843		
Other Local Transit	1.7797	\$0	\$326,021	\$378,334	\$592,123	\$610,881	\$629,208	\$648,084	\$667,526	\$687,552	\$12,658,205	\$7,874,045		
Other Industries	1.7596	\$0	\$1,052,327	\$1,221,183	\$1,911,246	\$1,971,794	\$2,030,948	\$2,091,877	\$2,154,633	\$2,219,272	\$40,857,988	\$25,415,738		
Construction - Non Residential	1.6866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$17,209,400	\$19,970,815	\$31,255,887	\$32,246,073	\$33,213,455	\$34,209,858	\$35,236,154	\$36,293,239	\$668,178,030	\$415,640,587		
Personal Income (Earnings) By Industry:														
Hotel	0.6789	\$0	\$1,426,513	\$1,655,411	\$2,590,847	\$2,672,925	\$2,753,113	\$2,835,706	\$2,920,777	\$3,008,401	\$55,386,271	\$34,453,067		
Restaurant	0.7340	\$0	\$3,195,385	\$3,708,116	\$5,803,491	\$5,987,345	\$6,166,966	\$6,351,975	\$6,542,534	\$6,738,810	\$124,065,112	\$77,174,785		
Entertainment	0.5194	\$0	\$593,297	\$688,497	\$1,077,552	\$1,111,689	\$1,145,039	\$1,179,390	\$1,214,772	\$1,251,215	\$23,035,546	\$14,329,277		
Retail	0.6672	\$0	\$1,186,315	\$1,376,671	\$2,154,597	\$2,222,855	\$2,289,540	\$2,358,227	\$2,428,973	\$2,501,843	\$46,060,267	\$28,651,820		
Auto Rental	0.8194	\$0	\$66,218	\$76,843	\$120,265	\$124,075	\$127,797	\$131,631	\$135,580	\$139,647	\$2,570,984	\$1,599,282		
Other Local Transit	0.8194	\$0	\$150,093	\$174,177	\$272,601	\$281,237	\$289,674	\$298,364	\$307,315	\$316,534	\$5,827,564	\$3,625,040		
Other Industries	0.6915	\$0	\$413,568	\$479,929	\$751,126	\$774,922	\$798,169	\$822,114	\$846,778	\$872,181	\$16,057,321	\$9,988,467		
Construction - Non Residential	0.5680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$7,031,388	\$8,159,643	\$12,770,478	\$13,175,047	\$13,570,298	\$13,977,407	\$14,396,729	\$14,828,631	\$273,003,067	\$169,821,739		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
Total Employment By Industry:														
Hotel	16.0159	0	0	34	39	61	63	65	67	69	71	1,307	--	
Restaurant	25.5274	0	0	111	129	202	208	214	221	228	234	4,315	--	
Entertainment	19.6251	0	0	22	26	41	42	43	45	46	47	870	--	
Retail	19.1241	0	0	34	39	62	64	66	68	70	72	1,320	--	
Auto Rental	20.8444	0	0	2	2	3	3	3	3	3	4	65	--	
Other Local Transit	20.8444	0	0	4	4	7	7	7	8	8	8	148	--	
Other Industries	21.5641	0	0	13	15	23	24	25	26	26	27	501	--	
Construction - Non Residential	11.9801	0	0	0	0	0	0	0	0	0	0	0	--	
Total		0	0	220	255	399	411	424	437	450	463	8,526	--	
County Sales Tax (1.0%)													1.00%	
Hotel	\$0	\$0	\$21,012	\$24,384	\$38,163	\$39,372	\$40,553	\$41,770	\$43,023	\$44,313	\$45,603	\$815,833	\$507,489	
Restaurant	\$0	\$0	\$43,533	\$50,519	\$79,066	\$81,570	\$84,018	\$86,538	\$89,134	\$91,808	\$94,526	\$1,690,238	\$1,051,414	
Entertainment	\$0	\$0	\$11,422	\$13,255	\$20,745	\$21,402	\$22,044	\$22,706	\$23,387	\$24,088	\$24,800	\$443,478	\$275,866	
Retail	\$0	\$0	\$17,780	\$20,633	\$32,292	\$33,315	\$34,314	\$35,344	\$36,404	\$37,496	\$38,612	\$690,320	\$429,414	
Auto Rental	\$0	\$0	\$808	\$938	\$1,468	\$1,514	\$1,560	\$1,607	\$1,655	\$1,704	\$1,754	\$31,378	\$19,519	
Other Local Transit	\$0	\$0	\$1,832	\$2,126	\$3,327	\$3,432	\$3,535	\$3,641	\$3,751	\$3,863	\$3,977	\$71,124	\$44,243	
Other Industries	\$0	\$0	\$5,980	\$6,940	\$10,862	\$11,206	\$11,542	\$11,888	\$12,245	\$12,612	\$12,989	\$232,199	\$144,439	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$20,918	\$24,274	\$37,991	\$39,195	\$40,371	\$41,582	\$42,829	\$44,114	\$45,426	\$812,163	\$505,207	
Total		\$0	\$123,286	\$143,068	\$223,913	\$231,006	\$237,936	\$245,075	\$252,427	\$260,000	\$267,726	\$4,786,733	\$2,977,590	
County Hotel Tax (6.0%)													6.00%	
Hotel	\$0	\$0	\$126,074	\$146,304	\$228,977	\$236,231	\$243,318	\$250,618	\$258,136	\$265,880	\$273,854	\$4,894,997	\$3,044,936	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total		\$0	\$126,074	\$146,304	\$228,977	\$236,231	\$243,318	\$250,618	\$258,136	\$265,880	\$273,854	\$4,894,997	\$3,044,936	
State Sales Tax (4.3%)													4.30%	
Hotel	\$0	\$0	\$90,353	\$104,851	\$164,100	\$169,299	\$174,378	\$179,609	\$184,998	\$190,547	\$196,256	\$3,508,081	\$2,182,204	
Restaurant	\$0	\$0	\$187,193	\$217,230	\$339,982	\$350,753	\$361,275	\$372,114	\$383,277	\$394,775	\$406,600	\$7,268,024	\$4,521,079	
Entertainment	\$0	\$0	\$49,115	\$56,996	\$89,203	\$92,029	\$94,790	\$97,634	\$100,563	\$103,580	\$106,680	\$1,906,957	\$1,186,224	
Retail	\$0	\$0	\$76,453	\$88,720	\$138,854	\$143,253	\$147,551	\$151,977	\$156,536	\$161,232	\$166,063	\$2,968,376	\$1,846,480	
Auto Rental	\$0	\$0	\$3,475	\$4,033	\$6,312	\$6,511	\$6,707	\$6,908	\$7,115	\$7,329	\$7,548	\$134,926	\$83,931	
Other Local Transit	\$0	\$0	\$7,877	\$9,141	\$14,306	\$14,759	\$15,202	\$15,658	\$16,128	\$16,612	\$17,100	\$305,833	\$190,243	
Other Industries	\$0	\$0	\$25,716	\$29,842	\$46,705	\$48,185	\$49,631	\$51,120	\$52,653	\$54,233	\$55,862	\$998,454	\$621,089	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$440,182	\$510,813	\$799,463	\$824,790	\$849,533	\$875,019	\$901,270	\$928,308	\$956,036	\$17,090,650	\$10,631,250	
Total		\$0	\$880,364	\$1,021,627	\$1,598,926	\$1,649,579	\$1,699,067	\$1,750,039	\$1,802,540	\$1,856,616	\$1,911,752	\$34,181,301	\$21,262,501	
No. VA Transit Authority Tax (0.7%)													0.70%	
Hotel	\$0	\$0	\$14,709	\$17,069	\$26,714	\$27,560	\$28,387	\$29,239	\$30,116	\$31,019	\$31,947	\$571,083	\$355,243	
Restaurant	\$0	\$0	\$30,473	\$35,363	\$55,346	\$57,099	\$58,812	\$60,577	\$62,394	\$64,266	\$66,193	\$1,183,167	\$735,990	
Entertainment	\$0	\$0	\$7,995	\$9,278	\$14,521	\$14,981	\$15,431	\$15,894	\$16,371	\$16,862	\$17,367	\$310,435	\$193,106	
Retail	\$0	\$0	\$12,446	\$14,443	\$22,604	\$23,320	\$24,020	\$24,740	\$25,483	\$26,247	\$27,030	\$483,224	\$300,590	
Auto Rental	\$0	\$0	\$566	\$656	\$1,027	\$1,060	\$1,092	\$1,125	\$1,158	\$1,193	\$1,228	\$21,965	\$13,663	
Other Local Transit	\$0	\$0	\$1,282	\$1,488	\$2,329	\$2,403	\$2,475	\$2,549	\$2,625	\$2,704	\$2,784	\$49,787	\$30,970	
Other Industries	\$0	\$0	\$4,186	\$4,858	\$7,603	\$7,844	\$8,079	\$8,322	\$8,571	\$8,829	\$9,090	\$162,539	\$101,107	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$71,658	\$83,156	\$130,145	\$134,268	\$138,296	\$142,445	\$146,718	\$151,120	\$155,650	\$2,782,199	\$1,730,669	
Total		\$0	\$143,315	\$166,311	\$260,290	\$268,536	\$276,592	\$284,890	\$293,437	\$302,240	\$311,257	\$5,564,398	\$3,461,337	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Out-of-Facility Impact Summary												
Net New Hotel Room Nights	0	0	18,138	20,435	31,051	31,101	31,101	31,101	31,101	31,101	536,141	343,332
Total Attendee Days	0	0	263,910	292,284	407,880	410,304	410,304	410,304	410,304	410,304	7,118,634	4,569,273
Net New Non Local Attendee Days	0	0	84,642	95,362	144,903	145,139	145,139	145,139	145,139	145,139	2,501,990	1,602,214
Direct Spending	\$0	\$0	\$10,236,787	\$11,879,379	\$18,592,157	\$19,181,156	\$19,756,590	\$20,349,288	\$20,959,767	\$21,588,560	\$397,456,988	\$247,238,383
Indirect/Induced Spending	\$0	\$0	\$6,972,613	\$8,091,436	\$12,663,730	\$13,064,917	\$13,456,864	\$13,860,570	\$14,276,387	\$14,704,679	\$270,721,042	\$168,402,204
Economic Output	\$0	\$0	\$17,209,400	\$19,970,815	\$31,255,887	\$32,246,073	\$33,213,455	\$34,209,858	\$35,236,154	\$36,293,239	\$668,178,030	\$415,640,587
Personal Income	\$0	\$0	\$7,031,388	\$8,159,643	\$12,770,478	\$13,175,047	\$13,570,298	\$13,977,407	\$14,396,729	\$14,828,631	\$273,003,067	\$169,821,739
Employment (full & part-time jobs)	0	0	220	255	399	411	424	437	450	463	8,526	5,304
County Sales Tax (1.0%)	\$0	\$0	\$123,286	\$143,068	\$223,913	\$231,006	\$237,936	\$245,075	\$252,427	\$260,000	\$4,786,733	\$2,977,590
County Hotel Tax (6.0%)	\$0	\$0	\$126,074	\$146,304	\$228,977	\$236,231	\$243,318	\$250,618	\$258,136	\$265,880	\$4,894,997	\$3,044,936
State Sales Tax (4.3%)	\$0	\$0	\$880,364	\$1,021,627	\$1,598,926	\$1,649,579	\$1,699,067	\$1,750,039	\$1,802,540	\$1,856,616	\$34,181,301	\$21,262,501
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$143,315	\$166,311	\$260,290	\$268,536	\$276,592	\$284,890	\$293,437	\$302,240	\$5,564,398	\$3,461,337
Total Taxes	\$0	\$0	\$1,273,039	\$1,477,310	\$2,312,106	\$2,385,353	\$2,456,914	\$2,530,621	\$2,606,540	\$2,684,736	\$49,427,428	\$30,746,365

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV
In-Facility Impacts												
In-Facility Spending - Gross:												
Food & Beverage	\$0	\$0	\$474,600	\$546,200	\$803,300	\$832,600	\$857,500	\$883,300	\$909,800	\$937,100	\$17,308,900	\$10,781,491
Other Operating	\$0	\$0	\$951,324	\$1,057,924	\$1,457,000	\$1,519,728	\$1,564,745	\$1,610,642	\$1,660,919	\$1,711,712	\$31,745,597	\$19,808,193
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,425,924	\$1,604,124	\$2,260,300	\$2,352,328	\$2,422,245	\$2,493,942	\$2,570,719	\$2,648,812	\$49,054,497	\$30,589,684
In-Facility Spending - Net New to Local Area:												
Food & Beverage	60%	\$0	\$284,760	\$327,720	\$481,980	\$499,560	\$514,500	\$529,980	\$545,880	\$562,260	\$10,385,340	\$6,468,895
Other Operating	60%	\$0	\$570,794	\$634,754	\$874,200	\$911,837	\$938,847	\$966,385	\$996,551	\$1,027,027	\$19,047,358	\$11,884,916
Open	60%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$855,554	\$962,474	\$1,356,180	\$1,411,397	\$1,453,347	\$1,496,365	\$1,542,431	\$1,589,287	\$29,432,698	\$18,353,811
Direct Spending By Industry:												
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$570,794	\$634,754	\$874,200	\$911,837	\$938,847	\$966,385	\$996,551	\$1,027,027	\$19,047,358	\$11,884,916
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$284,760	\$327,720	\$481,980	\$499,560	\$514,500	\$529,980	\$545,880	\$562,260	\$10,385,340	\$6,468,895
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$855,554	\$962,474	\$1,356,180	\$1,411,397	\$1,453,347	\$1,496,365	\$1,542,431	\$1,589,287	\$29,432,698	\$18,353,811
Total Output By Industry:												
Hotel	1.6854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	1.6840	\$0	\$0	\$961,225	\$1,068,934	\$1,472,164	\$1,535,544	\$1,581,030	\$1,627,404	\$1,678,205	\$1,729,527	\$32,075,985
Entertainment	1.5771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	1.6948	\$0	\$0	\$482,601	\$555,408	\$816,842	\$846,636	\$871,955	\$898,190	\$925,137	\$952,897	\$17,600,688
Auto Rental	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	1.7596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	1.6866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,443,825	\$1,624,342	\$2,289,005	\$2,382,180	\$2,452,985	\$2,525,595	\$2,603,342	\$2,682,424	\$49,676,673	\$30,977,587
Personal Income (Earnings) By Industry:												
Hotel	0.6789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	0.7340	\$0	\$0	\$418,969	\$465,916	\$641,671	\$669,297	\$689,123	\$709,336	\$731,478	\$753,848	\$13,980,945
Entertainment	0.5194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	0.6672	\$0	\$0	\$190,001	\$218,665	\$321,592	\$333,322	\$343,290	\$353,619	\$364,228	\$375,157	\$6,929,417
Auto Rental	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	0.6915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	0.5680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$608,969	\$684,581	\$963,263	\$1,002,619	\$1,032,413	\$1,062,955	\$1,095,706	\$1,129,005	\$20,910,362	\$13,039,888
Total Employment By Industry:												
Hotel	16.0159	0	0	0	0	0	0	0	0	0	0	--
Restaurant	25.5274	0	0	15	16	22	23	24	25	25	26	486
Entertainment	19.6251	0	0	0	0	0	0	0	0	0	0	--
Retail	19.1241	0	0	5	6	9	10	10	10	11	11	199
Auto Rental	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Local Transit	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Industries	21.5641	0	0	0	0	0	0	0	0	0	0	--
Construction - Non Residential	11.9801	0	0	0	0	0	0	0	0	0	0	--
Total	0	0	20	22	32	33	34	35	36	37	685	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
County Sales Tax (1.0%)	1.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$5,708	\$6,348	\$8,742	\$9,118	\$9,388	\$9,664	\$9,966	\$10,270	\$190,474	\$118,849	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$2,848	\$3,277	\$4,820	\$4,996	\$5,145	\$5,300	\$5,459	\$5,623	\$103,853	\$64,689	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$1,765	\$1,986	\$2,798	\$2,912	\$2,999	\$3,088	\$3,183	\$3,279	\$60,732	\$37,871	\$0	
Total	\$0	\$0	\$10,320	\$11,610	\$16,360	\$17,026	\$17,532	\$18,051	\$18,607	\$19,172	\$355,059	\$221,409	\$0	
County Hotel Tax (6.0%)	6.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
State Sales Tax (4.3%)	4.30%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$24,544	\$27,294	\$37,591	\$39,209	\$40,370	\$41,555	\$42,852	\$44,162	\$819,036	\$511,051	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$12,245	\$14,092	\$20,725	\$21,481	\$22,124	\$22,789	\$23,473	\$24,177	\$446,570	\$278,162	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$7,589	\$8,538	\$12,033	\$12,523	\$12,895	\$13,277	\$13,686	\$14,101	\$261,147	\$162,847	\$0	
Total	\$0	\$0	\$44,378	\$49,924	\$70,349	\$73,213	\$75,389	\$77,621	\$80,010	\$82,441	\$1,526,753	\$952,061	\$0	
No. VA Transit Authority Tax (0.7%)	0.70%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$3,996	\$4,443	\$6,119	\$6,383	\$6,572	\$6,765	\$6,976	\$7,189	\$133,332	\$83,194	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$1,993	\$2,294	\$3,374	\$3,497	\$3,602	\$3,710	\$3,821	\$3,936	\$72,697	\$45,282	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Spending	0.3	\$0	\$5,989	\$6,737	\$9,493	\$9,880	\$10,173	\$10,475	\$10,797	\$11,125	\$206,029	\$128,477	\$0	
Total	\$0	\$0	\$11,978	\$13,475	\$18,987	\$19,760	\$20,347	\$20,949	\$21,594	\$22,250	\$412,058	\$256,953	\$0	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV
	CP 1	CP 2	1	2	3	4	5	6	7	8		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
In-Facility Impact Summary												
Net New Hotel Room Nights	0	0	0	0	0	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Net New Non Local Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Direct Spending	\$0	\$0	\$855,554	\$962,474	\$1,356,180	\$1,411,397	\$1,453,347	\$1,496,365	\$1,542,431	\$1,589,287	\$29,432,698	\$18,353,811
Indirect/Induced Spending	\$0	\$0	\$588,271	\$661,867	\$932,825	\$970,783	\$999,638	\$1,029,230	\$1,060,910	\$1,093,137	\$20,243,975	\$12,623,776
Economic Output	\$0	\$0	\$1,443,825	\$1,624,342	\$2,289,005	\$2,382,180	\$2,452,985	\$2,525,595	\$2,603,342	\$2,682,424	\$49,676,673	\$30,977,587
Personal Income	\$0	\$0	\$608,969	\$684,581	\$963,263	\$1,002,619	\$1,032,413	\$1,062,955	\$1,095,706	\$1,129,005	\$20,910,362	\$13,039,888
Employment (full & part-time jobs)	0	0	20	22	32	33	34	35	36	37	685	427
County Sales Tax (1.0%)	\$0	\$0	\$10,320	\$11,610	\$16,360	\$17,026	\$17,532	\$18,051	\$18,607	\$19,172	\$355,059	\$221,409
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$0	\$0	\$44,378	\$49,924	\$70,349	\$73,213	\$75,389	\$77,621	\$80,010	\$82,441	\$1,526,753	\$952,061
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$11,978	\$13,475	\$18,987	\$19,760	\$20,347	\$20,949	\$21,594	\$22,250	\$412,058	\$256,953
Total Taxes	\$0	\$0	\$66,676	\$75,009	\$105,696	\$109,999	\$113,268	\$116,621	\$120,211	\$123,863	\$2,293,870	\$1,430,423

4.0%

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Construction Impacts														
Indoor Sports														
Hard Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outdoor Sports														
Rectangle Fields (synthetic)	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$11,316,568
Rectangle Fields (grass)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, BB (synthetic)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, BB (grass/dirt)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, SB (synthetic)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, SB (grass/dirt)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Playing Surface Costs	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$11,316,568
Site Maintenance Building / Offices	\$218,750	\$218,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437,500	\$412,583
Tournament HQ / Team Building	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$1,886,095
Concessions / Restrooms	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$660,133
Total Building & Field Costs	\$7,568,750	\$7,568,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,137,500	\$14,275,379
Playground / Community Features	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743
Fixed Equipment	\$303,000	\$303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$606,000	\$571,487
General Sitework	\$757,000	\$757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,514,000	\$1,427,774
Landscape	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743
Sidewalks	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$377,219
Lighting	\$1,560,000	\$1,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,120,000	\$2,942,308
Fencing/Signs	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743
Parking	\$1,292,000	\$1,292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,584,000	\$2,436,834
Total Other Costs	\$13,704,000	\$13,704,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,408,000	\$25,847,041
Hard Construction Costs	\$12,135,250	\$12,135,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,270,500	\$22,888,230
Site Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Soft Costs	\$3,640,575	\$3,640,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,281,150	\$6,866,469
Total Construction Costs	\$15,775,825	\$15,775,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,551,650	\$29,754,700
Construction Expenditures	\$16,996,084	\$16,996,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,992,169	\$32,056,224
Spending - Gross														
Materials	55.0%	\$9,347,846	\$9,347,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,695,693	\$17,630,923
Labor	45.0%	\$7,648,238	\$7,648,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,296,476	\$14,425,301
Total	100.0%	\$16,996,084	\$16,996,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,992,169	\$32,056,224
Spending % - Local:														
Materials	20.0%	\$3,399,217	\$3,399,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,798,434	\$6,411,245
Labor	30.0%	\$5,098,825	\$5,098,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,197,651	\$9,616,867
Total	50.0%	\$8,498,042	\$8,498,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,996,084	\$16,028,112

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Daily Spending By Industry:														
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	\$8,498,042	\$8,498,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$8,498,042	\$8,498,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Output By Industry:														
Hotel	1.6854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	1.6840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	1.5771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	1.6948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	1.7596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	1.6866	\$14,332,952	\$14,332,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	14.332952	\$14,332,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Personal Income (Earnings) By Industry:														
Hotel	0.6789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	0.7340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Entertainment	0.5194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Retail	0.6672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auto Rental	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Local Transit	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Industries	0.6915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction - Non Residential	0.5680	\$4,826,654	\$4,826,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	6.5680	\$4,826,654	\$4,826,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Employment By Industry:														
Hotel	16.0159	0	0	0	0	0	0	0	0	0	0	0	--	
Restaurant	25.5274	0	0	0	0	0	0	0	0	0	0	0	--	
Entertainment	19.6251	0	0	0	0	0	0	0	0	0	0	0	--	
Retail	19.1241	0	0	0	0	0	0	0	0	0	0	0	--	
Auto Rental	20.8444	0	0	0	0	0	0	0	0	0	0	0	--	
Other Local Transit	20.8444	0	0	0	0	0	0	0	0	0	0	0	--	
Other Industries	21.5641	0	0	0	0	0	0	0	0	0	0	0	--	
Construction - Non Residential	11.9801	102	102	0	0	0	0	0	0	0	0	0	--	
Total	143.332952	102	102	0	0	0	0	0	0	0	0	0	--	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
County Sales Tax (1.0%)	1.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$84,980	\$84,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Spending	0.3	\$17,505	\$17,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$102,485	\$102,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,970	\$193,297
County Hotel Tax (6.0%)	6.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	4.30%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$365,416	\$365,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Spending	0.3	\$75,270	\$75,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$440,686	\$440,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,832	\$689,209
No. VA Transit Authority Tax (0.7%)	0.70%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$59,486	\$59,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Spending	0.3	\$12,253	\$12,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$71,740	\$71,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,973	\$112,197
													\$24,507	\$23,111
													\$143,479	\$135,308

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Construction Impact Summary												
Net New Hotel Room Nights	0	0	0	0	0	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Net New Non Local Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Direct Spending	\$8,498,042	\$8,498,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,996,084	\$16,028,112
Indirect/Induced Spending	<u>\$5,834,910</u>	<u>\$5,834,910</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,669,820</u>	<u>\$11,005,193</u>
Economic Output	\$14,332,952	\$14,332,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,665,904	\$27,033,305
Personal Income	\$4,826,654	\$4,826,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,653,309	\$9,103,527
Employment (full & part-time jobs)	102	102	0	0	0	0	0	0	0	0	204	192
County Sales Tax (1.0%)	\$102,485	\$102,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,970	\$193,297
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$440,686	\$440,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$881,372	\$831,176
No. VA Transit Authority Tax (0.7%)	\$12,253	\$12,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,507	\$23,111
Total Taxes	\$555,425	\$555,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,849	\$1,047,583

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

SUMMARY OF KEY PERFORMANCE PROJECTIONS

UTILIZATION	Opening Year 1	Year 2	Year 3	Stabilized Year 4	Year 10	20-Year Cumulative	20-Year NPV
LEAGUE TEAMS							
Baseball	70	75	82	84	84	1,487	-
Softball	40	44	50	52	52	914	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	110	119	132	136	136	2,401	-
LEAGUE GAMES							
Baseball	840	900	984	1,008	1,008	17,844	-
Softball	640	704	800	832	832	14,624	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	1,480	1,604	1,784	1,840	1,840	32,468	-
TOURNAMENTS							
Baseball	9	10	15	15	15	259	-
Softball	8	10	12	12	12	210	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	17	20	27	27	27	469	-
TOURNAMENT GAMES							
Baseball	2,352	2,544	4,428	4,428	4,428	75,744	-
Softball	720	936	1,080	1,080	1,080	18,936	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	3,072	3,480	5,508	5,508	5,508	94,680	-
CLINIC & CAMP SESSIONS							
Baseball	42	48	54	54	54	954	-
Softball	48	54	60	60	60	1,062	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	1,280	1,280	1,280	1,280	1,280	23,040	-
Total	1,370	1,382	1,394	1,394	1,394	25,056	-

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

ATTENDANCE	Opening Year 1	Year 2	Year 3	Stabilized Year 4	Year 10	20-Year Cumulative	20-Year NPV
LEAGUES							
Baseball	12,600	13,500	14,760	15,120	15,120	267,660	-
Softball	8,960	9,856	11,200	11,648	11,648	204,736	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	21,560	23,356	25,960	26,768	26,768	472,396	-
TOURNAMENTS							
Baseball	35,280	38,160	66,420	66,420	66,420	1,136,160	-
Softball	11,520	14,976	17,280	17,280	17,280	302,976	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	46,800	53,136	83,700	83,700	83,700	1,439,136	-
CLINICS & CAMPS							
Baseball	2,100	2,400	2,700	2,700	2,700	47,700	-
Softball	1,920	2,160	2,400	2,400	2,400	42,480	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	29,400	29,400	29,400	29,400	29,400	529,200	-
Total	33,420	33,960	34,500	34,500	34,500	619,380	-
SPECTATORS							
Baseball	114,450	123,600	196,920	197,640	197,640	3,399,570	-
Softball	47,680	58,232	66,800	67,696	67,696	1,188,152	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Total	162,130	181,832	263,720	265,336	265,336	4,587,722	-
TOTAL ATTENDANCE							
Baseball	164,430	177,660	280,800	281,880	281,880	4,851,090	-
Softball	70,080	85,224	97,680	99,024	99,024	1,738,344	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	29,400	29,400	29,400	29,400	29,400	529,200	-
Total	263,910	292,284	407,880	410,304	410,304	7,118,634	-

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

FINANCIAL OPERATIONS	Opening	Year 2	Year 3	Stabilized	Year 10	20-Year	20-Year
	Year 1			Year 4		Cumulative	NPV
OPERATING REVENUES							
In-House League Registration	\$52,400	\$54,000	\$64,900	\$76,300	\$91,200	\$1,591,000	\$992,614
In-House Tournament Registration	\$234,324	\$241,224	\$507,600	\$522,828	\$624,348	\$10,704,816	\$6,628,553
Rental Income	\$482,000	\$555,700	\$652,200	\$675,800	\$808,500	\$14,262,700	\$8,935,055
Camps/Clinics	\$92,500	\$107,900	\$124,100	\$127,500	\$153,000	\$2,708,400	\$1,697,682
Concessions (gross)	\$474,600	\$546,200	\$803,300	\$832,600	\$994,100	\$17,308,900	\$10,781,491
Advertising/Sponsorship	\$80,100	\$86,600	\$93,200	\$99,800	\$119,100	\$2,115,700	\$1,328,325
Other	\$10,000	\$12,500	\$15,000	\$17,500	\$20,896	\$362,981	\$225,963
Subtotal	\$1,425,924	\$1,604,124	\$2,260,300	\$2,352,328	\$2,811,144	\$49,054,497	\$30,589,684
OPERATING EXPENSES							
Salaries, Wages and Benefits	\$525,500	\$543,000	\$561,000	\$579,400	\$691,800	\$12,405,800	\$7,817,505
Utilities	\$125,500	\$129,300	\$133,200	\$137,200	\$163,800	\$2,939,300	\$1,852,726
Maintenance and Repair	\$103,400	\$106,500	\$109,700	\$113,000	\$134,900	\$2,420,600	\$1,525,766
Materials and Supplies	\$81,200	\$83,700	\$86,200	\$88,800	\$106,000	\$1,901,900	\$1,198,856
Insurance	\$98,500	\$101,400	\$104,400	\$107,600	\$128,500	\$2,305,300	\$1,453,099
Concessions	\$284,800	\$327,700	\$482,000	\$499,500	\$596,500	\$10,385,400	\$6,468,925
General and Administrative	\$85,000	\$87,500	\$90,000	\$92,500	\$110,400	\$1,982,800	\$1,250,024
Management Fee	\$125,000	\$135,000	\$145,000	\$155,000	\$185,078	\$3,437,832	\$2,205,972
Tournament Expenses	\$93,730	\$96,490	\$203,040	\$209,131	\$249,739	\$4,281,926	\$2,651,421
League Operations/Programming	\$94,200	\$105,200	\$122,900	\$132,500	\$158,700	\$2,794,600	\$1,748,698
Subtotal	\$1,616,830	\$1,715,790	\$2,037,440	\$2,114,631	\$2,525,417	\$44,855,458	\$28,172,993
NET OPERATING INCOME	(\$190,906)	(\$111,666)	\$222,860	\$237,697	\$285,727	\$4,199,039	\$2,416,692

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 1B - Diamond Field Complex

ECONOMIC IMPACT	Opening	Year 2	Year 3	Stabilized	Year 10	20-Year	20-Year
	Year 1			Year 4		Cumulative	NPV
A) Construction Impacts							
Net New Hotel Room Nights	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0
Net New Non Local Visitor Days	0	0	0	#VALUE!	0	0	0
Direct Spending	\$0	\$0	\$0	\$0	\$0	\$16,996,084	\$16,028,112
Indirect/Induced Spending	\$0	\$0	\$0	\$0	\$0	\$11,669,820	\$11,005,193
Economic Output	\$0	\$0	\$0	\$0	\$0	\$28,665,904	\$27,033,305
Personal Income	\$0	\$0	\$0	\$0	\$0	\$9,653,309	\$9,103,527
Employment (full & part-time jobs)	0	0	0	0	0	204	192
County Sales Tax (1.0%)	\$0	\$0	\$0	\$0	\$0	\$204,970	\$193,297
TOTAL ANNUAL ECONOMIC IMPACTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$0	\$0	\$0	\$0	\$0	\$881,372	\$831,176
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$0	\$0	\$0	\$24,507	\$23,111
Total Taxes	\$0	\$0	\$0	\$0	\$0	\$1,110,849	\$1,047,583
B) In-Facility Impacts							
Net New Hotel Room Nights	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0
Net New Non Local Visitor Days	0	0	0	0	0	0	0
Direct Spending	\$855,554	\$962,474	\$1,356,180	\$1,411,397	\$1,686,686	\$29,432,698	\$18,353,811
Indirect/Induced Spending	\$588,271	\$661,867	\$932,825	\$970,783	\$1,160,126	\$20,243,975	\$12,623,776
Economic Output	\$1,443,825	\$1,624,342	\$2,289,005	\$2,382,180	\$2,846,813	\$49,676,673	\$30,977,587
Personal Income	\$608,969	\$684,581	\$963,263	\$1,002,619	\$1,198,213	\$20,910,362	\$13,039,888
Employment (full & part-time jobs)	20	22	32	33	39	685	427
County Sales Tax (1.0%)	\$10,320	\$11,610	\$16,360	\$17,026	\$20,347	\$355,059	\$221,409
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$44,378	\$49,924	\$70,349	\$73,213	\$87,493	\$1,526,753	\$952,061
No. VA Transit Authority Tax (0.7%)	\$11,978	\$13,475	\$18,987	\$19,760	\$23,614	\$412,058	\$256,953
Total Taxes	\$66,676	\$75,009	\$105,696	\$109,999	\$131,454	\$2,293,870	\$1,430,423
C) Out-of-Facility Impacts							
Net New Hotel Room Nights	18,138	20,435	31,051	31,101	31,101	536,141	343,332
Total Attendee Days	263,910	292,284	407,880	410,304	410,304	7,118,634	4,569,273
Net New Non Local Visitor Days	84,642	95,362	144,903	145,139	145,139	2,501,990	1,602,214
Direct Spending	\$10,236,787	\$11,879,379	\$18,592,157	\$19,181,156	\$22,903,303	\$397,456,988	\$247,238,383
Indirect/Induced Spending	\$6,972,613	\$8,091,436	\$12,663,730	\$13,064,917	\$15,600,194	\$270,721,042	\$168,402,204
Economic Output	\$17,209,400	\$19,970,815	\$31,255,887	\$32,246,073	\$38,503,497	\$668,178,030	\$415,640,587
Personal Income	\$7,031,388	\$8,159,643	\$12,770,478	\$13,175,047	\$15,731,695	\$273,003,067	\$169,821,739
Employment (full & part-time jobs)	220	255	399	411	491	8,526	5,304
County Sales Tax (1.0%)	\$123,286	\$143,068	\$223,913	\$231,006	\$275,834	\$4,786,733	\$2,977,590
County Hotel Tax (6.0%)	\$126,074	\$146,304	\$228,977	\$236,231	\$282,072	\$4,894,997	\$3,044,936
State Sales Tax (4.3%)	\$880,364	\$1,021,627	\$1,598,926	\$1,649,579	\$1,969,684	\$34,181,301	\$21,262,501
No. VA Transit Authority Tax (0.7%)	\$143,315	\$166,311	\$260,290	\$268,536	\$320,646	\$5,564,398	\$3,461,337
Total Taxes	\$1,273,039	\$1,477,310	\$2,312,106	\$2,385,353	\$2,848,236	\$49,427,428	\$30,746,365

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 1B - Diamond Field Complex

ECONOMIC IMPACT	Opening			Stabilized		20-Year	20-Year
	Year 1	Year 2	Year 3	Year 4	Year 12	Cumulative	NPV
TOTAL NET NEW IMPACTS							
Net New Hotel Room Nights	18,138	20,435	31,051	31,101	31,101	536,141	343,332
Total Attendee Days	263,910	292,284	407,880	410,304	410,304	7,118,634	4,569,273
Net New Non Local Visitor Days	84,642	95,362	144,903	145,139	145,139	2,501,990	1,602,214
Direct Spending	\$11,092,342	\$12,841,854	\$19,948,337	\$20,592,553	\$24,589,989	\$443,885,770	\$281,620,306
Indirect/Induced Spending	<u>\$7,560,884</u>	<u>\$8,753,304</u>	<u>\$13,596,556</u>	<u>\$14,035,700</u>	<u>\$16,760,320</u>	<u>\$302,634,837</u>	<u>\$192,031,172</u>
Economic Output	\$18,653,226	\$21,595,157	\$33,544,893	\$34,628,253	\$41,350,310	\$746,520,607	\$473,651,478
Personal Income	\$7,640,357	\$8,844,223	\$13,733,741	\$14,177,665	\$16,929,908	\$303,566,737	\$191,965,154
Employment (full & part-time jobs)	240	277	430	444	531	9,415	5,923
County Sales Tax (1.0%)	\$133,606	\$154,678	\$240,273	\$248,033	\$296,181	\$5,346,762	\$3,392,297
County Hotel Tax (6.0%)	\$126,074	\$146,304	\$228,977	\$236,231	\$282,072	\$4,894,997	\$3,044,936
State Sales Tax (4.3%)	\$924,741	\$1,071,551	\$1,669,275	\$1,722,793	\$2,057,177	\$36,589,427	\$23,045,737
No. VA Transit Authority Tax (0.7%)	\$155,293	\$179,786	\$279,277	\$288,296	\$344,260	\$6,000,962	\$3,741,402
Total Taxes	\$1,339,714	\$1,552,319	\$2,417,802	\$2,495,352	\$2,979,690	\$52,832,148	\$33,224,371

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative

KEY FACILITY ASSUMPTIONS

Indoor Sports Facility:

Playing Spaces (Dry Surface)													
Number of Indoor Courts (full size, basketball)			12	12	12	12	12	12	12	12	12	--	--
Court Space (SF)	8,000	0	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	--	--
Number of Indoor Turf Fields (185x75 each)		0	0	0	0	0	0	0	0	0	0	--	--
Synthetic Turf (indoor, SF)	15,000	0	0	0	0	0	0	0	0	0	0	--	--
Indoor Track (200m, 6 lanes, banked)		0	1	1	1	1	1	1	1	1	1	--	--
Indoor Track (SF)	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	--	--
Playing Spaces (Water/Ice)													
Ice Sheet 1 (200x85)		0	0	0	0	0	0	0	0	0	0	--	--
Ice Sheet 2 (200x85)		0	0	0	0	0	0	0	0	0	0	--	--
Ice Sheet (SF)	20,000	0	0	0	0	0	0	0	0	0	0	--	--
50M Pool		0	0	0	0	0	0	0	0	0	0	--	--
50M Pool (SF)	30,000	0	0	0	0	0	0	0	0	0	0	--	--
25yd Warmup Pool		0	0	0	0	0	0	0	0	0	0	--	--
25yd Warmup Pool (SF)	10,000	0	0	0	0	0	0	0	0	0	0	--	--
Total Water/Ice Athletic Space (NSF)		0	0	0	0	0	0	0	0	0	0	--	--
Esports Area (SF)		0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	--	--
Performance Training Area (SF)		0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	--	--
Multipurpose/Party Rooms (SF)		0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	--	--
Net Playing Surfaces (SF)		0	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	--	--
Net Function Space (SF)		0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	--	--
Net Building (SF)		0	108,500	108,500	108,500	108,500	108,500	108,500	108,500	108,500	108,500	--	--
Back-of-House/Service/Support (SF)	90%	0	97,650	97,650	97,650	97,650	97,650	97,650	97,650	97,650	97,650	--	--
Total Building (GSF)		0	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	--	--
Total Parking Spaces (adjacent, controlled)		0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	--	--

Outdoor Sports Fields:

Number of Rectangle Fields (full size, synthetic)													
Rectangle Fields (NSF)	87,000	0	0	0	0	0	0	0	0	0	0	--	--
Rectangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Rectangle Fields (full size, grass)													
Rectangle Fields (NSF)	87,000	0	0	0	0	0	0	0	0	0	0	--	--
Rectangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (BB, full size, synthetic)													
Triangle Fields (NSF)	160,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	260,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (BB, full size, grass/dirt)													
Triangle Fields (NSF)	160,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	260,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (SB, synthetic)													
Triangle Fields (NSF)	100,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	--	--
Number of Triangle Fields (SB, grass/dirt)													
Triangle Fields (NSF)	100,000	0	0	0	0	0	0	0	0	0	0	--	--
Triangle Fields (GSF)	200,000	0	0	0	0	0	0	0	0	0	0	--	--

Other Site/Complex Components:

Site Maintenance Building / Offices (SF)		0	0	0	0	0	0	0	0	0	0	--	--
Tournament HQ / Team Building (SF)		0	0	0	0	0	0	0	0	0	0	--	--
Concessions / Restrooms (SF)		0	0	0	0	0	0	0	0	0	0	--	--
Playground / Community Features (SF)		0	0	0	0	0	0	0	0	0	0	--	--
Sidewalks (SF)		0	0	0	0	0	0	0	0	0	0	--	--
Lighting (number of fields)		0	0	0	0	0	0	0	0	0	0	--	--
Total Parking Spaces (adjacent, controlled)	85	0	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	--	--

Total Area

Total Playing Surfaces (NSF)		0	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	--	--
Total GSF		0	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	--	--
Total Acreage		0.0	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year	20-Year
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	Cumulative	NPV
UTILIZATION AND ATTENDANCE												
Basketball												
Leagues:												
Number of League Teams:												
User Groups:												
Youth	0	0	40	42	46	46	46	46	46	46	818	--
Adult	0	0	12	12	12	12	12	12	12	12	216	--
High School & Collegiate	0	0	8	8	8	8	8	8	8	8	144	--
In-House:												
Youth	0	0	8	10	10	14	14	14	14	14	238	--
Adult	0	0	20	22	24	24	24	24	24	24	426	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	88	94	100	104	104	104	104	104	1,842	--
Tournaments:												
In-House:												
Number of Tournaments:												
Small	0	0	2	2	2	2	2	2	2	2	36	--
Medium	0	0	1	1	2	2	2	2	2	2	34	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:												
Number of Tournaments:												
Small	0	0	6	7	8	9	9	9	9	9	156	--
Medium	0	0	4	5	5	6	6	6	6	6	104	--
Large	0	0	3	4	5	6	6	6	6	6	102	--
Total Tournaments	0	0	16	19	22	25	25	25	25	25	432	--
Number of Teams per Tournament:												
Small	0	0	24	24	24	24	24	24	24	24	--	--
Medium	0	0	48	48	48	48	48	48	48	48	--	--
Large	0	0	64	64	64	64	64	64	64	64	--	--
Clinics / Camps:												
Number	0	0	8	10	12	12	12	12	12	12	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	50	50	50	50	50	50	50	50	--	--
Average Games/Days:												
Leagues	0	0	16	16	16	16	16	16	16	16	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	--	--
Participants Per Team:												
Leagues	0	0	14	14	14	14	14	14	14	14	--	--
Tournaments	0	0	16	16	16	16	16	16	16	16	--	--
Spectators Per Participant:												
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:												
Participants:												
Leagues	0	0	19,712	21,056	22,400	23,296	23,296	23,296	23,296	23,296	412,608	--
Tournaments	0	0	29,952	36,480	43,008	49,536	49,536	49,536	49,536	49,536	852,480	--
Clinics / Camps	0	0	2,400	3,000	3,600	3,600	3,600	3,600	3,600	3,600	63,000	--
Subtotal	0	0	52,064	60,536	69,008	76,432	76,432	76,432	76,432	76,432	1,328,088	--
Spectators:												
Leagues	0	0	39,424	42,112	44,800	46,592	46,592	46,592	46,592	46,592	825,216	--
Tournaments	0	0	74,880	91,200	107,520	123,840	123,840	123,840	123,840	123,840	2,131,200	--
Clinics / Camps	0	0	1,200	1,500	1,800	1,800	1,800	1,800	1,800	1,800	31,500	--
TOTAL ANNUAL ECONOMIC IMPACTS	0	0	115,504	134,812	154,120	172,232	172,232	172,232	172,232	172,232	2,987,916	--
Total Attendance	0	0	167,568	195,348	223,128	248,664	248,664	248,664	248,664	248,664	4,316,004	--
Percentage Non-Local:												
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance												
Leagues	0	0	8,870	9,475	10,080	10,483	10,483	10,483	10,483	10,483	185,674	--
Tournaments	0	0	73,382	89,376	105,370	121,363	121,363	121,363	121,363	121,363	2,088,576	--
Clinics / Camps	0	0	720	900	1,080	1,080	1,080	1,080	1,080	1,080	18,900	--
Subtotal	50%	0	82,973	99,751	116,530	132,926	132,926	132,926	132,926	132,926	2,293,150	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Volleyball												
Leagues:												
Number of League Teams:												
User Groups:												
Youth	0	0	26	26	26	26	26	26	26	26	468	--
Adult	0	0	8	8	8	8	8	8	8	8	144	--
High School & Collegiate	0	0	6	6	6	6	6	6	6	6	108	--
In-House:												
Youth	0	0	12	12	12	12	12	12	12	12	216	--
Adult	0	0	8	8	8	8	8	8	8	8	144	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	60	60	60	60	60	60	60	60	1,080	--
Tournaments:												
In-House:												
Number of Tournaments:												
Small	0	0	2	2	3	3	3	3	3	3	52	--
Medium	0	0	1	1	2	2	2	2	2	2	34	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:												
Number of Tournaments:												
Small	0	0	5	6	7	8	8	8	8	8	138	--
Medium	0	0	2	2	3	3	3	3	3	3	52	--
Large	0	0	1	1	2	2	2	2	2	2	34	--
Total Tournaments	0	0	11	12	17	18	18	18	18	18	310	--
Number of Teams per Tournament:												
Small	0	0	24	24	24	24	24	24	24	24	--	--
Medium	0	0	48	48	48	48	48	48	48	48	--	--
Large	0	0	64	64	64	64	64	64	64	64	--	--
Clinics / Camps:												
Number	0	0	8	10	12	12	12	12	12	12	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	50	50	50	50	50	50	50	50	--	--
Average Games/Days:												
Leagues	0	0	16	16	16	16	16	16	16	16	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	--	--
Participants Per Team:												
Leagues	0	0	14	14	14	14	14	14	14	14	--	--
Tournaments	0	0	16	16	16	16	16	16	16	16	--	--
Spectators Per Participant:												
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:												
Participants:												
Leagues	0	0	13,440	13,440	13,440	13,440	13,440	13,440	13,440	13,440	241,920	--
Tournaments	0	0	18,048	19,200	29,184	30,336	30,336	30,336	30,336	30,336	521,472	--
Clinics / Camps	0	0	2,400	3,000	3,600	3,600	3,600	3,600	3,600	3,600	63,000	--
Subtotal	0	0	33,888	35,640	46,224	47,376	47,376	47,376	47,376	47,376	826,392	--
Spectators:												
Leagues	0	0	26,880	26,880	26,880	26,880	26,880	26,880	26,880	26,880	483,840	--
Tournaments	0	0	45,120	48,000	72,960	75,840	75,840	75,840	75,840	75,840	1,303,680	--
Clinics / Camps	0	0	1,200	1,500	1,800	1,800	1,800	1,800	1,800	1,800	31,500	--
Subtotal	0	0	73,200	76,380	101,640	104,520	104,520	104,520	104,520	104,520	1,819,020	--
Total Attendance	0	0	107,088	112,020	147,864	151,896	151,896	151,896	151,896	151,896	2,645,412	--
Percentage Non-Local:												
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance												
Leagues	0	0	6,048	6,048	6,048	6,048	6,048	6,048	6,048	6,048	108,864	--
Tournaments	0	0	44,218	47,040	71,501	74,323	74,323	74,323	74,323	74,323	1,277,606	--
Clinics / Camps	0	0	720	900	1,080	1,080	1,080	1,080	1,080	1,080	18,900	--
Subtotal	48%	0	50,986	53,988	78,629	81,451	81,451	81,451	81,451	81,451	1,405,370	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Other Court Users													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	24	24	24	24	24	24	24	24	24	432	--
Adult	0	0	12	12	12	12	12	12	12	12	12	216	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	0	--
In-House:													
Youth	0	0	12	14	16	16	16	16	16	16	16	282	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	48	50	52	52	52	52	52	52	52	930	--
Tournaments:													
In-House:													
Number of Tournaments:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Tournaments:													
Small	0	0	3	4	5	6	6	6	6	6	6	102	--
Medium	0	0	2	3	4	4	4	4	4	4	4	69	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Tournaments	0	0	5	7	9	10	10	10	10	10	10	171	--
Number of Teams per Tournament:													
Small	0	0	24	24	24	24	24	24	24	24	24	--	--
Medium	0	0	48	48	48	48	48	48	48	48	48	--	--
Large	0	0	64	64	64	64	64	64	64	64	64	--	--
Clinics / Camps:													
Number	0	0	2	2	2	2	2	2	2	2	2	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	50	50	50	50	50	50	50	50	50	--	--
Average Games/Days:													
Leagues	0	0	14	14	14	14	14	14	14	14	14	--	--
Tournaments - Days	0	0	3	3	3	3	3	3	3	3	3	--	--
Participants Per Team:													
Leagues	0	0	12	12	12	12	12	12	12	12	12	--	--
Tournaments	0	0	12	12	12	12	12	12	12	12	12	--	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Tournaments	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:													
Participants:													
Leagues	0	0	8,064	8,400	8,736	8,736	8,736	8,736	8,736	8,736	8,736	156,240	--
Tournaments	0	0	6,048	8,640	11,232	12,096	12,096	12,096	12,096	12,096	12,096	207,360	--
Clinics / Camps	0	0	600	600	600	600	600	600	600	600	600	10,800	--
Subtotal	0	0	14,712	17,640	20,568	21,432	21,432	21,432	21,432	21,432	21,432	374,400	--
Spectators:													
Leagues	0	0	16,128	16,800	17,472	17,472	17,472	17,472	17,472	17,472	17,472	312,480	--
Tournaments	0	0	15,120	21,600	28,080	30,240	30,240	30,240	30,240	30,240	30,240	518,400	--
Clinics / Camps	0	0	300	300	300	300	300	300	300	300	300	5,400	--
Subtotal	0	0	31,548	38,700	45,852	48,012	48,012	48,012	48,012	48,012	48,012	836,280	--
Total Attendance	0	0	46,260	56,340	66,420	69,444	69,444	69,444	69,444	69,444	69,444	1,210,680	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Tournaments	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance													
Leagues	0	0	3,629	3,780	3,931	3,931	3,931	3,931	3,931	3,931	3,931	70,308	--
Tournaments	0	0	14,818	21,168	27,518	29,635	29,635	29,635	29,635	29,635	29,635	508,032	--
Clinics / Camps	0	0	180	180	180	180	180	180	180	180	180	3,240	--
Subtotal	40%	0	18,626	25,128	31,630	33,746	33,746	33,746	33,746	33,746	33,746	581,580	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Track & Field													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	24	24	24	24	24	24	24	24	24	432	--
In-House:													
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	24	24	24	24	24	24	24	24	24	432	--
Meets:													
In-House:													
Number of Meets:													
Dual Meet	0	0	0	0	0	0	0	0	0	0	0	0	--
Invitational - Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Invitational - Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Meets:													
Dual Meet	0	0	36	38	40	40	40	40	40	40	40	714	--
Invitational - Medium	0	0	22	24	26	26	26	26	26	26	26	462	--
Invitational - Large	0	0	8	9	10	11	11	11	11	11	11	192	--
Total Meets	0	0	66	71	76	77	77	77	77	77	77	1,368	--
Number of Teams per Meet:													
Dual Meet	0	0	2	2	2	2	2	2	2	2	2	--	--
Invitational - Medium	0	0	10	10	10	10	10	10	10	10	10	--	--
Invitational - Large	0	0	32	32	32	32	32	32	32	32	32	--	--
Clinics / Camps:													
Number	0	0	20	20	20	20	20	20	20	20	20	--	--
Sessions per Clinic/Camp	0	0	6	6	6	6	6	6	6	6	6	--	--
Participants per Clinic/Camp	0	0	50	50	50	50	50	50	50	50	50	--	--
Average Games/Days:													
Leagues	0	0	40	40	40	40	40	40	40	40	40	--	--
Meets - Days	0	0	1	1	1	1	1	1	1	1	1	--	--
Participants Per Team:													
Leagues	0	0	60	60	60	60	60	60	60	60	60	--	--
Meets	0	0	60	60	60	60	60	60	60	60	60	--	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Meets	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--	--
Total Attendance:													
Participants:													
Leagues	0	0	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	1,036,800	--
Meets	0	0	32,880	36,240	39,600	41,520	41,520	41,520	41,520	41,520	41,520	731,520	--
Clinics / Camps	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	108,000	--
Subtotal	0	0	96,480	99,840	103,200	105,120	105,120	105,120	105,120	105,120	105,120	1,876,320	--
Spectators:													
Leagues	0	0	115,200	115,200	115,200	115,200	115,200	115,200	115,200	115,200	115,200	2,073,600	--
Meets	0	0	82,200	90,600	99,000	103,800	103,800	103,800	103,800	103,800	103,800	1,828,800	--
Clinics / Camps	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	54,000	--
Subtotal	0	0	200,400	208,800	217,200	222,000	222,000	222,000	222,000	222,000	222,000	3,956,400	--
Total Attendance	0	0	296,880	308,640	320,400	327,120	327,120	327,120	327,120	327,120	327,120	5,832,720	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--	--
Meets	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--	--
Non-Local Attendance													
Leagues	0	0	25,920	25,920	25,920	25,920	25,920	25,920	25,920	25,920	25,920	466,560	--
Meets	0	0	80,556	88,788	97,020	101,724	101,724	101,724	101,724	101,724	101,724	1,792,224	--
Clinics / Camps	0	0	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	32,400	--
Subtotal	36%	0	108,276	116,508	124,740	129,444	129,444	129,444	129,444	129,444	129,444	2,291,184	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Open													
Leagues:													
Number of League Teams:													
User Groups:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
High School & Collegiate	0	0	0	0	0	0	0	0	0	0	0	0	--
In-House:													
Youth	0	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total League Teams	0	0	0	0	0	0	0	0	0	0	0	0	--
Tournaments:													
In-House:													
Number of Meets:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Third Party:													
Number of Meets:													
Small	0	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Meets	0	0	0	0	0	0	0	0	0	0	0	0	--
Number of Teams per Meet:													
Small	0	0	24	24	24	24	24	24	24	24	24	24	--
Medium	0	0	48	48	48	48	48	48	48	48	48	48	--
Large	0	0	64	64	64	64	64	64	64	64	64	64	--
Clinics / Camps:													
Number	0	0	0	0	0	0	0	0	0	0	0	0	--
Sessions per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Participants per Clinic/Camp	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Games/Days:													
Leagues	0	0	16	16	16	16	16	16	16	16	16	16	--
Meets - Days	0	0	3	3	3	3	3	3	3	3	3	3	--
Participants Per Team:													
Leagues	0	0	14	14	14	14	14	14	14	14	14	14	--
Meets	0	0	16	16	16	16	16	16	16	16	16	16	--
Spectators Per Participant:													
Leagues	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--
Meets	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	--
Clinics / Camps	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	--
Total Attendance:													
Participants:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Meets	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Spectators:													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Meets	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Attendance	0	0	0	0	0	0	0	0	0	0	0	0	--
Percentage Non-Local:													
Leagues	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	--
Meets	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	--
Clinics / Camps	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	--
Non-Local Attendance													
Leagues	0	0	0	0	0	0	0	0	0	0	0	0	--
Meets	0	0	0	0	0	0	0	0	0	0	0	0	--
Clinics / Camps	0	0	0	0	0	0	0	0	0	0	0	0	--
Subtotal	0%	0	0	0	0	0	0	0	0	0	0	0	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
OPERATING REVENUE													
In-House League Registration													
Basketball													
Teams:													
In-House:													
Youth	0	0	8	10	10	14	14	14	14	14	14	238	--
Adult	0	0	20	22	24	24	24	24	24	24	24	426	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	28	32	34	38	38	38	38	38	38	664	--
Average Participants per Team	0	0	14	14	14	14	14	14	14	14	14	--	--
Total Number of Annual Participants	0	0	392	448	476	532	532	532	532	532	532	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$41,552	\$48,832	\$53,312	\$61,180	\$62,776	\$64,904	\$67,032	\$69,160	--	--	
Volleyball													
Teams:													
In-House:													
Youth	0	0	12	12	12	12	12	12	12	12	12	216	--
Adult	0	0	8	8	8	8	8	8	8	8	8	144	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	20	20	20	20	20	20	20	20	20	360	--
Average Participants per Team	0	0	14	14	14	14	14	14	14	14	14	--	--
Total Number of Annual Participants	0	0	280	280	280	280	280	280	280	280	280	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$29,680	\$30,520	\$31,360	\$32,200	\$33,040	\$34,160	\$35,280	\$36,400	--	--	
Other Court Users													
Teams:													
In-House:													
Youth	0	0	12	14	16	16	16	16	16	16	16	282	--
Adult	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	12	14	16	16	16	16	16	16	16	282	--
Average Participants per Team	0	0	12	12	12	12	12	12	12	12	12	--	--
Total Number of Annual Participants	0	0	144	168	192	192	192	192	192	192	192	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$15,264	\$18,312	\$21,504	\$22,080	\$22,656	\$23,424	\$24,192	\$24,960	--	--	
Track & Field													
Teams:													
In-House:													
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	0	--
Average Participants per Team	0	0	60	60	60	60	60	60	60	60	60	--	--
Total Number of Annual Participants	0	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Open Teams:												
In-House:												
Youth	0	0	0	0	0	0	0	0	0	0	0	--
Adult	0	0	0	0	0	0	0	0	0	0	0	--
Open	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--
Average Participants per Team	0	0	14	14	14	14	14	14	14	14	--	--
Total Number of Annual Participants	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
Total Annual Registrant Fees:												
Basketball	\$0	\$0	\$41,552	\$48,832	\$53,312	\$61,180	\$62,776	\$64,904	\$67,032	\$69,160	\$1,285,368	\$802,966
Volleyball	\$0	\$0	\$29,680	\$30,520	\$31,360	\$32,200	\$33,040	\$34,160	\$35,280	\$36,400	\$692,440	\$436,390
Other Court Users	\$0	\$0	\$15,264	\$18,312	\$21,504	\$22,080	\$22,656	\$23,424	\$24,192	\$24,960	\$467,112	\$292,479
Track & Field	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$86,496	\$97,664	\$106,176	\$115,460	\$118,472	\$122,488	\$126,504	\$130,520	\$2,444,920	\$1,531,835

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
In-House Tournament Registration												
Basketball												
Teams:												
In-House:												
Small	0	0	48	48	48	48	48	48	48	48	48	--
Medium	0	0	48	48	96	96	96	96	96	96	96	864
Large	0	0	0	0	0	0	0	0	0	0	0	1,632
Total Teams	0	0	96	96	144	144	144	144	144	144	144	2,496
Average Registration Fee per Team	3.0%	\$450.00	\$464.00	\$478.00	\$492.00	\$507.00	\$522.00	\$538.00	\$554.00	\$571.00	\$588.00	--
Total Annual Registration Fees	\$0	\$0	\$45,888	\$47,232	\$73,008	\$75,168	\$77,472	\$79,776	\$82,224	\$84,672	\$1,565,376	\$975,433
Volleyball												
Teams:												
In-House:												
Small	0	0	48	48	72	72	72	72	72	72	72	--
Medium	0	0	48	48	96	96	96	96	96	96	96	1,248
Large	0	0	0	0	0	0	0	0	0	0	0	1,632
Total Teams	0	0	96	96	168	168	168	168	168	168	168	2,880
Average Registration Fee per Team	3.0%	\$450.00	\$464.00	\$478.00	\$492.00	\$507.00	\$522.00	\$538.00	\$554.00	\$571.00	\$588.00	--
Total Annual Registration Fees	\$0	\$0	\$45,888	\$47,232	\$85,176	\$87,696	\$90,384	\$93,072	\$95,928	\$98,784	\$1,810,752	\$1,124,477
Other Court Users												
Teams:												
In-House:												
Small	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--
Average Registration Fee per Team	3.0%	\$450.00	\$464.00	\$478.00	\$492.00	\$507.00	\$522.00	\$538.00	\$554.00	\$571.00	\$588.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Track & Field												
Teams:												
In-House:												
Dual Meet	0	0	0	0	0	0	0	0	0	0	0	--
Invitational - Medium	0	0	0	0	0	0	0	0	0	0	0	--
Invitational - Large	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--
Average Registration Fee per Team	3.0%	\$450.00	\$464.00	\$478.00	\$492.00	\$507.00	\$522.00	\$538.00	\$554.00	\$571.00	\$588.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open												
Teams:												
In-House:												
Small	0	0	0	0	0	0	0	0	0	0	0	--
Medium	0	0	0	0	0	0	0	0	0	0	0	--
Large	0	0	0	0	0	0	0	0	0	0	0	--
Total Teams	0	0	0	0	0	0	0	0	0	0	0	--
Average Registration Fee per Team	3.0%	\$450.00	\$464.00	\$478.00	\$492.00	\$507.00	\$522.00	\$538.00	\$554.00	\$571.00	\$588.00	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total In-House Tournament Registration:												
Basketball	\$0	\$0	\$45,888	\$47,232	\$73,008	\$75,168	\$77,472	\$79,776	\$82,224	\$84,672	\$1,565,376	\$975,433
Volleyball	\$0	\$0	\$45,888	\$47,232	\$85,176	\$87,696	\$90,384	\$93,072	\$95,928	\$98,784	\$1,810,752	\$1,124,477
Other Court Users	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Track & Field	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$91,776	\$94,464	\$158,184	\$162,864	\$167,856	\$172,848	\$178,152	\$183,456	\$3,376,128	\$2,099,911

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV	
Camps/Clinics Fees													
Basketball													
Number of Camps/Clinics	0	0	8	10	12	12	12	12	12	12	12	--	--
Average Number of Participants	0	0	50	50	50	50	50	50	50	50	50	--	--
Total Camp/Clinic Participants	0	0	400	500	600	600	600	600	600	600	600	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$42,400	\$54,500	\$67,200	\$69,000	\$70,800	\$73,200	\$75,600	\$78,000	\$1,451,700	\$906,957	
Volleyball													
Number of Camps/Clinics	0	0	8	10	12	12	12	12	12	12	12	--	--
Average Number of Participants	0	0	50	50	50	50	50	50	50	50	50	--	--
Total Camp/Clinic Participants	0	0	400	500	600	600	600	600	600	600	600	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$42,400	\$54,500	\$67,200	\$69,000	\$70,800	\$73,200	\$75,600	\$78,000	\$1,451,700	\$906,957	
Other Court Users													
Number of Camps/Clinics	0	0	2	2	2	2	2	2	2	2	2	--	--
Average Number of Participants	0	0	50	50	50	50	50	50	50	50	50	--	--
Total Camp/Clinic Participants	0	0	100	100	100	100	100	100	100	100	100	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$10,600	\$10,900	\$11,200	\$11,500	\$11,800	\$12,200	\$12,600	\$13,000	\$247,300	\$155,853	
Track & Field													
Number of Camps/Clinics	0	0	20	20	20	20	20	20	20	20	20	--	--
Average Number of Participants	0	0	50	50	50	50	50	50	50	50	50	--	--
Total Camp/Clinic Participants	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	--	--
Average Registration Fee per Participant	3.0%	\$75.00	\$77.00	\$79.00	\$81.00	\$83.00	\$85.00	\$88.00	\$91.00	\$94.00	\$97.00	--	--
Total Annual Registration Fees	\$0	\$0	\$79,000	\$81,000	\$83,000	\$85,000	\$88,000	\$91,000	\$94,000	\$97,000	\$1,839,000	\$1,159,227	
Open													
Number of Camps/Clinics	0	0	0	0	0	0	0	0	0	0	0	--	--
Average Number of Participants	0	0	0	0	0	0	0	0	0	0	0	--	--
Total Camp/Clinic Participants	0	0	0	0	0	0	0	0	0	0	0	--	--
Average Registration Fee per Participant	3.0%	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$115.00	\$118.00	\$122.00	\$126.00	\$130.00	--	--
Total Annual Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Annual Clinic/Camp Fees:													
Basketball	\$0	\$0	\$42,400	\$54,500	\$67,200	\$69,000	\$70,800	\$73,200	\$75,600	\$78,000	\$1,451,700	\$906,957	
Volleyball	\$0	\$0	\$42,400	\$54,500	\$67,200	\$69,000	\$70,800	\$73,200	\$75,600	\$78,000	\$1,451,700	\$906,957	
Other Court Users	\$0	\$0	\$10,600	\$10,900	\$11,200	\$11,500	\$11,800	\$12,200	\$12,600	\$13,000	\$247,300	\$155,853	
Track & Field	\$0	\$0	\$79,000	\$81,000	\$83,000	\$85,000	\$88,000	\$91,000	\$94,000	\$97,000	\$1,839,000	\$1,159,227	
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$174,400	\$200,900	\$228,600	\$234,500	\$241,400	\$249,600	\$257,800	\$266,000	\$4,989,700	\$3,128,994	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV	
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031			
Rental Income													
User Group Games:													
Basketball	0	0	960	992	1,056	1,056	1,056	1,056	1,056	1,056	1,056	18,848	--
Volleyball	0	0	640	640	640	640	640	640	640	640	640	11,520	--
Other Court Users	0	0	504	504	504	504	504	504	504	504	504	9,072	--
Track & Field	0	0	960	960	960	960	960	960	960	960	960	17,280	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Total	0	0	3,064	3,096	3,160	3,160	3,160	3,160	3,160	3,160	3,160	56,720	--
Hours Per Game	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--
Average Rental Fee Per Hour	3.0%	\$75.00	\$79.00	\$81.00	\$83.00	\$85.00	\$88.00	\$91.00	\$94.00	\$97.00	\$97.00	--	--
Total User Group Rental Income	\$0	\$0	\$484,112	\$501,552	\$524,560	\$537,200	\$556,160	\$575,120	\$594,080	\$613,040	\$613,040	\$11,596,944	\$7,303,969
Third Party Tournaments													
Tournaments	0	0	124	139	155	162	162	162	162	162	162	2,848	--
Percentage Non-Facility	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Average Rental Fee per Tournament	3.0%	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690	\$3,800	\$3,914	--	--
Total Rent	\$0	\$0	\$394,655	\$455,667	\$523,362	\$563,407	\$580,309	\$597,719	\$615,650	\$634,120	\$634,120	\$11,852,446	\$7,418,203
Practices													
Weeks Available Per Year	0	0	50	50	50	50	50	50	50	50	50	--	--
Number of Practices Hosted Per Week	70	70	70	70	70	70	70	70	70	70	70	--	--
Average Rental Fee per Practice	3.0%	\$75	\$77	\$80	\$82	\$84	\$87	\$90	\$92	\$95	\$98	--	--
Total Rent	\$0	\$0	\$278,486	\$286,841	\$295,446	\$304,309	\$313,439	\$322,842	\$332,527	\$342,503	\$342,503	\$6,520,598	\$4,110,123
Average Participants per Practice	15	15	15	15	15	15	15	15	15	15	15	--	--
Participant Practice Attendance	0	0	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500	945,000	--
Spectator/Parent Attendance Factor	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	--	--
Total Practice Attendance	0	0	78,750	78,750	78,750	78,750	78,750	78,750	78,750	78,750	78,750	1,417,500	--
Percentage Local	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	--	--
Open / Drop-in Play													
Weeks Available Per Year	0	0	50	50	50	50	50	50	50	50	50	--	--
Days Per Week Available for Open/Drop in Play	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	--	--
Average Number of Daily Drop-Ins	20	20	20	20	20	20	20	20	20	20	20	--	--
Average Rental Fee per Drop-in	3.0%	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	--	--
Total Revenue	\$0	\$0	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143	\$39,143	\$745,211	\$469,728
Participant Open/Drop-In Attendance	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	54,000	--
Spectator/Parent Attendance Factor	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	--	--
Total Open / Drop-In Attendance	0	0	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	59,400	--
Percentage Local	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	--	--
Private Parties / Rentals													
Weeks Available Per Year	0	0	50	50	50	50	50	50	50	50	50	--	--
Average Number of Weekly Rentals	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	--	--
Average Rental Fee per Private	3.0%	\$350	\$361	\$371	\$382	\$394	\$406	\$418	\$430	\$443	\$457	--	--
Total Revenue	\$0	\$0	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674	\$91,334	\$91,334	\$1,738,826	\$1,096,033
Average Private Size (people)	30	30	30	30	30	30	30	30	30	30	30	--	--
Private Party Attendance	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	108,000	--
Spectator/Parent Attendance Factor	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	--	--
Total Drop-In Attendance	0	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	162,000	--
Percentage Local	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--
Private Rentals/Practices/Drop-in													
Total Attendance	0	0	91,050	91,050	91,050	91,050	91,050	91,050	91,050	91,050	91,050	1,638,900	--
Local Attendance	0	0	76,493	76,493	76,493	76,493	76,493	76,493	76,493	76,493	76,493	1,376,865	--
Non-Local Attendance	0	0	14,558	14,558	14,558	14,558	14,558	14,558	14,558	14,558	14,558	262,035	--
Total Annual Rental Income													
User Group Games:	\$0	\$0	\$484,112	\$501,552	\$524,560	\$537,200	\$556,160	\$575,120	\$594,080	\$613,040	\$613,040	\$11,596,944	\$7,303,969
Third Party Tournaments	\$0	\$0	\$394,655	\$455,667	\$523,362	\$563,407	\$580,309	\$597,719	\$615,650	\$634,120	\$634,120	\$11,852,446	\$7,418,203
Practices	\$0	\$0	\$278,486	\$286,841	\$295,446	\$304,309	\$313,439	\$322,842	\$332,527	\$342,503	\$342,503	\$6,520,598	\$4,110,123
Open / Drop-in Play	\$0	\$0	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143	\$39,143	\$745,211	\$469,728
Private Parties / Rentals	\$0	\$0	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674	\$91,334	\$91,334	\$1,738,826	\$1,096,033
Total	\$0	\$0	\$1,263,343	\$1,353,333	\$1,455,919	\$1,520,844	\$1,569,313	\$1,618,668	\$1,668,934	\$1,720,140	\$1,720,140	\$32,454,025	\$20,398,056

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Concessions														
Basketball														
Annual Attendance														
Participants:														
Leagues	0	0	19,712	21,056	22,400	23,296	23,296	23,296	23,296	23,296	2,160	--		
Tournaments	0	0	29,952	36,480	43,008	49,536	49,536	49,536	49,536	49,536	2,160	--		
Camps/Clinics	0	0	2,400	3,000	3,600	3,600	3,600	3,600	3,600	3,600	2,160	--		
Spectators:														
Leagues	0	0	39,424	42,112	44,800	46,592	46,592	46,592	46,592	46,592	2,160	--		
Tournaments	0	0	74,880	91,200	107,520	123,840	123,840	123,840	123,840	123,840	2,160	--		
Camps/Clinics	0	0	1,200	1,500	1,800	1,800	1,800	1,800	1,800	1,800	864	--		
Total Annual Attendance	0	0	167,568	195,348	223,128	248,664	248,664	248,664	248,664	248,664	11,664	--		
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--	--	
Gross Annual Concessions Revenue		\$0	\$328,880	\$394,905	\$464,595	\$533,299	\$549,298	\$565,777	\$582,750	\$600,233	\$11,107,162	\$6,925,615		
Concessions net %		60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Concessions net \$		\$0	\$197,328	\$236,943	\$278,757	\$319,979	\$329,579	\$339,466	\$349,650	\$360,140	\$6,664,297	\$4,155,369		
Volleyball														
Annual Attendance														
Participants:														
Leagues	0	0	13,440	13,440	13,440	13,440	13,440	13,440	13,440	13,440	2,160	--		
Tournaments	0	0	18,048	19,200	29,184	30,336	30,336	30,336	30,336	30,336	2,160	--		
Camps/Clinics	0	0	2,400	3,000	3,600	3,600	3,600	3,600	3,600	3,600	2,160	--		
Spectators:														
Leagues	0	0	26,880	26,880	26,880	26,880	26,880	26,880	26,880	26,880	2,160	--		
Tournaments	0	0	45,120	48,000	72,960	75,840	75,840	75,840	75,840	75,840	2,160	--		
Camps/Clinics	0	0	1,200	1,500	1,800	1,800	1,800	1,800	1,800	1,800	864	--		
Total Annual Attendance	0	0	107,088	112,020	147,864	151,896	151,896	151,896	151,896	151,896	11,664	--		
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--	--	
Gross Annual Concessions Revenue		\$0	\$210,178	\$226,453	\$307,881	\$325,765	\$335,538	\$345,604	\$355,972	\$366,651	\$6,803,384	\$4,245,919		
Concessions net %		60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Concessions net \$		\$0	\$126,107	\$135,872	\$184,729	\$195,459	\$201,323	\$207,362	\$213,583	\$219,991	\$4,082,031	\$2,547,551		
Other Court Users														
Annual Attendance														
Participants:														
Leagues	0	0	8,064	8,400	8,736	8,736	8,736	8,736	8,736	8,736	2,160	--		
Tournaments	0	0	6,048	8,640	11,232	12,096	12,096	12,096	12,096	12,096	2,160	--		
Camps/Clinics	0	0	600	600	600	600	600	600	600	600	2,160	--		
Spectators:														
Leagues	0	0	16,128	16,800	17,472	17,472	17,472	17,472	17,472	17,472	2,160	--		
Tournaments	0	0	15,120	21,600	28,080	30,240	30,240	30,240	30,240	30,240	2,160	--		
Camps/Clinics	0	0	300	300	300	300	300	300	300	300	864	--		
Total Annual Attendance	0	0	46,260	56,340	66,420	69,444	69,444	69,444	69,444	69,444	11,664	--		
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--	--	
Gross Annual Concessions Revenue		\$0	\$90,793	\$113,894	\$138,299	\$148,934	\$153,402	\$158,004	\$162,744	\$167,626	\$3,112,988	\$1,943,284		
Concessions net %		60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--	
Concessions net \$		\$0	\$54,476	\$68,336	\$82,979	\$89,360	\$92,041	\$94,802	\$97,646	\$100,576	\$1,867,793	\$1,165,971		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
Track & Field												
Annual Attendance												
Participants:												
Leagues	0	0	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	2,160	--
Tournaments	0	0	32,880	36,240	39,600	41,520	41,520	41,520	41,520	41,520	2,160	--
Camps/Clinics	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	2,160	--
Spectators:												
Leagues	0	0	115,200	115,200	115,200	115,200	115,200	115,200	115,200	115,200	2,160	--
Tournaments	0	0	82,200	90,600	99,000	103,800	103,800	103,800	103,800	103,800	2,160	--
Camps/Clinics	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	864	--
Total Annual Attendance	0	0	296,880	308,640	320,400	327,120	327,120	327,120	327,120	327,120	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$582,676	\$623,930	\$667,134	\$701,560	\$722,607	\$744,285	\$766,614	\$789,612	\$14,921,998	\$9,379,349
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--
Concessions net \$	\$0	\$0	\$349,606	\$374,358	\$400,280	\$420,936	\$433,564	\$446,571	\$459,968	\$473,767	\$8,953,199	\$5,627,610
Open												
Annual Attendance												
Participants:												
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	2,160	--
Spectators:												
Leagues	0	0	0	0	0	0	0	0	0	0	2,160	--
Tournaments	0	0	0	0	0	0	0	0	0	0	2,160	--
Camps/Clinics	0	0	0	0	0	0	0	0	0	0	864	--
Total Annual Attendance	0	0	0	0	0	0	0	0	0	0	11,664	--
Average Concessions Spending per Capita	3.0%	\$1.85	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14	\$2.21	\$2.28	\$2.34	\$2.41	--
Gross Annual Concessions Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--
Concessions net \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Practices												
Annual Attendance	0	0	78,750	78,750	78,750	78,750	78,750	78,750	78,750	78,750	2,160	--
Average Concessions Spending per Capita	3.0%	\$0.50	\$0.52	\$0.53	\$0.55	\$0.56	\$0.58	\$0.60	\$0.61	\$0.63	\$0.65	--
Gross Annual Concessions Revenue	\$0	\$0	\$41,773	\$43,026	\$44,317	\$45,646	\$47,016	\$48,426	\$49,879	\$51,375	\$978,090	\$616,518
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--
Concessions net \$	\$0	\$0	\$25,064	\$25,816	\$26,590	\$27,388	\$28,209	\$29,056	\$29,927	\$30,825	\$586,854	\$369,911
Open / Drop-in Play												
Annual Attendance	0	0	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	2,160	--
Average Concessions Spending per Capita	3.0%	\$0.50	\$0.52	\$0.53	\$0.55	\$0.56	\$0.58	\$0.60	\$0.61	\$0.63	\$0.65	--
Gross Annual Concessions Revenue	\$0	\$0	\$1,750	\$1,803	\$1,857	\$1,913	\$1,970	\$2,029	\$2,090	\$2,153	\$40,987	\$25,835
Concessions net %	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--
Concessions net \$	\$0	\$0	\$1,050	\$1,082	\$1,114	\$1,148	\$1,182	\$1,218	\$1,254	\$1,292	\$24,592	\$15,501
Total Annual Concessions Revenue, gross												
Basketball	\$0	\$0	\$328,880	\$394,905	\$464,595	\$533,299	\$549,298	\$565,777	\$582,750	\$600,233	\$11,107,162	\$6,925,615
Volleyball	\$0	\$0	\$210,178	\$226,453	\$307,881	\$325,765	\$335,538	\$345,604	\$355,972	\$366,651	\$6,803,384	\$4,245,919
Other Court Users	\$0	\$0	\$90,793	\$113,894	\$138,299	\$148,934	\$153,402	\$158,004	\$162,744	\$167,626	\$3,112,988	\$1,943,284
Track & Field	\$0	\$0	\$582,676	\$623,930	\$667,134	\$701,560	\$722,607	\$744,285	\$766,614	\$789,612	\$14,921,998	\$9,379,349
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Practices	\$0	\$0	\$41,773	\$43,026	\$44,317	\$45,646	\$47,016	\$48,426	\$49,879	\$51,375	\$978,090	\$616,518
Open / Drop-in Play	\$0	\$0	\$1,750	\$1,803	\$1,857	\$1,913	\$1,970	\$2,029	\$2,090	\$2,153	\$40,987	\$25,835
Total	\$0	\$0	\$1,256,050	\$1,404,011	\$1,624,084	\$1,757,117	\$1,809,830	\$1,864,125	\$1,920,049	\$1,977,650	\$36,964,609	\$23,136,521

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%		
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV	
Advertising													
Banners													
Quantity	0	0	30	30	30	30	30	30	30	30	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$1,750	\$1,803	\$1,857	\$1,912	\$1,970	\$2,029	\$2,090	\$2,152	\$2,217	\$2,283	--	
Annual Banner Revenue	\$0	\$0	\$41,773	\$43,026	\$44,317	\$45,646	\$47,016	\$48,426	\$49,879	\$51,375	\$978,090	\$616,518	
LED Boards													
Quantity	0	0	20	20	20	20	20	20	20	20	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814	\$2,898	\$2,985	\$3,075	\$3,167	\$3,262	--	
Annual Dashboard Revenue	\$0	\$0	\$39,784	\$40,977	\$42,207	\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$931,514	\$587,160	
Scoreboard													
Quantity	0	0	14	14	14	14	14	14	14	14	--	--	
Percentage Sold	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--	
Price	3.0%	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524	--	
Annual Scoreboard Revenue	\$0	\$0	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674	\$91,334	\$1,738,826	\$1,096,033	
Courts/Fields													
Quantity	0	0	12	12	12	12	12	12	12	12	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$1,750	\$1,803	\$1,857	\$1,912	\$1,970	\$2,029	\$2,090	\$2,152	\$2,217	\$2,283	--	
Annual Court/Ice Revenue	\$0	\$0	\$16,709	\$17,210	\$17,727	\$18,259	\$18,806	\$19,371	\$19,952	\$20,550	\$391,236	\$246,607	
Other Signage (Lobby, Meeting Rooms, etc)													
Quantity	0	0	8	8	8	8	8	8	8	8	--	--	
Percentage Sold	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	--	--	
Price	3.0%	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$1,739	\$1,791	\$1,845	\$1,900	\$1,957	--	
Annual Other Signage Revenue	\$0	\$0	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746	\$11,069	\$11,401	\$11,743	\$223,563	\$140,918	
Presenting Sponsor / Other Sponsorships													
Quantity	0	0	15	15	15	15	15	15	15	15	--	--	
Percentage Sold	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	--	--	
Price	3.0%	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524	--	
Annual Sponsorship Revenue	\$0	\$0	\$39,784	\$40,977	\$42,207	\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$931,514	\$587,160	
Other	3.0%	\$0	\$0	\$90,000	\$100,000	\$110,000	\$120,000	\$123,600	\$127,308	\$131,127	\$135,061	\$2,531,870	\$1,586,595
Total Annual Advertising Revenue													
Banners	\$0	\$0	\$41,773	\$43,026	\$44,317	\$45,646	\$47,016	\$48,426	\$49,879	\$51,375	\$978,090	\$616,518	
LED Boards	\$0	\$0	\$39,784	\$40,977	\$42,207	\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$931,514	\$587,160	
Scoreboard	\$0	\$0	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674	\$91,334	\$1,738,826	\$1,096,033	
Courts/Fields	\$0	\$0	\$16,709	\$17,210	\$17,727	\$18,259	\$18,806	\$19,371	\$19,952	\$20,550	\$391,236	\$246,607	
Other Signage (Lobby, Meeting Rooms, etc)	\$0	\$0	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746	\$11,069	\$11,401	\$11,743	\$223,563	\$140,918	
Presenting Sponsor / Other Sponsorships	\$0	\$0	\$39,784	\$40,977	\$42,207	\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$931,514	\$587,160	
Other	\$0	\$0	\$90,000	\$100,000	\$110,000	\$120,000	\$123,600	\$127,308	\$131,127	\$135,061	\$2,531,870	\$1,586,595	
Total	\$0	\$0	\$311,861	\$328,517	\$345,372	\$362,433	\$373,306	\$384,505	\$396,041	\$407,922	\$7,726,613	\$4,860,993	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031			
Other Revenue													
Esports & Sports Performance													
Annual Visitors	0	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	--	--
Per Capita Spend	3.0%	\$6.50	\$6.70	\$6.90	\$7.10	\$7.32	\$7.54	\$7.76	\$7.99	\$8.23	\$8.48	--	--
Gross Annual Revenue		\$0	\$0	\$206,876	\$213,082	\$219,474	\$226,058	\$232,840	\$239,825	\$247,020	\$254,431	\$4,843,873	\$3,053,234
Net Revenue %		50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	--	--
Net Revenue \$		\$0	\$0	\$103,438	\$106,541	\$109,737	\$113,029	\$116,420	\$119,913	\$123,510	\$127,215	\$2,421,937	\$1,526,617
Multipurpose/Party Rooms													
Annual Rentals		0	0	150	150	150	150	150	150	150	150	--	--
Average SF Rented		0	0	0	0	0	0	0	0	0	0	--	--
Average Rental Rate per SF	3.0%	\$0.17	\$0.18	\$0.18	\$0.19	\$0.19	\$0.20	\$0.20	\$0.21	\$0.22	\$0.22	--	--
Annual Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	3.0%	\$0	\$0	\$25,000	\$27,500	\$30,000	\$32,500	\$33,475	\$34,479	\$35,514	\$36,579	\$686,965	\$430,786
Total Annual Other Revenue													
Esports & Sports Performance		\$0	\$0	\$103,438	\$106,541	\$109,737	\$113,029	\$116,420	\$119,913	\$123,510	\$127,215	\$2,421,937	\$1,526,617
Multipurpose/Party Rooms		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue		\$0	\$0	\$25,000	\$27,500	\$30,000	\$32,500	\$33,475	\$34,479	\$35,514	\$36,579	\$686,965	\$430,786
Total		\$0	\$0	\$128,438	\$134,041	\$139,737	\$145,529	\$149,895	\$154,392	\$159,024	\$163,794	\$3,108,901	\$1,957,403
					4.4%	4.2%	4.1%	3.0%	3.0%	3.0%	3.0%		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
OPERATING EXPENSES														
Staffing- FTEs														
Executive Director	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--		
Marketing Manager	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--		
Business Manager	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--		
Director of Operations	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	--	--		
Administrative Assistant	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--		
Maintenance/Operations	0.0	0.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	--	--		
Custodian	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	--	--		
Staffing - Salaries														
Executive Director	3.0%	\$0	\$0	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	--	--	
Marketing Manager	3.0%	\$0	\$0	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	--	--	
Business Manager	3.0%	\$0	\$0	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	--	--	
Director of Operations	3.0%	\$0	\$0	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	--	--	
Administrative Assistant	3.0%	\$0	\$0	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	--	--	
Maintenance/Operations	3.0%	\$0	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	--	--	
Custodian	3.0%	\$0	\$0	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	--	--	
Staffing														
Executive Director		\$0	\$0	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$2,107,299	\$1,328,292	
Marketing Manager		\$0	\$0	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	\$1,521,938	\$959,322	
Business Manager		\$0	\$0	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$1,404,866	\$885,528	
Director of Operations		\$0	\$0	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$1,639,010	\$1,033,116	
Administrative Assistant		\$0	\$0	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$1,639,010	\$1,033,116	
Maintenance/Operations		\$0	\$0	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$3,512,165	\$2,213,820	
Custodian		\$0	\$0	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$1,404,866	\$885,528	
Subtotal		\$0	\$0	\$565,000	\$581,950	\$599,409	\$617,391	\$635,912	\$654,990	\$674,640	\$694,879	\$0	\$0	
Benefits Factor		1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3			
Subtotal Salaries, Wages and Benefits		\$0	\$0	\$734,500	\$756,535	\$779,231	\$802,608	\$826,686	\$851,487	\$877,031	\$903,342	\$17,197,903	\$10,840,338	
Contract Labor / Part-Time Labor	3.0%	\$0	\$0	\$75,000	\$85,000	\$95,000	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$2,114,891	\$1,326,327	
Total Salaries, Wages and Benefits		\$0	\$0	\$809,500	\$841,535	\$874,231	\$902,608	\$929,686	\$957,577	\$986,304	\$1,015,893	\$19,312,794	\$12,166,665	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year								Stabilized Year		4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Utilities														
Total Building Square Footage	0	0	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	--	--	
Annual Cost per Square Foot	3% \$2.400	\$2.47	\$2.55	\$2.62	\$2.70	\$2.78	\$2.87	\$2.95	\$3.04	\$3.13	--	--		
Estimated Annual Utilities Cost	\$0	\$0	\$524,891	\$540,638	\$556,857	\$573,562	\$590,769	\$608,492	\$626,747	\$645,550	\$12,290,024	\$7,746,759		
Maintenance														
Total Building Square Footage	0	0	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	--	--		
Annual Cost per Square Foot	3% \$0.800	\$0.82	\$0.85	\$0.87	\$0.90	\$0.93	\$0.96	\$0.98	\$1.01	\$1.04	--	--		
Estimated Annual Maintenance Cost	\$0	\$0	\$174,964	\$180,213	\$185,619	\$191,187	\$196,923	\$202,831	\$208,916	\$215,183	\$4,096,675	\$2,582,253		
Materials and Supplies														
Total Building Square Footage	0	0	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	--	--		
Annual Cost per Square Foot	3% \$0.780	\$0.80	\$0.83	\$0.85	\$0.88	\$0.90	\$0.93	\$0.96	\$0.99	\$1.02	--	--		
Estimated Annual Materials Cost	\$0	\$0	\$170,590	\$175,707	\$180,978	\$186,408	\$192,000	\$197,760	\$203,693	\$209,804	\$3,994,258	\$2,517,697		
Insurance														
Total Building Square Footage	0	0	206,150	206,150	206,150	206,150	206,150	206,150	206,150	206,150	--	--		
Annual Cost per Square Foot	3% \$0.700	\$0.72	\$0.74	\$0.76	\$0.79	\$0.81	\$0.84	\$0.86	\$0.89	\$0.91	--	--		
Estimated Annual Insurance Cost	\$0	\$0	\$153,093	\$157,686	\$162,417	\$167,289	\$172,308	\$177,477	\$182,801	\$188,285	\$3,584,590	\$2,259,471		
Concessions														
Gross Concession Revenue	\$0	\$0	\$1,256,050	\$1,404,011	\$1,624,084	\$1,757,117	\$1,809,830	\$1,864,125	\$1,920,049	\$1,977,650	\$36,964,609	\$23,136,521		
Cost of Goods Sold	3% 60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--		
Estimated Annual Concessions Cost	\$0	\$0	\$753,630	\$842,406	\$974,450	\$1,054,270	\$1,085,898	\$1,118,475	\$1,152,029	\$1,186,590	\$22,178,765	\$13,881,913		
General and Administrative														
Advertising / Promotions														
Awards/Trophies														
Entertainment														
Technology														
Contract Labor														
Tournament expenses														
Publications														
Miscellaneous														
Total	3%	\$0	\$0	\$200,000	\$210,000	\$220,000	\$230,000	\$236,900	\$244,007	\$251,327	\$258,867	\$4,907,750	\$3,088,628	
Tournament Expenses														
In-House Tournament Registration Revenue	\$0	\$0	\$91,776	\$94,464	\$158,184	\$162,864	\$167,856	\$172,848	\$178,152	\$183,456	\$3,376,128	\$2,099,911		
Percentage of Registration Revenue	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--		
Estimated Annual Tournament Cost	\$0	\$0	\$36,710	\$37,786	\$63,274	\$65,146	\$67,142	\$69,139	\$71,261	\$73,382	\$1,350,451	\$839,964		
League Operations / Programming Expenses														
Participants Fees	\$0	\$0	\$86,500	\$97,700	\$106,200	\$115,500	\$118,500	\$122,500	\$126,500	\$130,500	\$2,445,100	\$1,531,968		
Camp/Clinic Fees	\$0	\$0	\$174,400	\$200,900	\$228,600	\$234,500	\$241,400	\$249,600	\$257,800	\$266,000	\$4,989,700	\$3,128,994		
Total Revenues	\$0	\$0	\$260,900	\$298,600	\$334,800	\$350,000	\$359,900	\$372,100	\$384,300	\$396,500	\$7,434,800	\$4,660,962		
League Operations/Programming Expense %	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%				
League Operations/Programming Expense	\$0	\$0	\$169,585	\$194,090	\$217,620	\$227,500	\$233,935	\$241,865	\$249,795	\$257,725	\$4,832,620	\$3,029,625		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year Cumulative	20-Year NPV		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031				

FINANCIAL OPERATING SUMMARY

Operating Revenues												
In-House League Registration	\$0	\$0	\$86,500	\$97,700	\$106,200	\$115,500	\$118,500	\$122,500	\$126,500	\$130,500	\$2,445,100	\$1,531,968
In-House Tournament Registration	\$0	\$0	\$91,776	\$94,464	\$158,184	\$162,864	\$167,856	\$172,848	\$178,152	\$183,456	\$3,376,128	\$2,099,911
Rental Income	\$0	\$0	\$1,263,300	\$1,353,300	\$1,455,900	\$1,520,800	\$1,569,300	\$1,618,700	\$1,668,900	\$1,720,100	\$32,453,800	\$20,397,890
Camps/Clinics	\$0	\$0	\$174,400	\$200,900	\$228,600	\$234,500	\$241,400	\$249,600	\$257,800	\$266,000	\$4,989,700	\$3,128,994
Concessions (gross)	\$0	\$0	\$1,256,100	\$1,404,000	\$1,624,100	\$1,757,100	\$1,809,800	\$1,864,100	\$1,920,000	\$1,977,700	\$36,964,600	\$23,136,519
Advertising/Sponsorship	\$0	\$0	\$311,900	\$328,500	\$345,400	\$362,400	\$373,300	\$384,500	\$396,000	\$407,900	\$7,726,500	\$4,860,938
Other	\$0	\$0	\$128,438	\$134,041	\$139,737	\$145,529	\$149,895	\$154,392	\$159,024	\$163,794	\$3,108,901	\$1,957,403
Total Operating Revenues	\$0	\$0	\$3,312,414	\$3,612,905	\$4,058,121	\$4,298,693	\$4,430,051	\$4,566,640	\$4,706,376	\$4,849,450	\$91,064,729	\$57,113,622
Operating Expenses												
Salaries, Wages and Benefits	\$0	\$0	\$809,500	\$841,500	\$874,200	\$902,600	\$929,700	\$957,600	\$986,300	\$1,015,900	\$19,312,800	\$12,166,661
Utilities	\$0	\$0	\$524,900	\$540,600	\$556,900	\$573,600	\$590,800	\$608,500	\$626,700	\$645,500	\$12,290,100	\$7,746,806
Maintenance and Repair	\$0	\$0	\$175,000	\$180,200	\$185,600	\$191,200	\$196,900	\$202,800	\$208,900	\$215,200	\$4,096,600	\$2,582,201
Materials and Supplies	\$0	\$0	\$170,600	\$175,700	\$181,000	\$186,400	\$192,000	\$197,800	\$203,700	\$209,800	\$3,994,300	\$2,517,735
Insurance	\$0	\$0	\$153,100	\$157,700	\$162,400	\$167,300	\$172,300	\$177,500	\$182,800	\$188,300	\$3,584,600	\$2,259,485
Concessions	\$0	\$0	\$753,600	\$842,400	\$974,500	\$1,054,300	\$1,085,900	\$1,118,500	\$1,152,000	\$1,186,600	\$22,178,900	\$13,882,000
General and Administrative	\$0	\$0	\$200,000	\$210,000	\$220,000	\$230,000	\$236,900	\$244,000	\$251,300	\$258,900	\$4,907,800	\$3,088,648
Management Fee	3%	\$100,000	\$100,000	\$175,000	\$185,000	\$195,000	\$205,000	\$211,150	\$217,485	\$224,009	\$4,567,777	\$2,935,866
Tournament Expenses	\$0	\$0	\$36,710	\$37,786	\$63,274	\$65,146	\$67,142	\$69,139	\$71,261	\$73,382	\$1,350,451	\$839,964
League Operations/Programming	\$0	\$0	\$169,600	\$194,100	\$217,600	\$227,500	\$233,900	\$241,900	\$249,800	\$257,700	\$4,832,700	\$3,029,677
Total Operating Expenses	\$100,000	\$100,000	\$3,168,010	\$3,364,986	\$3,630,474	\$3,803,046	\$3,916,692	\$4,035,224	\$4,156,770	\$4,282,012	\$81,116,029	\$51,049,043
Net Income From Operations	(\$100,000)	(\$100,000)	\$144,403	\$247,919	\$427,648	\$495,648	\$513,359	\$531,416	\$549,606	\$567,439	\$9,948,701	\$6,064,579

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						20-Year Cumulative	20-Year NPV
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031		

4.0%

ECONOMIC IMPACTS

Out-of-Facility Impacts

Total Attendee Days:	0	0	167,568	195,348	223,128	248,664	248,664	248,664	248,664	248,664	248,664	4,316,004	--
Basketball	0	0	167,568	195,348	223,128	248,664	248,664	248,664	248,664	248,664	248,664	4,316,004	--
Volleyball	0	0	107,088	112,020	147,864	151,896	151,896	151,896	151,896	151,896	151,896	2,645,412	--
Other Court Users	0	0	46,260	56,340	66,420	69,444	69,444	69,444	69,444	69,444	69,444	1,210,680	--
Track & Field	0	0	296,880	308,640	320,400	327,120	327,120	327,120	327,120	327,120	327,120	5,832,720	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	91,050	91,050	91,050	91,050	91,050	91,050	91,050	91,050	91,050	1,638,900	--
Total	0	0	708,846	763,398	848,862	888,174	888,174	888,174	888,174	888,174	888,174	15,643,716	--

% Attendee Days - Local:

Basketball	100%	100%	50%	49%	48%	47%	47%	47%	47%	47%	47%	--	--
Volleyball	100%	100%	52%	52%	47%	46%	46%	46%	46%	46%	46%	--	--
Other Court Users	100%	100%	60%	55%	52%	51%	51%	51%	51%	51%	51%	--	--
Track & Field	100%	100%	64%	62%	61%	60%	60%	60%	60%	60%	60%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Private Rentals/Practices/Drop-in	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--

% Attendee Days - Non Local:

Basketball	0%	0%	50%	51%	52%	53%	53%	53%	53%	53%	53%	--	--
Volleyball	0%	0%	48%	48%	53%	54%	54%	54%	54%	54%	54%	--	--
Other Court Users	0%	0%	40%	45%	48%	49%	49%	49%	49%	49%	49%	--	--
Track & Field	0%	0%	36%	38%	39%	40%	40%	40%	40%	40%	40%	--	--
Open	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--
Private Rentals/Practices/Drop-in	0%	0%	16%	16%	16%	16%	16%	16%	16%	16%	16%	--	--

Total Attendee Days - Local:

Basketball	0	0	84,595	95,597	106,598	115,738	115,738	115,738	115,738	115,738	115,738	2,022,854	--
Volleyball	0	0	56,102	58,032	69,235	70,445	70,445	70,445	70,445	70,445	70,445	1,240,042	--
Other Court Users	0	0	27,634	31,212	34,790	35,698	35,698	35,698	35,698	35,698	35,698	629,100	--
Track & Field	0	0	188,604	192,132	195,660	197,676	197,676	197,676	197,676	197,676	197,676	3,541,536	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	91,050	91,050	91,050	91,050	91,050	91,050	91,050	91,050	91,050	1,638,900	--
Total	0	0	447,985	468,023	497,334	510,606	510,606	510,606	510,606	510,606	510,606	9,072,432	--

Total Attendee Days - Non Local:

Basketball	0	0	82,973	99,751	116,530	132,926	132,926	132,926	132,926	132,926	132,926	2,293,150	--
Volleyball	0	0	50,986	53,988	78,629	81,451	81,451	81,451	81,451	81,451	81,451	1,405,370	--
Other Court Users	0	0	18,626	25,128	31,630	33,746	33,746	33,746	33,746	33,746	33,746	581,580	--
Track & Field	0	0	108,276	116,508	124,740	129,444	129,444	129,444	129,444	129,444	129,444	2,291,184	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	14,558	14,558	14,558	14,558	14,558	14,558	14,558	14,558	14,558	262,035	--
Total	0	0	275,418	309,933	366,086	392,126	392,126	392,126	392,126	392,126	392,126	6,833,319	--

% Non Local Attendee Days Net New to Market:

Basketball	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Volleyball	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Other Court Users	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Track & Field	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Open	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--
Private Rentals/Practices/Drop-in	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	--	--

Total Attendee Days - Non Local (Net New):

Basketball	0	0	53,932	64,838	75,744	86,402	86,402	86,402	86,402	86,402	86,402	1,490,547	--
Volleyball	0	0	33,141	35,092	51,109	52,943	52,943	52,943	52,943	52,943	52,943	913,491	--
Other Court Users	0	0	12,107	16,333	20,559	21,935	21,935	21,935	21,935	21,935	21,935	378,027	--
Track & Field	0	0	70,379	75,730	81,081	84,139	84,139	84,139	84,139	84,139	84,139	1,489,270	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	9,462	9,462	9,462	9,462	9,462	9,462	9,462	9,462	9,462	170,323	--
Total	0	0	179,022	201,456	237,956	254,882	254,882	254,882	254,882	254,882	254,882	4,441,657	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
% Non Local Attendee Days - Daytripper:														
Basketball	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Volleyball	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Other Court Users	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Track & Field	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Open	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
Private Rentals/Practices/Drop-in	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--
% Non Local Attendee Days - Overnight:														
Basketball	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Volleyball	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Other Court Users	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Track & Field	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Open	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Private Rentals/Practices/Drop-in	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	--	--
Total Attendee Days - Non Local Daytripper:														
Basketball	0	0	21,573	25,935	30,298	34,561	34,561	34,561	34,561	34,561	34,561	34,561	596,219	--
Volleyball	0	0	13,256	14,037	20,443	21,177	21,177	21,177	21,177	21,177	21,177	21,177	365,396	--
Other Court Users	0	0	4,843	6,533	8,224	8,774	8,774	8,774	8,774	8,774	8,774	8,774	151,211	--
Track & Field	0	0	28,152	30,292	32,432	33,655	33,655	33,655	33,655	33,655	33,655	33,655	595,708	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	68,129	--
Total	0	0	71,609	80,583	95,182	101,953	101,953	101,953	101,953	101,953	101,953	101,953	1,776,663	--
Total Attendee Days - Non Local Overnight:														
Basketball	0	0	32,359	38,903	45,447	51,841	51,841	51,841	51,841	51,841	51,841	51,841	894,328	--
Volleyball	0	0	19,884	21,055	30,665	31,766	31,766	31,766	31,766	31,766	31,766	31,766	548,094	--
Other Court Users	0	0	7,264	9,800	12,336	13,161	13,161	13,161	13,161	13,161	13,161	13,161	226,816	--
Track & Field	0	0	42,228	45,438	48,649	50,483	50,483	50,483	50,483	50,483	50,483	50,483	893,562	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	5,677	5,677	5,677	5,677	5,677	5,677	5,677	5,677	5,677	5,677	102,194	--
Total	0	0	107,413	120,874	142,773	152,929	152,929	152,929	152,929	152,929	152,929	152,929	2,664,994	--
Adjustment for Extended Stay:														
Basketball	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Volleyball	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Other Court Users	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Track & Field	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Open	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Private Rentals/Practices/Drop-in	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--
Total Adjusted Attendee Days - Non Local Overnight:														
Basketball	0	0	32,359	38,903	45,447	51,841	51,841	51,841	51,841	51,841	51,841	51,841	894,328	--
Volleyball	0	0	19,884	21,055	30,665	31,766	31,766	31,766	31,766	31,766	31,766	31,766	548,094	--
Other Court Users	0	0	7,264	9,800	12,336	13,161	13,161	13,161	13,161	13,161	13,161	13,161	226,816	--
Track & Field	0	0	42,228	45,438	48,649	50,483	50,483	50,483	50,483	50,483	50,483	50,483	893,562	--
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Private Rentals/Practices/Drop-in	0	0	5,677	5,677	5,677	5,677	5,677	5,677	5,677	5,677	5,677	5,677	102,194	--
Total	0	0	107,413	120,874	142,773	152,929	152,929	152,929	152,929	152,929	152,929	152,929	2,664,994	--
Persons per Hotel Room:														
Basketball	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Volleyball	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Other Court Users	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Track & Field	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Open	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--
Private Rentals/Practices/Drop-in	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	--	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								20-Year Cumulative	20-Year NPV
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031				
Total Hotel Room Nights (Net New):														
Basketball	0	0	11,557	13,894	16,231	18,515	18,515	18,515	18,515	18,515	18,515	319,403	--	
Volleyball	0	0	7,102	7,520	10,952	11,345	11,345	11,345	11,345	11,345	11,345	195,748	--	
Other Court Users	0	0	2,594	3,500	4,406	4,700	4,700	4,700	4,700	4,700	4,700	81,006	--	
Track & Field	0	0	15,081	16,228	17,375	18,030	18,030	18,030	18,030	18,030	18,030	319,129	--	
Open	0	0	0	0	0	0	0	0	0	0	0	0	--	
Private Rentals/Practices/Drop-in	0	0	2,028	2,028	2,028	2,028	2,028	2,028	2,028	2,028	2,028	36,498	--	
Total	0	0	38,362	43,169	50,990	54,617	54,617	54,617	54,617	54,617	54,617	951,784	--	
Daily Spending Per Attendee - Non Local Ove														
	Growth													
Basketball	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--	
Volleyball	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--	
Other Court Users	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--	
Track & Field	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--	
Open	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--	
Private Rentals/Practices/Drop-in	3.0%	\$150	\$155	\$159	\$164	\$169	\$174	\$179	\$184	\$190	\$196	--	--	
Daily Spending Per Attendee - Non Local Day														
	Growth													
Basketball	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--	
Volleyball	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--	
Other Court Users	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--	
Track & Field	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--	
Open	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--	
Private Rentals/Practices/Drop-in	3.0%	\$60	\$62	\$64	\$66	\$68	\$70	\$72	\$74	\$76	\$78	--	--	
Direct Spending - Non Local Overnight														
Basketball	\$0	\$0	\$5,149,512	\$6,376,549	\$7,672,573	\$9,014,741	\$9,285,183	\$9,563,738	\$9,850,650	\$10,146,170	\$186,863,017	\$116,300,357		
Volleyball	\$0	\$0	\$3,164,301	\$3,451,157	\$5,177,098	\$5,523,819	\$5,689,534	\$5,860,220	\$6,036,027	\$6,217,107	\$114,529,600	\$71,272,564		
Other Court Users	\$0	\$0	\$1,156,004	\$1,606,296	\$2,082,565	\$2,288,598	\$2,357,256	\$2,427,973	\$2,500,812	\$2,575,837	\$47,410,294	\$29,490,982		
Track & Field	\$0	\$0	\$6,719,895	\$7,447,719	\$8,213,164	\$8,778,573	\$9,041,930	\$9,313,188	\$9,592,584	\$9,880,361	\$185,652,698	\$116,437,499		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Private Rentals/Practices/Drop-in	\$0	\$0	\$903,477	\$930,581	\$958,499	\$987,254	\$1,016,871	\$1,047,377	\$1,078,799	\$1,111,163	\$21,154,404	\$13,334,236		
Total	\$0	\$0	\$17,093,190	\$19,812,302	\$24,103,899	\$26,592,984	\$27,390,774	\$28,212,497	\$29,058,872	\$29,930,638	\$555,610,013	\$346,835,637		
Direct Spending - Non Local Daytrippers														
Basketball	\$0	\$0	\$1,373,203	\$1,700,413	\$2,046,019	\$2,403,931	\$2,476,049	\$2,550,330	\$2,626,840	\$2,705,645	\$49,830,138	\$31,013,428		
Volleyball	\$0	\$0	\$843,814	\$920,309	\$1,380,560	\$1,473,019	\$1,517,209	\$1,562,725	\$1,609,607	\$1,657,895	\$30,541,227	\$19,006,017		
Other Court Users	\$0	\$0	\$308,268	\$428,345	\$555,351	\$610,293	\$628,601	\$647,460	\$666,883	\$686,890	\$12,642,745	\$7,864,262		
Track & Field	\$0	\$0	\$1,791,972	\$1,986,058	\$2,190,177	\$2,340,953	\$2,411,181	\$2,483,517	\$2,558,022	\$2,634,763	\$49,507,386	\$31,050,000		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Private Rentals/Practices/Drop-in	\$0	\$0	\$240,927	\$248,155	\$255,600	\$263,268	\$271,166	\$279,301	\$287,680	\$296,310	\$5,641,175	\$3,555,796		
Total	\$0	\$0	\$4,558,184	\$5,283,281	\$6,427,706	\$7,091,462	\$7,304,206	\$7,523,333	\$7,749,032	\$7,981,503	\$148,162,670	\$92,489,503		
Direct Spending - Total Non Locals														
Basketball	\$0	\$0	\$6,522,715	\$8,076,961	\$9,718,592	\$11,418,671	\$11,761,232	\$12,114,068	\$12,477,491	\$12,851,815	\$236,693,154	\$147,313,785		
Volleyball	\$0	\$0	\$4,008,115	\$4,371,466	\$6,557,658	\$6,996,838	\$7,206,743	\$7,422,945	\$7,645,634	\$7,875,003	\$145,070,827	\$90,278,581		
Other Court Users	\$0	\$0	\$1,464,271	\$2,034,641	\$2,637,915	\$2,898,890	\$2,985,857	\$3,075,433	\$3,167,696	\$3,262,727	\$60,053,039	\$37,355,243		
Track & Field	\$0	\$0	\$8,511,868	\$9,433,778	\$10,403,341	\$11,119,526	\$11,453,111	\$11,796,705	\$12,150,606	\$12,515,124	\$235,160,084	\$147,487,499		
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Private Rentals/Practices/Drop-in	\$0	\$0	\$1,144,404	\$1,178,736	\$1,214,098	\$1,250,521	\$1,288,037	\$1,326,678	\$1,366,479	\$1,407,473	\$26,795,579	\$16,890,032		
Total	\$0	\$0	\$21,651,373	\$25,095,583	\$30,531,605	\$33,684,447	\$34,694,980	\$35,735,829	\$36,807,904	\$37,912,141	\$703,772,683	\$439,325,140		
Direct Spending By Industry - Overnight:														
Hotel	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	--	--	
Restaurant	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	--	--	
Entertainment	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	--	--	
Retail	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	--	--	
Auto Rental	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	--	--	
Other Local Transit	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	--	--	
Other Industries	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	--	--	
Construction - Non Residential	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--	
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--	

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
Direct Spending By Industry - Daytripper:														
Hotel	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--		
Restaurant	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	--	--		
Entertainment	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	--	--		
Retail	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	--	--		
Auto Rental	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--		
Other Local Transit	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	--	--		
Other Industries	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	--	--		
Construction - Non Residential	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	--	--		
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	--	--		
Direct Spending By Industry - Overnight:														
Hotel	\$0	\$0	\$4,444,229	\$5,151,199	\$6,267,014	\$6,914,176	\$7,121,601	\$7,335,249	\$7,555,307	\$7,781,966	\$144,458,603	\$90,177,266		
Restaurant	\$0	\$0	\$6,837,276	\$7,924,921	\$9,641,559	\$10,637,194	\$10,956,309	\$11,284,999	\$11,623,549	\$11,972,255	\$222,244,005	\$138,734,255		
Entertainment	\$0	\$0	\$2,051,183	\$2,377,476	\$2,892,468	\$3,191,158	\$3,286,893	\$3,385,500	\$3,487,065	\$3,591,677	\$66,673,202	\$41,620,276		
Retail	\$0	\$0	\$2,393,047	\$2,773,722	\$3,374,546	\$3,723,018	\$3,834,708	\$3,949,750	\$4,068,242	\$4,190,289	\$77,785,402	\$48,556,989		
Auto Rental	\$0	\$0	\$170,932	\$198,123	\$241,039	\$265,930	\$273,908	\$282,125	\$290,589	\$299,306	\$5,556,100	\$3,468,356		
Other Local Transit	\$0	\$0	\$341,864	\$396,246	\$482,078	\$531,860	\$547,815	\$564,250	\$581,177	\$598,613	\$11,112,200	\$6,936,713		
Other Industries	\$0	\$0	\$854,659	\$990,615	\$1,205,195	\$1,329,649	\$1,369,539	\$1,410,625	\$1,452,944	\$1,496,532	\$27,780,501	\$17,341,782		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$17,093,190	\$19,812,302	\$24,103,899	\$26,592,984	\$27,390,774	\$28,212,497	\$29,058,872	\$29,930,638	\$346,835,637			
Direct Spending By Industry - Daytripper:														
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Restaurant	\$0	\$0	\$2,370,256	\$2,747,306	\$3,342,407	\$3,687,560	\$3,798,187	\$3,912,133	\$4,029,497	\$4,150,382	\$77,044,588	\$48,094,542		
Entertainment	\$0	\$0	\$364,655	\$422,662	\$514,217	\$567,317	\$584,337	\$601,867	\$619,923	\$638,520	\$11,853,014	\$7,399,160		
Retail	\$0	\$0	\$1,367,455	\$1,584,984	\$1,928,312	\$2,127,439	\$2,191,262	\$2,257,500	\$2,324,710	\$2,394,451	\$44,448,801	\$27,746,851		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$45,582	\$52,833	\$64,277	\$70,915	\$73,042	\$75,233	\$77,490	\$79,815	\$1,481,627	\$924,895		
Other Industries	\$0	\$0	\$410,237	\$475,495	\$578,494	\$638,232	\$657,379	\$677,100	\$697,413	\$718,335	\$13,334,640	\$8,324,055		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$4,558,184	\$5,283,281	\$6,427,706	\$7,091,462	\$7,304,206	\$7,523,333	\$7,749,032	\$7,981,503	\$148,162,670	\$92,489,503		
Total Direct Spending By Industry:														
Hotel	\$0	\$0	\$4,444,229	\$5,151,199	\$6,267,014	\$6,914,176	\$7,121,601	\$7,335,249	\$7,555,307	\$7,781,966	\$144,458,603	\$90,177,266		
Restaurant	\$0	\$0	\$9,207,531	\$10,672,227	\$12,983,967	\$14,324,754	\$14,754,497	\$15,197,132	\$15,653,046	\$16,122,637	\$299,288,594	\$186,828,796		
Entertainment	\$0	\$0	\$2,415,837	\$2,800,139	\$3,406,684	\$3,758,475	\$3,871,229	\$3,987,366	\$4,106,987	\$4,230,197	\$78,526,215	\$49,019,437		
Retail	\$0	\$0	\$3,760,502	\$4,358,706	\$5,302,858	\$5,850,457	\$6,025,970	\$6,206,749	\$6,392,952	\$6,584,740	\$122,234,203	\$76,303,840		
Auto Rental	\$0	\$0	\$170,932	\$198,123	\$241,039	\$265,930	\$273,908	\$282,125	\$290,589	\$299,306	\$5,556,100	\$3,468,356		
Other Local Transit	\$0	\$0	\$387,446	\$449,079	\$546,355	\$602,774	\$620,858	\$639,483	\$658,668	\$678,428	\$12,593,827	\$7,861,608		
Other Industries	\$0	\$0	\$1,264,896	\$1,466,110	\$1,783,688	\$1,967,881	\$2,026,917	\$2,087,725	\$2,150,357	\$2,214,867	\$41,115,141	\$25,665,837		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$21,651,373	\$25,095,583	\$30,531,605	\$33,684,447	\$34,694,980	\$35,735,829	\$36,807,904	\$37,912,141	\$703,772,683	\$439,325,140		
Total Output By Industry:														
Hotel	1.6854	\$0	\$7,490,463	\$8,682,014	\$10,562,649	\$11,653,399	\$12,003,001	\$12,363,091	\$12,733,984	\$13,116,004	\$243,475,695	\$151,987,988		
Restaurant	0.7340	\$0	\$15,505,596	\$17,972,161	\$21,865,159	\$24,123,062	\$24,846,754	\$25,592,156	\$26,359,921	\$27,150,719	\$504,005,665	\$314,621,986		
Entertainment	1.5771	\$0	\$3,810,123	\$4,416,222	\$5,372,831	\$5,927,656	\$6,105,486	\$6,288,650	\$6,477,310	\$6,671,629	\$123,847,140	\$77,310,705		
Retail	1.6948	\$0	\$6,373,159	\$7,386,974	\$8,987,086	\$9,915,136	\$10,212,590	\$10,518,968	\$10,834,537	\$11,159,573	\$207,157,986	\$129,316,913		
Auto Rental	1.7797	\$0	\$304,214	\$352,608	\$428,987	\$473,286	\$487,485	\$502,109	\$517,172	\$532,688	\$9,888,416	\$6,172,774		
Other Local Transit	1.7797	\$0	\$689,553	\$799,244	\$972,370	\$1,072,782	\$1,104,965	\$1,138,114	\$1,172,258	\$1,207,425	\$22,413,742	\$13,991,621		
Other Industries	1.7596	\$0	\$2,225,729	\$2,579,789	\$3,138,604	\$3,462,711	\$3,566,592	\$3,673,590	\$3,783,798	\$3,897,312	\$72,346,786	\$45,161,972		
Construction - Non Residential	1.6866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$36,398,837	\$42,189,010	\$51,327,686	\$56,628,032	\$58,326,873	\$60,076,680	\$61,878,980	\$63,735,349	\$1,183,135,431	\$738,563,959		
Personal Income (Earnings) By Industry:														
Hotel	0.6789	\$0	\$3,017,154	\$3,497,110	\$4,254,628	\$4,693,982	\$4,834,801	\$4,979,845	\$5,129,241	\$5,283,118	\$98,071,857	\$61,220,666		
Restaurant	0.7340	\$0	\$6,758,417	\$7,833,518	\$9,530,357	\$10,514,508	\$10,829,943	\$11,154,841	\$11,489,487	\$11,834,171	\$219,680,719	\$137,134,142		
Entertainment	0.5194	\$0	\$1,254,856	\$1,454,473	\$1,769,530	\$1,952,261	\$2,010,828	\$2,071,153	\$2,133,288	\$2,197,287	\$40,788,786	\$25,462,113		
Retail	0.6672	\$0	\$2,509,122	\$2,908,262	\$3,538,229	\$3,903,604	\$4,020,712	\$4,141,333	\$4,265,573	\$4,393,540	\$81,558,405	\$50,912,260		
Auto Rental	0.8194	\$0	\$140,054	\$162,333	\$197,496	\$217,891	\$224,427	\$231,160	\$238,095	\$245,238	\$4,552,413	\$2,841,812		
Other Local Transit	0.8194	\$0	\$317,455	\$367,955	\$447,658	\$493,886	\$508,702	\$523,963	\$539,682	\$555,873	\$10,318,803	\$6,441,440		
Other Industries	0.6915	\$0	\$874,719	\$1,013,865	\$1,233,481	\$1,360,857	\$1,401,682	\$1,443,733	\$1,487,045	\$1,531,656	\$28,432,521	\$17,748,801		
Construction - Non Residential	0.5680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$14,871,776	\$17,237,516	\$20,971,381	\$23,136,987	\$23,831,097	\$24,546,030	\$25,282,411	\$26,040,883	\$483,403,504	\$301,761,232		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
Total Employment By Industry:														
Hotel	16.0159	0	0	71	83	100	111	114	117	121	125	2,314	--	
Restaurant	25.5274	0	0	235	272	331	366	377	388	400	412	7,640	--	
Entertainment	19.6251	0	0	47	55	67	74	76	78	81	83	1,541	--	
Retail	19.1241	0	0	72	83	101	112	115	119	122	126	2,338	--	
Auto Rental	20.8444	0	0	4	4	5	6	6	6	6	6	116	--	
Other Local Transit	20.8444	0	0	8	9	11	13	13	13	14	14	263	--	
Other Industries	21.5641	0	0	27	32	38	42	44	45	46	48	887	--	
Construction - Non Residential	11.9801	0	0	0	0	0	0	0	0	0	0	0	--	
Total		0	0	464	538	655	723	744	767	790	813	15,097	--	
County Sales Tax (1.0%) 1.00%														
Hotel	\$0	\$0	\$44,442	\$51,512	\$62,670	\$69,142	\$71,216	\$73,352	\$75,553	\$77,820	\$1,444,586	\$901,773		
Restaurant	\$0	\$0	\$92,075	\$106,722	\$129,840	\$143,248	\$147,545	\$151,971	\$156,530	\$161,226	\$2,992,886	\$1,868,288		
Entertainment	\$0	\$0	\$24,158	\$28,001	\$34,067	\$37,585	\$38,712	\$39,874	\$41,070	\$42,302	\$785,262	\$490,194		
Retail	\$0	\$0	\$37,605	\$43,587	\$53,029	\$58,505	\$60,260	\$62,067	\$63,930	\$65,847	\$1,222,342	\$763,038		
Auto Rental	\$0	\$0	\$1,709	\$1,981	\$2,410	\$2,659	\$2,739	\$2,821	\$2,906	\$2,993	\$55,561	\$34,684		
Other Local Transit	\$0	\$0	\$3,874	\$4,491	\$5,464	\$6,028	\$6,209	\$6,395	\$6,587	\$6,784	\$125,938	\$78,616		
Other Industries	\$0	\$0	\$12,649	\$14,661	\$17,837	\$19,679	\$20,269	\$20,877	\$21,504	\$22,149	\$411,151	\$256,658		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$44,242	\$51,280	\$62,388	\$68,831	\$70,896	\$73,023	\$75,213	\$77,470	\$1,438,088	\$897,716		
Total		\$0	\$260,756	\$302,236	\$367,704	\$405,675	\$417,845	\$430,381	\$443,292	\$456,591	\$8,475,815	\$5,290,968		
County Hotel Tax (6.0%) 6.00%														
Hotel	\$0	\$0	\$266,654	\$309,072	\$376,021	\$414,851	\$427,296	\$440,115	\$453,318	\$466,918	\$8,667,516	\$5,410,636		
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total		\$0	\$266,654	\$309,072	\$376,021	\$414,851	\$427,296	\$440,115	\$453,318	\$466,918	\$8,667,516	\$5,410,636		
State Sales Tax (4.3%) 4.30%														
Hotel	\$0	\$0	\$191,102	\$221,502	\$269,482	\$297,310	\$306,229	\$315,416	\$324,878	\$334,625	\$6,211,720	\$3,877,622		
Restaurant	\$0	\$0	\$395,924	\$458,906	\$558,311	\$615,964	\$634,443	\$653,477	\$673,081	\$693,273	\$12,869,410	\$8,033,638		
Entertainment	\$0	\$0	\$103,881	\$120,406	\$146,487	\$161,614	\$166,463	\$171,457	\$176,600	\$181,898	\$3,376,627	\$2,107,836		
Retail	\$0	\$0	\$161,702	\$187,424	\$228,023	\$251,570	\$259,117	\$266,890	\$274,897	\$283,144	\$5,256,071	\$3,281,065		
Auto Rental	\$0	\$0	\$7,350	\$8,519	\$10,365	\$11,435	\$11,778	\$12,131	\$12,495	\$12,870	\$238,912	\$149,139		
Other Local Transit	\$0	\$0	\$16,660	\$19,310	\$23,493	\$25,919	\$26,697	\$27,498	\$28,323	\$29,172	\$541,535	\$338,049		
Other Industries	\$0	\$0	\$54,391	\$63,043	\$76,699	\$84,619	\$87,157	\$89,772	\$92,465	\$95,239	\$1,767,951	\$1,103,631		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$931,009	\$1,079,110	\$1,312,859	\$1,448,431	\$1,491,884	\$1,536,641	\$1,582,740	\$1,630,222	\$30,262,225	\$18,890,981		
Total		\$0	\$1,862,018	\$2,158,220	\$2,625,718	\$2,896,862	\$2,983,768	\$3,073,281	\$3,165,480	\$3,260,444	\$60,524,451	\$37,781,962		
No. VA Transit Authority Tax (0.7%) 0.70%														
Hotel	\$0	\$0	\$31,110	\$36,058	\$43,869	\$48,399	\$49,851	\$51,347	\$52,887	\$54,474	\$1,011,210	\$631,241		
Restaurant	\$0	\$0	\$64,453	\$74,706	\$90,888	\$100,273	\$103,281	\$106,380	\$109,571	\$112,858	\$2,095,020	\$1,307,802		
Entertainment	\$0	\$0	\$16,911	\$19,601	\$23,847	\$26,309	\$27,099	\$27,912	\$28,749	\$29,611	\$549,684	\$343,136		
Retail	\$0	\$0	\$26,324	\$30,511	\$37,120	\$40,953	\$42,182	\$43,447	\$44,751	\$46,093	\$855,639	\$534,127		
Auto Rental	\$0	\$0	\$1,197	\$1,387	\$1,687	\$1,862	\$1,917	\$1,975	\$2,034	\$2,095	\$38,893	\$24,278		
Other Local Transit	\$0	\$0	\$2,712	\$3,144	\$3,824	\$4,219	\$4,346	\$4,476	\$4,611	\$4,749	\$88,157	\$55,031		
Other Industries	\$0	\$0	\$8,854	\$10,263	\$12,486	\$13,775	\$14,188	\$14,614	\$15,052	\$15,504	\$287,806	\$179,661		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$151,560	\$175,669	\$213,721	\$235,791	\$242,865	\$250,151	\$257,655	\$265,385	\$4,926,409	\$3,075,276		
Total		\$0	\$303,119	\$351,338	\$427,442	\$471,582	\$485,730	\$500,302	\$515,311	\$530,770	\$9,852,818	\$6,150,552		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Out-of-Facility Impact Summary												
Net New Hotel Room Nights	0	0	38,362	43,169	50,990	54,617	54,617	54,617	54,617	54,617	951,784	612,037
Total Attendee Days	0	0	708,846	763,398	848,862	888,174	888,174	888,174	888,174	888,174	15,643,716	10,097,002
Net New Non Local Attendee Days	0	0	179,022	201,456	237,956	254,882	254,882	254,882	254,882	254,882	4,441,657	2,856,174
Direct Spending	\$0	\$0	\$21,651,373	\$25,095,583	\$30,531,605	\$33,684,447	\$34,694,980	\$35,735,829	\$36,807,904	\$37,912,141	\$703,772,683	\$439,325,140
Indirect/Induced Spending	\$0	\$0	\$14,747,463	\$17,093,428	\$20,796,081	\$22,943,586	\$23,631,893	\$24,340,850	\$25,071,076	\$25,823,208	\$479,362,748	\$299,238,819
Economic Output	\$0	\$0	\$36,398,837	\$42,189,010	\$51,327,686	\$56,628,032	\$58,326,873	\$60,076,680	\$61,878,980	\$63,735,349	\$1,183,135,431	\$738,563,959
Personal Income	\$0	\$0	\$14,871,776	\$17,237,516	\$20,971,381	\$23,136,987	\$23,831,097	\$24,546,030	\$25,282,411	\$26,040,883	\$483,403,504	\$301,761,232
Employment (full & part-time jobs)	0	0	464	538	655	723	744	767	790	813	15,097	9,424
County Sales Tax (1.0%)	\$0	\$0	\$260,756	\$302,236	\$367,704	\$405,675	\$417,845	\$430,381	\$443,292	\$456,591	\$8,475,815	\$5,290,968
County Hotel Tax (6.0%)	\$0	\$0	\$266,654	\$309,072	\$376,021	\$414,851	\$427,296	\$440,115	\$453,318	\$466,918	\$8,667,516	\$5,410,636
State Sales Tax (4.3%)	\$0	\$0	\$1,862,018	\$2,158,220	\$2,625,718	\$2,896,862	\$2,983,768	\$3,073,281	\$3,165,480	\$3,260,444	\$60,524,451	\$37,781,962
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$303,119	\$351,338	\$427,442	\$471,582	\$485,730	\$500,302	\$515,311	\$530,770	\$9,852,818	\$6,150,552
Total Taxes	\$0	\$0	\$2,692,547	\$3,120,866	\$3,796,886	\$4,188,970	\$4,314,640	\$4,444,079	\$4,577,401	\$4,714,723	\$87,520,600	\$54,634,118

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
In-Facility Impacts												
In-Facility Spending - Gross:												
Food & Beverage	\$0	\$0	\$1,256,100	\$1,404,000	\$1,624,100	\$1,757,100	\$1,809,800	\$1,864,100	\$1,920,000	\$1,977,700	\$36,964,600	\$23,136,519
Other Operating	\$0	\$0	\$2,056,314	\$2,208,905	\$2,434,021	\$2,541,593	\$2,620,251	\$2,702,540	\$2,786,376	\$2,871,750	\$54,100,129	\$33,977,103
Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$3,312,414	\$3,612,905	\$4,058,121	\$4,298,693	\$4,430,051	\$4,566,640	\$4,706,376	\$4,849,450	\$91,064,729	\$57,113,622
In-Facility Spending - Net New to Local Area:												
Food & Beverage	60%	\$0	\$753,660	\$842,400	\$974,460	\$1,054,260	\$1,085,880	\$1,118,460	\$1,152,000	\$1,186,620	\$22,178,760	\$13,881,911
Other Operating	60%	\$0	\$1,233,788	\$1,325,343	\$1,460,413	\$1,524,956	\$1,572,151	\$1,621,524	\$1,671,825	\$1,723,050	\$32,460,078	\$20,386,262
Open	60%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,987,448	\$2,167,743	\$2,434,873	\$2,579,216	\$2,658,031	\$2,739,984	\$2,823,825	\$2,909,670	\$54,638,838	\$34,268,173
Direct Spending By Industry:												
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$1,233,788	\$1,325,343	\$1,460,413	\$1,524,956	\$1,572,151	\$1,621,524	\$1,671,825	\$1,723,050	\$32,460,078	\$20,386,262
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$753,660	\$842,400	\$974,460	\$1,054,260	\$1,085,880	\$1,118,460	\$1,152,000	\$1,186,620	\$22,178,760	\$13,881,911
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,987,448	\$2,167,743	\$2,434,873	\$2,579,216	\$2,658,031	\$2,739,984	\$2,823,825	\$2,909,670	\$54,638,838	\$34,268,173
Total Output By Industry:												
Hotel	1.6854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	1.6840	\$0	\$0	\$2,077,715	\$2,231,894	\$2,459,353	\$2,568,045	\$2,647,521	\$2,730,666	\$2,815,375	\$2,901,638	\$54,663,169
Entertainment	1.5771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	1.6948	\$0	\$0	\$1,277,275	\$1,427,668	\$1,651,479	\$1,786,721	\$1,840,309	\$1,895,524	\$1,952,367	\$2,011,039	\$37,587,738
Auto Rental	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	1.7596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	1.6866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$3,354,990	\$3,659,562	\$4,110,831	\$4,354,765	\$4,487,830	\$4,626,191	\$4,767,741	\$4,912,677	\$92,250,907	\$57,857,263
Personal Income (Earnings) By Industry:												
Hotel	0.6789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	0.7340	\$0	\$0	\$905,612	\$972,815	\$1,071,957	\$1,119,332	\$1,153,974	\$1,190,214	\$1,227,136	\$1,264,736	\$23,826,011
Entertainment	0.5194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	0.6672	\$0	\$0	\$502,865	\$562,075	\$650,190	\$703,435	\$724,532	\$746,271	\$768,650	\$791,749	\$14,798,348
Auto Rental	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	0.6915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	0.5680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,408,478	\$1,534,890	\$1,722,147	\$1,822,767	\$1,878,506	\$1,936,485	\$1,995,786	\$2,056,485	\$38,624,359	\$24,226,150
Total Employment By Industry:												
Hotel	16.0159	0	0	0	0	0	0	0	0	0	0	--
Restaurant	25.5274	0	31	34	37	39	40	41	43	44	829	--
Entertainment	19.6251	0	0	0	0	0	0	0	0	0	0	--
Retail	19.1241	0	14	16	19	20	21	21	22	23	424	--
Auto Rental	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Local Transit	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Industries	21.5641	0	0	0	0	0	0	0	0	0	0	--
Construction - Non Residential	11.9801	0	0	0	0	0	0	0	0	0	0	--
Total	0	0	46	50	56	59	61	63	65	67	1,253	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1	CP 2	1	2	3	4	5	6	7	8	20-Year	20-Year		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Cumulative	NPV		
County Sales Tax (1.0%)	1.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Restaurant	\$0	\$0	\$12,338	\$13,253	\$14,604	\$15,250	\$15,722	\$16,215	\$16,718	\$17,231	\$324,601	\$203,863		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Retail	\$0	\$0	\$7,537	\$8,424	\$9,745	\$10,543	\$10,859	\$11,185	\$11,520	\$11,866	\$221,788	\$138,819		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$4,103	\$4,475	\$5,028	\$5,327	\$5,489	\$5,659	\$5,832	\$6,009	\$112,836	\$70,767		
Total	\$0	\$0	\$23,977	\$26,153	\$29,377	\$31,119	\$32,070	\$33,058	\$34,070	\$35,106	\$659,225	\$413,449		
County Hotel Tax (6.0%)	6.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
State Sales Tax (4.3%)	4.30%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Restaurant	\$0	\$0	\$53,053	\$56,990	\$62,798	\$65,573	\$67,602	\$69,726	\$71,888	\$74,091	\$1,395,783	\$876,609		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Retail	\$0	\$0	\$32,407	\$36,223	\$41,902	\$45,333	\$46,693	\$48,094	\$49,536	\$51,025	\$953,687	\$596,922		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$17,641	\$19,244	\$21,620	\$22,905	\$23,604	\$24,332	\$25,077	\$25,839	\$485,196	\$304,299		
Total	\$0	\$0	\$103,102	\$112,457	\$126,319	\$133,811	\$137,900	\$142,151	\$146,501	\$150,955	\$2,834,666	\$1,777,831		
No. VA Transit Authority Tax (0.7%)	0.70%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Restaurant	\$0	\$0	\$8,637	\$9,277	\$10,223	\$10,675	\$11,005	\$11,351	\$11,703	\$12,061	\$227,221	\$142,704		
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Retail	\$0	\$0	\$5,276	\$5,897	\$6,821	\$7,380	\$7,601	\$7,829	\$8,064	\$8,306	\$155,251	\$97,173		
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Indirect Spending	0.3	\$0	\$13,912	\$15,174	\$17,044	\$18,055	\$18,606	\$19,180	\$19,767	\$20,368	\$382,472	\$239,877		
Total	\$0	\$0	\$27,824	\$30,348	\$34,088	\$36,109	\$37,212	\$38,360	\$39,534	\$40,735	\$764,944	\$479,754		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
In-Facility Impact Summary														
Net New Hotel Room Nights	0	0	0	0	0	0	0	0	0	0	0	0		
Total Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0		
Net New Non Local Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Spending	\$0	\$0	\$1,987,448	\$2,167,743	\$2,434,873	\$2,579,216	\$2,658,031	\$2,739,984	\$2,823,825	\$2,909,670	\$54,638,838	\$34,268,173		
Indirect/Induced Spending	\$0	\$0	\$1,367,541	\$1,491,819	\$1,675,959	\$1,775,549	\$1,829,799	\$1,886,207	\$1,943,916	\$2,003,007	\$37,612,070	\$23,589,090		
Economic Output	\$0	\$0	\$3,354,990	\$3,659,562	\$4,110,831	\$4,354,765	\$4,487,830	\$4,626,191	\$4,767,741	\$4,912,677	\$92,250,907	\$57,857,263		
Personal Income	\$0	\$0	\$1,408,478	\$1,534,890	\$1,722,147	\$1,822,767	\$1,878,506	\$1,936,485	\$1,995,786	\$2,056,485	\$38,624,359	\$24,226,150		
Employment (full & part-time jobs)	0	0	46	50	56	59	61	63	65	67	1,253	786		
County Sales Tax (1.0%)	\$0	\$0	\$23,977	\$26,153	\$29,377	\$31,119	\$32,070	\$33,058	\$34,070	\$35,106	\$659,225	\$413,449		
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
State Sales Tax (4.3%)	\$0	\$0	\$103,102	\$112,457	\$126,319	\$133,811	\$137,900	\$142,151	\$146,501	\$150,955	\$2,834,666	\$1,777,831		
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$27,824	\$30,348	\$34,088	\$36,109	\$37,212	\$38,360	\$39,534	\$40,735	\$764,944	\$479,754		
Total Taxes	\$0	\$0	\$154,903	\$168,959	\$189,784	\$201,039	\$207,182	\$213,570	\$220,105	\$226,796	\$4,258,834	\$2,671,034		

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
Construction Impacts														
Indoor Sports														
Hard Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outdoor Sports														
Rectangle Fields (synthetic)	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$11,316,568
Rectangle Fields (grass)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, BB (synthetic)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, BB (grass/dirt)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, SB (synthetic)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Triangle Fields, SB (grass/dirt)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Playing Surface Costs	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$11,316,568
Site Maintenance Building / Offices	\$218,750	\$218,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437,500	\$412,583
Tournament HQ / Team Building	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$1,886,095
Concessions / Restrooms	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$660,133
Total Building & Field Costs	\$7,568,750	\$7,568,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,137,500	\$14,275,379
Playground / Community Features														
Playground / Community Features	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743
Fixed Equipment	\$303,000	\$303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$606,000	\$571,487
General Sitework	\$757,000	\$757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,514,000	\$1,427,774
Landscape	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743
Sidewalks	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$377,219
Lighting	\$1,560,000	\$1,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,120,000	\$2,942,308
Fencing/Signs	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,000	\$285,743
Parking	\$1,292,000	\$1,292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,584,000	\$2,436,834
Total Other Costs	\$13,704,000	\$13,704,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,408,000	\$25,847,041
Hard Construction Costs	\$12,135,250	\$12,135,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,270,500	\$22,888,230
Site Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Soft Costs	\$3,640,575	\$3,640,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,281,150	\$6,866,469
Total Construction Costs	\$15,775,825	\$15,775,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,551,650	\$29,754,700
Construction Expenditures														
	\$25,464,918	\$25,464,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,929,836	\$48,029,247
Spending - Gross														
Materials	55.0%	\$14,005,705	\$14,005,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,011,410	\$26,416,086
Labor	45.0%	\$11,459,213	\$11,459,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,918,426	\$21,613,161
Total	100.0%	\$25,464,918	\$25,464,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,929,836	\$48,029,247
Spending % - Local:														
Materials	20.0%	\$5,092,984	\$5,092,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,185,967	\$9,605,849
Labor	30.0%	\$7,639,475	\$7,639,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,278,951	\$14,408,774
Total	50.0%	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Daily Spending By Industry:												
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Total	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Total Output By Industry:												
Hotel	1.6854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	1.6840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	1.5771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	1.6948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	1.7797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	1.7596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	1.6866	\$21,474,797	\$21,474,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Total	1.6866	\$21,474,797	\$21,474,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Personal Income (Earnings) By Industry:												
Hotel	0.6789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	0.7340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	0.5194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	0.6672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	0.8194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	0.6915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	0.5680	\$7,231,687	\$7,231,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Total	0.5680	\$7,231,687	\$7,231,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Total Employment By Industry:												
Hotel	16.0159	0	0	0	0	0	0	0	0	0	0	--
Restaurant	25.5274	0	0	0	0	0	0	0	0	0	0	--
Entertainment	19.6251	0	0	0	0	0	0	0	0	0	0	--
Retail	19.1241	0	0	0	0	0	0	0	0	0	0	--
Auto Rental	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Local Transit	20.8444	0	0	0	0	0	0	0	0	0	0	--
Other Industries	21.5641	0	0	0	0	0	0	0	0	0	0	--
Construction - Non Residential	11.9801	153	153	0	0	0	0	0	0	0	305	--
Total	11.9801	153	153	0	0	0	0	0	0	0	305	--

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year								4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV		
County Sales Tax (1.0%)	1.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$127,325	\$127,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,649	\$240,146
Indirect Spending	0.3	\$26,227	\$26,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,454	\$49,467
Total	\$153,552	\$153,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,103	\$289,613
County Hotel Tax (6.0%)	6.00%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Spending	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	4.30%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$547,496	\$547,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,991	\$1,032,629
Indirect Spending	0.3	\$112,776	\$112,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,552	\$212,707
Total	\$660,272	\$660,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,544	\$1,245,335
No. VA Transit Authority Tax (0.7%)	0.70%													
Hotel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Non Residential	\$89,127	\$89,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,254	\$168,102
Indirect Spending	0.3	\$18,359	\$18,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,718	\$34,627
Total	\$107,486	\$107,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,972	\$202,729

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES
PRIORITY 2+3 - Indoor Hardcourt & Track Complex

Unit	Construction Period		Opening Year		Stabilized Year						4.0%	
	CP 1 2022	CP 2 2023	1 2024	2 2025	3 2026	4 2027	5 2028	6 2029	7 2030	8 2031	20-Year Cumulative	20-Year NPV
Construction Impact Summary												
Net New Hotel Room Nights	0	0	0	0	0	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Net New Non Local Attendee Days	0	0	0	0	0	0	0	0	0	0	0	0
Direct Spending	\$12,732,459	\$12,732,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Indirect/Induced Spending	<u>\$8,742,337</u>	<u>\$8,742,337</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,484,675</u>	<u>\$16,488,876</u>
Economic Output	\$21,474,797	\$21,474,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Personal Income	\$7,231,687	\$7,231,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Employment (full & part-time jobs)	153	153	0	0	0	0	0	0	0	0	305	288
County Sales Tax (1.0%)	\$153,552	\$153,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,103	\$289,613
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$660,272	\$660,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,544	\$1,245,335
No. VA Transit Authority Tax (0.7%)	\$18,359	\$18,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,718	\$34,627
Total Taxes	\$832,182	\$832,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,664,365	\$1,569,575

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 2+3 - Indoor Hardcourt & Track Complex

SUMMARY OF KEY PERFORMANCE PROJECTIONS

UTILIZATION	Opening Year 1	Year 2	Year 3	Stabilized Year 4	Year 10	20-Year Cumulative	20-Year NPV
LEAGUE TEAMS							
Basketball	88	94	100	104	104	1,842	-
Volleyball	60	60	60	60	60	1,080	-
Other Court Users	48	50	52	52	52	930	-
Track & Field	24	24	24	24	24	432	-
Open	0	0	0	0	0	0	-
Total	220	228	236	240	240	4,284	-
LEAGUE GAMES							
Basketball	1,408	1,504	1,600	1,664	1,664	29,472	-
Volleyball	960	960	960	960	960	17,280	-
Other Court Users	672	700	728	728	728	13,020	-
Track & Field	960	960	960	960	960	17,280	-
Open	0	0	0	0	0	0	-
Total	4,000	4,124	4,248	4,312	4,312	77,052	-
TOURNAMENTS							
Basketball	16	19	22	25	25	432	-
Volleyball	11	12	17	18	18	310	-
Other Court Users	5	7	9	10	10	171	-
Track & Field	66	71	76	77	77	1,368	-
Open	0	0	0	0	0	0	-
Total	98	109	124	130	130	2,281	-
TOURNAMENT GAMES							
Basketball	1,872	2,280	2,688	3,096	3,096	53,280	-
Volleyball	1,128	1,200	1,824	1,896	1,896	32,592	-
Other Court Users	504	720	936	1,008	1,008	17,280	-
Track & Field	548	604	660	692	692	12,192	-
Open	0	0	0	0	0	0	-
Total	4,052	4,804	6,108	6,692	6,692	115,344	-
CLINIC & CAMP SESSIONS							
Basketball	48	60	72	72	72	1,260	-
Volleyball	48	60	72	72	72	1,260	-
Other Court Users	12	12	12	12	12	216	-
Track & Field	120	120	120	120	120	2,160	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	3,850	3,850	3,850	3,850	3,850	69,300	-
Total	4,078	4,102	4,126	4,126	4,126	74,196	-

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 2+3 - Indoor Hardcourt & Track Complex

ATTENDANCE	Opening Year 1	Year 2	Year 3	Stabilized Year 4	Year 10	20-Year Cumulative	20-Year NPV
LEAGUES							
Basketball	19,712	21,056	22,400	23,296	23,296	412,608	-
Volleyball	13,440	13,440	13,440	13,440	13,440	241,920	-
Other Court Users	8,064	8,400	8,736	8,736	8,736	156,240	-
Track & Field	57,600	57,600	57,600	57,600	57,600	1,036,800	-
Open	0	0	0	0	0	0	-
Total	98,816	100,496	102,176	103,072	103,072	1,847,568	-
TOURNAMENTS							
Basketball	29,952	36,480	43,008	49,536	49,536	852,480	-
Volleyball	18,048	19,200	29,184	30,336	30,336	521,472	-
Other Court Users	6,048	8,640	11,232	12,096	12,096	207,360	-
Track & Field	32,880	36,240	39,600	41,520	41,520	731,520	-
Open	0	0	0	0	0	0	-
Total	86,928	100,560	123,024	133,488	133,488	2,312,832	-
CLINICS & CAMPS							
Basketball	2,400	3,000	3,600	3,600	3,600	63,000	-
Volleyball	2,400	3,000	3,600	3,600	3,600	63,000	-
Other Court Users	600	600	600	600	600	10,800	-
Track & Field	6,000	6,000	6,000	6,000	6,000	108,000	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	91,050	91,050	91,050	91,050	91,050	1,638,900	-
Total	102,450	103,650	104,850	104,850	104,850	1,883,700	-
SPECTATORS							
Basketball	115,504	134,812	154,120	172,232	172,232	2,987,916	-
Volleyball	73,200	76,380	101,640	104,520	104,520	1,819,020	-
Other Court Users	31,548	38,700	45,852	48,012	48,012	836,280	-
Track & Field	200,400	208,800	217,200	222,000	222,000	3,956,400	-
Open	0	0	0	0	0	0	-
Total	420,652	458,692	518,812	546,764	546,764	9,599,616	-
TOTAL ATTENDANCE							
Basketball	167,568	195,348	223,128	248,664	248,664	4,316,004	-
Volleyball	107,088	112,020	147,864	151,896	151,896	2,645,412	-
Other Court Users	46,260	56,340	66,420	69,444	69,444	1,210,680	-
Track & Field	296,880	308,640	320,400	327,120	327,120	5,832,720	-
Open	0	0	0	0	0	0	-
Private Rentals/Practices/Drop-in	91,050	91,050	91,050	91,050	91,050	1,638,900	-
Total	708,846	763,398	848,862	888,174	888,174	15,643,716	-

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 2+3 - Indoor Hardcourt & Track Complex

FINANCIAL OPERATIONS	Opening	Year 2	Year 3	Stabilized	Year 10	20-Year	20-Year
	Year 1			Year 4		Cumulative	NPV
OPERATING REVENUES							
In-House League Registration	\$86,500	\$97,700	\$106,200	\$115,500	\$138,600	\$2,445,100	\$1,531,968
In-House Tournament Registration	\$91,776	\$94,464	\$158,184	\$162,864	\$194,688	\$3,376,128	\$2,099,911
Rental Income	\$1,263,300	\$1,353,300	\$1,455,900	\$1,520,800	\$1,825,500	\$32,453,800	\$20,397,890
Camps/Clinics	\$174,400	\$200,900	\$228,600	\$234,500	\$282,400	\$4,989,700	\$3,128,994
Concessions (gross)	\$1,256,100	\$1,404,000	\$1,624,100	\$1,757,100	\$2,098,100	\$36,964,600	\$23,136,519
Advertising/Sponsorship	\$311,900	\$328,500	\$345,400	\$362,400	\$432,800	\$7,726,500	\$4,860,938
Other	\$128,438	\$134,041	\$139,737	\$145,529	\$173,770	\$3,108,901	\$1,957,403
Subtotal	\$3,312,414	\$3,612,905	\$4,058,121	\$4,298,693	\$5,145,858	\$91,064,729	\$57,113,622
OPERATING EXPENSES							
Salaries, Wages and Benefits	\$809,500	\$841,500	\$874,200	\$902,600	\$1,077,800	\$19,312,800	\$12,166,661
Utilities	\$524,900	\$540,600	\$556,900	\$573,600	\$684,900	\$12,290,100	\$7,746,806
Maintenance and Repair	\$175,000	\$180,200	\$185,600	\$191,200	\$228,300	\$4,096,600	\$2,582,201
Materials and Supplies	\$170,600	\$175,700	\$181,000	\$186,400	\$222,600	\$3,994,300	\$2,517,735
Insurance	\$153,100	\$157,700	\$162,400	\$167,300	\$199,800	\$3,584,600	\$2,259,485
Concessions	\$753,600	\$842,400	\$974,500	\$1,054,300	\$1,258,900	\$22,178,900	\$13,882,000
General and Administrative	\$200,000	\$210,000	\$220,000	\$230,000	\$274,600	\$4,907,800	\$3,088,648
Management Fee	\$175,000	\$185,000	\$195,000	\$205,000	\$244,781	\$4,567,777	\$2,935,866
Tournament Expenses	\$36,710	\$37,786	\$63,274	\$65,146	\$77,875	\$1,350,451	\$839,964
League Operations/Programming	\$169,600	\$194,100	\$217,600	\$227,500	\$273,700	\$4,832,700	\$3,029,677
Subtotal	\$3,168,010	\$3,364,986	\$3,630,474	\$3,803,046	\$4,543,256	\$81,116,029	\$51,049,043
NET OPERATING INCOME	\$144,403	\$247,919	\$427,648	\$495,648	\$602,602	\$9,948,701	\$6,064,579

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 2+3 - Indoor Hardcourt & Track Complex

ECONOMIC IMPACT	Opening	Year 2	Year 3	Stabilized	Year 10	20-Year	20-Year
	Year 1			Year 4		Cumulative	NPV
A) Construction Impacts							
Net New Hotel Room Nights	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0
Net New Non Local Visitor Days	0	0	0	#VALUE!	0	0	0
Direct Spending	\$0	\$0	\$0	\$0	\$0	\$25,464,918	\$24,014,623
Indirect/Induced Spending	\$0	\$0	\$0	\$0	\$0	\$17,484,675	\$16,488,876
Economic Output	\$0	\$0	\$0	\$0	\$0	\$42,949,593	\$40,503,500
Personal Income	\$0	\$0	\$0	\$0	\$0	\$14,463,374	\$13,639,646
Employment (full & part-time jobs)	0	0	0	0	0	305	288
County Sales Tax (1.0%)	\$0	\$0	\$0	\$0	\$0	\$307,103	\$289,613
TOTAL ANNUAL ECONOMIC IMPACTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$0	\$0	\$0	\$0	\$0	\$1,320,544	\$1,245,335
No. VA Transit Authority Tax (0.7%)	\$0	\$0	\$0	\$0	\$0	\$36,718	\$34,627
Total Taxes	\$0	\$0	\$0	\$0	\$0	\$1,664,365	\$1,569,575
B) In-Facility Impacts							
Net New Hotel Room Nights	0	0	0	0	0	0	0
Total Attendee Days	0	0	0	0	0	0	0
Net New Non Local Visitor Days	0	0	0	0	0	0	0
Direct Spending	\$1,987,448	\$2,167,743	\$2,434,873	\$2,579,216	\$3,087,515	\$54,638,838	\$34,268,173
Indirect/Induced Spending	\$1,367,541	\$1,491,819	\$1,675,959	\$1,775,549	\$2,125,431	\$37,612,070	\$23,589,090
Economic Output	\$3,354,990	\$3,659,562	\$4,110,831	\$4,354,765	\$5,212,946	\$92,250,907	\$57,857,263
Personal Income	\$1,408,478	\$1,534,890	\$1,722,147	\$1,822,767	\$2,182,200	\$38,624,359	\$24,226,150
Employment (full & part-time jobs)	46	50	56	59	71	1,253	786
County Sales Tax (1.0%)	\$23,977	\$26,153	\$29,377	\$31,119	\$37,251	\$659,225	\$413,449
County Hotel Tax (6.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Sales Tax (4.3%)	\$103,102	\$112,457	\$126,319	\$133,811	\$160,181	\$2,834,666	\$1,777,831
No. VA Transit Authority Tax (0.7%)	\$27,824	\$30,348	\$34,088	\$36,109	\$43,225	\$764,944	\$479,754
Total Taxes	\$154,903	\$168,959	\$189,784	\$201,039	\$240,658	\$4,258,834	\$2,671,034
C) Out-of-Facility Impacts							
Net New Hotel Room Nights	38,362	43,169	50,990	54,617	54,617	951,784	612,037
Total Attendee Days	708,846	763,398	848,862	888,174	888,174	15,643,716	10,097,002
Net New Non Local Visitor Days	179,022	201,456	237,956	254,882	254,882	4,441,657	2,856,174
Direct Spending	\$21,651,373	\$25,095,583	\$30,531,605	\$33,684,447	\$40,220,991	\$703,772,683	\$439,325,140
Indirect/Induced Spending	\$14,747,463	\$17,093,428	\$20,796,081	\$22,943,586	\$27,395,841	\$479,362,748	\$299,238,819
Economic Output	\$36,398,837	\$42,189,010	\$51,327,686	\$56,628,032	\$67,616,832	\$1,183,135,431	\$738,563,959
Personal Income	\$14,871,776	\$17,237,516	\$20,971,381	\$23,136,987	\$27,626,773	\$483,403,504	\$301,761,232
Employment (full & part-time jobs)	464	538	655	723	863	15,097	9,424
County Sales Tax (1.0%)	\$260,756	\$302,236	\$367,704	\$405,675	\$484,397	\$8,475,815	\$5,290,968
County Hotel Tax (6.0%)	\$266,654	\$309,072	\$376,021	\$414,851	\$495,353	\$8,667,516	\$5,410,636
State Sales Tax (4.3%)	\$1,862,018	\$2,158,220	\$2,625,718	\$2,896,862	\$3,459,005	\$60,524,451	\$37,781,962
No. VA Transit Authority Tax (0.7%)	\$303,119	\$351,338	\$427,442	\$471,582	\$563,094	\$9,852,818	\$6,150,552
Total Taxes	\$2,692,547	\$3,120,866	\$3,796,886	\$4,188,970	\$5,001,850	\$87,520,600	\$54,634,118

FAIRFAX COUNTY VA SPORTS TOURISM FACILITIES

PRIORITY 2+3 - Indoor Hardcourt & Track Complex

ECONOMIC IMPACT	Opening			Stabilized			20-Year	20-Year
	Year 1	Year 2	Year 3	Year 4	Year 12	Cumulative	NPV	
TOTAL NET NEW IMPACTS								
Net New Hotel Room Nights	38,362	43,169	50,990	54,617	54,617	951,784	612,037	
Total Attendee Days	708,846	763,398	848,862	888,174	888,174	15,643,716	10,097,002	
Net New Non Local Visitor Days	179,022	201,456	237,956	254,882	254,882	4,441,657	2,856,174	
Direct Spending	\$23,638,822	\$27,263,325	\$32,966,478	\$36,263,663	\$43,308,505	\$783,876,439	\$497,607,937	
Indirect/Induced Spending	<u>\$16,115,005</u>	<u>\$18,585,247</u>	<u>\$22,472,040</u>	<u>\$24,719,135</u>	<u>\$29,521,273</u>	<u>\$534,459,493</u>	<u>\$339,316,785</u>	
Economic Output	\$39,753,826	\$45,848,572	\$55,438,518	\$60,982,798	\$72,829,778	\$1,318,335,932	\$836,924,722	
Personal Income	\$16,280,254	\$18,772,405	\$22,693,527	\$24,959,754	\$29,808,973	\$536,491,236	\$339,627,028	
Employment (full & part-time jobs)	510	588	711	782	934	16,655	10,498	
County Sales Tax (1.0%)	\$284,733	\$328,389	\$397,081	\$436,794	\$521,649	\$9,442,143	\$5,994,030	
County Hotel Tax (6.0%)	\$266,654	\$309,072	\$376,021	\$414,851	\$495,353	\$8,667,516	\$5,410,636	
State Sales Tax (4.3%)	\$1,965,120	\$2,270,678	\$2,752,037	\$3,030,673	\$3,619,186	\$64,679,660	\$40,805,128	
No. VA Transit Authority Tax (0.7%)	\$330,944	\$381,687	\$461,531	\$507,691	\$606,319	\$10,654,479	\$6,664,933	
Total Taxes	\$2,847,450	\$3,289,825	\$3,986,670	\$4,390,009	\$5,242,508	\$93,443,798	\$58,874,727	

Fairfax County Sports Tourism - RFI

Planning and Development Committee

April 24, 2023



RFI PURPOSE

The purpose of this Request for Interest (RFI) is to identify potential partners with the ability to develop, permit, construct, implement, manage/operate, and market a multi-sport complex in furtherance of the county's economic development goals.

TIMELINE TO DATE

- Summer 2020 - Study Complete
- Summer 2020 - Task Force shared with BOS
- Fall 2021 – Task Force discussion regarding GOVERNANCE
- Winter 2021 – Task Force discussion Next Steps
- Spring 2022 – Task Force request a motion to advertise Public Private partnership opportunity by RFI. Denied until Equality Review.
- Winter 2022 - Equality Review complete and presented to BOS. The BOS requested that FCPA move forward on an RFI for FCPA sites.

RFI SUMMARY

FCCA is seeking interested private and/or non-profit entities for a private-public partnership to explore the creation and operation of a multi-sport complex on an undeveloped FCCA-owned property for the purpose of sports tourism and the ability to host tournament play.

Potential site locations for Spring 2028:

Site #1 – Mountain Road Park

Site #2 – Halifax Point Park

Site #3 – Rock Hill Park

Site #4 – Patriot Park East

RFI packages to include:

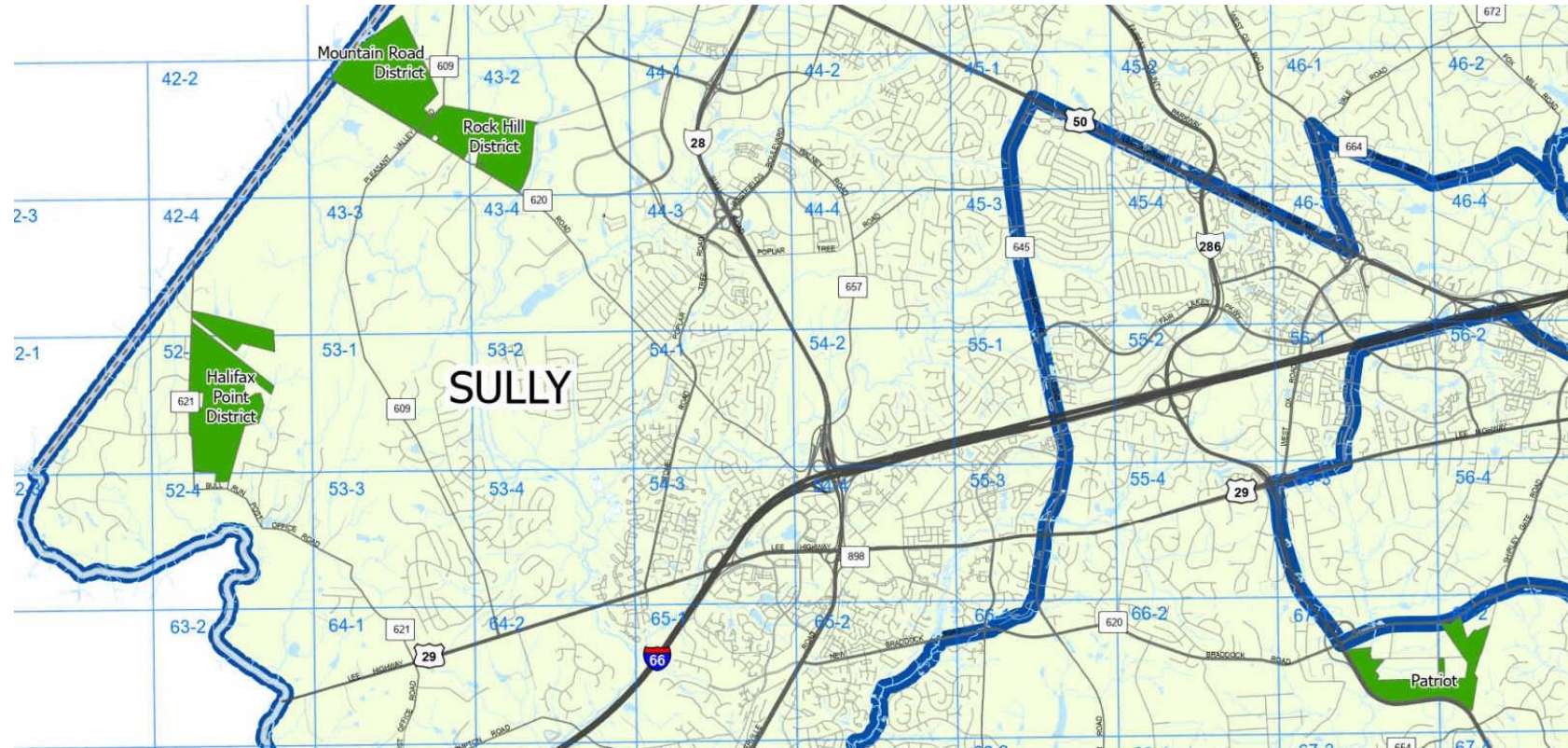
Proposed activation activities and Operation Plan
Management experience

Evidence of Financial ability to implement

Anticipated budget through 1st year

RFI POTENTIAL PARK SITES

Locations



What is NEXT...

