



Budd Bay RFCs “Vision Pitch” Summary Outline (DRAFT)

The Path to Ownership & Operation of Budd Bay
RFC’s Pitch and Clubhouse

Dan Smith, President
5/9/2009

Acknowledgments

This [draft] report was prepared by Dan Smith, President of Budd Bay RFC, with invaluable assistance and guidance from Mike Steenhout, Budd Bay RFC Treasurer, Mike Sheafe of Oly Homes & Land (also former Buffalo & Club V.P.) and supporters David Berglund, Business Development Manager with Active Construction Inc., and Hondo Layes, Architect. Without the assistance of these folks, we would not have this [draft] plan before us. Many thanks.

A little history...

It all started during the fall of 1997, when a bunch of ruggers started showing up at rugby practice at The Evergreen State College. Historically, rugby has been in the Olympia area since the late '70's and carried on solely due to the endurance and commitment of a handful of Evergreen students dedicated to one of the greatest sports on the planet. As time went on, more and more ruggers from the community found their way to the Geoduck pitch. Eventually, a number of the ruggers realized that they were much older than the students, but it didn't seem to matter – they were playing rugby.

These Olympia-area ruggers continued to train and play with the "Greeners," and over time, fewer students were playing, but the team was growing. Pretty soon thereafter, the ruggers thought about forming a club free of the administrative bonds of the school. Under the guidance of Evergreen coach Trevor Anderson, the Olympia Rugby Club was unofficially born.

Olympia RFC's first foray into playing as a club came at various seven-a-side tournaments during the summer of 1998. Playing some of the top clubs in the Pacific Northwest, they learned a lot about teamwork and our opponents, while finishing 4-10 in four tournaments. In the Fall of 1998, Olympia RFC entered the schedule for the Pacific Northwest Rugby Football Union Div. III with four other clubs. Olympia RFC was now open for business.

A year later, encouraged by the success of the men's team, Trevor Anderson collected interest from local women and formed the first Budd Bay Women's side – The Evergreen Hellkatz. Since many of the players were from the Evergreen State College, it made sense to affiliate with the school. The Hellkatz struggled in the early years but trained hard and competed well, finally disbanding in 2003.

In 2000, Matt Hudson approached his Olympia RFC teammates wanting to start a U19 team, to be called the Capital Cougars, the namesake of his alma mater, Capital High School in Olympia. We assumed that our U19 team, much like all other teams, would struggle to get going, and to gain members. That was until Mr. Pete Sullivan agreed to coach the side at the request of Trevor Anderson. The numbers grew quickly thanks to great recruiting and marketing by the Men's Side. We soon had athletes from all of the local high schools, as well as a few from Shelton. Because of the diverse membership, the team's name became an issue almost immediately. Athletes from other high schools did not want to play for a rival school's team, even though there was no affiliation. So, the club sat down to address this issue. We quickly realized that changing the U19's side to Olympia Rugby U19 was not a great solution since there

is an Olympia High School, and we would be facing the same problem. We brainstormed. It was tough and painful, but we did it.

And so, Budd Bay RFC was born, named after the stretch of Puget Sound that flows into Olympia. Each team in the Budd Bay RFC family now proudly wears the crest upon our hearts and regal colors of our club – blue & gold.

In 2002, Alex Goff – former Budd Bay RFC President, coach and men’s team player decided to form the U19 Girls program, the Steelheads. Since its inception, the Steelheads have competed well across the PNW, sending a handful of players to the National program, as have the Barbarians. Both the Barbarians and the Steelheads have been nationally-ranked, many times in the Top 10 teams across the United States. In 2006, both programs we ranked in the Top 16 – **the first time any club has had two nationally ranked teams at the same time in the United States!**

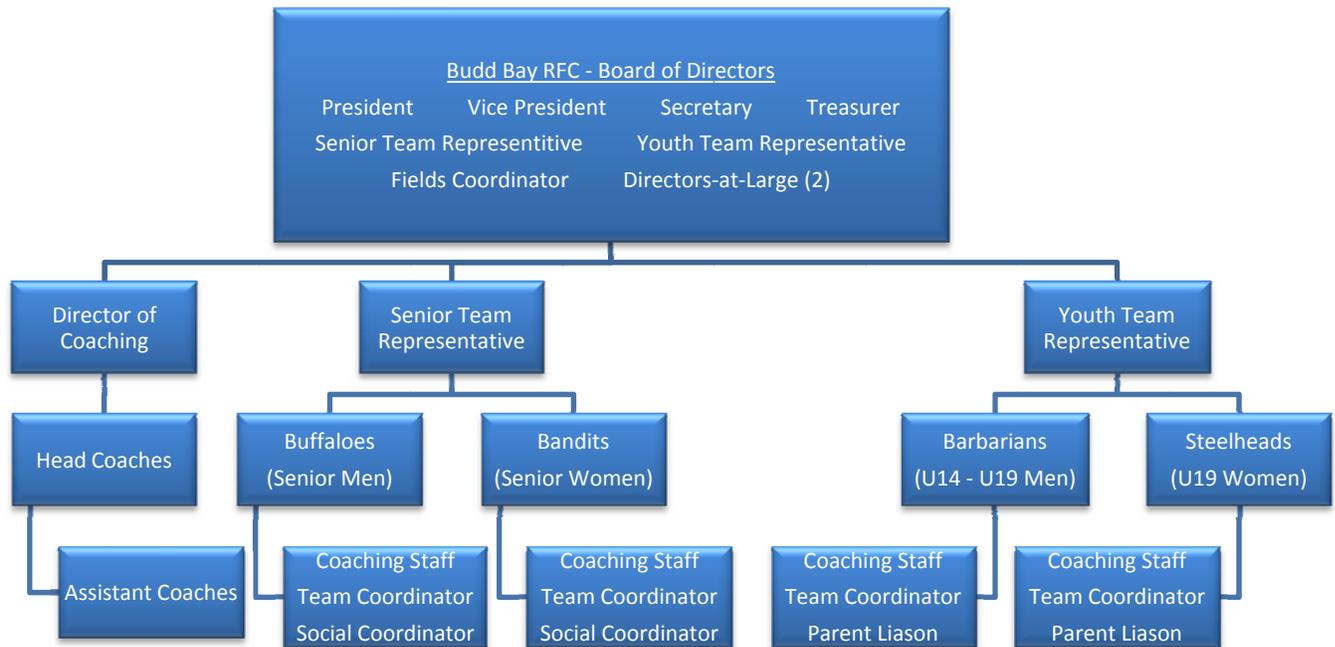
In 2005, after a brief hiatus, Budd Bay RFC was approached by a handful of women energized to return to the pitch and make Budd Bay “whole” again. By 2007, the Bandits made the hard decision to compete in a Division 1 schedule, competing against the likes of #6 Oregon Sports Union. While it was a tough schedule, the Bandits have not shied away from the challenge and have this year, voted to compete in the larger Regional Division 1 and will be travelling each year to California and Arizona to lay some blue & gold down on their opponents.

Over the past 10 years, Budd Bay RFC has experienced one success after another – due solely to the drive, dedication and passion of its membership. Without the vital efforts of all those that came before us, Budd Bay RFC would not be where it is today. With 6 teams, over 130 playing members, hundreds of alumni and hundreds of supporters, Budd Bay RFC is the largest active club in Washington state. We are also the only club in the state to field 6 teams (and likely one of the few across the country with this honor). But, we’re not done yet. This summer we continue to encourage our growth, reaching out to young men and women aged 12-15 with a one-week summer camp. Rugby is the greatest sport on earth – with each new rugger, our game will carry on, as will the Budd Bay colors.

We’re all part of something bigger!

Operation and Management of Budd Bay RFC

Budd Bay RFC was incorporated in Washington State as a nonprofit on February 9, 1999 and achieved its federally-recognized 501(c)(3) charitable organization status seven years later on June 26, 2007. Our volunteers, including parents, partners and friends, are the heart and soul of Budd Bay – leading the organization and managing individual teams. The Board of Directors provide oversight, planning and administrative support to the Team Coordinators and Coaches in support of all the Club activities.



2008 – 2009 Board of Directors

Dan Smith, President
 Debbie Lainfiesta, Vice President
 Melissa Fritcher, Secretary
 Mike Steenhout, Treasurer
 Rachel Doyle, Senior Teams Representative

Tom Cusack, Youth Team Representative
 Kyle McKown, Fields Coordinator
 Monti Sorem, Director-at-Large
 Casey Kilduff, Director-at-Large

2008 – 2009 Coaching and Team Staff

Buffaloes (Senior Men)

Head Coach – Chris Cousins
 Asst Coach – Jerry Quirke
 Team Coordinator – Paul Bornemann

Barbarians (U14 – U19 Men)

Head Coach – Trevor Anderson
 Asst Coach – Pete Sullivan, Corey West
 Team Coordinator – Tom Cusack

Bandits (Senior Women)

Head Coach – Darryl Chantry, Dan Smith
 Asst Coach – Rachel Doyle, Sarah Hulsey
 Team Coordinator – Casey Kilduff

Steelheads (U19 Women)

Head Coach – Tim Housh
 Asst Coach – Alex Goff
 Team Coordinator – Alex Goff

Club Achievements

Budd Bay Buffaloes

Senior Men - PNRFU Div III
 Established 1998
 2008 PNW Champions – Nationally Ranked #14
 #1 DIII Team - Washington State (2000 – 2007)

Budd Bay Bandits

Senior Women - PNRFU Div. I
 Established 1999 (Hellkatz)
 Re-Established 2004 (Bandits)

Budd Bay Barbarians

Boys U19 / U17 / U14 – Established 2000
 Four members selected to USA U19 National Team.
 Nationally ranked in 2000 (13th), 2001 (5th), 2005 (15th), 2006 (7th)
 PNW Championship Runner-Up ('00, '03, '05, '07 & '08)
 PNW Champions (2001 & 2006)

Budd Bay Steelheads

Girls U19 – Established 2002
 Four members selected to USA U19 National Team.
 Nationally ranked in 2004 (7th), 2006 (6th)
 PNW Championship Qualifiers ('03, '04, '06, '07, '08)

In 2006, Budd Bay RFC sported the highest combined national ranking of any U19 rugby program with both a boy's and girl's team. No other program had two teams ranked in the top 16 in the nation!

Budd Bay RFC Hall of Fame:

Scott LaValla, USA U19 Men (2005-2006, captain in 2006)
 First USA Eagle Men's National Team & 6 "caps" for U20 (2008)
 Taylor Briscoe, USA U18 Men (2008)
 Austen Mount, USA U17 Men (2007) – 3 "caps"
 Kevin Erskine, USA U19 & U20 Men (2006 & 2007)
 Adrienne Rubiaco, USA U17 Women (2007)
 Megan Thompson, USA U19s Women (2003-2006, vice captain) – Record 15 "Caps"
 Mitra Akhavan, USA U19 Women (2006)
 Eddie Haigh, USA All American national collegiate team (2005)
 Skylar Pond, Pacific Coast Grizzlies men's senior all-star team
 Gavin Secker, USA U19 Men (2004-2005)
 Trevor Anderson, Pacific Northwest Loggers Men's Senior All-Star team (2004)
 Sonya Cifuentes-Hiss, USA U19 Women (2004)
 Maggie Nelson, USA U19 Women (2003-2004, later captain of MIT)
 David Soles, USA U19 Men (2002)
 Jeff Macke, USA U19 Men (2001-2002)

Charitable Works

As a charitable organization, Budd Bay RFC prides itself on its community partnerships and continuing to advance youth rugby through various clinics and camps. Budd Bay RFC is proud to have worked with:

- | | | |
|-------------------------|-----------------------------|--------------------------------|
| Boys & Girls Club | Sports Camps VAC | Adopt-a-Highway Program |
| Girls Scouts of America | Roosevelt Elementary School | City of Lacey Parks RAC |
| Olympia YMCA | City of Lacey | Friends of the Olympia Library |
| Briggs Community YMCA | City of Olympia | Thurston County Food Bank |

The "Vision"

Since the early days of Budd Bay RFC, our founders talked about a long term vision and dream for Budd Bay RFC. A simple vision, really, but one that would take years of planning, a little sweat and a lot of funding. The Founder’s Vision, which has been handed down to the membership each year, is this:

Centrally located between Seattle, WA and Portland, OR, Budd Bay RFC will be the premiere South Puget Sound rugby football club, serving men, women, boys and girls of all ages and backgrounds and hosting matches at Budd Bay’s very own training and match facility – complete with regulation-sized field(s) and a clubhouse.

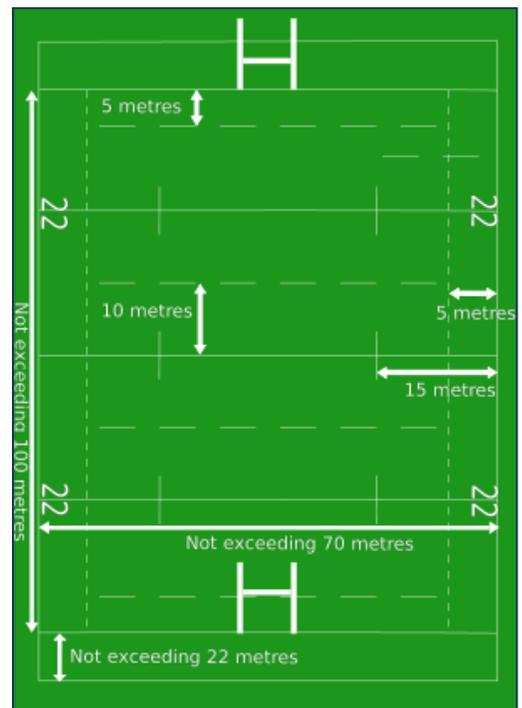
Arriving at the vision was the easy part. Since its inception, Budd Bay RFC has worked hard to promote and develop rugby in the South Puget Sound area, expanding its membership each year to reach athletes of all ages and backgrounds, some of which have gone on to reach international fame. In 2009, Budd Bay RFC will take the first steps toward realizing the final part of the vision, hosting the 1st Annual Vision Fund Drive and Awards Banquet to begin setting aside funds for the acquisition of land. With each passing year, Budd Bay RFC will come closer to realizing the full vision of our Founders.

The Pitch

The pitch, or playing field, is one of the most important aspects of playing the game – if not *the* most important element of the game. A full-size pitch meeting national and international regulations measures 120 meters by 70 meters. Budd Bay RFC would like to see one championship-style playing surface and 1-2 "training" pitches that would be rotated through use.

The "Championship" Pitch

The "Championship" pitch would be of excellent quality meeting international regulations. While grass is preferred, it may be worthwhile to invest in a turf pitch. Turf would provide the flexibility for winter-season play and allow for training uses when grass surfaces are unavailable. Grass turf is less expensive for installation, but long term maintenance and



irrigation costs may factor in. Turf is certainly more expensive (quotes pending) and maintenance is vital (as would be player restrictions, such as molded cleats only), but turf has the benefit of holding up in the grass-adverse climate of the Pacific Northwest. Uprights would be permanently installed and lights would be pursued to facilitate evening and night play. If the Championship pitch is grass, a permanent irrigation system would be installed by a professional licensed landscape contractor.

Training Pitches

Budd Bay RFC would ideally have two training pitches alongside the Championship pitch, although one would suffice. As all teams would train on this space, team rotation is vital on the grass surface. Installed irrigation is not essential on these pitches, although a definite watering regimen would be required.

The Clubhouse

Aside from the action on the pitch, the Clubhouse is the focal point of any successful club. Our dream for a clubhouse is a facility that encompasses all our needs as a modern rugby club. An ideal facility would be, at most, a 10,000 square foot facility complete with the following:

- Social Hall – capable of seating 100 ruggers, family and friends
- Showers, changing rooms and locker facilities for the home and visiting teams
- A full kitchen
- Two full-service bars – one “public” and one “members only”
- Equipment Storage
- Fully operational office space for conducting day-to-day activities
- Medical staging area
- A balcony overlooking the on-field action with VIP seating
- A Budd Bay RFC Official Team store – the place to get all your Budd Bay gear
- Meeting Room
- (maybe) A caretaker’s 2-bedroom living space on the ground floor

New construction costs for a 6,000-10,000 square foot clubhouse with office and meeting space, bar and kitchen, and shower/locker room, and storage for practice and field maintenance equipment will vary, but a good rule of thumb is \$100 per square foot. In many cases, we will have access to professionals that may be willing to provide expertise, helping to offset total construction costs.

Logistics

Site Design, Architecture & Planning

The first step of any project is to figure out what the basic layout will look like. The pitch is the easy part... We know what that will look like. The layout of the clubhouse should be done in a manner that would allow for phasing in of the project, if necessary. Regardless, the club should consult an architect for recommendations on how this may work.

May. 9

Zoning

An advantage of this type of project is that "active recreational facilities" are generally accepted under any type of zoning. There may be limitations, such as with field lighting, that may be complex under various zoning scenarios, but for the most part, this project would not see too many hurdles simply due to the nature of the project.

One advantage of seeking land zoned residential is that a suitable parcel may have buildings, sewer, and electricity already in place that could be used temporarily/permanently, decreasing our development costs or allowing the club to phase in over many years the full project.

Land Acquisition

A minimum of 8 to 10 acres are needed to build two rugby pitches, a 6,000 to 10,000 square foot clubhouse with office and meeting space, bar and kitchen, and shower/locker room, parking for 80-100 cars, an access road, and storage for practice and field maintenance equipment.

A recent search by Olympia Homes and Land LLP, found that the cost of flat buildable land in Thurston County varies significantly depending on current zoning and land use restrictions. Ten acres of land zoned commercial/industrial runs between \$600k to \$1.2 million, yet the same parcel zoned residential is considerably less, at \$150k to \$300k.

We also approached the Port of Olympia and the Lacey Parks Department, inquiring about the possibility of initiating a private/public partnership to develop a shared athletic complex, but both agencies declined citing lack of available land and budget constraints. The Port of Olympia offered a shimmer of hope – to participate in the upcoming 20-Year Airport Master Plan process, scheduled for completion sometime during 2010. The Club has been invited to submit a letter expressing a desire to see this type of use included for airport properties for consideration during the planning process.

Another option is to seek a private donation of suitable land for free or at greatly reduced cost. For this effort, we propose to advertise our need of land with membership, local community organizations, and local media outlets. Ruling out potential private/public partnerships, and the donation of land, we believe obtaining a 10 acre plot of land currently zoned residential, then seek a conditional use permit is the best option.

Site Development

Preliminary site development estimates were provided by Active Construction Inc. (see attachment ##). Estimates were calculated based on an assumed 10 Acre site, where 1/3 is wooded and must be cleared, and developing a 250 linear foot gravel access road, graveled parking for 100 cars, and necessary earthwork, erosion control, drainage field, and import of topsoil and sod for two rugby pitches. With an assumed 15% mark up, this cost was estimated at approximately \$735,000 (pre-tax). This estimate excludes surveying, engineering, permits, fees, bond, export of surplus soil, import of structural fill, domestic water, irrigation, sanitary/septic, off-site improvements, and landscaping.

Domestic Water, Irrigation and Septic

As a clubhouse will undoubtedly be constructed, access to potable water and irrigation water is a necessity. An ideal location will have utility service accessible, but it is likely that a potable well will need to be installed to serve our needs. A 100' radius will need to be maintained, up gradient from any septic systems or potential contaminants. A septic system will need to be sized to treat wastewater needs from the facility's domestic uses (cooking, showering, washing and restrooms) at maximum capacity, to avoid the need to re-size at a later date. Both well and septic could realistically cost upwards of \$20,000.

Irrigation systems vary by design and quality. Budd Bay RFC would want to have a system fully designed by a landscape professional and installed by a licensed contractor for the maximum efficiencies. A system such as this could cost as much as \$25,000, installed.

Storage

New construction of a standard 24" by 36", 864 square foot pole barn, on a slab for storage is estimated at \$24 per square feet Storage pole barn, at the cost of \$21,000. This would be a separate facility from the main clubhouse, if so opted.

Maintenance and Prep Equipment

Every well managed facility needs equipment to maintain and prepare the grounds for match play. Below is a list outlining some potential equipment the club would need to invest in to keep the pitch in proper working order:

- A professional grade riding lawn mower w/tow package- \$5,100 (John Deere Z445)
- Professional grade paint striper – \$1,100 (Jiffy Model 100 Paint Striper)
- Large lawn roller (towable) - \$300
- Permanent posts - \$750 per set (\$1,500)

Annual Operating Costs

Aside from the standard operational costs for administering to the teams, the following costs are relative to Budd Bay's own facilities:

- Garbage Service- \$530
- Honey Bucket Service - \$864
- Fertilizer - \$384
- Grass Seed - \$450
- Fuel - \$500
- Water (pump) - \$350/month during peak season = \$1,400
- Clubhouse Utilities (estimate only) - \$350/month = \$4,200

One could comfortably estimate annual facility operating costs, once a clubhouse is fully operational, at ~\$10,000.

Max & Min Development Schemes

Recognizing that any development project will be a major undertaking, we feel a number of options should be presented for consideration. We call this the Max and Min Development Scheme – the reality of which is that Budd Bay RFC will likely fall in the middle. The Max scheme would be the grandiose vision; the Min scheme would be a bare bones approach. The below table offers a quick glance at both scenario costs

Maximum Scenario	Minimum Scenario
<p>Amenities Include:</p> <ul style="list-style-type: none"> • 12-20 acre parcel • 3 Full-size regulation pitches (1 turf, 2 grass) with installed uprights on each • Lighted Fields • Full irrigation system - installed • 10,000 square foot clubhouse with full amenities & office space • 150 vehicle parking area • Domestic Well & Septic System • 2-bedroom caretakers quarters 	<p>Amenities Include:</p> <ul style="list-style-type: none"> • 5-7 acre parcel • 1 full-size regulation pitch with installed uprights. • "Hose" irrigation • No clubhouse • Pole Barn storage area • Parking for 50 vehicles • Domestic well • "Honey Buckets"
<p>Estimated Cost \$2.5 Million</p>	<p>Estimated Cost \$750,000</p>

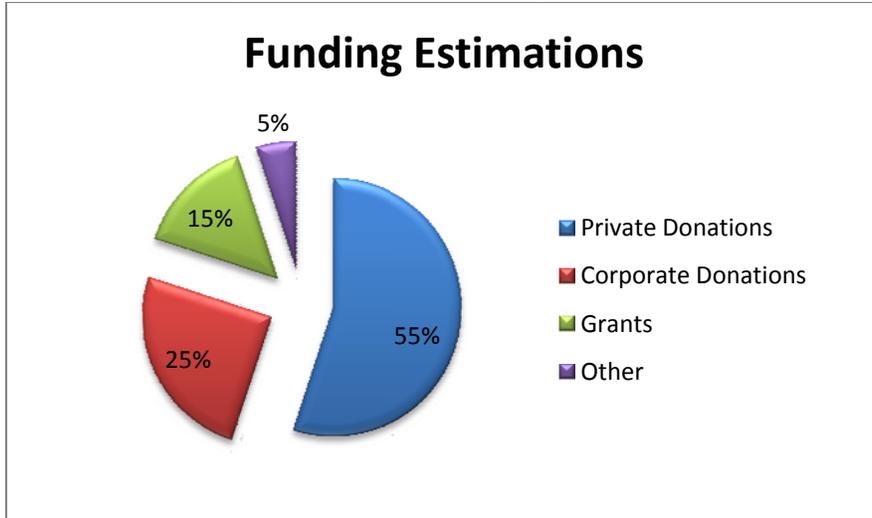
Available Resources

As with so many other activities or projects over the years, Budd Bay RFC relies on the generous in-kind donations of its members, supporters and friends. It is because of this generosity that we strive to give back whenever we can. This relationship with the Olympia community has created many opportunities for Budd Bay RFC to take advantage of support in varied forms.

The rugby community has a network of legal, medical, engineering, construction, marketing, planning, and government professionals among its ranks. The combined expertise of these individuals can provide many options for Budd Bay RFC to utilize in-kind donations of goods and services to help achieve our dream. All we need to do is ask...

Funding

The project will be funded over multiple years to ensure enough capital funds exist to break ground and make progress towards realizing the full vision. We envision the bulk of funds coming from private donations, although Budd Bay RFC will actively seek grant funding that will enhance our ability to serve our community and the greater Olympia community.



Budd Bay RFC will continue seeking community partnerships for both in-kind goods and services, as well as corporate and individual donors interested in providing restricted and unrestricted gifts to facilitate construction and operations of the vision facility. Grant funding will also be pursued to the greatest degree possible, as a number of sources are known to exist that are a good match for this type of project – such as the State of Washington’s Youth Facility Grants administered by the Recreation & Conservation Office.

Other creative fund raiser options will also be pursued, such as raffles, auctions, the “100 Club” to help offset annual operational and administrative costs.

Budget Summary

The following is a basic budget outline for the club, and the major programs, of Budd Bay RFC for 2009:

[to be entered]



Development Schedule

We recognize that developing a schedule is dependent on many variables – in some cases, multiple steps can be accomplished at once, in others, progress may be a slow road. Regardless, we are confident that Budd Bay RFC's project can realistically be accomplished over a five-year period once all funding is secured.

To ensure that a moderately aggressive development schedule can be both funded and implemented, a "Vision Pitch" Committee will need to be formed, consisting of at least five members of the rugby community. These members should meet monthly, or as necessary, to ensure the development schedule is maintained.

Planning 2009 - 2010

- Secure majority of funding necessary to initiate development plan
- Find available parcels of land, negotiate Purchase and Sale Agreement
- Develop Site Plan with Engineering and Architectural consultants.
- Meet with County officials to review development application.

Land Prep and Development 2010

- Develop engineering plans for site construction.
- Survey and Stake boundaries
- Begin land clearing activities
- Install well and begin parcel base construction

Land Prep and Development 2011

- Grade & Seed property
- layout building foundation for clubhouse

Placeholder

Case Studies

Tyldesley Rugby Union Club

Tyldesley RUFC approached Club Design to initially look at advising on grant funding bids to improve existing facilities. However, the club's old site accommodated only two pitches and the fabric of the clubhouse was beyond repair. Relocation was then considered as a more favorable option. After selling the site to a developer, Club Design achieved detailed consent on a greenbelt site and managed the construction of all the new facilities. The club is a regular venue for county and other representative fixtures.



Funding: Sale of previous site to a developer

Approximate Project Value: \$1.8 million

Description:

North Lancashire/Cumbria League

Traditional form of contract

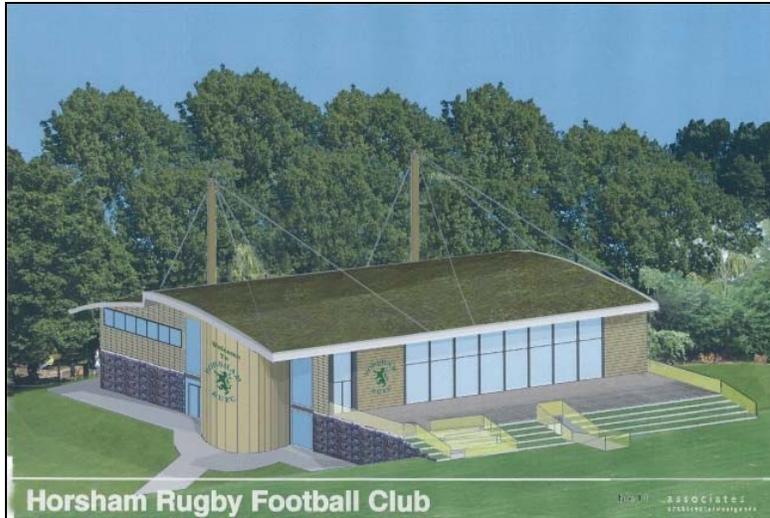
Green belt site

New clubhouse and car park

Function room, members lounge and 6 changing rooms

3 new Rugby pitches and 2 New Football pitches





Horsham Rugby Football Club

This clubhouse is ~14,000 square feet on two levels and includes dining space for ~250, two full bars, two shower rooms, six changing rooms and a balcony overlooking the playing area. Costs are estimated at \$1.5 million and is estimated to take five years for completion.

Billingham Rugby Football Club

Billingham Rugby Club approached Club Design to help formulate a club development plan that would enable the club to attract significant grant funding towards the construction of new facilities. The club was suffering from a three site existence, changing at a local football club, walking to hired rugby pitches and then socializing at a local working men’s club. The grant that was achieved for the new facilities was (at the time) the largest award to a members club in the Cleveland region.

Funding: England – National Lottery, Brewery Loan.

Approximate Project Value: \$1.3 million

Description:

- Durham / Northumberland Division 2 Club
- Traditional form of contract
- Sport England Lottery Funding
- Negotiate land purchase from local company
- Negotiate long lease on Local Authority land
- New clubhouse and car park
- Function room, members lounge and 6 changing rooms
- Drainage and leveling to existing pitches