

Summary:

The following new venues and proposed expansions or improvements to existing venues has been developed through an extensive data collection phase that included meetings and surveys with stakeholders, a public forum (which included additional survey information) and a random public survey. For each venue a program or scope of work has been outlined and construction and project costs has been estimated. The venues are independent venues and are not dependent on the completion of other venues. Some venues proposed would not be required if other venues are developed. These items have been listed in the venue descriptions.

Venues:

- Venue #1- Indoor Ice Arena
- Venue #2- Indoor Fieldhouse
- Venue #3- School District Sports Complex
- Venue #4- Upgrades to the YSI Complex (as identified in the 1515 Acre Park Masterplan)
- Venue #5- Upgrades to Free State High School
 - Venue #5a- Upgrades required in conjunction with a District Complex
 - Venue #5b- Upgrades required without a District Complex
 - Venue #5c- Conversion of existing football field into football stadium
- Venue #6- Upgrades to Lawrence High School
 - Venue #6a- Upgrades required in conjunction with a District Complex
 - Venue #6b- Upgrades required without a District Complex
 - Venue #6c- Upgrades required without a District Complex; Create baseball and softball stadiums at LHS campus
- Venue #7- Upgrades to Haskell Stadium

Assumptions:

The scope of each venue has been developed to provide a wide range of events and activities. Multi-use venues / flexible venues have been developed for this study. Each venue has been developed to a “medium” institutional level of quality and construction. The construction types and level of finishes would be similar to existing recreation and or school facilities in the City of Lawrence. Each venue has been developed to the same level of finish or construction type. Lower levels of construction types and or lower level of finishes (less expensive) can be developed for each venue, but have not been considered for this study.

The probable estimates of cost have been developed based upon national industry standards for similar venues and reflect local market trends. Further refinement and review should be undertaken for each venue as they are developed into an actual program and facility. The probable estimates of costs reflect 2007 construction dollars and should be escalated for future construction years. Escalation for recent years has ranged from 5% to 13%. For this study, 8% has been used to escalate previous estimates of costs. The construction costs have assumed generic sites and

the site costs will vary depending on location. Specific site expenses should be reviewed prior to the commencement of a project.

Each probable estimate of construction includes the following items in addition to direct construction expenses: general contractor general conditions, contractor fee that includes overhead and profit, and a design contingency. In addition, a probable estimate of project (soft) costs has been developed. These expenses are in addition to the construction costs and include the following items: architectural and engineering professional fees, misc. construction expenses (includes survey, geotechnical services, testing, printing, advertising, misc.,) an allowance for furnishings, fixture and equipment, and a construction contingency. These expenses have been included for each project and adjusted for specific project conditions and criteria.

An opinion of probable annual operational and maintenance costs has been developed based upon similar type facilities and operations.

Venue #1- Indoor Ice Arena

Overview:

The Indoor Ice Arena was the highest rated venue identified in the public survey for potential new indoor or outdoor recreational facilities. Thirty-Three percent of the respondents identified this venue as a facility that could be developed in Lawrence and Douglas County. A single ice rink (hockey size venues has been programmed and includes spectator seating for 1000, locker room facilities, small meeting rooms, concessions and general support spaces.

Size of facility:

Estimated Size: 40,656 gross square feet

Parking Requirements: Minimum requirements: 1 stall per 3 seats, 350 spaces programmed

Land required (for facility and parking): 7 to 9 acres

Program Amenities:

Regulation Ice Hockey rink

200' x 85' rink

Removal dasher board system to allow venue to be multi-purpose

Activities: Hockey, Ice Skating (recreational), Curling, Figure Skating

Spectator seating for 1000

(4) Locker rooms (lockers for 25 persons in each locker room)

(4) Small meeting (coaches/team/party rental) rooms

Public restrooms

Concessions / Skate Rental

Support Spaces

Project Costs:

Construction Costs:	\$ 8,155,053.00
Development Costs:	<u>\$ 2,446,516.00</u>
Total Project Costs (excluding land acquisition):	\$10,601,569.00

Annual Operating & Maintenance Expenses	\$ 625,000 - \$ 650,000
Estimated Annual Revenues	<u>\$ 105,000 - \$ 135,000</u>
Net Annual O/M Estimated Costs	\$ 490,000 - \$ 545,000
Approximate Cost Recovery - 20%	

Approximate Site Costs

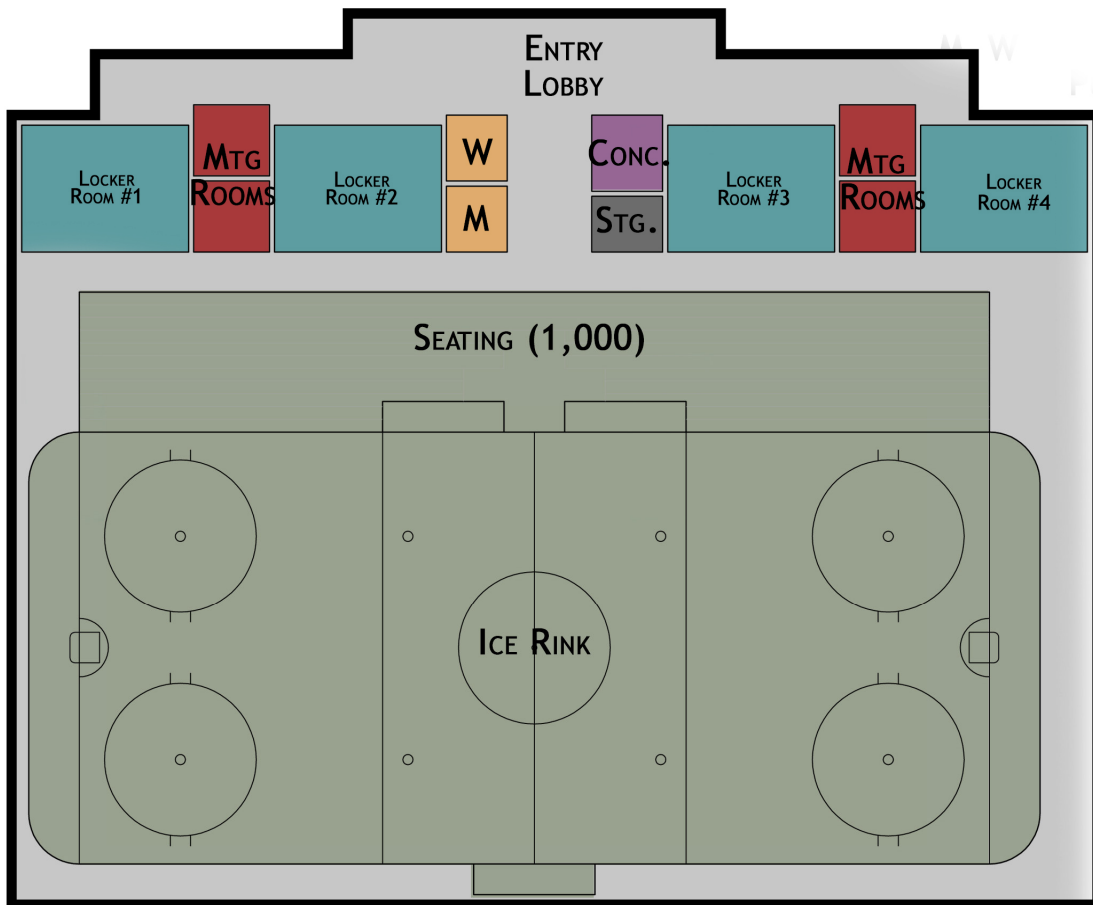
Assuming \$25,000 per acre

9 acres *\$25,000/acre = \$225,000

Conclusions:

This project requires a significant initial investment and generates limited revenues to support the construction costs and the annual operating and maintenance costs. In order for this project to be viable to the community, private investments and additional market research should be developed to support this venue. The estimated annual revenues are based upon the known sports organizations, with some conservative growth, along with public open skate revenues. Additional revenue could be realized from non-sporting events that could occur in this facility.

It can be assumed that the higher level of interest from the community reflects a general curiosity and general level of support for a recreational ice venue. This interest may be satisfied with a seasonal outdoor venue, similar to the venue proposed in the 1515-Acre Park Masterplan, in lieu of an indoor ice venue.



Venue #2- Indoor Fieldhouse

Overview:

The Indoor Fieldhouse was the second highest rated venue identified in the public survey for potential new indoor or outdoor recreational facilities. Twenty-eight percent of the respondents identified this venue as a facility that could be developed in Lawrence and Douglas County. This facility was one of the highest indicated needs during the stakeholders meeting. Based upon current usage needs, the community lacks adequate court space for basketball, indoor soccer, and volleyball. The stakeholders meeting and data collection identified the need to 6-8 full size basketball courts. These court spaces would also provide space for indoor soccer and volleyball. Two of the venues currently being used for these activities (Community Building, and East Lawrence Recreational Center) also ranked the highest indoor venues that do not meet the needs of the community. Many of the identified needs were associated with lack of space (the facilities do not have the room to provide for the current programs,) and an inability of the general public to use these spaces (the venues are programmed to their fullest and do not allow for convenient community free use!) The venue program includes five high school size basketball courts, one “center court” with seating for 2,200 spectators, gymnastics room, multi-purpose room, locker room facilities, small meeting rooms, concessions and general support spaces.

Size of facility:

Estimated Size: 100,266 gross square feet

Parking Requirements: Min. requirements: 1 stall per 3 seats, 750 spaces

Land required (for facility and parking): 9 - 12 acres

Program Amenities:

General Sports Courts

Basketball- 5 full courts (High School: 84' x 50'), 10 “cross” courts

Or Volleyball- 5 full courts, 10 “cross” courts

Or Indoor Soccer- 5 indoor “fields”

Center Court

Basketball- 1 full court

Or Volleyball- 1 full court

Spectator seating for 2,200

Elevated Walking Track

Gymnastics Room

Multi-Purpose Room

(4) Locker rooms (lockers for 25 persons in each locker room)

(4) Small meeting (coaches/team/party rental) rooms

Public restrooms

Concessions

Staff offices

Support Spaces

Project Costs:

Construction Costs:	\$16,408,729.00
Development Costs:	\$ 4,922,618.00
<u>Total Project Costs (excluding land acquisition):</u>	<u>\$21,331,347.00</u>

Annual Operating & Maintenance Expenses	\$ 550,000 - \$ 575,000
Estimated Annual Revenues	\$ 450,000 - \$ 475,000
<u>Net Annual O/M Estimated Costs</u>	<u>\$ 75,000 - \$ 125,000</u>
Approximate Cost Recovery - 85%	

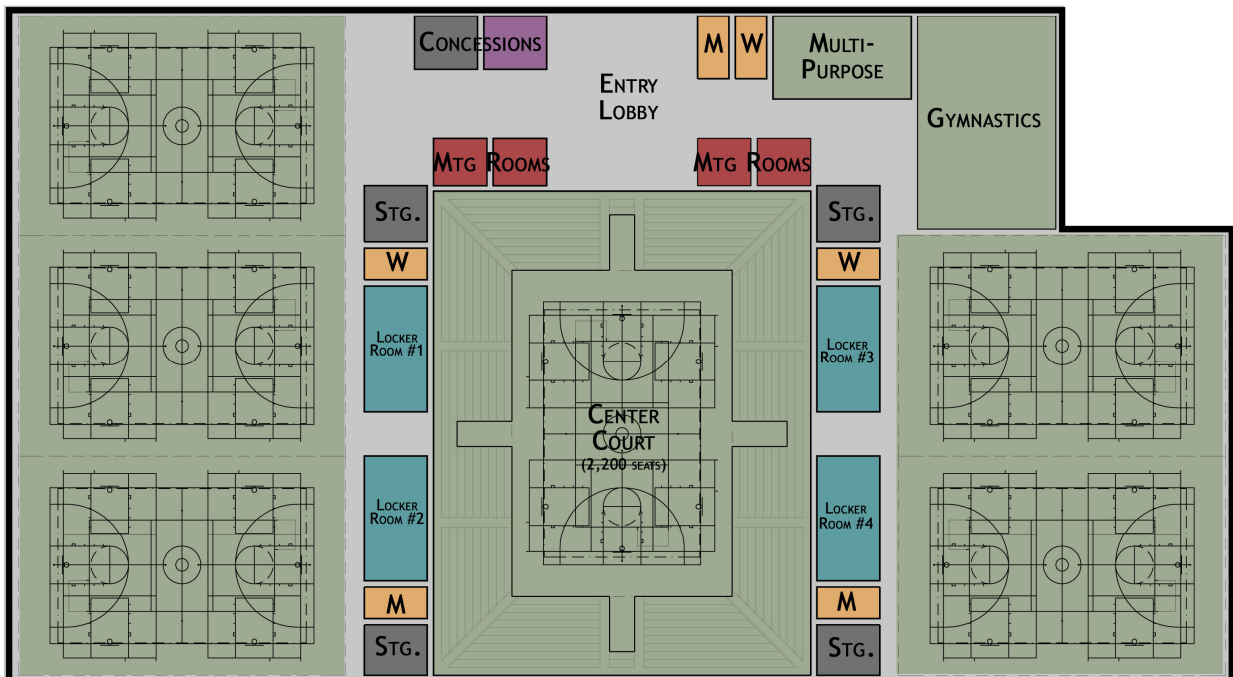
Approximate Site Costs
Assuming \$25,000 per acre
12 acres *\$25,000/acre = \$300,000

Conclusions:

This project was the second highest rated venue identified by the public survey and the largest identified indoor need during the stakeholders meeting. The facility has been developed to meet the current identified needs of the community- both Parks and Recreation programs and private sports organization. The facility should be designed so that it may be expanded to meet the growing needs of the sports and recreation community.

The estimated revenues have been developed based solely on sports activities. Additional revenue could be realized from non-sporting events that could occur in this facility.

In addition to meeting the needs of the current programs, this facility would allow additional programming and or open gym to occur at the current neighborhood recreation facilities.



Venue #3- School District Sports Complex

Overview:

The Lawrence School District Sports Complex would be a neutral site venue that would provide sporting venues for varsity, junior varsity and other sports levels for baseball, football, soccer, softball, tennis, and track and field. A majority of the respondents of the random public survey support school district sports at a shared (between 66% to 75%), neutral site (between 71% to 80%) venue. The survey also indicates that the community supports the development of a new varsity football and a new varsity soccer venue.

The venue would include fields with both artificial turf and natural grass. The artificial turf would allow the facility to be used when conditions do not allow play on natural grass fields. This would reduce “rain-out” dates and missed revenue. The stadium would be geared towards the districts varsity sports, but would allow for additional tournaments and community use.

The development of this complex would eliminate or reduce the need of additional venue additions or upgrades identified in this section.

Size of facility:

Estimated Size: Approximately 762,000 gross square feet, (approx. 8000 seats)

Parking Requirements: Minimum requirements: 1 stall per 3 seats, 2,700 spaces programmed

Land required (for facility and parking):

Softball fields (2) - 12 - 15 acres

Baseball fields (2) - 15 - 20 acres

Football/Soccer/Track Stadium - 35 - 45 acres

Tennis Court / Football / Soccer Field - 8 - 10 acres

TOTAL: 70 - 90 acres

Program Amenities:

Baseball

(1) Baseball Stadium, artificial turf, seating for 200

(1) Baseball field, natural grass, portable bleachers

Football / Soccer Stadium

Artificial turf field

Seating for 4000 (3000 “home” seats, 1000 “away” seats, with room for portable bleachers)

Press box (accessible with elevator)

Concessions / Restroom / Locker Facility

400-meter track around field

Long jump, pole vault, etc at stadium complex

Football / Soccer Field

Natural grass

- Area for portable bleachers
- Softball
 - (1) Softball Stadium, artificial turf, seating for 200
 - (1) Softball field, natural grass, portable bleachers
- (8) Tennis Courts (with area for portable bleachers)

Project Costs:

Construction Costs:	\$14,445,668.00
Development Costs:	<u>\$ 4,333,700.00</u>
Total Project Costs (excluding land acquisition):	\$18,779,368.00

Annual Operating & Maintenance Expenses	\$ 315,000 - \$ 340,000
Estimated Annual Revenues	<u>\$ 185,000 - \$ 210,000</u>
Net Annual O/M Estimated Costs	\$ 105,000 - \$ 155,000
Approximate Cost Recovery - 65%	

Approximate Site Costs
 Assuming \$25,000 per acre
 90 acres *\$25,000/acre = \$2,250,000

Conclusions:

There are multiple solutions to meet the School District's sports venues needs. The largest identified deficiency was the lack of adequate practice venues that forces the sport to be practiced on the competition venue. This not only deteriorates the competition venue because of the over use, but limits practice times when there are conflicts between games and practices of a different level of that sport.

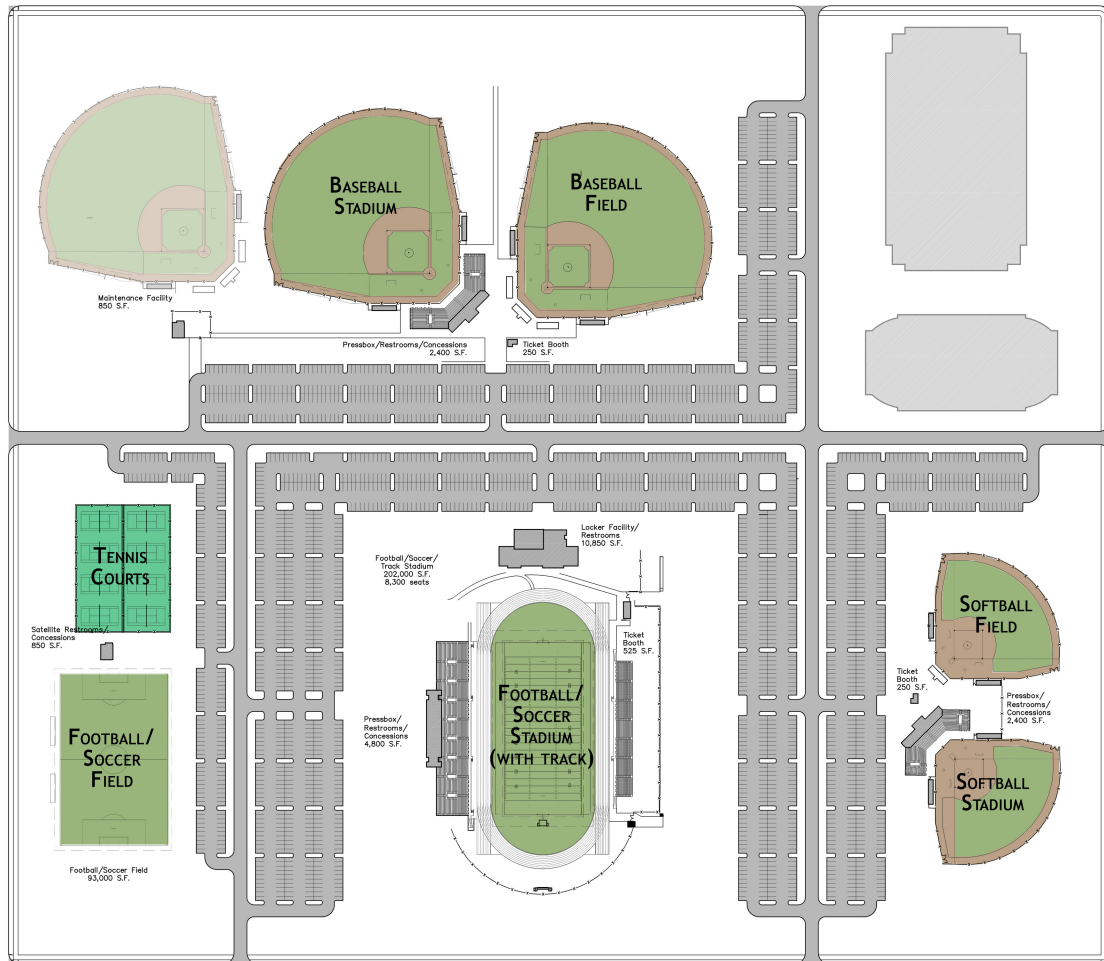
The other identified deficiencies were the lack of amenities at current venues that limited their use, the ability to control spectators, or support the particular sport. The top identified venue (from the random public survey) that is in the most need of repair is Haskell Stadium. Both LHS and FSHS football teams play at this venue. The next varsity venue identified was the Holcomb Park baseball/softball fields. Both of these venues were also identified during the stakeholders meetings as venues with great needs.

The estimated revenues have been developed based solely on sports activities. Additional revenue could be realized from non-district events that could occur in this facility.

In lieu of the proposed program, individual portions of this program or additional items could be developed. This could include additional competition and or practice fields for baseball and softball and or the development of only the football/soccer stadium.

In addition to a District Complex, alternative options to meet the practice and competition needs of the high school teams have been developed. These

options would not need to be completed with the development of a complex. Minor improvements to both the high schools could be made to provide practice venues at the school locations.



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Venue #4- Upgrades to YSI Sports Complex

Overview:

The 1515 Acre Park Lands Masterplan identified infrastructure, improvements, and additions to the soccer, football, and youth baseball / softball fields at the Youth Sports Inc. (YSI) Sports Complex. These upgrades begin to address the identified field deficiencies, and the lack of amenities at this complex.

The upgrades include improvements and additions to the existing soccer and football fields, reconfiguration of the youth baseball complex into a youth baseball / softball complex, and additional fields for youth baseball. Also included in these upgrades are the necessary infrastructure (water, power, sewer) to the area, and additional parking and roads. Note: The baseball stadium proposed in this area would not be developed if the School District completes a District Sports Complex. Also, the configuration of the plan would need to be revised to maintain the existing competition soccer fields.

The YSI Soccer fields were the third highest identified venue that is in need or repair, as identified by the public survey. The addition of a youth baseball complex, expansion to the youth soccer facility, and a youth softball complex were the seventh, eighth and ninth new venues identified in the survey. Kaw Valley Soccer, one of the main users of this facility, was the largest identified organization that households belong to in the city. Lawrence Parks and Recreation baseball and Lawrence Youth Football were the fifth and sixth ranked organizations.

Size of facility:

Estimated Size: As outlined in 1515 Acre Park Lands Masterplan, July 2003

Parking Requirements: As outlined in 1515 Acre Park Lands Masterplan, July 2003

Program Amenities:

Baseball (all natural grass fields)

(4) 200' baseball/softball youth fields

(4) 260' baseball youth fields

(1) 340' baseball youth field

(1) 360' baseball youth field

New parking

Soccer / Football

Minimal upgrades to existing fields (minor field work, irrigation, etc)

Lights at fields

Parking upgrades

New Concessions / Restrooms

Infrastructure Improvements

Project Costs:

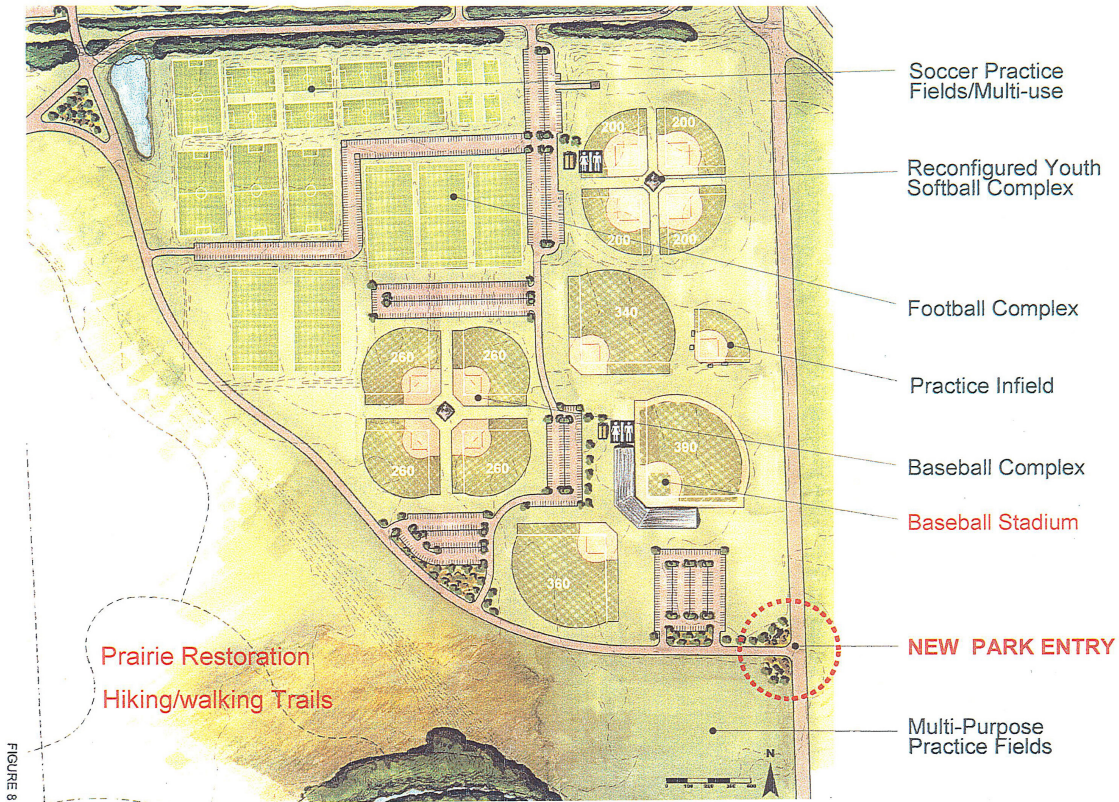
Construction Costs:	\$13,403,983.00
Development Costs:	\$ 2,948,876.00
<u>Total Project Costs (excluding land acquisition):</u>	<u>\$16,352,859.00</u>

Annual Operating & Maintenance Expenses	\$ 120,000 - \$ 145,000
<u>Estimated Annual Revenues</u>	<u>\$ 120,000 - \$ 145,000</u>
Net Annual O/M Estimated Costs	Assumes Break Even
Approximate Cost Recovery - 100%	

Conclusions:

The improvements and additions proposed in the 1515-Acre Park Lands Masterplan are consistent with the needs and deficiencies identified during the stakeholders meeting. The implementation of this plan would require further discussion with the State of Kansas in regards to the future development of K-10 (Lawrence Traffic way.) In addition to this phase of the 1515-Acre Park Masterplan, additional phases of the masterplan could be developed that would further enhance the recreation and competitive needs of the community.

Northeast SPORTS FIELDS



Venue #5- Upgrades to Free State High School

Overview:

During the stakeholders meeting upgrades were identified to the existing sport venues at Lawrence Free State High School (FSHS.) These upgrades have been divided into two different categories- those required in conjunction with a District Sports Complex and those upgrades that would be required if a District Complex was not built. A third category has been developed per feedback from the PLAY committee.

Option #5a- Upgrades required in conjunction with a District Complex. The objective of this option is to develop like amenities for each sport for practice and junior varsity and lower level games. All Varsity games would be played at the District Complex.

Option #5b- Upgrades required without a District Complex. The upgrades include the scope outlined in option #5a plus a press box at the existing football field and additional parking at the current band practice field. This option assumes all Varsity and lower level games will be played at the on-site school venues.

Option #5c- An additional option has been developed under the request of the PLAY committee. This option is independent of the above options. This option changes the existing football field into a varsity football complex.

Size of facility:

Option #5a-

Estimated Size: Approximately 5,324 gross square feet

Parking Requirements: no additional parking requirements

Option #5b-

Estimated Size: Approximately 7,406 gross square feet

Parking Requirements: no additional parking requirements, but over 200 spaces have been developed at the band practice field

Option #5c-

Estimated Size: Approximately 26,910 gross square feet

Parking Requirements: no additional parking requirements. but over 200 spaces have been developed at the band practice field

Program Amenities:

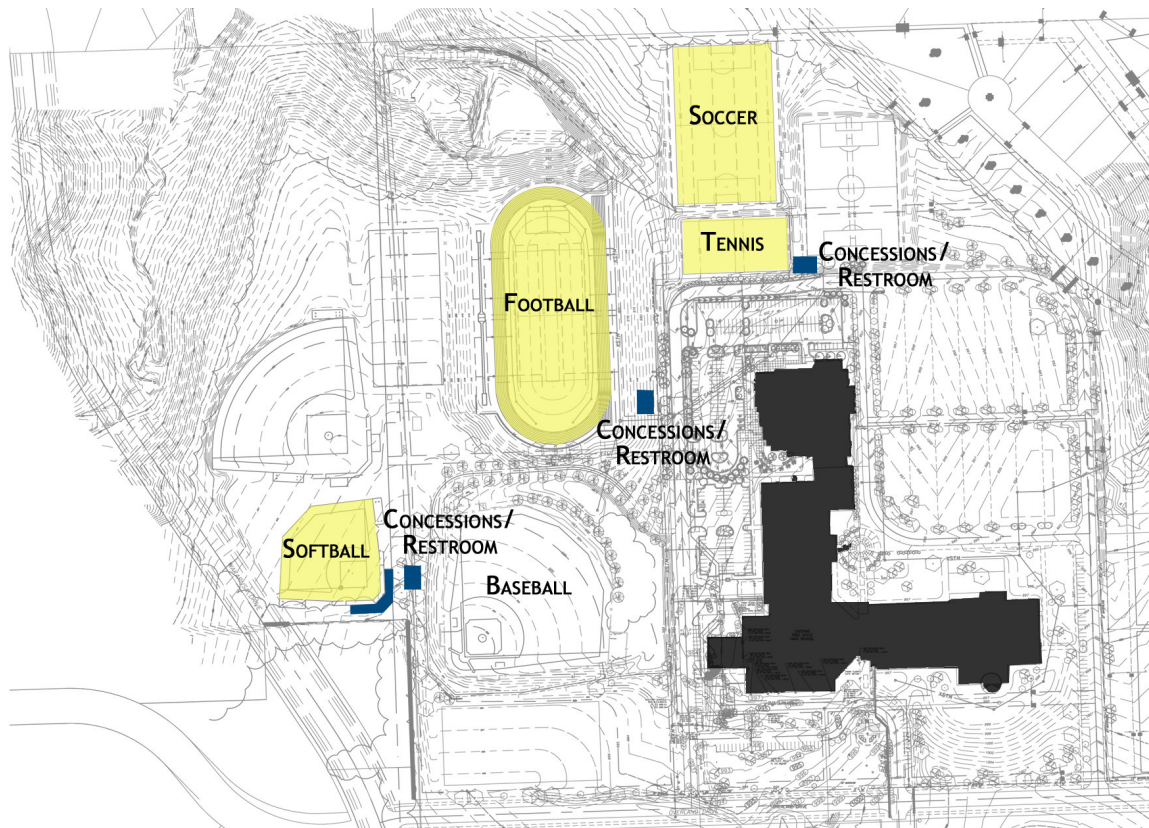
Option #5a-

Football Field

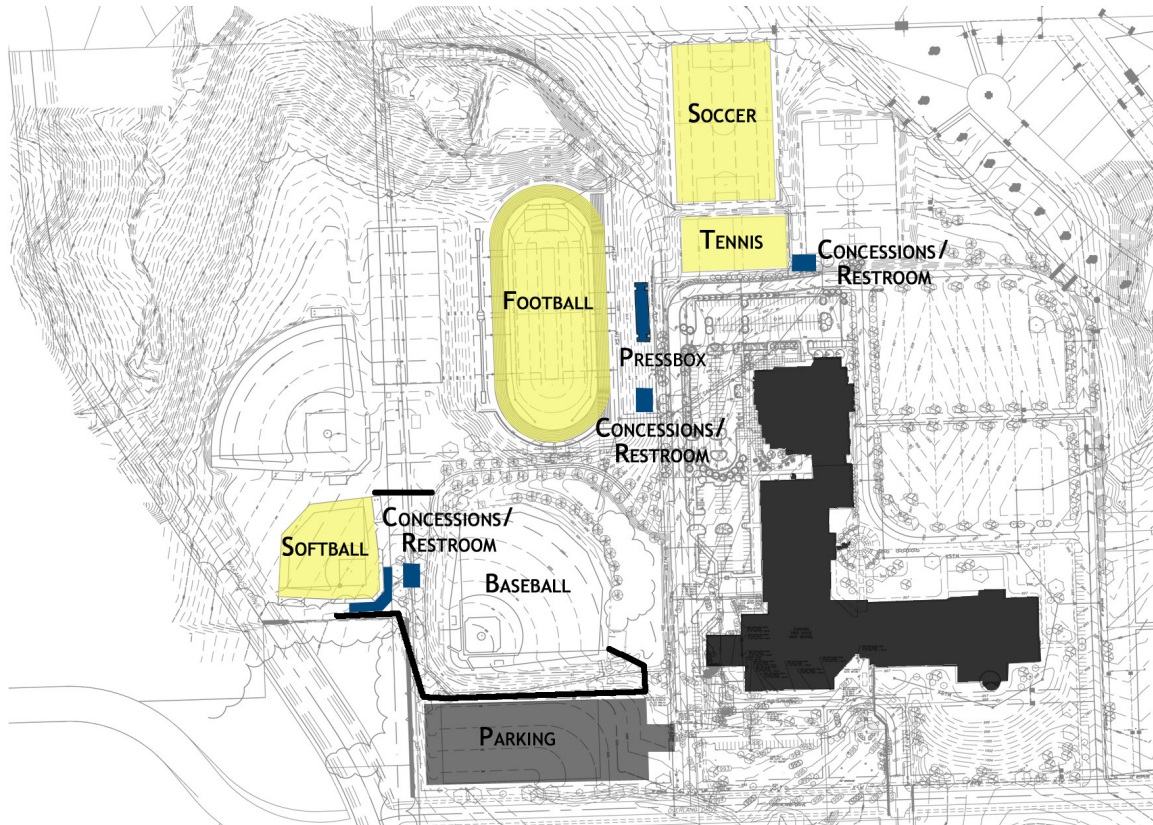
Lighting of field

Restroom/Concessions facility

- Tennis Improvements
 - Lighting of courts
 - Restroom facility shared with soccer
- Baseball/Softball Complex
 - Restroom/Concessions facility
 - Pressbox and Seating at Softball
 - Lights at Softball field
- Soccer Field
 - Lights at field

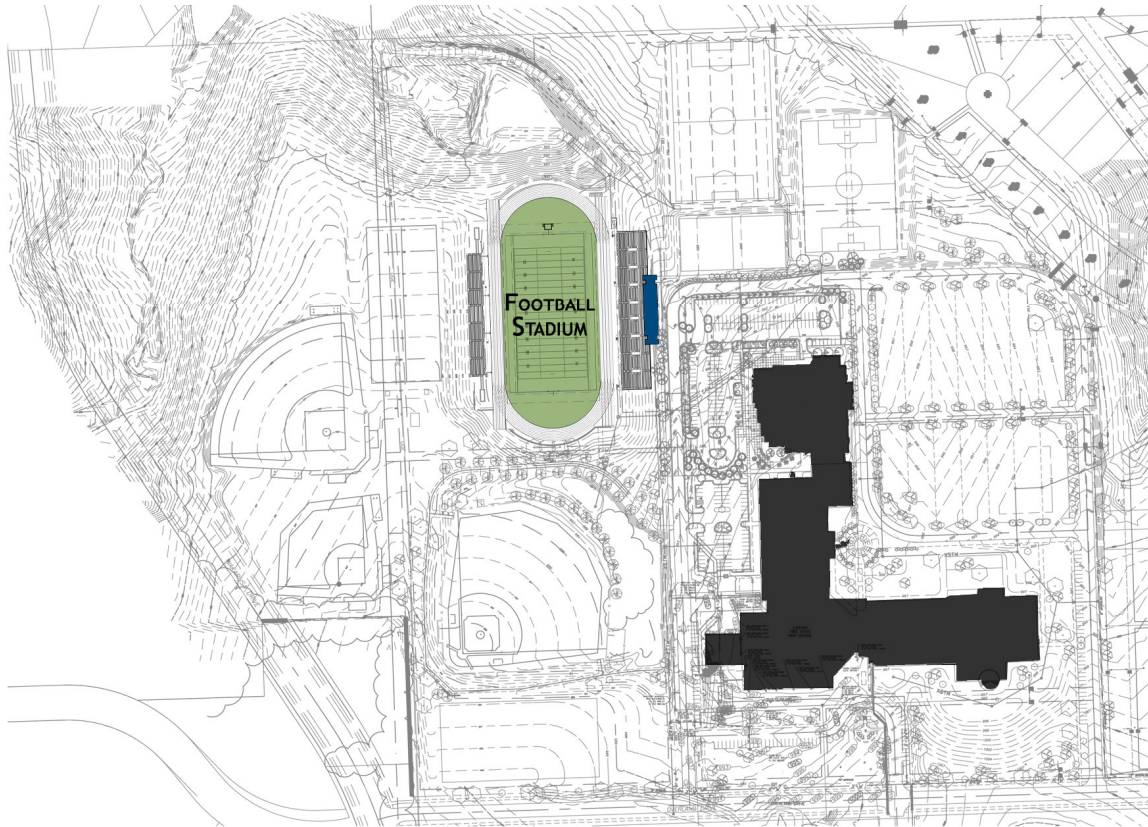


- Option #5b-**
- Football Field
 - Lighting of field
 - Press Box
 - Restroom/Concessions facility
 - Tennis Improvements
 - Lighting of courts
 - Restroom facility shared with soccer
 - Baseball/Softball Complex
 - Fencing around the complex
 - Restroom/Concessions facility
 - Pressbox and Seating at Softball
 - Lights at Softball Field
 - Additional parking at band practice area
 - Soccer Field
 - Lighting of field



Option #5c- Football Field

- Lighting of field
- Artificial turf
- Conversion of seating into stadium
- Press Box
- Restroom/Concessions facility



Project Costs:

Option #5a-

Construction Costs:	\$1,325,011.00
<u>Development Costs:</u>	<u>\$ 397,503.00</u>
Total Project Costs (excluding land acquisition):	\$1,722,514.00

Option #5b-

Construction Costs:	\$2,484,376.00
<u>Development Costs:</u>	<u>\$ 745,313.00</u>
Total Project Costs (excluding land acquisition):	\$3,229,689.00

Option #5c-

Construction Costs:	\$2,899,708.00
<u>Development Costs:</u>	<u>\$ 869,912.00</u>
Total Project Costs (excluding land acquisition):	\$3,769,620.00

Conclusions:

Depending on the development of a District Sports Complex, the improvements required at FSHS vary. With the development of a complex, the improvements are limited to practice and junior varsity competition needs. If a complex is not developed then more improvements are required to meet the needs of the varsity teams. This option does not fully address the needs identified by the stakeholders as conflict will still occur between practice and competition schedules. This conflict is reduced with the development of a district complex.

Section VII. Venue Recommendations

If a district complex is not developed, the improvements developed in Option #5b do not address the needs of Varsity Football. These issues would be addressed in either Option #5c or Option #7 (Haskell Stadium.) None of these options fully address the concerns of access and parking. The development of Option #5c would require additional studies on the parking needs and possible coordination between the school district and parks and recreation for access to the Indoor Aquatic Center parking lot for these events.

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Venue #6- Upgrades to Lawrence High School

Overview:

During the stakeholders meeting, upgrades were identified to the existing sport venues at Lawrence High School (LHS.) These upgrades have been divided into two different categories- those required in conjunction with a District Sports Complex and those upgrades that would be required if a District Complex was not built.

Option #6a- Upgrades required in conjunction with a District Complex. The upgrades for this option include improvements to the existing football field, new tennis courts, and softball, soccer and baseball practice fields. The objective of this option is to develop like amenities for each sport for practice and junior varsity and lower level games. All Varsity games would be played at the District Complex.

Option #6b- Upgrades required without a District Complex. The upgrades for this option include improvements to the existing football fields including a press box and concessions/restroom. The upgrades also include new tennis courts, and softball, soccer and baseball practice fields. This option assumes all Varsity games will be played at the current off-site school venues.

Option #6c- These upgrades are similar to Option #6b except the softball and baseball fields are new stadiums and include press boxes, bleachers, and a restroom/concessions stand. The parking in this area has been relocated.

Size of facility:

Option #6a-

Estimated Size: Approximately 880 gross square feet

Parking Requirements: no additional parking requirements

Option #6b-

Estimated Size: Approximately 4,830 gross square feet

Parking Requirements: no additional parking requirements

Option #6c-

Estimated Size: Approximately 4,830 gross square feet

Parking Requirements: no additional parking requirements, parking lot relocated

Program Amenities:

Option #6a-

Football Field Improvements

Lighting and Irrigation

Tennis Court Relocation at Virtual School

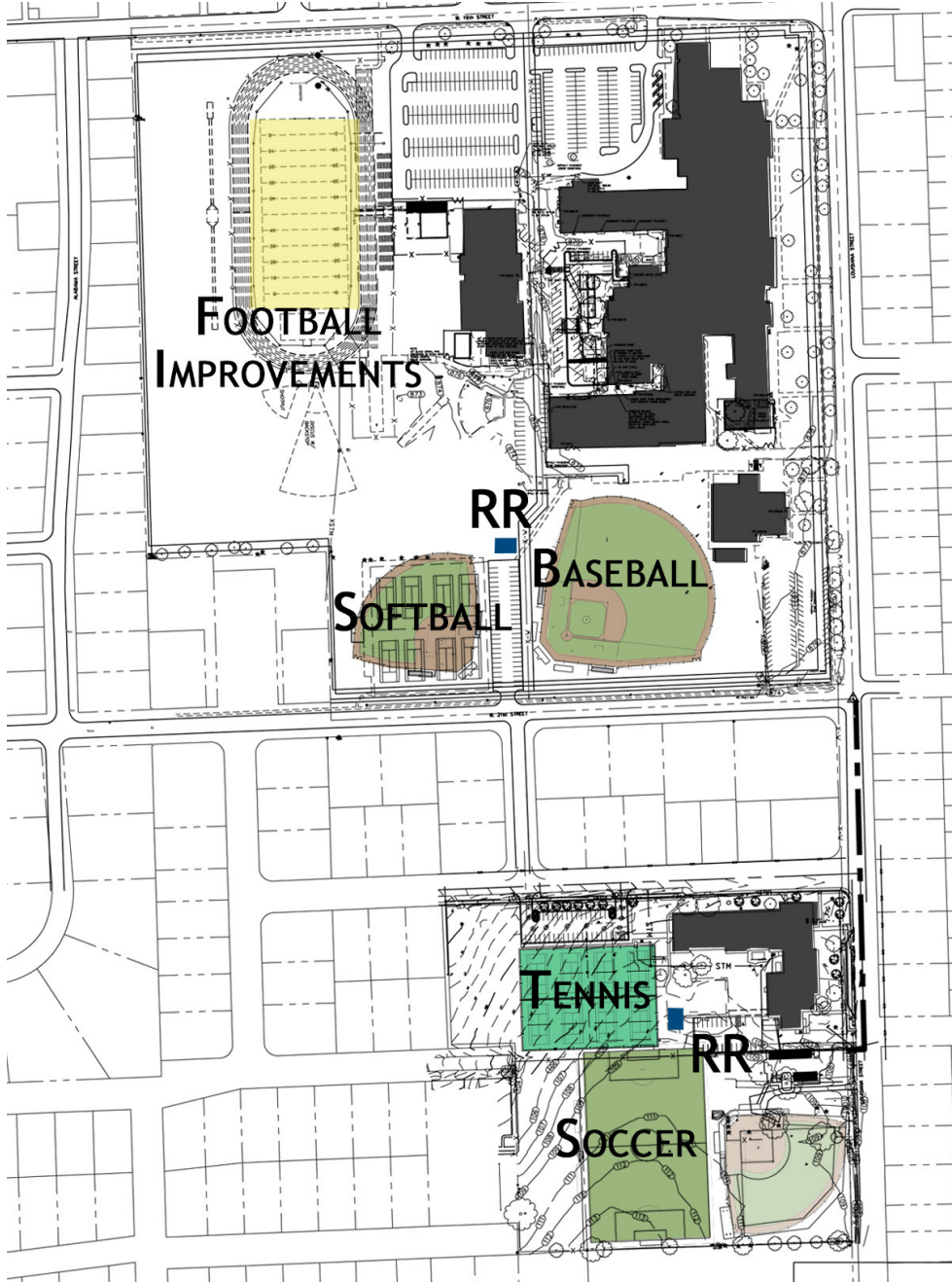
New Soccer Practice Field at Virtual School

Restroom Facility at Virtual School

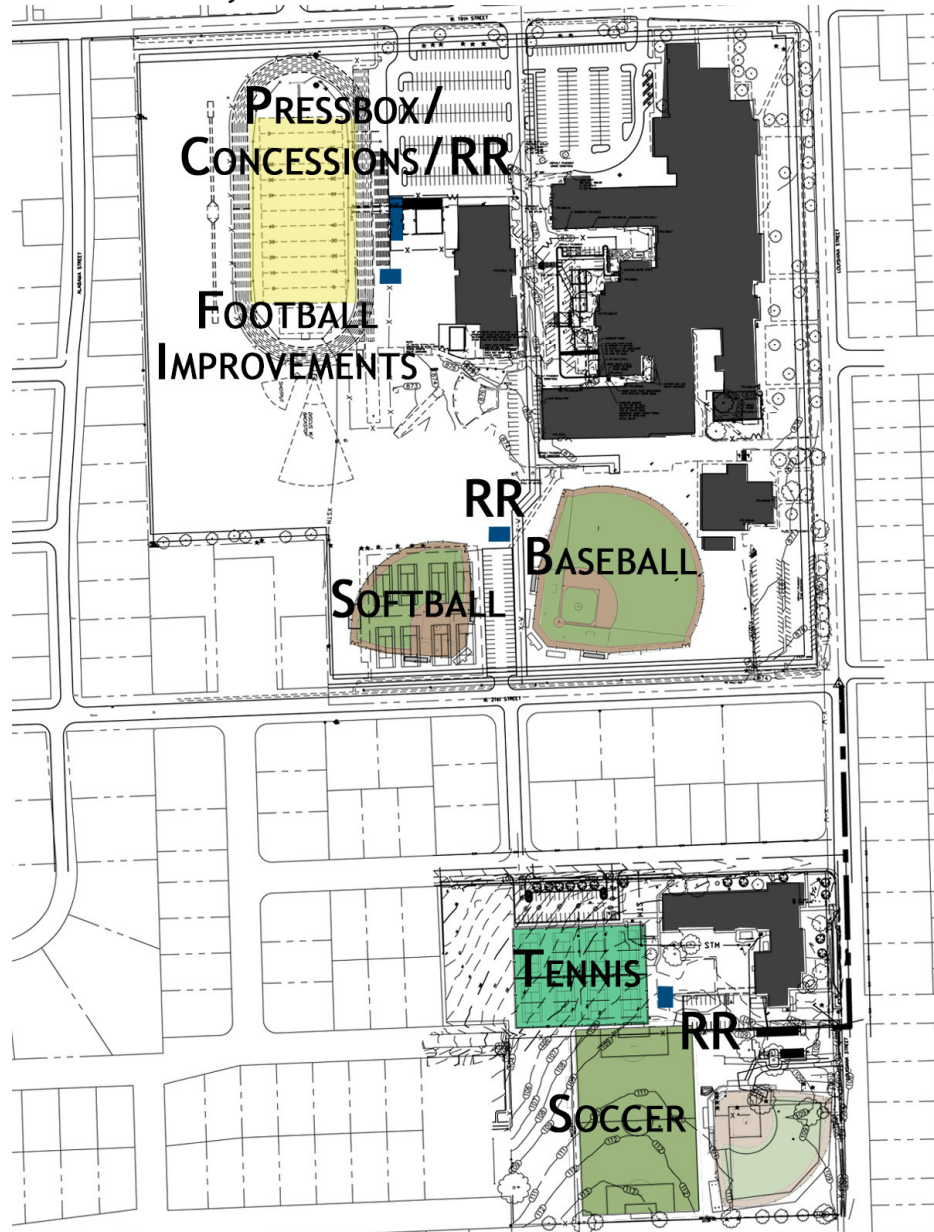
New Baseball Practice Field

New Softball Practice Field

Restroom Facility for baseball and softball



- Option #6b-
 - Football Field Improvements
(lighting, irrigation, press box, restroom/concessions)
 - Tennis Court Relocation at Virtual School
 - New Soccer Practice Field at Virtual School
 - Restroom Facility at Virtual School
 - New Baseball Practice Field
 - New Softball Practice Field
 - Restroom Facility for baseball and softball



Option #6c-

Football Field Improvements

Lighting and Irrigation, Press Box, Restroom/Concessions Facility

Tennis Court Relocation at Virtual School

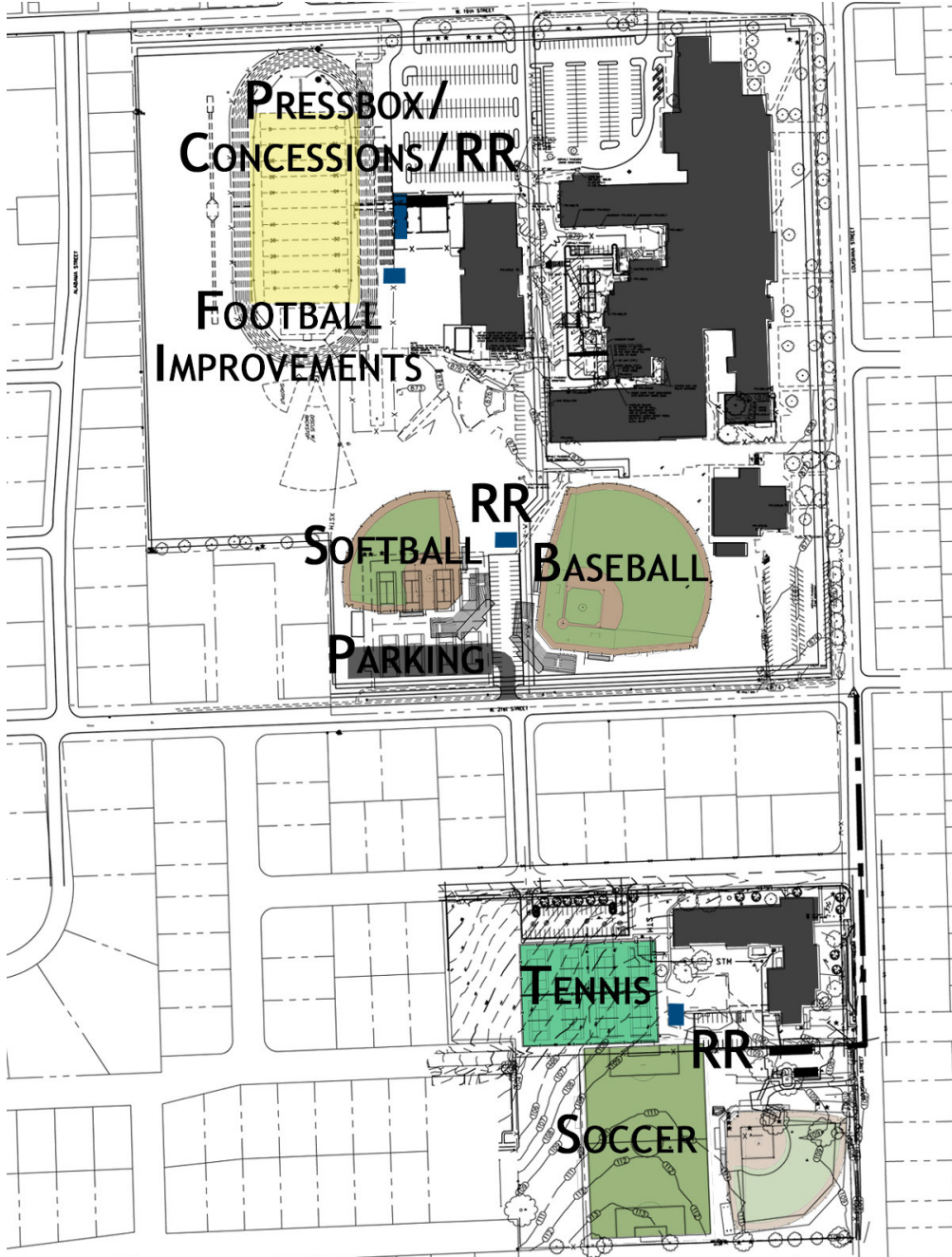
New Soccer Practice Field at Virtual School

Restroom Facility at Virtual School

New Baseball Stadium

New Softball Stadium

Restroom Facility for baseball and softball



Project Costs:

Option #6a-

Construction Costs:	\$2,654,489.00
Development Costs:	<u>\$ 690,167.00</u>
Total Project Costs (excluding land acquisition):	\$3,344,656.00

Option #6b-

Construction Costs:	\$3,067,187.00
Development Costs:	<u>\$ 920,156.00</u>
Total Project Costs (excluding land acquisition):	\$3,987,343.00

Option #6c-

Construction Costs:	\$4,109,662.00
Development Costs:	<u>\$1,232,899.00</u>
Total Project Costs (excluding land acquisition):	\$5,342,561.00

Conclusions:

Depending on the development of a District Sports Complex, the improvements required at LHS vary. With the development of a complex, the improvements are limited to practice and junior varsity competition needs. If a complex is not developed, then more improvements are required to meet the needs of the varsity teams. This option does not fully address the needs identified by the stakeholders, as conflict will still occur between practice and competition schedules. This conflict is reduced with the development of a district complex. Option #6b does not address the competition needs of the varsity sports.

If a district complex is not developed, the improvements developed in Option #6b do not address the needs of Varsity Football. These issues would be addressed in either Option #7 (Haskell Stadium.) The development of Option #6c would provide new stadiums for baseball and softball. These developments would be in lieu of a District Stadium.

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Venue #7- Upgrades to Haskell Stadium

Overview:

In lieu of a District Sports Complex upgrades are required at both high schools and at the Varsity Football venue- Haskell Stadium. The program developed for this venue would create a venue that would be comparable to the amenities and level of accessibility provided at a new venue.

The program includes a new 3-story press box/concessions/restroom building to the north side of the stadium. This addition would provide accessible restroom facilities, access to upper levels of seating, and an accessible means to the press box. All of these levels of access are required under the American's with Disabilities Act. The program also includes upgrades to the football field, a locker room complex, a satellite concessions/restroom facility, and parking upgrades.

The facility is located on the campus of Haskell University and is under the authority of the Bureau of Indian Affairs, a division of the US Department of Interior. Any project would require approval of the Bureau of Indian Affairs and would be governed by federal codes and regulations.

Size of facility:

Estimated Size: Approximately 20,438 gross square feet
Parking Requirements: 400 spaces provided

Program Amenities:

- Football Field Improvements- artificial turf
- Press Box Addition with Restrooms/Concessions
- Locker Room Complex ((4) locker rooms)
- Satellite Restrooms/Concessions
- Parking Improvements

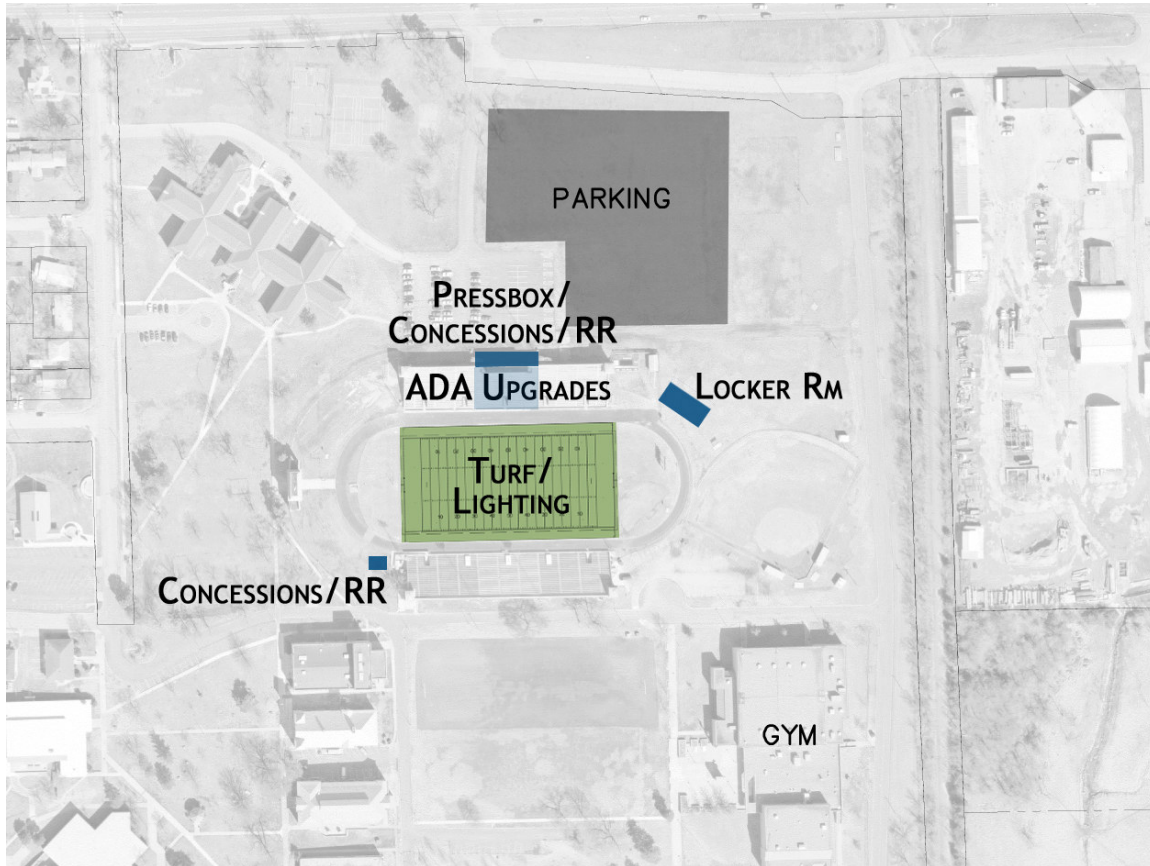
Project Costs:

Construction Costs:	\$5,422,817.00
Development Costs:	\$2,060,671.00
Total Project Costs (excluding land acquisition):	\$7,483,488.00

Conclusions:

The improvements required at Haskell Stadium depend on the development of a District Sports Complex. If a district complex is not developed, then improvements are required to allow the two high schools a venue that is safe to the players and accessible to the community. Prior to any project at this

venue, extensive discussion should occur with Haskell and the Bureau of Indian Affairs to develop a use agreement between these organizations and the community to ensure any public investment is protected and that the use of the venue by the district will continue for an extended period of time.



Other Venue Options

Overview:

In addition to the seven proposed new venues or additions and improvements to existing venues, other opportunities exist in the community to further improve the quantity and level of quality of competitive and recreational athletic facilities. These additional venue options have been outlined below. Construction, project and operational costs have not been developed for these options.

Program:

Sport 2 Sport Ballfields: There are two ballfields that could be acquired at the former Sport 2 Sport athletics facility. This facility is located on Clinton Parkway and is in the proximity of the existing Adult Softball Complex and the YSI sports complex. These fields are “ready to use” fields with little required improvements. The fields can accommodate youth baseball and youth and adult softball.

Langston Hughes Community Recreation Center Masterplan: A masterplan for a new community recreation facility has been developed by the Lawrence Parks and Recreation Department. The development of this facility would add to the gymnasium needs of youth programming. It would also address a growing community recreational center need in this area of Lawrence.

1515 Acre Park Masterplan: A portion of this masterplan has been included as a new venue, but the development of the remainder of this plan would begin to address further the recreational and competitive sports needs of the community. The further development of this plan would not only address current needs, but would begin to address the immediate future needs of the community.