



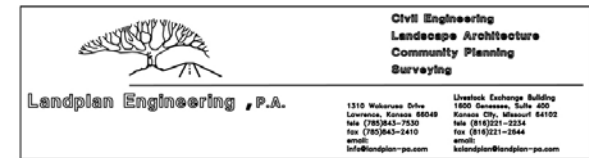
Partners *for* Lawrence Athletics & Youth

P.L.A.Y. Feasibility Study Report

May 2007

Design Team

- Treanor Architects, P.A.
- Green Play LLC
- Landplan Engineering P.A.
- Richard Caplan and Associates
- Leisure Vision/ETC



Feasibility Study & Needs Assessment Overview

- Document Needs
 - Stakeholders Meeting- Nov. 2006
 - Public Meeting- Nov. 2006
 - Random Public Survey- January-February 2007
- Review Benchmark Communities
- Review Existing Partnership Agreements
- Conduct an Economic Impact Study
- Review Funding Options
- Conclusions and Recommendations



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Data Collection

Three methods were developed to collect data:

- Meeting with competitive and recreational sport stakeholders.
- Public meeting to report on the initial findings and to solicit further information and needs.
- A random survey of the Lawrence community.



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Potential Funding Options



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Funding Options

- Sales Tax
- District Bond Referendum
- Partnerships
- Inter-local Agreements
- Foundation
- Maintenance Endowment
- Naming Rights
- Fees/Charges
- User Fees
- Create Sports Authority (for fundraising purposes)
- Ticket Sales/Admissions
- Tourism Tax
- Corporate Sponsorships
- Concession Management
- Advertising Sales



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Possible Partnership Agreements

Partnership Agreements

- Current agreements were reviewed. Some overall comments and recommendations for all of the agreements include:
 - Need an annual review,
 - Each entity involved needs to have the support from the top of the organization,
 - Need to address the equity of usage and costs,
 - Pricing of usage needs to be determined by the cost to provide the service and updated annually

Partnership Agreements

- Creation of a Sports Authority
 - Create an atmosphere that would allow these new sports venues and each sports organization long-term successes,
 - Formed to raise money and would operate the new sports facilities,
 - Provide a business approach to the venue to ensure the fair & equitable allocation of access, resources & fees,

Partnership Agreements

- Creation of a Sports Authority
 - Each sport would organize into one association for their sport and have representation on the Sports Authority board.
 - Sports Authority creates bylaws to enhance the tournaments, scheduling, pricing, rentals, marketing, operations, maintenance, and capital replacement for the sports venues within the community.



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Venue Recommendations

- Based upon an evaluation of all of the data collection phase.
- For each venue...
 - Program or scope of work
 - Construction and Project costs
- 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. Each venue has been developed to the same level of finish or construction type.

- Probable estimates of costs reflect 2007 construction dollars
- Escalation for recent years- 5% to 13% (8% has been used)
- The construction costs have assumed generic sites and the site costs will vary depending on location.
- An opinion of probable annual operational and maintenance costs has been developed based upon similar type facilities and operations.

- Probable estimate of construction includes:
 - General contractor general conditions,
 - Contractor fee that includes overhead and profit,
 - Design contingency
- Probable estimate of project (soft) costs includes:
 - Architectural & engineering professional fees,
 - Misc. construction expenses (includes survey, geotechnical services, testing, printing, advertising, misc.,)
 - Allowance for furnishings, fixture and equipment,
 - Construction contingency

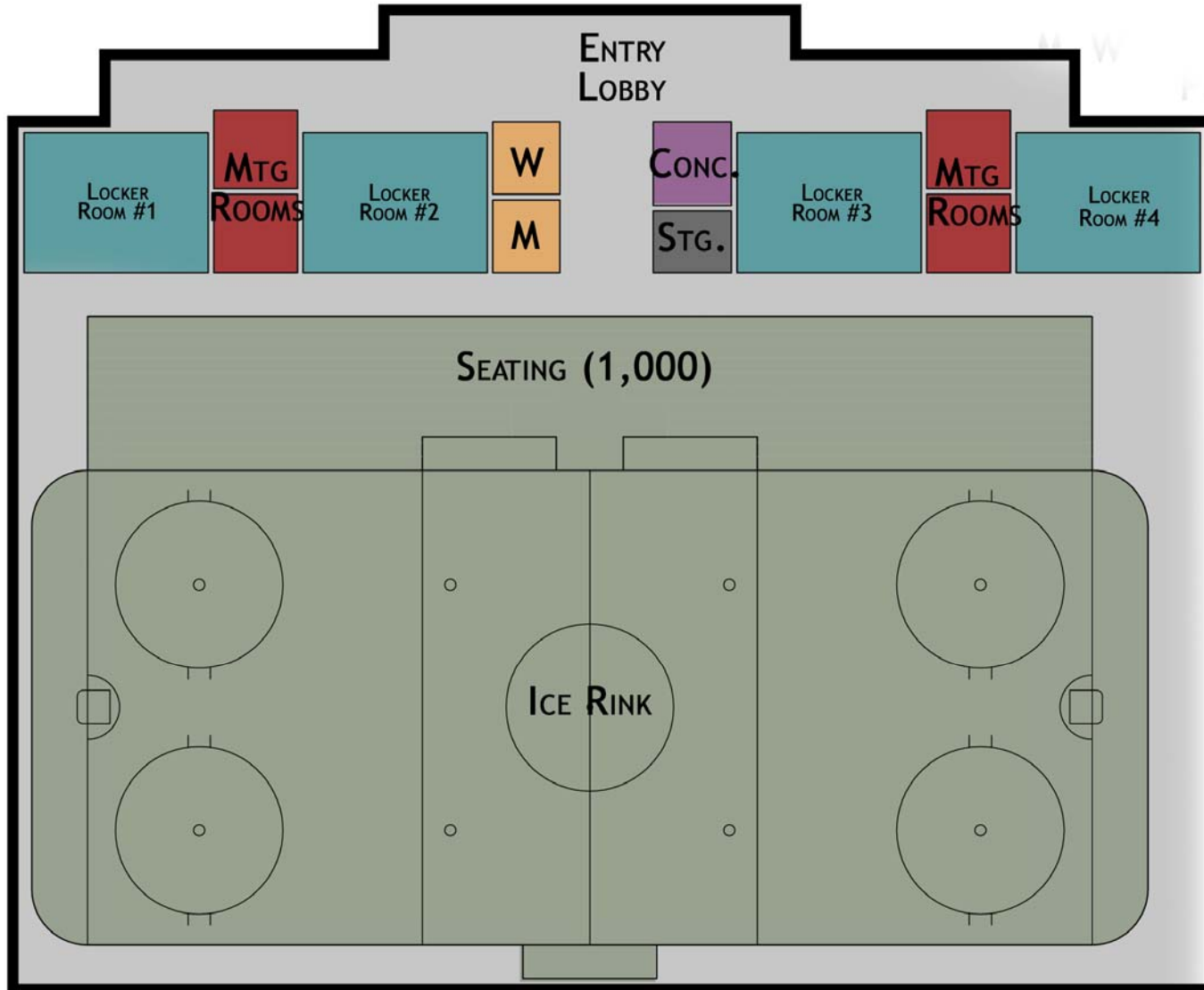
Proposed Venues

- Venue #1- Indoor Ice Arena
- Venue #2- Indoor Fieldhouse
- Venue #3- District Sports Complex
- Venue #4- Upgrades to the YSI Complex
- Venue #5- Upgrades to Free State HS
- Venue #6- Upgrades to Lawrence HS
- Venue #7- Upgrades to Haskell Stadium

#1-Indoor Ice Arena

- Highest rated venue identified in the public survey (33%)
- Estimated Size: 40,656 gross square feet
- Program Amenities:
 - Regulation Ice Hockey rink (200' x 85' rink)
 - Spectator seating for 1000
 - (4) Locker rooms (25 persons / ea. locker room)
 - (4) Small meeting rooms
 - Public restrooms
 - Concessions / Skate Rental
 - Support Spaces

#1-Indoor Ice Arena



#1-Indoor Ice Arena

Construction Costs:	\$ 8,155,053.00
<u>Development Costs:</u>	<u>\$ 2,446,516.00</u>
Total:	\$10,601,569.00

Annual Operating & Maintenance Expenses
\$ 625,000 - \$ 650,000

Estimated Annual Revenues
\$ 105,000 - \$ 135,000

Net Estimated Costs \$ 490,000 - \$ 545,000

Approximate Cost Recovery - 20%

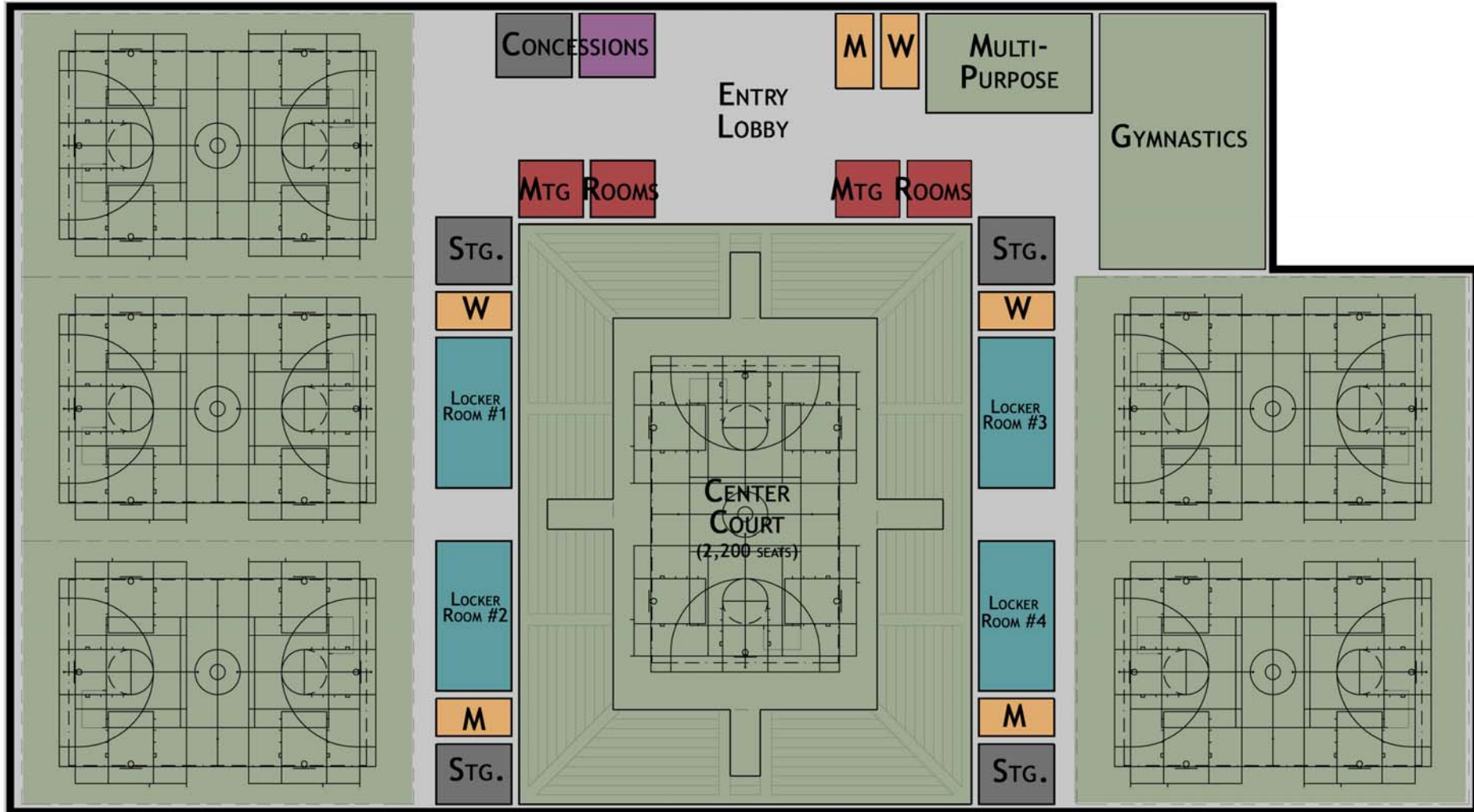
#2-Indoor Fieldhouse

- Second Highest rated venue identified in the public survey (28%)
- Estimated Size: 100,266 gross square feet
- Program Amenities:
 - Courts
 - (5) full courts (High School: 84' x 50')
 - Center Court (Spectator seating for 2,200)
 - Gymnastics Room
 - Multi-Purpose Room
 - (4) Locker rooms (25 persons / ea. locker room)
 - (4) Small meeting rooms
 - Concessions
 - Staff offices



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#2-Indoor Fieldhouse



#2-Indoor Fieldhouse

Construction Costs: \$16,408,729.00

Development Costs: \$ 4,922,619.00

Total: \$21,331,347.00

Annual Operating & Maintenance Expenses

\$ 550,000 - \$ 575,000

Estimated Annual Revenues

\$ 450,000 - \$ 475,000

Net Estimated Costs \$ 75,000 - \$ 125,000

Approximate Cost Recovery - 85%

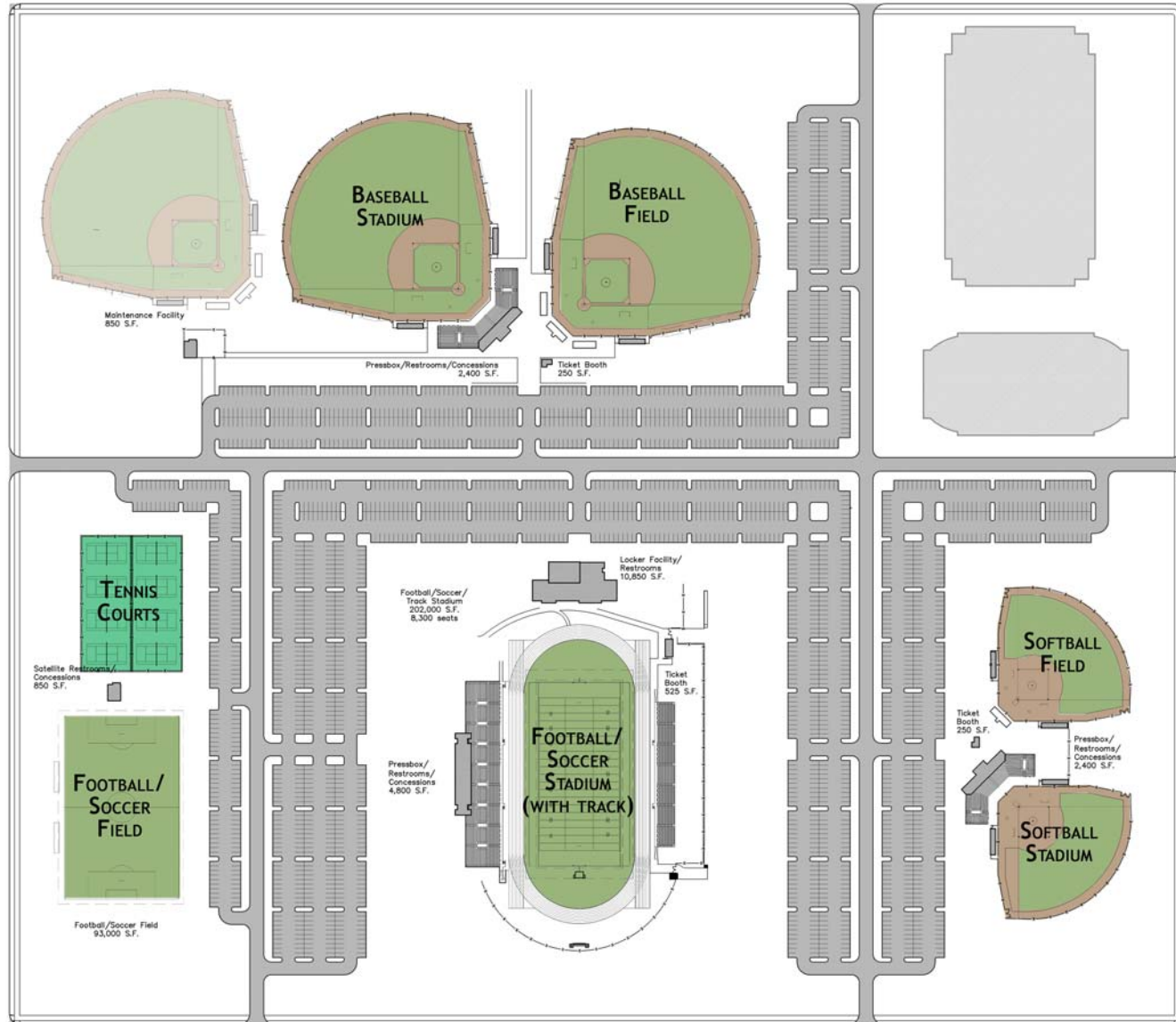
#3-District Sports Complex

- Neutral site venue for competitive sports
- Estimated Size: 762,000 gross square feet
- Program Amenities:
 - Football / Soccer Stadium w/ artificial turf
 - Football / Soccer Field w/ natural grass
 - (1) Baseball Stadium w/ artificial turf
 - (1) Baseball field w/ natural grass
 - (1) Softball Stadium w/ artificial turf
 - (1) Softball field w/ natural grass
 - (8) Tennis Courts
 - Concessions / Restroom
 - Locker Room Facility



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#3-District Sports Complex



#3-District Sports Complex

Construction Costs: \$14,445,668.00

Development Costs: \$ 4,333,700.00

Total: \$18,779,368.00

Annual Operating & Maintenance Expenses

\$ 315,000 - \$ 340,000

Estimated Annual Revenues

\$ 185,000 - \$ 210,000

Net Estimated Costs \$ 105,000 - \$ 155,000

Approximate Cost Recovery - 65%

#3-District Sports Complex

Construction Costs: \$14,445,668.00

Development Costs: \$ 4,333,700.00

Total: \$18,779,368.00

ODAC- \$11,000,000 (2007 \$)

- Does not include tennis courts, 1,000 additional parking spaces, and (1) football/soccer field

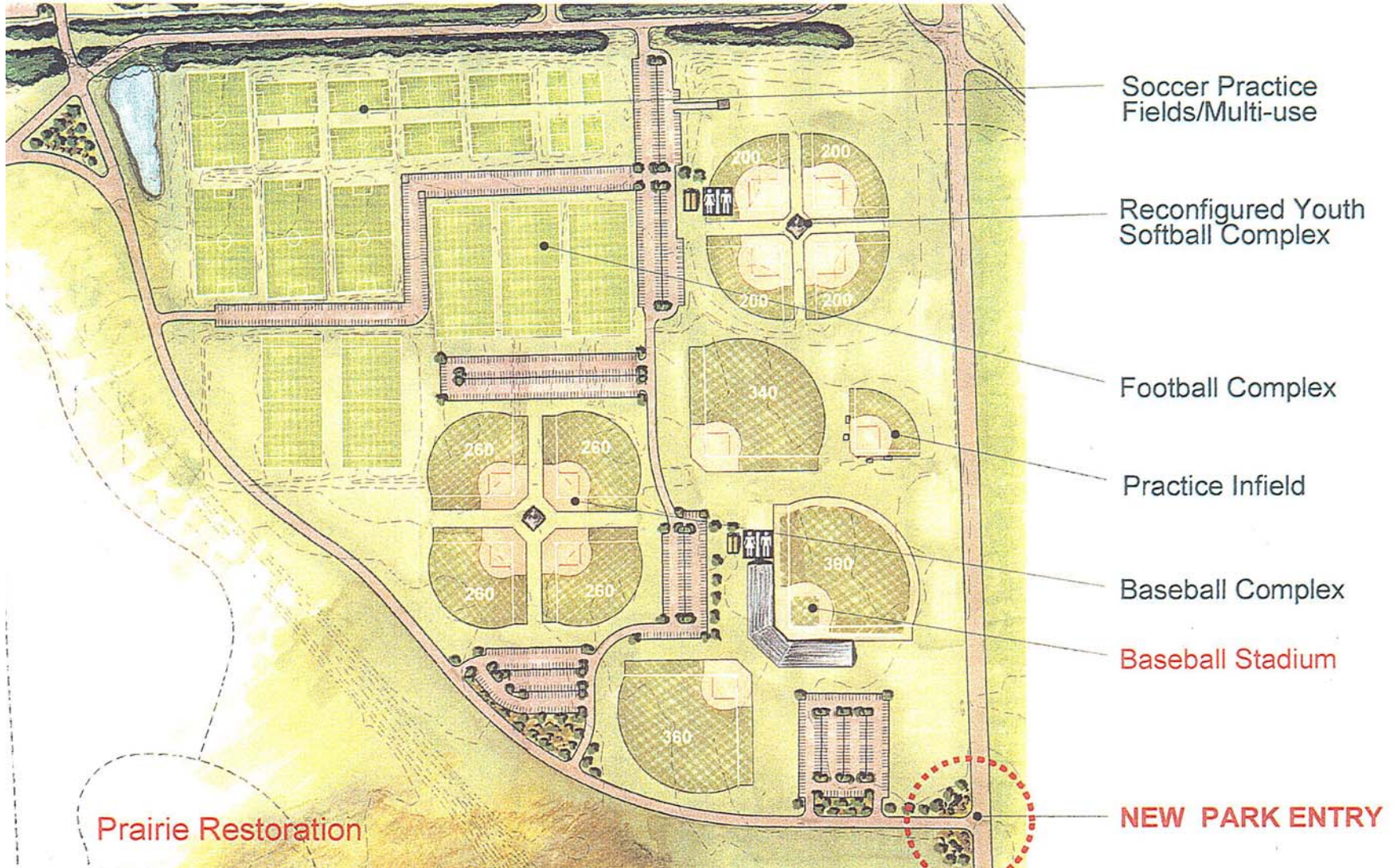
Hummer- \$23,800,000 (2007 \$)

- Includes swimming pool (\$10,000,000) and soccer stadium. Does not include tennis courts, (1) softball field, (1) baseball field, and (1) football/soccer field

#4- Upgrades to YSI

- Updated 1515 Acre Park Lands Masterplan
- 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, lighting, etc)
 - Parking upgrades
 - New Concessions / Restrooms
 - Infrastructure Improvements

#4- Upgrades to YSI



#4- Upgrades to YSI

Construction Costs: \$13,403,983.00

Development Costs: \$ 2,948,876.00

Total: \$16,352,859.00

Annual Operating & Maintenance Expenses
\$ 120,000 - \$ 145,000

Estimated Annual Revenues
\$ 120,000 - \$ 145,000

Net Estimated Costs Assumes Break Even

Approximate Cost Recovery - 100%

#5- Upgrades to FSHS

- At stakeholders meeting, upgrades were identified to the existing sport venues
- Three Scenarios:
 - #5a: Upgrades required with District Complex
 - #5b: Upgrades required without District Complex
 - #5c: Upgrades required without District Complex
 - Create Football Stadium

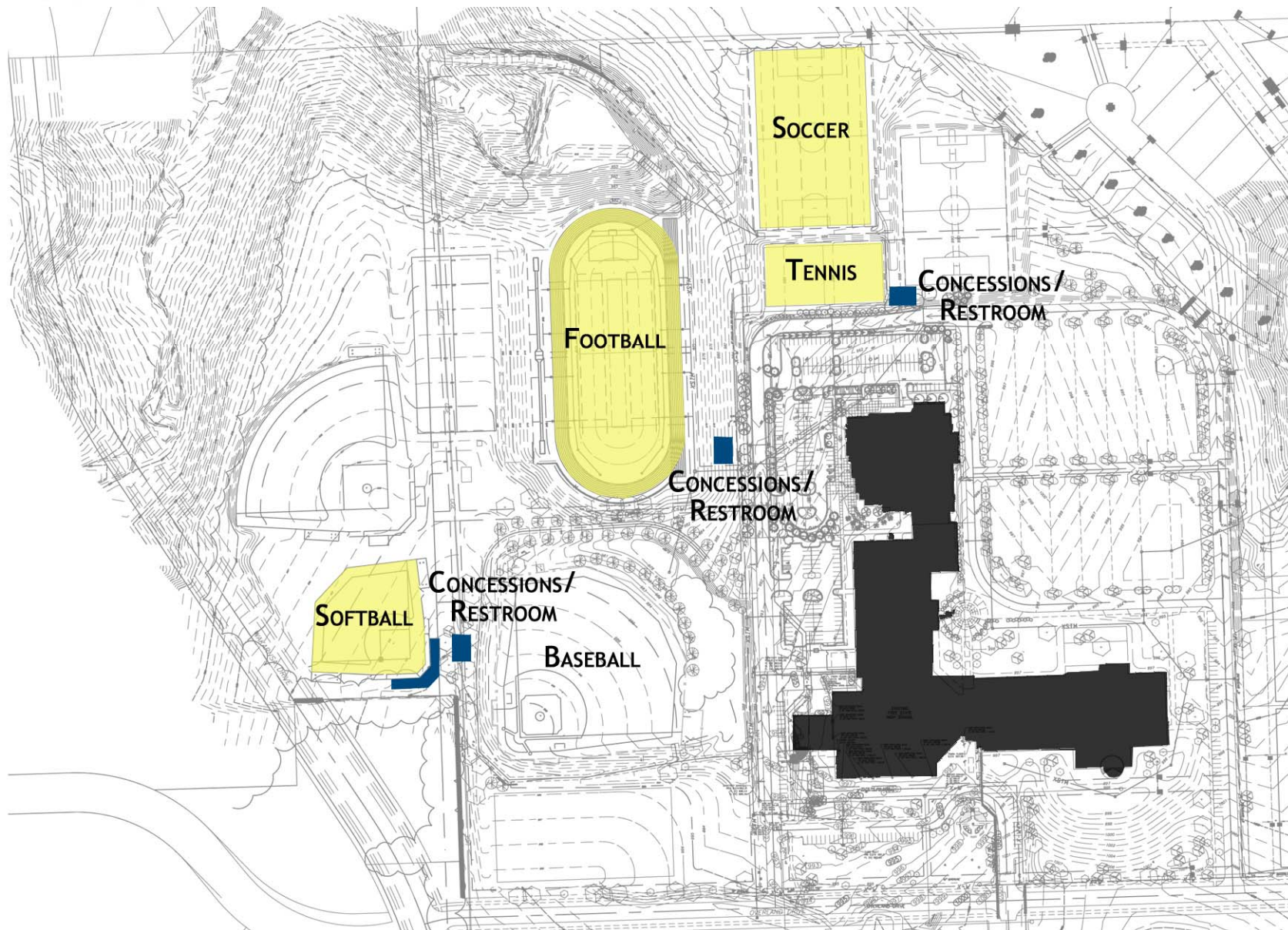
#5a- Upgrades to FSHS

- #5a Program Amenities:
 - 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



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#5a- Upgrades to FSHS



#5a- Upgrades to FSHS

Construction Costs: \$1,325,011.00

Development Costs: \$ 397,503.00

Total: \$1,722,514.00

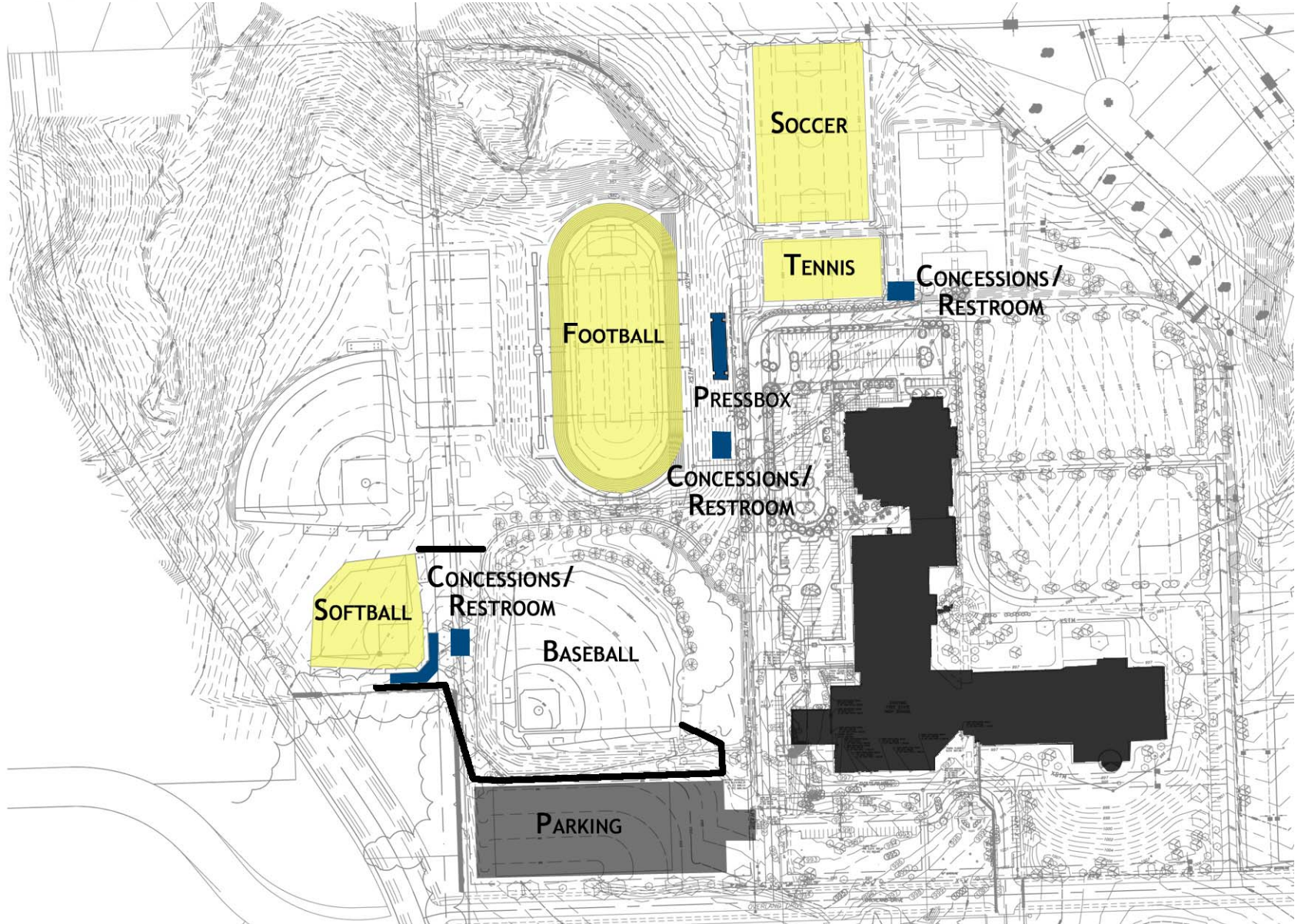
#5b- Upgrades to FSHS

- #5b Program Amenities:
 - 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



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#5b- Upgrades to FSHS



#5b- Upgrades to FSHS

Construction Costs: \$2,484,376.00

Development Costs: \$ 745,313.00

Total: \$3,229,689.00

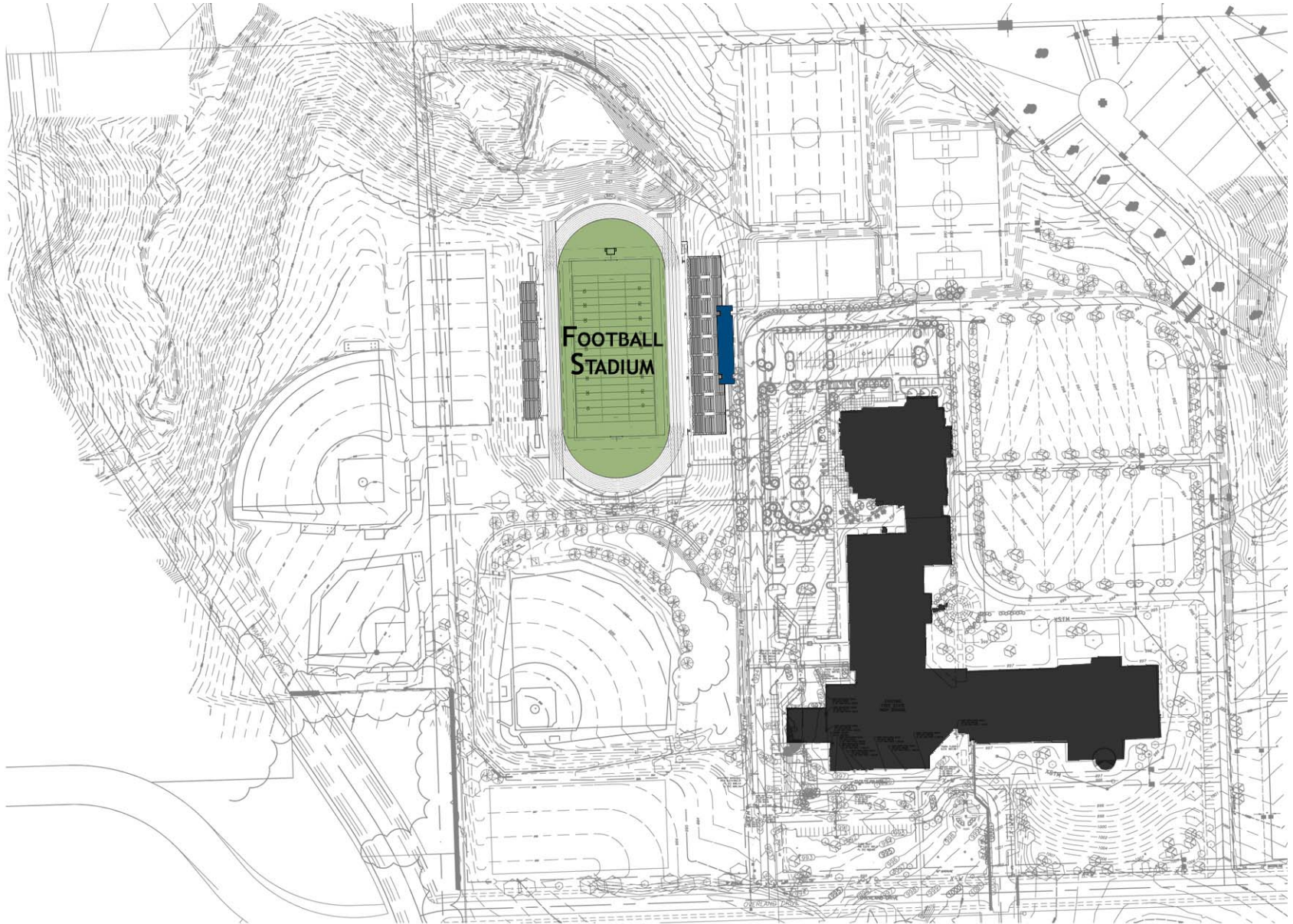
#5c- Upgrades to FSHS

- #5c Program Amenities:
 - Football Field
 - Conversion into stadium
 - Lighting of field
 - Artificial turf
 - Press Box
 - Restroom/Concessions facility



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#5c- Upgrades to FSHS



#5C- Upgrades to FSHS

Construction Costs: \$2,899,708.00

Development Costs: \$ 869,912.00

Total: \$3,769,620.00

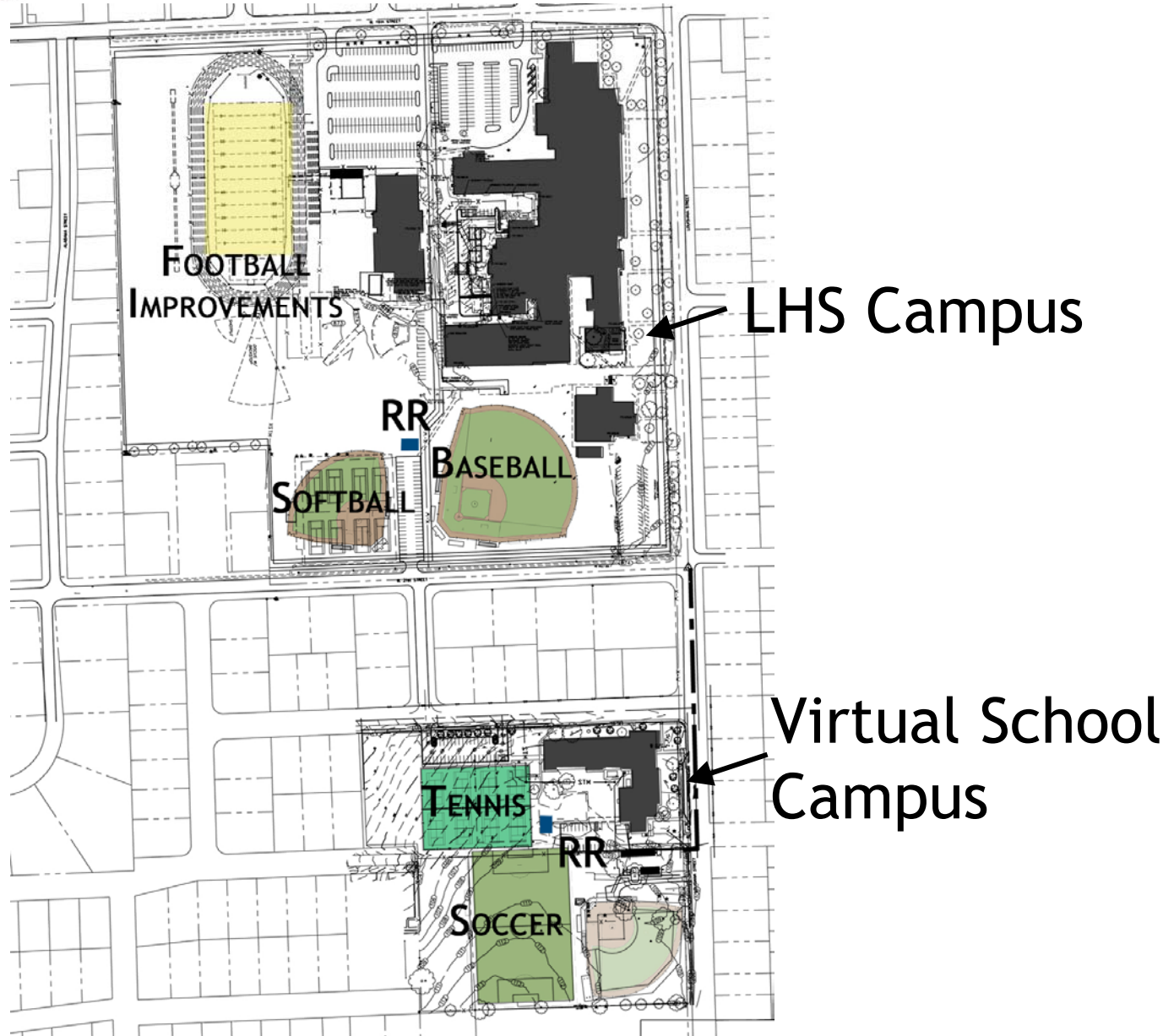
#6- Upgrades to LHS

- At stakeholders meeting, upgrades were identified to the existing sport venues
- Three Scenarios:
 - #6a: Upgrades required with District Complex
 - #6b: Upgrades required without District Complex
 - #6b: Upgrades required without District Complex
 - create baseball and softball stadiums at LHS

#6- Upgrades to LHS

- #6a Program Amenities:
 - 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

#6a- Upgrades to LHS



#6a- Upgrades to FSHS

Construction Costs: \$2,654,489.00

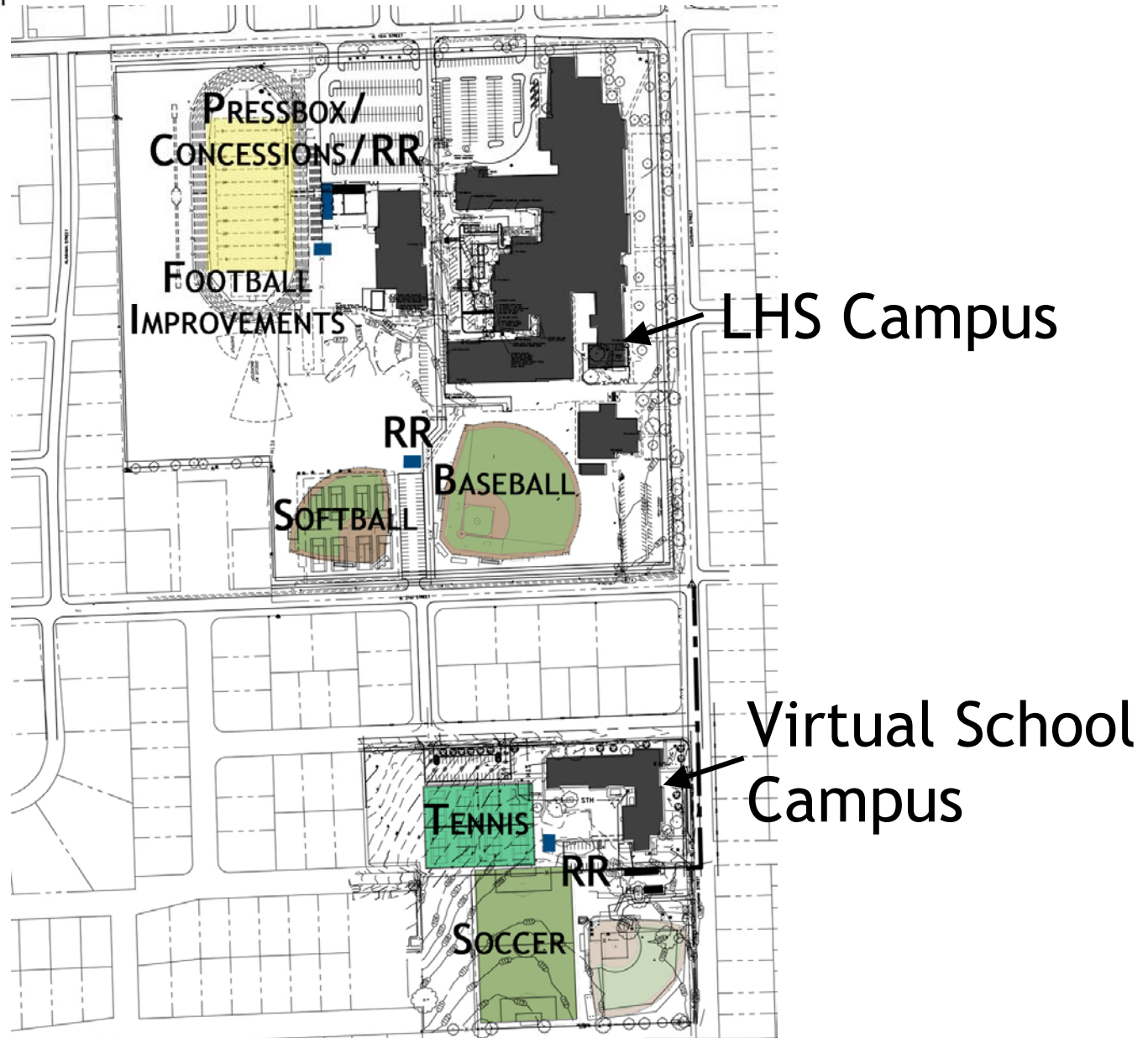
Development Costs: \$ 690,167.00

Total: \$3,344,656.00

#6b- Upgrades to LHS

- #6b Program Amenities:
 - 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 Practice Field
 - New Softball Practice Field
 - Restroom Facility for baseball and softball

#6b- Upgrades to LHS



#6b- Upgrades to LHS

Construction Costs: \$3,067,187.00

Development Costs: \$ 920,156.00

Total: \$3,987,343.00

#6C- Upgrades to LHS

- #6c Program Amenities:
 - 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



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#6C- Upgrades to LHS



LHS Campus

Virtual School Campus

#6C- Upgrades to LHS

Construction Costs: \$4,109,662.00

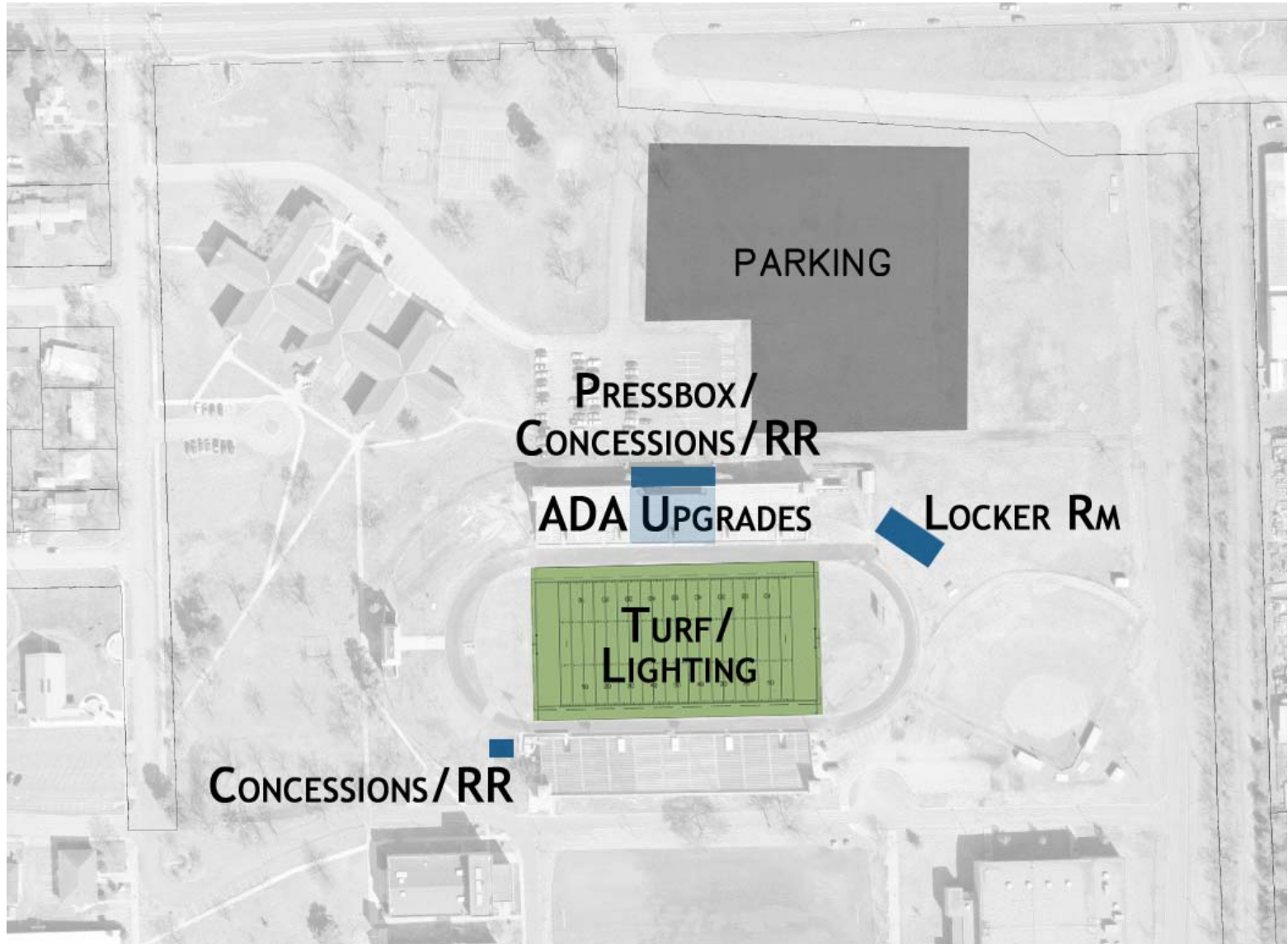
Development Costs: \$1,232,899.00

Total: \$5,342,561.00

#7- Upgrades to Haskell

- In lieu of a District Sports Complex upgrades are required at both high schools and at the Varsity Football venue- Haskell Stadium.
- Program Amenities:
 - Football Field Improvements- artificial turf
 - Pressbox Addition with Restrooms/Concessions
 - Locker Room Complex ((4) locker rooms)
 - Satellite Restrooms/Concessions
 - Parking Improvements

#7- Upgrades to Haskell



#7- Upgrades to Haskell

Construction Costs: \$5,422,817.00

Development Costs: \$2,060,671.00

Total: \$7,483,488.00

- General conditions increased due to Federal regulations
- Design and Construction contingency increased due to renovation unknowns
- Professional fees increased due to Federal regulations



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Economic Impact

Economic Impact

- **Identifies the economic impact of constructing and operating the 3 new venues.**
 - Ice arena, Fieldhouse and District Sports Complex
- **Economic impacts occur during the construction period and also during operations.**
 - The construction phase impacts are short-term effects, whereas the operational phase impacts long-term effects.

Economic Impact

- **Economic impacts are conveyed through measures of direct spending, total output, personal earnings, and employment.**
- **The following key issues have been addressed in this section:**
 - **Overview of Economic Impacts;**
 - **Construction Related Impacts;**
 - **Operations Related Impacts;**
 - **Fiscal Impacts; and,**
 - **Non-Quantifiable Economic Benefits**



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Economic Impact

<u>Facility</u>	Ice Arena	Fieldhouse	District Sports Complex
<u>Local Tax Collections:</u>			
Annual Local Sales	\$90,075	\$205,065	\$237,932
<u>Annual Guest Taxes</u>	<u>\$77,165</u>	<u>\$391,045</u>	<u>\$455,070</u>
Total Annual Collections	\$167,240	\$596,110	\$693,003
<u>Personal Earnings:</u>			
Construction Wages	\$4,315,000	\$8,688,000	\$7,645,000
Annual Wages (on-going)	\$ 352,000	\$ 229,000	\$ 185,000



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Economic Impact

<u>Facility</u>	Ice Arena	Fieldhouse	District Sports Complex
<u>Projected Attendance:</u>			
Lawrence	182,646	62,108	63,132
<u>Non-Lawrence visitors</u>	<u>100,674</u>	<u>228,280</u>	<u>267,769</u>
Total Annual Attendance	283,320	290,398	330,901
Net Annual Expenditures: (Non-Lawrence attendees)	\$5,420,050	\$17,998,272	\$20,998,026



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Economic Impact

<u>Facility</u>	Ice Arena	Fieldhouse	District Sports Complex
<u>20 Year Totals:</u>			
Expenditures	\$108,401,000	\$359,965,440	\$419,960,500
Local Tax Collections	\$ 3,100,000	\$ 11,922,260	\$ 13,859,900
<u>Personal Earnings</u>	<u>\$ 11,287,000</u>	<u>\$ 11,834,000</u>	<u>\$ 7,019,000</u>
TOTAL DIRECT IMPACT	\$122,788,000	\$383,721,700	\$440,839,400

Economic Impact

Combined Totals:

- **Annual Out-of-town Visitors: 573,669**
- **Direct Impact: Over 20 years = \$947,349,100**
- **Direct Annual Employment: 22+ jobs**
- **Annual Earnings: \$766,000**
- **Construction Employment**
(limited time frame) : **580 jobs**



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Questions

April 2007