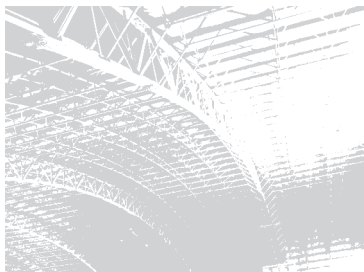
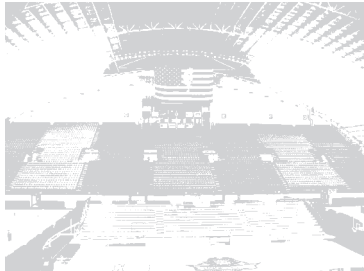
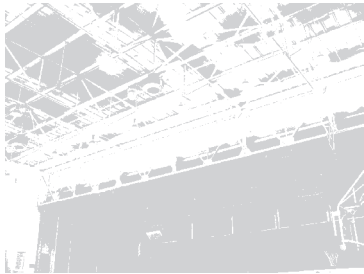


Johnson City, Tennessee **East Tennessee State University**
ATHLETICS AND PHYSICAL EDUCATION MASTER PLAN
REVISION MAY 2004

HEERY

HEERY INTERNATIONAL, INC.
SPORTS FACILITY DESIGN AND MASTER PLAN
999 Peachtree Street, NE Atlanta, GA, 30309



1. EXECUTIVE SUMMARY
 2. CILITIES IMPLEMENTATION PLAN
 - INDIVIDUAL PROJECT DATA
 3. SOFTBALL STADIUM
 4. BASEBALL STADIUM
 5. TRACK AND FIELD
 6. SOCCER
 7. OUTDOOR TENNIS COURTS
 8. PARKING GARAGE
 9. BASKETBALL ARENA
 10. INDOOR PRACTICE FACILITY
 11. BROOKS HALL RENOVATION
 12. MEMORIAL CENTER
- DEMOLITION

ETSU Athletics' Mission Statement

“The department of Athletics will assist the University in becoming the best regional university in the country by developing a culture of excellence and creating a forum for celebrating the university’s advancement, enhancing its image with prospective students and building pride among its students, faculty, alumni and community.”

Purpose of this Revision to the Athletic and Physical Education Master Plan

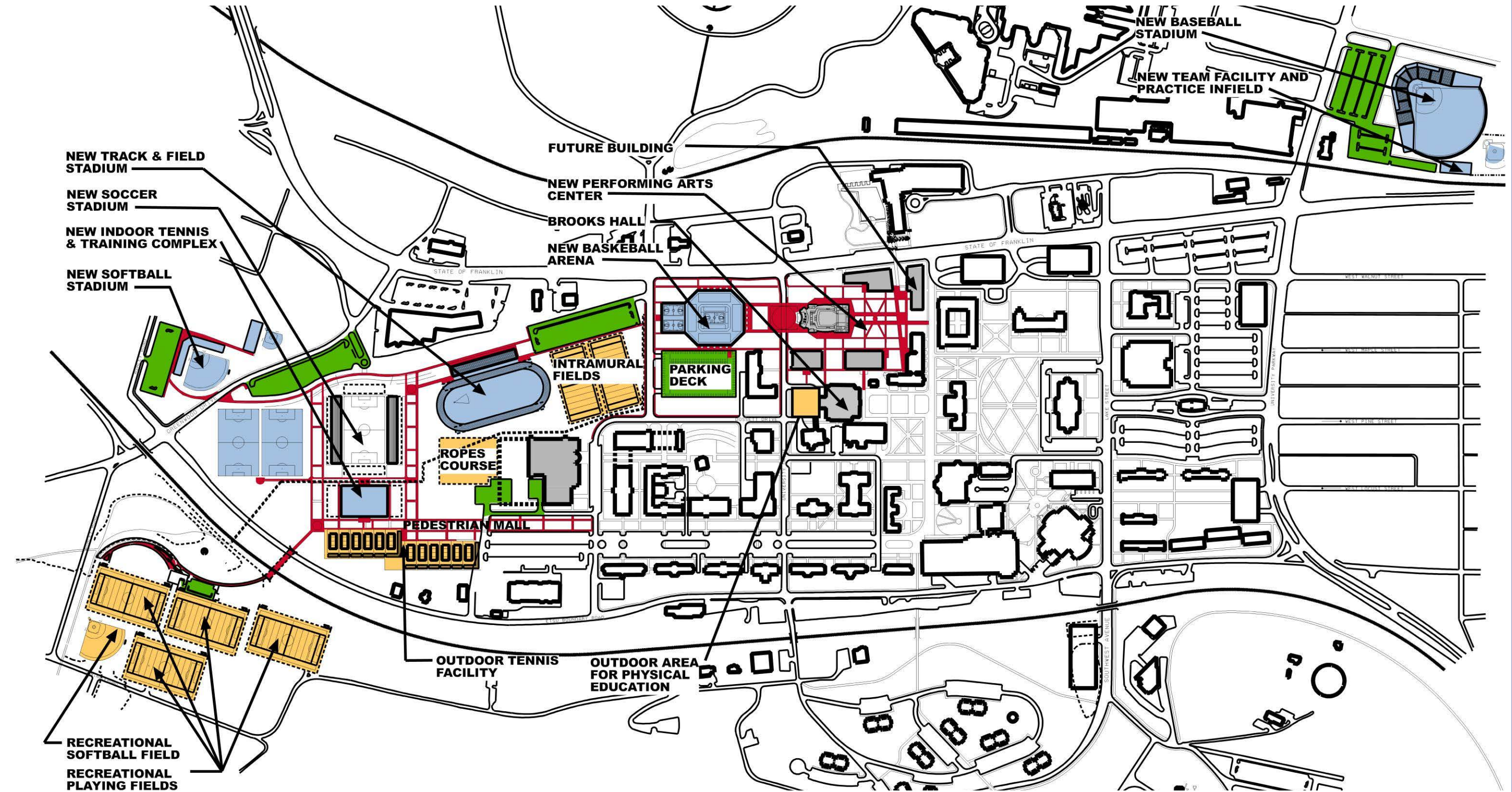
In response to the Athletics’ mission statement above, the elimination of Football from the Athletics’ program, and to the Campus Master Plan generated by McCarty Holsaple McCarty, East Tennessee State University (ETSU) determined the need for a reinvestigation of the previous Athletic and Physical Education Master Plan Options produced by Heery International in 2003. The resulting Implementation Plan serves as the framework for preliminary cost estimates and schedules associated with each component of the Athletics and Physical Education Master Plan.

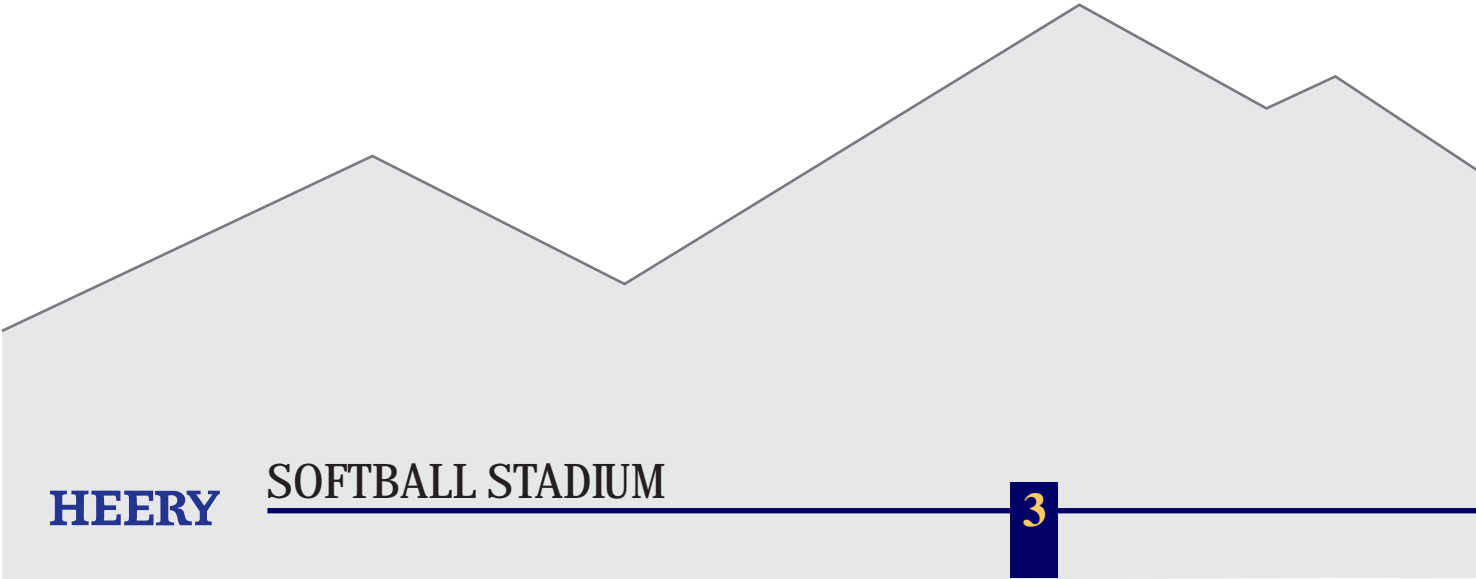
Process

This document is the result of a one-day charrette, which involved representatives from ETSU and HEERY.

- Close Jack Vest Drive to serve two surface parking lots.
- Remote Baseball Stadium with accompanying parking space and infield practice field.
- Two Intramural fields are located adjacent to the Student Activities Center.
- Softball stadium anchors the SW end of the pedestrian route. Adjacent pedestrian path and tunnel to new Recreation Fields complex. They may also share amenities.
- New Soccer Stadium and Indoor Tennis & Training Complex SW of Ropes Course.
- Demolition of Memorial Center to locate 1,200 seat Performing Arts Center.
- New Track Stadium placed W of the Student Activities Center
- Renovation / Reuse of Brooks Hall to consolidate Physical Education Department Master Plan program requirements.
- New Basketball Arena N of Student Activities Center.
- New 1,200 car / 5 level parking deck adjacent to Arena.

ATHLETIC FACILITIES **OUTDOOR ATHLETIC / INTRAMURAL AREAS** **CIRCULATION** **PARKING**





HEERY

SOFTBALL STADIUM

3

SOFTBALL FACILITY

The softball facility is master planned for an existing pre graded site on the edge of campus. The facility is planned for development over several phases to match spectator demand, funding and player development needs. The site could accommodate a facility of over 3000 seats but initial first two phases envision 500 and 1000 seats over the next five years. A general program of spaces by phase is noted below.

Phase I Program

Playing areas:

- Natural grass field (Tiff 419 Bermuda ?) of NCAA dimensions with a 6' outfield chain link vinyl coated fence with protective cap, windscreen, 10''warning track (brick dust) and tarp storage area. The field includes under drainage, irrigation, water hydrants, and a sand /clay infield.
- A backstop of sufficient height to protect patrons.
- Bullpens for two pitchers each located outside the playing field fence line.
- Recessed dugouts with player bench, lights, water fountain, attached toilet with exhaust and unit heaters, gear storage, drains, non slip rubber floor, telephone to press and bullpen, power. Dugouts partially covered and enclosed with three solid walls and front vinyl chain link fence with padded rails.
- A Practice infield for bunting, pickoff, and other infield drills located past the outfield near the phase two team facility with a 4' chain link fence, all sand/clay playing surface, under drainage, and water hydrants.
- A 3000sf four lane covered lighted pitching and batting tunnel with full lane nets and drop down soft toss nets located near the future team facility building and practice infield.
- Lighting for the playing field located to allow future seating expansion.
- An indoor locked storage area for field equipment.
- An enclosed covered area for maintenance equipment.
- An outdoor area for storage of field equipment such as cages and screens
- A covered field materials storage area.

Spectator Areas:

- Seating for 500 located behind home plate with bench seats on 33'' treads with the capability for conversion to chair seats in the future and include HC seating.
- One men's, women's, and family toilet. All HC accessible with floor drains, exhaust and unit heaters.
- One concession stand with storage include an over head door, stainless steel counter, power, lighting, a hand sink, water supply, sanitary drains, floor drains, general exhaust and unit heaters .

- An 80sf janitor's closet with storage.
- A 120sf general purpose storage area.
- A 120sf first aid room with hand sink.
- Concourse area for patron circulation.
- Graphic way finding signage.
- PA system
- Scoreboard with minimum of inning scores, balls/strikes, outs, totals, and team /stadium name.
- Ticketing booth with 2 windows.

Press Area:

- A combined working press, operations, stats, and security viewing area with counter seating to include power and data.
- Two radio booths for two across in the front row with power and data.
- One TV both minimum of 12' wide with power, data and cable access.
- A both for PA and scoreboard operators.
- A unisex toilet.
- A general area for work space and press food service.
- A general storage room
- A PA and scoreboard equipment room.
- Operable windows on the field side of the press box.
The press box shall be HC accessible and heated

Site work:

- Divided entry drive with median for landscaping and marquee sign.
- Parking for 200 including team parking plus visiting team bus.
- Sidewalks to stadium as necessary
- Entry plaza with landscaping
- Control fencing around the stadium with entry gates.

Phase II Program

Team facilities:

- Home team locker room with toilets and showers
- Team meeting/lounge area
- Equipment room with laundry and storage areas.
- Training, taping, treatment, rehab area.
- Coaches offices to include head coach and two assistants, a work room, a conference room and lobby/reception area.

Spectator:

- Seating for 500 spectators each down the 1st and 3rd base lines.
- Additional toilets and concessions.

Site work:

- Additional parking for 350 cars or shuttle from campus lots

Project Cost Estimate

Land acquisition, clean-up, and financing not included.

Cost does not include escalation due to inflation of materials and services.

Soft costs are 25% of construction cost and include professional fees, FF&E, design and construction contingencies, etc

GSF represents measurement in gross square footage of interior space inclusive of unusable areas such as walls, columns, mechanical spaces, etc.

SF represents measurement in square footage of a particular system or exterior material surface



LF represents measurement in lineal footage.

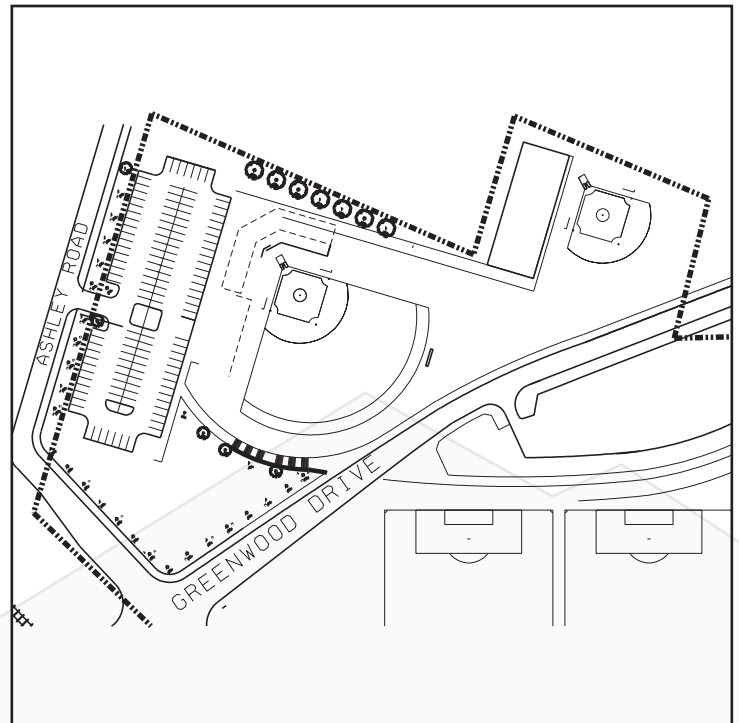
All utility capacities assumed available at site.

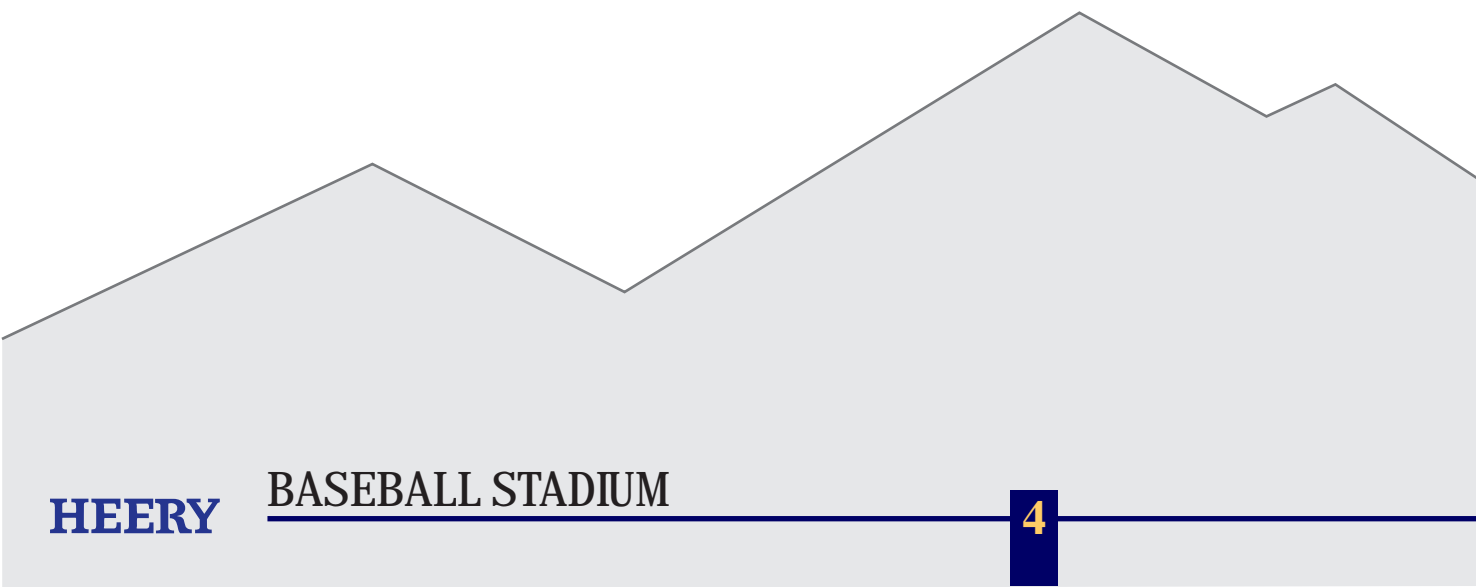
PROPOSED FACILITY	ITEMS	UNIT COST	ESTIMATED COST	
E1 Softball Stadium	PHASE 1			
	E1.01	Seats	500 seats @ \$500 / seat	\$250,000
	E1.02	Toilets		\$100,000
	E1.03	Concourse		\$100,000
	E1.04	Lights		\$400,000
	E1.05	Field (Dugouts / Fence / Irrigation)		\$500,000
	E1.06	Press	1,000 GSF @ \$100 / GSF	\$100,000
	E1.07	Parking	200 spaces @ \$1,000 / space	\$200,000
	E1.08	Sitework		\$500,000
	E1.09	Practice Infield		\$50,000
	E1.10	Scoreboard	N.I.C	\$0
	E1.11	Pitching / Batting Tunnels (4)	3,000 GSF @ \$50 / GSF	\$150,000
	E1.12	Concessions	200 SF @ \$150 / SF	\$30,000
	E1.13	Maintenance Area	576 SF @ \$75 / SF	\$43,200
			\$2,423,200	
		(soft costs of 1.25%)	X 1.25%	
		TOTAL PHASE 1 CONSTRUCTION COST	\$3,029,000	
	PHASE 2			
E1.14	Seats	1,000 @ \$500 / seat	\$500,000	
E1.15	Concessions	400 SF @ \$150 / SF	\$60,000	
E1.16	Toilets		\$200,000	
E1.17	Parking	200 spaces @ \$1,000 / space	\$150,000	
E1.18	Home Team Facilities	4,000 GSF @ \$150 / GSF	\$600,000	
			\$1,510,000	
		(soft cost of 1.25%)	X 1.25%	
		TOTAL PHASE 2 CONSTRUCTION COST	\$1,887,500	
		TOTAL PROJECT COST	\$4,916,500	

Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E1 Softball Stadium																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
CONSTRUCTION																																				

LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD





HEERY

BASEBALL STADIUM

BASEBALL FACILITY

The baseball facility is master planned for a new site acquired by the University north west of the campus. The facility is planned for development over several phases to match spectator demand, funding, player development needs and the possible inclusion of a minor league short season/rookie league team. The site could accommodate a facility of over 5000 seats but initial first two phases envision 1000 and 1500 seats over the next five years. A general program of spaces by phase is noted below.

Phase I Program

Playing areas:

- Natural grass field (Tiff 419 Bermuda ?) of NCAA dimensions with a 8' outfield chain link vinyl coated fence with protective cap, windscreen, 10" warning track (brick dust) around the entire field and tarp storage area. The field includes under drainage, irrigation, water hydrants, and a combined grass sand /clay infield.
 - A backstop of sufficient height to protect.
 - Bullpens for two pitchers each located outside the fence line.
 - Recessed dugouts with player bench, lights, water fountain, attached toilet with exhaust and unit heaters, gear storage, drains, non slip rubber floor, telephone to press and bullpen, power. Dugouts are partially covered and enclosed with three solid walls and have front vinyl chain link fence with padded rails.
 - A Practice infield for bunting, pickoff and other infield drills located past the outfield near the phase two team facility to include a 4' chain link fence, grass and clay playing surface, under drainage, and water hydrants.
 - A 3000sf four lane covered lighted pitching and batting tunnel with full lane nets and drop down soft toss nets located near the future team facility building and practice infield.
 - Lighting for the playing field located to allow future seating expansion.
 - An indoor locked storage area for field equipment.
 - An enclosed covered area for maintenance equipment.
 - An outdoor area for storage of field equipment such as cages and screens
- A covered field materials storage area will be provided.

Spectator Areas:

- Seating for 1000 will be located behind home plate with bench seats on 33” treads with the capability for conversion to chair seats in the future and include HC seating.
- One men’s, women’s and family toilet. All HC accessible with floor drains, exhaust, and unit heaters.
- One concession stand with storage including an over head door, stainless steel counter, power, lighting, a hand sink, water supply, sanitary drains, floor drains, general exhaust and unit heaters .
- An 80sf janitor’s closet with storage.
- A 120sf general purpose storage area.
- A 120sf first aid room with hand sink.
- Concourse area for patron circulation.
- Graphic way finding signage.
- PA system
- Scoreboard with minimum of inning scores, balls/strikes, outs, totals, and team /stadium name.
- Ticketing booth with 2 windows.

Press Area:

- A combined working press, operations, stats, and security viewing area with counter seating to include power and data.
- Two radio booths for two across in the front row with power and data.
- One TV both minimum of 12’ wide with power, data and cable access.
- A both for PA and scoreboard operators.
- A unisex toilet.
- A general area for work space and press food service.
- A general storage room
- A PA and scoreboard equipment room.
- Operable windows on the field side of the press box.
- The press box shall be HC accessible and heated

Site work:

- Divided entry drive with median for landscaping and marquee sign.
- Parking for 375 including team parking plus visiting team bus.
- Sidewalks to stadium as necessary
- Entry plaza with landscaping
- Control fencing around the stadium with entry gates.

Phase II Program

Team facilities:

- Home team locker room with toilets and showers (shared with minor league team)
- Team meeting/lounge area
- Equipment room with laundry and storage areas.
- Training, taping, treatment, rehab area.
- Coaches offices to include head coach and two assistants, a work room, a conference room and lobby/reception area.
- Visiting team locker room with toilets and showers.
- Coaches offices for the home minor league team.

Spectator:

- Seating for 1500 spectators each down the 1st and 3rd base lines.
- Additional toilets and concessions.
- Retail store
- Stadium staff and admin area

Site work:

- Additional parking for 500 cars or shuttle from campus lots



Project Cost Estimate

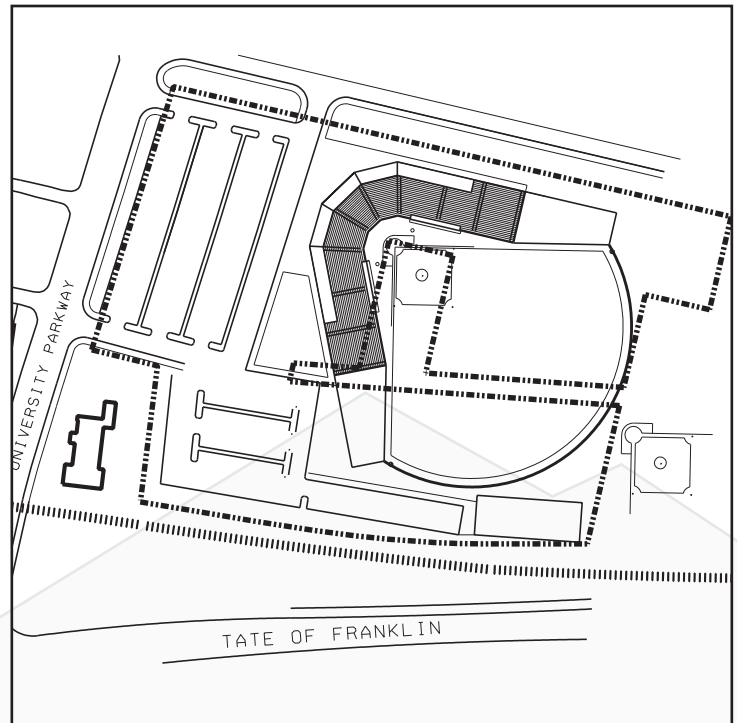
Land acquisition, clean-up, and financing not included.
 Cost does not include escalation due to inflation of materials and services.
 Soft costs are 25% of construction cost and include professional fees, FF&E, design and construction contingencies, etc
 GSF represents measurement in gross square footage of interior space inclusive of unusable areas such as walls, columns, mechanical spaces, etc.
 SF represents measurement in square footage of a particular system or exterior material surface
 LF represents measurement in lineal footage.
 All utility capacities assumed available at site.

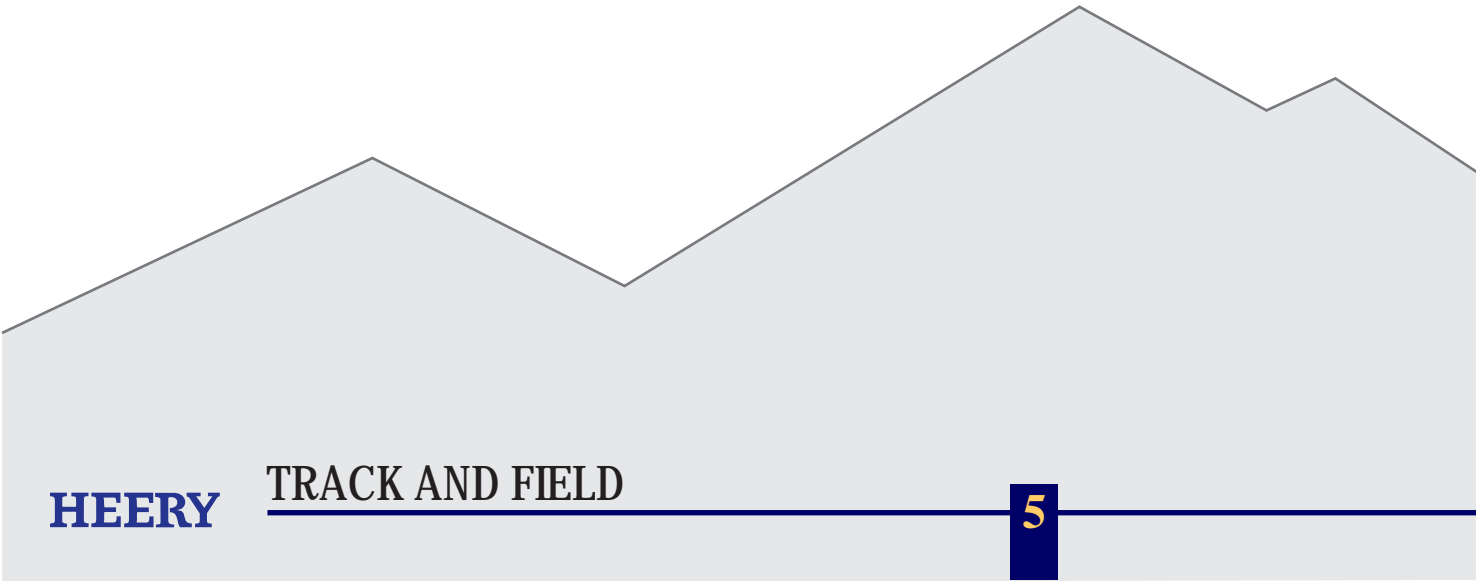
PROPOSED FACILITY	ITEMS	UNIT COST	ESTIMATED COST		
E2 Baseball Stadium	PHASE 1				
	E2.01	Seats	1,000 seats @ \$500 / seat	\$500,000	
	E2.02	Toilets		\$200,000	
	E2.03	Concourse		\$200,000	
	E2.04	Lights		\$500,000	
	E2.05	Field (Dugouts / Fence / Irrigation)		\$750,000	
	E2.06	Press		\$100,000	
	E2.07	Parking	400 spaces @ \$1,000 / space	\$400,000	
	E2.08	Sitework		\$1,000,000	
	E2.09	Scoreboard	N.I.C.	\$0	
	E2.10	Concessions		\$60,000	
	E2.11	Practice Infield		\$100,000	
	E2.12	Pitching / Batting Tunnels	4,000 GSF @ \$50 / GSF	\$200,000	
	E2.13	Maintenance Area		\$45,000	
	E2.14	Ticketing / Entry Gate		\$100,000	
	E2.15	Road Allowance		\$300,000	
				\$4,455,000	
			(soft cost of 1.25%)	X 1.25%	
			TOTAL PHASE 1 CONSTRUCTION COST	\$5,568,750	
		PHASE 2			
		E2.16	Team Facility	10,000 GSF @ \$150 / GSF	\$1,500,000
		E2.17	Piching / Batting Tunnels	3,000 GSF @ \$50 / GSF	\$150,000
	E2.18	Seats	1,500 seats @ \$500 / seat	\$750,000	
	E2.19	Toilets		\$300,000	
	E2.20	Concessions		\$90,000	
	E2.21	Parking	500 spaces @ \$1,000 / space	\$500,000	
	E2.22	Concourse		\$200,000	
			\$3,490,000		
		(soft cost of 1.25%)	X 1.25%		
		TOTAL PHASE 2 CONSTRUCTION COST	\$4,362,500		
		TOTAL PROJECT COST	\$9,931,250		

Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E2 Baseball Stadium																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
CONSTRUCTION																																				

LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD





TRACK and FIELD FACILITY

The track and field facility is master planned on an existing athletic field's area. The facility is planned for development over several phases to match spectator demand, funding, player development needs. The site could accommodate a facility of over 3000 seats but initial first two phases envision 1000 and 500 seats over the next five years. The site is configured such that some seating may be on grade grass berm seating. A general program of spaces by phase is noted below.

Phase I Program

Playing areas:

- A nine lane NCAA track in a short wide configuration to allow sufficient field area for soccer practice. Two long and triple jump areas outside the oval on the spectator side of the track. End areas for high jump, steeple chase and pole vault.
- Off track areas for shot, disc, hammer and javelin throw are desired.
- Lighting for the track and throwing areas located to allow future seating expansion.
- An indoor locked storage area for field equipment.
- An enclosed covered area for maintenance equipment.
- An outdoor area for storage of field equipment such as cages and hurdles

Spectator Areas:

- Seating for 1000 will be located on the berm side of the track. All bench seats on 33" treads with the capability for conversion to chair seats in the future and include HC seating.
- One men's, women's and family toilet. All HC accessible have floor drains, exhaust, and unit heaters.
- One concession stand with storage include an over head door, stainless steel counter, power, lighting, a hand sink, water supply, sanitary drains, floor drains, general exhaust and unit heaters .
- An 80sf janitor's closet with storage.
- A 120sf general purpose storage area.
- A 120sf first aid room with hand sink.
- Concourse area for patron circulation.
- Graphic way finding signage.
- PA system
- Track and field scoreboard or provisions for hookup of a portable scoreboard.
- Ticketing booth with 2 windows.

Press Area:

- A combined working press, operations, stats, and security viewing area with counter seating to include power and data located at the finish line of the 100 meter dash
- One radio booth for two across in the front row with power and data.
- One TV booth minimum of 12' wide with power, data and cable access.
- A booth for PA and scoreboard operators.
- A unisex toilet.
- A general area for work space and press food service.
- A general storage room
- A PA and scoreboard equipment room.
- Operable windows on the field side of the press box.
- The press box shall be HC accessible and heated

Site work:

- Divided entry drive with median for landscaping and marquee sign. This area also serves the Soccer facility.
- Parking for 375 if possible in the space available. A bus drop off area near the facility. Bus parking could be remote.
- Sidewalks to stadium as necessary
- Entry plaza with landscaping
- Control fencing around the stadium with entry gates.

Phase II Program

Team facilities:

- Men's and women's team locker room with toilets and showers. This facility may be located in a shared team facilities / indoor practice facility located at the south end of the soccer stadium.
- Team meeting/lounge area
- Equipment room with laundry and storage areas.
- Training, taping, treatment, rehab area.
- Men's and women's coach's offices to include head coach and one assistant, a work room, a conference room and lobby/reception area for each.

Spectator:

- Seating for 500 spectators adjacent to phase 1 seating.
- Additional toilets and concessions.



Project Cost Estimate

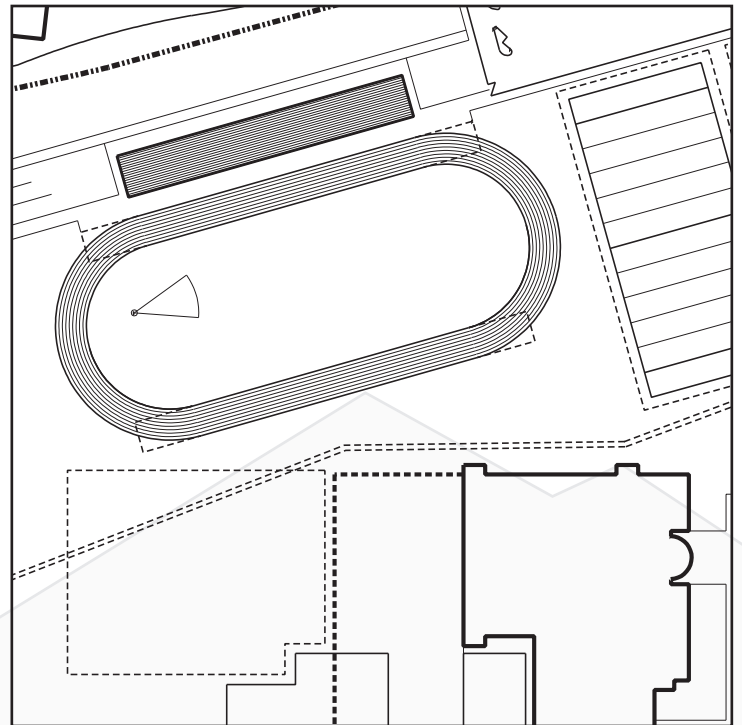
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 LF represents measurement in lineal footage.
 All utility capacities assumed available at site.

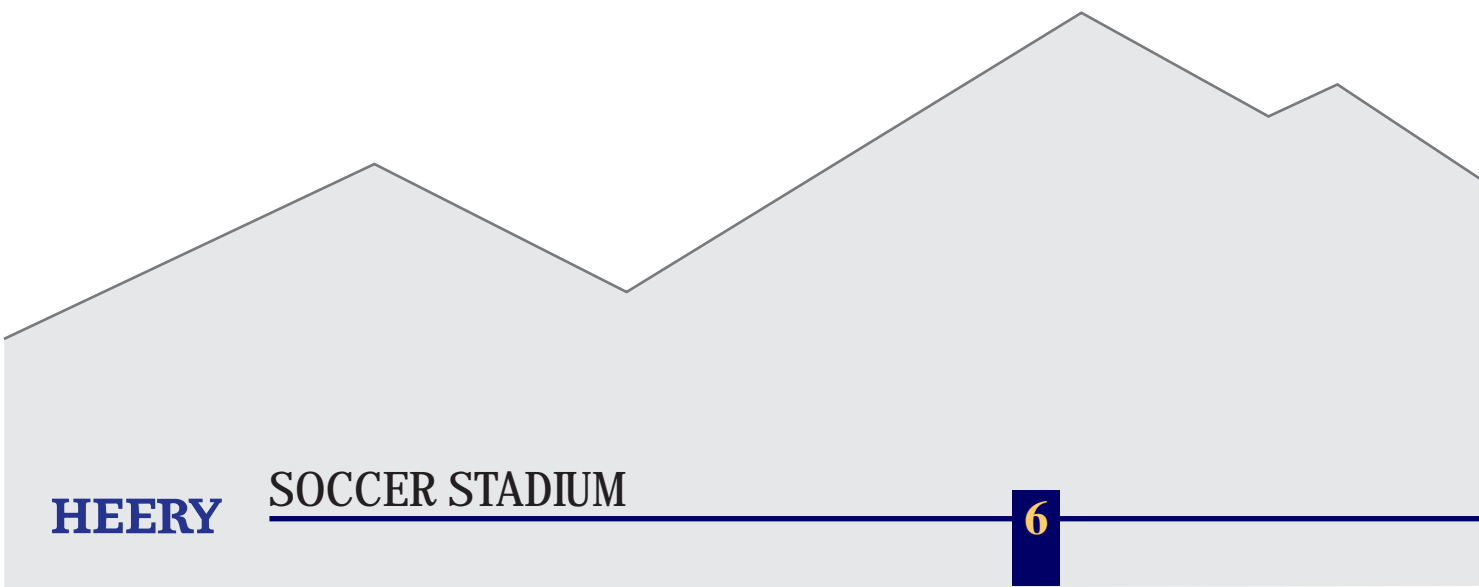
PROPOSED FACILITY		ITEMS	UNIT COST	ESTIMATED COST	
E3	Track and Field	PHASE 1			
		E3.01	Seats	1,000 seats @ \$500 / seat	\$500,000
		E3.02	Toilets		\$200,000
		E3.03	Concourse		\$100,000
		E3.04	Lights	N.I.C	\$0
		E3.05	Field (Fence / Irrigation)		\$1,200,000
		E3.06	Press		\$100,000
		E3.07	Parking	N.I.C (utilize existing parking)	\$0
		E3.08	Sitework		\$240,000
		E3.09	Scoreboard	N.I.C	\$0
		E3.10	Concession		\$60,000
		E3.11	Storm Drain Relocation	800 LF @ \$1,000 / LF	\$800,000
					\$3,200,000
				(soft cost of 1.25%)	X 1.25%
				TOTAL PHASE 1 CONSTRUCTION COST	\$4,000,000
				PHASE 2	
		E3.12	Team Facility	in Indoor Facility	\$0
		E3.13	Seats	500 seats @ \$500 / seat	\$250,000
		E3.14	Concessions		\$300,000
		E3.15	Toilets		\$100,000
					\$650,000
			(soft cost of 1.25%)	X 1.25%	
			TOTAL PHASE 2 CONSTRUCTION COST	\$812,500	
			TOTAL PROJECT COST	\$4,812,500	

Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E3 Track and Field																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
CONSTRUCTION																																				

LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD





HEERY

SOCCER STADIUM

6

SOCCER FACILITY

The soccer facility is master planned on existing athletics field area. The facility is planned for development over several phases to match spectator demand, funding, player development needs. The site could accommodate a facility of over 10000 seats but initial first two phases envision 1000 and 1500 seats over the next five years. A general program of spaces by phase is noted below.

Phase I Program

Playing areas:

- Natural grass pitch (Tiff 419 Bermuda ?) of NCAA dimensions at min. of 80 x 120 yards. The field includes under drainage, irrigation and water hydrants. Maximum field slope of 1%
- Team benches with clear cover on one side.
- Lighting for the playing field located to allow future seating expansion.
- An indoor locked storage area for soccer field equipment.
- An enclosed covered area for maintenance equipment. This area may be shared with track and field.
- An outdoor area for storage of soccer equipment such as extra practice goals, cones, etc.
- Two Practice pitches located adjacent to the west side of the stadium.

Spectator Areas:

- Seating for 1000 located on the west side of the pitch. All bench seats on 33” treads with the capability for conversion to chair seats in the future and include HC seating.
- One men’s, women’s and family toilet. All HC accessible with floor drains, exhaust and unit heaters.
- One concession stand with storage include an over head door, stainless steel counter, power, lighting, a hand sink, water supply, sanitary drains, floor drains, general exhaust and unit heaters .
- An 80sf janitor’s closet with storage.
- A 120sf general purpose storage area.
- A 120sf first aid room with hand sink.
- Concourse area for patron circulation.
- Graphic way finding signage.
- PA system
- Scoreboard with minimum of half indication, time remaining, overage, score and team /stadium name.
- Ticketing booth with 2 windows.

Press Area:

- A combined working press, operations, stats, and security viewing area with counter seating to include power and data.
- Two radio booths for two across in the front row with power and data.
- One TV both minimum of 12' wide with power, data and cable access.
- A both for PA and scoreboard operators.
- A unisex toilet.
- A general area for work space and press food service.
- A general storage room
- A PA and scoreboard equipment room.
- Operable windows on the field side of the press box.
- The press box shall be HC accessible and heated

Site work:

- Divided entry drive with median for landscaping and marquee sign (shared with track and field).
- Parking shared with track and field.
- Sidewalks to stadium as necessary.
- Entry plaza with landscaping.
- Control fencing around the stadium with entry gates.

Phase II Program

Team facilities:

- Men's and women's home team locker room with toilets and showers (these facilities may be in a shared with track and tennis)
- Team meeting/lounge area
- Equipment room with laundry and storage areas.
- Training, taping, treatment, rehab area.
- Men's and women's coaches' offices to include head coach and two assistants, a work room, a conference room and lobby/reception area.

Spectator:

- Seating for 1500 spectators adjacent to phase 1 seating and or some on the opposite side of the pitch.
- Additional toilets and concessions.

Site work:

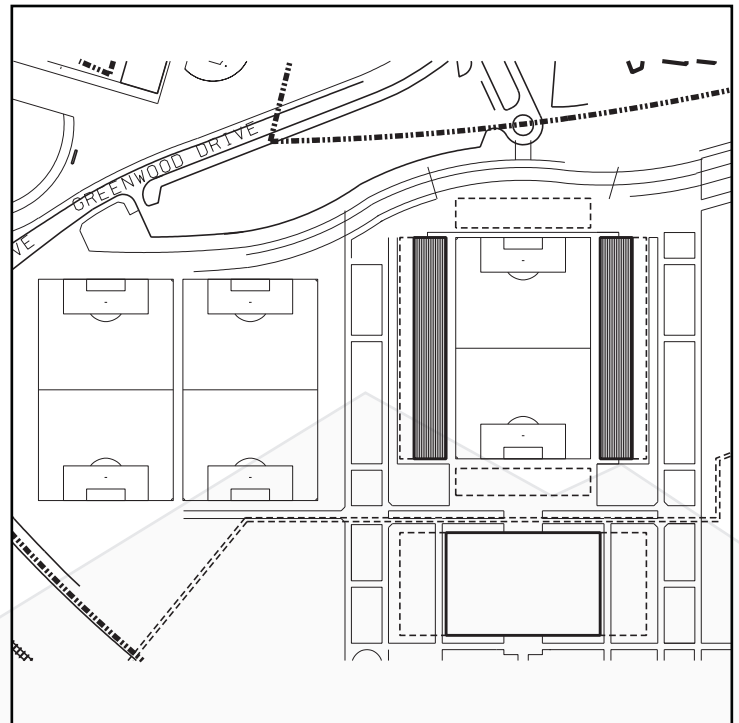
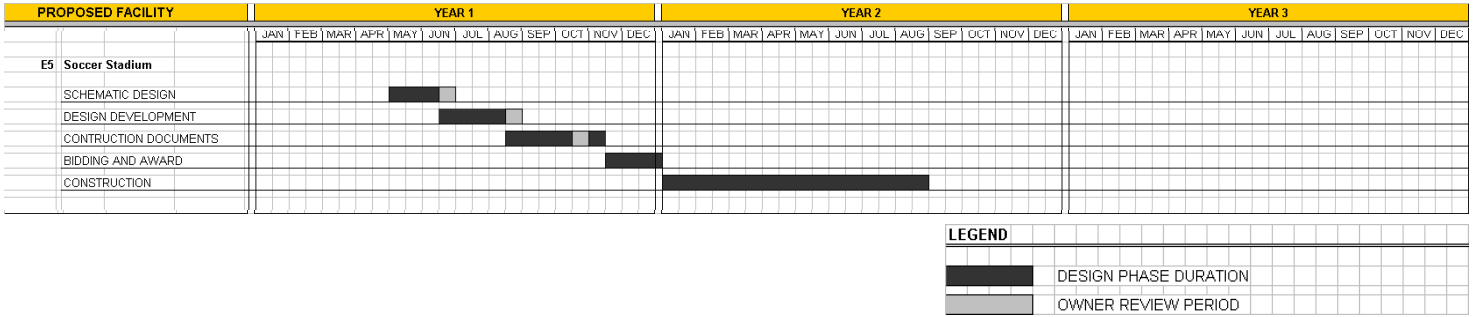
- Provisions for shuttle service to remote parking.

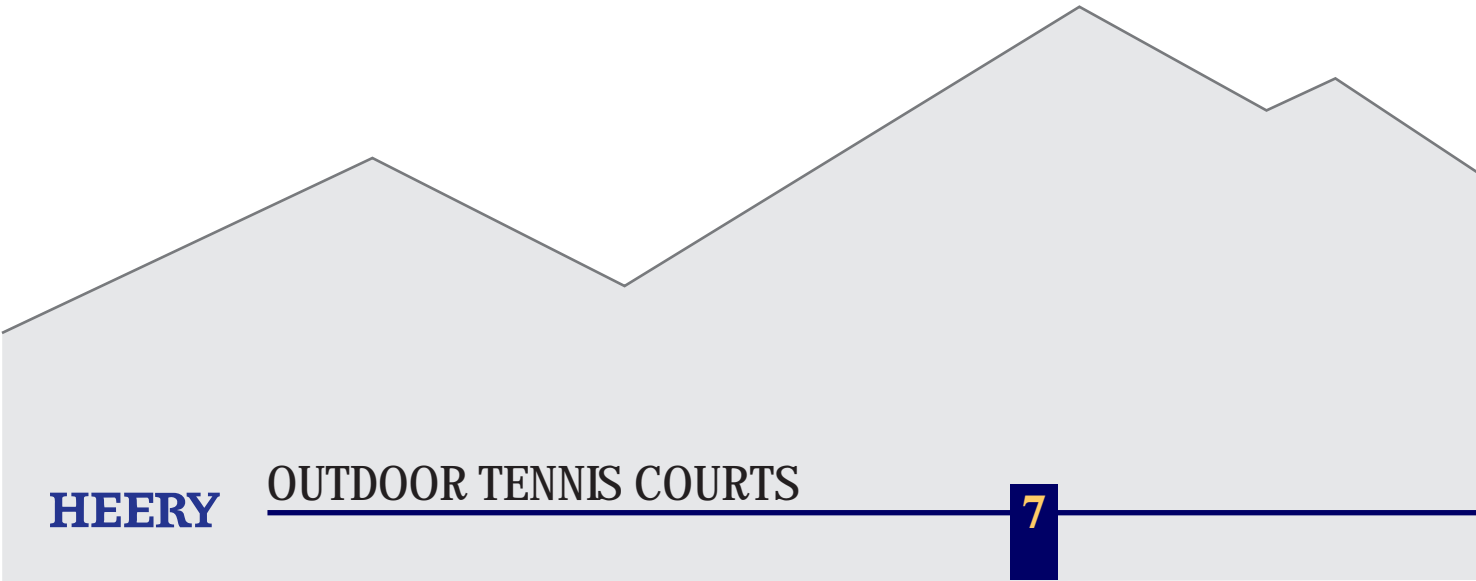
Project Cost Estimate

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 All utility capacities assumed available at site.

PROPOSED FACILITY		ITEMS	UNIT COST	ESTIMATED COST		
E4	Soccer Stadium	PHASE 1				
		E4.01	Seats	1,000 seats @ \$500 / seat	\$500,000	
		E4.02	Toilets		\$200,000	
		E4.03	Concourse		\$100,000	
		E4.04	Lights		\$500,000	
		E4.05	Field (Fence / Irrigation)		\$600,000	
		E4.06	Press		\$100,000	
		E4.07	Parking	200 spaces @ \$1,000 / space	\$200,000	
		E4.08	Sitework		\$1,000,000	
		E4.09	Scoreboard	N.I.C.	\$0	
		E4.10	Parking		\$240,000	
		E4.11	Storm Drain Relocation	1,000 LF @ \$1,000 / LF	\$1,000,000	
		E4.12	Practice Fields		\$600,000	
		E4.13	Ticketing / Entry Gate		\$100,000	
		E4.14	Concessions		\$60,000	
					\$5,200,000	
				(soft cost of 1.25%)	X 1.25%	
				TOTAL PHASE 1 CONSTRUCTION COST	\$6,500,000	
				PHASE 2		
				E4.15	Team Facility	in Indoor Facility
		E4.16	Concessions		\$90,000	
		E4.17	Seats	1,500 seats @ \$500 / seat	\$750,000	
		E4.18	Toilets		\$300,000	
		E4.19	Concourse		\$150,000	
				\$1,290,000		
			(soft cost of 1.25%)	X 1.25%		
			TOTAL PHASE 2 CONSTRUCTION COST	\$1,612,500		
			TOTAL PROJECT COST	\$8,112,500		

Project Schedule





TENNIS FACILITY

The tennis facility is master planned on the south side of existing fields on a hill near an old barn and house site. The facility is planned for development over several phases to match spectator demand, funding, player development needs. The site could accommodate a facility of over 1-2000 seats but initial first two phases envision 250 and 250 over the next five years. A general program of spaces by phase is noted below.

Phase I Program

Playing areas:

- Six NCAA regulation championship size soft courts with windscreen on all outside fencing and low fencing between courts. All courts will be sloped to drain and provided with hose hydrants. The courts are envisioned cut into the existing hillside with spectator seating above on the high side.
- Lighting provided for the courts located to allow future seating expansion.
- An indoor locked storage area for tennis practice field equipment.
- An enclosed covered area for maintenance equipment. This area may be shared with track and field.

Spectator Areas:

- Seating for 250 located on the south side of the courts. All bench seats on 33” treads with the capability for conversion to chair seats in the future and include HC seating.
- One mens’ and one womens’ toilet. All HC accessible with floor drains, exhaust, and unit heaters.
- One concession stand with storage include an over head door, stainless steel counter, power, lighting, a hand sink, water supply, sanitary drains, floor drains, general exhaust and unit heaters .
- An 80sf janitor’s closet with storage.
- Concourse area for patron circulation.
- Graphic way finding signage.
- Power for temporary PA system
- Provisions for temporary scoreboard hook up..

Press Area:

- Provisions for temporary press facility above or behind the spectator seating area to include power, telephone and data

Site work:

- Entry drive or drop off area with landscaping and marquee sign.
- Minimal parking. Existing maintenance / facilities lot may be utilized.
- Sidewalks to stadium as necessary.
- Entry plaza with landscaping.
- Control fencing around the stadium with entry gates.

Phase II Program

Team facilities:

- Six additional courts
- Men's and women's home team locker room with toilets and showers (these facilities may be in a shared facility with track and tennis)
- Team meeting/lounge area
- Equipment room with laundry and storage areas.
- Training, taping, treatment, rehab area.
- Men's and women's coaches' offices to include head coach and two assistants, a work room, a conference room and lobby/reception area.
- Indoor tennis courts will be provided as part of the new indoor practice facility located between tennis and soccer.

Spectator:

- Seating for 250 spectators adjacent to phase 1 seating and above new courts.
- Additional toilets and concessions.



Project Cost Estimate

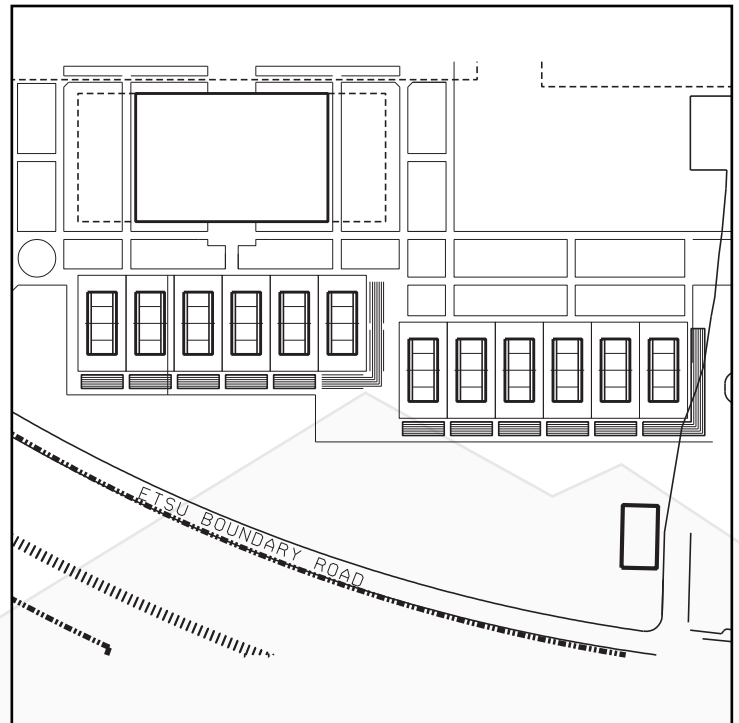
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 All utility capacities assumed available at site.

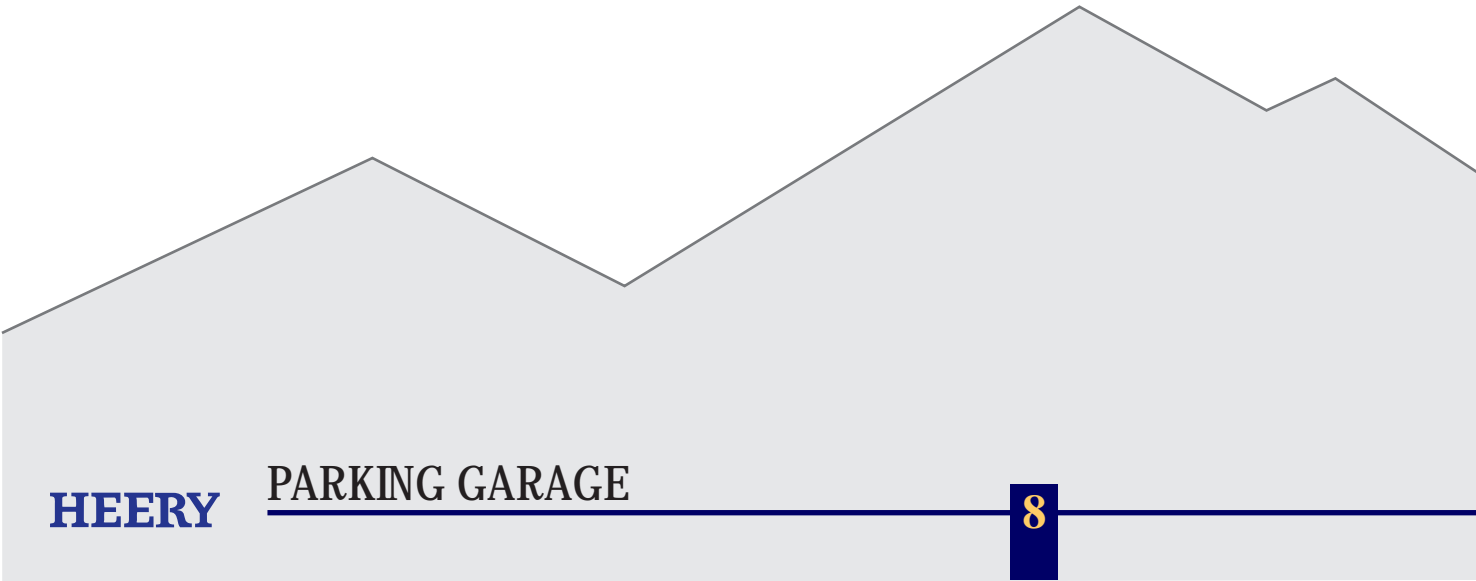
PROPOSED FACILITY	ITEMS	UNIT COST	ESTIMATED COST	
E5 Outdoor Tennis Courts	<i>PHASE 1</i>			
	E5.01	Sitework		\$500,000
	E5.02	Courts	6 lighted courts @ \$100,000 ea.	\$600,000
	E5.03	Seats	250 seats @ \$500 / seat	\$125,000
	E5.04	Parking	N.I.C.	\$0
	E5.05	Toilets	service for 500 seats	\$100,000
	E5.06	Concessions		\$30,000
	E5.07	Ticketing / Entry Gate		\$100,000
				\$1,455,000
			(soft cost of 1.25%)	X 1.25%
			TOTAL PHASE 1 CONSTRUCTION COST	\$1,818,750
		<i>PHASE 2</i>		
	E5.08	Sitework		\$500,000
	E5.09	Courts	6 lighted courts @ \$100,000 ea.	\$600,000
E5.10	Seats	250 seats @ \$500 / seat	\$125,000	
			\$1,225,000	
		(soft cost of 1.25%)	X 1.25%	
		TOTAL PHASE 2 CONSTRUCTION COST	\$1,531,250	
		TOTAL PROJECT COST	\$3,350,000	

Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E6 Outdoor Tennis Courts																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
CONSTRUCTION																																				

LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD





Project Cost Estimate

Land acquisition, clean-up, and financing not included.

Cost does not include escalation due to inflation of materials and services.

Soft costs are 25% of construction cost and include professional fees, FF&E, design and construction contingencies, etc

GSF represents measurement in gross square footage of interior space inclusive of unusable areas such as walls, columns, mechanical spaces, etc.



SF represents measurement in square footage of a particular system or exterior material surface

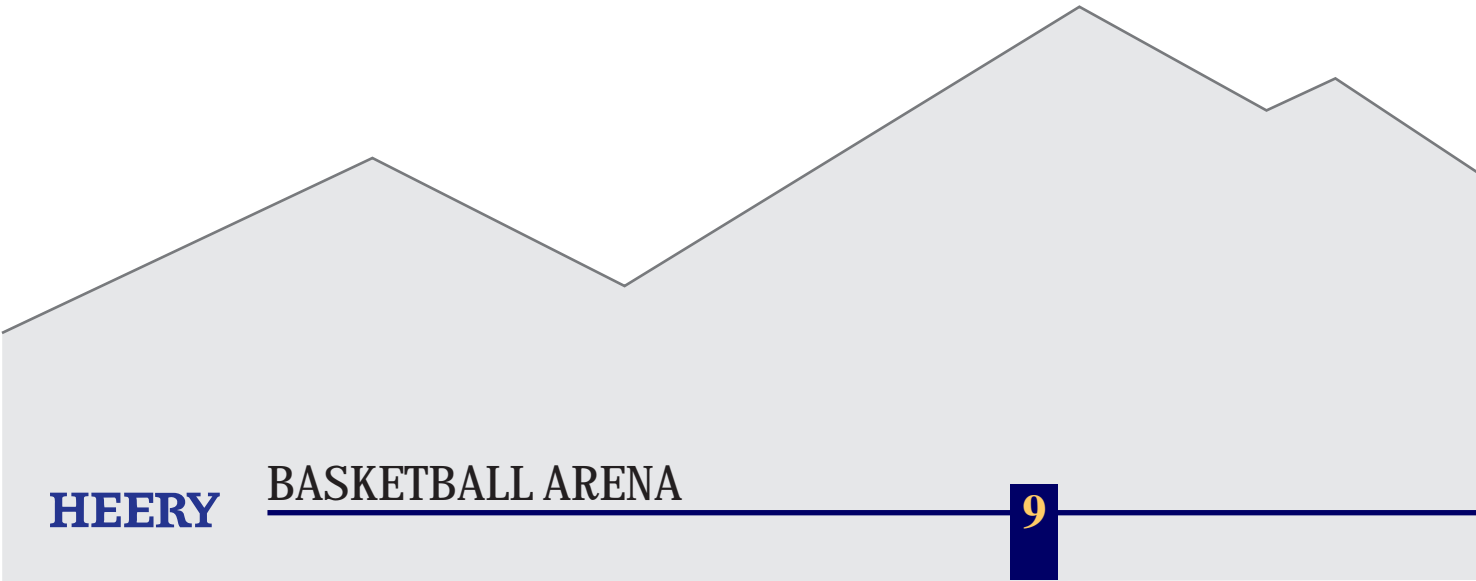
LF represents measurement in lineal footage.

All utility capacities assumed available at site.

PROPOSED FACILITY	ITEMS	UNIT COST	ESTIMATED COST
E6 Parking Garage			
	E6.01 1200 spaces on five levels	1,200 spaces @ \$10,000 / space	\$12,000,000
			\$12,000,000
		(soft cost of 1.25%)	X 1.25%
		TOTAL PROJECT COST	\$15,000,000

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E7 Parking Garage																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
CONSTRUCTION																																				

LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD



ARENA FACILITY

The arena facility is planned for 6-8,000 seats for competition basketball and volleyball on the site immediately west of the existing dome. Upon completion of the arena and new indoor practice facility the dome will be demolished and the site redeveloped for a possible performing arts complex. The facility is planned for development at one time with the possible exception of practice basketball/volleyball courts which may be a later phase. Primary uses are men's and women's basketball, women's volleyball, concerts and general assemble. A general program of spaces by phase is noted below.

Phase I Program

Playing areas:

- Competition basketball / volleyball court with lower telescopic seats to allow two perpendicular practice courts. TV quality level court lighting

Team facilities:

- Home team locker rooms for men's & women's basketball and women's volleyball to include toilets, showers, team lounge,
- Home team meeting/teaching theater shared by all three sports
- Home team training, treatment/rehab, strength & conditioning areas with trainers offices and storage areas
- Home team equipment room with managers office and laundry area
- Home team coaches office suite for each sport to include offices, conference space, work room, lobby/reception with shared toilet facilities
- Home team coaches locker room for each sport.
- Two visiting team locker rooms with toilets and showers

Arena Support

- General storage
- Maintenance area
- Basketball and volleyball court equipment storage
- Service dock with security office
- Commissary / kitchen
- Event staging area
- Storage for potable tables and chairs
- Laundry area

- Staff locker and toilet areas
- Ticketing offices and windows
- Administrative offices

Spectator Areas:

- Seating for 6-8000 all as chair seating on 33” treads and including HC seating.
- Men’s, women’s and family toilets. All HC accessible with floor drains, exhaust and HVAC
- Concession stands with storage areas to include SS counters, overhead doors, cooking exhaust, and utilities for food service equipment.
- Concourse areas and entry lobbies for patron circulation.
- Two VIP areas – one for 100 and one for 200 people.
- Suites – quantity to be determined.
- Janitors closets with storage.
- A 120sf general purpose storage area.
- A 120sf first aid room with hand sink.
- Graphic way finding signage.
- PA system
- Scoreboard center hung on winches with video boards.
- Ticketing booth with 2 windows.

Press space:

- Press area on the court and in corner seat section.
- Press work room off the court with toilet facilities
- Media room with storage area on court level for interviews.

Site work:

- Entry drive for spectator drop off.
- Service drive to dock area with floor access.
- Sidewalks to arena as necessary
- Entry plaza with landscaping
- Parking deck for 1200 cars

Phase II Program

- Two court basketball practice facility with divider curtain and side court wall mounted baskets

Project Cost Estimate

Land acquisition, clean-up, and financing not included.

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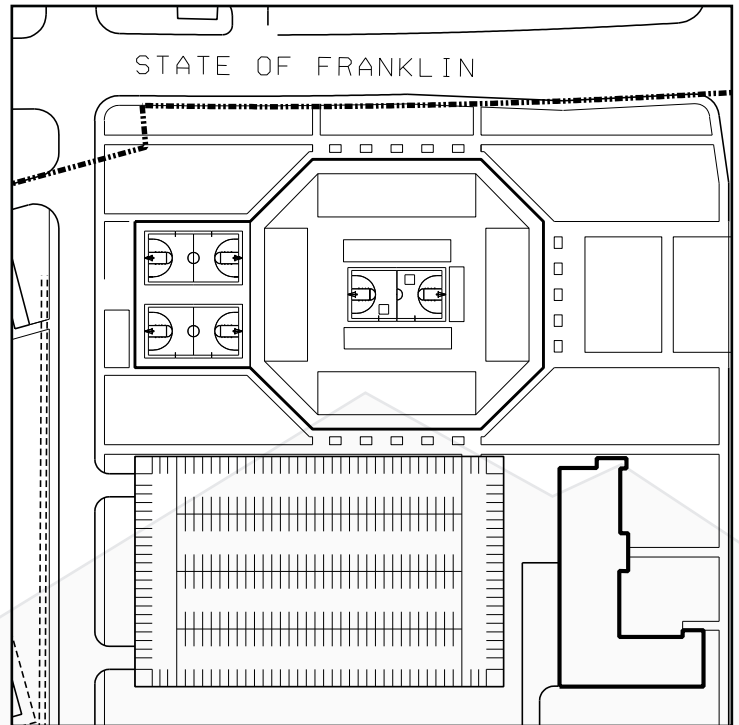
All utility capacities assumed available at site.

PROPOSED FACILITY	ITEMS	UNIT COST	ESTIMATED COST	
E7 Basketball Arena	<i>PHASE 1</i>			
	E7.01	Seats (6,000 - 8,000)	6,000 seats @ \$4,000 / seats (includes Toilets, Concessions, Concourse, Press, Scoreboard, and Ancillary Services)	\$24,000,000
	E7.02	Sitework		\$1,000,000
				\$25,000,000
			(soft cost of 1.25%)	X 1.25%
			TOTAL PHASE 1 CONSTRUCTION COST	\$31,250,000
	<i>PHASE 2</i>			
	E7.03	Practice Facility	14,000 SF @ \$120 / SF	\$1,680,000
			(soft cost of 1.25%)	X 1.25%
			TOTAL PHASE 2 CONSTRUCTION COST	\$2,100,000
		TOTAL PROJECT COST	\$33,350,000	

Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
EB Basketball Arena																																				
SCHEMATIC DESIGN				■	■	■	■	■	■	■	■	■																								
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
CONSTRUCTION																																				

LEGEND	
■	DESIGN PHASE DURATION
■	OWNER REVIEW PERIOD





INDOOR PRACTICE FACILITY

The indoor practice facility will replace many of the functions of the existing dome. Therefore it should be completed before demolition of the dome. It will provide practice space for softball, baseball, soccer, track and field and tennis. It may also serve as competition venue for tennis and indoor track & field. Minimal public seating and support facilities are envisioned in the facility. As a location central and adjacent to soccer, tennis and track & field it may also include the team and coaches spaces for those three sports. If not located in the new arena athletic administration offices may also be housed in this facility. The facility should be designed for expansion if all desired programs can not be accommodated initially.

To accommodate all the desired programs multiple floor surfaces and automated netting systems will be necessary. As the home three sports it may also include a Hall of Fame / memorabilia area.



Project Cost Estimate

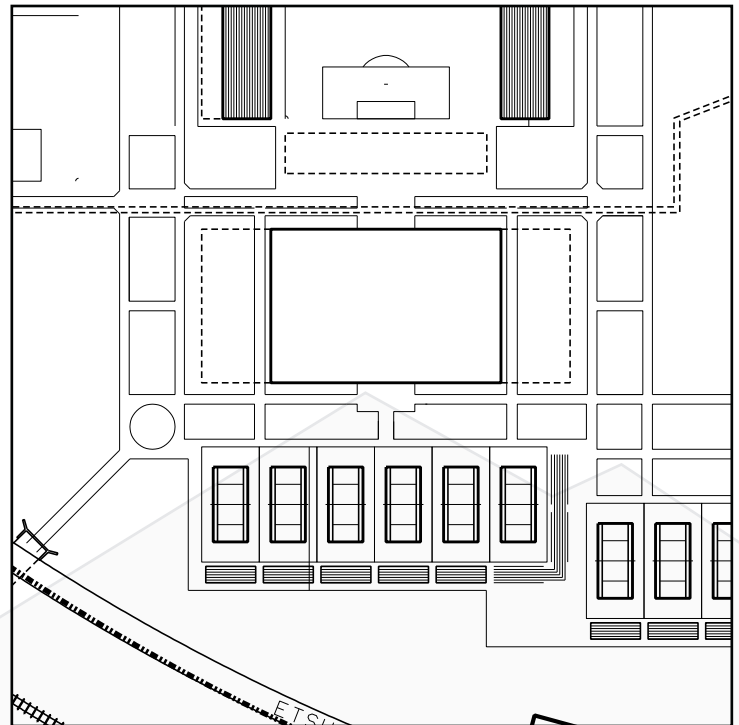
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PROPOSED FACILITY	ITEMS	UNIT COST	ESTIMATED COST	
E8 Indoor Practice Facility	<i>PHASE 1</i>			
	E8.01	Team Lockers (Tennis (2), Track (2), Soccer (2)), Offices for Coaches, Conference Rooms, Team Meeting, and Misc.	30,000 SF @ \$150 / SF	\$4,500,000
	E8.02	Practice Area	24,000 SF @ \$120 / SF	\$2,880,000
				\$7,380,000
			(soft cost of 1.25%) TOTAL PHASE 1 CONSTRUCTION COST	\$9,225,000
	<i>PHASE 2</i>			
	E8.03	Additional Space	13,000 SF @ \$120 / SF	\$1,560,000
				\$1,560,000
			(soft cost of 1.25%) TOTAL PHASE 2 CONSTRUCTION COST	\$1,950,000
			TOTAL PROJECT COST	\$11,175,000

Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E9 Indoor Practice Facility																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
CONSTRUCTION																																				

LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD



BROOKS HALL RENOVATION

Most of the Physical Education Facilities are located in Memorial Center. Demolition of Memorial Center will require relocation of these facilities. Brooks Hall can house most of the necessary facilities but significant renovations will be necessary. This may also require some relocation of existing Brooks Hall users.



Project Cost Estimate

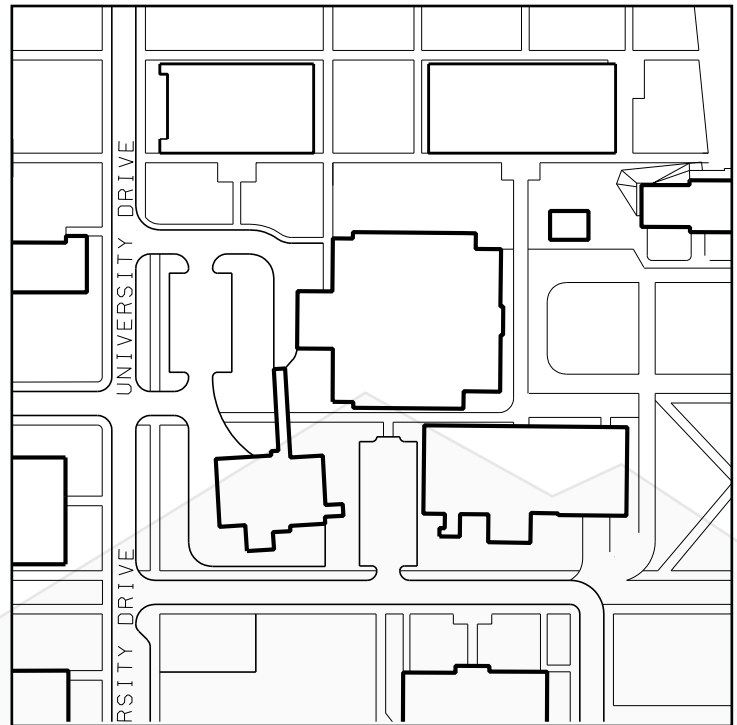
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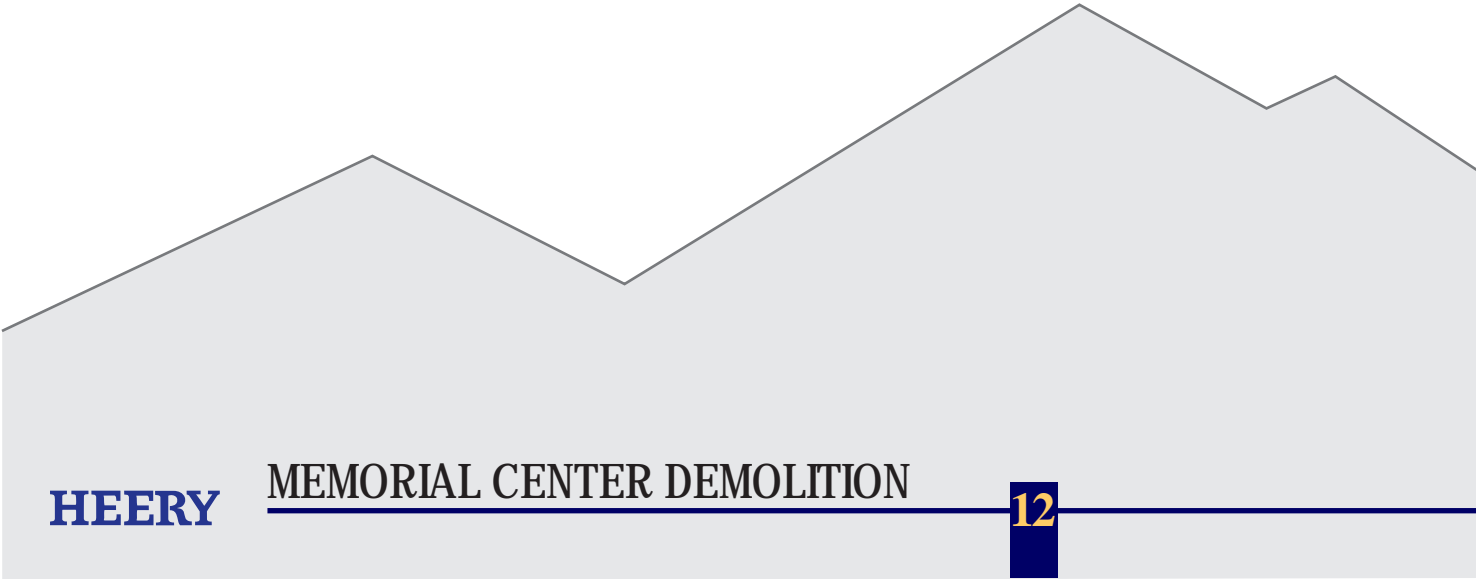
PROPOSED FACILITY		ITEMS	UNIT COST	ESTIMATED COST	
E9	Brooks Hall Renovation	<i>PHASE 1</i>			
		E9.01	Renovated Space	63,370 GSF @ \$125/GSF	\$7,921,250
		E9.02	Upgraded HVAC, electrical	63,370 GSF @ \$20/GSF	\$1,267,400
		E9.03	Outdoor Activity Area		\$300,000
		E9.04	Pool and Pool Equipment Upgrade		\$250,000
				(soft cost of 1.25%)	X 1.25%
			TOTAL PROJECT COST	\$12,173,313	

Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E10 Brooks Hall Renovation																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
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

LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD





Project Schedule

PROPOSED FACILITY	YEAR 1												YEAR 2												YEAR 3											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
E11 Memorial Center Demolition																																				
SCHEMATIC DESIGN																																				
DESIGN DEVELOPMENT																																				
CONSTRUCTION DOCUMENTS																																				
BIDDING AND AWARD																																				
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LEGEND	
	DESIGN PHASE DURATION
	OWNER REVIEW PERIOD

