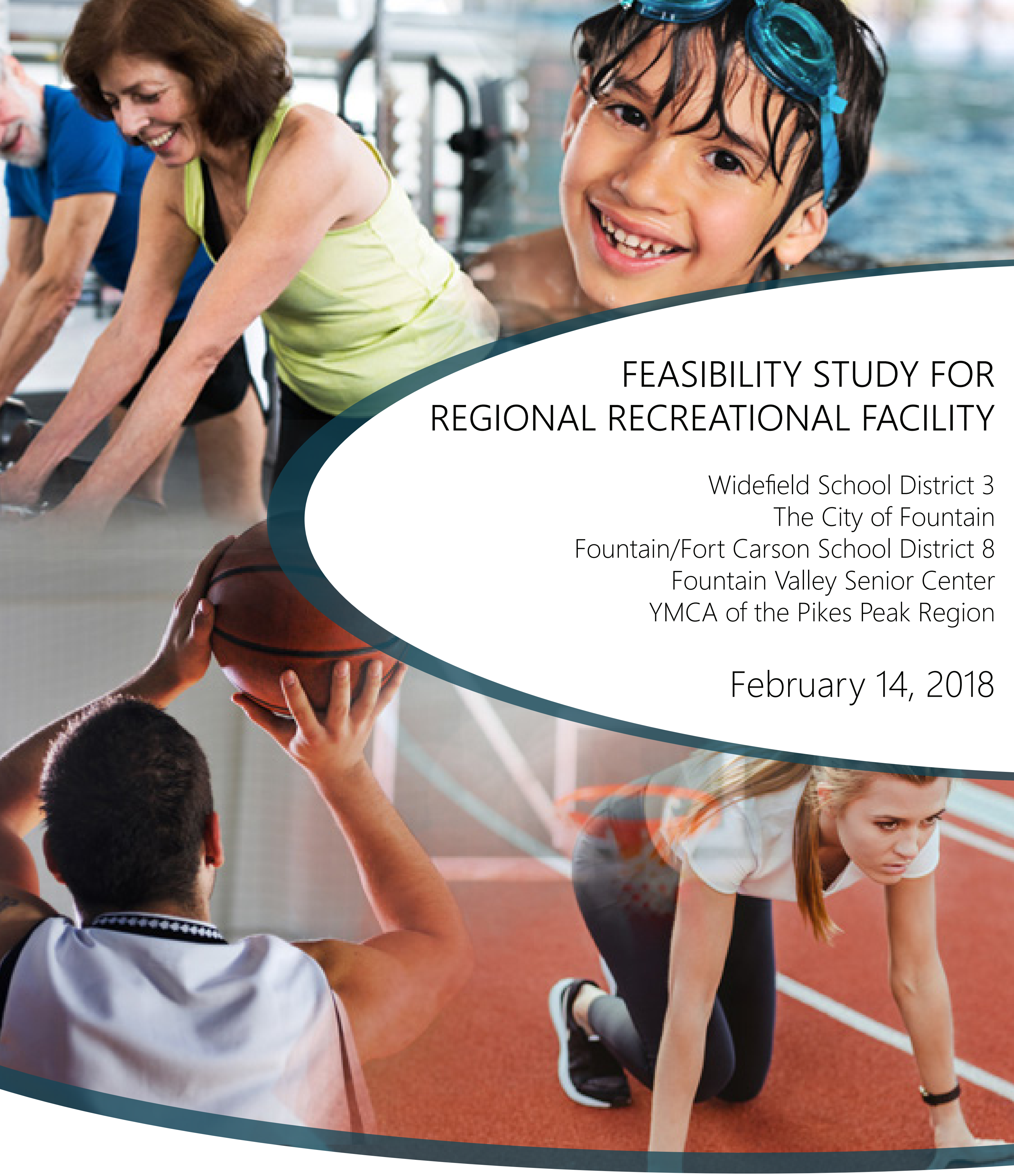


FEASIBILITY STUDY FOR REGIONAL RECREATIONAL FACILITY

Widefield School District 3
The City of Fountain
Fountain/Fort Carson School District 8
Fountain Valley Senior Center
YMCA of the Pikes Peak Region

February 14, 2018

BALLARD KING & ASSOCIATES LTD

Parks & Recreation
WIDEFIELD SCHOOL DISTRICT 3
PRIDE. TRADITION. INNOVATION.

Fountain Valley Senior Center
719-520-6470

the YMCA

CITY OF FOUNTAIN
Pure Colorado

FOUNTAIN FORT CARSON COLORADO D8

OLC

PARTNERS

CONSULTING TEAM

PARTNERS

Ben Valdez
Parks and Recreation Director
Widefield School District 3
Parks and Recreation Department
valdezb@wsd3.org

Scott Trainor
City Manager
City of Fountain
strainor@fountaincolorado.org

Jeff Peterson
Senior Vice President/COO
YMCA of the Pikes Peak Region
jpeterson@ppymca.org

Norman Wodell
Board of Directors
Fountain Valley Senior Center
norman.wodell@gmail.com

Dr. Montina Romero
Assistant Superintendant
Fountain/Ft. Carson School
District #8
mromero@ffc8.org

CONSULTING TEAM

Robert McDonald
Principal in Charge
Ohlson Lavioe Collaborative
rmcdonald@olcdesigns.com

David Sprague
Design Principal
Ohlson Lavioe Collaborative
dsprague@olcdesigns.com

Jeff King
President
Ballard + King
jeff@ballardking.com

John Birkey
President
Norris Design
jbirkey@norris-design.com

TABLE OF CONTENTS

I. EXECUTIVE SUMMARY

I. EXECUTIVE SUMMARY

Mission Statement*
The Regional Recreation Center brings every generation of the community together.
The Center improves community quality of life, providing access to health, fitness and wellness programs for everyone and hosting the educational and social interactions that occur naturally when multiple generations are all together.

The Center is also a model for multiple governmental agencies joining together to fulfill multiple needs with a unique solution. As a hub for gathering, workouts, arts, crafts and play, it will be an anchor for the community for generations to come.

**This is the mission statement that served as the guiding principal during the course of the study.*

In January 2017, the team of Ballard King & Associates and Ohlson Lavoie Collaborative (OLC) was hired to assess the feasibility of a new regional recreation center for the Widefield School District No. 3, the Fountain/Fort Carson School District No. 8, the City of Fountain, the Pikes Peak Region YMCA and the Fountain Valley Senior Center. The scope of work was to evaluate potential sites, assess market conditions, design conceptual plans, and to estimate ongoing operational costs and revenue projections for a Center which will serve the recreation, aquatic, and senior needs of the surrounding region. The following study was accomplished over the course of (9) nine months, and several key conclusions have been made:

1. The defined service area is in definite need of a community recreation and aquatic center.
2. Members within the service area that participated in the open public meetings were overwhelmingly in favor of having a Regional Center.
3. Several options for sufficient funding exist to build the Center.
4. Anticipated building costs that support the desired program elements exceed the expressed threshold for spending. Therefore, a phased planning and construction approach was adopted for the study.
5. The Center will likely require an ongoing operational subsidy.
6. The Center will allow the existing Recreation and Aquatics Divisions to operate more efficiently.
7. There were multiple sites identified that could work well for a Regional Recreation Center. Sites situated along the common border between the two school districts were highly desirable. Two sites rose to the top of the list as most favorable. The recommended location for the Center is the property at the northwest corner of Duckwood Road and Highway 85, in an area termed the Duckwood/Hwy 85 property for the purposes of this study. The second site is a yet to be defined parcel that straddles the South East boundary of the Cross Creek Park, and adjacent undeveloped land to the East. This Site was found suitable in a test fit, and would accommodate the use in an alternate location.

The following pages summarize these findings in greater detail, beginning with a comprehensive Market Analysis for the Center. This information is then followed by the Recommended Program Area Summary/ Anticipated Construction Costs, Site Analysis, Conceptual Site Plan, Conceptual Floor Plans, Renderings of the Exterior, The proposed Center and Operations Proforma.

II. MARKET ASSESMENT

II. MARKET ASSESSMENT

Ballard*King & Associates (B*K) has been hired to determine the development of a community center within El Paso County as a joint venture between Fountain School District #8 and Widefield School District #3, City of Fountain, YMCA and Fountain Senior Center.

Primary service areas are defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize recreation facilities. For the purposes of this study it was determined that the combined boundaries of the Widefield and Fountain School Districts would serve as the primary service area. The following is a summary of the demographic characteristics within the primary service area of the combined areas of these school districts.

B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their demographers for 2016-2021 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

Service Areas: Located just south of Colorado Springs, Fountain School District #8 and Widefield School District #3 span several areas and communities, including Fountain, Fort Carson, Security – Widefield and Stratmoor. As such, the school districts have been identified as the primary service area around the facility.

Service areas can vary in size with the types of components in the facility. An aquatic facility with unique elements (water slides, zero depth entry, lazy river, therapy pool) will have a larger service area than a traditional, flat-water, rectangular shaped pool. Specialized facilities such as a 50M competitive pool, wave pool, stationary wave machine will have a larger service area and extend significant use into the Secondary Service Area. It was determined that El Paso County would serve as the geographic boundary for the secondary service area.

Service areas can flex or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence membership, daily admissions and the associated penetration rates for programs and services.

Table A – Service Area Comparison Chart:

	Primary Service Area	Secondary Service Area
Population:		
2010 Census	77,568[1]	622,263[2]
2016 Estimate	87,703	672,786
2021 Estimate	99,146	718,788
Households:		
2010 Census	24,994	235,959
2016 Estimate	28,379	254,597
2021 Estimate	32,141	271,752
Families:		
2010 Census	20,277	160,489
2016 Estimate	22,991	172,839
2021 Estimate	26,044	184,335
Average Household Size:		
2010 Census	2.98	2.56
2016 Estimate	2.99	2.57
2021 Estimate	2.99	2.58
Ethnicity (2016 Estimate):		
Hispanic	17,654	114,036
White	61,651	523,918
Black	9,911	45,401
American Indian	1,128	6,891
Asian	2,379	19,485
Pacific Islander	754	2,443
Other	5,317	36,860
Multiple	6,564	37,788
Median Age:		
2010 Census	28.5	34.1
2016 Estimate	29.7	35.1
2021 Estimate	30.3	35.8
Median Income:		
2016 Estimate	$58,297	$60,177
2021 Estimate	$63,810	$88,175

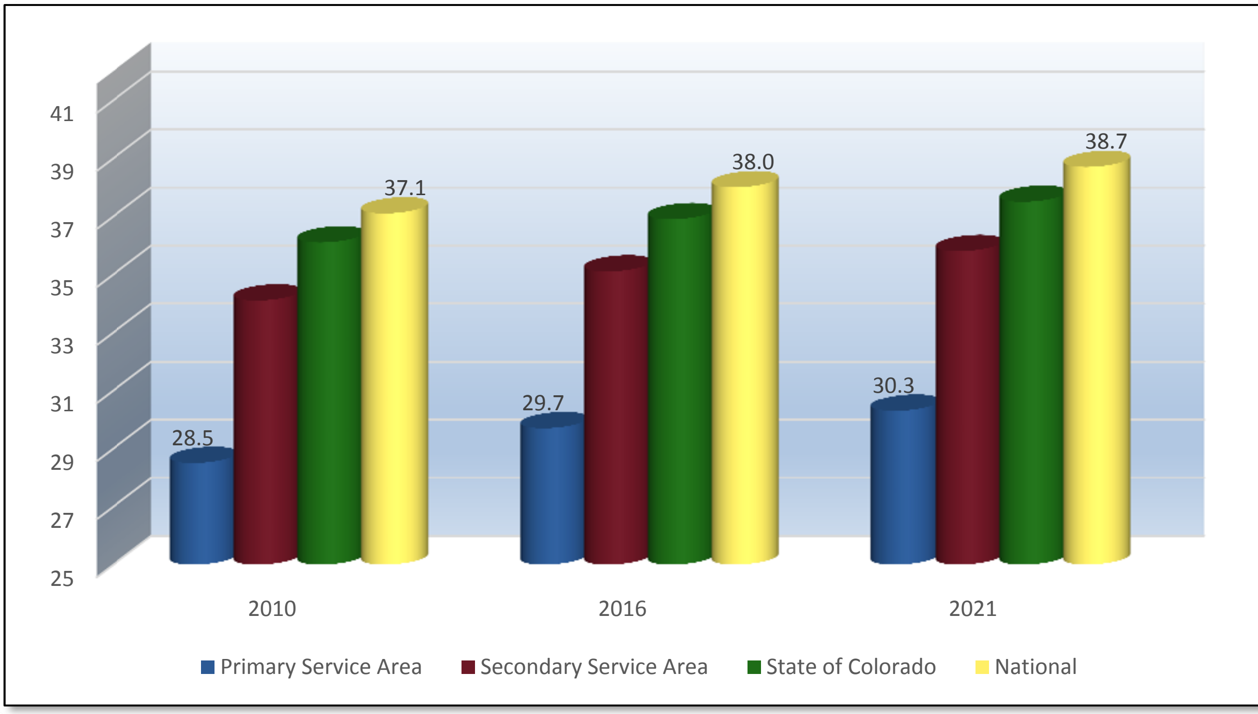
[1] Between the 2000-2010 Census, the Primary Service Area experienced a 36.2% decrease in population.
[2] Between the 2000-2010 Census, the Secondary Service Area experienced a 20.4% increase in population.

Age and Income: It is important to compare the median age and median household income levels to the national levels. Age and income are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table B – Median Age:

	2010 Census	2016 Projection	2021 Projection
Primary Service Area	28.5	29.7	30.3
Secondary Service Area	34.1	35.1	35.8
State of Colorado	36.1	36.9	37.5
National	37.1	38.0	38.7

Chart A – Median Age:



The median age in the Primary Service Area, Secondary Service Area and State of Colorado is less than the National number. A greater median age points to the presence of families with older children and retirees. These groups could be potential users of indoor aquatic or other indoor recreation facilities.

Households with Children: The following chart provides the number of households and percentage of households in the Primary Service Area and El Paso County with children.

Table C – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Area	12,553	50.2%
Secondary Service Area	85,388	36.2%

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 32.7% of households in the State of Colorado had children present and 33.4% of households nationally.

Map A – Median Age by Census Block Group

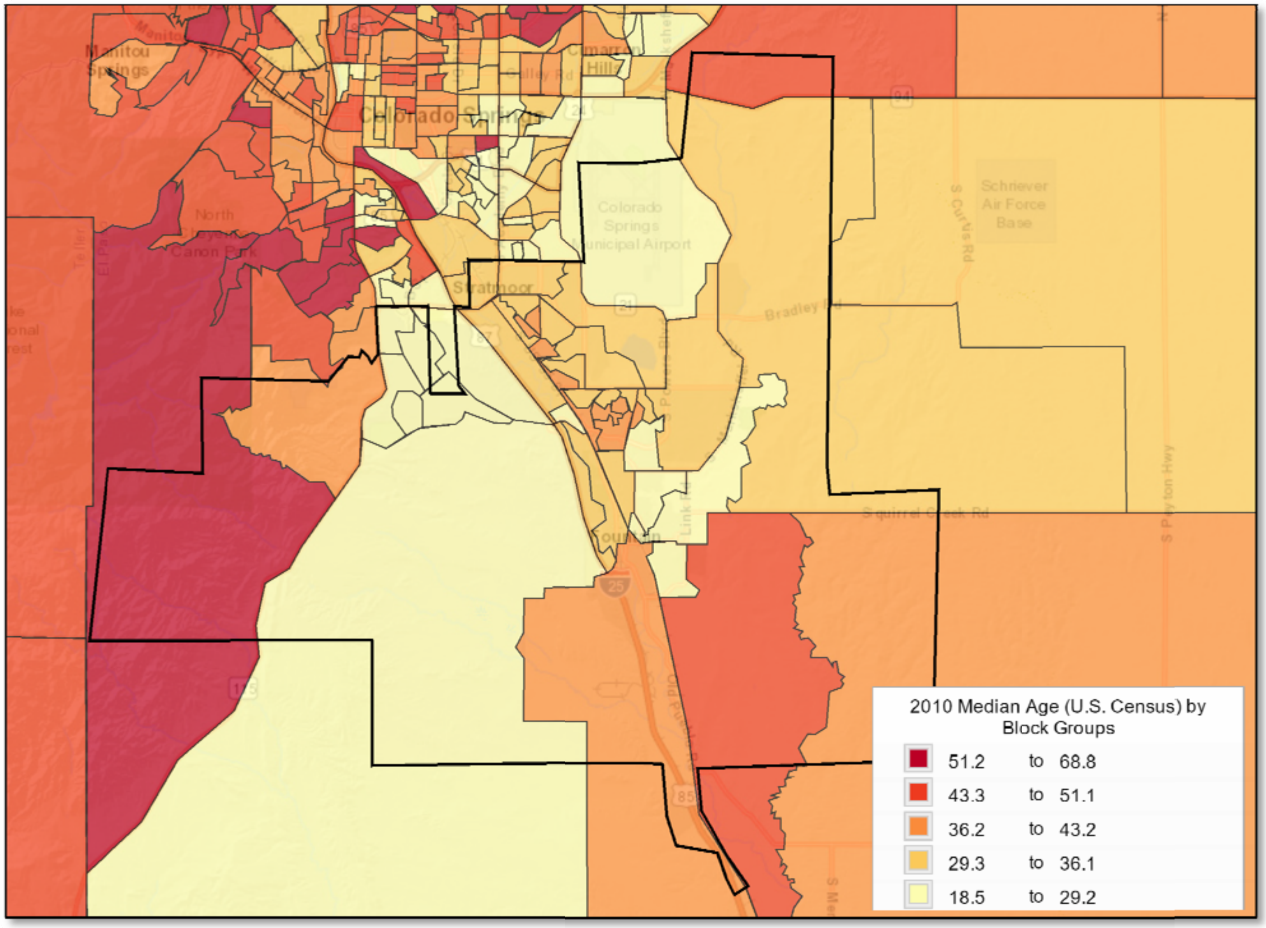
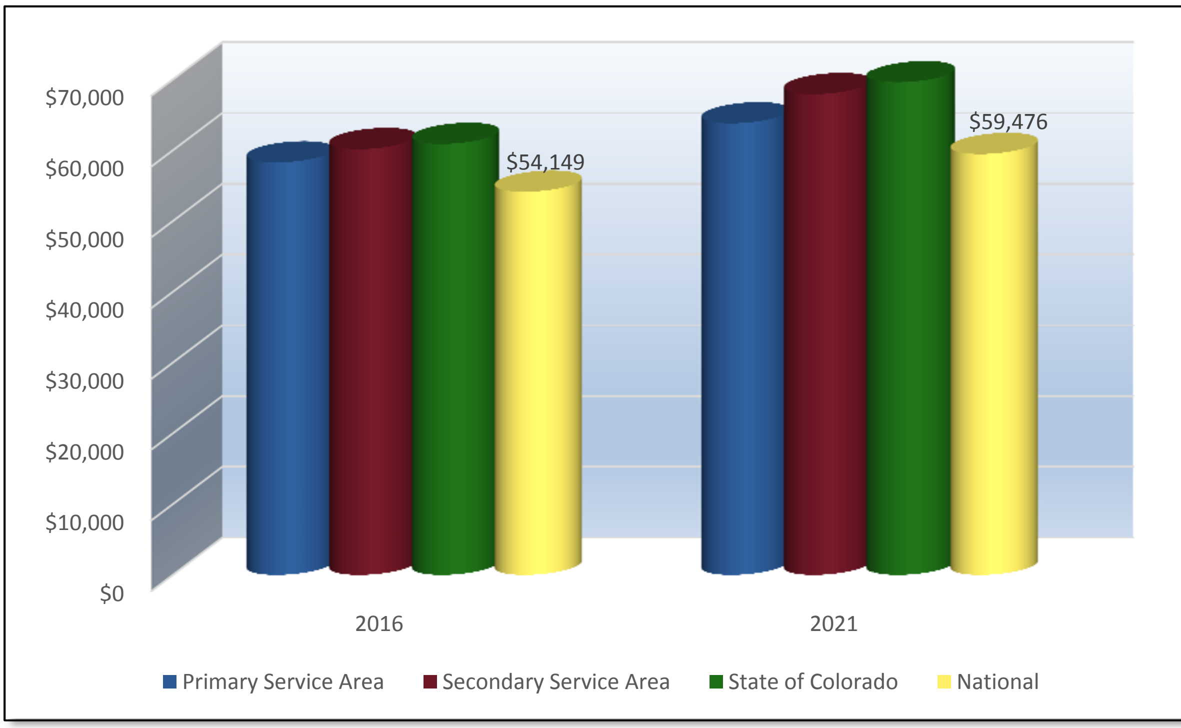


Table D – Median Household Income:

	2016 Projection	2021 Projection
Primary Service Area	$58,297	$63,810
Secondary Service Area	$60,177	$67,946
State of Colorado	$60,903	$69,620
National	$54,149	$59,476

Chart B – Median Household Income:



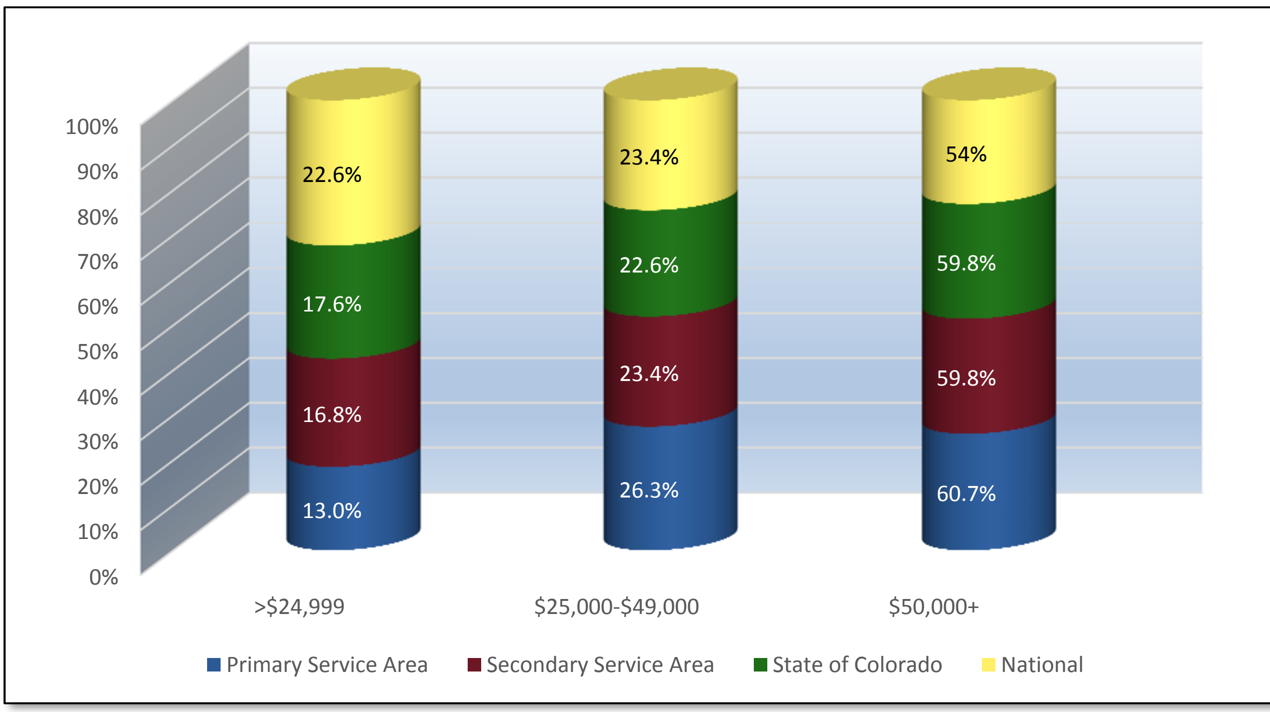
Based on 2016 projections for median household income the following narrative is available:

In the combined school districts, the percentage of households with median income over $50,000 per year is 60.7% compared to 54.0% nationally. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 13.0% compared to a level of 22.6% nationally.

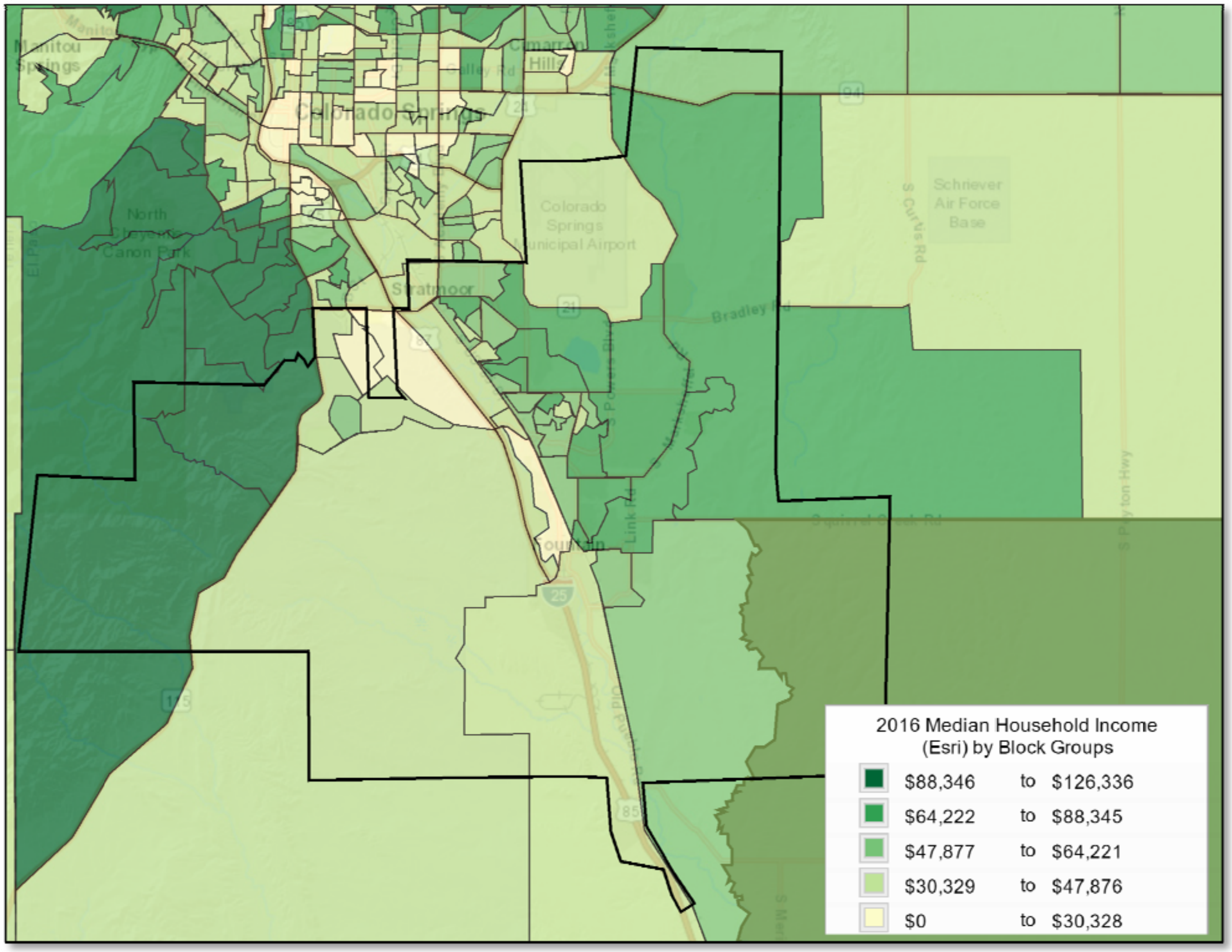
In El Paso County, the percentage of households with median income over $50,000 per year is 59.8% compared to 54.0% nationally. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 16.8% compared to a level of 22.6% nationally.

The median income in the Primary Service Area and the State of Colorado are slightly greater than the National number. The income level must be balanced with the overall cost of living to determine ability to pay for entertainment and recreation services. While there is no perfect indicator of participation at indoor aquatic and/or recreation facilities a percentage of households with income greater than $50,000 is a significant indicator.

<u>Chart C – Median Household Income Distribution</u>



Map B – Median Household Income by Census Block Group



Household Budget Expenditures: In addition to studying Median Age and Median Income, it is important to examine Household Budget Expenditures. Looking at housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

Table E – Household Budget Expenditures[3]:

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	91	$18,691.74	30.9%
Shelter	*92*	*$14,333.56*	*23.7%*
Utilities, Fuel, Public Service	*89*	*$4,358.18*	*7.2%*
Entertainment & Recreation	95	$548.51	0.9%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	105	$21,531.53	31.1%
Shelter	*106*	*$16,652.52*	*23.9%*
Utilities, Fuel, Public Service	*102*	*$4,969.01*	*7.2%*
Entertainment & Recreation	109	$626.74	0.9%

State of Colorado	SPI	Average Amount Spent	Percent
Housing	110	$22,405.02	31.1%
Shelter	*110*	*$17,209.00*	*23.9%*
Utilities, Fuel, Public Service	*107*	*$5,196.01*	*7.2%*
Entertainment & Recreation	111	$642.40	0.9%

SPI: Spending Potential Index as compared to the National number of 100.

Average Amount Spent: The average amount spent per household.

Percent: Percent of the total 100% of household expenditures.

Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

[3] Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2016 and 2021.

Chart D – Household Budget Expenditures Spending Potential Index:

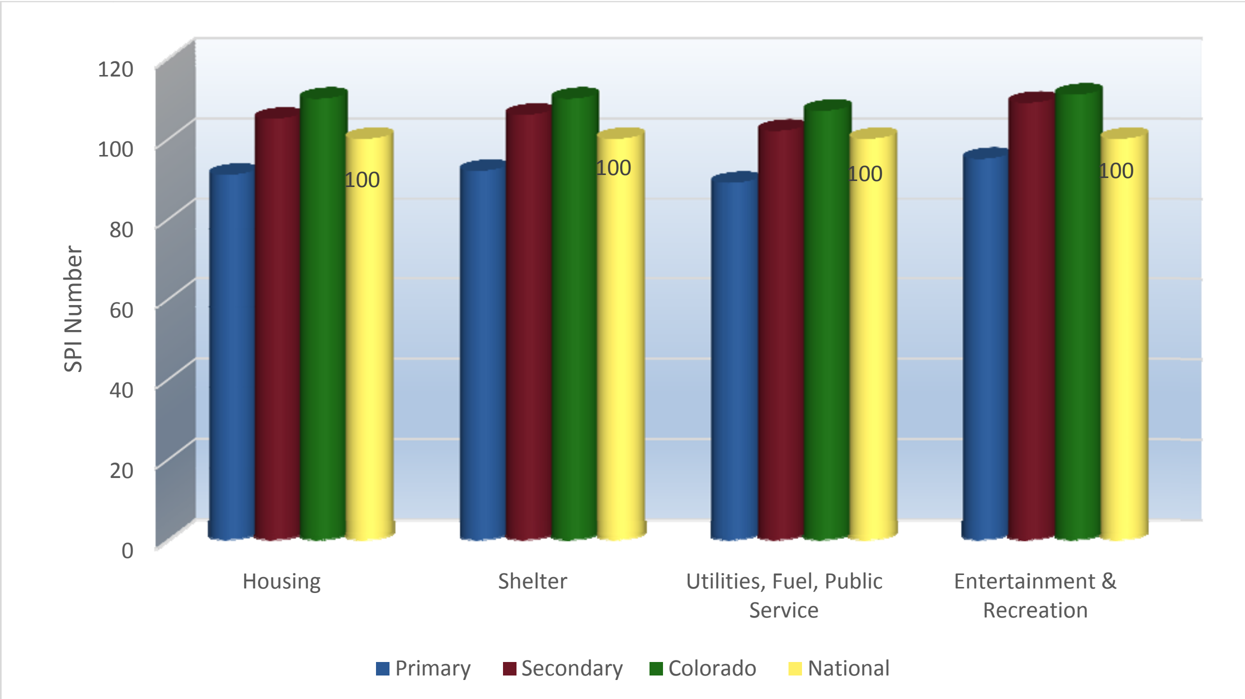


Chart D illustrates the Household Budget Expenditures Spending Potential Index in the service areas. The SPI does not follow a consistent pattern with median household income. The State of Colorado and the Secondary Service Area is greater than the National number, while the Primary Service Area is less. This would indicate a lower cost of living in those areas.

Further Narrative on Housing:

The total number of housing units in the Primary Service Area, according to the 2010 Census, is 26,477 and 94.4% of those are occupied, or 24,994 housing units. Of the vacant units:

- For Rent 1.8%
- Rented, Not Occupied 0.1%
- For Sale Only 1.9%
- Sold, Not Occupied 0.2%
- For Seasonal/Rec/Occasional Use 0.2%
- For Migrant Workers 0.0%
- Other Vacant 1.4%

Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table F – Recreation Expenditures Spending Potential Index[4]:

Primary Service Area	SPI	Average Spent
Fees for Participant Sports	99	$88.98
Fees for Recreational Lessons	99	$122.36
Social, Recreation, Club Membership	91	$174.70
Exercise Equipment/Game Tables	90	$48.95
Other Sports Equipment	90	$8.58

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	111	$99.45
Fees for Recreational Lessons	110	$135.47
Social, Recreation, Club Membership	107	$204.00
Exercise Equipment/Game Tables	100	$54.70
Other Sports Equipment	100	$9.54

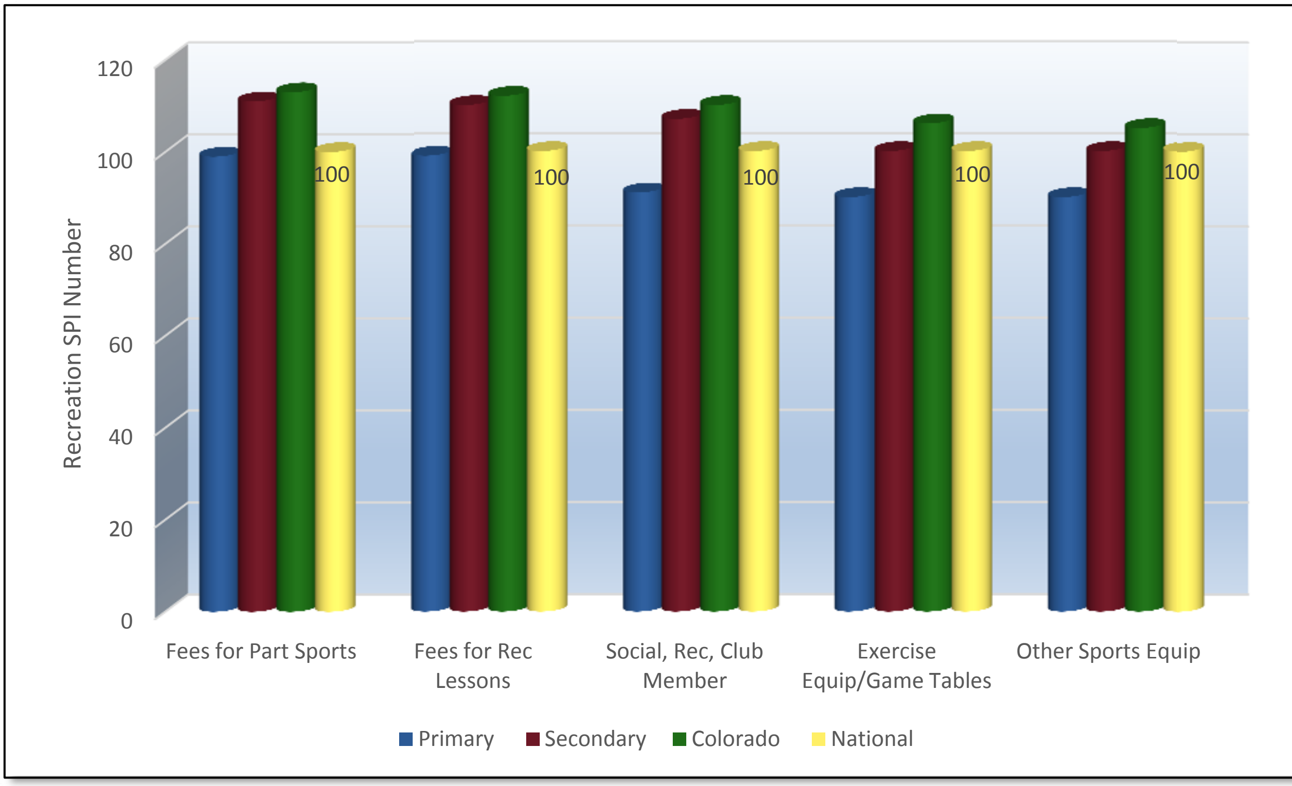
State of Colorado	SPI	Average Spent
Fees for Participant Sports	113	$100.68
Fees for Recreational Lessons	112	$137.56
Social, Recreation, Club Membership	110	$210.37
Exercise Equipment/Game Tables	106	$57.73
Other Sports Equipment	105	$10.07

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

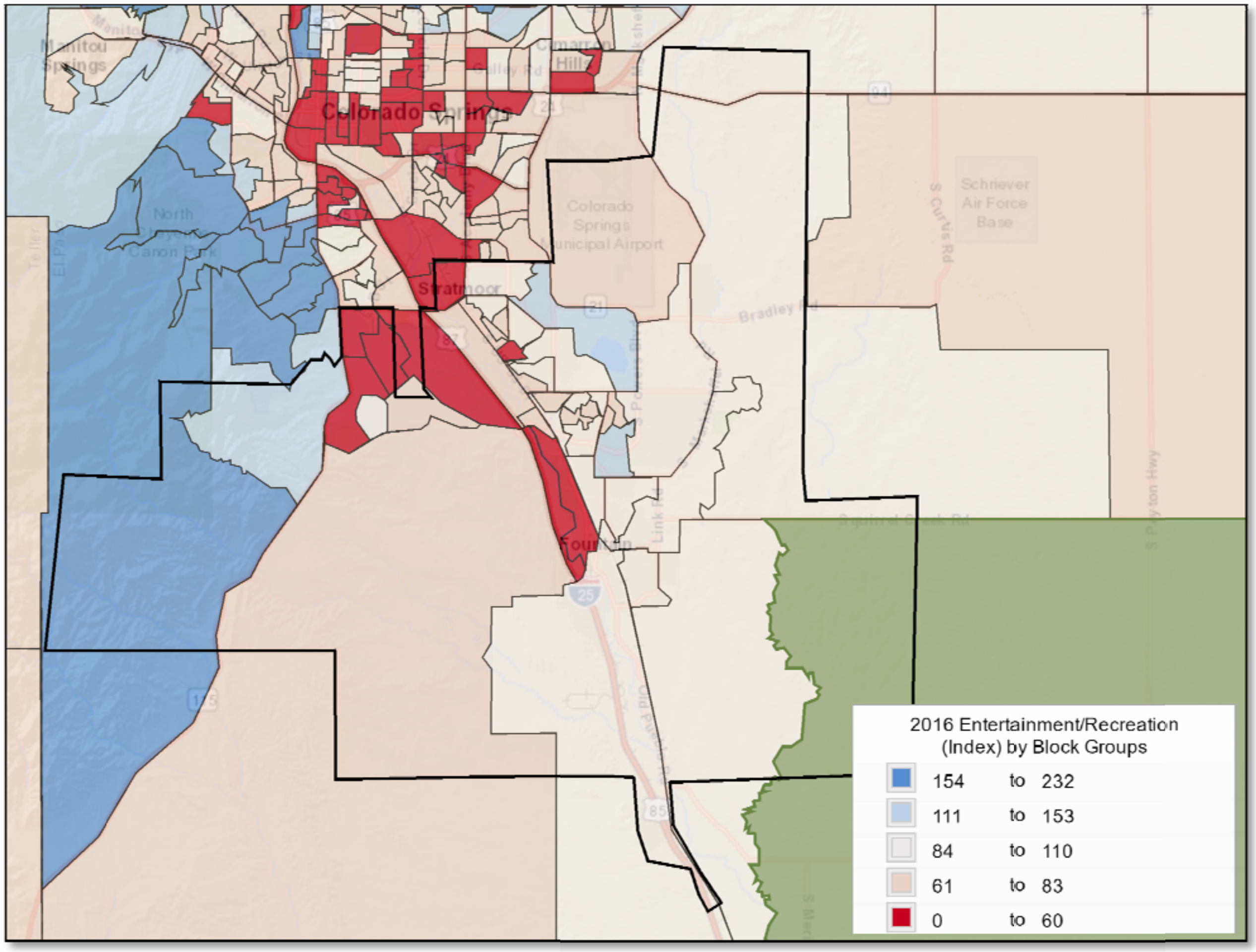
[4] Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

Chart E – Recreation Spending Potential Index:



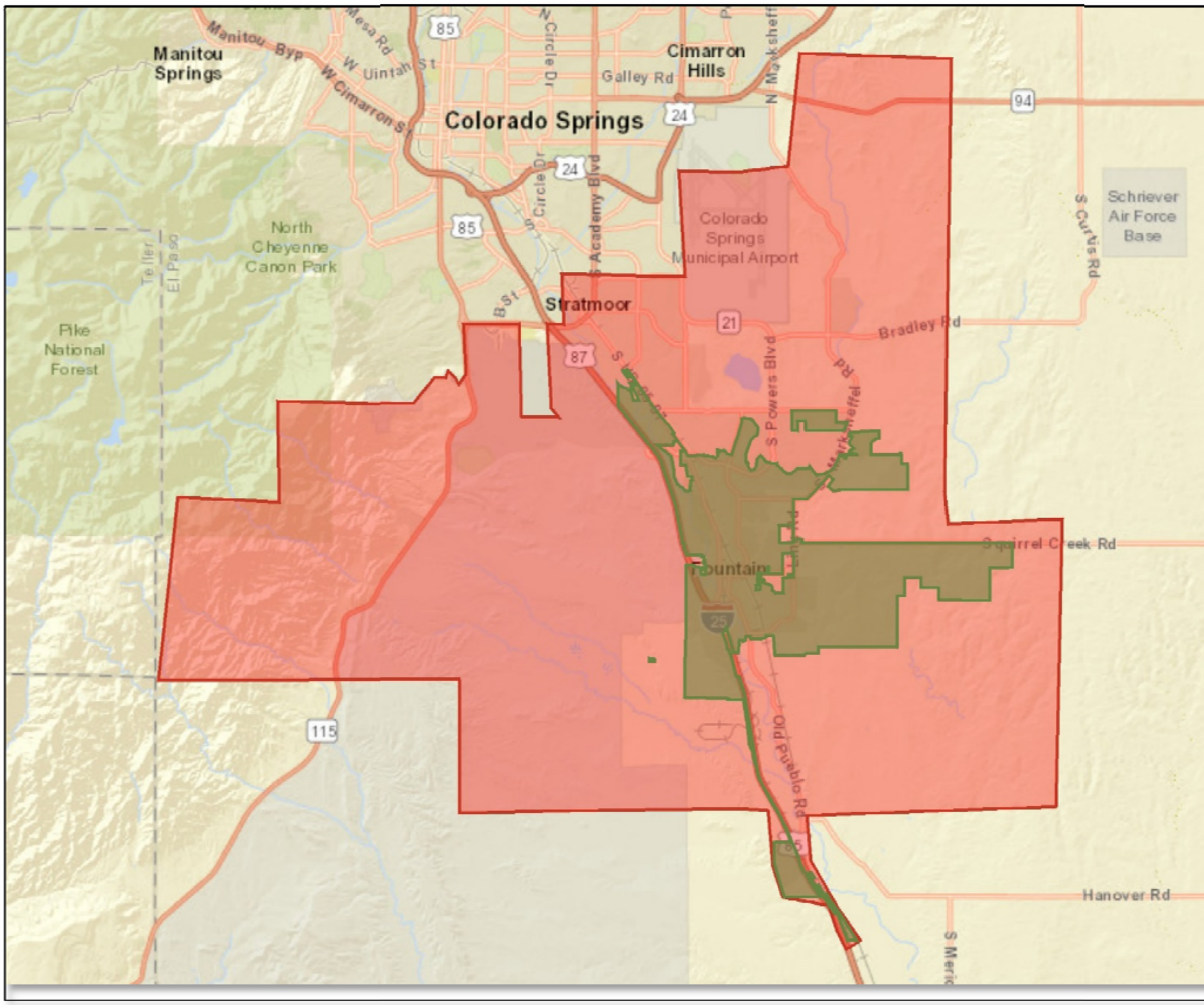
The Spending Potential Index for Recreation is like the Household Budgetary Spending. It is also important to note that these dollars are currently spent.

Map C – Entertainment & Recreation Spending Potential Index by Census Block Group



Primary Service Area Description – The primary service area is the Widefield School District 3 and Fountain School District 8 area combined.

<u>Map D – Primary Service Area Map:</u>



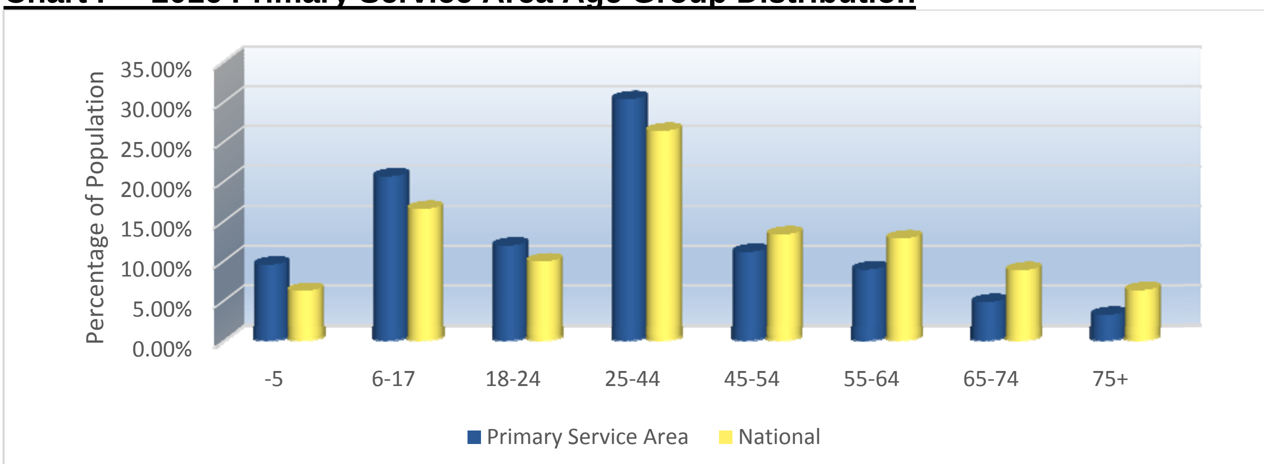
Population Distribution by Age: Utilizing census information for the Primary Service Area, the following comparisons are possible.

Table G – 2016 Primary Service Area Age Distribution
(ESRI estimates)

Ages	Population	% of Total	Nat'l Population	Difference
-5	8,200	9.5%	6.2%	3.3%
5-17	18,031	20.6%	16.5%	4.1%
18-24	10,446	11.9%	9.9%	2.0%
25-44	26,572	30.3%	26.3%	4.0%
45-54	9,713	11.1%	13.3%	-2.2%
55-64	7,843	8.9%	12.8%	-3.9%
65-74	4,174	4.8%	8.8%	-4.0%
75+	2,721	3.2%	6.3%	-3.1%

Population: 2016 census estimates in the different age groups in the Primary Service Area.
% of Total: Percentage of the Primary Service Area/population in the age group.
National Population: Percentage of the national population in the age group.
Difference: Percentage difference between the Primary Service Area population and the national population.

Chart F – 2016 Primary Service Area Age Group Distribution



The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the age groups below the age of 44 and a smaller population in the age groups above 45. The largest positive variance is in the 5-17 age group with +4.1%, while the greatest negative variance is in the 65-74 age group with -4.0%. This age distribution further explains the median age within the Primary Service Area being less than the National number.

Population Distribution Comparison by Age: Utilizing census information from the Primary Service Area, the following comparisons are possible.

Table H – 2016 Primary Service Area Population Estimates
(U.S. Census Information and ESRI)

Ages	2010 Census	2016 Projection	2021 Projection	Percent Change	Percent Change Nat'l
-5	7,565	8,200	9,317	23.2%	+1.9%
5-17	17,182	18,031	20,421	18.9%	+0.5%
18-24	9,194	10,446	10,483	14.0%	+0.4%
25-44	23,403	26,572	31,977	36.6%	+9.6%
45-54	9,289	9,713	9,604	3.4%	-8.8%
55-64	5,615	7,843	8,851	57.6%	+18.2%
65-74	3,148	4,174	5,395	71.4%	+56.2%
75+	2,171	2,721	3,099	42.7%	+27.1%

Chart G – Primary Service Area Population Growth

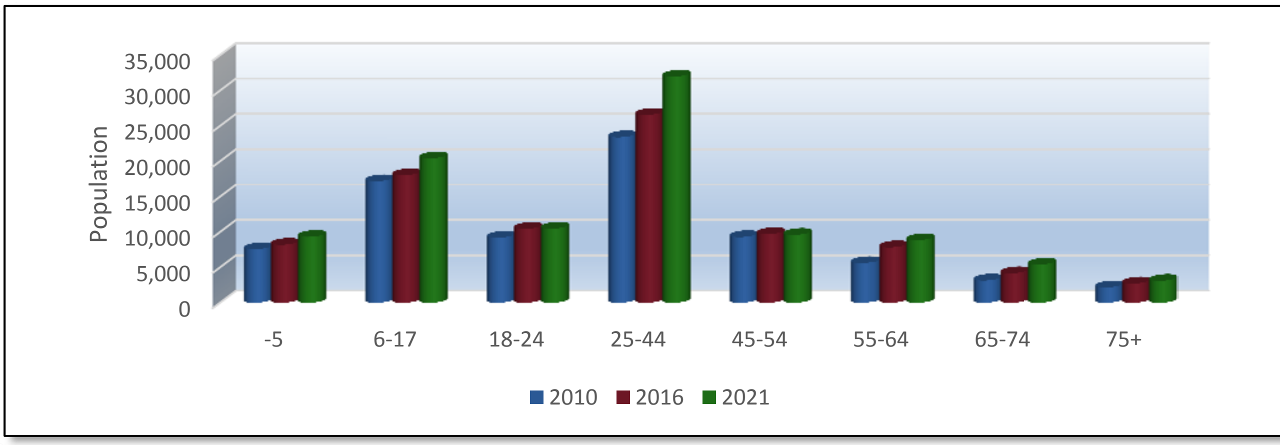


Table H illustrates the growth or decline in age group numbers from the 2010 census until the year 2021. It is projected that half of all age groups will experience an increase, while -5, 5-17, 18-24 and 45-54 will experience a decrease. It must be remembered that the population of the United States is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Ethnicity and Race: Below is listed the distribution of the population by ethnicity and race for the Primary Service Area for 2016 population projections. Those numbers were developed from 2010 Census Data.

Table I – Primary Service Area Ethnic Population and Median Age 2016
(Source – U.S. Census Bureau and ESRI)

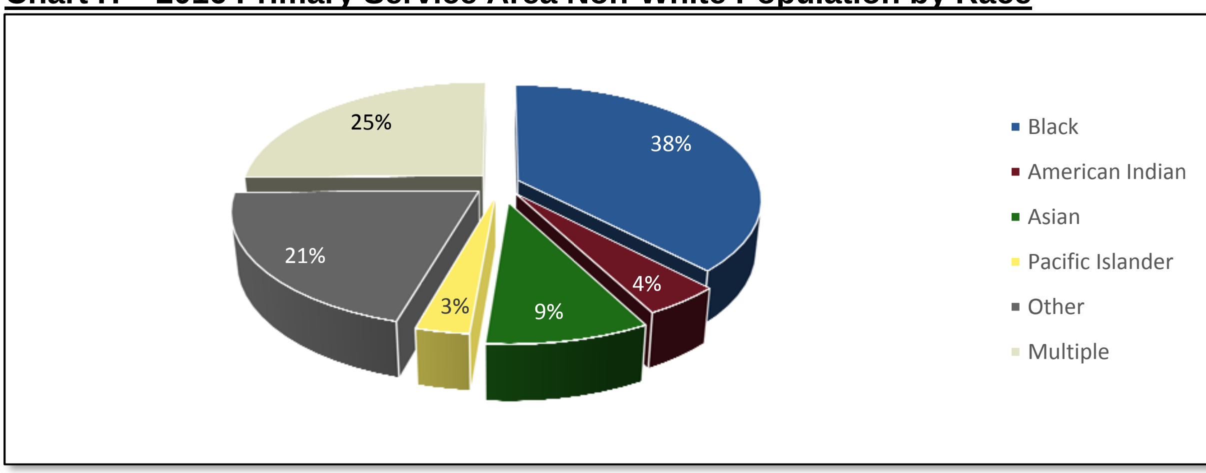
Ethnicity	Total Population	Median Age	% of Population	% of CO Population
Hispanic	17,655	23.6	20.1%	21.6%

Table J – Primary Service Area Population by Race and Median Age 2016
(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of CO Population
White	61,653	31.3	70.3%	79.9%
Black	9,911	30.4	11.3%	4.2%
American Indian	1,126	29.4	1.3%	1.1%
Asian	2,379	39.0	2.7%	3.1%
Pacific Islander	755	28.7	0.9%	0.2%
Other	5,316	26.6	6.1%	7.6%
Multiple	6,566	14.6	7.5%	3.8%

2016 Primary Service Area Total Population: 77,568 Residents

Chart H – 2016 Primary Service Area Non-White Population by Race



Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 67-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The value of including this information for the Service Areas is that it allows the organization to understand better the consumers/constituents in their service areas and supply them with the right products and services.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 individual market segments. More than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior are used to identify neighborhoods.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provides a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that the Primary and Primary Service Areas looks to serve with programs, services, and special events.

For comparison purposes, the following are the top 10 Tapestry segments, along with percentage in the United States. The Primary and Secondary Services may or may not reflect these segments:

1. Green Acres (6A)	3.2%
2. Southern Satellites (10A)	3.2%
3. Savvy Suburbanites (1D)	3.0%
4. Salt of the Earth (6B)	2.9%
5. Soccer Moms (4A)	2.8%
	15.1%
6. Middleburg (4C)	2.8%
7. Midlife Constants (5E)	2.5%
8. Comfortable Empty Nesters (5A)	2.5%
9. Heartland Communities (6F)	2.4%
10. Old and Newcomers (8F)	2.3%
	12.5%

Table O – Primary Service Area Tapestry Segment Comparison
(ESRI estimates)

	Primary Service Area			
	Percent	Cumulative Percent	Median Age	Median HH Income
Up and Coming Families (7A)	29.7%	29.7%	30.7	$64,000
Middleburg (4C)	11.8%	41.5%	35.3	$55,000
Home Improvement (4B)	10.7%	52.2%	37.0	$67,000
Military Proximity (14A)	10.4%	62.6%	22.4	$41,000
Soccer Moms (4A)	9.1%	71.7%	36.6	$84,000

Up and Coming Families (7A) – One of the fastest-growing markets, these families are typically financially secure. Families are young and ambitious.

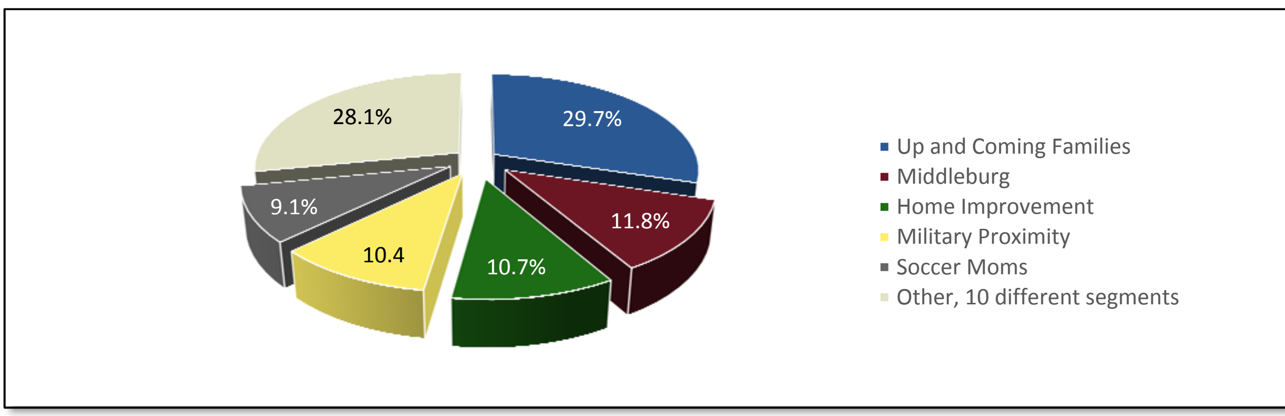
Middleburg (4C) – Tend to be young couples with children. This demographic is conservative with a family-oriented lifestyle.

Home Improvement (4B) – Families on the go. This group is accustomed to eating out and spending time around the home on the weekends.

Military Proximity (14A) – Married couples with very young children. Active lifestyle focused on their families.

Soccer Moms (4A) – This segment tends to be affluent and family-oriented. They are continually on the go with children heavily involved in activities.

Chart H – 2016 Primary Service Area by Tapestry



Demographic Summary

The following summarizes the demographic characteristics of the primary service areas.

- The population within the primary service area is adequate to support a regional community recreation center.

- The median age for the Primary Service is significantly lower than the State and National level. Without question the proximity to Fort Carson influences the median age level.

- The primary service area population is growing and expected to increase by about 14% by 2021. This demographic trend points to consistent population growth.

- The Tapestry segments identified in the Primary Service Area point to an active community, which is also supported by the presence of other service providers.

- The combination of median age, median household income and tapestry segmentation combine to create favorable market conditions for the development of a regional community recreation center.

III. PARTICIPATION, TRENDS AND PROVIDERS

III. PARTICIPATION, TRENDS AND PROVIDERS

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities.

Participation Numbers: On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area to determine market potential. The information contained in this section of the report, utilizes the NSGA's most recent survey. For that data was collected in 2015 and the report was issued in May of 2016.

B*K takes the national average and combines that with participation percentages of the Primary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary Service Area then provides an idea of the market potential for various activities.

Community Recreation Related Activities Participation: These activities could take place at an indoor community recreation center space.

Table A –Participation Rates for the Primary Service Area

	Age	Income	Region	Nation	Average
Aerobic Exercise	15.7%	16.6%	18.4%	15.5%	16.6%
Basketball	10.1%	3.0%	8.9%	8.5%	7.6%
Bicycle Riding	13.2%	14.3%	14.7%	12.4%	13.6%
Boxing	1.5%	1.3%	1.3%	1.2%	1.3%
Exercise Walking	34.4%	38.8%	40.9%	36.6%	37.7%
Exercise w/ Equipment	19.2%	21.5%	21.0%	19.3%	20.3%
Gymnastics	2.5%	2.4%	1.7%	2.0%	2.1%
Lacrosse	1.2%	0.7%	0.8%	1.0%	0.9%
Martial Arts/MMA	2.7%	2.8%	2.0%	2.3%	2.4%
Pilates	0.4%	1.9%	2.3%	1.9%	1.6%
Running/Jogging	17.2%	16.7%	17.1%	15.3%	16.6%
Swimming	16.6%	17.6%	17.8%	15.9%	17.0%
Volleyball	4.3%	4.7%	4.4%	3.7%	4.3%
Weight Lifting	12.5%	12.8%	14.8%	12.0%	13.0%
Workout @ Clubs	12.9%	13.0%	14.3%	12.6%	13.2%
Yoga	11.4%	10.9%	12.5%	10.6%	11.4%
Baseball	4.8%	4.5%	2.8%	4.1%	4.1%
Golf	6.0%	7.2%	8.9%	6.4%	7.1%
Lacrosse	1.2%	0.7%	0.8%	1.0%	0.6%
Soccer	5.8%	5.5%	5.1%	4.9%	5.3%
Softball	3.8%	4.7%	3.7%	3.4%	3.9%

Age: Participation based on individuals ages 7 & Up of the Primary Service Area.
Income: Participation based on the 2013 estimated median household income in the Primary Service Area.
Region: Participation based on regional statistics (Mountain).
National: Participation based on national statistics.
Average: Average of the four columns.

Anticipated Participation Number: Utilizing the average percentage from Table-A above plus the 2010 census information and census estimates for 2016 and 2021 (over age 7) the following comparisons are available.

Table B –Participation Growth or Decline

	Average	2010 Population	2016 Population	2021 Population	Difference
Aerobic Exercise	15.3%	10,292	11,700	13,226	2,935
Basketball	11.4%	7,658	8,706	9,842	2,184
Bicycle Riding	6.4%	4,297	4,885	5,522	1,225
Boxing	0.7%	449	510	576	128
Exercise Walking	17.8%	11,936	13,570	15,340	3,404
Exercise w/ Equipment	11.9%	7,968	9,059	10,240	2,272
Gymnastics	1.1%	748	851	962	213
Lacrosse	0.6%	373	424	480	106
Martial Arts/MMA	3.5%	2,366	2,690	3,041	675
Pilates	1.2%	833	947	1,070	238
Running/Jogging	14.6%	9,830	11,175	12,633	2,803
Swimming	14.6%	9,804	11,146	12,600	2,796
Volleyball	2.0%	1,349	1,534	1,734	385
Weight Lifting	12.0%	8,042	9,142	10,335	2,293
Workout @ Club	12.9%	8,671	9,858	11,143	2,472
Yoga	5.5%	3,697	4,203	4,751	1,054
Baseball	4.1%	2,726	3,100	3,504	777
Golf	7.1%	4,784	5,439	6,148	1,364
Lacrosse	0.9%	625	711	803	178
Soccer	5.3%	3,572	4,060	4,590	1,018
Softball	3.9%	2,627	2,987	3,376	749

Note: The estimated participation numbers indicated above are for swimming and "did not participate." These figures do not necessarily translate into attendance figures for various activities or programs

The chart below outlines the frequency of participation in Swimming.

Table C – Participation Frequency

The NSGA classifies some programs based on how often individuals participate:

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.1%	41.2%	52.7%

	Frequent	Occasional	Infrequent
Baseball Frequency	50+	10-49	2-9
Baseball Percentage of Population	17.6%	43.9%	38.5%

	Frequent	Occasional	Infrequent
Soccer Frequency	40+	10-39	2-9
Soccer Percentage of Population	25.3%	38.7%	36.0%

In Table-C one can look at swimming and how it is defined with respect to visits being Frequent, Occasional or Infrequent and then the percentage of population that participates.

Table D – Participation Numbers

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	680	4,592	5,874	
Visits	**76,148**	**30,7670**	**88,108**	**471,927**

Table-D takes the frequency information one step further and identifies the number of times individuals may participate in the activity, applies the percentage from Table-C to the 2016 swimming population (5,874) and then gives a total number of swimming days. This would indicate that a total of 471,927 swimming days are available within the Primary Service Area market. It is also important to note that those are being absorbed, on some level, by the other service providers in the area.

Swimming as an activity can be used for therapy, exercise and leisure.

Participation by Ethnicity and Race: The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2015 survey, the following comparisons are possible.

Table E – Comparison of National, African American and Hispanic Participation Rates

Indoor Activity	Primary Service Area	National Participation	African American Participation	Hispanic Participation
Aerobic Exercise	15.3%	15.5%	12.0%	15.4%
Basketball	11.4%	8.5%	11.9%	7.2%
Bicycle Riding	6.4%	12.4%	6.7%	12.6%
Boxing	0.7%	1.2%	1.7%	27.0%
Exercise Walking	17.8%	36.6%	23.6%	30.3%
Exercise w/ Equipment	11.9%	19.3%	12.2%	16.1%
Gymnastics	1.1%	2.0%	3.4%	2.4%
Lacrosse	0.6%	1.0%	1.1%	1.1%
Martial Arts/MMA	3.5%	2.3%	1.7%	2.2%
Pilates	1.2%	1.9%	0.0%	0.0%
Running/Jogging	14.6%	15.3%	10.3%	16.9%
Swimming	14.6%	15.9%	5.9%	12.0%
Volleyball	2.0%	3.7%	3.3%	3.4%
Weight Lifting	12.0%	12.0%	8.2%	12.3%
Workout @ Club	12.9%	12.6%	9.0%	12.0%
Yoga	5.5%	10.6%	6.5%	10.3%
Baseball	4.1%	4.1%	2.3%	4.8%
Golf	7.1%	6.4%	1.2%	5.0%
Lacrosse	0.9%	1.0%	1.1%	1.1%
Soccer	5.3%	4.9%	2.4%	6.3%
Softball	3.9%	3.4%	2.8%	3.4%

Primary Service Part: The unique participation percentage developed for the Primary Service Area.
National Rate: The national percentage of individuals who participate in the given activity.
African American Rate: The percentage of African-Americans who participate in the given activity.
Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is Hispanic population of 20% in the Primary Service Area. As such these numbers play a factor with regards to overall participation.

Summary of Sports Participation: The following chart summarizes participation for indoor activities utilizing information from the 2015 National Sporting Goods Association survey.

Table F – Sports Participation Summary

Sport	Nat'l Rank[5]	Nat'l Participation (in millions)
Exercise Walking	1	106.3
Exercising w/ Equipment	2	56.3
Swimming	3	46.3
Aerobic Exercising	4	45.1
Running/Jogging	5	44.5
Workout @ Club	8	36.6
Bicycle Riding	9	36.0
Weight Lifting	11	34.8
Yoga	13	30.7
Basketball	14	24.8
Golf	17	18.6
Soccer	20	14.1
Baseball	23	11.8
Volleyball	24	10.7
Softball	27	9.8
Martial Arts/MMA	36	6.6
Gymnastics	38	5.8
Pilates	42	5.6
Boxing	48	3.6
Lacrosse	52	2.9

Nat'l Rank: Popularity of sport based on national survey.
Nat'l Participation: Percent of population that participate in this sport on national survey.

[5] This rank is based upon the 55 activities reported on by NSGA in their 2015 survey instrument.

Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such B*K can identify the top 3 age groups participating in the activities reflected in this report.

Chart G – Participation by Age Group:

Activity	Largest	Second Largest	Third Largest
Exercise Walking	55-64	65-74	45-54
Exercising w/ Equipment	18-24	25-34	35-44
Swimming	7-11	12-18	35-44
Aerobic Exercising	25-34	35-44	18-24
Running/Jogging	18-24	12-17	25-34
Workout @ Club	18-24	25-34	35-44
Bicycle Riding	7-11	12-17	45-54
Weight Lifting	18-24	25-34	35-44
Yoga	25-34	18-24	35-44
Basketball	7-11	12-17	18-24
Volleyball	12-17	7-11	18-24
Martial Arts/MMA	7-11	12-17	25-34
Gymnastics	7-11	12-17	25-34
Pilates	25-34	35-44	18-24
Boxing	25-34	18-24	12-17
Lacrosse	12-17	7-11	18-24
Golf	65-75	55-64	45-54
Soccer	7-11	12-17	18-24
Baseball	7-11	12-17	25-34
Softball	12-17	7-11	35-44
Lacrosse	12-17	7-11	18-24

Largest: Age group with the highest rate of participation.
Second Largest: Age group with the second highest rate of participation.
Third Largest: Age group with the third highest rate of participation.

Market Potential Index for Adult Participation: In addition to examining the participation numbers for various indoor activities through the NSGA 2015 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential.

Table H – Market Potential Index for Adult Participation in Activities

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobic Exercising	5,973	9.7%	115
Basketball	5,644	9.2%	111
Bicycling	2,850	4.6%	119
Jogging/Running	10,417	16.9%	128
Pilates	1,811	2.9%	107
Swimming	10,639	17.3%	112
Volleyball	2,320	3.8%	116
Walking for Exercise	16,813	27.4%	102
Weight Lifting	7,240	11.8%	119
Yoga	4,690	7.6%	108

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Primary Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the 10 activities listed is greater than the national number of 100 in all instances. In many cases when a participation number is lower than the National number, primary factors include a lack of facilities or an inability to pay for services and programs. The light green color represents activities that are growing in participation and the light red color represents activities with declining participation per the information in Table I below.

Sports Participation Trends: Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2006-2015).

Table I – National Activity Trend (in millions)

Increasing in Popularity

	2006 Participation	2015 Participation	Percent Change
Yoga[6]	10.7	30.7	+186.9%
Lacrosse[7]	1.2	2.9	+141.7%
Running/Jogging	28.8	44.5	+54.5%
Gymnastics[8]	3.9	5.8	+48.7%
Aerobic Exercising	33.7	45.1	+33.8%
Exercise Walking	87.5	106.3	+21.5%
Exercising w/ Equipment	52.4	56.3	+7.4%
Weight Lifting	32.9	34.8	+5.8%
Pilates[9]	5.5	5.6	+1.8%
Bicycle Riding	35.6	36.0	+1.1%
Soccer	12.8	14.1	+0.7%

Decreasing in Popularity

	2006 Participation	2015 Participation	Percent Change
Workout @ Club	35.2	36.6	-1.1%
Volleyball	11.1	10.7	-3.6%
Boxing	3.8	3.6	-5.3%
Basketball	26.7	24.8	-7.1%
Swimming	56.5	46.3	-18.1%

2015 Participation: The number of participants per year in the activity (in millions) in the United States.

2006 Participation: The number of participants per year in the activity (in millions) in the United States.

Percent Change: The percent change in the level of participation from 2006 to 2015.

[6] Change since 2007.
[7] Change since 2007.
[8] Change since 2009.
[9] Change since 2014.

Recreation Activity and Facility Trends: There continues to be very strong growth in the number of people participating in recreation and leisure activities. The Physical Activity Council in its 2013 study indicated that 33% of Americans (age 6 and older) are active to a healthy level. However, the study also indicated that 28% of Americans were inactive. It is estimated that one in five Americans over the age of six participates in some form of fitness related activity at least once a week. American Sports Data, Inc. reported that membership in U.S. health clubs has increased by 10.8% from 2009 to 2010, and memberships in health clubs reached an all-time high of 50.2 million in 2010. Statistics also indicate that approximately 12 out of every 100 people of the U.S. population (or 12%) belong to a health club. On the other side, most public recreation centers attract between 20% and 30% of a market area (more than once) during a year. All of this indicates the relative strength of a market for a community recreation facility. However, despite these increases the American population continues to lead a rather sedentary life with an average of 25% of people across the country reporting that they engage in no physical activity (per The Center for Disease Control).

One of the areas of greatest participant growth over the last 10 years is in fitness related activities such as exercise with equipment, aerobic exercise and group cycling. This is also the most volatile area of growth with specific interest areas soaring in popularity for a couple of years only to be replaced by a new activity for the coming years. Also, showing particularly strong growth numbers are ice hockey and running/jogging while swimming participation remains consistently high despite recent drops in overall numbers. It is significant that many of the activities that can take place in an indoor recreation setting are ranked in the top fifteen in overall participation by the National Sporting Goods Association.

Due to the increasing recreational demands, there has been a shortage in most communities of the following spaces:

- Gymnasiums
- Pools (especially leisure pools)
- Weight/cardiovascular equipment areas
- Indoor running/walking tracks
- Meeting/multipurpose (general program) space
- Senior's program space
- Pre-school and youth space
- Teen use areas
- Fieldhouses

Thus, many communities have attempted to include these amenities in public community recreation facilities. With the growth in youth sports and the high demand for school gyms, most communities are experiencing an acute lack of gymnasium space. Weight/cardiovascular space is also in high demand and provides a facility with the potential to generate significant revenues.

The success of most recreation departments is dependent on meeting the recreational needs of a variety of individuals. The fastest growing segment of society is the senior population and meeting the needs of this group is especially important now and will only grow more so in the coming years. Indoor walking tracks, exercise areas, pools and classroom spaces are important to this age group. Marketing to the younger more active senior (usually age 55-70) is paramount, as this age group has the free time available to participate in leisure activities, the desire to remain fit, and more importantly the disposable income to pay for such services.

Youth programming has always been a cornerstone for recreation services and will continue to be so with an increased emphasis on teen needs and providing a deterrent to juvenile crime. With a continuing increase in single parent households and two working parent families, the needs of school age children for before and after school child care continues to grow as does the need for preschool programming.

As more and more communities attempt to develop community recreation facilities the issues of competition with other providers in the market area have inevitably been raised. The loudest objections have come from the private health club market and their industry voice IHRSA. The private sector has vigorously contended that public facilities unfairly compete with them in the market and have spent considerable resources attempting to derail public projects. However, the reality is that in most markets where public community recreation centers have been built, the private sector has not been adversely affected and in fact in many cases has continued to grow. This is due in large part to the fact that public and private providers serve markedly different markets. One of the other issues of competition comes from the non-profit sector (primarily YMCAs but also JCCs, and others), where the market is much closer to that of the public providers. While not as vociferous as the private providers, the non-profits have also often expressed concern over public community recreation centers. What has resulted from this is a strong growth in the number of partnerships that have occurred between the public and non-profit sector in an attempt to bring the best recreation amenities to a community.

Aquatic Participation Trends: Swimming is one of the most popular sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Approximately 17% of the population in the Colorado region of the country participates in aquatic activities. This is a significant segment of the population.

Despite the recent emphasis on recreational swimming the more traditional aspects of aquatics (including swim teams, instruction and aqua fitness) remain as an important part of most aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs through USA Swimming, high schools, masters, and other community based organizations continue to be important. Aqua fitness, from aqua exercise to lap swimming, has enjoyed strong growth during the last ten years with the realization of the benefits of water-based exercise.

A competitive pool allows for a variety of aquatic activities to take place simultaneously and can handle aqua exercise classes, learn to swim programs as well competitive swim training and meets (short course and possibly long course). In communities where there are several competitive swim programs, utilizing a pool with 8 lanes or more is usually important. A competitive pool that is designed for hosting meets will allow a community to build a more regional or even national identity as a site for competitive swimming. However, it should be realized that regional and national swim meets are difficult to obtain on a regular basis, take a considerable amount of time, effort and money to run; can be disruptive to the regular user groups and can be financial losers for the facility itself. On the other side, such events can provide a strong economic stimulus to the overall community.

Competitive diving is an activity that is often found in connection with competitive swimming. Most high school and regional diving competition centers on the 1-meter board with some 3 meter events (non-high school). The competitive diving market, unlike swimming, is usually very small (usually 10% to 20% the size of the competitive swim market) and has been decreasing steadily over the last ten years or more. Thus, many states have or are considering the elimination of diving as a part of high school swimming. Diving programs have been more viable in markets with larger populations and where there are coaches with strong diving reputations. Moving from springboard diving to platform (5 meter and 10 meter, and sometimes 3 and 7.5 meters), the market for divers drops even more while the cost of construction with deeper pool depths and higher dive towers becomes significantly larger. Platform diving is usually only a competitive event in regional and national diving competitions. As a result, the need for inclusion of diving platforms in a competitive aquatic facility needs to be carefully studied to determine the true economic feasibility of such an amenity.

There are a couple of other aquatic sports that are often competing for pool time at competitive aquatic centers. However, their competition base and number of participants is relatively small. Water polo is a sport that continues to be reasonably popular on the west coast but is not nearly as strong in Colorado and uses a space of 25 yards or meters by 45-66 feet wide (the basic size of an 8 lane, 25-yard pool).

However, a minimum depth of 6 foot 6 inches is required which is often difficult to find in more community based facilities. Synchronized swimming also utilizes aquatic facilities for their sport and they also require deeper water of 7-8 feet. This also makes the use of some community pools difficult.

Without doubt the hottest trend in aquatics continues to be the leisure pool concept. This idea of incorporating slides, lazy rivers (or current channels), fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The age of the conventional pool in most recreational settings has greatly diminished. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable conventional pool and the cost of operation while being higher, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool that is in a park like setting than a conventional aquatics facility.

Another trend that is growing more popular in the aquatic's field is the development of a raised temperature therapy pool for relaxation, socialization, and rehabilitation. This has been effective in bringing in swimmers who are looking for a different experience and non-swimmers who want the advantages of warm water in a different setting. The development of natural landscapes has enhanced this type of amenity and created a pleasant atmosphere for adult socialization.

The multi-function indoor aquatic center concept of delivering aquatics services continues to grow in acceptance with the idea of providing for a variety of aquatics activities and programs in an open design setting that features a lot of natural light, interactive play features and access to an outdoor sun deck. The placing of traditional instructional/competitive pools, with shallow depth/interactive leisure pools and therapy water, in the same facility has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation service providers and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. Indoor aquatic centers have been instrumental in developing a true family appeal for community-based facilities. The keys to success for this type of center revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in an outdoor like atmosphere.

Also changing is the orientation of aquatic centers from stand-alone facilities that only have aquatic features to more of a full-service recreation center that has fitness, sports and community based amenities. This change has allowed for a better rate of cost recovery and stronger rates of use of the aquatic portion of the facility as well as the other "dry side" amenities.

Aquatic Facilities Market Orientation: Based on the market information, the existing pools, and typical aquatic needs within a community, there are specific market areas that need to be addressed with any aquatic facility. These include:

1. **Leisure/recreation aquatic activities** - This includes a variety of activities found at leisure pools with zero depth entry, warm water, play apparatus, slides, seating areas and deck space. These are often combined with other non-aquatic areas such as concessions and birthday party or other group event areas.

2. **Instructional programming** - The primary emphasis is on teaching swimming and lifesaving skills to many different age groups. These activities have traditionally taken place in more conventional pool configurations but should not be confined to just these spaces. Reasonably warm water, shallow depth with deeper water (4 ft. or more), and open expanses of water are necessary for instructional activities. Easy pool access, a viewing area for parents, and deck space for instructors is also crucial.

3. **Fitness programming** - These types of activities continue to grow in popularity among a large segment of the population. From aqua exercise classes, to lap swimming times, these programs take place in more traditional settings that have lap lanes and large open expanses of water available at a 3 1/2 to 5 ft. depth.

4. **Therapy** – A growing market segment for many aquatic centers is the use of warm, shallow water for therapy and rehabilitation purposes. Many of these services are offered by medically based organizations that partner with the center for this purpose.

5. **Social/relaxation** - The appeal of using an aquatics area for relaxation has become a primary focus of many aquatic facilities. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of natural landscapes and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.

6. **Special events/rentals** - There is a market for special events including kid's birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Specific market segments include:

1. **Families** - Within this market, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is essential.

2. **Pre-school children** - The needs of pre-school age children need to be met with very shallow or zero depth water which is warm and has play apparatus designed for their use. Interactive programming involving parents and toddlers can also be conducted in more traditional aquatic areas as well.

3. **School age youth** - A major focus of most pools is to meet the needs of this age group from recreational swimming to competitive aquatics. The leisure components such as slides, fountains, lazy rivers and zero depth will help to bring these individuals to the pool on a regular basis for drop-in recreational swimming. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use.

4. **Teens** - Another aspect of many pools is meeting the needs of the teenage population. Serving the needs of this age group will require leisure pool amenities that will keep their interest (slides) as well as the designation of certain "teen" times of use.

5. **Adults –** This age group has a variety of needs from aquatic exercise classes to lap swimming, triathlon training and competitive swimming through the master's program.

6. **Seniors** - As the population of the United States and the service area continues to age, meeting the needs of an older senior population will be essential. A more active and physically oriented senior is now demanding services to ensure their continued health. Aqua exercise, lap swimming, therapeutic conditioning and even learn to swim classes have proven to be popular with this age group.

7. **Special needs population** - This is a secondary market, but with the A.D.A. requirements and the existence of shallow warm water and other components, the amenities are present to develop programs for this population segment. Association with a hospital and other therapeutic and social service agencies will be necessary to reach this market.

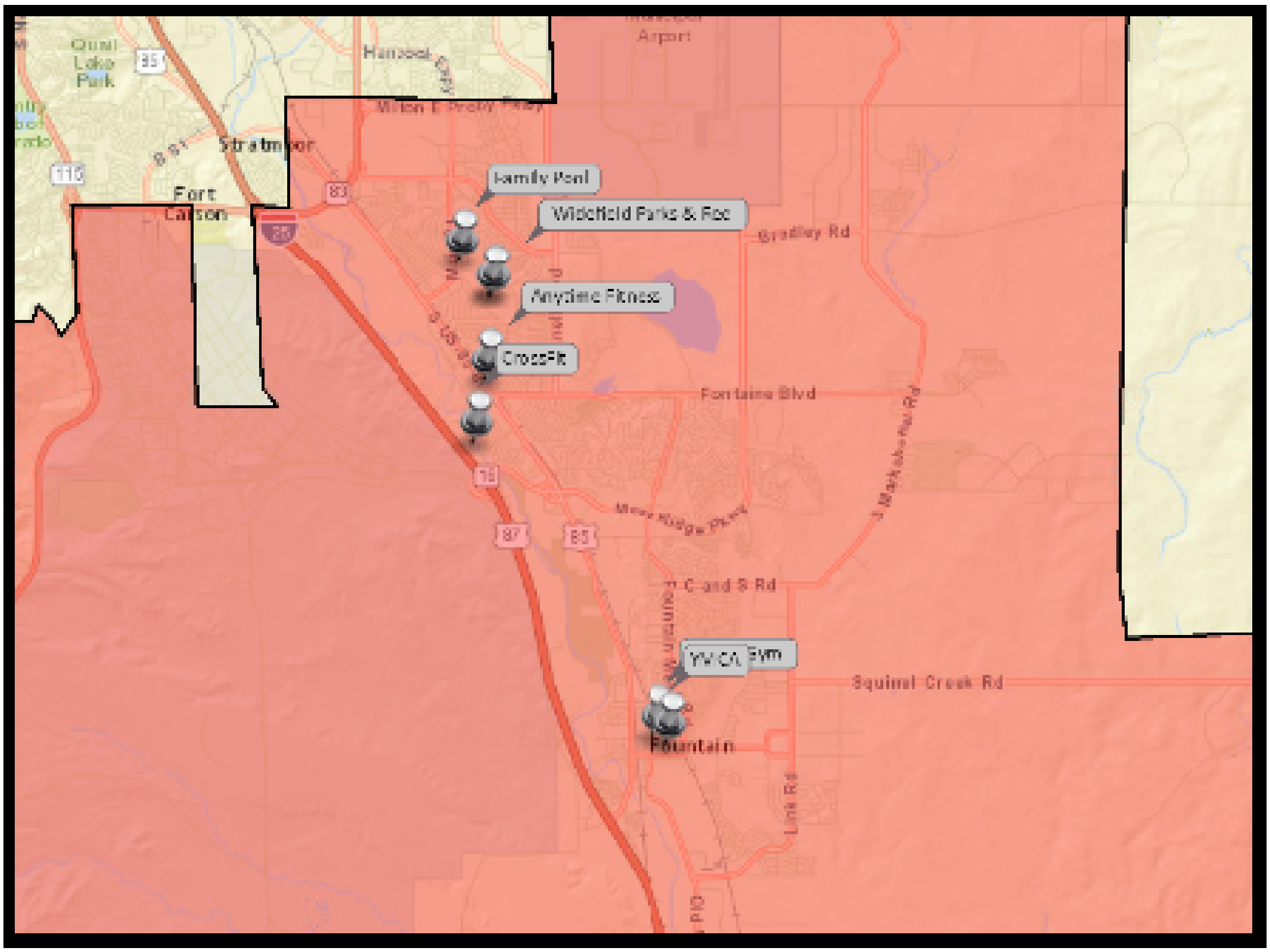
8. **Special interest groups** - These include swim teams (and other aquatic teams), school district teams, day care centers and social service organizations. While the needs of these groups can be great, their demands on an aquatics center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.

IV. ALTERNATIVE SERVICE PROVIDERS

IV. ALTERNATIVE SERVICE PROVIDERS

While on-site B*K visited several alternative service providers in the greater Fountain area. The list of facilities visited is not definitive, but helps to develop an understanding of what services are present in the area and the demand for services.

<u>Map – D Alternative Service Providers</u>



Private Providers: The focus in identification of private providers was to determine what is in the Fountain/Widefield service area.

- *Anytime Fitness, Fountain*
  Chain provider offering a full-service fitness center experience. High visibility right off the highway. Health Club atmosphere and not geared towards youth and families. Facility offers 24/7 access.

- *Cross Fit, Fountain*
  Private provider located in the City. Niche market developed around cross fitness and high intensity training. Health club atmosphere, geared towards adults.

Non-Profit Providers:

- *Widefield Parks and Recreation, Colorado Springs*
  Based on all the facilities that B*K visited this facility is the most community focused facility within the City. There is a heavy focus on maximum participation for all ages. The facility has gone through a couple minor renovations. The facility is rather small and has reached its capacity with trying to balance multiple activities in a limited space. Additionally, this facility houses a 6-lane, 25Y pool, with a diving tank, which offers swim lessons, other aquatic programming and serves as the competitive venue for High School swimming.

- *Fountain Valley, Fountain*
  There is a significant presence of full-service YMCAs in the area, which underscores the lack of public recreation facilities. The Fountain Valley is unique in that it is an older model YMCA, which is limited in size and scope. The Fountain Valley YMCA manages the Fountain-Fort Carson High School Swimming Pool for the School. The primary focus is on Teens, youth and community outreach services. The Pikes Peak Region operates several full-service YMCA facilities that are within a reasonable distance from the Fountain/Widefield area

V. FACILITY PROGRAM RECOMMENDATIONS

V. FACILITY PROGRAM RECOMMENDATIONS

The focus of the overall project is on meeting the community's recreational and wellness needs of the primary service area that contains both the Widefield and Fountain-Fort Carson School Districts. Based on feedback collected from community stakeholder and public input sessions, and the goal of making a facility as self-sustaining as possible, the following represents the program recommendation.

Gymnasium – A space that is approximately 10,500 sq. ft. and divisible into two gym areas (each with a 50' by 84" basketball court) by a drop curtain. The main gymnasium space should be set up for a variety of activities including youth/adult basketball, youth/adult volleyball and potential convention/trade show space. Portable seating should be included (tip and roll type bleachers).

It should be noted that having a new regional recreation center with a gymnasium in the primary service area will not eliminate the need for Parks and Recreation and the sport associations to have access to school district facilities. In fact, the current use of school facilities will likely continue at the current level even with a new gymnasium facility added to the community inventory of space.

Running/Jogging/Walking Track – A ten-foot wide track that surrounds the perimeter of the gym area and can be used for walking or jogging. The track is approximately 6,000 sq. ft. Walking is rated as the top activities according to the NSGA (National Sporting Goods Association) and represents over 13,500 people in the primary service area. The multi-lane track allows runners, joggers and walkers to all use the track simultaneously.

Aerobic/Fitness/Dance Area – An area approximately 1,500 SF that features a mirrored wall, dance bars mounted on the wall, free-floating impact floor, sound system, storage area and storage cubbies. This space would be used for aerobics, dance, pilates, and martial arts programs. A smaller auxiliary fitness room of approximately 800 SF is recommended to accommodate spinning classes, yoga and smaller classes not requiring the size of the main aerobic room. This room should also have a free-floating wood floor and adjustable lighting to adjust/modify the environment for yoga and relaxation classes.

The demand for Yoga, Zumba, Pilates, Spinning and group exercise is growing. Interest and participation in fitness classes are on the rise nationally, recording a 45% increase in participation over the past 10 years. Group fitness space has proved to be a popular amenity in centers around the country and it is not uncommon to have between 25-40 classes per week in these spaces.

Aquatic Area – Recognizing the importance of competitive swim needs, the consulting team strongly believes the aquatic area needs to meet the competitive, recreation and programming needs of the community. community needs are currently greatest for the therapeutic and recreational aquatic elements. A space that is approximately 12,500 sq ft. including warm water pool for fitness activities and swimming lessons, as well as an indoor family recreational pool and competitive pool is recommended. The recreational pool should be designed around a specific theme with features that include zero depth entry, current channels, and other water play features. The aquatic area should be supported by a whirlpool bath and separate teaching/therapy pool that can accommodate rehabilitation, lap swimmers and swim lessons.

Without doubt, a progressive and notable trend in aquatics continues to be the recreation pool concept. Incorporating water slides, current channels, fountains, zero depth entry and other water play features into a pool’s design has proved to be extremely popular for the recreational user. Recreation pools appeal to the younger children (who are the largest segment of the population that swim) and to families.

Weight/Cardiovascular Area – An area of at least 5,000 sq. ft. that includes free weights, selectorized machines and cardiovascular equipment for youth and adult fitness, sport specific training, rehab/exercise and stretching. In addition, a space of approximately 200 sq. ft. dedicated to health screenings and personal training client space.

Statistically, exercise walking, exercise with equipment and aerobic exercise all rank in the top eleven activities/sports most popular in the U.S, according to the National Sporting Goods Association statistics Exercise and fitness are one of the components that will drive membership, daily admission and participation. As a result, the fitness component has become the cornerstone for many community centers by virtue of generating revenue and participation. In addition, fitness activities appeal to a wide range of ages to help combat obesity along with improving the quality of one’s life

Multi-Purpose Room – A space of about 3,500 sq. ft. that can be divided into smaller rooms for multiple program functions. This space would be used for community rentals as well. A small catering kitchen for food service with direct access to the meeting room is desirable. Also a small sink for cleanup and storage cabinet for program supplies is required.

Multi-purpose meeting room space was supported through the stakeholder meeting process. There were several different opinions as to what size this multi-purpose space should be. A sufficient amount of square footage is needed for senior lunch program, programming, meetings and multi-purpose space.

Indoor Playground – A themed area designed for children ages 1-10 featuring a fun land with creative and interactive play equipment including a complex matrix of tubes, spiral slides, climbing apparatus, interactive music, hollow logs, and multi-level play structure. This space should be approximately 1,000 sq. ft.

Birthday Party Rooms – Two rooms of approximately 400 sq. ft. each that is immediately adjacent to the leisure swimming pool and indoor play area. These rooms will be used to host birthday parties and serve as a (messy arts class room).

Childcare Area – This space requires about 600 SF with a separate quiet room and activity room that includes an area for the children to play games and toys. The childcare area should be adjacent to outdoor space and have direct access to the indoor playground. Ideally the childcare area is located near the lobby of the building with good visibility from the front desk or administrative area.

Support Spaces – There must be sufficient space and resources allocated for the following:

- Lobby/lounge space
- Front desk area
- Resource area
- Restrooms/Locker Rooms
- Concession and vending
- Office space
- Storage
- Mechanical systems

VI. PARTNERSHIPS

VI. PARTNERSHIPS

Potential Partners

While all partnership projects can be beneficial, taxpayers among those positively view those involving more than one public provider. There are several important conditions where partnering projects make sense. Several potential partners were identified during preliminary stakeholder meetings conducted in Widefield/Fountain. In an effort to identify possible partners the following organizations were contacted and meetings were held to determine the level of interest in the project.

1. **Widefield School District.** The Widefield SD3 provides community based program opportunities and is unique in that it is the only School District in the State to operate a Parks and Recreation Department. Representatives from the School District expressed interest in partnering for the development of a larger recreation center. The School District had about $3.5M in reserves that could help support capital cost at the time of this study. As of January 2018, that figure has now grown to $4.0M. In addition, the School District Parks and Recreation is committing about $2.4M annually for operations. Widefield SD3 sees themselves as the facility operator given their operating experience.

   The School District indicated it will not bring $2.4M to the operation of a regional community center without control. It will be difficult for the School District to support a project located outside the School District boundaries. On the spectrum of partners the Widefield School District is considered an equity partner with both capital and operating support.

2. **City of Fountain**. The City expressed a strong interest in being part of the partnership efforts to develop a regional recreational facility. The City is slowly expanding their Recreation program offerings but are restricted because of availability of space. Currently indoor program relies on D8 facilities. At this point the City has no dedicated funding sources or reserves available to support capital efforts. It should be noted that the City of Fountain has not had a property tax increase in 35 years. If a tax initiative was proposed for the City Fountain to contribute to a capital funding strategy that a 1mil increase in taxes will generate about $200,000 per year. For illustrative purposed, a 2mil tax increase that generates about $400,000 per year will be adequate to retire about $4M-$4.5M in debt. The City of Fountain is a potential equity partner with contributing both capital and operating support.

   The City currently spends about $232,000 annual for recreation program and are receptive to dedicating their annual budget line item towards the operating cost of a new regional recreation center. The City does not have the staff resources or expertise to operate the proposed recreation center and did not indicate an interest in operating the center.

The City of Fountain is strongly interested in exploring the possibility of re-purposing the DFAC gymnasium with the mind-set it will be less costly to renovate and or expand an existing facility than build a new center.

3. **Fountain Senior Center**. The Senior Center express a strong interest in partnering in the development of a regional facility. The senior programs have growth to a point where they are faced with capacity issues for their noon-time meal program. Many seniors are looking for opportunities that are just not available at the present location. The existing facility is only used about 4-5 hours per day and sits largely under-utilized in the evenings and weekends. The Senior Center staff mentioned the possibility of selling the existing building to generate capital support for the project. The Senior Center could bring $1m-$1.2M for the capital funding.

   In addition, the Senior Center could commit another $520,000 per year towards operations. However, much of the funding for senior programs is coming from other entities and there is no assurances that all the entities are willing to bring their funding commitment forward with a new regional center. The Senior Center is considered an equity partner on the spectrum of partners since they have both capital and operating support available.

4. **Fountain Valley YMCA**. The Pikes Peak Region operates a small YMCA in Fountain that has limited space and programming. The YMCA has extensive staff resources available throughout the region. The YMCA staff indicated that the Pikes Peak YMCA is currently in the midst of a $30M capital campaign and does not have any capital it could dedicate to the Widefield/Fountain regional facility. However, at this point they have no interest in an ownership role for the proposed regional center. That position could change after the existing YMCA capital campaign concludes. The Fountain-Fort Carson SD has contracted the YMCA for management and operations of the High School Pool.

   The Fountain YMCA expressed an interest in managing/operating the entire facility or a portion of the facility. Although there is growth occurring in the service area the YMCA would require its own internal feasibility study to determine if the population and demographics is adequate to support the proposed regional center and cash flow. It should be noted that if the YMCA managed and operated the proposed regional center that they would assume the operating risk and cost.

5. **Fountain-Fort Carson School District**. Representatives from the School District were clear in that the District does not have any funding to contribute toward a capital campaign or the operation of a regional center. However, School District representatives indicated the possibility of using the DFAC Center as part of the regional recreation center. The School District currently pays the YMCA to manage and operate the high school pool and provide after school programs.
   It will be difficult for the School District to support a regional center project located outside the School District boundaries.

The potential partnership between the multiple partners has merit and makes economic and political sense. The combining of resources and the cooperative nature of such a venture are commendable. Developing a clear operational philosophy and definite priority of use are critical to laying a foundation for any partnership agreement.

The particulars of such an agreement with any of the potential partners need to be outlined and clearly addressed in an operations contract. The length of the agreement, parameters of the agreement, method of dealing with future capital improvements, facility scheduling, grounds maintenance, operations responsibility and insurance coverage should be covered by such an agreement. A number of points to consider as part of a contractual agreement and pitfalls to avoid are outlined in the following below.

Benefits of Partnering

As the demand for public recreation rapidly increases, public organizations are increasingly considering new cost effective methods for financing capital and operating costs. While all partnership projects can be beneficial, taxpayers among those positively view those involving more than one public provider. There are several important conditions where partnering projects make sense including.

1. Partners have shared/complimentary program needs. Partnering is sound public policy when two or more organizations have similar/complimentary programming needs. These needs are reflected both in facilities that are developed and also in activities that take place in the facilities.

2. Partners have resources that benefit each other. Partnering is sound public policy when two or more organizations have resources that can jointly be leverage in the development and/or operations of the partnership. Resources, which can be beneficial for partnering, include land, existing staff expertise, financial capabilities, existing marketing tools, etc.

3. Partners serve complimentary customer bases. Partnering is sound public policy when two or more organizations have similar customer bases that can benefit from the partnership.

4. Partners want to accelerate the pace of facility development. Partnering is an extremely valuable mechanism to assist partners in accelerating the pace of facility development. The leverage of resources, particular financial assets, provides an opportunity for funding facilities and/or the enlargement of facilities that may not have been otherwise possible.

5. Partners have a common tax base. Partnering is viewed as particularly valuable to the citizens when the organizations have a common tax base. Partnering projects help reduce unnecessary duplication of facilities and programs, allowing tax dollars to be invested in a very cost effective manner.

6. Customers use facilities at largely complimentary times. Partnership projects are particularly beneficial in cases where similar customers' uses are largely different times. For these reason partnerships between cities and school districts are widely used. While each partner has the need for many of the same facilities, their prime-time usage needs are generally different. This enables such partnership projects to make maximum use of built projects for service delivery. It also enables the customer experience to be more enjoyable by spreading the user base over a longer time period.

7. Partners desire increased opportunities for earning non-tax revenue – Partnerships present increased opportunities to leverage resources in building facilities that better address citizen and customer needs, and therefore for the facility to serve larger customer markets. Such facilities afford opportunities to substantially increase revenues from fees and charges.

Potential Challenges and Pitfalls of Partnering

Successful partnership requires commitment on behalf of all partner organizations. As with any funding program, there are potential dangers in partnering that need to be carefully avoided. Some of the major potential challenges and pitfalls to successful partnering projects are as follows:

1. Partnerships require a higher level of coordination – Partnerships require managers and management agreements and policies that can meet the needs of multiple organizations. Partnering means sharing and this is accomplished through a high degree of carefully planned cooperation. The management of multiple program spaces is always a scheduling challenge. The need to serve two or more organizations that require ongoing service makes the task even more challenging. Partnership agreements need to adequately address coordination and management issues and methods for resolving potential conflicts.

2. Partners can reduce each partner's ability to react to changing market conditions – Similarity to what occurs with other customer markets, the usage of program spaces being planned may substantially change over the useful life of these spaces. Partnerships that are rigid in their language can negatively impact the ability of each partner to react to these changing customer needs. Additionally, and equally important, partnership agreements need to contain language that allows for accurate measurement of costs for providing partnership services. Cost will change and methods of joint funding of these changing costs (based on benefits received) need to be built into the contract agreement. Even the best partnership agreements will not cover everything. Language needs to be built into the agreement that provides on-going evaluation of the partnerships performance in addressing citizen needs and provides opportunities to adapt positively to change.

3. Partners cannot live up to their resource commitment - For a partnership to be successful; each party must deliver on their commitment. Both partners need to have the short term and long-term ability to deliver what they have identified in the contract. There also needs to be a fall back provision should some costs occur (capital or operations) prove to be larger than originally estimated. This can particularly occur in facility operations, with the demand for increasing levels of customer services. Last, fee policies and revenue should relate to actual program costs and be increased as costs increase. Should that not occur, the partners will have increased pressure on their limited resources.

4. Partner's inability to deliver high quality services – Both partners will be measured by the degree of customer satisfaction enjoyed by visitors to the facility, regardless of who is providing the service. The contract agreement needs to contain language that adequately addresses service delivery and methods for the timely correction of service quality issues.

5. Partnerships negatively impact on developing other positive relationships – Partnerships should always be entered into with the most important partner first.

At the same time, partnership agreements should not unfairly restrict either party's ability to enter into an agreement that can save taxpayers money and provide increased levels of service delivery. Language needs to be contained in the contract document that allows for consideration of additional partners and the factors under which such potential partners will be evaluated.

6. Partnerships reduce revenue – While partnership projects effectively leverage resources, they do need resources. Therefore, the benefits of the partnership and the use of resources have to be weighted as relates to other projects/initiatives that may not occur. Simply stated, the project still needs to be viewed by citizens as a wise use of those resources that are allocated.

7. Partnerships can result in lengthy and costly legal entanglement – The worst problem in partnerships can land in court or wrapped up in legal entanglements. To prevent legal entanglements, agreements need to contain clear language for addressing disputes that all parties agree and abide by. Exit clauses should be contained in the agreement, in the extreme cases where a partner wants to get out of all parts of the partnership. This is particularly important as it relates to issues involving the useful life and costs of maintaining capital assets.

Partnership Summary of Preliminary Findings

- There are many of the positive elements listed above that exist with the potential partnership for a regional community center. These include; Partners having shared and complementary program needs, especially with senior programs. Partners have resources that benefit each other. Clearly the partners have resources of varying degree that will benefit each other. Additionally, the potential partners serve a complimentary customer base and have a common tax base.

- There was consensus with all the potential partners that a regional center will enhance the quality of life in the area, making the area a more attractive place to live and work.

- Without question the location of the regional center is absolutely critical. There are territorial issues between the two school districts and it will be a challenge to find a location that works for both entities. Both School Districts must be willing to compromise to resolve the location issue.

- Two of the potential partners are interested in operating the proposed regional center. The Widefield School District and YMCA are both interested in management. It will be a challenge to find compromise but the YMCA seems receptive and committed to find the right fit.

- Governance, like location, is another critical issue facing the project. The Widefield School District has control issues over the operations of the proposed community center. In contrast, the other partners that are bringing capital and operating support to the project want and require having a voice in how the facility is operated. If compromise over governance is not reached then perhaps looking at a different model is required, including the formation of a Special District. The governance model must work for all the parties and will undoubtedly require compromise by the partners to reach a solution.

- Neither School District was particularly interested in the concept of creating a Special Recreation District that encompasses the primary service area as an operations model. A Special District is the one operating model that represents a neutral position in which entity manages the proposed facility. Before dismissing this option entirely careful consideration should be given

- The leadership team needs to provide the vision and commitment to lead the partners to consensus on who will operate the center and location. One of the significant challenges center around the partner's ability put their individual agendas aside to accomplish something for the greater good of the region. Options for the various governmental and organization bodies need flexibility to find room for compromise.

- The overall cost for the project and the public's appetite for funding could prove to be a project constraint. Existing resources that the partners identified are not large enough to accomplish all the needs expressed during the stakeholder meetings and are not consistent with a typical regional-sized facility. It is not uncommon to see regional community centers cost exceeding $25M-$30. At this point it does not appear that the resources are available to fund a regional center.

VII. PROGRAM DEVELOPMENT

VII. PROGRAM DEVELOPMENT

It is essential when crafting a building program to understand needs through gathering and analysis of information. This process will in turn assess the level of interest, support, and determine the need for the proposed facility. Ultimately, the analysis will define what amenities a facility should have to meet the unique programming requirements of the community. The consulting team was fortunate enough during the course of the study to have four means available to them to arrive at a recommended program.

These methods were:

Study of previous work completed

Both the communities of Widefield/Security and the City of Fountain had commissioned Park and Recreation master plans in 2016, and 2015 respectively. These studies were studied carefully, particularly in regard to indoor recreational shortfalls within each community. Each of the studies reinforced community sentiment regarding the gaps in indoor recreational opportunities within the service area. The City of Fountain study contains a spreadsheet documenting a survey that illustrates program by program public perception regarding recreation. Both studies are consistent when describing a real shortfall that exists within the service area.

Advisory Committee / Partner work sessions

The consulting team held work sessions with the partners' advisory committee as a combined group, and as individual stakeholders. During each session, valuable information was gathered regarding the topics of current programs, and area shortfalls, desired future programs, facility operations, fees, user groups, and perceived spending thresholds. It is to be noted that several program elements discussed in the meetings, and contained on the list did not make it into the final building program.

The consulting team market assessment

The study contains an in-depth market assessment that is custom tailored to the service area. This assessment is contained in Section II of the study, and contains facility program recommendations in Section IV.

Public meetings

On March 2017, the consulting team held a series of public meetings in conjunction with individual staff and stakeholder meetings. A significant number of interest groups participated in the meetings. Topics from history, to fees, and needs were discussed. Not all groups had a need for indoor space. A condensed summary of the potential user group and needs are as follows: as it relates to recreation.

- El Paso Department of Health / Communities That Care – Drug abuse prevention. Interested in using facility multipurpose rooms for operations.
- Chamber/ Police- Need something for the kids to do with leisure time. Drop-in activities are important. Pickup basketball, dodge ball, soccer, and gaming competitions.

- Father/ Daughter dances, teen lock downs, martial arts, and cooking classes.
- Parents of children with disabilities- Facility must be ADA compliant. That is true for participants and spectators alike. Must have family/ assisted changing rooms. Adaptive for all users, and Special Olympics. Consider mass transit connections.
- Monument Valley Pickle ball- Prefer not to have indoor courts, but would favor additional outdoor courts.
- Outlaw Youth Football- The league struggles to find outdoor practice fields. Would like to have an outdoor turf field available in the service area.
- AYSO Soccer- Looking for more fields- one per age group for spring and fall soccer.

From the four sources available, the consulting team prepared an initial program area summary, and presented it to the advisory committee on July 17, 2017.

It was suggested in the presentation that a medical partner may be brought into the partnership group sometime in the future. The scope and scale of a medical partner were unknown at the time the study concluded; therefore a medically specific component has not been included in the following program area summary.

FACILITY PROGRAM

Program Area	Qty.	Size	Area Subtotal	Area total	Total	2017 $/SF	Net Cost		COMMENTS
Public Amenities					2614 s.f.				
Entry Vestibule	1	14' X 11'	154 s.f.			$ 252.00	$ 38,808.00		
Lobby, Circulation	1	28' X 55'	1540 s.f.			$ 259.00	$ 398,860.00		
Observation	1	10' X 25'	250 s.f.			$ 266.00	$ 66,500.00		
Reception Control Desk	1	10' X 22'	220 s.f.			$ 252.00	$ 55,440.00		
Food & Beverage									
Vending	1	5' X 10'	50 s.f.			$ 252.00	$ 12,600.00		
Public Toilets	1	20' X 20'	400 s.f.			$ 336.00	$ 134,400.00		
TOTAL				2614 s.f.				$ 706,608.00	
FVSC and Multi Purpose Rooms					8830 s.f.			$ 2,261,000.00	
Food Service									
Full-Service Kitchen	1	ea. @ 450 s.f.	450 s.f.			$ 336.00	$ 151,200.00		
Pantry	1	ea. @ 150 s.f.	150 s.f.			$ 224.00	$ 33,600.00		
Dishwasher Area	1	ea. @ s.f.	s.f.			$ 336.00	$ -		Included in Kitchen above
Combo Freezer/Refrigerator	1	16' X '	s.f.			$ 336.00	$ -		
TOTAL				600 s.f.				$ 184,800.00	
Multi-Purpose Activity Space									
Multi-purpose No. 1	1	ea. @ 1800 s.f.	1800 s.f.			$ 266.00	$ 478,800.00		One Divider Curtain
Storage	1	ea. @ 300 s.f.	300 s.f.			$ 224.00	$ 67,200.00		
Multi-purpose No. 2	1	ea. @ 1600 s.f.	1600 s.f.			$ 266.00	$ 425,600.00		One Divider Curtain
Meal Service Room	1	ea. @ 135 s.f.	135 s.f.			$ 266.00	$ 35,910.00		Portable Stage
FVSC Storage	1	ea. @ 90 s.f.	90 s.f.			$ 224.00	$ 20,160.00		
Pre Assembly	1	ea. @ 800 s.f.	800 s.f.			$ 266.00	$ 212,800.00		
Coats	1	ea. @ 80 s.f.	80 s.f.			$ 224.00	$ 17,920.00		
Reception Desk / Lounge	1	ea. @ 760 s.f.	760 s.f.			$ 224.00	$ 170,240.00		
Computer Lab	1	15' X 25 s.f.	375 s.f.			$ 266.00	$ 99,750.00		
Medical Equipment Loan Room	1	ea. @ 150 s.f.	150 s.f.			$ 224.00	$ 33,600.00		
Art Room	1	25' X 20'	500 s.f.			$ 224.00	$ 112,000.00		
Storage	1	ea. @ 70 s.f.	70 s.f.			$ 224.00	$ 15,680.00		
FVSC Offices/ Transportation Dispatch	1	ea. @ 460 s.f.	460 s.f.			$ 266.00	$ 122,360.00		
Circulation/Other	1	ea. @ 1110 s.f.	1110 s.f.			$ 238.00	$ 264,180.00		
TOTAL				8230 s.f.				$ 2,076,200.00	
Other					410 s.f.				
Library Area									
Lounge	1	ea. @ 360 s.f.	360 s.f.			$ 266.00	$ 95,760.00		
Storage	1	ea. @ 50 s.f.	50 s.f.			$ 224.00	$ 11,200.00		
TOTAL				410 s.f.				$ 106,960.00	
Child Watch					3650 s.f.				**Include Outdoor Play Below**
Licensed Pre-School									
Security Vestibule	1	12' X 10'	120 s.f.			$ 266.00	$ 31,920.00		
Office/ Control	1	12' X 19'	228 s.f.			$ 266.00	$ 60,648.00		
Kid's Play Area	1	20' X 40'	800 s.f.			$ 266.00	$ 212,800.00		
Infoinat Area	1	12' X 14'	168 s.f.			$ 266.00	$ 44,688.00		
Storage Janitor Closet	1	6' X 24'	144 s.f.			$ 224.00	$ 32,256.00		
Infant Room	12	occ. @ 50 s.f.	600 s.f.			$ 266.00	$ 159,600.00		
Toddler Room	5	occ. @ 45 s.f.	240 s.f.			$ 266.00	$ 63,840.00		
Youth Activity	33	occ. @ 30 s.f.	990 s.f.			$ 266.00	$ 263,340.00		
Toilet	2	5' X 9'	90 s.f.			$ 336.00	$ 30,240.00		
Circulation/Other	1	8% @ 3380 s.f.	270 s.f.			$ 238.00	$ 64,260.00		
TOTAL				3650 s.f.				$ 963,592.00	
Administration Facilities					1890 s.f.				
Common Areas									
Office Machine/Work Area	1	ea. @ 120 s.f.	120 s.f.			$ 252.00	$ 30,240.00		
Conference/Board Room	1	ea. @ 300 s.f.	300 s.f.			$ 266.00	$ 79,800.00		
Break Room	1	ea. @ 150 s.f.	150 s.f.			$ 266.00	$ 39,900.00		
Storage	1	ea. @ 60 s.f.	60 s.f.			$ 224.00	$ 13,440.00		
Director's Office	1	ea. @ 150 s.f.	150 s.f.			$ 252.00	$ 37,800.00		
Accounting Office	2	ea. @ 80 s.f.	160 s.f.			$ 252.00	$ 40,320.00		
Program Director's Office	1	ea. @ 110 s.f.	110 s.f.			$ 252.00	$ 27,720.00		
Assistant Director Office	1	ea. @ 110 s.f.	110 s.f.			$ 252.00	$ 27,720.00		
Program Staff Cubicles	8	ea. @ 50 s.f.	400 s.f.			$ 252.00	$ 100,800.00		

FACILITY PROGRAM

Program Area	Qty.	Size	Area Subtotal	Area total	Total	2017 $/SF	Net Cost		COMMENTS
LAN Room	1	ea. @ 50 s.f.	50 s.f.			$ 162.00	$ 8,100.00		
Circulation/Other	1	ea. @ 200 s.f.	200 s.f.			$ 238.00	$ 47,600.00		
TOTAL			w	**1890 s.f.**				**$ 466,400.00**	
Changing & Lockering Facilities					**6040 s.f.**				
Total Locker Rooms									
Women's Locker Rooms		2640sf							
Day Lockers	160	Lockers @ 10 s.f.	1600 s.f.			$ 308.00	$ 492,800.00		
Wet Vanities	6	ea. @ 10 s.f.	60 s.f.			$ 336.00	$ 20,160.00		
Dry Vanities	8	ea. @ 10 s.f.	80 s.f.			$ 308.00	$ 24,640.00		
Showers	8	ea. @ 40 s.f.	320 s.f.			$ 350.00	$ 112,000.00		
Toilets	7	ea. @ 16 s.f.	112 s.f.			$ 350.00	$ 39,200.00		
Towel Drops	2	ea. @ 5 s.f.	10 s.f.			$ 308.00	$ 3,080.00		
Coats	1	ea. @ 32 s.f.	32 s.f.			$ 266.00	$ 8,512.00		
Circulation/Other	1	ea. @ 426 s.f.	426 s.f.			$ 238.00	$ 101,388.00		
Men's Locker Rooms		2600sf							
Day Lockers	160	Lockers @ 10 s.f.	1600 s.f.			$ 308.00	$ 492,800.00		
Wet Vanities	6	ea. @ 10 s.f.	60 s.f.			$ 336.00	$ 20,160.00		
Dry Vanities	6	ea. @ 10 s.f.	60 s.f.			$ 308.00	$ 18,480.00		
Showers	8	ea. @ 40 s.f.	320 s.f.			$ 350.00	$ 112,000.00		
Toilets	4	ea. @ 16 s.f.	64 s.f.			$ 350.00	$ 22,400.00		
Urinals	4	ea. @ 6 s.f.	24 s.f.			$ 350.00	$ 8,400.00		
Towel Drops	2	ea. @ 5 s.f.	10 s.f.			$ 308.00	$ 3,080.00		
Coats	1	ea. @ 44 s.f.	44 s.f.			$ 266.00	$ 11,704.00		
Circulation/Other	1	ea. @ 418 s.f.	418 s.f.			$ 238.00	$ 99,484.00		
Family Changing Roms		800 s.f.							
Lockers	17	Lkr Frames @ 10 s.f.	170 s.f.			$ 308.00	$ 52,360.00		
Assisted Changing with Shower	6	ea. @ 80 s.f.	480 s.f.			$ 350.00	$ 168,000.00		
Circulation/Other	1	ea. @ 150 s.f.	150 s.f.			$ 238.00	$ 35,700.00		
TOTAL				**6040 s.f.**				**$ 1,846,348.00**	
Aquatic Facilities					**10770 s.f.**				
New Indoor Pool				**9000 s.f.**					
Leisure / Group Exercise Area	1	ea. @ 3500 s.f.	3500 s.f.			$ 630.00	$ 2,205,000.00		
Indoor Spray Garden	1	ea. @ 450 s.f.	450 s.f.			$ 588.00	$ 264,600.00		
Pool Deck	1	ea. @ 4900 s.f.	4900 s.f.			$ 308.00	$ 1,509,200.00		
Leisure Amenties - simple spray package	1					$ 154,000.00	$ 154,000.00		
Leisure Amenties - spray structure 115	1					$ 147,000.00	$ 147,000.00		
Whirlpool(s)	1	ea. @ 150 s.f.	150 s.f.			$ 945.00	$ 141,750.00		
Support				**1770 s.f.**					
Pool Equipment / Mechanical	1	ea. @ 1000 s.f.	1000 s.f.			$ 224.00	$ 224,000.00		
Leis. Pool Storage	1	ea. @ 280 s.f.	280 s.f.			$ 224.00	$ 62,720.00		
Pool Office	1	ea. @ 110 s.f.	110 s.f.			$ 224.00	$ 24,640.00		
Lifeguards/ First Aid	1	ea. @ 180 s.f.	180 s.f.			$ 224.00	$ 40,320.00		
Toilets	1	ea. @ 100 s.f.	100 s.f.			$ 336.00	$ 33,600.00		
Circulation Hall	1	ea. @ 100 s.f.	100 s.f.			$ 224.00	$ 22,400.00		
TOTAL								**$ 4,829,230.00**	
Youth Programs					**590 s.f.**				
Youth Area				**590 s.f.**					
Wet Multi-purpose Party Room	1	17' @ 30'	510 s.f.			$ 308.00	$ 157,080.00		w/ Operable Partition
Storage	1	ea. @ 80 s.f.	80 s.f.			$ 224.00	$ 17,920.00		
TOTAL								**$ 175,000.00**	
Athletic Activity Spaces					**12595 s.f.**				
Indoor Gymnasium Space				**12595 s.f.**					
Phase 1 Gymnasium	1	ea. @ 6370 s.f.	6370 s.f.			$ 266.00	$ 1,694,420.00		One 50' x 84' BB Court Phase 1
Spectator Seating	1	ea. @ 730 s.f.	730 s.f.			$ 266.00	$ 194,180.00		
Phase 1 Gym Storage	1	ea. @ 215 s.f.	215 s.f.			$ 224.00	$ 48,160.00		
Phase 1 Walk Jog Track	1	10' laps 5280 s.f.	5280 s.f.			$ 266.00	$ 1,404,480.00		
TOTAL								**$ 3,341,240.00**	
Fitness, Conditioning and Recreation					**6694 s.f.**				
Multi-purpose Group Exercise				**2550 s.f.**					

FACILITY PROGRAM

Program Area	Qty.	Size	Area Subtotal	Area total	Total	2017 $/SF	Net Cost		COMMENTS
Group Exercise #1	1	ea. @ 1500 s.f.	1500 s.f.			$ 266.00	$ 399,000.00		Aerobics, Dance
Storage	1	ea. @ 125 s.f.	125 s.f.			$ 224.00	$ 28,000.00		
Group Exercise #2	1	ea. @ 800 s.f.	800 s.f.			$ 266.00	$ 212,800.00		Cross-Fit, Functional Training
Storage	1	ea. @ 125 s.f.	125 s.f.			$ 224.00	$ 28,000.00		
Fitness Facilities				**3680 s.f.**				$ 1,081,136.00	
LL Cardiovascular Area	1	ea. @ 800 s.f.	800 s.f.			$ 266.00	$ 212,800.00		
UL Cardiovascular Area	1	ea. @ 1000 s.f.	1000 s.f.			$ 266.00	$ 266,000.00		
Upper Level Circuit Weights	1	ea. @ 1500 s.f.	1500 s.f.			$ 266.00	$ 399,000.00		
Personal/ Functional Training	1	ea. @ 100 s.f.	100 s.f.			$ 266.00	$ 26,600.00		
Fitness Testing	1	ea. @ 120 s.f.	120 s.f.			$ 252.00	$ 30,240.00		
Free Weight Area	1	ea. @ 100 s.f.	100 s.f.			$ 224.00	$ 22,400.00		
Unisex Toilet	1	ea. @ 60 s.f.	60 s.f.			$ 336.00	$ 20,160.00		
Stretching and Floor Exercise	1	15' X 20'	300 s.f.			$ 224.00	$ 67,200.00		
Storage / Circulation	1	ea. @ 264 s.f.	164 s.f.			$ 224.00	$ 36,736.00		
TOTAL								**$ 1,748,936.00**	
Support Facilities (if not included in Other/Gross below)					**1470 s.f.**				
General Support				**1470 s.f.**					
Mechanical Rooms	1	ea. @ 400 s.f.	400 s.f.			$ 224.00	$ 89,600.00		
Elevator Machine Room	1	ea. @ 60 s.f.	60 s.f.			$ 224.00	$ 13,440.00		
Electrical Rooms	2	ea. @ 200 s.f.	400 s.f.			$ 224.00	$ 89,600.00		
Receiving/Storage	1	ea. @ 480 s.f.	480 s.f.			$ 224.00	$ 107,520.00		
Maintenance Shop	1	ea. @ 130 s.f.	130 s.f.			$ 224.00	$ 29,120.00		
TOTAL								**$ 329,280.00**	
Sitework									
Site Preparation									
Demolition/Grading/Retention	1		10 acres			$ 63,000.00	630000		
Utilities	1		10 acres			$ 35,000.00	$ 350,000.00		
New Parking & Lighting	186	9' X 36'	60264 s.f.			$ 14.00	$ 843,696.00		Based on Realistic Occupancy
Landscaping									
Landscaping & Paths	1		10 acres			$ 42,000.00	$ 420,000.00		
Site Furnishings	1					$ 30,000.00	$ 30,000.00		
Site Signage	1					$ 15,000.00	$ 15,000.00		
TOTAL								**$ 2,288,696.00**	
NET NEW FLOOR AREA					**55089 s.f.**			**$ 16,774,594**	
Other/Gross Area		10% of Net New Floor Area			5649 s.f.	$ 238.00	$ 1,344,462	$ 1,344,462	
PROJECT FLOOR AREA					**60738 s.f.**			**$ 18,119,056**	
TOTAL SITE COSTS								**$ 2,288,696**	
TOTAL CONSTRUCTION COSTS								**$ 18,119,056**	
MUNICIPAL FEES								$ -	
SUB-TOTAL OF HARD COSTS								**$ 20,407,752**	
PROJECT CONTINGENCY									
Owner Contingency		6.0%						**$ 1,224,465**	
Contractor Contingency		4.0%						**$ 816,310**	
TOTAL CONSTRUCTION BUDGET								**$ 22,448,527**	
BUILDING FF&E COSTS								**$ 167,030**	
FITNESS EQUIPMENT COSTS								**$ 248,500**	
DESIGN, CONSTRUCTION and REIM. FEES		8.0%						**$ 1,795,882**	
TOTAL PROJECT COST								**$ 25,075,468**	Includes Building FF&E & Fitness Equipment
TOTAL BUILDING COST PER S.F.								**$310/SF**	Includes Contingency
TOTAL BUILDING + SITE COST PER S.F.								**$349/SF**	

PHASE 2 GYMNASIUM AND LAP POOL

Program Area	Qty.	Size		Area Subtotal	Area total	Total	2017 $/SF	Net Cost		COMMENTS
Phase 2 Gymnasium	1	98' X	65'	6370 s.f.	6370 s.f.		$ 266.00	$ 1,694,420.00		
Phase 2 Lap Pool					9175 s.f.					
Competative Pool 8 Lane 25 yard	1	75' X	58'	4350 s.f.			$ 560.00	$ 2,436,000.00		
Pool Deck/ Specatator Space	1	ea. @	3500 s.f.	3500 s.f.			$ 560.00	$ 1,960,000.00		
Pool Equipment	1	ea. @	350 s.f.	350 s.f.			$ 140.00	$ 49,000.00		
Pool Mechanical	0	ea. @	380 s.f.	s.f.			$ 224.00	$ -		
Team Locker Rooms Phase 2	2	ea. @	340 s.f.	680 s.f.			$ 336.00	$ 228,480.00		
Vestibule	1	ea. @	70 s.f.	70 s.f.			$ 336.00	$ 23,520.00		
Storage	1	ea. @	225 s.f.	225 s.f.			$ 224.00	$ 50,400.00		
TOTAL									**$ 6,441,820.00**	

VIII. SITE EVALUATION

VIII. SITE EVALUATION

One of the most critical factors in the study is determining which site is most suitable to meet the current and future needs of the community. Every agency has its own needs, demographics, access, size requirements, as well as availability of land. The consulting team implemented a two part, custom tailored matrix to help determine the finalists and prime candidates. From the prime candidates, a preferred location was determined.

The two matrices are:

1. **Site evaluation matrix:** compares the non-cost criteria established with the partners.
2. **Potential site cost/ time evaluation matrix:** assesses the anticipated comparative development cost.

When the Consulting team first set out to evaluate potential sites, there was an abundance (35 total) of options that were identified. Each option was placed into the matrix, located on a map of the service area, evaluated carefully by the team, and given a yes or no vote to move on to the next round of scrutiny. Through the initial elimination process, fourteen sites emerged as candidates for further consideration.

Through further dialogue with the advisory committee it became evident that proximity of the site to the boundary between the Widefield School District 3, and the Fountain- Fort Carson School District 8 was of prime importance. Several weighing factors in the matrix were modified at this time, and another criteria creating a “hot zone”, reflected the importance of location within the respective school districts. The final matrix of Fourteen (14) sites is what appears in the study.

It is noteworthy that of the fourteen sites that are considered in the matrix, only two (site number 2 at the Widefield Recreation Center, and site number 13 at the Fleischuer center) are owned by an entity from the group of 5 partners at the time of the study. It is impossible to predict whether or not the finalist sites will be available when funding for the project is obtained.

Through the site evaluation matrix, five of the potential sites exhibiting significant attributes emerged as prime contenders. Each of the contenders had negative traits as well. Each of the prime sites are as follows with one significant negative strait.

- Site #4 Park View (larger than needed. May need to be parceled off)
- Site #5b industrial park (site is bisected by a road)
- Site #7 Jenkins (already under development)
- Site #9 Murphy (multiple purchases needed)
- Site #14 Cross Creek (multiple owners- additional special district involved)

Ultimately, it was determined that for the purposes of the study, site number 9 would best fit the needs of the facility program. The following is a list of chief factors in this decision.

- Ranked in top 5 among 14 finalists.
- Highly visible from highway 85.
- Easy vehicular access from most locations in the service area.
- Proximity to Fountain Creek Regional Park. This highly desirable attribute will reinforce the location as a regional destination.

Criteria	Priority Rank	Site 1 Venetucci	Site 2 W/F Rec	Site 3 F/V Sch	Site 4 Park View	Site 5a/b FLP	Site 6 PPCF 1	Site 7 Jenkins	Site8a/b PPCF 2	Site 9 Murphy 1	Site 10 PPCF 3	Site 11 Murphy 2	Site 12 PPCF 4	Site 13 FV/FC SD 8	Site 14 Cross Creek
1) Adequate Size (10acres min)*															
a) Outdoor Component compatibility	3	2	3	3	3	3	3	3	2	3	2	3	2	2	3
b) Future expansion capability/ Size	3	3	2	3	3	3	3	3	3	3	1	3	1	0	3
2) Ownership/Acquisition															
a) Acquisition Time	2	2	3	1	1	2	2	2	2	1	2	1	2	3	2
3) Proximity to Existing Parks and Recreation Facilities															
a) Operation and Maintenance Efficiency	2	1	3	2	1	2	2	2	2	2	1	2	1	3	2
4) Proximity to User Groups															
a) Proximity to ' Hot Zone'	3	0	0	1	3	3	3	3	3	3	3	3	3	1	3
b) Neighborhoods	1	1	3	3	2	3	3	3	3	1	2	1	2	3	3
c) Seniors	2	3	1	1	2	2	2	2	2	1	1	2	1	1	1
d) Public Schools	2	2	3	2	3	3	2	2	2	1	1	1	1	3	2
e) Business Partners (hospitals, day care providers, etc.)	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1
5) Land Use Compatibility															
a) Consideration of Master Plan	2	NA	TBD	TBD	NA	NA	NA	NA	NA	TBD	NA	TBD	NA	TBD	TBD
b) Consistency with Zoning Ordinance	1	1	3	3	1	1	1	2	1	1	2	1	2	3	3
c) Compatibility with Adjacent Uses	3	1	3	3	2	3	3	3	2	3	2	3	1	3	3
d) Business Development Potential	1	2	1	0	1	1	1	1	1	1	1	1	1	1	1
e) Urban Renewal Potential	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
f) Traffic issues/ concerns	3	1	1	2	3	3	1	3	3	3	1	2	1	1	3
g) Lighting issues	2	3	1	2	3	3	3	2	2	3	3	3	2	2	3
h) Noise issues	2	2	1	2	3	3	3	3	2	3	3	3	3	2	3
6) Existing Constructions	**1**		**2**											**2**	
7) Soil Conditions															
a) Foundation systems	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
b) Excavation	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

March 17,2016

Page 1 of 3

c) Groundwater	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Criteria	**Priority Rank**	**Site 1 Venetucci**	**Site 2 W/F Rec**	**Site 3 F/V Sch**	**Site 4 Park View**	**Site 5a/b F I P**	**Site 6 PPCF 1**	**Site 7 Jenkins**	**Site8a/b PPCF 2**	**Site 9 Murphy 1**	**Site 10 PPCF 3**	**Site 11 Murphy 2**	**Site 12 PPCF 4**	**Site 13 FV/FC SD 8**	**Site 14 Cross Creek**
8) User Access															
a) Vehicular(Approx 15 min. driving optimal)	3	1	1	1	3	3	2	3	2	3	1	3	3	1	2
b) Pedestrian (Approximately ½ mile is optimal)	2	3	1	1	2	3	2	3	1	1	1	1	1	1	2
c) Bicycle (Approx 15-18 min. cycling opt.)	2	1	1	1	2	3	2	3	2	2	1	2	1	1	2
d) Public School Buses	1	1	3	1	2	3		3	2	1	1	1	1	3	1
e) Traffic concerns	3	1	1	2	3	3	2	3	1	1	2	3	1	1	3
f) Public Transit System	2	3	0	3	3	3	3	2	2	3	2	3	2	3	2
9) Consistency with Greenbelt and Bicycle Master Plans	**2**	**TBD**	**TBD**	**TBD**	**TBD?**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**
10) Landscaping															
a) Existing Features	1	1	3	3	3	2	2	2	2	2	1	2	2	2	3
b) Visibility	3	3	1	2	3	2	2	2	2	3	2	2	1	1	3
c) Distinctive views	3	2	2	2	3	2	2	2	2	2	2	3	2	1	3
11) Environmental Issues															
a) Wetlands	1	3	3	2	2	3	3	3	3	1	3	1	3	3	3
b) Endangered species	2	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
c) Floodplains	3	2	3	1	3	3	3	3	3	2	3	1	3	3	3
12) Microclimate															
a) Solar Exposure	1	2	2	2	2	2	2	2	2	2		2	2	2	2
b) Wind Exposure	1	1	1	2	2	2	2	1	2	2		2	2	2	1
TOTALS		113	108	117	155	163	139	155	132	142	114	114	111	116	155

Good = 1
Better = 2
Best = 3
To Be Determined = TBD
Not Applicable = N/A

March 17,2016

Page 2 of 3

Criteria	Priority Rank	Site 1 Venetucci	Site 2 W/F Rec	Site 3 F/V Sch	Site 4 Park View	Site 5a/b F I P	Site 6 PPCF 1	Site 7 Jenkins	Site8a/b PPCF 2	Site 9 Murphy 1	Site 10 PPCF 3	Site 11 Murphy 2	Site 12 PPCF 4	Site 13 FV/FC SD 8	Site 14 Cross Creek
1) Site Development Costs															
a) Acquisition Costs	3	$$	0	$$$	$$$	$$	$$	$	$$	$$$	$$	$$$	$	0	$$
b) Administrative Costs	1	$$	0	$$	$$$	$$	$$	$	$$	$$$	$	$$	$	$	$$
i) Analysis	1	$	0	$	$$	$	$	$	$	$$$	$	$$	$	$	$
ii) Zoning Process	2	$$	0	0	$$$	$	$	$	$	$$	$	$$	$	0	$
c) Utilities and Streets	2	$$	$$	$	$$	$	$$	$	$$	$$	$$$	$$$	$$$	$$	$
i) Natural Gas	1	$$	$	$	$$	$	$$	$	$$	$$	$$$	$$	$$$	$	$
ii) Electricity	1	$$	$	$	$$	$	$$	$	$$	$$	$$$	$$	$$$	$	$
iii) Sanitary Sewer	1	$$	$$	$$	$$	$$	$$	$$	$$	$$	$$$	$$$	$$$	$$	$$
iv) Storm Sewer	1	$$	$$	$$	$$	$	$$	$	$	$$	$$$	$$	$$$	$$	$
v) Water	1	$$	$$	$	$$	$	$$	$	$	$$	$$$	$$	$$$	$$	$
vi) Grey Water System	1	$$	0	0	$$	$	$$	$	$	$$	$$$	$	$$$	$	$
vii) Communication	1	$$	0	$	$$	$	$$	$	$$	$$	$$$	$$$	$$$	$	$
viii) Streets/ Sidewalks	1	$$	$$	$$	$$	$	$$$	$	$$	$$	$$$	$$$	$$$	$$	$
d) Grading issues	2	$	$$	$	$	$	$	$	$	$	$	$	$	$	$
e) Drainage issues	2	$	$	0	$	$	$	$	$	$	$	$$	$	$	$
f) Environmental mitigation issues	1	0	0	$	$	0	0	0	0	$$	$	$$	0	0	0
i) Hazardous materials	1	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
ii) Habitat restoration	1	$	0	$$	0	0	0	0	0	$	0	$$	0	0	0
g) Soil Stabilization	1	$	0	0	0	0	0	0	0	$	0	$	0	0	0
2) POTENTIAL SITE DEVELOPMENT COSTS AVERAGE $	**$**	1.61	.083	1.17	1.78	1.5	1.6	.89	1.28	1.94	1.94	2.1	1.83	.89	1.0

Legend:
Lower Cost = $
Medium Cost = $$
Higher Cost = $$$
To Be Determined = TBD
Not Applicable = N/

Size * based on:

- 78,000 SF Building w/ 320 parking spaces
- 1 acre landscape/ no fields / setback/expansion space

March 17,2016 Page 3 of 3

The purpose of the site selection section of the study is to arrive at an unbiased determination of which of the fourteen sites evaluated would be the best for the citizens of the service area in fulfilling their recreation needs. All five of the prime sites would be good for developing a recreation facility. Each option has distinct and unique properties that would benefit a recreation center in some way.

IX. FACILITY DESIGN

IX. FACILITY DESIGN

Site Design

Selecting a suitable site for a future recreation center within the prime service area had many challenges. Through the public and partner input process, it became evident that one of the overriding criteria for suitability was proximity to the boundary that separates the Widefield School District 3, and the Fountain Fort Carson School District 8. In addition, adjacency to compatible amenities was highly desirable. A minimal site of 9 to 10 acres was also needed to provide space for the building footprint, expansion, setbacks, parking, outdoor amenities and detention. Several sites that were evaluated met this criteria, but after an in depth vetting process, a 10.24 acre tract of land at the northwest corner of Duckwood road, and highway 85 was chosen as preferred site for the basis of design. This site, on the north side of Duckwood road offers connectivity to the Fountain Valley Regional Park, excellent visibility and vehicular access from highway 85, and a central location within the service area.

It is to be noted, that at the time of the study, there were two sites that were owned by an entity of the partnership group. The site selection process determined that neither of these locations had the ability to support the building program access needs, or central location within the service area.

The planning solution for the Duckwood/ Highway 85 site is zoned in a straight forward way. The parking fields are located on the east side of the site for ease of vehicular access, the building is on the western half of the site to take advantage of connections to the park, views of wood lands, and front range vistas beyond. Planned in this way, users arriving by car have the choice of access via right in- right out entry along highway 85, or a full service intersection at Duckwood and 85 via an entrance on the south side of the site. Duckwood Road is scheduled for extension past 85 to the east, with a signal at the intersection.

A diverse set of users groups were identified as facility participants. Included in the groups are: Seniors, athletes, spectators, recreational/ fitness users, child watch, meeting groups, and staff. Collecting these groups into two larger pools would divide into paid users (recreation) and non-paid users (all others). Beginning with the site design, there is a conscious effort to separate the two user groups in the parking lot. The main parking field is divided by an access drive where on the north side of the drive, the non-paid user parking exists, and on the south side, the paid user park. In this way, every day parking conflicts between different users at peak hours can be minimized. The parking field is surrounded by ample area for expansion, as the facility grows.

As recreation users approach the building, they are greeted by views of both outdoor and indoor amenities that are recreational in nature. Similarly, the meeting/ multi-purpose rooms and outdoor patios will be in view when meeting participants and seniors approach the building.

The separation of the user groups in the parking lot is especially critical at lunch time, when senior dining activity and parking demand is at its peak. An abundance of ADA parking is provided along the approach sidewalks to minimize potential wheelchair/ vehicular conflicts.

The community center building is oriented on a 30 degree rotation from true north. This orientation will maximize day lighting opportunities into the exterior spaces that benefit the most, and minimize glare in the spaces where it is not welcome. The rotation also creates niches on the site for landscaping, outdoor amenities, and future building expansion.

A loop road encircles the building on the north and west sides. This road is essential for emergency vehicles access, service and delivery, pool chemical/ aquatic equipment service, and potential drop-off areas for future competitive swimming events, and a separate spectator entrance.

Outdoor amenities include:

- Patio/ spill-out area from multi-purpose rooms.
- Outdoor play area adjacent kid watch.
- Passive park area for picnic, games, garden.
- Outdoor activity pool or spray ground.

Building Architecture and Aesthetics

It is important for a public building, serving as a source of community pride and identity, to evoke a sense of place that reflects the locale. The service area is rich in a diverse array of influences. The local geography is complex and full of interest. From the ascending heights of the Front Range, to the plains that stretch out before them with their meandering creeks and ponds, the landscape forms a rich tapestry of shape, line and scale. Likewise, the geology, with red sandstone outcroppings and sandy rivers basins offers a palette of color and texture unique to the region. The selected site is situated on the north edge of a tranquil regional park with blue autumn skies, reflecting still ponds and an amazing array of plant and wildlife. All the influences, along with regional history gives rise to the building materials, form, and fenestration.

Looking West toward Pike's Peak from the Bluestem Prairie Open Space, a long, golden horizontal stretch of grassland is bisected by the blue ribbon of the big Johnson Reservoir. Beyond, Cheyenne Mountain with its tipped slopes, and the Front Range looms dark in the distance. This vista serves as a vivid inspiration of the building form and massing.

Because of their large internal components, community centers inherently have large scale expressions on the exterior. Yet, these large masses can be broken down to lend a more human scale. Slow sloping rooflines reminiscent of the tilted shape of Cheyenne Mountain add further interest on the exterior, and opportunities for daylighting the interior. The span of the exterior contains long contemporary horizontal lines interrupted by fields of multicolored glass (water), and vast expanses of clear glass (sky). The bands of glazing present further opportunities for daylighting, and view corridors out.

The building skin takes its cues from the natural materials of the region. Stone textured horizontal concrete panels recall the red sandstone out croppings of Aikens Canyon, and the slotted stone fin walls are a contextual tie to the granite, quartz, and feldspar of Cheyenne Mountain. Glu-lam wood columns, and interior beams complete the scheme as accents derived from nature.

The regional materials will extend into the building's public spaces, bringing the outside in, and providing visual continuity. The interior palette is envisioned to arise from the local flora and fauna. Hues of ochre, goldenrod, olive, and rust are found in abundance regionally, and would provide for a sophisticated back-drop of color to compliment the locale. In areas such as the kid watch, party rooms, and leisure pool, these influences from nature can be further developed into whimsical graphics, tones, and textures that further reinforce the sense of place.

The new Regional Community Center will become a great source of pride for the citizenry; a social hub for all ages where lives will be enriched, friendships forged, and family ties strengthened.

Facility Design

It was determined during the course of this study, that the threshold of spending would likely not support a construction budget that would fulfill all the program needs of all of the partners. For the purposes of attaining a facility that could satisfy the majority of the needs, and be completed in a second phase, the competitive swimming venue, and a second gymnasium were deferred to a future construction phase. It is to be noted that which building elements were or were not selected to be Phase I construction are not etched in stone, and further programming discussion are anticipated as the funding process unfolds.

The vast majority of sites considered as suitable options are flat. In light of this fact, a two story planning solution with a main level entry was adopted. This planning direction could be adapted to several of the potential sites with minimal modification.

This is important to consider as site options become available or unavailable in the future.

The entry level is divided into paid (recreation) and non paid (multipurpose/senior/ kid watch) use. There is one singular entry for all user groups.

During the programming process, the potential of including a medical partner was raised. At the conclusion of the study, however, a medical partner had not been identified. The plan does offer a suggested location on both levels where a wellness component could exist. The location would be centrally located, have direct lobby access, directly stack, have vertical access to stairs and elevator, and have direct access to the fitness amenities. In the event a medical/ rehabilitation partner occupied the described space, existing program areas in that location would move as shown on the plans. It is to be noted that the area increase associated with the addition of a modest medical component is **not** reflected in the program area summary.

Upon entry into the main level lobby space, users will experience:

LOBBY

- Breathtaking sunlit entry experience.
- Community hub and gathering place.
- Immediate views to recreation amenities such as leisure pool and walk/ jog track.
- Clear way finding to the four main destinations of senior area, kid watch, multi-purpose rooms, recreation through control.
- 2 story alternative wellness component.
- Natural materials drawn in from the exterior to reflect the locale.
- Pre assembly area with soft seating for community gathering.

SENIOR AREA/ MULTI PURPOSE ROOMS

The senior area exists immediately to the right upon entry into the facility. This location reduces the footsteps required to access the space. It was the expressed desire of the Fountain Valley Senior Services to integrate the membership as much as possible into the facility. This means that many of the prime functions currently held in the Fountain

Valley Senior Center in this study will take place in shared space that is also available to the community. The program spaces envisioned to be dedicated senior space include the FVSC offices, reception area desk, the transportation dispatch office, medical equipment rental office, and meal service room.

Other shared spaces would include:

- Large multipurpose room divisible into two similar spaces.
- Associated storage.
- Functions, senior dining, games.
- Public toilets.
- Kitchen for catering, warming, senior dining, and meal delivery preparation.
- Computer lab that is accessible from the lobby or senior space.
- Art room that is accessible from the lobby or senior space.

KIDWATCH

Directly to the left of the main entry is the kid watch area. This zone is strategically placed so parents can drop their children off while they recreate prior to passing by the control desk. Security is achieved by creating a secure gated area prior to entering the kid zone for check in and check out. This area is segmented into distinct age specific areas, and will have a whimsical theme based on locality, perhaps utilizing images from local flora and fauna. In addition, a kid's play area in a high volume space along with a play structure is included. The play area could be accessed directly from the lobby as a destination feature to the community, or through the kid zone as an added amenity to those children checked in to the child watch. A direct access to an additional outdoor play area is also provided.

Other amenities include:

- Infant area surrounded by low walls for observation.
- Toddler area with age specific amenities.
- Activity area for crafts, play, reading.
- Views into pool.
- Sunlit spaces.
- Themed environment.

ADMINISTRATION OFFICES/ CONTROL DESK

The main control desk is in clear view of the facility main entrance. Customers will be drawn to this focal point naturally through the use of regional materials, and an elevated level of illumination. The control desk will serve as the main check point for recreational users enjoying the many programs in the paid zone. Directly adjacent the control desk are the administration offices. A detailed space plan is not part of the study, but an anticipated space summary is included in the program analysis. It is anticipated that an additional in depth analysis and layout of the offices will occur in the next phase of plan development.

Several of the many features of the administration offices include:

- Central/ Hub location.
- Direct access from lobby/ control desk.
- Proximity to elevator/ stairs.
- Viewing of gym for monitoring.
- Backdoor emergency exit.
- Singular control point to paid amenities.
- Proximity to multipurpose rooms.

PAID ACTIVITY ZONE

Past the main control desk in the entry sequence lays the paid zone of recreational amenities. Customers who arrive dressed for their respective activities can bi-pass the locker rooms, and directly access the gymnasium, or quickly arrive at the second level fitness floor via the centrally located main stair. For swimmers, the pools are located through the locker rooms.

Locker rooms:

- Quick access from control desk.
- Both men's and women's locker rooms are subdivided into: dressing areas, showers and toilets.
- Pod of swim specific dressing area located adjacent to the pool entry.
- Direct access to activity pool.
- Family changing room.
- Six full service changing rooms with common locker area.
- Direct access to pools from party room through family changing room.
- Party room divisible into two areas.

Gymnasium:

- Recessed 2'-0" from main level for game queue, and ball retention.
- Phase 1 includes: single 50' x 84' basketball court.
- Spectator seating.
- Two cross courts.
- Capability for two volleyball courts.
- Pickleball potential.
- Similar gymnasium space phase 2.
- Gym specific storage.

Leisure Pool:

- Visibility from lobby/ observation.
- Visibility from second level fitness zone.
- Two story sunlit space.
- Potential attractions to include: flow channel, zero depth entry activity pool, spray ground, spa, bubble pit, enclosed slides with splash down area.
- Pool offices/ first aid.
- Dedicated storage.
- Pool equipment room with expansion potential.
- Glass overhead garage doors for indoor- outdoor experience.
- Direct access to potential outdoor aquatic amenity.
- Direct access to Phase II competitive pool.

SECOND LEVEL FITNESS FLOOR

The second level of the facility plan contains the vast majority of the fitness program areas. The second floor is easily accessed from the centrally located main stair, where customers can pause on the landing to have multiple views of the gymnasium and fitness activities, and to the Front Range beyond. The stair delivers patrons into the center of the fitness zone, and its social area, minimizing track crossing points. The plans contain an area where a potential second level wellness component could exist. In this location, an upper level rehabilitation component would benefit from a direct connection to the track and fitness zones where patients would progress onto advanced therapies in their treatment regimens. The second level is planned in such a way that the track and fitness floor would be seamlessly extended with Phase II construction. The fitness floor enjoys open planning and vistas in the building, and outward towards the park and Front Range.

Included in the space:

Group Exercise:

- Two rooms grouped to create a single block of solid space, which allows for an open strength and conditioning space.
- Rooms of differing sizes.
- Rooms configured for multiple group exercise types.
- Pre function/ warm up area at entries.
- Multiple illumination levels possible.
- Acoustical separation.

Fitness Floor:

- Open plan, center of activity.
- View corridors towards interior and exterior activities.
- Distinct zones for: cardio, machine weights, free weights, functional/ personal training.
- Social area.

Walk/Jog Track:

- 4'- 0" inside lane for social walking, 3' – 0" outside lane for running.
- Accommodates social and advanced fitness.
- View of multiple activities: gym, fitness, pools, lobby, exterior.
- Minimal track crossing to reach activities.
- Easily extended in Phase II construction.

PHASE 2 CONTRUCTION

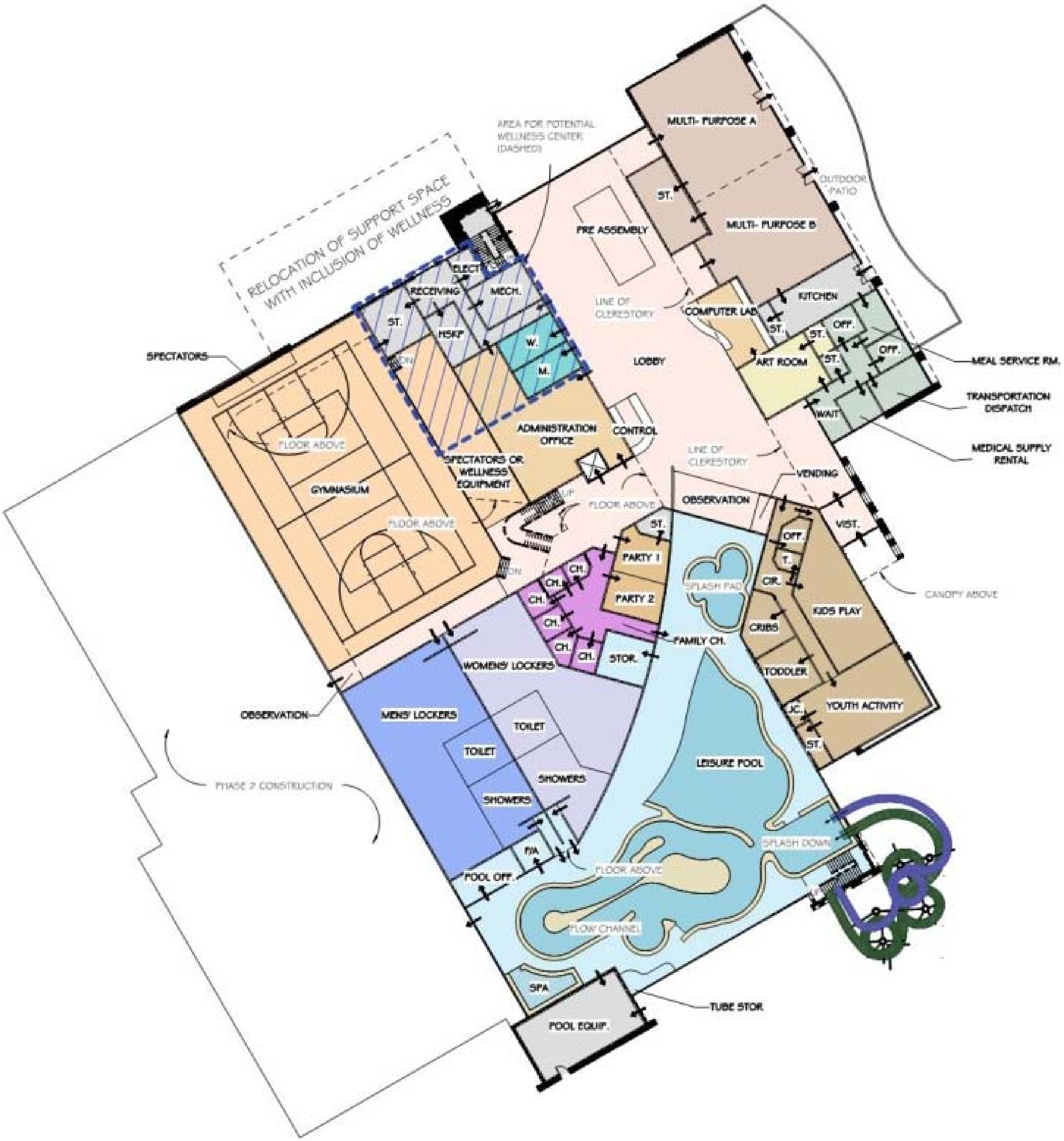
The additional gym space, track and fitness expansion, and competition pool are suggested as planned second phase expansion. The track, fitness and gymnasium expansions are previously discussed.

Competitive pool:

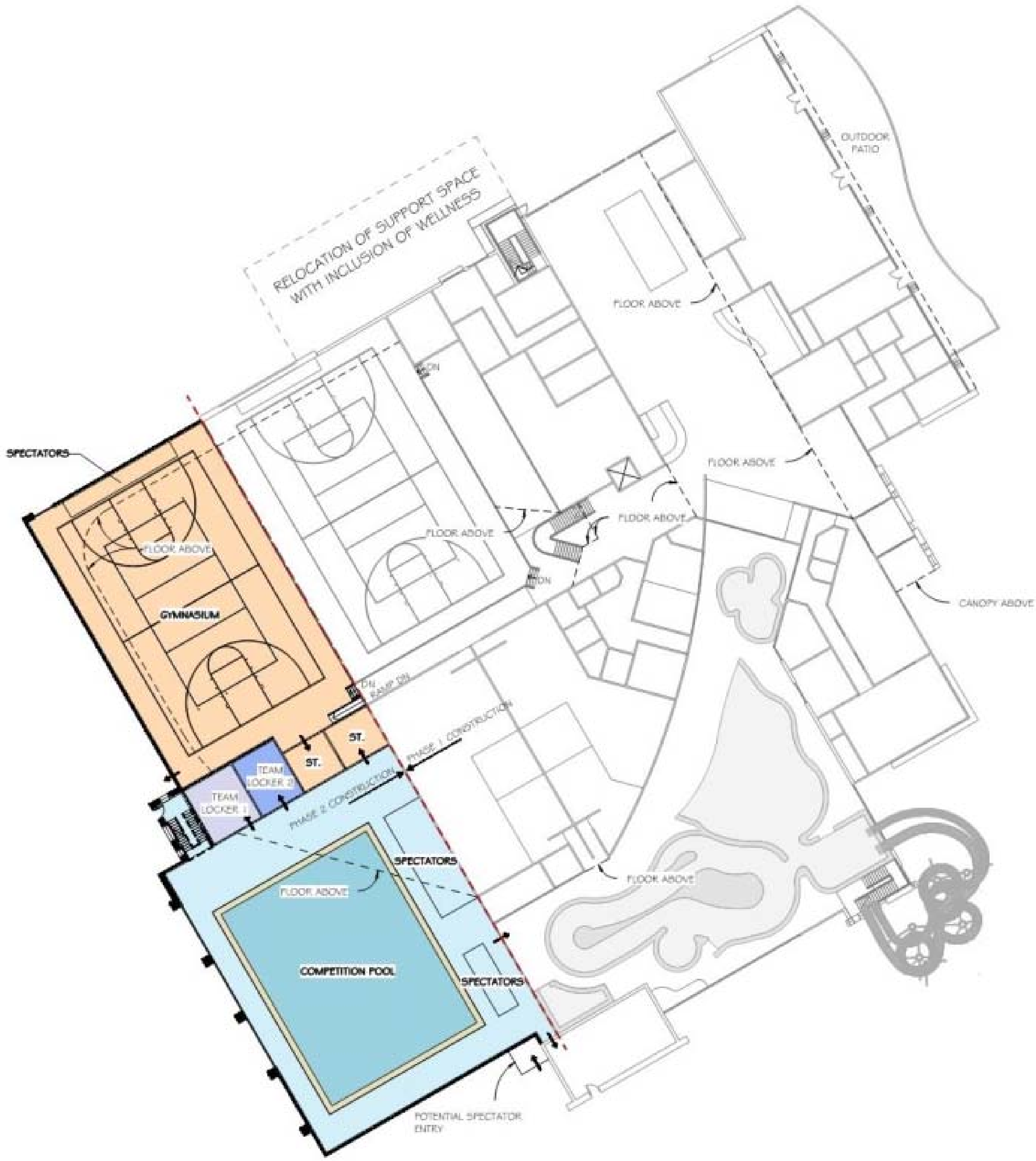
- 8 lanes x 25 yard competition pool.
- Spectator area.
- Team entry.
- Team locker rooms.
- Dedicated storage room.
- Two story sunlit space with views toward the Front Range.
- Visibility from track above.
- Expansion of pool equipment in existing space.

The community center planning approach creates an inviting, bright, open space buzzing with activity attracting participation from paid and non-paid users alike through the extensive view corridors. The facility is flexible, friendly, expandable, and will serve as **the** community hub for the region, as well as a health and memory maker for generations of patrons to come.

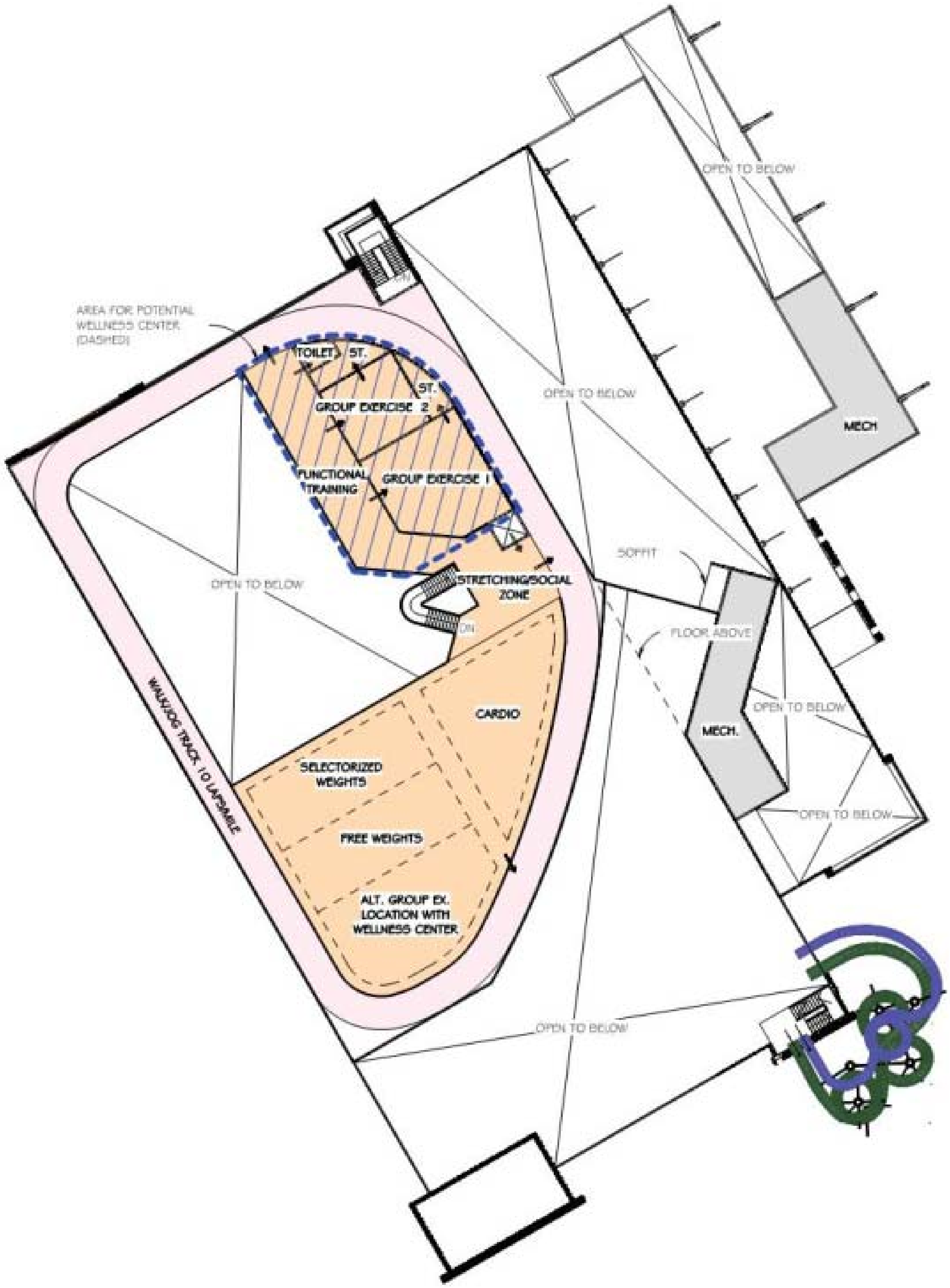
Concept Designs & 3D Views



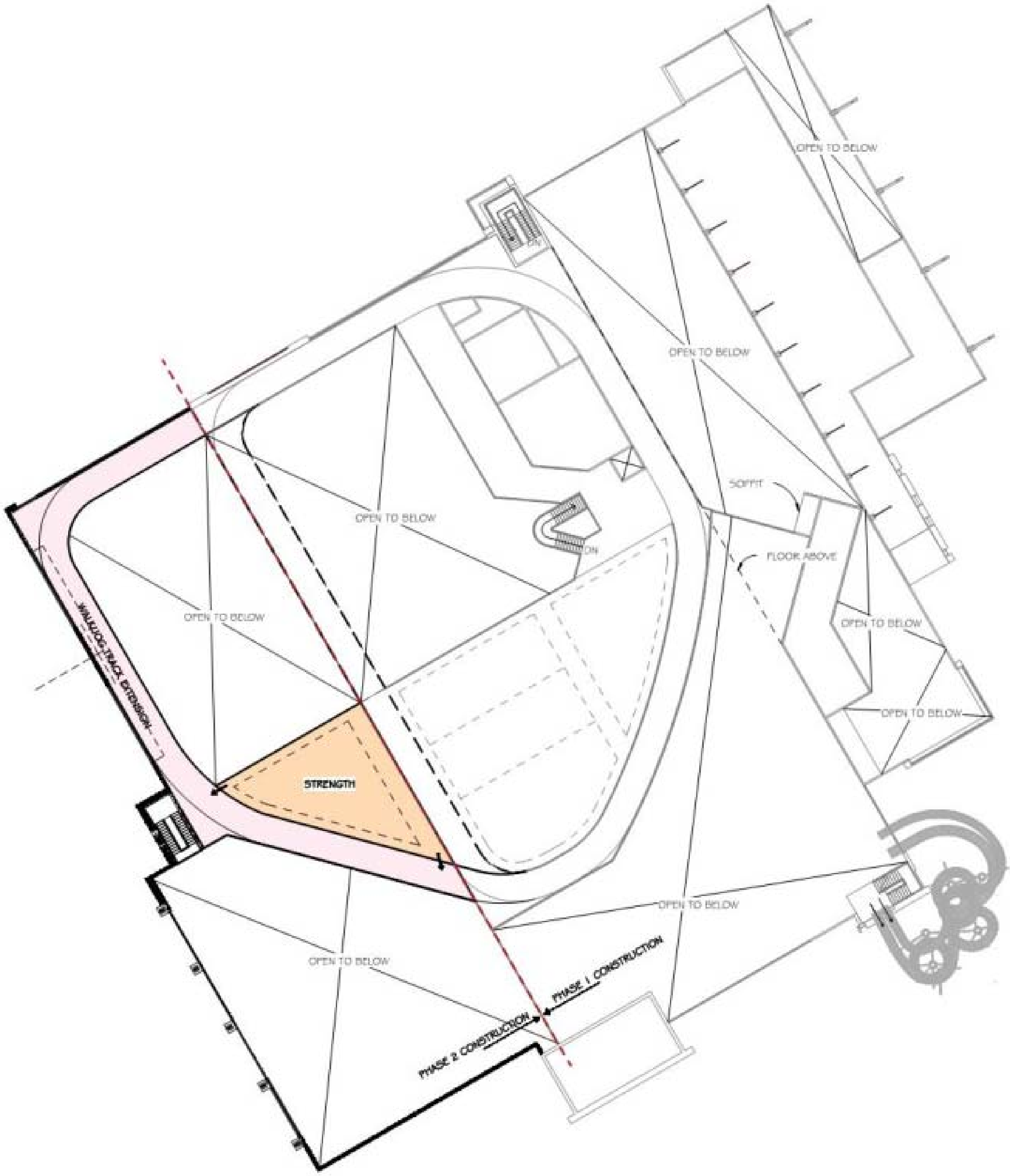
① MAIN LEVEL PHASE 1
1" = 40'-0"



1 MAIN LEVEL - PHASE 2
1" = 40'-0"



1 UPPER LEVEL - PHASE 1
1" = 40'-0"



1 UPPER LEVEL - PHASE 2
1" = 40'-0"

X. OPERATIONS ANALYSIS

X. OPERATIONS ANALYSIS

Operations

The operations analysis represents a conservative approach to estimating expenses and revenues and was completed based on the best information available and a basic understanding of the project. **This pro-forma does not imply any particular operator but rather an estimate of operating costs and revenues for a stand-alone facility and does not include operational support or debt service from any one of the project partners**. Fees and charges utilized for this study reflect a philosophy designed to meet a reasonable cost recovery rate and future operations cost and are subject to review, change, and approval by the joint powers committee. There is no guarantee that the expense and revenue projections outlined in the operations analysis will be met as there are many variables that affect such estimates that either cannot be accurately measured or are subject to change during the actual budgetary process or partnership.

To be transparent, the proposed facility will not recover 100% of its operating expenses through fees, admissions, rentals and program fees, in part, because the challenge of drawing people from Colorado Springs, other recreation and leisure opportunities in the area, impact of the increasing minimum wage, size and demographic make-up of the service area all contribute to the challenges of obtaining 100% cost recovery. The best hope of the proposed center is to have a recovery rate in the 80% to 90% range.

Combining the operation with the Widefield Recreation Center has the potential to improve the recovery rate through softball, soccer, and basketball and volleyball program revenue. Since a determination has not been made on which entity will operate the center, these revenues have not been included in the budget projections. Other ideas to reduce the projected operating deficit could include a mil levy increase, increased partner funding and commitment to contribute resources to the operations, grants for specific components in the center (play area, computer lab, etc.) sponsorships and partnerships.

It must be remembered that the proposed regional center will contribute to the overall economic health of the area by providing jobs, purchasing goods and services locally and attracting visitors to the area.

Expenditures

Expenditures have been formulated on the costs that were designated by Ballard*King and Associates to be included in the operating budget for the facility. The figures are based on the size of the center, the specific components of the facility, and the hours of operation. All expenses were calculated to the high side and the actual cost may be less based on the final design, operational philosophy, and programming considerations adopted by the joint powers organization.

Widefield/Fountain Community Center – A community center with a multi-court gymnasium, warm water leisure pool with zero depth entry and play features, conference room, senior area, walking/jogging track, fitness center with cardiovascular and weight lifting area, group exercise rooms, multi-purpose room, class rooms, birthday party rooms, child watch area, support offices, administration area and lobby. Approximately 72,972 square feet. There are three options provided for comparison purposes. Option one represents a conservative approach to staffing and operations, option two is a moderate approach to operation that is similar to the operating model of the Widefield Recreation Center and option three represents the phase two for the community center with a second gymnasium space and competitive 8-lane swim pool.

Operations Budget

Personnel

Category	Option I	Option II	Option III
Full-time	$567,450	$905,450	$964,210
Part-time	$696,384	$757,585	$865,244
Total	**$1,263,834**	**$1,663,035**	**$1,829,454**

Contract Services

Category	Option I	Option II	Option III
Utilities	$194,470	$194,470	$226,470
(gas & elect)			
Water/sewer	$9,500	$9,500	$12,500
Employee Services	$7,000	$7,000	$7,000
Communications	$15,000	$15,000	$15,000
Contract services	$34,500	$34,500	$34,500
Training/Conference	$12,500	$12,500	$12,500
Rental equipment	$2,000	$2,000	$2,000
Advertising/promotions	$25,000	$25,000	$25,000
Bank charges	$7,500	$7,500	$7,500
Trash	$3,900	$3,900	$3,900
Insurance	$30,000	$30,000	$30,000
Others	2,500	$2,500	$2,500
Total	**$343,870**	**$343,870**	**$378,870**

Supplies and Materials

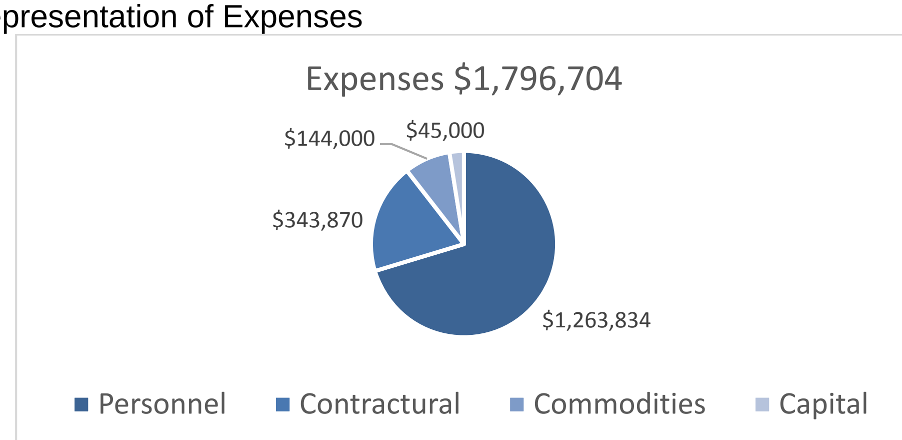
Category	Option I	Option II	Option III
Office Supplies	$18,500	$18,500	$18,500
Food Supplies	$2,500	$2,500	$2,500
Pro-Shop	$5,000	$5,000	$5,000
Janitorial Supplies	$15,000	$15,000	$15,000
Rec. Program Supplies	$50,000	$80,000	$85,000
Uniforms	$5,000	$5,000	$5,000
Printing	$10,000	$10,000	$10,000
Maintenance/Repair Materials	$17,500	$17,500	$20,000
Pool Chemicals	$16,500	$18,500	$18,500
Dues/Licenses/Subscriptions	$2,500	$2,500	$2,500
Misc.	$1,500	$1,500	$1,500
Total	**$144,000**	**$176,000**	**$183,500**

Capital

Capital Replacement	$45,000	$45,000	$45,000

All Categories			
Personnel	$1,263,834	$1,663,035	$1,829,454
Contractual Services	$343,870	$343,870	$378,870
Supplies and Materials	$144,000	$176,000	$183,500
Capital Replacement	$45,000	$45,000	$45,000
Total Expense	**$1,796,704**	**$2,227,905**	**$2,436,824**

Graphic Representation of Expenses



Staffing levels:

Full-Time Staff

Position	Option I	Option II	Option III
Community Center Director	$85,000	$85,000	$85,000
Community Center Assistant Director	$0	$70,000	$70,000
Aquatic Supervisor	$50,000	$50,000	$50,000
Recreation Supervisor – Sports	$50,000	$50,000	$50,000
Recreation Coordinator – General/Sports	$0	$45,000	$45,000
Aquatic Coordinator	$0	$0	$45,000
Recreation Supervisor – Fitness	$0	$50,000	$50,000
Recreation Supervisor – Senior	$50,000	$50,000	$50,000
Arts and Cultural Supervisor	$0	$50,000	$50,000
Customer Service Coordinator	$45,000	$45,000	$45,000
Facility Maintenance Supervisor	$50,000	$50,000	$50,000
Maintenance Worker	$40,000	$40,000	$40,000
Building Coordinator	$0	$45,000	$45,000
Custodian (2)	$66,500	$66,500	$66,500
Salaries	$436,500	$696,500	$741,500
Benefits (30% of salaries)	$130,950	$208,950	$222,450
Total Full-Time Personnel	**$567,450**	**$905,450**	**$963,950**

Note: Pay rates were determined based on the market conditions in the Widefield/Fountain area. The positions listed are necessary to ensure adequate staffing and provide for a full-time staff member presence during all open hours of the facility.

Part-time[10]

Positions	Hours/wk	Option I	Option II	Option III
Front Desk ($13.50/hr)	186 hrs/wk	$123,318	$128,061	$128,061
Gym Attendant (37 wks) ($12.00/hr)	45 hrs/wk	$19,980	$19,980	$19,980
Gym Attendant (15 wks) ($12.00/hr)	60 hrs/wk	$10,800	$10,800	$10,800
Baby-sitter ($12.00/hr)	100 hrs/wk	$61,200	$61,200	$61,200
Birthday Party Host ($12.00/hr)	22 hrs/wk	$13,464	$13,464	$13,464
Fitness Attendant ($12.00/hr)	64 hrs/wk	$39,168	$39,168	$39,168
Custodian ($12.00/hr)	55 hrs/wk	$33,660	$33,660	$33,660
Lifeguards (37 wks) ($13.50/hr)	322 hrs/wk	$154,822	$160,839	$230,270
Lifeguards (15 wks) ($13.50/hr)	360 hrs/wk	$70,200	$72,900	$103,477
Pool Manager ($15.00/hr)	37 hrs/wk	$26,418	$29,988	$29,988
Program Instructors				
Fitness		$85,920	$85,920	$85,920
General		$18,960	$18,960	$18,960
Sports		Contract	Contract	Contract
Aquatics		$28,809	$28,809	$28,809
Salaries		$686,719	$703,749	$803,757
Benefits (7.65%)		$52,534	$53,837	$61,487
Total Part-Time Salaries		**$739,253**	**$757,586**	**$865,244**

[10] Part time staff schedules can be found beginning on page 9

Revenues

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service area as well as comparing them to national statistics, other similar facilities and the competition for recreation services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priority of use. All revenues were calculated conservatively as a result.

Revenue Projection Model:

Admissions

Category	Facility Budget	Phase II
Daily Admissions	$62,475	$62,475
Annual Passes	$700,800	$759,900
Rentals	$11,280	$29,100
Total Revenue	**$744,555**	**$851,475**

Note: A detailed breakdown of fees can be found on page 82.

Programs

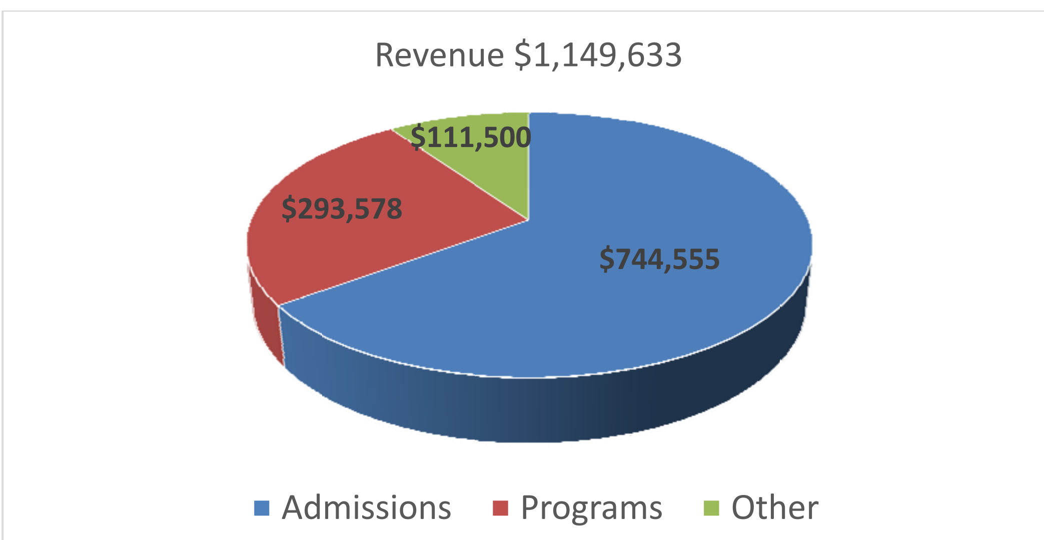
Category	Facility Budget	Phase II
General	$118,960	$118,960
Fitness	$83,088	$83,088
Sports	$48,000	$57,600
Aquatics	$43,530	$43,530
Total Revenue	**$293,578**	**$303,178**

Other

Category	Facility Budget	Phase II
Pro-shop	$7,500	$7,500
Special events	$8,000	$8,000
Café /Vending	$4,500	$4,500
Baby sitting	$46,500	$46,500
Birthday Parties	$45,000	$45,000
Total Revenue	**$111,500**	**$111,500**

All Categories	Facility Budget	Phase II
Admissions	$744,555	$851,475
Programs	$293,578	$303,178
Other	$111,500	$111,500
Total Revenue	**$1,149,633**	**$1,266,153**

Graphic Representation of Revenue



Expenditure – Revenue Comparison

Category	Option I	Option II	Phase II
Expenditures	$1,796,704	$2,227,905	$2,391,824
Revenue	$1,179,633	$1,179,633	$1,266,153
Difference	($617,071)	($1,048,272)	($1,125,671)
Recovery percentage	66%	53%	53%

This operational pro-forma was completed based on the best information available and a basic understanding of the project. However, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budget.

Future years: Expenditures – Revenue Comparison: Operation expenditures are expected to increase by approximately 3% a year through the first 3 to 5 years of operation. Revenue growth is expected to increase by 4% to 8% a year through the first three years and then level off with only a slight growth (3% or less) the next two years. Expenses for the first year of operation should be slightly lower than projected with the facility being under warranty and new. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth. In most recreation facilities, the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. It is not uncommon to see the amount of tax support to balance the community center budget increase as the facility ages.

Five-Year Revenue-Expense Comparison – Facility Budget Option II

Years	Expense	Revenue	Difference	Recovery %
Base	$2,227,905	$1,179,633	($1,048,272)	53%
Year 2	$2,294,742	$1,238,614	($1,056,128)	54%
Year 3	$2,363,584	$1,294,352	($1,069,232)	55%
Year 4	$2,434,491	$1,346,126	($1,088,365)	55%
Year 5	$2,507,526	$1,386,509	($1,121,017)	55%

Hours of Operation: The projected hours of operation of the community center are as follows:

Monday – Friday 5:30am to 9:30pm.
Saturday 7:00am to 8:00pm.
Sunday 10am-6:00pm

Hours per week: 101. Hours usually vary some with the season (longer hours in the winter, shorter during the summer), by programming needs, use patterns and special events.

In addition to the 5-year project listed above, the consulting team estimated expenses and revenues over a twenty-year period. It must be noted that this table does not include any contribution for any of the partnering agencies.

Years	Expense	Revenue	Difference	Recovery %
Base	$2,227,905	$1,179,633	($1,048,272)	53%
Year 2	$2,294,742	$1,238,614	($1,056,128)	54%
Year 3	$2,363,584	$1,294,352	($1,069,232)	55%
Year 4	$2,434,491	$1,346,126	($1,088,365)	55%
Year 5	$2,507,526	$1,386,509	($1,121,017)	55%
Year 6	$2,595,289	$1,428,104	($1,169,185)	55%
Year 7	$2,686,125	$1,470,947	($1,215,178)	55%
Year 8	$2,780,138	$1,515,075	($1,265,063)	54%
Year 9	$2,877,443	$1,560,527	($1,316,916)	54%
Year 10	$2,978,154	$1,607,343	($1,370,811)	54%
Year 11	$3,097,280	$1,655,564	($1,441,716)	53%
Year 12	$3,221,171	$1,705 230	($1,515,941)	53%
Year 13	$3,350,000	$1,756,387	($1,593,613)	52%
Year 14	$3,484,018	$1,809,079	($1,674,939)	52%
Year 15	$3,623,379	$1,863,351	($1,760,028)	51%
Year 16	$3,768,314	$1,919,252	($1,849,062)	51%
Year 17	$3,919,047	$1,976,829	($1,942,218	50%
Year 18	$4,075,808	$2,036,134	($2,039,674)	50%
Year 19	$4,238,841	$2,097,218	($2,141,623)	49%
Year 20	$4,408,394	$2,160,135	($2,248,259)	49%

Fees and Attendance

Projected Fee Schedule: The fee schedule below was developed as the criteria for estimating revenues. Actual fees are subject to review and approval by the joint powers committee and entities. The monthly rate listed is the cost of an annual pass broken down into twelve equal payments and does not include any handling fees. It should be noted that monthly bank draft convenience for customers would encourage more annual pass sales. However, there are bank fees and a substantial amount of staff time spent managing the bank draft membership base and consideration should be given to pass on some form of a handling fee for bank draft customers. A portion of the fees listed below will be directed to a capital reserve account for future capital equipment replacement needs.

Option A

Category	Daily	Annual	Monthly
Adult	$ 8.00	$300	$25
Youth	$ 5.00	$240	$20
Senior	$ 5.00	$240	$20
Family	NA	$600	$50

Attendance projections: The following attendance projections are based on the revenue figures that were identified earlier in this report. The admission numbers are affected by the rates being charged, the facilities available for use, and the competition within the service area. The figures are also based on the performance of other similar facilities in other areas of the country. These are averages only and the yearly figures are based on 360 days of operation.

Yearly paid admissions	Facility Budget
Daily (165 weekly admission)	8,415
Annuals (1,420 sold annually)	147,680
Total Yearly	156,095
Total Daily	446

Admission for pass holders was figured based on 104 visits per year for the Community Center. Family admissions were counted as only one admission. Multiple admissions represent twenty admissions per unit sold.

Note: Attendance for other events, programs, and spectator functions is difficult to predict but a best guess estimate is approximately 2.5 times the number of paid admissions. Community centers are traditionally the busiest from November to March and Mid-June to Mid-August and are slow from April to early June and again from mid-August to the end of October. Weekdays between the hours of 4pm and 8pm are the busiest times of the week, and weekends are also very busy during the winter months. In contrast, mid-morning and early afternoons on weekdays are usually slow as well as weekends during the summer months (especially Sundays).

Part-Time Worksheets

Time	Hours	Staff	Days	Total Hours/Wk
Front Desk Attendant				
Mon-Fri				
5:30am – 9:30pm	16	1	5	80
3pm – 9pm	6	2	5	60
Saturday				
7am – 8pm	13	2	1	26
Noon-4pm	4	1	1	4
Sunday				
Noon – 6pm	6	2	1	12
Noon-4pm	4	1	1	4
Total				186 hours
Gym Attendant (15 wks)				
Mon-Fri				
1pm-9:30pm	8.5	1	5	42.5
Saturday				
9am-8:30pm	11.5	1	1	11.5
Sunday				
Noon-6pm	6	1	1	6
Total				60 hours
Gym Attendant (37 wks)				
Mon-Fri				
4pm-9:30pm	5.5	1	5	27.5
Saturday				
9am-8:30pm	11.5	1	1	11.5
Sunday				
Noon-6pm	6	1	1	6
Total				45 hours

Time	Hours	Staff	Days	Total Hours/Wk
Fitness Attendant				
Mon-Fri.				
8am-1pm	5	1	5	25
4pm-9pm	5	1	5	25
Saturday				
Noon-8pm	8	1	1	8
Sunday				
Noon-6:00pm	6	1	1	6
Total				64 hours
Babysitter				
Mon – Fri				
8am –1pm	5	2	5	50
4pm – 8pm	4	2	5	40
Saturday				
9am – 2pm	5	2	1	10
Total				100 hours
Birthday Party Host				
Friday				
6pm-8pm	2	1	1	2
Saturday				
10am – 6pm	4	2	1	8
Sunday				
Noon-6pm	6	2	1	12
Total				22 hours

Time	Hours	Staff	Days	Total Hours/Wk
Pool Manager				
Mon-Wed-Fri				
3pm-9pm	6	1	3	18
Saturday				
7am-8pm	13	1	1	13
Sunday				
Noon-6pm	6	1	1	6
Total				37 hours
Lifeguards (37 wks)				
Mon-Fri				
5:30am-9:00pm	15.5	2	5	155
3:30pm-9:00pm	5.5	3	5	82.5
Saturday				
7:30am-7:30pm	12	3	1	36
Noon-7:30pm	9.5	2	1	19
Sunday				
Noon-6:00pm	6	5	1	30
Total				322 hours
Lifeguards (15 wks)				
Mon-Fri				
5:30am-9:00pm	15.5	2	5	155
1:00pm-9:00pm	8	3	5	120
Saturday				
7:30am-7:30pm	12	3	1	36
10am-7:30pm	9.5	2	1	19
Sunday				
Noon-6:00pm	8	5	1	30
Total				360 hours

Lifeguards Phase II

Time	Hours	Staff	Days	Total Hours/Wk
Lifeguards (37 wks)				
Mon-Fri				
5:30am-9:00pm	15.5	3	5	232
3:30pm-9:00pm	5.5	4	5	110
Saturday				
7:30am-7:30pm	12	4	1	48
Noon-7:30pm	9.5	3	1	29
Sunday				
Noon-6:00pm	6	7	1	42
Total				461 hours
Lifeguards (15 wks)				
Mon-Fri				
5:30am-9:00pm	15.5	3	5	232
1:00pm-9:00pm	8	4	5	160
Saturday				
7:30am-7:30pm	12	4	1	48
10am-7:30pm	9.5	3	1	29
Sunday				
Noon-6:00pm	6	7	1	42
Total				511 hours

Time	Hours	Staff	Days	Total Hours/Wk
Custodian				
Mon-Fri. 2pm-7pm	5	1	5	25
Saturday 10am-7pm	9	2	1	18
Sunday Noon-6:00pm	6	2	1	12
Total				55 hours

Program Staff Cost

Fitness

Type	Games/hrs	Weeks	Rate	Cost
Aerobics	6	48	$25.00/hr	$ 7,200
Weight Training	6	48	$25.00/hr	$ 7,200
Pilates/Ph-Yo	10	48	$25.00/hr	$12,000
Yoga	8	48	$25.00/hr	$ 9,600
Spin	10	48	$30.00/hr	$14,400
TRX	3	48	$30.00/hr	$ 4,320
Personal Training	15	48	$25.00/hr	$18,000
Water Fitness	11	48	$25.00/hr	$13,200
Total				$85,920

General

Type	Hrs/wk	Weeks	Rate	Cost
Youth	2	48	$12.00/hr	$ 1,152
Dance	6	48	$12.00/hr	$ 3,456
Arts/Crafts	2	48	$12.00/hr	$ 1,152
Adult	4	48	$12.00/hr	$ 2,304
Camps	100	8	$12.00/hr	$ 9,600
Out of School	9	12 Days	$12.00/hr	$ 1,296
Total				$18,960

Aquatics

Type	Classes	Sessions	Rate	Cost
Swim Instructors (37 wks)	216	4	$13.50/hr	$11,664
Swim Instructors (15 wks)	280	4	$13.50/hr	$15,120
Private Lessons	150	Annual	$13.50/lesson	$ 2,025
Total				$28,809

Program Fees and Revenue Worksheet

Daily Admissions

Category	Number	Fee	Daily Revenue
Adult	100	$ 8.00	$800.00
Youth	60	$ 5.00	$300.00
Senior	25	$ 5.00	$125.00
Total Weekly (per week average)	185		$1,225 x 51 wks = 62,475

Annual Passes

Category	Number	Fee	Daily Revenue
Adult	420	$300.00	$126,000
Youth	40	$240.00	$ 9,600
Senior	180	$240.00	$ 43,200
Family	870	$600.00	$522,000
Total Annuals	1,510		$700,800

Annual Passes – Phase II

Category	Number	Fee	Daily Revenue
Adult	475	$300.00	$142,500
Youth	40	$240.00	$ 9,600
Senior	220	$240.00	$ 52,800
Family	925	$600.00	$555,000
Total Annuals	1,660		$759,900

Rentals

Category	Number	Fee	Session	Revenue
Meeting Room	84	$30	Annual	$ 2,520
Events	6	$750		$ 4,500
Gymnasium	3	$50	32 weeks	$ 4,800
				$ 11,820
Phase II Gym	12	$30	48wks	$ 17,280

Fitness

Type	Numbers	Fees	Sessions	Weeks	Revenue
Aerobics – Drop in	3	$ 6.00	12	48	$ 10,368
Personal Training	15	$45.00		48	$ 32,400
Water Fitness	70	$48.00	12		$ 40,320
Total					$ 83,088

General

Category	Number	Fee	Session	Revenue
Dance/Tumbling	65	$ 50.00	8	$ 26,000
Arts/Crafts	20	$ 15.00	12	$ 3,600
Camps	65	$125.00	8	$ 65,000
Youth out of School	25	$ 30.00	12	$ 9,000
Gym for Me	40	$ 2.00	76	$ 6,080
Baby Sitting/CPR	14	$ 40.00	8	$ 4,480
Martial Arts	15	$ 40.00	8	$ 4,800
Total				$118,960

Sports

Category	Number	Fee	Session	Revenue
Adult VB League	16	$250.00	3	$ 12,000
Youth VB League	175	$ 45.00	1	$ 7,875
Youth BB League	450	$ 45.00	1	$ 20,250
Soccer	174	$ 45.00	1	$ 7,875
Total				$48,000

Aquatics

Category	Number	Fee	Sessions	Revenue
Swim Lessons (37 wks)	125	$48.00	4	$24,000
Swim Lessons (15 wks)	90	$48.00	4	$17,280
Private Lessons	150	$15.00	Annual	$ 2,250
Total				$43,530

Babysitting

Category	Number	Fee	Session	Revenue
Members	45	3.00	300	$ 40,500
Non-Members	5	4.00	300	$ 6,000
Total				$ 46,500

Birthday Parties

Type	Number	Fee	Revenue
Pool/gym	180	$250.00	$45,000

Other Revenue

Category	Number	Fee	Sessions	Revenue
Pro-Shop				$ 7,500

XI. NEXT STEPS

XI. Next Steps

Methods to procure funding for the project need to be developed. We recommend formation of a citizens advisory committee, comprised of volunteers from all walks of life who are interested in seeing that this project lives up to its complete potential. This group would be charged with working with the design team and reporting back to a Governing Body with recommendations.

A governance structure for the Regional Center should be created. This structure could include the Partners that participated in the study, or a new group of Partners comprised of some or all of the former group as well as new potential entities. The Consulting Team recommends the engagement of a Partnership Facilitator as well as a Legal Team seasoned in both Partnership Agreements and State of Colorado legal issues in formation of Governance Structure combining several districts and or partnership groups.

If there are proposed modifications to be made to existing tax basis which would cover costs of ongoing operations, maintenance, and construction, a Public Relations firm is engaged to deliver clear and unbiased information to the voting public within the anticipated service area.

Full design services will also be needed, so that bid-ready construction documentation and specifications are prepared at the time that full funding is available.

We look forward to continuing to work with the Widefield, Fountain and Fort Carson communities to fulfill their recreation, aquatic, and senior needs and vision.

ACKNOWLEDGEMENTS

The study and report were completed over a period of six months in order to understand the Widefield School District 3 with regard to development of a recreation and events center. We appreciate the opportunity to work with the District, the City of Fountain, Pikes Peak YMCA, Fountain-Fort Carson School District 8 and the Fountain Valley Senior Center and other community members.

We look forward to continuing to work with you as you move forward in realizing your dreams and hopes of a successful community facility.

Thank you,

Robert McDonald
Senior Principal
Ohlson Lavoie Collaborative

Jeff King
President
Ballard*King & Associates

OLC ARCHITECTURE

BALLARD*KING & ASSOCIATES LTD