The City of Longmont, Colorado

Aquatic and Ice Center Feasibility Study

FINAL REPORT

September 20, 2017

BALLARD*KING & ASSOCIATES LTD

SINKCOMBSDETHLEFS SPORTS ARCHITECTURE

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Executive Summary

Introduction

The City of Longmont has long provided recreational opportunities to its citizens through quality recreational and aquatic facilities. In 2015, Ballard*King & Associates in conjunction with Sink Combs Dethlefs were contracted to prepare a feasibility study to evaluate the potential for expanded competitive swim and the addition of an indoor ice facility within the City. The process involved an in-depth study of the factors that would lead to the recommendations contained within this report.

Study Tasks Included

- Market and Demographic Analysis
- Citizen Participation Forums
- Conceptual planning of facility options with cost estimates
- Conditional assessment of Centennial Pool with recommendations
- Operational and Revenue Analysis
- Site evaluation of potential locations of the facilities

Background

Centennial Pool, located in the Northeast quadrant of the City, has served the competitive aquatics needs of the City since its opening in 1974. However, the aging facility requires code and deferred maintenance upgrades, and has become crowded serving the large number of swim users. The swim programs that practice and compete include the High School swim teams of the St. Vrain Valley School District, CARA programs, the Longmont Red Tails Swim Team, Gurgles Swim Team, Masters Swimmers, lap swimming, recreational swimming and lessons. It is the recommendation of this study, that if a new competitive aquatic facility is funded and constructed, that the City cannot financially operate 2 competitive aquatic programs, and that the existing Centennial facility be repurposed to serve other potential needs.

Public Engagement

A community-wide open house was held on June 23, 2015. This open house included information relative to possible programs, facilities, conceptual layouts, and costs. Citizens were invited to ask questions of the consulting team, and provide feedback verbally and in the form of comment cards. The design team shared images of similar facilities to those presented.

Focus group meetings were conducted on April 23rd, 2015 with representatives from the following groups and organizations including, the Longmont Lehman YMCA, Recreation Staff and Feasibility Study Committee, Masters Swimmers, the St. Vrain Valley School District, Redtails Swim Club, and Longmont Ice Rink staff, and hockey player representatives. The information gained during this community outreach helped to inform the program options brought forth to the City Council and the Parks and Recreation Advisory Board.

Market Analysis

The population of the primary services area, defined as the City of Longmont from the 2015 Census is 92,852, and a larger Secondary Service Area has been developed with a population of 275,444. This Secondary Service Area includes Longmont, Niwot, Lyons, Mead, Firestone, Frederick, Dacono, Berthoud, and Mead. The Primary Service Area has a substantial population base to support a center with swimming and ice amenities but the facility will need to also draw well from the secondary service area to be financially viable. The Secondary Service Area is much larger and would help support a competitive aquatics center and/or an indoor ice rink of some magnitude. Both service areas have a growing population base.

Facility Recommendation

Several facility options were evaluated including various sized competitive lap pools, leisure pools, and ice facility options. The different facility alternatives are shown in the appendix. At the direction of City Council, and as a motion from the Parks and Recreation Advisory Board, the consultant team evaluated the differences between a combined aquatic and ice facility, with a leisure pool, and either a 33-meter or 50-meter lap pool.

It is the recommendation of this report for the City to consider funding and constructing the 50-meter lap pool with a separate leisure pool, and a single sheet of ice in a combined ice facility. While a 33-meter pool is adequate to serve the immediate needs for the swimming community, it does not have the ability to serve long-term growth in the community and the resulting competitive swimming market, particularly if participation in competitive swimming were to grow within the community driven by a new facility. The 50-meter pool should serve the competitive swimming and diving needs of the community for the foreseeable future, and there are more opportunities to host larger and more regionally based swim meets.

The total project cost of the recommended facility is $40,600,000 and includes direct construction costs as well as non-construction costs of design fees, furnishings and equipment, contingencies, and escalation through FY 2018. The operational subsidy to fund the annual deficit between operational cost and projected revenue recovery is calculated to be $636,105 or roughly 76% of operation expenditures.

While being more expensive to build and operate the incremental increase provides more benefit than the incremental increase in cost. The 50-meter pool allows up to 22 lanes in the yard configuration compared to 14 lanes in the 33-meter options. For an increase of approximately $6M, or roughly 17.6% in total project cost, there is a 57% increase in available lap lanes, and an operational subsidy increase of $200,000 annually.

Centennial Pool

As previously stated, the current condition of Centennial requires significant investment to make the necessary improvements to continue use. The building is not ADA accessible. The mechanical systems, particularly for the pool, need almost complete replacement. It would be difficult for the City to justify the expense, and staffing challenges of operating two competitive aquatic facilities within the primary service area, particularly since both facilities would essentially be serving the same user group. It is the recommendation of this report to either re-purpose the Centennial facility to another recreational or community use, and discontinue its use as a competitive aquatic center.

Partnership

With such a significant capital investment being required for the 50-meter pool, financial participation by the school district will be essential if the project is going to move forward to reality. The St. Vrain Valley School District and their swim teams are a primary user group of the Centennial pool and one of the main reasons for justifying a large competitive pool. The cost of operating and maintaining a large competitive pool is significant and requires financial participation by all primary user groups to not only pay for use, but to help fund the anticipated annual operational shortfall. It is unrealistic to expect the City of Longmont to be the sole funder of a project of this magnitude.

Site Evaluation

As part of the study of a potential Aquatic and Ice facility in the City of Longmont, it was necessary to evaluate the potential site locations available in the City and measure the appropriateness of each. The consultant team visited and documented each site with Longmont recreation staff. The consultant determined the planning data necessary to evaluate the sites including required parking, utilities, site area, and other criteria required for a building of this magnitude. The team also established 20 categories of qualitative criteria by which to compare the sites. After the team, along with staff input, had completed the evaluation, 3 sites were determined to be the best fit based on all evaluation information. These sites include:

1) Montgomery Farms
2) Dry Creek Park
3) Tie between the Quail Campus and Clark Centennial Park for the 3rd ranking

While the Montgomery farms site ranked the highest by a narrow margin, both of the top ranked sites could support the proposed facility. Further detailed analysis of utilities, grading, geotechnical and other information would be necessary to make a definitive recommendation.

01

THE STUDY PROCESS AND MARKET ANALYSIS

Introduction

The City of Longmont Recreation and Golf Services Division has offered exceptional recreational opportunities to its residents and visitors for many years. With a wide range of indoor and outdoor facilities, patrons have grown to expect quality services and programs that meet a wide range of needs. Two of these perceived needs include indoor competitive aquatic programs and indoor ice programs.

Centennial Pool located in the Northeast quadrant of the City has served the competitive aquatics needs of the City since its opening in 1974. However, the aging facility requires code and deferred maintenance upgrades, and has become crowded serving the large number of swim users. The swim programs that practice and compete include the High School swim teams of the St. Vrain Valley School District, CARA programs, the Longmont Red Tails Swim Team, Gurgles Swim Team, Masters Swimmers, lap swimming, recreational swimming and lessons. It has become clear that this facility either needs to be expanded or replaced.

The other major program that has received considerable interest is indoor ice to serve the needs of hockey, figure skating, and open recreational skate for not only Longmont, but the surrounding service area.

It is the purpose of this feasibility study to analyze the factors that affect the feasibility of new indoor aquatic and ice programs. As part of the study, the consultant team evaluated the City of Longmont, Boulder County and surrounding market to determine the demographic influences on these facilities. To arrive at the recommended facility, different facility options were evaluated including construction costs, operational budgets and revenue potential.

The Study Process

Focus group meetings were conducted on April 23rd, 2015 with representatives from the following groups and organizations:

- Longmont Lehman YMCA
- Recreation Staff and Feasibility Study Committee
- Masters Swimmers
- The St. Vrain Valley School District
- Redtails Swim Club
- Longmont Ice Rink staff, and hockey player representatives

The focus group meetings allowed participants to describe the purpose and goals of their organizations, express their preferences for new programs and facilities, and provide guidance in planning of potential facilities. The consultant team provided information regarding programs, use schedules, capacity and future growth opportunities during the meetings.

A community-wide open house was held on June 23, 2015. This open house included information relative to possible programs, facilities, conceptual layouts, and costs. Citizens were invited to ask questions of the consulting team, and provide feedback verbally and in the form of comment cards. The design team shared images of similar facilities to those presented.

Ballard*King developed the market and demographic research analysis, including review of other service providers and potential partners and justification of potential facilities based on need, market and potential revenue. A draft of this analysis was completed in June 2015.

Based on the feedback from focus group meetings, public meetings, and City Council directive, the consultant team developed draft program options for potential aquatic, ice, and recreational amenities to study required area and potential costs. The team aligned the program options with the findings from the demographic analysis to develop facility recommendations.

As part of the process, a conditional assessment of Centennial Pool was conducted for the purposes of recommendations on renovation or replacement. The team evaluated its useable lifespan, deferred maintenance, necessary improvements, and potential program opportunities if a new facility were constructed. On Friday June 5th, 2015 the engineering team performed the review of structural systems, mechanical, plumbing and electrical systems. Concepts for potential reuse or remediation of that facility were developed based on this assessment.

Demographic Summary and Market Review

Ballard*King & Associates (B*K) teamed with Sink Combs Dethlefs Architects, has been tasked with the completion of a preliminary feasibility study for the possible development of an indoor aquatic center and/or an indoor ice rink for the City of Longmont, Colorado.

Demographics

The following is a summary of the basic demographic characteristics of the identified service areas along with participation standards in swimming and ice activities as produced by the National Sporting Goods Association.

Service Areas

A new indoor aquatic center and/or an ice rink would be developed primarily to serve the needs of the residents of Longmont, as such the city boundaries have been identified as the Primary Service Area. However, as the focus of the study is on an ice rink and competitive aquatics center, a larger Secondary Service Area has been developed. This Secondary Service Area includes Longmont, Niwot, Lyons, Mead, Firestone, Frederick, Dacono, Berthoud, and Mead. Boulder was not cited as part of the service area, as users in that community have access to indoor ice facilities.

Service areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Use by individuals outside of this area will be much more limited and will focus more on special activities or events (tournaments, etc.).

Service areas can vary in size with the types of components that are included in a facility. Facilities that focus on competitive aquatics and ice are traditionally more regionally based and have a much larger market area draw than more traditional recreation centers. As a result, the Secondary Service Area serves as the accepted market area for these facilities.

Service areas can also be 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 have an impact upon general use and the associated penetration rates for programs and services.

It should be recognized that with the potential for a significant competitive pool and an ice rink, there could be an even larger draw for tournaments, meets and other specialty events. However, it should also be recognized that those events would not take place on a regular basis.

Service Area Comparison Chart

	City of Longmont	Secondary Service Area
Population:		
2010 Census	86,270	255,291[1]
2015 Estimate	92,852	275,444
2020 Estimate	95,502	302,641
Households:		
2010 Census	33,252	97,558
2015 Estimate	34,920	105,806
2020 Estimate	37,207	116,577
Families:		
2010 Census	22,074	69,247
2015 Estimate	23,140	74,938
2020 Estimate	24,604	82,462
Average Household Size:		
2010 Census	2.58	2.60
2015 Estimate	2.56	2.59
2020 Estimate	2.55	2.58
Ethnicity (2015 Estimate):		
Hispanic	25.4%	17.6%
Race (2015 Estimate):		
White	82.3%	87.1%
Black	1.1%	0.8%
American Indian	1.0%	0.8%
Asian	3.4%	2.1%
Pacific Islander	0.1%	0.1%
Other	8.9%	6.3%
Multiple	3.1%	2.8%
Median Age:		
2010 Census	36.6	38.1
2015 Estimate	37.8	39.0
2020 Estimate	38.1	39.2
Median Income:		
2015 Estimate	$65,064	$68,927
2020 Estimate	$77,440	$79,733
Household Budget Expenditures[2]:		
Housing	113	117
Entertainment & Recreation	111	117

[1] The Secondary Service Area population increased 31.6% from the 2000 to the 2010 Census.
[2] This information is placed on an index with a reference point being the National average of 100.

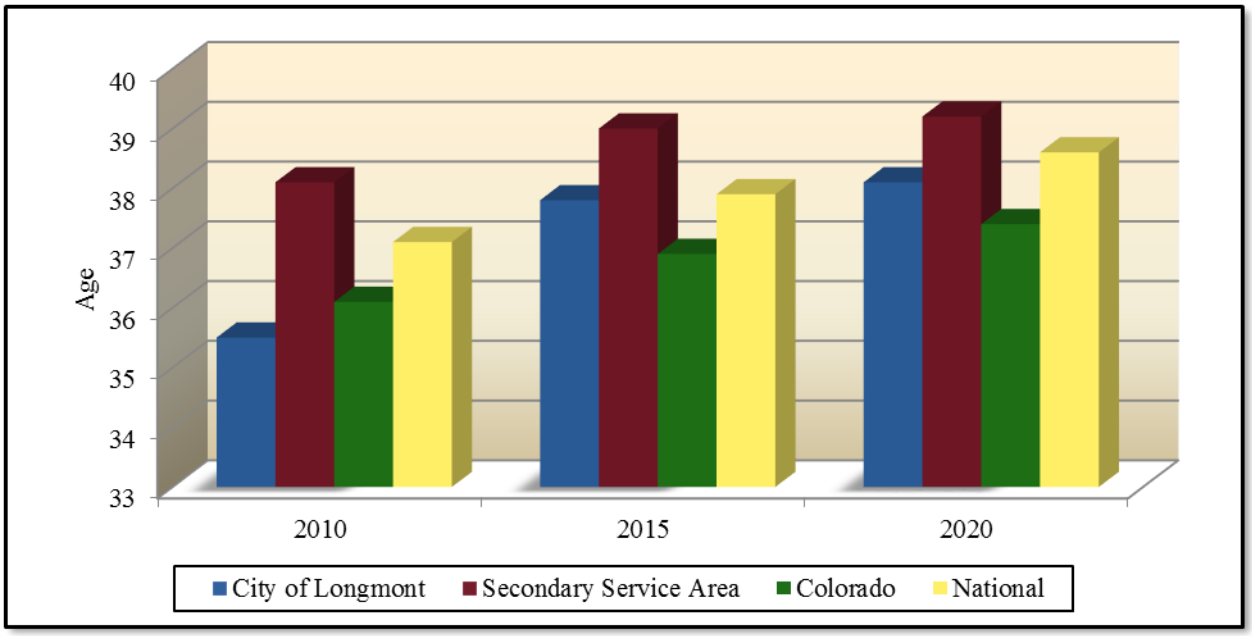
Age and Income

The median age and household income levels are compared with the national number as both factors 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 A – Median Age

	2010 Census	2015 Projection	2020 Projection
City of Longmont	35.5	37.8	38.1
Secondary Service Area	38.1	39.0	39.2
State of Colorado	36.1	36.9	37.4
Nationally	37.1	37.9	38.6

Chart A – Median Age



The median age for the City of Longmont and the State of Colorado is lower than the National number. The median age in the Secondary Service Area is higher than the City, State and National numbers. These median age numbers point to the presence of families with children.

Map A – Median Age by Census Tract

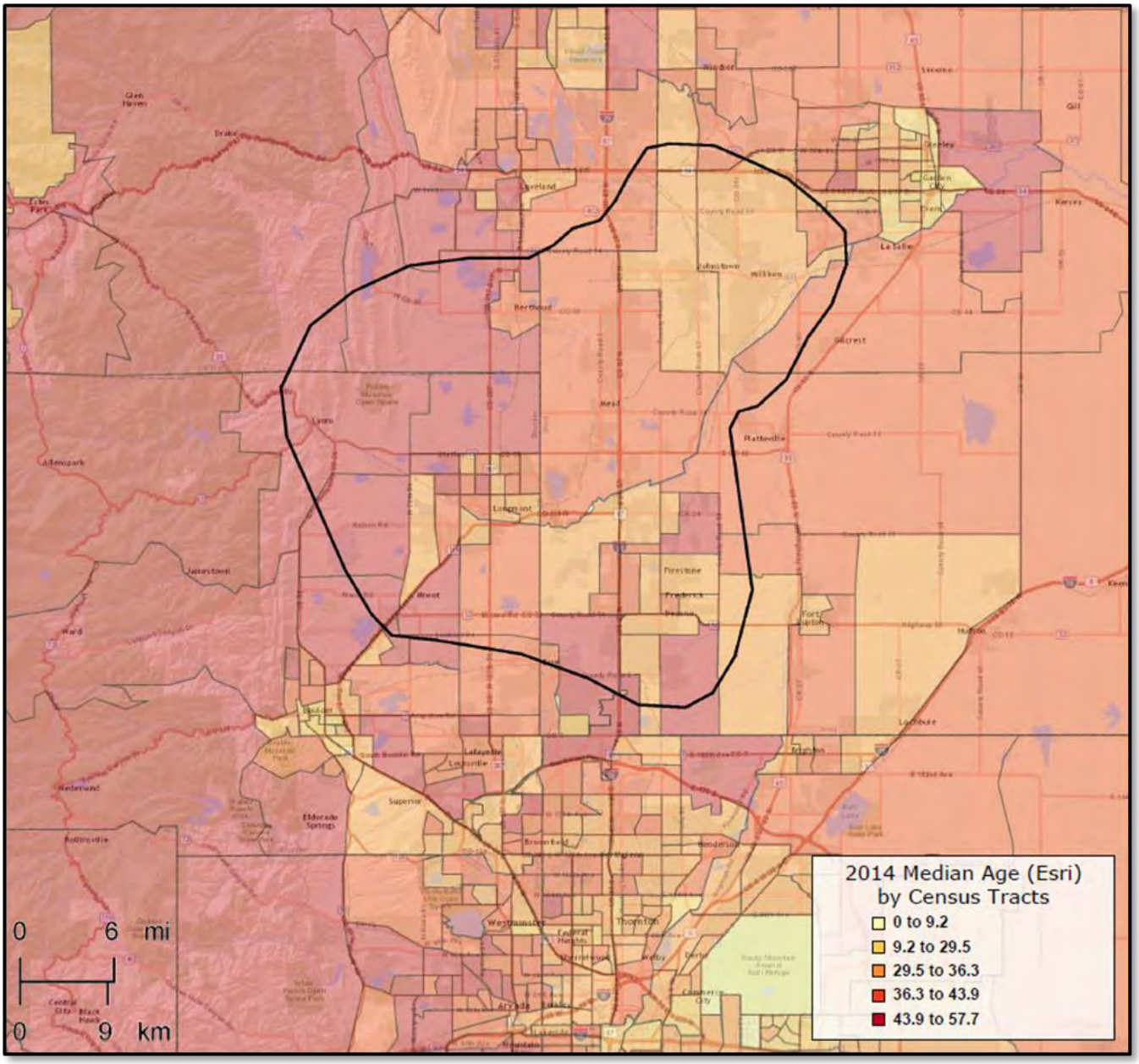
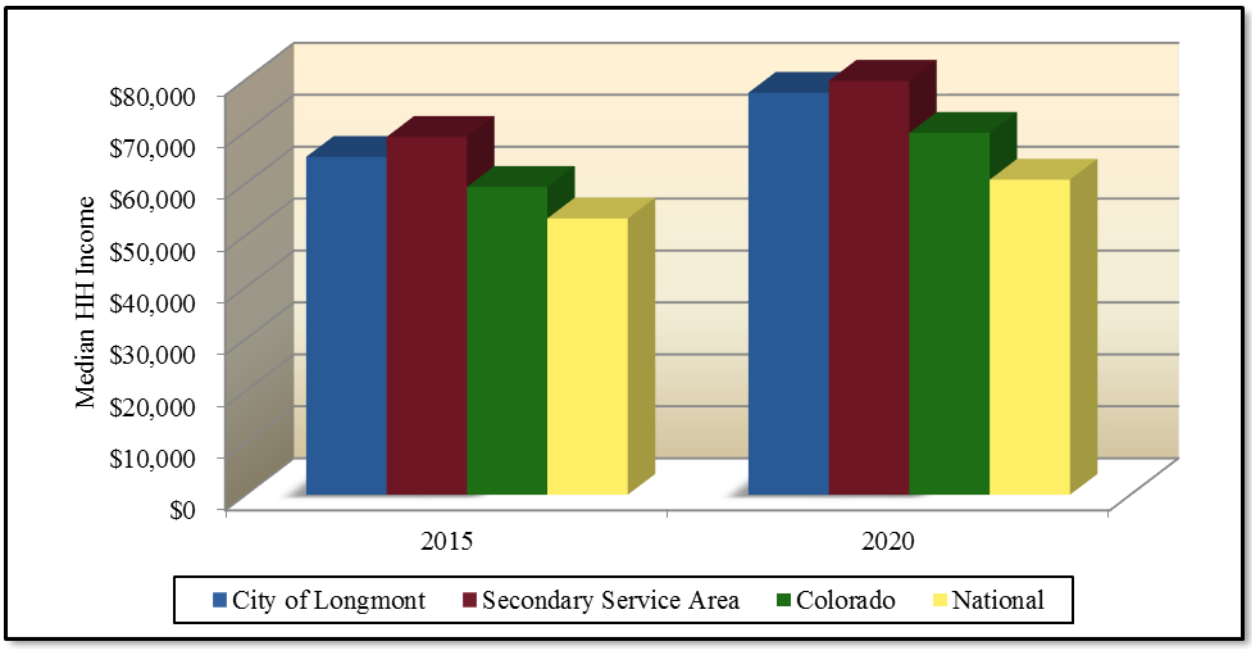


Table B – Median Household Income

	2015 Projection	2020 Projection
City of Longmont	$65,064	$77,440
Secondary Service Area	$68,927	$79,733
State of Colorado	$59,306	$69,705
Nationally	$53,217	$60,683

Chart B – Median Household Income



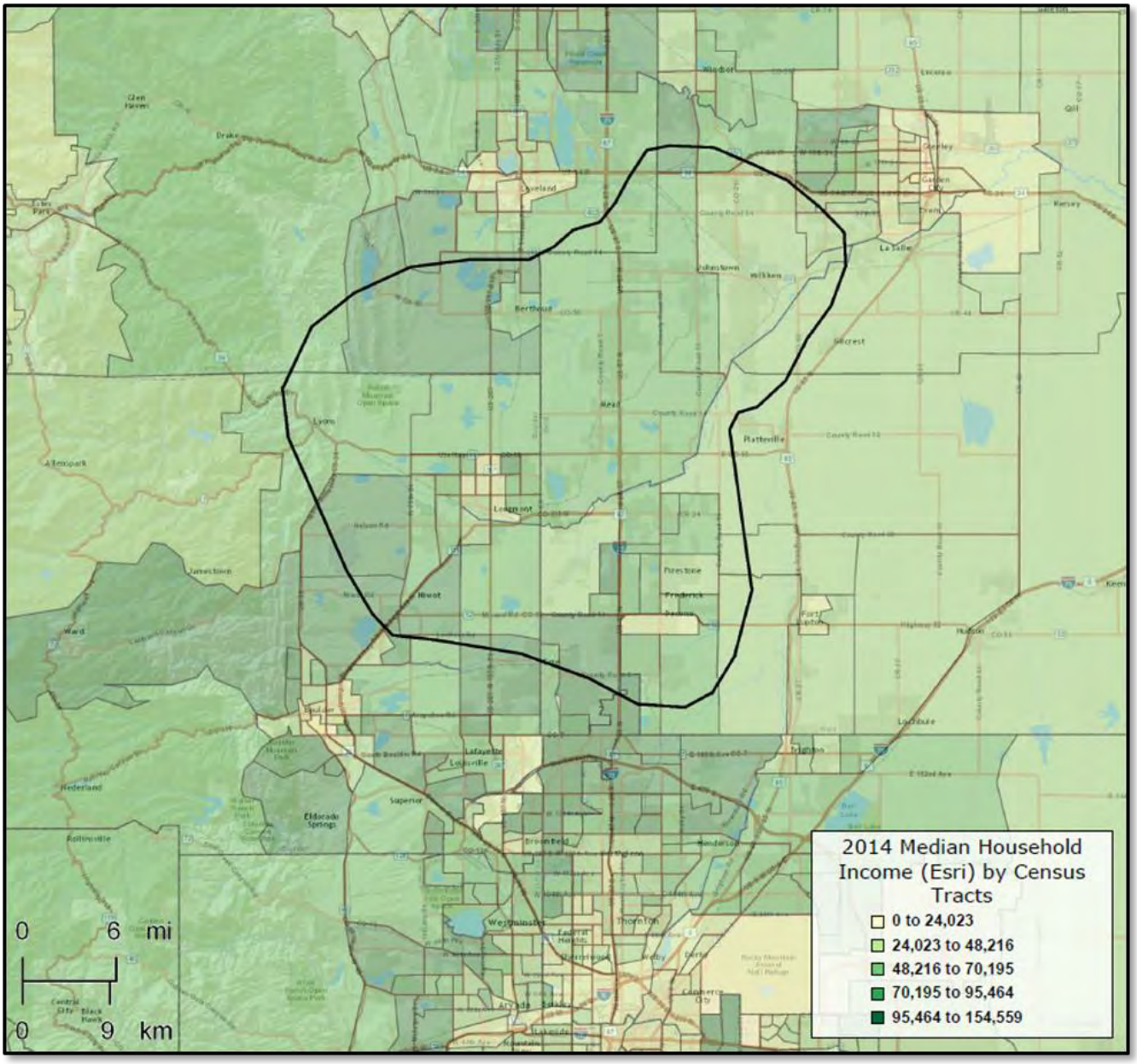
Based upon 2015 projections for median household income the following narrative can be provided the service areas:

In the City of Longmont, the percentage of households with median income over $50,000 per year is 60.6% compared to 53.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 16.7% compared to a level of 23.1% nationally.

In the Secondary Service Area, the percentage of households with median income over $50,000 per year is 64.3% compared to 53.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 14.1% compared to a level of 23.1% nationally.

The median age in the State of Colorado is higher than the National number, while the City is higher than the State and the Secondary Service Area is higher than the City. This information will need to be taken into consideration when developing fee structure and cost recovery goals for recreation facilities.

Map B – Median Household Income by Census Tract



Household Budget Expenditures

In addition to looking at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular, looking at housing information: shelter, utilities, fuel and public services along with entertainment & recreation can provide a snap shot 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 C – Household Budget Expenditures[3]

City of Longmont	SPI	Average Amount Spent	Percent
Housing	113	$24,196.51	30.2%
Shelter	114	$18,734.29	23.4%
Utilities, Fuel, Public Service	108	$5,462.22	6.8%
Entertainment & Recreation	111	$3,660.70	4.6%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	117	$25,197.51	29.9%
Shelter	118	$19,439.48	23.1%
Utilities, Fuel, Public Service	114	$5,758.03	6.8%
Entertainment & Recreation	117	$3,882.67	4.6%

State of Colorado	SPI	Average Amount Spent	Percent
Housing	109	$23,491.41	30.1%
Shelter	110	$18,110.97	23.2%
Utilities, Fuel, Public Service	106	$5,380.44	6.9%
Entertainment & Recreation	108	$3,572.25	4.6%

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 2012 and 2018.

Chart C – Household Budget Expenditures Spending Potential Index

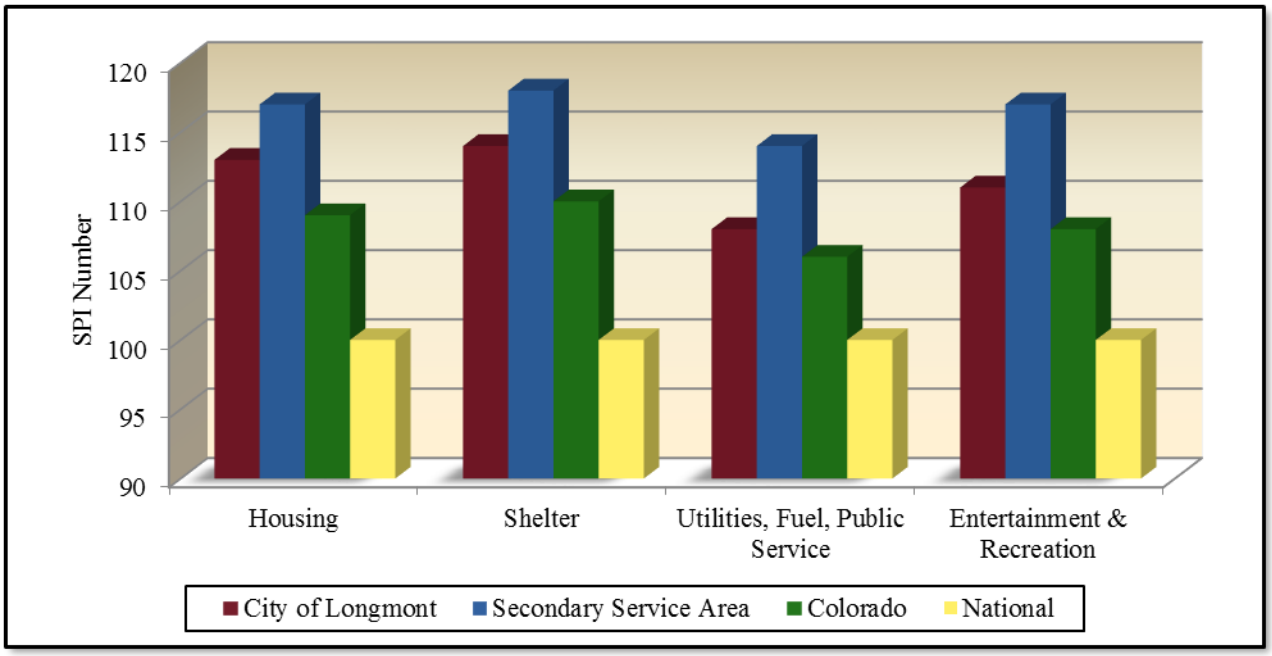


Chart C, illustrates the Household Budget Expenditures Spending Potential Index in the service areas. The index follows the exact same trend as the median household income. The State of Colorado is higher than the National number, with the City being higher than the State and the Secondary Service Area higher than the City.

It will be important to keep this information in mind when evaluating fee structure and looking at an appropriate cost recovery philosophy for the department.

The total number of housing units in the City of Longmont is 35,008 and 95.0% of those are occupied, or 33,252 housing units. Of the available units, the bulk are available for rent or for sale. Additionally, in the City of Longmont the total number of households with children is 35.6% or 11,825 households.

The total number of housing units in the Secondary Service Area is 102,889 and 94.8% of those are occupied, or 97,558 housing units. Of the available units, the bulk are available for sale or rent. Additionally, in the Secondary Service Area the total number of households with children is 35.6% or 34,683 households.

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 D – Recreation Expenditures Spending Potential Index[4]

City of Longmont	SPI	Average Spent
Fees for Participant Sports	121	$144.33
Fees for Recreational Lessons	117	$143.32
Social, Recreation, Club Membership	117	$199.95
Exercise Equipment/Game Tables	114	$87.26
Other Sports Equipment	103	$8.21

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	128	$153.82
Fees for Recreational Lessons	127	$156.08
Social, Recreation, Club Membership	126	$215.56
Exercise Equipment/Game Tables	121	$93.13
Other Sports Equipment	109	$8.73

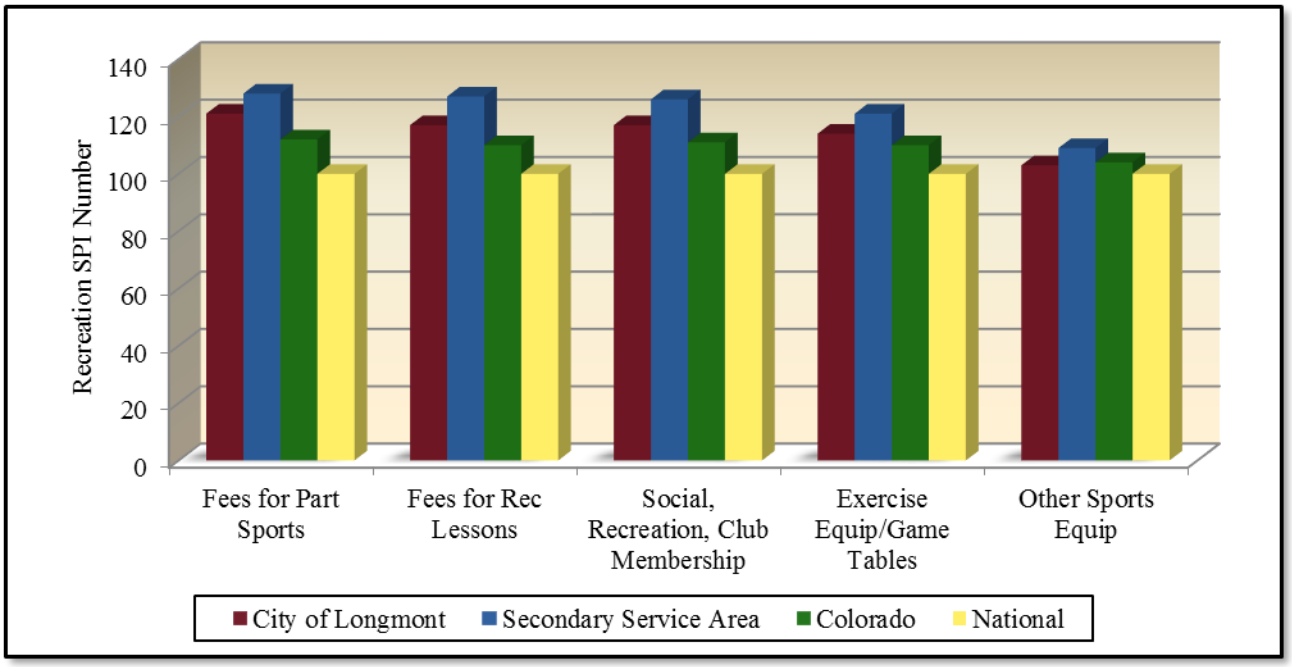
State of Colorado	SPI	Average Spent
Fees for Participant Sports	112	$134.95
Fees for Recreational Lessons	110	$134.59
Social, Recreation, Club Membership	111	$190.42
Exercise Equipment/Game Tables	110	$84.26
Other Sports Equipment	104	$8.29

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.

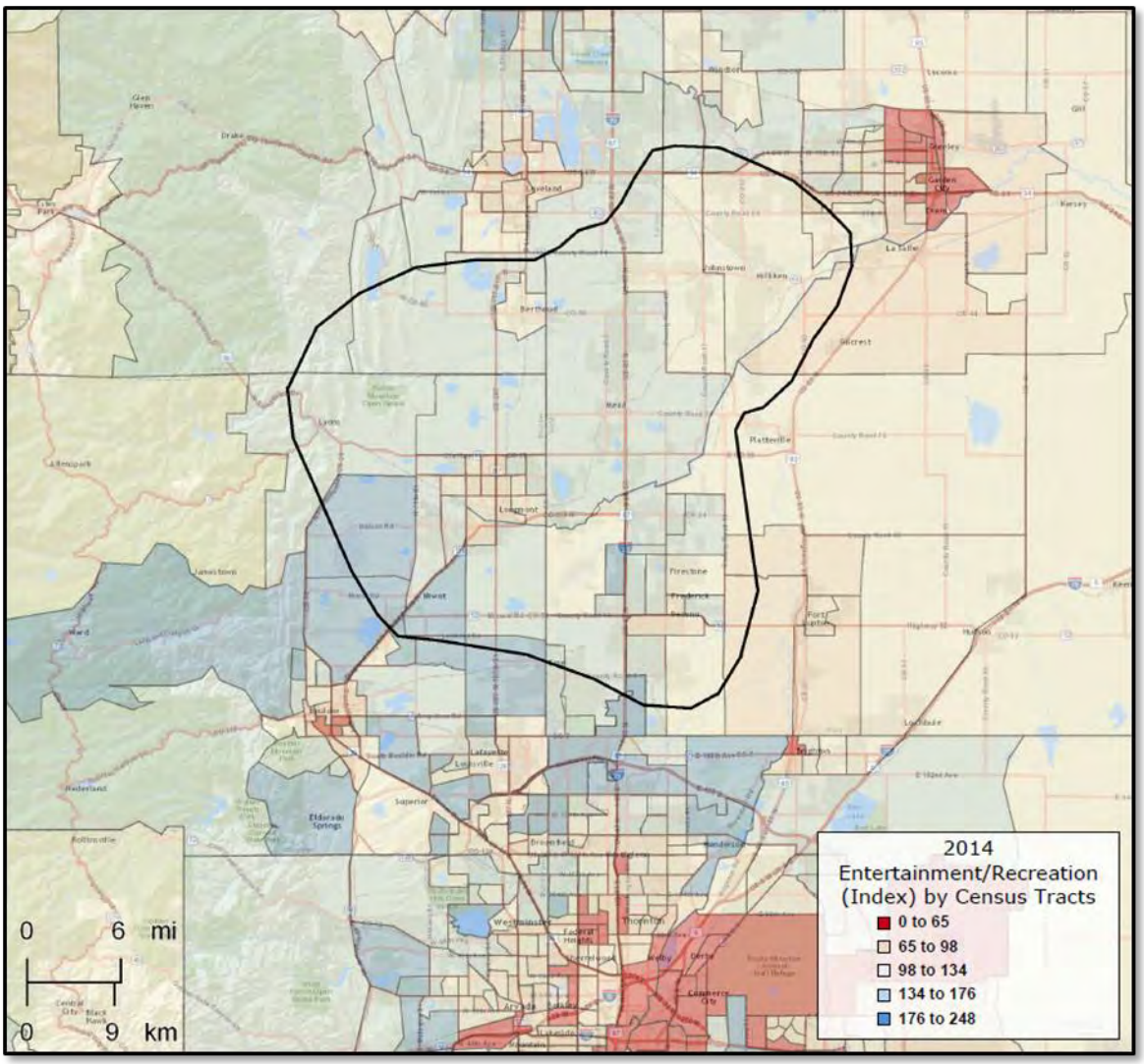
[4] Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

Chart D – Recreation Spending Potential Index



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

Map C – Entertainment & Recreation Spending Potential Index by Census Tract



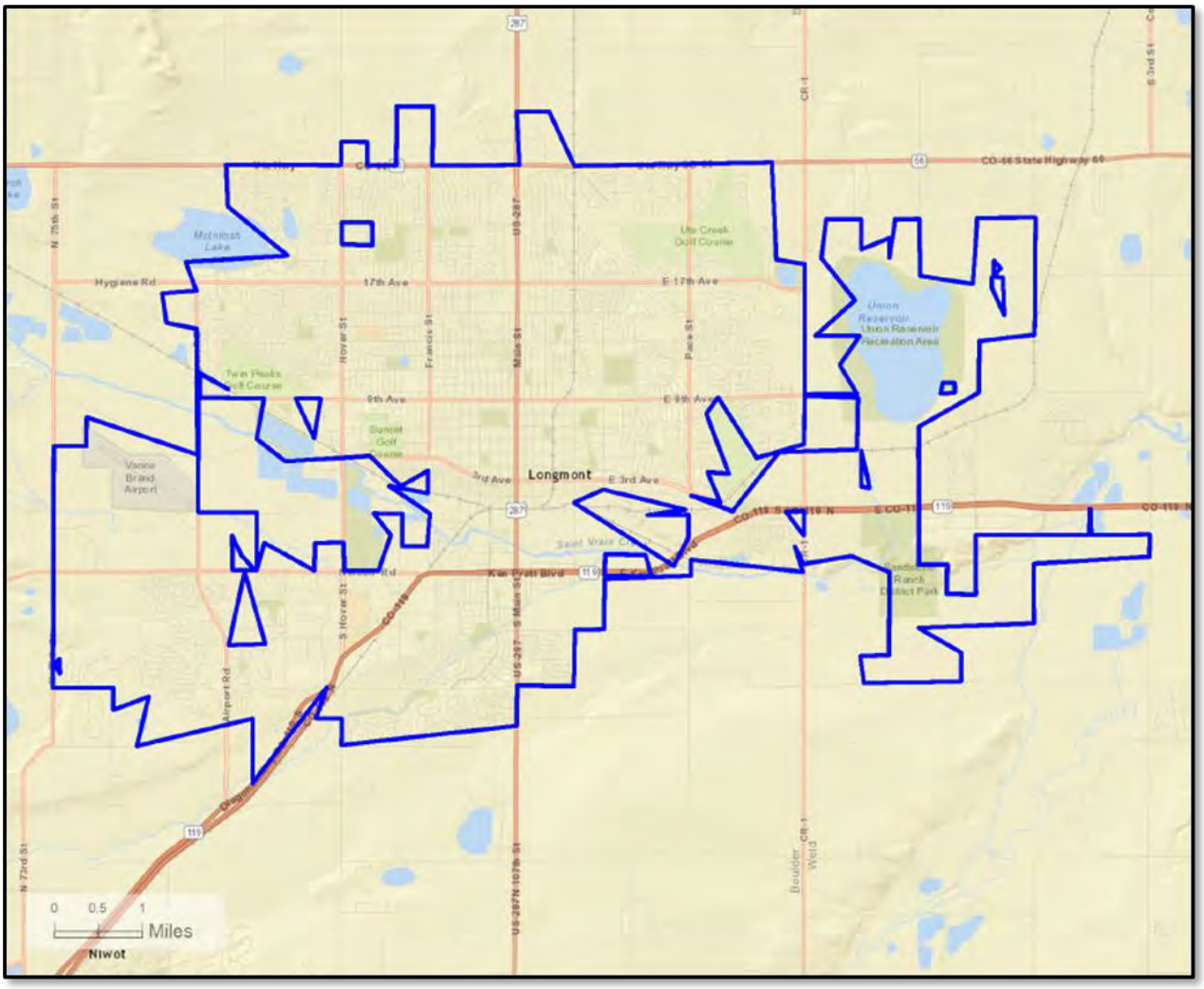
Service Area Analysis

In addition to examining the general demographic characteristics of the area, each of the identified service area's demographic characteristics are now analyzed individually.

Primary Service Area – City of Longmont proper

Secondary Service Area – Includes Longmont, Niwot, Lyons, Mead, Firestone, Frederick, Dacono, Berthoud, Mead and several other smaller communities.

Map D – Primary Service Area Map



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

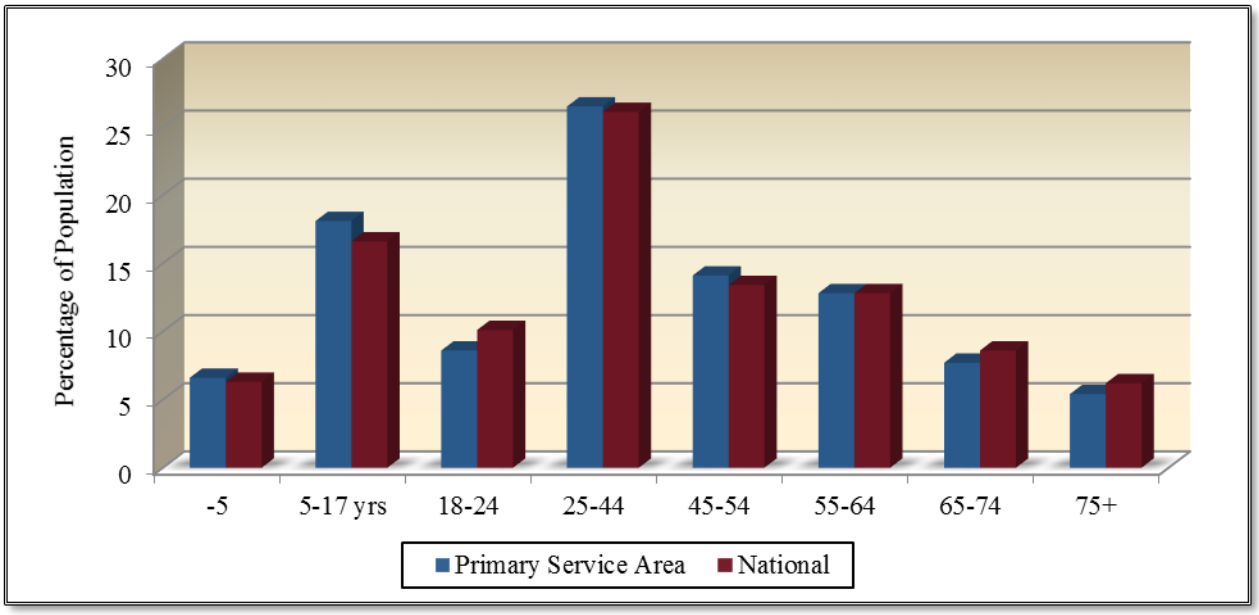
Table E – 2015 Primary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	5,977	6.6%	6.3%	+0.3%
5-17	16,334	18.1%	16.6%	+1.5%
18-24	7,757	8.6%	10.1%	-1.5%
25-44	23,894	26.5%	26.1%	+0.4%
45-54	12,729	14.1%	13.4%	+0.7%
55-64	11,516	12.8%	12.8%	+0.0%
65-74	6,949	7.7%	8.6%	-0.9%
75+	4,922	5.4%	6.2%	-0.8%

Population: 2015 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 E – 2015 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 -5, 5-17, 25-44, 45-54 and 55-64 age groups and a smaller population in the 18-24, 65-74 and 75+ age groups. The largest positive variance is in the 5-17 age group with +1.5%, while the greatest negative variance is in the 18-24 age group with -1.5%.

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

Table F – 2015 Primary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2015 Projection	2020 Projection	Percent Change	Percent Change Nat'l
-5	6,213	5,977	6,289	+1.2%	+0.3%
5-17	16,384	16,334	16,606	+1.4%	-0.7%
18-24	6,814	7,757	7,829	+14.9%	+1.7%
25-44	24,326	23,894	25,657	+5.5%	+7.1%
45-54	13,197	12,729	12,250	-7.2%	-9.7%
55-64	9,699	11,516	12,292	+26.7%	+17.4%
65-74	5,194	6,949	8,662	+66.8%	+50.1%
75+	4,443	4,922	5,918	+33.2%	+22.0%

Chart F – Primary Service Area Population Growth

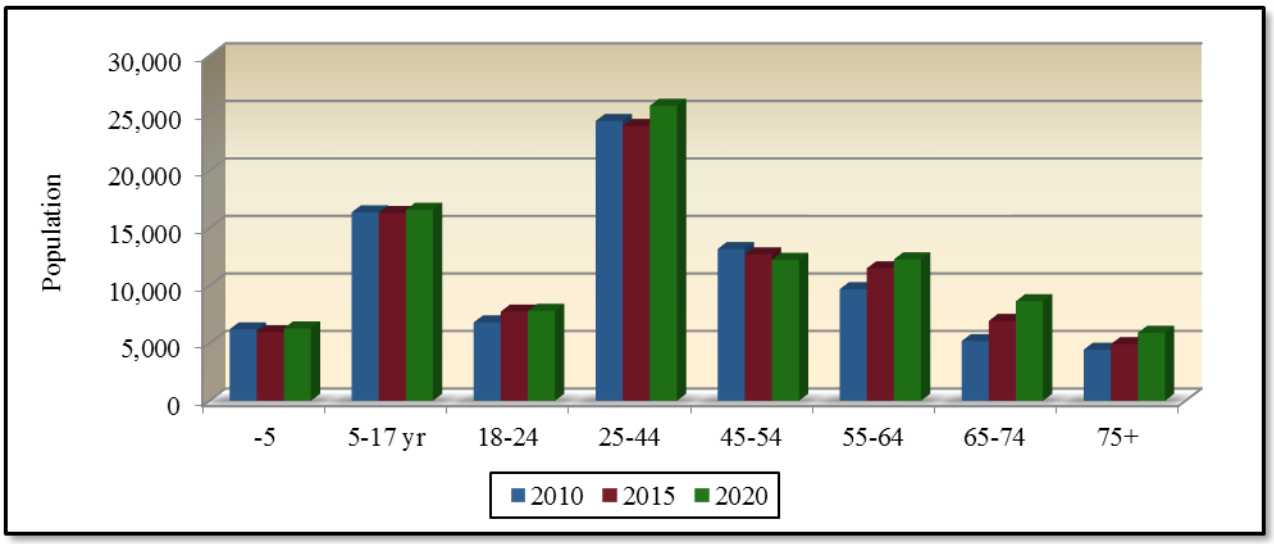


Table-F, illustrates the growth or decline in age group numbers from the 2010 census until the year 2020. It is projected that all the age categories will see an increase in population, except for the 45-54 age category. It must be remembered that the population of the United States as a whole is aging 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 race and ethnicity for the Primary Service Area for 2015 population projections. Those numbers were developed from 2010 Census Data.

Table G – Primary Service Area Ethnic Population and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of CO Population
Hispanic	22,842	25.3	25.4%	21.4%

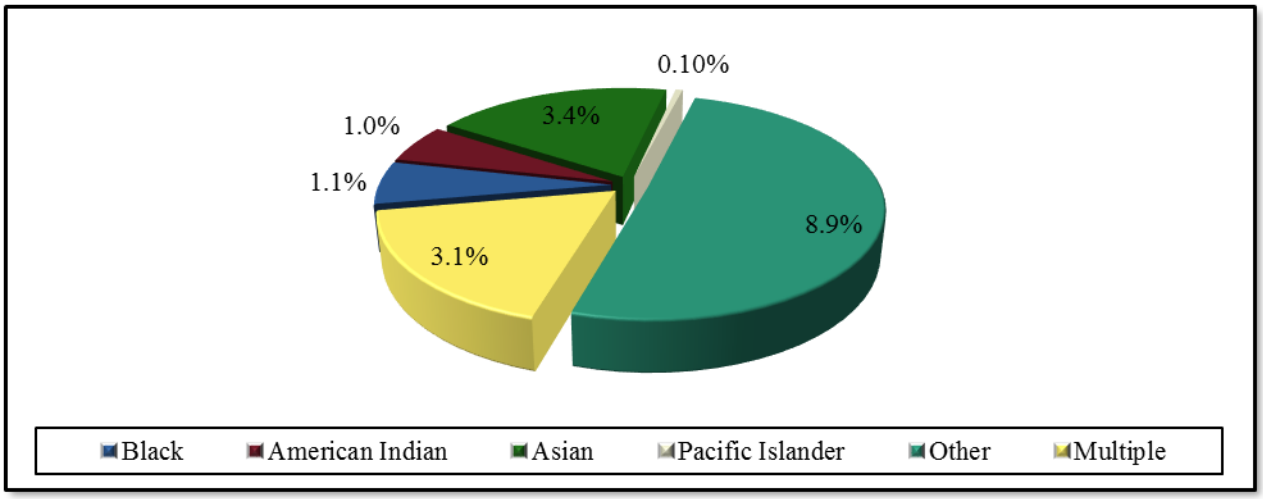
Table H – Primary Service Area Population by Race and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

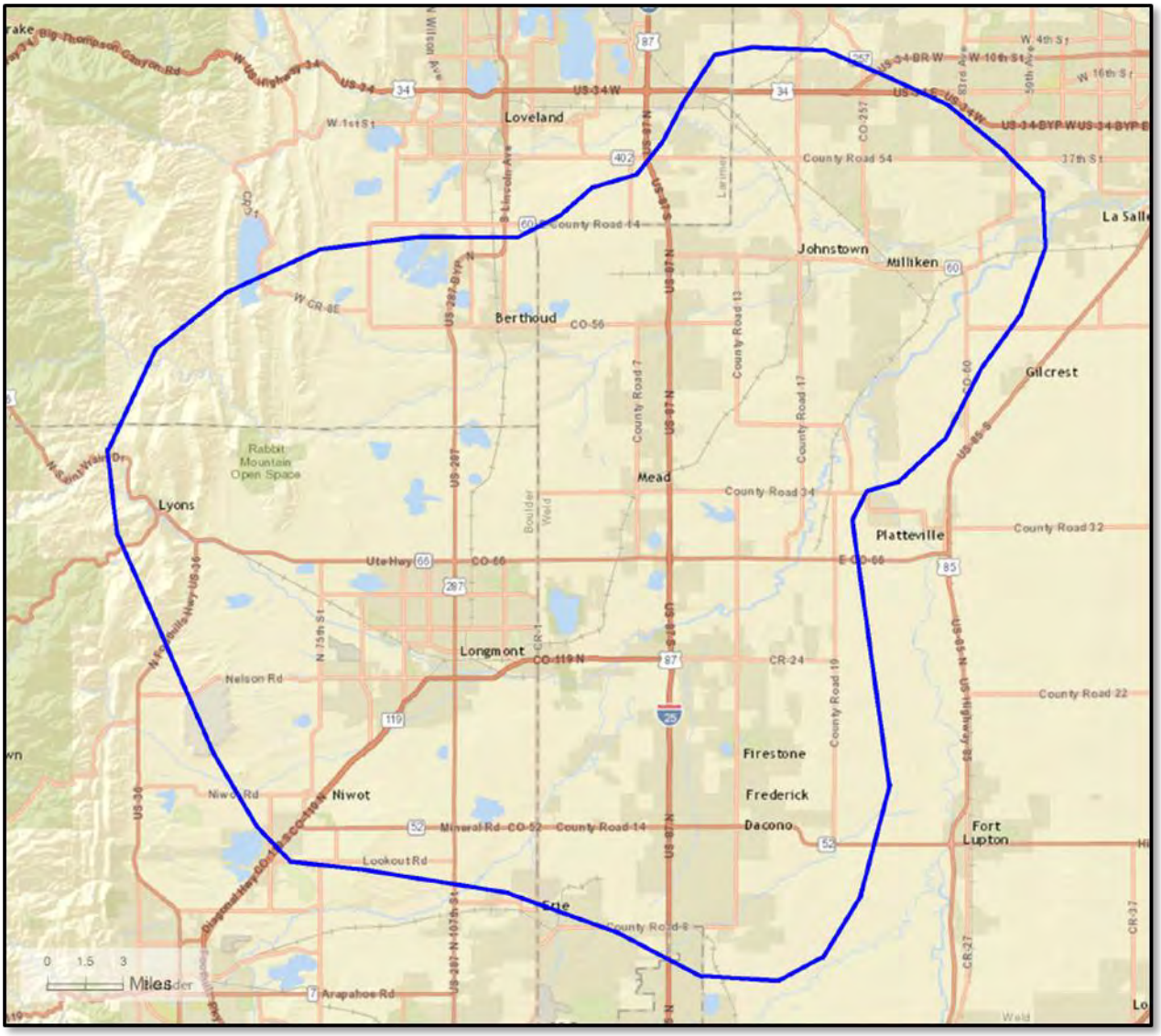
Race	Total Population	Median Age	% of Population	% of CO Population
White	74,148	40.6	82.3%	80.3%
Black	988	35.1	1.1%	4.2%
American Indian	936	32.6	1.0%	1.2%
Asian	3,066	35.0	3.4%	3.0%
Pacific Islander	49	35.7	0.1%	0.2%
Other	8,059	25.7	8.9%	7.5%
Multiple	2,829	18.1	3.1%	3.8%

2015 Primary Service Area Total Population: 90,074 Residents

Chart G – 2015 Primary Service Area Non-White Population by Race



Map E – Secondary Service Area Map



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

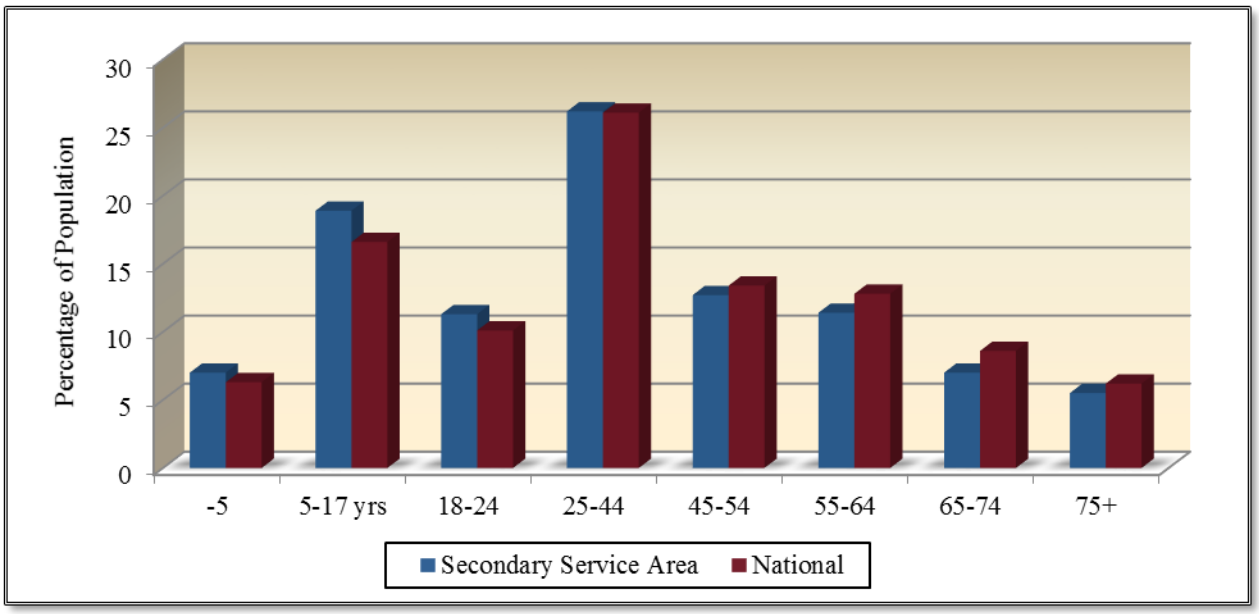
Table I – 2015 Secondary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	18,101	6.6%	6.3%	+0.3%
5-17	50,489	18.3%	16.6%	+1.7%
18-24	21,664	7.9%	10.1%	-2.2%
25-44	69,995	25.4%	26.1%	-0.7%
45-54	39,558	14.4%	13.4%	+1.0%
55-64	37,789	13.7%	12.8%	+0.9%
65-74	23,351	8.4%	8.6%	-0.2%
75+	14,500	5.3%	6.2%	-0.9%

Population: 2015 census estimates in the different age groups in the Secondary Service Area.
% of Total: Percentage of the Secondary Service Area/population in the age group.
National Population: Percentage of the national population in the age group.
Difference: Percentage difference between the Secondary Service Area population and the national population.

Chart H – 2015 Secondary Service Area Age Group Distribution



The demographic makeup of the Secondary 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 -5, 5-17, 45-54 and 55-64 age groups and a smaller population in the 18-24, 25-44, 65-74 and 75+ age groups. The largest positive variance is in the 5-17 age group with +1.7%, while the greatest negative variance is in the 18-24 age group with -2.2%.

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

Table J – 2015 Secondary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2015 Projection	2020 Projection	Percent Change	Percent Change Nat'l
-5	17,820	18,101	19,801	+11.1%	+0.3%
5-17	48,467	50,489	54,223	+11.9%	-0.7%
18-24	18,172	21,664	22,140	+21.8%	+1.7%
25-44	68,302	69,995	78,418	+14.8%	+7.1%
45-54	40,395	39,558	39,347	-2.6%	-9.7%
55-64	31,965	37,789	40,786	+27.6%	+17.4%
65-74	17,491	23,351	29,636	+69.4%	+50.1%
75+	12,680	14,500	18,291	+44.3%	+22.0%

Chart I – Secondary Service Area Population Growth

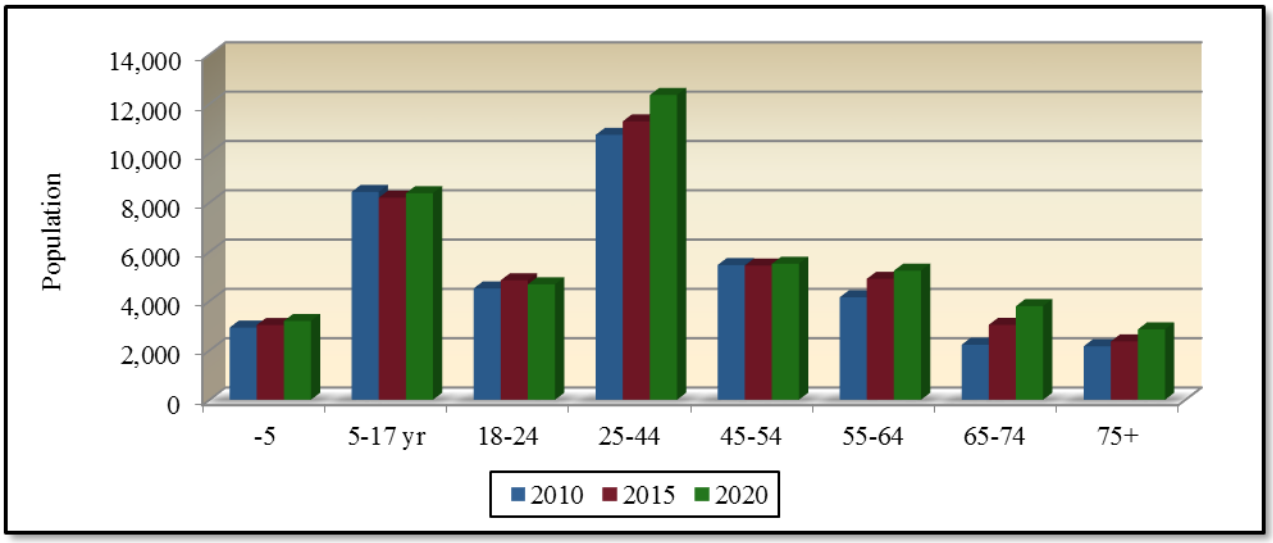


Table-J, illustrates the growth or decline in age group numbers from the 2010 census until the year 2020. It is projected that all the age categories will see an increase in population, except for the categories of 45-54. It must be remembered that the population of the United States as a whole is aging 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 race and ethnicity for the Secondary Service Area for 2015 population projections. Those numbers were developed from 2010 Census Data.

Table K – Secondary Service Area Ethnic Population and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of CO Population
Hispanic	48,440	25.3	17.6%	21.4%

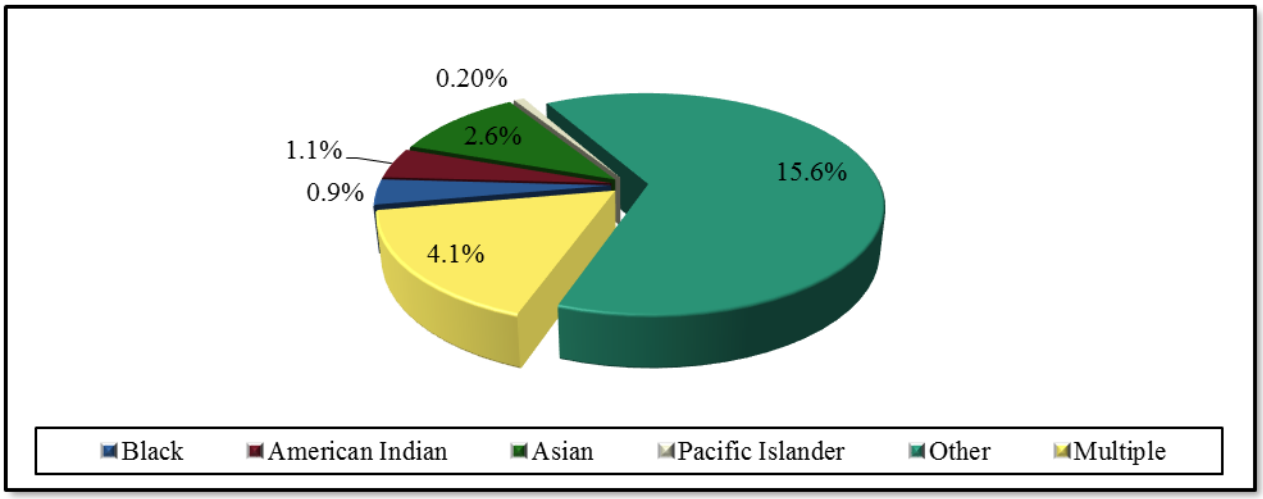
Table L – Secondary Service Area Population by Race and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of CO Population
White	239,869	41.0	87.1%	80.3%
Black	2,141	33.3	0.8%	4.2%
American Indian	2,241	34.4	0.8%	1.2%
Asian	5,785	35.7	2.1%	3.0%
Pacific Islander	160	31.0	0.1%	0.2%
Other	17,412	26.1	6.3%	7.5%
Multiple	7,835	17.8	2.8%	3.8%

2015 Secondary Service Area Total Population: 275,444 Residents

Chart J – 2015 Secondary Service Area Non-White Population by Race



Tapestry Segmentation Chart

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago by ESRI. The 65-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 City of Longmont is that it allows the organization to better understand 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 distinctive market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

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 City of Longmont 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:

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

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

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Old & Newcomers	11.3%	11.3%	38.5	$39,000
Soccer Moms	9.8%	21.1%	36.6	$84,000
In Style	9.1%	30.2%	41.1	$66,000
Front Porches	8.3%	38.5%	34.2	$39,000
American Dreamers	6.7%	45.2%	31.8	$48,000

Old & Newcomers – This market features singles' lifestyles on a budget. The focus is more on convenience than consumerism, economy over acquisition. These neighborhoods are in transition, populated by renters who are just beginning their careers or retiring. Some are still in college; some are taking adult education classes.

Soccer Moms – These residents are affluent, family-oriented, with a country flavor. Residents are partial to new housing away from the bustle of the city, but close enough to commute to professional job centers. Families are typically comprised of 2 working parents. Outdoor activities and sports are characteristics of life in the suburban periphery, like bicycling, jogging, golfing, boating and target shooting.

In Style – These residents embrace an urban lifestyle that includes support of the arts, travel and extensive reading. They are connected and make full use of the advantages of mobile devices. Professional couples or single households without children, they have the time to focus on their homes and their interests.

Front Porches – These neighborhoods blend household types, with more young families with children or single households than average. This group is also more diverse than the U.S. Half of the householders are renters and the homes are older town homes or duplexes. Friends and family are central to residents and influence buying decisions. Participate in leisure activities including sports, indoor water parks, bingo and video games.

American Dreamers – These residents own their own homes, primarily single-family housing – farther out of the city, where housing is more affordable. The majority of households include younger married-couple families with children and frequently, grandparents. Diversity is high. Spending is focused more on the members of the household than the home. During the summer, family outings to theme parks are especially popular.

Table N – Secondary Service Area Tapestry Segment Comparison
(ESRI estimates)

	Secondary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Soccer Moms	8.8%	8.8%	36.6	$84,000
Boomburbs	8.1%	16.9%	33.6	$105,000
Savvy Suburbanites	7.3%	24.2%	44.1	$104,000
Middleburg	7.2%	31.4%	35.3	$55,000
Up & Coming Families	6.2%	37.6%	30.7	$64,000

Soccer Moms – These residents are affluent, family-oriented, with a country flavor. Residents are partial to new housing away from the bustle of the city but close enough to commute to professional job centers. Families are typically comprised of 2 working parents. Outdoor activities and sports are characteristics of life in the suburban periphery, like bicycling, jogging, golfing, boating and target shooting.

Boomburbs – These neighborhoods are comprised of young professionals with families that have opted to trade up to the newest housing in the suburbs. This is an affluent market but with a higher proportion of mortgages. Rapid growth still distinguishes these neighborhoods, although the boom is more subdued now than it was 10 years ago. Residents are well-educated professionals with a running start on prosperity. Physical fitness is a priority. Leisure includes a range of activities; hiking, biking, swimming, golfing, etc.

Savvy Suburbanites – These residents are well educated, well read, and well capitalized. Families include empty nesters and empty nester wannabes, who still have adult children at home. Located in older neighborhoods outside the urban core, their suburban lifestyle includes home remodeling and gardening plus the active pursuit of sports and exercise.

Middleburg – These neighborhoods transformed from the easy pace of country living to semirural subdivisions in the last decade, when the housing boom reached out. Residents are conservative, family-oriented consumers. They are thrifty, but willing to carry some debt and are already investing in their futures. This market is younger but growing in size and assets.

Up & Coming Families – These residents are younger and more mobile and ethnically diverse than the previous generation. They are ambitious, working hard to get ahead and willing to take some risks to achieve their goals. Their homes are new and their families are young, additionally this is one of the fastest growing markets in the country.

Demographic Summary

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

- The Primary Service Area has a substantial population base to support a center with swimming and ice amenities, but the facility will need to also draw well from the secondary service area to be financially viable.
- The Secondary Service Area is much larger and would help support a competitive aquatics center and/or an indoor ice rink of some magnitude.
- Both service areas have a growing population base.
- The population distribution by age of the two service areas is somewhat similar. Both have a population that is younger and are made up of households with children. Both service areas also have smaller senior populations.
- The cost of living in both the Primary and Secondary Service Area is higher than the State but lower than the National level.
- The median household income for both service areas is higher than the State and the National number.
- The Secondary Service Area is slightly older and has a higher median household income level than the Primary Service Area.
- The rate of expenditure on recreation is higher than the National level and higher than the State.
- The tapestry segments of the two service areas are similar.

Sports Participation Numbers

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

Participation Numbers: 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 Secondary Service Area to determine market potential.

B*K takes the national average and combines that with participation percentages of the Secondary Service Area based upon age distribution, median income, region and the 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 Secondary Service Area then provides an idea of the market potential for various activities.

The activity information is not geared specifically towards a facility in the City of Longmont, but rather provides a framework of participants in Longmont for specific activities that could take place in an aquatic or ice facility.

Community Recreation Related Activities Participation: These are two activities that the study is focused on, along with "did not participate" statistics.

Table O – Recreation Activity Participation Rates for the Secondary Service Area

Indoor Activities	Age	Income	Region	Nation	Average
Hockey (ice)	1.2%	1.5%	1.3%	1.2%	1.3%
Swimming	16.0%	17.0%	19.2%	15.8%	17.0%

	Age	Income	Region	Nation	Average
Did Not Participate	21.7%	21.6%	19.3%	21.8%	21.1%

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

Anticipated Participation Numbers by Activity: Utilizing the average percentage from Table-O above plus the 2010 census information and census estimates for 2015 and 2020 (over age 7) the following comparisons can be made.

Table P – Participation Rates Secondary Service Area

Indoor Activity	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Hockey (ice)	1.3%	2,970	3,287	3,596	+626
Swimming	17.0%	39,040	43,200	47,262	+8,222

	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Did Not Participate	21.1%	48,495	53,662	58,708	+10,214

Note: The estimated participation numbers indicated above are for activities that could take place in a proposed ice rink or aquatic center. These numbers do not necessarily translate into attendance figures for a facility. It should also be noted that the "Did Not Participate" statistics refers to all 51 activities outlined in the NSGA 2014 Survey Instrument.

Swimming Participation: In addition to developing a unique participation percentage for the Secondary Service Area, B*K also examines the frequency of participation in swimming according to the 2014 NSGA Survey. The chart below outlines that data.

Table Q – Participation Frequency Swimming

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.4%	45.0%	48.6%

In the chart above one can look at each activity and how it is defined with respect to visits being Frequent, Occasional or Infrequent and then the percentage of population that participates.

Table R – Swimming Participation Numbers

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	2,765	19,440	20,995	
Visits	**309,680**	**1,302,480**	**314,925**	**1,927,085**

The table above takes the frequency information one step further and identifies the number of times an individual may participate in the activity, applies the percentage from Table-Q to the 2015 swimming population in Table-P and then gives a total number of aquatic facility visits. Those visits are not specific to one facility, but rather specific to the Secondary Service Area population.

Hockey Participation: In addition to developing a unique participation percentage for the Secondary Service Area, B*K also examines the frequency of participation in Hockey (ice) according to the 2014 NSGA Survey. The chart below outlines that data.

Table S – Participation Frequency Hockey (ice)

	Frequent	Occasional	Infrequent
Hockey (ice) Frequency	30+	5-29	2-4
Hockey (ice) Percentage of Population	27.0%	45.0%	28.0%

In the chart above one can look at each activity and how it is defined with respect to visits being Frequent, Occasional or Infrequent and then the percentage of population that participates.

Table T – Participation Numbers

	Frequent	Occasional	Infrequent	Total
Hockey (ice)	32	17	3	
Population	887	1,479	920	
Visits	**28,384**	**25,143**	**276**	**53,803**

The table above takes the frequency information one step further and identifies the number of times an individual may participate in the activity, applies the percentage from Table-S to the 2015 Hockey (ice) population in Table-P and then gives a total number of ice rink visits related to hockey. Those visits are not specific to one facility, but rather specific to the Secondary Service Area population.

Participation by Ethnicity and Race: Participation in sports activities is also tracked 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 2014 survey, the following comparisons are possible.

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

Indoor Activity	Secondary Service Area	National Participation	African American Participation	Hispanic Participation
Hockey (ice)	1.3%	1.0%	0.6%	1.4%
Swimming	17.0%	17.0%	5.8%	10.9%

Secondary Service Part: The unique participation percentage developed for the Secondary 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.

Based upon the fact that there is a significant (greater than 10%) Hispanic population in both the primary and secondary service area, the information contained in Table-U becomes more important.

Adult Market Potential Index: In addition to examining the participation numbers for various indoor activities through the NSGA 2013 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in various activities in the Secondary Service Area.

Table V – Market Potential Index for Adult Participation in Activities

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Ice Skating	6,163	3.0%	116
Swimming	38,346	18.5%	117

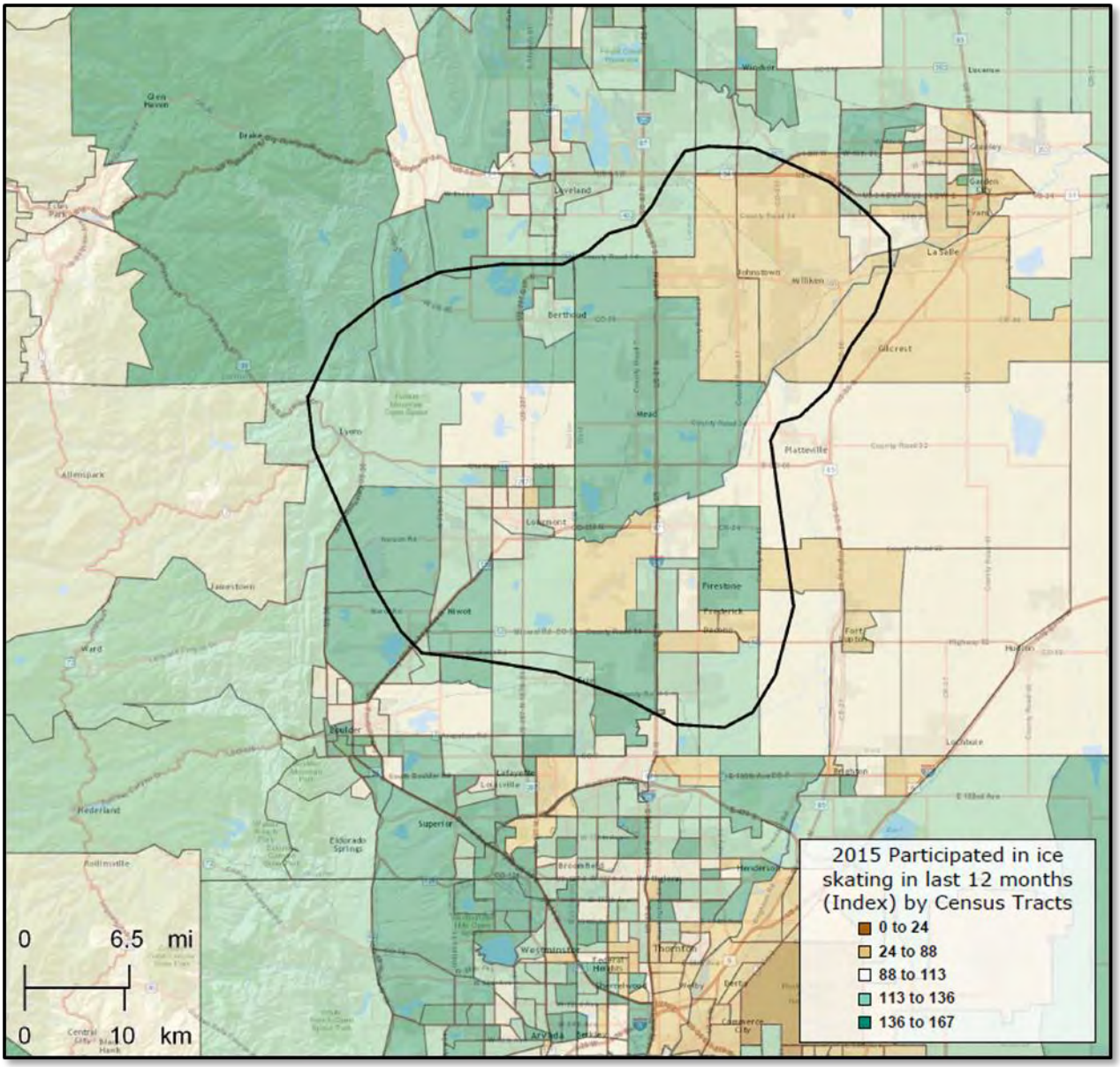
Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Secondary Service Area.

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

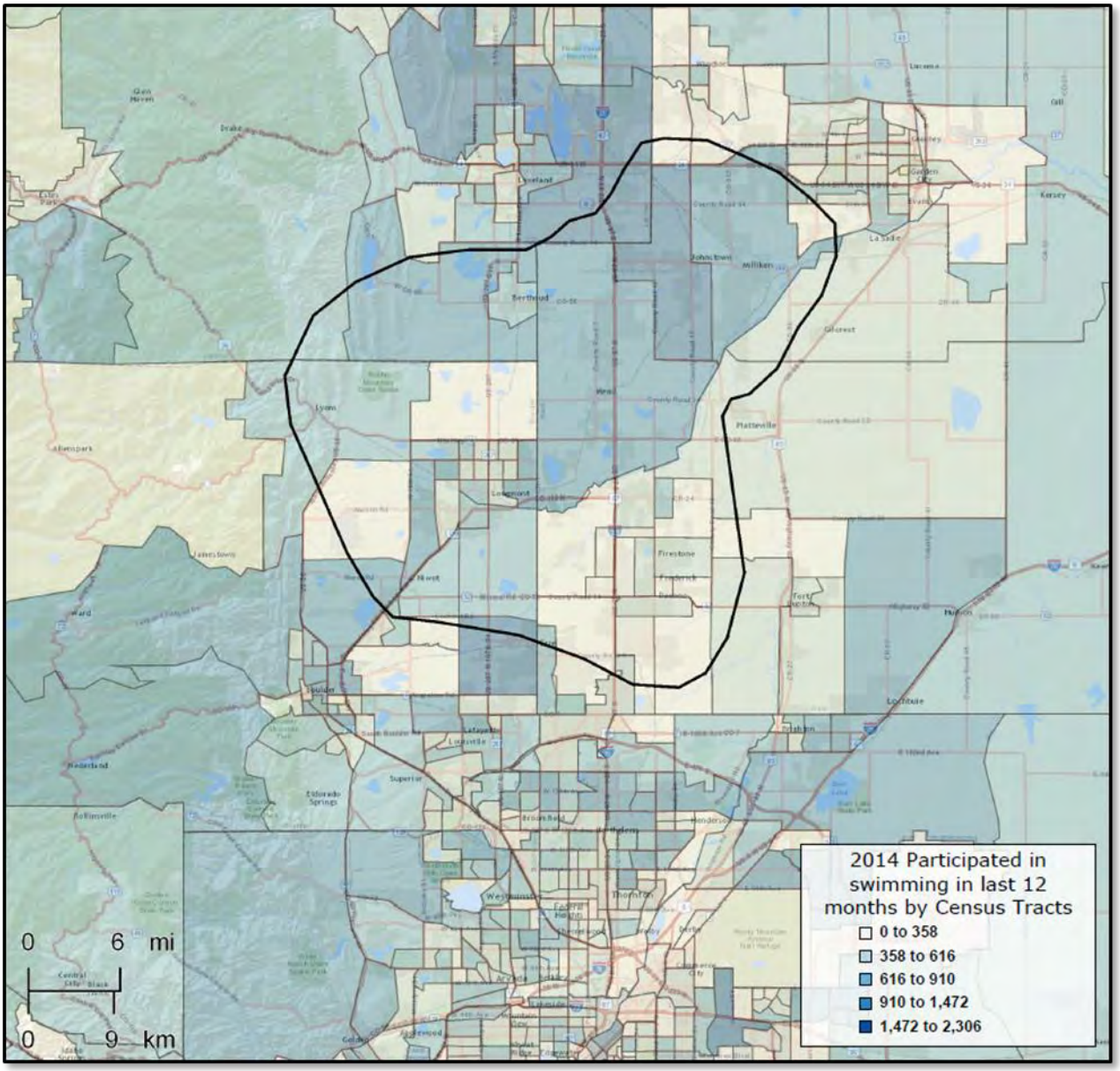
MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the various activities listed is lower than the national number of 100 in no instances. In both instances, the MPI is considerably higher than the National number.

Map F – Adult Participation in Ice Skating by Census Tract



Map G – Adult Participation in Swimming by Census Tract



Sports Participation Trends: Below are listed those sports activities that would often take place either in an indoor community recreation facility, aquatic facility, or in close proximity to, and the percentage of growth or decline that each has experienced nationally over the last 10 years (2004-2013).

Table W – National Activity Trend (in millions)

Indoor Activities	2004 Participation	2013 Participation	Percent Change
Yoga[5]	6.3	25.9	+311.1%
Wrestling[6]	1.3	3.1	+138.5%
Aerobic Exercising	29.5	44.1	+49.5%
Hockey (ice)	2.4	3.5	+45.8%
Gymnastics	3.9	5.1	+30.8%
Weight Lifting	26.2	31.3	+19.5%
Workout @ Club	31.8	34.1	+7.2%
Exercising w/ Equipment	52.2	53.1	+1.7%
Volleyball	10.8	10.1	-6.5%

Indoor/Outdoor	2004 Participation	2013 Participation	Percent Change
Running/Jogging	24.7	42.0	+70.0%
Exercise Walking	84.7	96.3	+13.7%
Basketball	27.8	25.5	-8.3%
Bicycle Riding	40.3	35.6	-11.7%
Cheerleading	4.1	3.5	-14.6%
Swimming	53.4	45.5	-14.8%

2013 Participation: The number of participants per year in the activity (in millions) in the United States.

2004 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 2004 to 2013.

For the past 10+ years Exercise Walking, Exercise w/ Equipment and Swimming have been in the top 3-4 activities. It is the opinion of B*K that this trend will continue, due to the fact that these activities touch all age groups. It is also possible that as the economy continues a slow recovery, participation in most activities will see an increase in the next 3-5 years.

[5] Since 2007 growth rate.
[6] Since 2007 growth rate.

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 19.2% of the population in the Mountain 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 as competitive swim training and meets (short course and possibly long course). In communities where there are a number of 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. As a result, 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 a doubt, the hottest trend in aquatics is 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. Competitive swimming/diving - Swim team competition and training for youth, adults and seniors requires a traditional 6 to 10 lane pool with a 1 and/or 3 meter diving boards at a length of 25 yards or 50 meters. Ideally, the pool depth should be no less than 4 ft. deep (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market usually has strong demands for competitive pool space and time during prime times of center use.

6. Specialized uses – Activities such as water polo and synchronized swimming can also take place in competitive pool areas, as long as the pool is deep enough (7 ft. minimum) and the pool area is large enough. However, these are activities that have small participant numbers and require relatively large pool areas. As a result, it may be difficult to meet the needs of specialized uses on a regular basis.

7. 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.

8. Special events/rentals - There is a market for special events including kids' 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 Longmont 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.

With the proper pools and strong utilization of the aquatics area, it is possible to meet most of the varied market orientations as outlined above.

Indoor Competitive Aquatic Facilities Inventory: There are a number of traditional, indoor aquatic facilities that currently serve the greater Longmont market area. These vary from municipal pools to school facilities, to YMCA's. There are also two 50-meter competitive pools, in the larger market area.

City of Longmont Pools

Centennial Pool – The pool is the only facility that can actually host swimming events in the City. The pool is 6 lanes by 25 yards with a diving area (2-1-meter boards) as well as a shallow area. There is a seating area upstairs along with a small fitness space. The pool is over 40 years old, but has undergone a number of renovations. The seating area is too small for many events and the fitness equipment area takes up some of this space as well.

Centennial Pool serves the High School swim teams of the St. Vrain Valley School District, 2 USA swim teams (Redtails and Gurgle), a masters team, triathletes, and a recreational swim team (CARA). In addition, Skyline High School utilizes the pool for some classes, there are swim lessons, and water based fitness classes available. Special Olympics also utilizes the pool.

Longmont Recreation Center – The full-service recreation center has a 6 lane by 25-yard pool as well as a large leisure pool. The lap pool, due to demand, has had to serve the needs of competitive swimming (Redtails). The aquatic center maxes out its swim lessons and has a waiting list.

The City also operates the outdoor Sunset Pool during the summer months and this facility also serves the needs of competitive swim teams with its 6 lane by 25 meter area.

It is significant that none of the St. Vrain Valley School District's high schools have pools and their swim teams utilize City and YMCA aquatic facilities for this purpose.

Public Competitive Pools

Carbon Valley Recreation Center – The Carbon Valley Park & Recreation District's center in Frederick has a 6 lane by 25-yard pool (plus a leisure pool) that is a location for a number of competitive swim teams.

Mountain View High School – This high school, located in Loveland, is part of the Thompson School District and it has an 8 lane by 25-yard pool (plus a leisure pool) that is also a location for a number of swim teams in the greater Longmont area. In addition to this pool, the district also operates the Dick Hewson Aquatic Center at Thompson Valley High School and the Loveland High School Pool.

It is important to note that City of Broomfield, Lafayette, Erie, and Loveland also have recreation centers with pools that can serve some level of lap and competitive swimming. However, Lyons, Mead and Berthoud do not have indoor public pools.

Non-Profits

Lehman YMCA – The YMCA is located a short distance from the City's Centennial Pool and the 8 lane by 25-meter lap pool serves not only YMCA members and programs, but is also a location for high school swim team practices, as well as Redtails Swim Team practices. Due to the lack of seating and small deck space, the pool cannot support actual swim meets.

Arapahoe YMCA – Located in Lafayette, the Y has an outdoor 6-lane by 25 yard "L" shaped pool with a diving area. This pool is enclosed with a temporary bubble structure in the winter, so it can serve the competitive swim needs of the area.

Other

Located well out of the Longmont market are two public 50-meter aquatic centers that have very strong competitive orientations. These are regional facilities and draw some users from the Secondary Service Area and host larger swim meets.

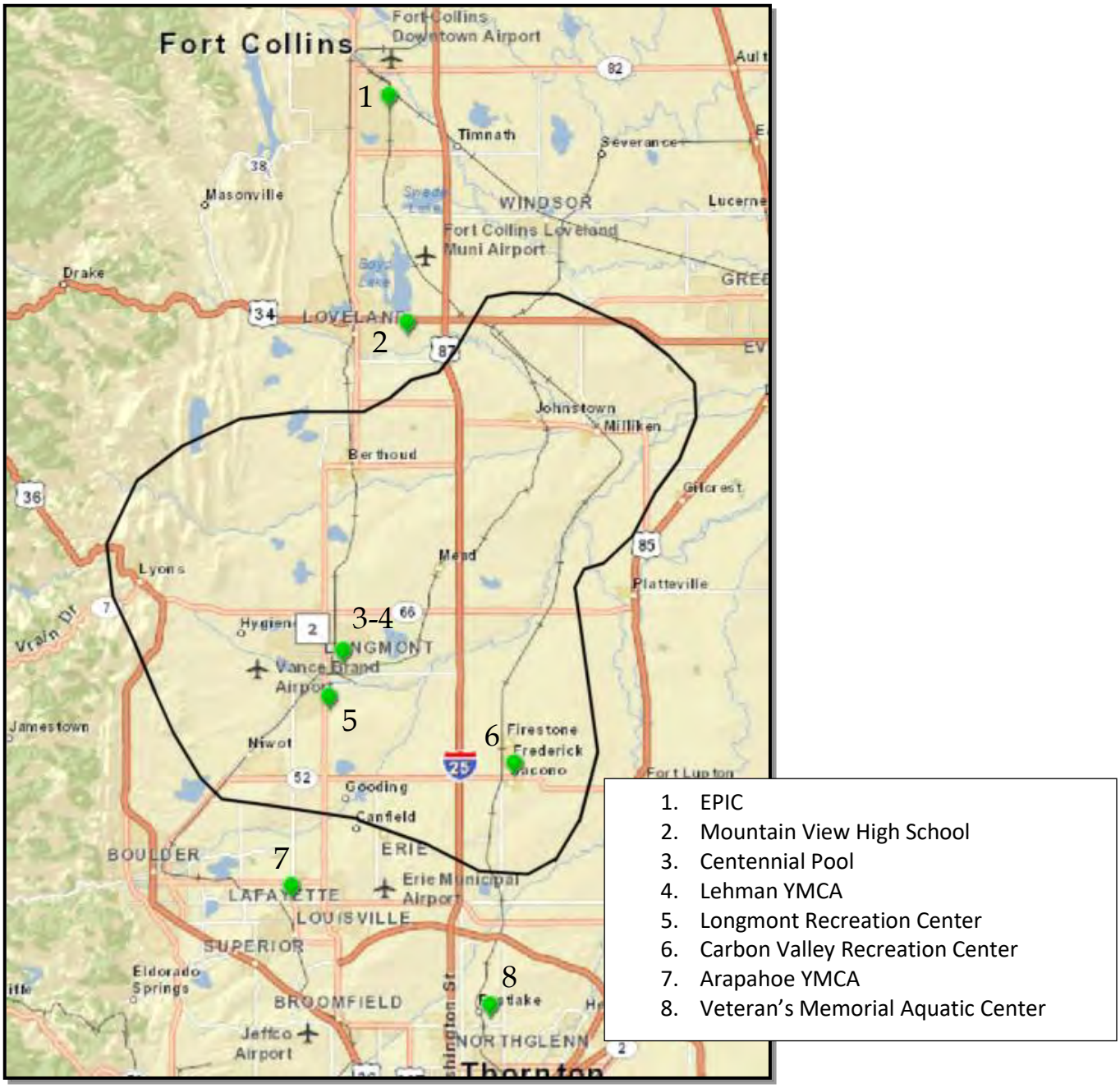
EPIC Center – The Edora Pool and Ice Center is located in Fort Collins and is operated by the City. The facility features a 50-meter pool, as well as a large therapy pool. There is also a single sheet ice rink attached to the aquatic portion of the building. This pool not only serves the needs of area high schools but also Colorado State University and a number of competitive swim teams. The facility also hosts a large number of local, regional and state swimming and diving events.

Veteran's Memorial Aquatics Center (VMAC) – This 50-meter aquatic center is located to the south of Longmont in Thornton. It was developed by the Adams 12 School District in partnership with the City of Thornton. The center serves the aquatic needs of the school district and provides a location for other swim teams to practice. The facility hosts a number of local, regional and state events as well. The center does not have open swim time for the general public however.

There have been some persistent rumors that a 50-meter pool may be developed at some point in Loveland. If this does occur, it would have a significant impact on the northern portion of the Secondary Service Area. In addition, there are also plans for a possible private therapy pool in Longmont. It is not expected that this will have any impact on the competitive swim market however.

This is a representative listing of indoor competitive pools in the greater Longmont area and is not meant to be a total accounting of all service providers. There may be other facilities located in the area that have an impact on the competitive aquatic market as well.

Map H – Area Indoor Competitive Aquatic Facilities Map



Other Competitive Aquatic Facility Providers Conclusion: After analyzing the existing indoor pools that support competitive aquatics in the greater Longmont area, the primary providers are Centennial Pool, Lehman YMCA and the Carbon Valley Recreation Center. However, these aquatic centers are all inadequate to serve the existing and future demands for competitive focused water in Longmont and the surrounding areas. Beyond these facilities, residents of the service areas are having to rely on facilities in other communities that are much further away from Longmont.

It is truly amazing that Centennial Pool can support the level of competitive swimming that it does with only having 6 lanes. Without the YMCA pool and the use of the Longmont Recreation Center, there is no way that this facility can even attempt to meet the varied needs of the school district, USA swim teams, masters swim team, and other groups.

Market Conclusion for a New Competitive Aquatic Facility

Below are listed some of the market opportunities and challenges that exist with a possible new competitive focused pool in Longmont.

Opportunities

- The Primary Service Area (City of Longmont) with just over 90,000 people is large enough to support a new competitive aquatic center especially if the intent is to replace the existing Centennial Pool. The Secondary Service Area adds another 185,000 people to the market area.

- The demographic characteristics in both service areas indicate a number of households made up families with young children. These are the strongest user groups for aquatic amenities. The senior population is also smaller than the national population.

- The area has a higher median household income level.

- The population will continue to grow at a steady pace.

- The existing Centennial Pool is over 40 years old and has only 6 lanes for swim team practices and meets. The facility will simply not be able to meet the competitive aquatic needs of the residents of Longmont and the immediate surrounding area in the future. Centennial ultimately needs to be replaced. Due to the small size of Centennial, the pools at the Longmont Recreation Center and the Lehman YMCA also have to be utilized to meet the competitive swim needs of the community.

- Longmont's recently completed Parks, Recreation and Trails Master Plan specifically notes the need to replace Centennial Pool.

- There is a growing demand for more pool time to support the High School swim teams of the St. Vrain Valley School District, the two USA teams, the masters swim team as well as other community needs such as swimming lessons, lap swimming and aqua exercise.

- Lyons, Mead and Berthoud do not have indoor public pools.

- The St. Vrain Valley School District does not have pools at any of their High Schools.

Challenges

- The demographics of the service areas will show a significant increase in the senior population in the coming years. The rate of participation in aquatic activities is generally lower among this age group. This is true for lap swimming and aqua exercise classes but data was not available for water walking.

- There are several other pools and aquatics centers that serve at least a portion of the Secondary Service Area. This includes two large 50-meter aquatic centers, one to the north and the other to the southeast.

- Up to this point, the St. Vrain Valley School District does not pay for any pool time at Centennial Pool, despite the fact that they are one of the larger user groups.

Partnership

Why a St. Vrain Valley School District partnership is essential for a 33 or 50-meter pool.

- The School District and their swim teams are a primary user group of the Centennial Pool and one of the main reasons for justifying a large competitive pool.

- With a substantial capital investment being required for either a 33 or 50-meter pool, financial participation by the school district will be essential if the project is going to move forward to reality.

- The cost of operating and maintaining a large competitive pool is significant and requires financial participation by all primary user groups, to not only pay for use, but to help fund the anticipated annual operational shortfall.

- It is unrealistic to expect the City of Longmont to be the sole funder of a project of this magnitude.

Recommendations

- Centennial Pool due to its age, small number of lanes, lack of seating and other support amenities should be replaced by a new competitive focused indoor pool.

- A new competitive focused indoor pool should have a minimum of at least 10 lanes, a separate diving area (1 meter and 3 meter only), adequate raised seating (at least 500), locker rooms and other non-aquatic spaces (fitness, etc.). The aquatic area should also have a separate leisure pool. Without these other elements, it will be difficult for the center to cover 70% of its cost of operation.

- A competitive aquatic center that includes a 50-meter tank will require a significant equity partner to share not only development costs but also operations funding.

Ice Participation Trends: The rate of participation in ice related activities (primarily hockey and figure skating) have always been relatively low especially when compared to other sports such as swimming and exercising with equipment. It is estimated that 1.3% of the population (over age 7) participates in hockey in the Mountain region. Traditionally, participation in ice activities has varied considerably with periods of strong growth followed by little to no growth or even the loss of participants. Due to the relatively small market and variance in the rate of participation, changes can show up quickly in most facilities. With this in mind, it must be recognized that an indoor ice rink will need to be considered a regional facility that must draw users from well outside of a single community's boundaries. This makes an ice rink somewhat dependent on the non-resident user for success.

Most ice rinks are known as either a hockey or figure skating rink. It is generally difficult to serve both markets adequately and generally the youth/adult hockey market is the largest and most financially lucrative. However, rinks must also allow time for public skating, learn to skate programs and other specialty uses such as broomball, curling or even short track speed skating.

Rinks can also have a focus on simply selling ice time to other organizations (usually youth hockey and/or a figure skating club). However, long term, most rinks are more financially stable when they emphasize the development of their own programs that concentrate on the local market. The greater the reliance on this market, the more immediate control there will be over the long-term direction of the rink. A commitment to this operational philosophy often requires several years to fully develop local programs and a realization that in the interim, revenues may not be as large as those derived from catering to a specific special interest group's immediate needs. The development of a comprehensive marketing plan with a goal of achieving a local orientation will be essential if this approach is taken.

The local market orientation should include:

1. Public skating sessions - It is important that there is a substantial commitment to providing public skating sessions on a weekly basis to serve the local population. There should be public sessions scheduled at the same basic times of early afternoon to early evening several times during the week (winter season). Session times and hours should be adjusted to ensure optimum participation and revenues. A strong commitment to public skating will help to build interest in other programs such as figure skating and hockey.

2. Learn to skate - The development of a strong learn to skate program will feed participants into both the figure skating and hockey program. This lesson program should be a strong revenue producer for the rink if it is properly scheduled and promoted.

3. Hockey program - There will need to be an in-house youth hockey league developed or an independent organization designated to provide a hockey program for the rink. Self-operating programs usually prove to be profitable, as the return on program costs nets a higher rate than what can be obtained through ice rentals. This program should focus on in-house leagues, as well as developmental programs. Travel teams and other elite programs should also receive attention but not to the detriment of the in-house programs and activities. In-house programs should be a natural feeder to the travel teams. The development of fall, spring and even summer leagues need to be strongly pursued as well. Adult hockey leagues, youth hockey tournaments, clinics, summer camps and other programs will also need to receive attention. A stronger market is also developing for women's hockey in some areas and this demand will need to be factored into the rink's program offerings.

4. Figure skating - The development of a figure skating club (either in-house or by an independent organization) will be important. This will require the hiring of competent instructors and coaches including a director of skating. Group lessons, private lessons, clinics and camps will need to be developed and promoted. The establishment of a strong figure skating program will be critical to year-round operation of the rink. Several ice shows and skating competitions, with a local orientation, should be offered over the course of the year. These programs often serve as a motivator to help maintain skating interest and prolong and expand revenue generation.

5. Speed skating - Depending on the rink's layout and size, short track speed skating programs can be initiated. This could include a program for adults, as well as kids and will probably require the affiliation with an existing club or organization in the area to get the program started. It should be realized that the cost for the rink pads is expensive and will take some time to recoup through a short track speed skating program.

6. School district activities - Providing ice time to the high school hockey program (at market rates) will be important, as well as exploring the possibility of developing physical education programs for local schools. This could expand the use of the rink during the slower mid-day time periods during the school year.

7. Ice time rentals - After the needs of the in-house programs and activities have been satisfied, open rentals to any individuals, groups and organizations need to be strongly encouraged. These rentals should be at the established hourly rates for the rink. The goal of the rentals should be to sell the fringe hours of late night, early morning and daytime weekday usage.

8. Other programs - Activities such as broomball, synchronized skating or even curling can be utilized to fill in the open times in the facility's schedule particularly during the startup times of early fall and late spring.

9. Special interest groups – Community groups (including home school groups) could possibly make use of the ice rink for a variety of functions and training. The rink's use by such groups should be during non-prime time hours and not done at the expense of any in-house programs or activities. These groups should also be expected to pay the going rate for rink use.

10. Dry floor/off season activities - If the rink is only going to be a seasonal operation then the development of alternative non-ice uses will be critical to the financial health of the facility. The first priority should be to establish complimentary uses such as inline hockey leagues, indoor soccer or other similar pursuits. If there is still additional time available then the use of floor space for concerts, fairs, trade shows and exhibits and other recreational activities needs to be pursued. However, the building should be an ice facility first and foremost and dry floor uses and other non-ice activities should not be conducted to the detriment of the ice rink and its programs.

One of the ways to expand the draw for users from outside the Secondary Service Area is special events that bring in name skaters for ice shows or noted players or coaches for hockey camps and training sessions. However, it should be realized that a Longmont rink will have to compete with the other rinks in the region for these types of activities.

The viability of an indoor ice rink can often be enhanced with the development of other complimentary activity spaces such as a pool, weight/cardiovascular areas and other fitness amenities. Use and revenue can be increased for the ice rink with this type of arrangement, while operating expenses are minimized through consolidation of resources.

Indoor Ice Rink Inventory: There are a number of indoor ice rinks in the greater Longmont region. These vary from municipal rinks to private facilities, to the YMCA.

City of Longmont

Longmont Ice Pavilion – This outdoor, seasonal ice rink is located in Roosevelt Park. The rink operates from mid-November through mid-March. The facility has youth and adult hockey programs, learn to skate programs as well as open skating times (early season) and it hosts a couple of tournaments. The rink has limited hours (closes by 9pm and is not open on Sundays), as well as a small ice surface. The small ice surface results in youth hockey leagues that are focused on the younger age groups and less competitive adult leagues. The rink is financially successful and currently operates at capacity.

Public

Ice Centre at the Promenade – This triple ice sheet facility is a joint project of Hyland Hills Park and Recreation District and the City of Westminster. The rinks provide a full complement of ice activities and programs, as well as a significant number of tournaments, camps and clinics.

EPIC Center – This City of Fort Collins facility features two sheets of ice as well as a 50-meter competitive pool. The second sheet of ice was added in the last several years and the rink receives strong use for adult and youth hockey, as well as learn to skate and other programs.

Greeley Ice Haus – The rink is operated by the City of Greeley and serves the far northeast portion of the greater Secondary Service Area. It is also a full-service ice operation.

Private

Boulder Valley Ice – Located in Superior, this single sheet facility is preparing to add a second rink and possibly a studio rink in the near future (called Sport Stable). It is the home of Boulder Hockey Club (primarily youth hockey), but the facility also has a strong adult hockey league and learn to skate program.

NOCO Ice Center – This rink is located in south Fort Collins and serves not only that community, but also Windsor and Loveland. The rink is operated by the Northern Colorado Youth Hockey Junior Eagles, but there are programs for adult hockey, learn to skate, curling and public skating.

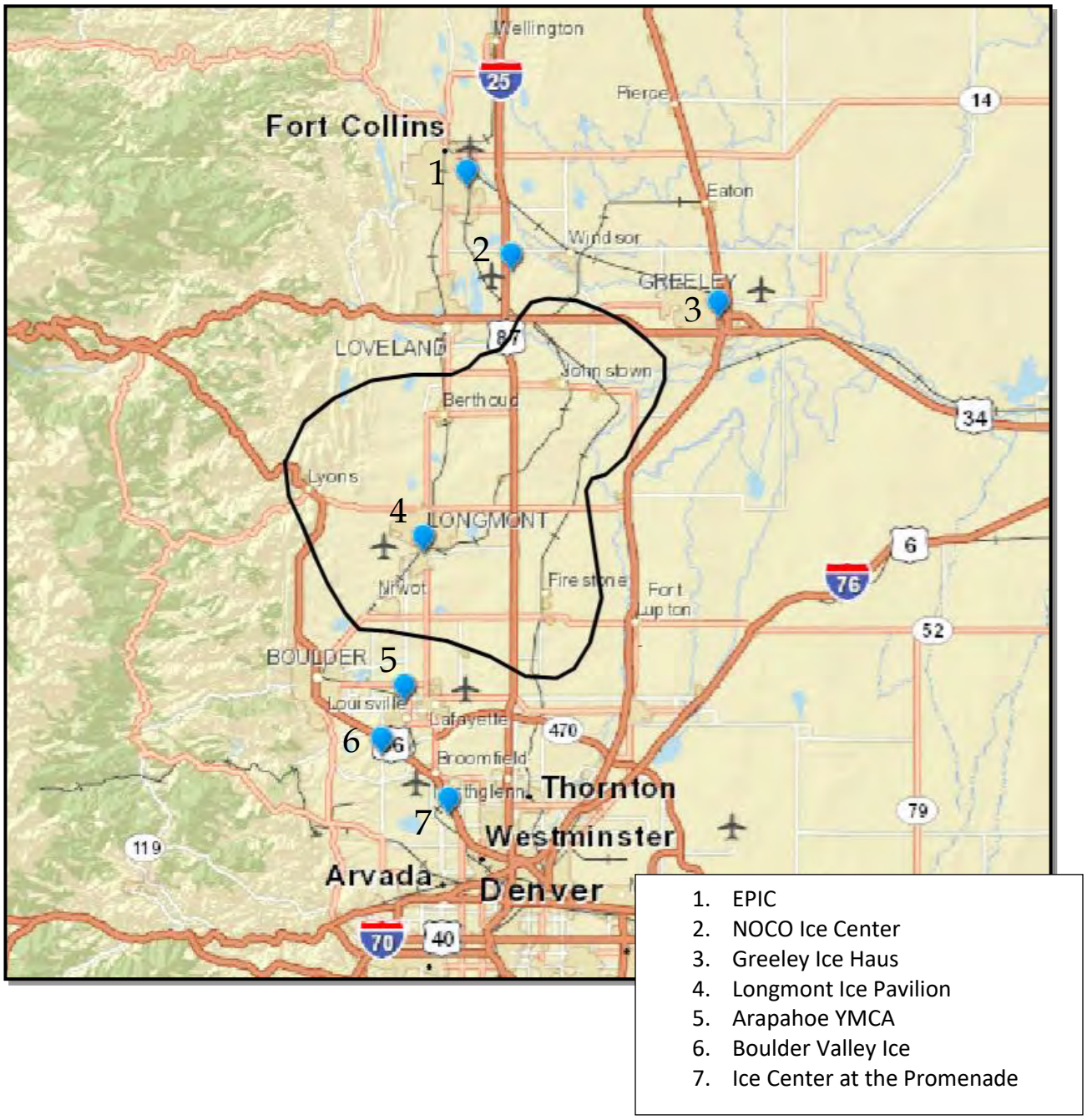
Non-Profit

Arapahoe YMCA–Carlston Ice Arena – The arena is part of the Arapahoe YMCA site in Lafayette. This is the closest rink to Longmont and it has a strong focus on youth and adult hockey. The rink is smaller than NHL size however.

In addition to these rinks there has been some discussion about the possible development of a public indoor rink in Firestone. This would have a dramatic impact on the market for a Longmont ice rink.

This is a representative listing of indoor ice rinks in the greater Longmont area and is not meant to be a total accounting of all service providers. There may be other rinks located in the Denver area that have an impact on the ice market as well.

Map I – Area Ice Rink Map



Other Indoor Ice Rink Providers Conclusion: There are a significant number of ice rinks in the area around Longmont. This is particularly true for the north Denver area, south of Longmont. The other major providers are located to the north in Fort Collins and Greeley. In addition, several rinks have added (EPIC) new sheets in recent years or are planning to (Boulder Valley Ice) in the near future. However, the Secondary Service Area that has been identified has a population of over 275,000 people and ice participants must leave this market for rink use. On the other side, possible indoor rinks in Firestone, Loveland and Erie would have a strong impact on the Longmont market.

The existing seasonal Ice Pavilion, has proven to be successful with a limited season and a small ice surface area, indicating that there is market demand for more ice in the greater Longmont area. However, moving from a seasonal operation to an indoor, year-round facility, is a big leap and will require a much stronger regional demand.

As part of the analysis of other providers, several operators of ice rinks in the region were contacted regarding the possible market and demand for an indoor ice rink in Longmont. The following is a summary of their comments:

- The facility will have to serve a larger market than just Longmont proper. There is a relatively large and growing market available to the east of Longmont in Firestone, Frederick, and Dacono and this area is not well served by existing rinks. Being able to draw from this market area will be critical.

- To service this market on a more regional basis, a site closer to I-25 will be important.

- A new indoor rink would certainly pull some of its users from existing rinks, but these would primarily be individuals that currently live in the greater Longmont market and are traveling to other facilities. However, it will take 4-5 years to build a strong hockey and other program base to fully support the facility.

- Filling the rink during prime time will not be a problem, but off-season will be difficult, especially in the first few years of operation.

- The rink will need to have a variety of programs including youth and adult hockey, figure skating, public skating sessions, and tournaments.

- The rink will likely lose money on an annual basis for at least the first 4-5 years and should not be counted on to ever be able to cover all of its operating costs.

Market Conclusion for a New Indoor Ice Rink

Below are listed some of the market opportunities and challenges that exist with a possible new indoor ice rink in Longmont.

Opportunities

- The Secondary Service Area with over 275,000 people is large enough to support a new indoor ice rink.

- The demographic characteristics in both service areas indicate a number of households made up families with young children. These are the strongest user groups for recreation and ice facilities. The senior population is also smaller than the national population.

- The Secondary Service Area has a higher median household income level.

- The population will continue to grow at a steady pace.

- The Ice Pavilion is the only ice rink in Longmont and it is an outdoor, seasonal facility. As a result, many ice users have to leave Longmont for their activities.

- While there are a number of indoor ice rinks in the surrounding area, there is no indoor rink that directly services the identified Secondary Service Area.

- The existing Ice Pavilion has shown that there is a market for ice related activities in Longmont.

- The St. Vrain Valley School District's ice hockey clubs have to utilize other rinks north of Longmont for practices and games.

- Since a new indoor ice rink in Longmont will draw a significant number of users from beyond the City, it will have a positive economic impact on the community.

Challenges

- The Primary Service Area (City of Longmont) with just over 90,000 people is not large enough to support a new indoor, year round, ice rink. The facility will need to draw well from the Secondary Service Area on a consistent basis.

- The demographics of the service areas will show a significant increase in the senior population in the coming years. The rate of participation in ice activities is much lower among this age group.

- There are a significant number of ice rinks located to the north and south of Longmont and these facilities currently draw users from the City and the Secondary Service Area. Several of these rinks have recently added ice sheets or will in the next year or so.

- Compared to many other sports, ice activities (and hockey in particular) attract a relatively small market segment. As a result, any change in the popularity of the sport tends to show up in the use and revenue patterns of the facility almost immediately.

- Since a new indoor, year-round, ice rink will take some time to reach its full programming and use potential, the facility will most likely operate at a loss for the first 3-5 years. There is a possibility that the rink might be operationally self-sufficient at some point after 5 years but this will depend on the presence of other new rinks and the continued growth in the popularity of ice activities in the future.

- Funding not only the development but the operation of a new indoor ice rink will have to be clearly defined.

Recommendations

- Consider the development of an indoor, NHL sized, single sheet of ice with the ability to add a second sheet in the future and possibly an outdoor recreational rink. This type of facility should only be built if the City is ready to take on the funding of an operational subsidy for a number of years.

- Ideally other indoor recreation amenities should be included with an ice rink (aquatics, fitness, and sports) to increase use and revenues.

- A site will ultimately need to be selected that will allow easy access from the entire market area.

- A broad-based offering of ice programs will be necessary with an emphasis on building in-house programs rather than just selling ice time.

- With the opening of a new indoor ice rink in Longmont, the existing outdoor Ice Pavilion should be closed as it will pull users and revenue from the new facility.

02

RECOMMENDATIONS & FACILITY ANALYSIS

Study of Program Alternatives

As part of the feasibility study process, the consultant team developed several facility alternatives to evaluate, and determine which options best satisfy the expressed needs within the Longmont community, primary and secondary service areas. As part of this evaluation, concept plans were created to analyze the construction costs, operational costs, revenue potential and revenue recovery. Each of the concepts was also evaluated as to how well it satisfied the market demand identified in the market analysis, and how it responded to community goals.

The following program options and supporting data demonstrate the number of alternatives that were evaluated before arriving at the recommended facility alternative described in Chapter 3.

Program Concepts Comparative Data

Concept	Capital Cost	Operational Expenses	Revenue	Difference Recovery%
Concept 1 25m x 10 lane lap pool	$15,700,000	$970,000	$645,000	($325,000) 66%
Concept 2 33m x 10 lane lap pool, no leisure pool	$18,300,000	$1,125,000	$755,000	($370,000) 67%
Concept 3 33m x 10 lane + Leisure pool	$22,800,000	$1,510,000	$1,190,000	($320,000) 79%
Concept 4 50m x 10 lane lap pool, no leisure pool	$25,000,000	$1,400,000	$880,000	($520,000) 63%
Concept 5 Ice Center Single Sheet	$12,460,000	$820,000	$630,000	($190,000) 77%
Concept 6 33m Pool, Leisure Pool, Ice Rink single sheet	$34,200,000	$2,295,000	$1,860,000	($435,000) 81%
Concept 7 **(recommended)** 50m Pool, Leisure Pool, Ice Rink single sheet	$40,600,000	$2,689,000	$2,050,000	($636,000) 76%

Facility Recommendation

Once the study had analyzed several facility alternatives, including the estimated costs, annual operating expenses and revenues, and evaluating how each facility concept would address the identified needs within the market analysis, the consulting team presented the various concepts to City Council, the Recreation Advisory Board and the community stakeholders that participated in the needs assessment.

The Park and Recreation Advisory Board (PRAB), in their meeting on August 10th, 2017, made the following motions:

"A motion by the Parks and Recreation Advisory Board (PRAB) to recommend the lap pool, leisure pool and ice center concept, based on the community needs and potential cost recovery. The motion passed 5-0."

"A motion by the Parks and Recreation Advisory Board to recommend further investigation of the 33-meter and 50-meter lap pool lengths. The motion passed 5-0."

The options were presented to City Council on August 18th, 2015 for review and comment. City Council authorized the study to move forward with additional refinement. Council wanted to understand the financial and operational differences between the combined aquatic and ice facilities, and specifically, the difference between the 33-meter and 50-meter pool options.

On October 20, 2015, there was also a joint board meeting of Longmont City Council and the St. Vrain Valley School Board and representatives to review the facility alternatives and the supporting data. Although there was consensus that the facilities were needed within the community, there was not a definitive recommendation or support for jointly funding the facility.

In the following chapter, the plan, and basic performance data are shown for the 50-meter pool option. In comparing this recommended option to the 33-meter option described in the appendix, the following factors are of note:

- While a 33-meter pool is adequate to serve the immediate needs for the swimming community, it does not have the ability to serve long-term growth in the community and the resulting competitive swimming market, particularly if participation in competitive swimming were to grow within the community driven by a new facility. The 50-meter pool should serve the competitive swimming and diving needs of the community for the foreseeable future.

- The 50-meter pool allows up to 22 lanes in the yard configuration compared to 14 lanes in the 33-meter options, which represents a 57% difference. This is enough to allow multiple teams to practice at the same time, while also providing simultaneous space for public lap swimming.

- The facility will have the capability of hosting long course training and meets, making it one of only 5 other pools in the state of Colorado capable of indoor 50-meter swimming.

- There are more opportunities to host larger and more regionally based swim meets.

- While being more expensive to build and operate, the incremental increase provides more benefit than the incremental increase in cost. For an increase of approximately $6M, or roughly 17.6%, there is a 57% increase in available lap lanes, and an operational subsidy increase of $200,000 annually.

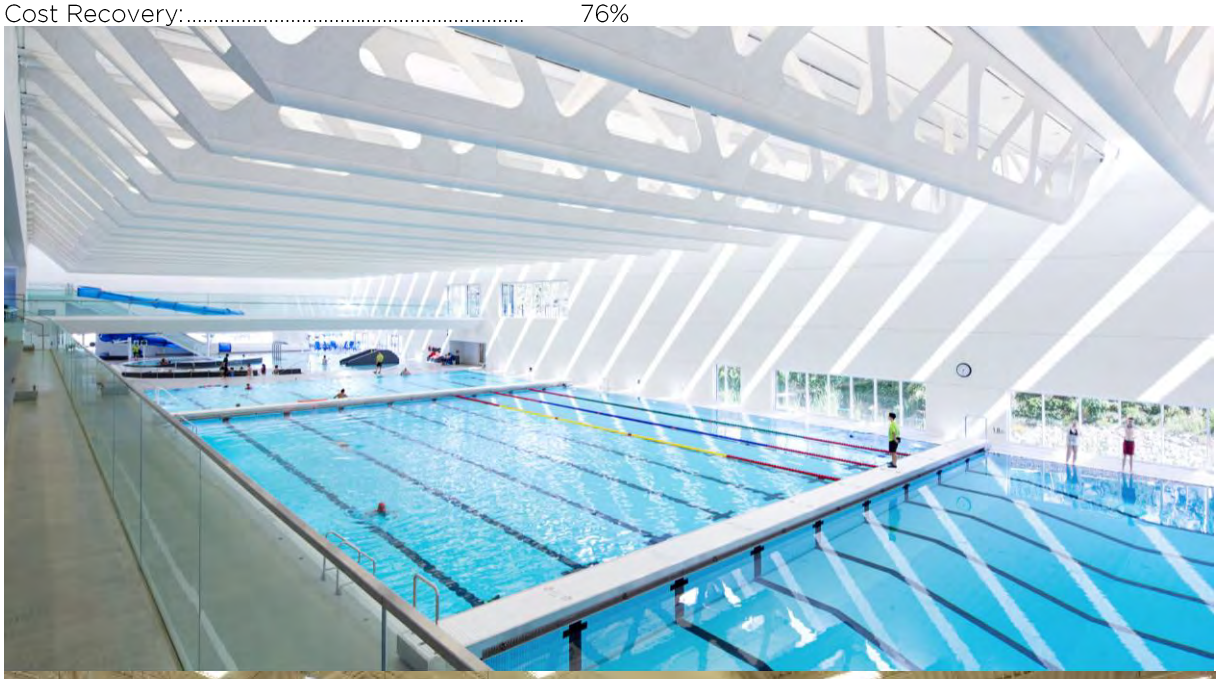
Recommended Facility Summary

The following facility description and data summarizes the recommended facility plan, size, features, cost and functional performance.

50 meter 10-lane competition pool, Leisure Pool and Single Sheet Ice Center

FACILITY DATA

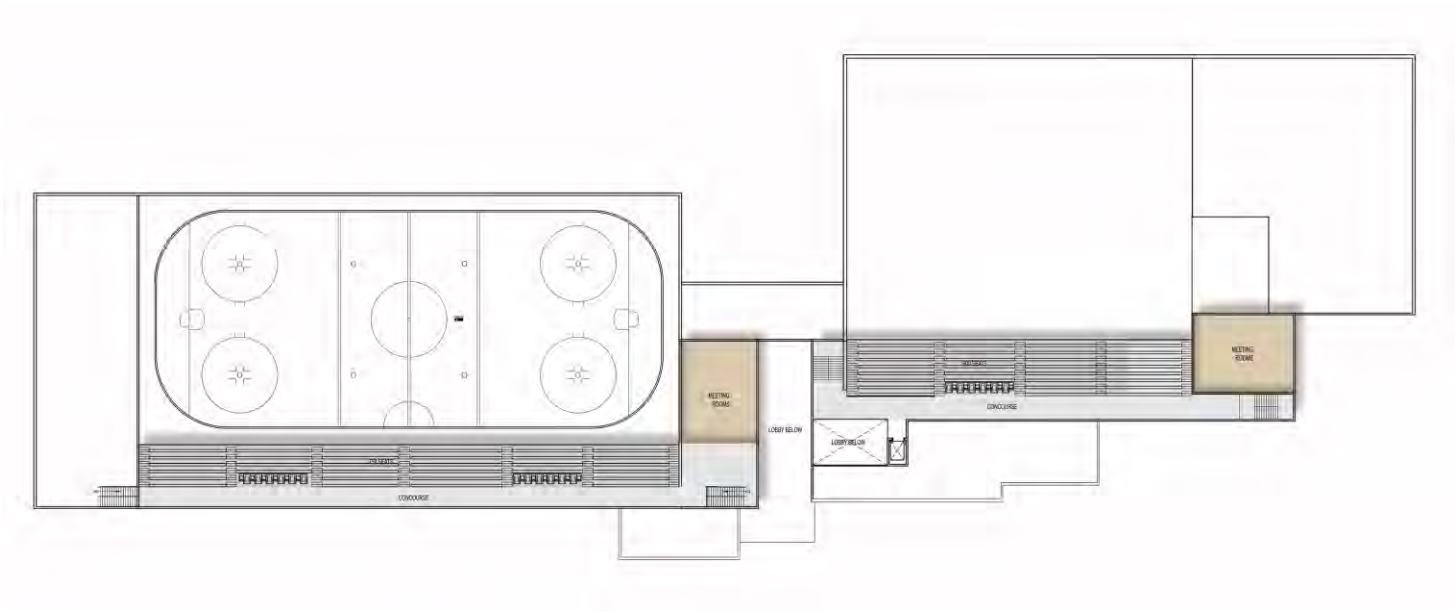
Gross Program Area:	91,800 gsf
Total Project Cost:	$40,600,000
Annual Operating Costs:	$2,689,477
Annual Projected Revenue:	$2,053,371
Annual Subsidy:	($636,105)
Cost Recovery:	76%



Combined Pool and Ice Recommended Facility

50 meter 10-lane competition pool, Leisure Pool and Single Sheet Ice Center

Lower Level Plan



Upper Level Plan

Recommended Facility Program and Cost Summary

Combined Aquatics and Ice Center with 50 meter 10-lane pool, Leisure Pool and Single Ice Sheet

Base Support Spaces	Net Sq. Ft.	$/SF	Const. Cost	Non-Const.	Total Cost
Lobby Spaces				28.0%	
Entry Hall/Lobby/Vestibule	1,500	$275	$412,500	$115,500	$528,000
Lounge Seating	500	$275	$137,500	$38,500	$176,000
Reception/Access Control	250	$300	$75,000	$21,000	$96,000
Vending alcove	100	$200	$20,000	$5,600	$25,600
Public Restrooms	400	$300	$120,000	$33,600	$153,600
Mech./Circ./Walls/Struct., etc.	438	$200	$87,500	$24,500	$112,000
Total Lobby Spaces	3,188	$267	$852,500	$238,700	$1,091,200
Aquatic Locker Rooms					
Locker Rooms - Men	1,000	$300	$300,000	$84,000	$384,000
Locker Rooms - Women	1,100	$300	$330,000	$92,400	$422,400
Team Rooms (2)	600	$250	$150,000	$42,000	$192,000
Family Change Rooms	600	$300	$180,000	$50,400	$230,400
Mech./Circ./Walls/Struct., etc.	825	$200	$165,000	$46,200	$211,200
Total Locker Rooms	4,125	$273	$1,125,000	$315,000	$1,440,000
Ice Locker Rooms					
Rink Dressing Rooms 1&2	660	$200	$132,000	$36,960	$168,960
Shower/Toilets 1&2	314	$275	$86,317	$24,169	$110,486
Rink Dressing Rooms 3&4	660	$200	$132,000	$36,960	$168,960
Shower/Toilets 3&4	314	$275	$86,317	$24,169	$110,486
First Aid Room	160	$225	$36,000	$10,080	$46,080
Family Changing/Ref's	240	$300	$72,000	$20,160	$92,160
Mech./Walls/Struct., etc.	775	$200	$154,952	$43,387	$198,339
Total Locker Rooms	3,123	$224	$699,586	$195,884	$895,470
Staff Areas					
Aquatic Director's Office	150	$250	$37,500	$10,500	$48,000
Ice Rink Director's Office	150	$250	$37,500	$10,500	$48,000
Private Offices (2)	240	$250	$60,000	$16,800	$76,800
Open Work Area for 3 People	225	$250	$56,250	$15,750	$72,000
Staff Copy/work/Break Room	250	$350	$87,500	$24,500	$112,000
Mech./Circ./Walls/Struct., etc.	254	$200	$50,750	$14,210	$64,960

Total Staff Areas	1,269	$260	$329,500	$92,260	$421,760
Subtotal Base Support Spaces	8,581		$2,307,000	$645,960	$2,952,960

Aquatic Program Spaces					
	Net Sq. Ft.	$/SF	Const. Cost	Non-Const. $	Total Cost
Aquatics Support Spaces					
Lifeguard Room	200	$220	$44,000	$12,320	$56,320
Pool Storage	300	$200	$60,000	$16,800	$76,800
Total Aquatic Support	500	$208	$104,000	$29,120	$133,120
Competition Lap Pool					
Natatorium (Includes Pool Area, Decks, Bleachers)	24,606	$320	$7,873,992	$2,204,718	$10,078,710
10-lane 50 meter Stretch Pool with 1m & 3m diving	12,303	$225	$2,768,200	$775,096	$3,543,296
Spectator Seating for 750	4,500	$220	$990,000	$277,200	$1,267,200
Dryland Training Area	500	$300	$150,000	$42,000	$192,000
Pool Mechanical Rooms	3,076	$400	$1,230,311	$344,487	$1,574,798
Mech./Circ./Walls/Struct., etc.	6,152	$200	$1,230,311	$344,487	$1,574,798
Total Competition Pool	38,834	$367	$14,242,815	$3,987,988	$18,230,803
Warm Water Leisure Pool					
Natatorium (Includes Pool Area, Decks, Bleachers)	5,880	$320	$1,881,600	$526,848	$2,408,448
Warm Water Leisure Pool	2,800	$230	$644,000	$180,320	$824,320
Play Feature Allowance			$150,000	$42,000	$192,000
Pool Mechanical Rooms	700	$400	$280,000	$78,400	$358,400
Mech./Circ./Walls/Struct., etc.	1,294	$200	$258,720	$72,442	$331,162
Total Leisure Pool	7,874	$408	$3,214,320	$900,010	$4,114,330

Meeting/Party Rooms					
Multipurpose Rooms (2)	1,000	$250	$250,000	$70,000	$320,000
Storage	200	$200	$40,000	$11,200	$51,200
Mech./Walls/Struct. etc.	250	$200	$50,000	$14,000	$64,000
Total Multi-purpose Meeting Areas	1,450	$234	$340,000	$95,200	$435,200
Aquatic Training and Meet Support Areas					
Meet Management Area	250	$250	$62,500	$17,500	$80,000
Training Room with weight and cardio equipment	500	$250	$125,000	$35,000	$160,000
Mech./Walls/Struct. etc.	63	$200	$12,500	$3,500	$16,000
Total Aquatic Support Areas	813	$246	$200,000	$56,000	$256,000

Ice Program Spaces	Net Sq. Ft.	$/SF	Const. Cost	Non-Const. $	Total Cost
Rink Spaces					
Ice Surface (200'*85')	16,419	$70	$1,149,305	$321,805	$1,471,110
Penalty Box and Team Benches	300	$85	$25,500	$7,140	$32,640
Fixed Bleacher Seating (800 seats)	3,495	$100	$349,500	$97,860	$447,360
Arena Space	19,950	$150	$2,992,500	$837,900	$3,830,400
Mech./Walls/Struct., etc.	4,749	$180	$854,820	$239,350	$1,094,170
Total Rink Areas	28,494	$224	$6,389,525	$1,789,067	$8,178,592
Support Spaces					
Refrigeration Room (Shared)	400	$180	$72,000	$20,160	$92,160
Resurfacer Room (Shared)	550	$180	$99,000	$27,720	$126,720
Rink Storage (Shared)	500	$180	$90,000	$25,200	$115,200
Concessions--3 points-of-sale	300	$300	$90,000	$25,200	$115,200
Café Table Seating	304	$200	$60,800	$17,024	$77,824
Concourse	1,378	$180	$248,040	$69,451	$317,491
Mech./Walls/Struct., etc.	686	$180	$123,552	$34,595	$158,147
Total Rink Areas	4,118		$7,172,917	$2,008,417	$9,181,334
Meeting Spaces					
Meeting/Hospitality Room	600	$225	$135,000	$37,800	$172,800
Party Room	400	$225	$90,000	$25,200	$115,200
Mech./Walls/Struct., etc.	150	$180	$27,000	$7,560	$34,560
Total Support Areas	1,150	$219	$252,000	$70,560	$322,560
Building Total	91,813	$303	$27,833,052	$7,793,254	$35,626,306
Base Site Development					
Parking (Parking for 350 cars)	105,000	$7	$735,0000	$205,800	$940,800
Entry Drives	9,600	$12	$115,200	$32,256	$147,456
Site Grading and Preparation	348,480	$1	$348,480	$97,574	$446,054
Landscaping (50% of developed area)	132,027	$4	$462,096	$129,387	$591,483
Plazas, Sidewalks, Patios, etc.	33,007	$9	$297,062	$83,177	$380,239
Site Lighting			$45,000	$12,600	$57,600
Utilities Allowance			$150,000	$42,000	$192,000
Miscellaneous			$100,000	$28,000	$128,000
Subtotal Site Development Costs			$2,385,570	$667,960	$3,053,529
Estimating Contingency 5%			$1,510,931	$423,061	$1,933,992

Project Total	91,813	$346	$31,729,552	$8,884,275	$40,613,827

Cost Analysis Assumptions and Qualifications

Non-Construction costs refer to the fees and services necessary to deliver the project as a final product, and not reflected in the direct cost of construction. These costs are summarized as follows

Non-construction Costs	(Multiplier for Non-construction cost column above)
Owner and Construction Contingency	10.0%
Professional Design and Engineering Fees	8.0%
Fixtures, Furnishings & Equipment	6.0%
Miscellaneous Expenses	2.0%
Testing & Inspection, Surveys, Submittals	2.0%
TOTAL NON-CONSTRUCTION COSTS	28.0%

Construction Cost Estimate Notes

The costs above are an average opinion of construction costs based upon similar Aquatic and Ice Centers built in the Rocky Mountain region and other recently constructed Centers built nationally and adjusted to the area.

The actual cost of the construction could be higher or lower (+/- 15%) depending upon future decisions.

The cost of financing is not included in the figures above.

The cost of inflation is not included in the figures above. Costs are assumed current through 2018.

Site construction cost figures are based on a hypothetical site development of approximately 8 acres and the required parking and utility services for a building of this size and function.

03

OPERATIONS PLAN FOR RECOMMENDED FACILITY

Longmont Aquatic-Ice Center Operations Plan

The operations plan has been developed for an aquatic and ice center that includes a 50-meter pool, a leisure pool, and a single NHL sized ice sheet.

Assumptions

- This is a preliminary operations assessment based on a basic program and concept plan for the facility. It is expected that an update to the plan will be completed once site has been determined and a schematic plan for the center has been developed.
- This plan is not based on any particular site for the facility.
- Most operations and maintenance services will be handled in house by the facility.
- The possible financial participation of any partners in the project has not been shown.
- The estimates do not integrate the existing operations budgets for Centennial Pool or the Ice Pavilion into these numbers.
- Use and revenue estimates are based on Centennial Pool and the Ice Pavilion no longer being utilized for indoor competitive swimming or outdoor program use of the ice rink.
- Revenues are based on moderate increases to the existing rate structure for the use of new aquatic facilities. The rates for ice use and programs are based on market rates.
- Projections are based on no appreciable change to the current providers in the existing market. However, it is recognized that there is some on-going discussion on possible new private ice rinks in the region including Erie, Loveland, the Carbon Valley Park and Recreation District, and even Longmont itself.
- These estimates are based on a new facility not being open until at least 2020.
- The process of determining the operations assessment numbers involved the review of the existing operational budgets for Centennial Pool and the Ice Pavilion, discussions with staff, input from user groups and other providers, and the market realities of the area.
- Centennial Pool continues to be utilized for some recreation and other purposes not yet determined. Its operational budget will remain mostly intact.
- The pool will be guarded at all times for all activities.
- The St. Vrain Valley School District will continue to use the pool with no payment to the City other than what is currently being charged for certain activities.
- There will be strong rental of lane time by swim teams and other organizations on a cost per lane hour basis.
- The Ice Pavilion area continues to be utilized for some recreation and other non-ice purposes not yet determined. Its operational budget will remain mostly intact.
- The center will have a small concession operation.
- Ice rink user fees are based on similar rinks in the area.
- The ice rink will operate year-round.
- There will be strong rental of ice time by outside groups and organizations.
- The minimum wage will be $12.00 an hour by 2020.

Hours of Operation

The projected hours of operation of the Longmont Aquatic/Ice Center are as follows:

Days	Center Hours
Monday-Friday	5:00am-10:00pm
Saturday	7:00am-7:00pm
Sunday	7:00am-7:00pm
Hours per Week	109

Note: The ice rink could be open later hours during the week and on weekends for programs. This is likely to occur from October through April.

Fee Structure - Aquatic Center

Revenue projections and attendance numbers were calculated from this fee model.

Category	Daily		20 Visit		3 month		Annual	
	Res	NRes	Res	NRes	Res	NRes	Res	NRes
Adult (18+)	$6.00	$7.50	$80	$100	$110	$138	$375	$469
Youth/Teen (11-17)	$5.00	$6.25	$80	$100	$65	$81	$215	$269
Child (2-10)	$4.50	$5.75	$80	$100	$45	$56	$160	$200
Senior (55+)	$5.00	$6.25	$80	$100	$60	$81	$215	$269
Couple	N/A	N/A	N/A	N/A	$175	$219	$625	$781
Family	N/A	N/A	N/A	N/A	$210	$263	$700	$875

Note: Monthly Auto-Debit Passes are available for $5 more per month than the annual rate divided by 12 months.

3 Month and Annual Passes include use of the ice rink during Public Skating times and for Drop-in Hockey.

Fee Structure – Ice Rink – Public Skating

Category	Daily	
	Res	NRes
Adult (18+)	$6.00	$7.50
Youth/Teen (11-17)	$5.00	$6.25
Child (2-10)	$4.50	$5.75
Senior (55+)	$5.00	$6.25

Operational Budget Summary

Category		Facility
Expenses	$	2,689,477.08
Revenues	$	2,053,371.48
Difference	$	(636,105.60)
Recovery %		76%

Operating Expenses	Facility
Salaries & Wages	
Full-time	780,045
Part-time	938,932
Total	$ 1,718,977
Operating/Maintenance	
Office supplies	9,500
Dues Subscriptions	6,000
Non-Cap Equip/Furnishings	5,000
Chemicals	48,000
Resale Merchandise (Pro-shop & Concessions)	100,000
Janitorial Supplies	45,000
Materials & Supplies (Recreation Programs)	40,000
Printing & Copier	2,000
Building Repair/Maintenance	30,000
Facility Repair/Maintenance	13,000
Equipment Repair/Maintenanace	3,000
Non-Capital Computer	5,000
Liability Insurance	50,000
Safety Expenses	2,000
Operating Leases/Rentals	3,000
Professional & Contracted Services	60,000
Ads and Legal Notices (advertising)	25,000
Licenses & Permits	2,000
Utilities (Gas & Electric- $3.75 SF) - No water	375,000
Telephone (Communications)	11,000
Postage	1,000
Printing & Copying	5,000
Other Services/Charges (Bank Fees/Charges)	35,000
Other Misc. expenses (Training/Uniforms)	20,000
Total	$ 895,500
Capital	
Replacement fund	$ 75,000
Grand Total	**$ 2,689,477**

Operating Revenues	Facility
Aquatic Fees	
Daily Admissions	289,089
20 Visit	12,450
3 Month Passes	67,496
Annuals*	493,907
Corporate/Group	27,500
Aquatic Rentals	164,240
Ice Fees	
Public Skating	229,548
Drop-in Hockey	34,776
Ice Rentals	178,000
Skate Rentals	31,800
Skate Sharpening	9,200
Total	$ 1,538,006
Programs**	
Aquatics	233,825
Ice	99,040
Total	$ 332,865
Other	
Resale items	62,500
Special events	10,000
Vending	25,000
Concessions	85,000
Total	$ 182,500
Grand Total	**$ 2,053,371**

Full Time Staff	Salary	Positions	Total
Recreation			
Ice Rink Supervisor	$73,000	1	$73,000
Admin. Assistant	$45,000	1	$45,000
Ice Coordinator	$61,000	1	$61,000
Facility/Aquatics Supervisor	$80,000	1	$80,000
Aquatic Program Coordinator	$61,000	1	$61,000
Aquatic Specialist	$51,000	1	$51,000
Facilities Tech	$55,000	2	$110,000
Building Maint. Foreman	$43,000	0	$0
Custodian	$32,500	2	$65,000
Front Desk	$40,500	1	$40,500
Head Lifeguard	$35,000	0	$0
Marketing Coordinator	$35,000	0	$0
Positions		11	
Salaries			$586,500
Benefits	33.00%		$193,545.00
Total			**$780,045.00**

Part-Time	Rate	Hours	Weeks	Total
Recreation				
Front Desk Super	$ 14.00	74	52	53,872.00
Front Desk/Skate Attend	$ 13.00	98	52	66,248.00
				-
Asst. Pool Manager	$ 14.00	45	52	32,760.00
				-
Lifeguard	$ 13.00	671	52	453,544.00
Custodian	$ 14.00	74	52	53,872.00
Ice Guard	$ 13.00	20	52	13,520.00
Rink Supervisor	$ 16.00	43	30	20,640.00
				-
Concession Super	$ 16.00	39	30	18,664.62
Concession Attendant	$ 13.00	39	30	15,165.00
Total				$ 728,285.62
Aquatics				76,609.00
Ice				48,680.00
General				-
Total				$ 853,574.62
Benefits	10.0%			85,357.46
Total				**$ 938,932.08**

04

CENTENNIAL POOL OPTIONS

Conditional Assessment

Sink Combs Dethlefs and the consulting engineering team have performed a basic facility evaluation of the Longmont Centennial Pool building located at 1201 Alpine Street in Longmont, Colorado. The purpose of our investigation was to observe the general physical condition of the building, in order to document items potentially affecting the safety, durability, maintenance, or performance of the building, and to provide any general recommendations that may be necessary to evaluate remediation or renovation of the building under consideration.

In addition to architectural professionals, structural, mechanical and plumbing, engineering consultants also attended a building and site walk-through that was conducted on June 10, 2015. Our work consisted of a visual examination of the building where we were able to access most sections of the building, including the roof and above-ceiling space over the natatorium. During our site visit, original construction drawings (dated 01/31/1972) were also found.

The building is a two-story structure that houses the natatorium entry and locker rooms on the first floor and activity and storage areas on the second floor. The pool area is lower than the entry level and has no second-floor area above the pool. The pool area is open to the high roof ceiling above. There is a basement area on the north side of the building that contains the mechanical equipment for the building and the pool. The south side of the building has a paved sun deck that is enclosed by fencing.

Architectural / Structural

The building structure consists of concrete and concrete masonry walls, and steel-framed superstructure with non-structural metal stud infill. Foundations are a combination of drilled piers and continuous grade-beam footings. Floor structures are a combination of concrete and precast concrete systems. The roof appears to be a built-up system with aggregate topping and insulated skylight systems. There does not appear to be any structural or architectural degradation of any walls, floors or roofs, other than minor rusting on some of the roof trusses.

It should be noted that in the mechanical room below the pool deck, there are several precast concrete bearing assemblies with steel members. These members appear to have rusted away previously and others have been installed in their place. We recommend these assemblies be monitored and replaced as necessary in the future.

Other than minor finish issues with the exterior stucco system, an area of concern in the building envelope pertains to the roof fascia/coping where birds, etc. appear to have caused recurrent damage. We recommend remedial repairs be made as needed to maintain weather-tightness.

Likewise, in the existing drawings it appears the exterior sloped walls and attic space were designed to be cold, ventilated spaces. It also appears there is not a proper air/moisture barrier between the pool and high-bleacher/office areas. High and low wall vents were seen during our walk-through. Also in the attic space, the existing insulation is either in poor condition or is missing entirely. We recommend constructing an appropriate air/moisture barrier between the pool and the rest of the building. This significantly impacts the current visibility of the high-bleacher/office space and will have significant cost impacts. We also recommend installing ceiling insulation to meet current Energy Code standards. This in turn will require more work to keep the existing water piping on the warm side of the new insulation.

Architecturally, the high-bleacher/office space ceilings and finishes show evidence of corrosion. Providing an air/moisture barrier from the pool would help remediate rusting as currently seen in the ceiling and curtain system. The natatorium's glazed and painted wall and floor systems appear to be in good condition, considering the age of the structure.

Accessibility to the high-bleacher/office area is provided through a chair lift system. Currently the ramps down into the lower level locker areas do not meet accessibility code and doing so would be cost-prohibitive. Likewise, the current railing and door hardware systems are also not per current code standards. These could be replaced without undue disruption.

Neither the existing lift nor ramp into the pool itself meets current accessibility code standards. Modifying these systems will incur major cost and disruption to the facility and its users.

Mechanical / Plumbing

The existing boilers and pumps are in good to fair condition and no additional work is recommended other than normal maintenance. Concerning the solar array system, a more active and efficient means of rejecting the solar heat is necessary, in order to eliminate wasting potable water. We recommend a series of fan coil units could be added to the system to reject the unwanted heat during summer seasons.

Likewise, we recommend replacing the original heating piping systems. This will cause considerable expense and disruption, so a more thorough investigation would be warranted. All corroded valves should also be replaced. Lastly, existing heating pipe insulation should be repaired/replaced.

Regarding HVAC, we recommend a controls retrofit to change out the existing system to new, and integrate all controls into a front-end system. This would enable staff to address occupant concerns more efficiently, monitor the system operation remotely (including troubleshooting), and also allow for implementation of energy efficiency measures.

The existing Pool Pac is six years old. Despite multiple refrigeration leaks, this should remain a viable option for the immediate future. We recommend replacing existing supply and return grilles and exhaust fans. The existing heaters under the stairs should be demolished since they are no longer required with the addition of the vestibule.

Most of the original hot and cold waterline valving in the pool is corroded. We recommend replacing these in the immediate future. Additionally, the waste and vent piping in the pool equipment room is corroded and should be replaced.

Existing plumbing fixtures are not low-flow, nor do the existing shower drainage systems meet code. We recommend replacing the fixtures with low-flow and add automatic controls. The electric water cooler should also be replaced. A second hose bibb would be a convenience added to the pool deck. The existing shower drainage should be reworked to meet code.

Regarding stormwater controls, the roof leaders need to be replaced and insulated in the pool environment. A condensate line should also be run below grade and discharge into a dry well.

The existing pool deck is drained to a slot drain at the gutter and is routed to a backwash pit in the mechanical room. We recommend relocating the deck drainage to a trench drain, if the pool deck was ever replaced. This would eliminate the possibility of deck water entering the pool.

Gas piping is rusted and should be reprimed and painted.

Remediation/Renovation Potential:

If the City elects to invest in the remediation/renovation of the existing Centennial Pool building, the consultant team has developed two potential options for improvements. In each case, to improve accessibility and meet current code for access, a new entry containing an elevator and expanded offices is included. The lower level locker room spaces, that do not meet either ADA accessibility or clearances, as well as health department codes in the showers are also replaced, rather than renovated as a more cost effective and prudent solution.

Option 1 seeks to expand the aquatic opportunities in the existing natatorium by expanding the pool shell, providing more lap lanes.

Option 2 demonstrates how the building could be repurposed into a recreational/fitness facility, if a new aquatic facility were constructed at another location.

Centennial Renovation Option 1

The renovation of the current Centennial Pool could include lap lane expansion into the existing dive well and peninsula area. The pool could still continue to include diving, but would contain additional lap lanes for training and competition. The natatorium would be very costly to expand, so for the purposes of this analysis, the existing enclosure area and deck space are maintained. All pool mechanical equipment including pumps, filtration and controls would be replaced to modern standards within the current mechanical room. The upper level viewing area would remain, so seating capacity would remain.

Renovations would include the cost to demolish the existing pool peninsula and recast the pool shell with new gutter systems. Also included in the pool modifications would be replacement of existing pool mechanical filtration, pumps and controllers, as well as the addition of modern filtration technologies, UV sanitation and energy efficient equipment. The remaining building would receive upgraded mechanical, plumbing and electrical systems, new finishes, remediated structure, and all modifications necessary to bring the building up to current code and ADA accessibility.

Cost Range estimate of Probable Cost for Improvements

Renovated Area:	17,600 sq. ft. (approx.)
New Area:	5,500 sq. ft.
Construction Cost Range:	$6,000,000-7,000,000

Costs assume construction escalation at 4% to estimate costs to 2020. All costs are expressed as a "total project cost" including the direct cost for construction, design fees, equipment budget, contingency and miscellaneous development expenses.

Centennial Renovation Option 2 Floor Plan Illustrations

Centennial Renovation Option 2

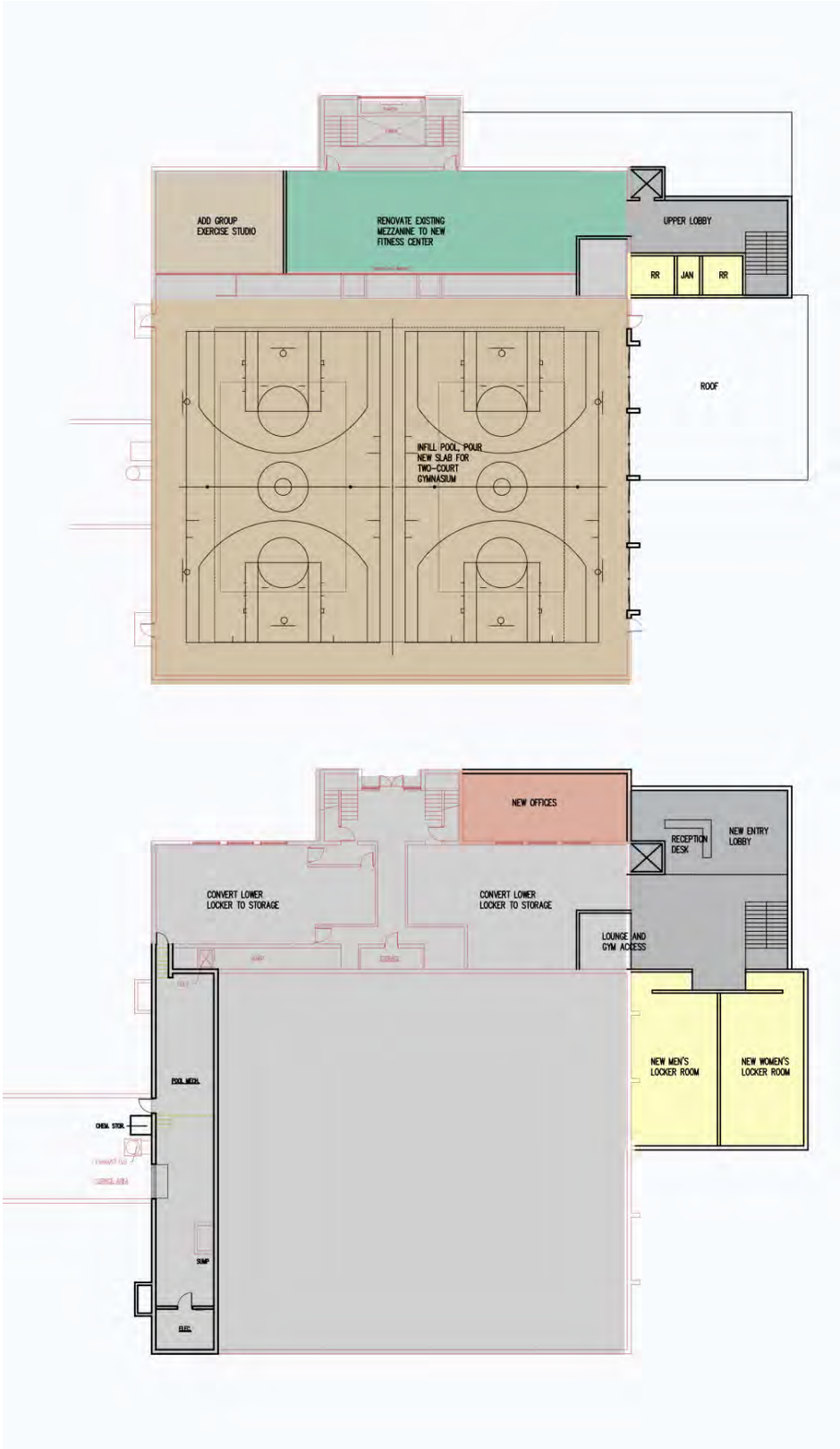
If the City elects to invest in a new aquatic facility at another location, it would be operationally costly to continue to invest in the Centennial pool for swimming. Renovation Option 2 demonstrates how the current building could be repurposed for other recreational uses to maximize community benefit of an existing asset. If the pool shell were filled in, the natatorium that contains the lap pool is dimensionally identical to a gymnasium, housing 2 regulation basketball courts including appropriate headroom clearance. The upper level viewing area could be repurposed for fitness equipment or group exercise space. Other activity areas could be expanded in the future, but the exhibit plan illustrates how the current building could be converted with reasonable expense. Renovations would include the cost to infill the existing pool shell, pour a new slab and install wood gymnasium court surfaces and all necessary sport equipment. The overall building would receive upgraded mechanical, plumbing and electrical systems, new finishes, remediated structure, and all modifications necessary to bring the building up to current code and ADA accessibility.

Cost Range estimate of Probable Cost for Improvements

Renovated Area:	17,600 sq. ft. (approx.)
New Area:	5,500 sq. ft.
Construction Cost Range:	$5,000,000-5,750,000

Costs assume construction escalation at 5% through 2016. All costs are expressed as a "total project cost" including the direct cost for construction, design fees, equipment budget, contingency and miscellaneous development expenses.

Centennial Renovation Option 2 Floor Plan Illustrations



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Site Evaluation

Site Evaluation Process

As part of the study of a potential Aquatic and Ice facility in the City of Longmont, it is necessary to evaluate the potential site locations available in the City and measure the appropriateness of each. The following study provides a summary analysis of each potential site.

This report reflects the outcome of the evaluation of each site using the site selection criteria described below. Site visits, analysis of aerial photos and available site data, and input from recreation staff helped the team determine an approximate building footprint size and the pros and cons of the proposed use for a particular site. Conceptual design studies of the site were conducted, in order to further determine the appropriate placement of the potential building footprint, required parking and possible relationship to pre-existing uses and to the surrounding area. Our analysis focused on the design implications and appropriate placement of each new facility.

Locating the Facility in Longmont

At the outset, the planning team anticipated that locating the recreation center would be a matter of identifying the service area and locating the most central site. However, based on public input and as the analysis progressed, it became apparent that depending upon location, the facility also has the potential to have broader community impacts:

- As a facility with a regional draw in Longmont, the facility has the potential to serve not only neighborhood and City uses, but may draw participants from a larger audience and thereby, may impact the facilities ideal location near major entry corridors to the City.
- Given the proposed size and nature of the facility, it will have a significant impact on any surrounding context, with a distinct difference in use patterns from weekdays to weekends, and special events.
- If located near other civic uses such as a school, the facility could serve as an adjunct to existing school recreation opportunities for students.
- If located near retail redevelopment, the facility could become an "anchor tenant" and can help to draw residents to nearby retail developments. In some cases, the ice and aquatic facilities could complement other site amenities, and potentially share parking and other site infrastructure.
- If located in or near a park, the facility will likely increase park utilization for the adjacent/nearby park, but could also pressure existing open space with parking and usage patterns.

Site Requirements

Initial site requirements were established by the project team based on the community input and targeted parcels with adequate size for sufficient parking and building footprint. The optimal site ranges from 5 acres at the very smallest, to 8 acres for a more comfortably organized site. The site should be relatively flat to accommodate such a large footprint. The building will be approximately 35-40 feet tall, so the proximity to neighboring residential and small-scale uses should be considered.

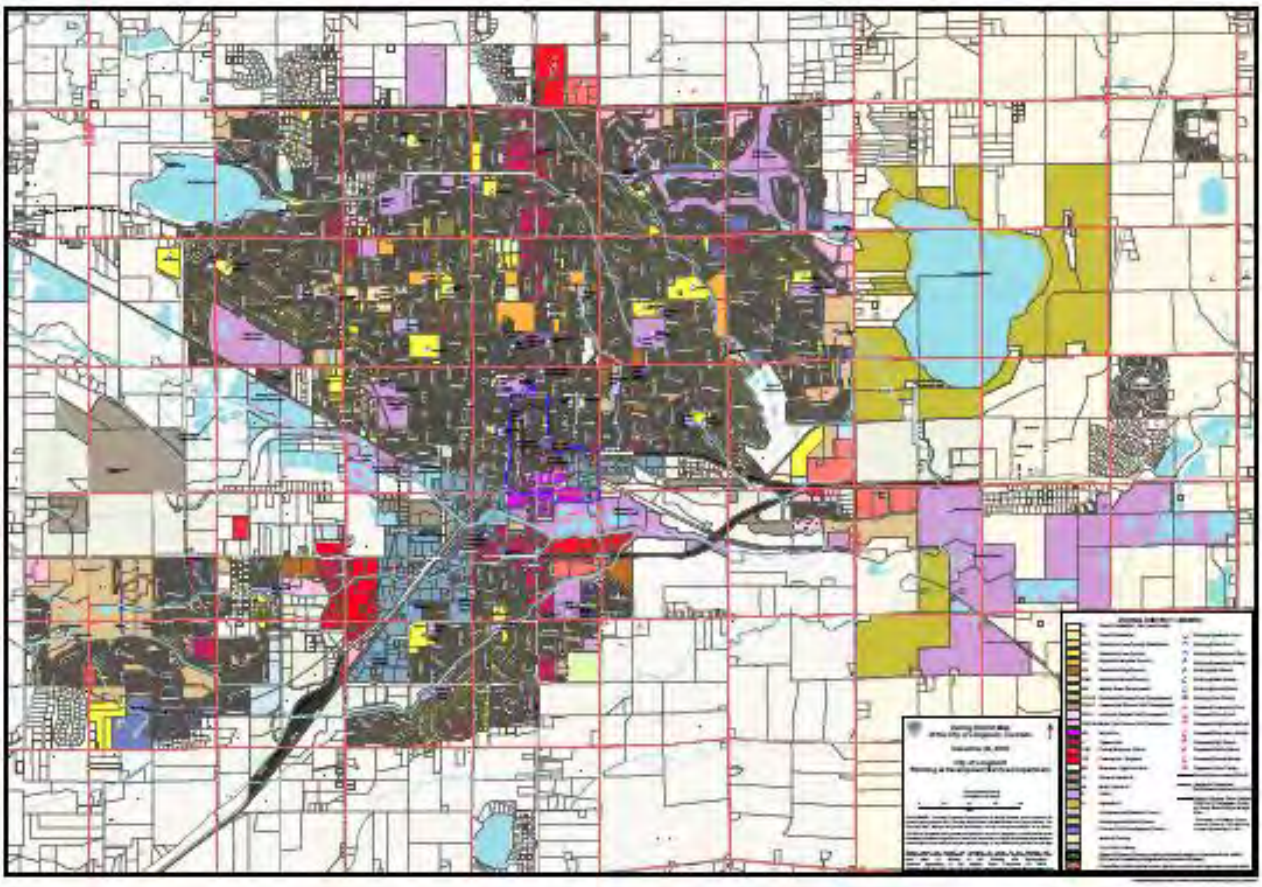
The sites under consideration were provided to the planning team by City staff in consultation with other City agencies. The sites are all owned by the City of Longmont. Sites identified were typically part of larger recreational complexes, allowing for more complementary uses and less conflict with neighborhood concerns.

Planning Principles

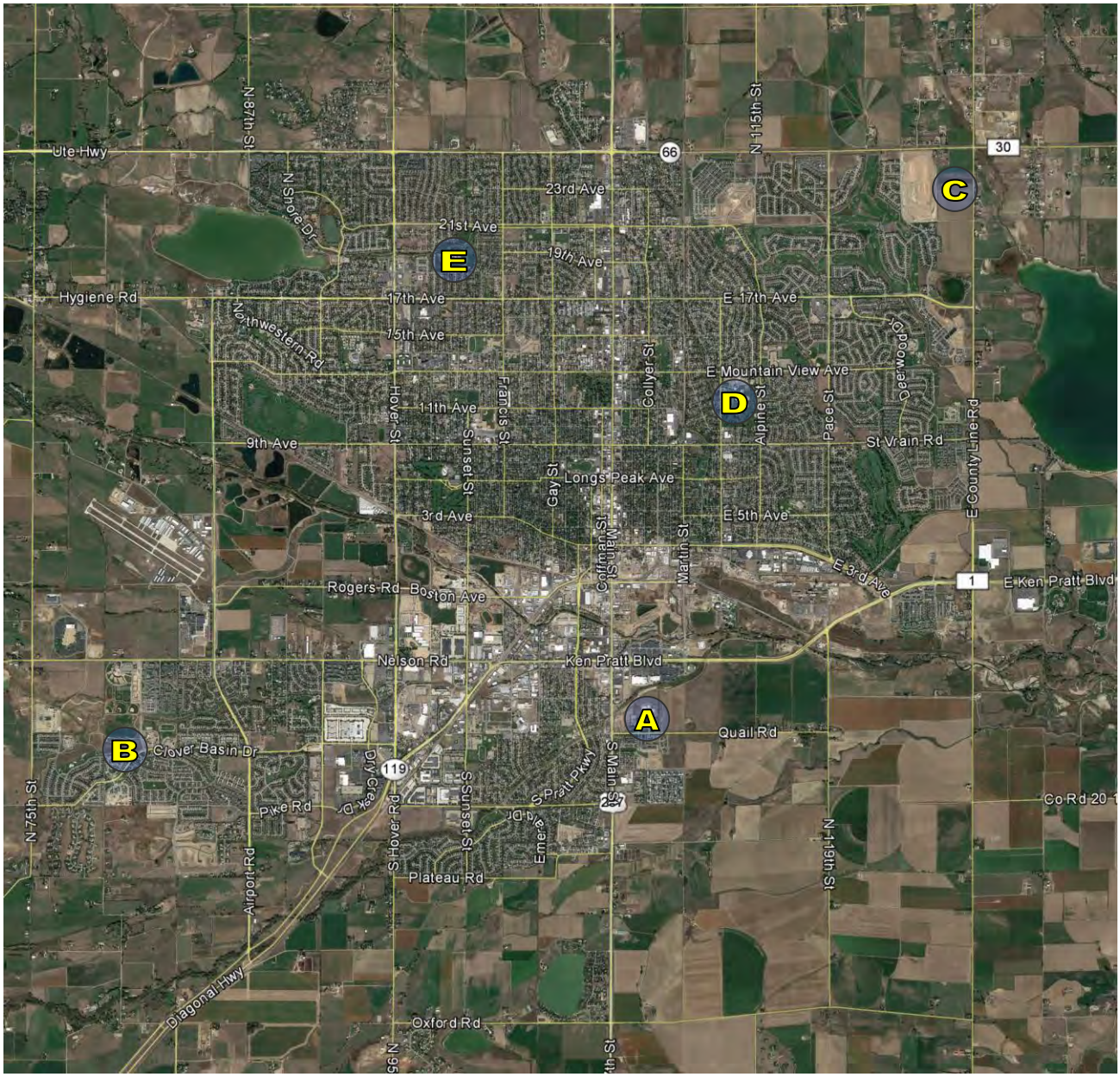
When planning concepts are developed for each of the potential sites, certain universal planning principles are considered, and although they are not necessarily disqualifying, they are important considerations.

- Whenever possible, plan south facing entries to avoid ice and snow build-up in the Colorado climate, and provide safe access to the front door.
- Plan for a single point of entry directly related to parking and a safe and visible drop-off. For sites that may warrant multiple entry points, internal building plans need to account for this in the design of the control sequence.
- Ensure a reasonable distance for patrons to walk from parking areas to the main entry.
- Consider the scale of the ice and pool volumes when locating these spaces as they relate to views from neighboring residential and other uses.
- Whenever possible, loop parking to allow for ease of navigating parking areas and avoid bottle-necks during peak periods and special events.
- Consider loading and staging area and its visibility form adjacent roads and neighboring uses. For the ice and pool facility, delivery of chemicals, trash storage, and servicing of equipment will be the primary uses for a loading and staging area.
- The size of the building footprint will require a fire access road around the majority of the building's perimeter, leaving no more than 150' of perimeter inaccessible to fire access, and likely the ability to either loop, or turn around.

Longmont Zoning Map



Map of Potential Sites Identified for Study



Site A: Quail Campus
Site B: Dry Creek Park
Site C: Montgomery Farms, Ute Hwy & County Line Road
Site D: Clarke Centennial Park
Site E: Garden Acres Park

Site Evaluation Criteria

1) Site Size and Program Accommodation
This analysis examines whether the suggested program use for the site is compatible with the size of the site. Will the proposed use put too much pressure on the site from an environmental and community standpoint?

2) Site Size and Surface Parking
Can the available area of the site accommodate the required parking without the need for structured or underground vertical parking solutions?

3) Site Configuration
Does the site allow for more optimal organization of the proposed site elements including orientation, access, proximity to other amenities, clear circulation, location of entries and potential outdoor elements, and generally lend itself to better design potential?

4) Link to Active and Passive Outdoor Amenities
Is the site located in proximity to, and within reasonable access to trails, parks, outdoor recreational activities or other outdoor amenities that are complimentary to the proposed use?

5) Vehicular Access to Site
Is the site accessible to vehicular traffic and is there adequate parking on the site to accommodate the increase use that new program uses might bring? Is there adequate access for service and emergency vehicles?

6) Pedestrian Access to the Site
Is the property easily accessible from pedestrian routes including sidewalks, trails, and other foot traffic generators? Are there sidewalks leading to the site and will new sidewalks need to be built in order to enable circulation between site components (both proposed and existing)? Is pedestrian access comfortable, safe, and direct?

7) Bicycle Access to the Site
Is the property easily accessible from streets and/or trails that are reasonably safe and direct for bicycle travel, including designated bike lanes? Is the site near other uses that encourage bicycle transportation and uses?

8) Proximity to Public Transportation
Is the site located in proximity to public transportation routes and scheduled stops, including bus lines and light rail?

9) Land Availability
Is it reasonable to assume that the site is available for reasonable cost and whether neighboring land may become available? What is the potential opportunity cost of acquiring/developing this land and what is the perceived value of other uses that may be displaced?

10) Land Cost
What is the cost of the site? What is the assessed value of the site? Is the cost reasonable for the size and neighborhood based on market comparables?

11) Site Area Facility Expansion Potential
Is there room on the site for expansion of existing and proposed facilities or will the proposed programming element limit or curtail future expansion?

12) Proximity within the City of Longmont
Is the site optimally located relative to population centers within the City? Is it centrally located? Is it located closer to I-25 and other regional access corridors?

13) Site Visibility

Is the site located such that it is visible from major vehicular and pedestrian circulation patterns? Is the site oriented in a way that allows for a high-profile presence of major building elements including entries, activity areas and other prominent features?

14) Impact on Surrounding Area and Compatibility with Neighboring Uses

Will the proposed use negatively impact the surrounding area? Is the proposed use compatible with neighboring uses (both inside and outside the proposed site)?

15) Existing Zoning

Is the site currently zoned under a group that allows for the proposed use, or does the site require a re-zoning process?

16) Traffic Impact

Will potential increased traffic volume negatively impact the neighboring uses and/or residents? Is the vicinity of the site such that an active public use would be compatible with traffic volume, times of peak uses and the acoustic impact of vehicular traffic?

17) Ability to Garner Public Support and Consensus (estimated)

Considering all known factors and perceived neighborhood and community sentiment, does the public support the proposed site for the community recreation center? Although important, this criteria cannot be fully understood without further public engagement and more feedback from citizens.

18) Site Solar Orientation

Does the site allow for better orientation of interior and exterior elements to control solar impact on the function of the building or exterior areas?

19) Site Views

Does the site offer desirable short or long-range views that could enhance the design of the proposed facilities?

20) Utility Infrastructure Costs

Is the likely cost of developing the site for the proposed use reasonable in terms of grading requirements, access to utilities and utility installation, and development fees? Are there existing buildings to demolish? Are there other costs associated with the development of the subject property?

Parking and Site Area Requirements

To determine whether the site area is adequate to accommodate the proposed uses, the following area projections were developed for each site. The assumed area required for the Pool & Ice facility footprint and parking is calculated in the following table. Additional area has been identified for appropriate surrounding plazas, landscape and outdoor activity area. Future expansion is not part of this calculation, but should also be considered in the evaluation and planning of the subject properties.

Site	Approx. Available Site Area (acres/sf)	Building Footprint (sq. ft.)	Parking Area (# of Spaces/Area)
A- Quail Road	4.48 / 195,200	91,800	350/105,600sf
B- Dry Creek Park	7.27 /316,700	91,800	350/105,600sf
C- Montgomery Farms*	9.58 / 471,271	91,800	350/105,600sf
D- Clark Centennial Park	6.54 / 285,000	91,800	350/105,600sf
E- Garden Acres Park*	3.05 / 132,900	91,800	350/105,600sf

**Area is an assumed boundary as part of the larger site area.*

Building Utility Service Requirements

Based on the area and type of spaces included in the preliminary program, the following utility infrastructure assumptions were used in evaluating the potential properties.

Domestic Water

A minimum 8" main water service will be required for the proposed recreation center. The new building will require a 6" service for fire protection with a 3" domestic branch.

Depending on the site, existing taps and credits available, and other development requirements, the cost of tap fees was not specifically included in this analysis.

Sanitary Sewer

Based on the potential pool size and the required toilet and shower fixtures, it is assumed that the proposed building would require an 8" sanitary sewer service.

Natural Gas

TBD

Electrical Service

The new building will require a main electrical service sized at 3000 amp, 277/480 volt 3-phase service.

Site A: Quail Campus

Address:	310 Quail Rd, Longmont, CO 80501
Subject Area:	195,200 sf / 4.48 acres
Zoning:	Public, Aquatic & Ice Center is an allowable use
Existing Buildings (sf):	2 adjacent buildings, the Longmont community Recreation Center and the Longmont Museum, existing parking and courts

Basic Site Description:

The subject property is a City-owned community park bounded by Quail Road to the South and east of S. Main Street. The evaluated property is the undeveloped park land north of the current site of the Longmont Recreation Center, Tennis Courts and parking lot. The east boundary of the site is undeveloped area zoned for PUD-R planned unit development residential. North of the site is the Left Hand Creek Primary Greenway that backs up to a retail development along S. Emery Street zoned PUD-C Planned Unit Development Commercial. Other neighboring uses include the Longmont Museum west of the Recreation Center. Residential development is being constructed east of the proposed site. The short-range views of the cottonwoods along Left Hand Creek to the north are average, but create a positive buffer to the site. Long range views to the northwest are visible from limited portions of the site, and also represent a positive view shed, especially from upper level spaces.

There is a future plan to extend an east/west road, through the site, to connect Main Street to the residential development east of Quail Campus. There is also a 300' drainage easement on the north property boundary within the flow line of Left Hand Creek. The site is relatively flat with little natural grade, but slopes to the north. There does not appear to be any negative to site grading or excavation costs, pending a full geotechnical report.

It is assumed that on-site utilities are available from the South in Quail Road, serving the existing buildings, and that site utility development costs are consistent with normal development.

Pros:

- City owned property, no land acquisition costs.
- An additional ice facility is approved as part of the Quail Campus Master Plan.
- Operational efficiencies locating the project adjacent to other recreational uses.
- Good size and shape of site for efficient layout of the proposed project.
- Building and Parking can be accommodated without the need for structured parking.
- There is some potential for shared parking between other on-site uses.
- Limited impact on neighboring uses.
- Proposed project maintains a similar public use to the existing recreational uses, site development density would also be similar.
- Vehicular circulation and traffic patterns would not be a negative impact to the neighborhood.
- Reasonably good access from public transportation with the 324 bus line running along Quail Road.

Cons:

- Quail Campus has good visibility from Main Street, but the available parcel of land is located at the rear of the property without current street frontage and limited visibility.
- Consolidates too many indoor recreational uses within a single complex, rather than spreading equitably throughout the City.
- Could cause too much congestion on the site with other high use facilities.

Quail Campus Property Photos

Looking north toward the site with retail complex beyond

Looking west toward the new tennis complex & views

Entry into the complex Longmont Rec Center in foreground

View of the neighboring property to the east

The new tennis complex to the south of the site

Looking due north of the subject site

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SITE A: QUAIL CAMPUS

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SITE A: QUAIL CAMPUS

Site B: Dry Creek Community Park

Address:	1251 Grandview Meadows Drive, Longmont, CO
Subject Area:	316,700 sf / 7.27 acres
Zoning:	PUD-R, Aquatic & Ice Center is an allowable use
Existing Buildings (sf):	Existing Community Park with parking

Basic Site Description:

The subject property is a City-owned parcel of land on the south portion of the current Dry Creek Community Park. The site is bounded by Clover Basin Drive to the south and Grandview Meadows Drive to the east. The first phase of the park occupies the north half of the site including multi-purpose turf fields and a small playground. There is an existing parking lot that bisects the site in the east/west direction. North of the park site is Silver Creek High School with baseball and softball fields adjacent to Dry Creek Park, Altona Middle School and Eagle Crest Elementary School are located just west of the site across Grandview Meadows Drive. The park is zoned Public and the surrounding areas are all zoned PUD-R Planned Unit Development Residential. The south boundary of the site is existing single family residential neighborhoods.

Short range views surrounding the site are not particularly unique. However, the long-range views to the Northwest are stunning. The site has a large berm approximately 20-30 in height at its eastern edge, which are planned to be relocated to the western end of the park in a future phase of development. The flatter area of the site, suitable for a large indoor facility, lies on the southern portion of the property. Since Dry Creek Community Park contains a restroom and lighting and planned for a future recreation facility, it is assumed that on-site water and electrical utilities are available. Storm and sanitary sewer availability will need confirmed, as well as access to gas, but the previous planning for a recreation facility on site would provide hopes that these utilities have been accounted for.

Pros:

- City owned property, no land acquisition costs.
- The site is adequately sized for efficient layout of the proposed project.
- Functional synergy between indoor and outdoor recreational uses.
- There is some potential for shared parking between the park uses.
- Proposed project maintains a similar public use to the existing outdoor recreational uses.
- Limited access from public transportation with the nearest bus line looping at Silver Creek High School on Nelson Road and Grandview Meadows Drive.
- Locates an indoor recreational facility in a portion of the city lacking other indoor recreation.
- Good visibility to the public from other streets, with front door presence.

Cons:

- Topography and added grading could add cost to the site development budget.
- Potential impact on neighboring residential uses to the south. Scale and view corridors from the south would need to be mitigated.
- If the aquatic facility serves Longmont High Schools, the site is less central to other high schools in the city.
- Further distance from regional transportation arterials to support an ice program.
- Vehicular circulation and traffic patterns could be a negative impact to the neighborhood with the Middle School and Elementary School to the east, there could be increased traffic at the start and end of the day.
- Historically high ground water in this area could pose problems, but would need confirmed through a site specific geotechnical investigation. During previous park design, highly expansive soils were encountered, which could adversely impact construction of a below ground pool. This would need to be considered before finalizing a location.

Dry Creek Park Property Photos

Entrance into Dry Creek Park complex looking due west

Looking north across the park toward Silver Creek HS

Looking due west from atop the existing hill on site

View of the site from the south, showing the existing hill

View of the neighborhood south of the site

Looking southwest across the site

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SITE B: DRY CREEK PARK

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SITE B: DRY CREEK PARK

Site C: Montgomery Farms

Address:	Southwest Corner of Ute Hwy 66 & County Line Road Unincorporated Boulder County
Subject Area:	Not yet determined as part of PUD
Zoning:	Will be zoned Public once purchase is complete and land is annexed into the City
Existing Buildings (sf):	None, undeveloped site

Basic Site Description:

The subject property is a parcel of land owned by Boulder County but under a 5-year purchase agreement by the City. As stipulated in the agreement, the City will develop the northern portion of the property into Community Park and the southern portion of the property into a Nature Area. The site is bounded by Ute Highway 66 to the north and East County Line Road to the east, which also happens to be the border between Boulder and Weld Counties. The property is surrounded by an existing City Nature Area to the south and by undeveloped land, agricultural uses, and low scale commercial/industrial to the north and east. A significant residential development is under construction on the parcel west of the subject property.

The short-range views are not noteworthy. The long-range views to the northwest are a site positive. The boundary of the site bears little vegetation short of cottonwoods along portions of the site boundary near the drainage ditches. The most likely development area for the proposed Aquatic and Ice center would be the northeast corner where the building could have good visibility and a clear entry.

The site is relatively flat with little natural grade, but slopes to drain to the east and south. There does not appear to be any negative to site grading or excavation costs, pending a full geotechnical report. The site would require extension of off-site utilities and improvements to East County Line Road, which would add to the cost of developing the property for the proposed uses.

Pros:

- Project could have desirable synergy between the future planned park and the proposed recreational uses.
- Good access from major arterials and from I-25 to the east.
- The site is adequately sized for efficient layout of the proposed project.
- Building and Parking can be accommodated on the more visible northeast portion of the site.
- There is potential for shared parking between other on-site uses.
- Vehicular circulation and traffic patterns would not be a negative impact to the neighboring uses.
- Good connectivity to trails that will run west and south and east along Spring Gulch #2 and will connect with Union Reservoir Recreation Area and Sandstone Ranch Community Park.

Cons:

- Timing of land availability could be an issue, as the City won't fully own the land until 2022.
- Not centrally located within the City boundaries.
- Adjacency to future residential development could be a negative without proper screening and traffic mitigation.
- Limited access from public transportation without any bus routes adjacent to the property.

Montgomery Farms Property Photos

Looking south on County Line Road

Looking southwest across site and mountain views

Existing due west across site

Looking northwest toward original farm structures

Looking north Intersection of Ute Hwy & County Line Rd

Long range views northwest

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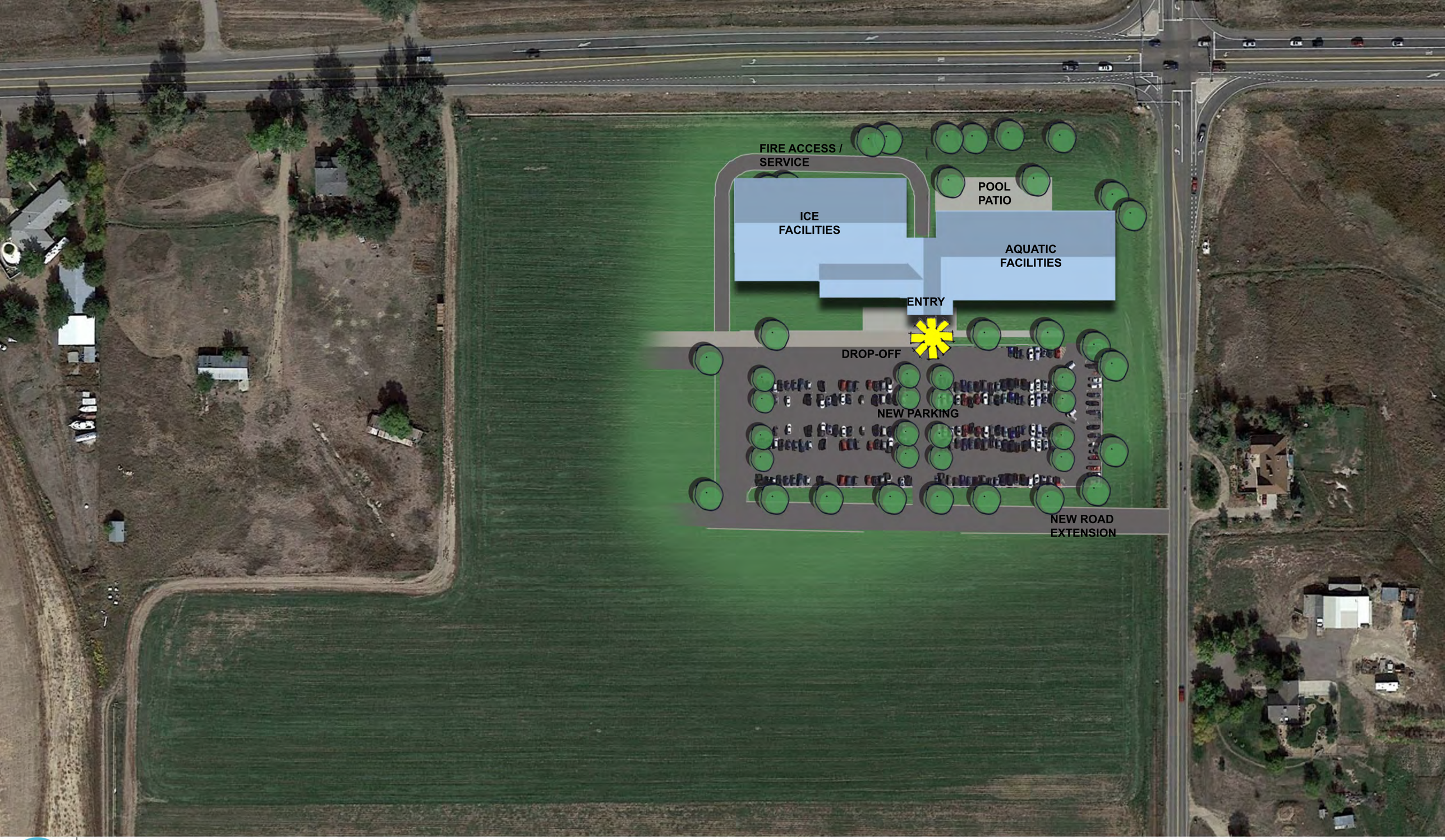
SITE D: MONTGOMERY FARMS



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Aquatic and Ice Facility Study | Site Analysis

SITE D: MONTGOMERY FARMS

Site D: Clark Centennial Park

Address:	1100 Lashley St, Longmont, CO 80504
Subject Area:	285,000 sf / 6.54 acres
Zoning:	Public, Aquatic & Ice Center is an allowable use
Existing Buildings (sf):	1 adjacent building, Timberline School to the north, existing field and track

Basic Site Description:

The subject property is a City owned parcel of land on the South portion of the current Clark Centennial Community Park, near the location of the current Centennial Indoor Pool. The identified portion of the site is bounded by Lashley Street to the west and contains the existing parking lot, track and multi-purpose field. The track and field would need to be relocated if the aquatic and ice center were located here. The public park occupies several city blocks and includes tennis courts, 4 baseball fields, Centennial Pool, , playgrounds and other passive park uses. There is an existing parking lot that bisects the site in the east/west direction. The entire neighborhood surrounding the park is zoned Residential Low-Density and contains existing single family residential neighborhoods. The YMCA is also located south of the park.

There are few visible long-range views from the site. The site is relatively flat and suitable for development of a large flat footprint. The large building scale would be visible from the neighboring homes and buffers would need to be created to mitigate the impact. Increased traffic patterns currently focused on Lashley Street would also negatively impact the neighborhood and would need to be considered.

Since Clark Centennial Community Park and the existing buildings contain all necessary utilities, it is assumed that on-site water, sewer, gas and electrical utilities are available, but capacities would need to be verified.

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Pros:

- City owned property, no land acquisition costs.
- Good size and shape of site for efficient layout of the proposed project.
- The site is relatively central to the City and primary services area.
- Relatively flat site would be less expensive to construct the large footprint.
- Functional synergy between indoor and outdoor recreational uses.
- There is potential for shared parking between the park uses.
- Proposed project maintains a similar public use to the existing recreational uses.
- Locates an indoor recreational facility in a portion of town lacking other indoor recreation.
- Good visibility to the public from other streets, with front door presence.
- Good access from public transportation and other arterials.

Cons:

- Potential impact to neighboring residential to the west.
- Vehicular circulation and traffic patterns could be a negative impact to the residential neighborhood.
- If located in proximity to Centennial Pool on the adjacent site, it would impact the future uses for that facility.
- The site is a community park environment completely surrounded by residential neighborhoods that would be impacted by the use patterns associated with the aquatic and ice center.

Site D: Clark Centennial Park Property Photos

Looking east on Lashley Street

Looking southeast toward the park and fields

Existing parking lot condition

Looking southwest toward the park and fields

Looking due east toward Timberline K-8 School

Looking due west toward Longmont Youth Center

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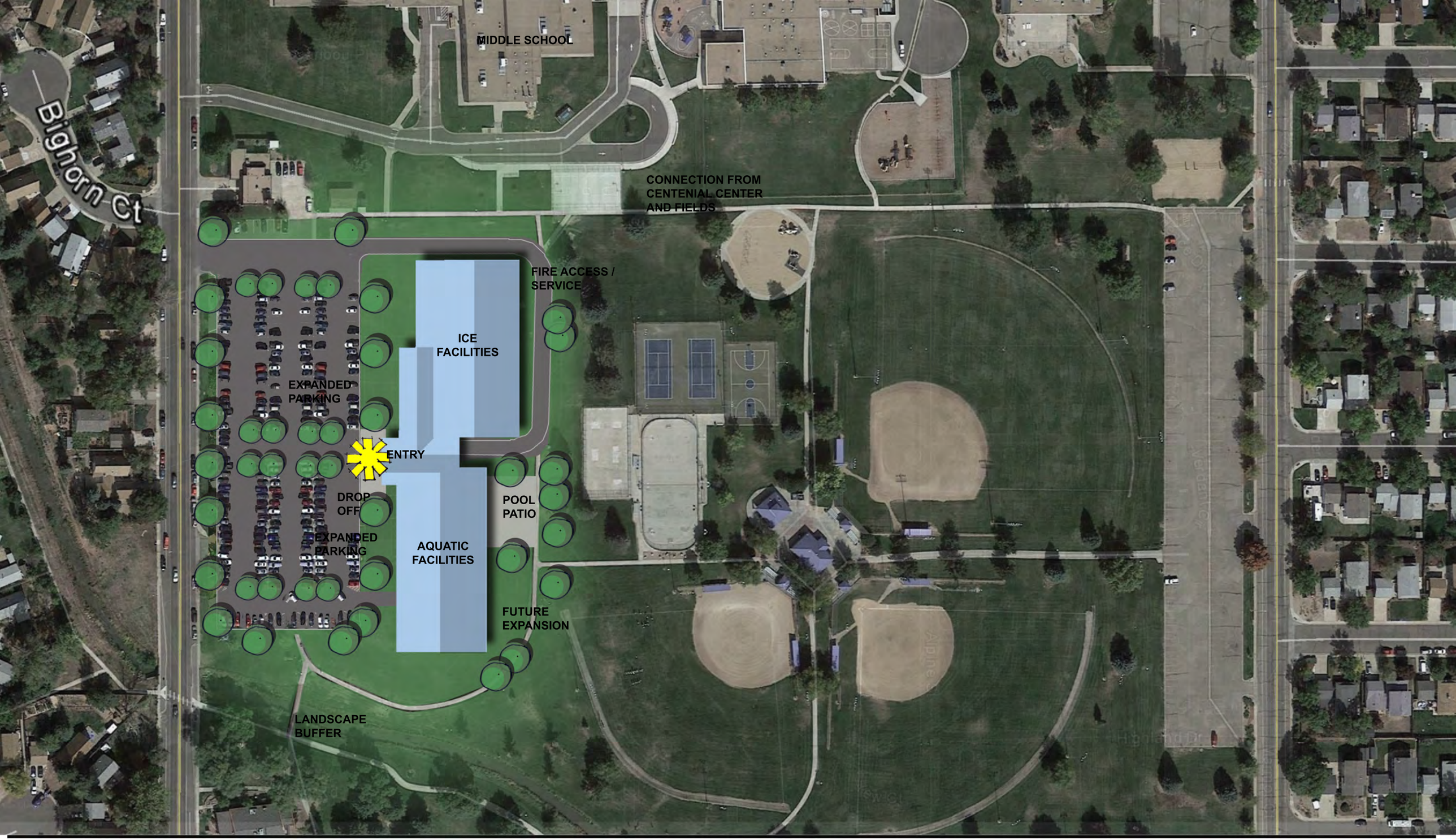
SITE D: CLARK CENTENNIAL PARK



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Aquatic and Ice Facility Study | Site Analysis

SITE D: CLARK CENTENNIAL PARK

Site E: Garden Acres Park

Address:	2058 Spencer St, Longmont, CO 80501
Subject Area:	Variable
Zoning:	Public, Aquatic & Ice Center is an allowable use
Existing Buildings (sf):	Baseball 4-plex with building, public park

Basic Site Description:

The subject property is a City-owned parcel of land on the southwest corner of the current Garden Acres Community Park, south of the baseball/softball 4-plex complex. The identified portion of the site is bounded by Spencer Street to the west and 18th Avenue to the south. The parking lot could be shared between the ballfields and aquatic and ice center, but would need expanded considerably to satisfy the parking demand. The public park occupies several city blocks and includes 4 baseball fields, a cricket pitch, mature vegetation and playground area, The entire neighborhood surrounding the park is zoned Residential Low-Density. The four boundaries of the site are surrounded by low density residential uses.

There are few visible long-range views from the site. The site is relatively flat and suitable for development of a large flat footprint. The large building scale would be visible from the neighboring homes and buffers would need to be created to mitigate the impact. Increased traffic patterns currently focused on Spencer Street and 18th Avenue would also negatively impact the neighborhood and would need to be considered.

On initial visual inspection, the site does not appear large enough to support the large aquatic and ice footprint without relocation of existing park amenities.

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Pros:

- City-owned property, no land acquisition costs.
- Functional synergy between indoor and outdoor recreational uses.
- There is some potential for shared parking between the park uses.
- Good access from public transportation.

Cons:

- There are not any significant open areas in the park that are large enough to accommodate the proposed project without reconstruction or relocation of existing site amenities.
- The site is a community park environment completely surrounded by residential neighborhoods that would be impacted by the use patterns associated with the aquatic and ice center.
- Vehicular circulation and traffic patterns would be a negative impact on an already busy facility within the residential neighborhood.

Site E: Garden Acres Park Property Photos

Looking east across park

Looking north toward the park and baseball complex

Existing parking lot condition

Looking northwest toward neighboring homes

Site Evaluation Summary Matrix

The following table summarizes the subject properties and rates their ability to meet the site comparison criteria described earlier in this study. The point total is a relative measure of the site's ability to accommodate the hypothetical Aquatic & Ice Center program, but does not solely determine the property's features. This table must be viewed in conjunction with the pros and cons described within each site evaluation to gain a full picture of the ranking of the subject properties.

On a scale of 1-5, the sites were rated based on the 20 evaluation factors for a maximum rating of 100.

Site Review Criteria	Site A: Quail Campus	Site B: Dry Creek Park	Site C: Montgomery Farms	Site D: Clark Centennial Park	Site E: Garden Acres Park
1) Site size versus building program	3	4	5	3	1
2) Site size versus surface parking	4	4	4	4	2
3) Site configuration	3	4	4	4	2
4) Link to active and passive outdoor amenities	5	5	4	5	4
5) Vehicular Access to site	3	3	4	3	2
6) Pedestrian Access to site	4	4	4	4	4
7) Bicycle Access to site	4	4	3	4	4
8) Proximity to public transportation	4	4	3	4	4
9) Land Availability	5	5	5	4	3
10) Land cost	5	5	5	5	5
11) Site size versus expansion potential	5	4	5	3	1
12) Proximity within the City of Longmont	4	4	3	5	4
13) Site visibility	2	3	4	3	2
14) Impact on surrounding area and compatibility with neighboring uses	3	4	4	3	2
15) Existing zoning	5	5	5	5	5
16) Traffic impact	3	3	4	3	2
17) Ability to garner community support/consensus (estimated)	3	3	4	3	3
18) Site solar orientation	4	3	4	4	4
19) Site views	3	5	5	3	3
20) Utility infrastructure cost	5	5	3	5	5
Total Site Comparison Rating	77	81	82	77	61

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APPENDIX – FACILITY ALTERNATIVES STUDIED

Study of Program Alternatives

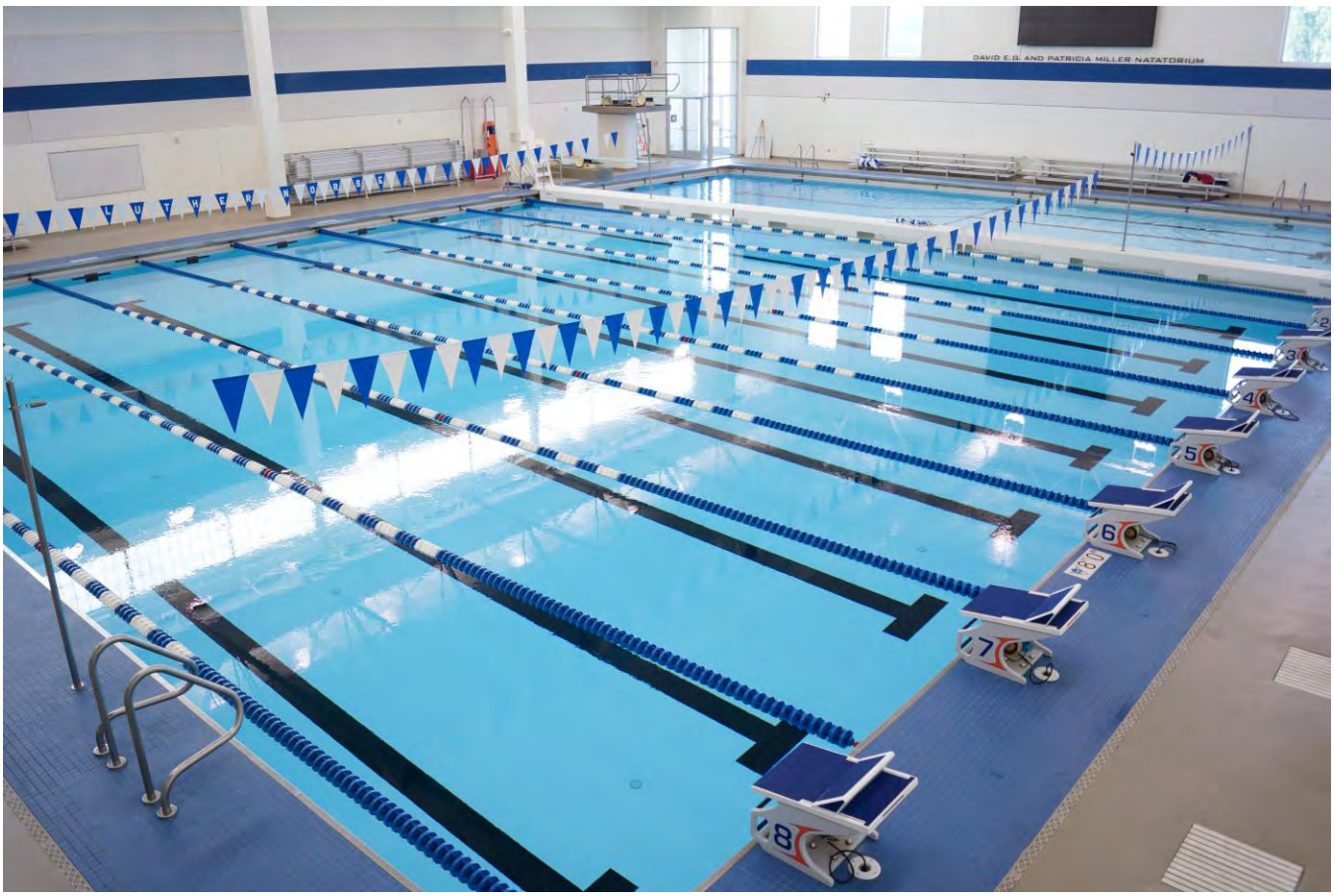
As part of the feasibility study process, the consultant team developed several facility alternatives to evaluate, and determine which options best satisfy the expressed needs within the Longmont community, primary and secondary service areas. As part of this evaluation, concept plans were created to analyze the construction costs, operational costs, revenue potential and revenue recovery. Each of the concepts was also evaluated as to how well it satisfied the market demand identified in the market analysis, and how it responded to community service goals.

Aquatic Facility Concept 1

Competition Pool 25 Yards x 10 Lanes (25m)

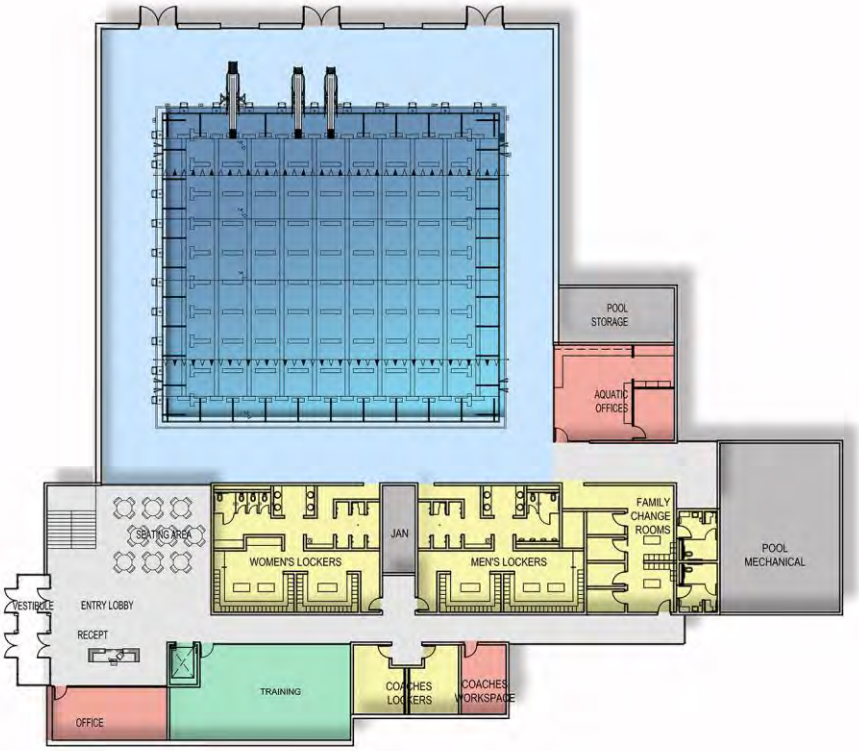
FACILITY DATA

Gross Program Area:	32,500 gsf
Total Project Cost:	$15,700,000
Annual Operating Costs:	$970,000
Annual Projected Revenue:	$645,000
Annual Subsidy:	($325,000)
Cost Recovery:	66%

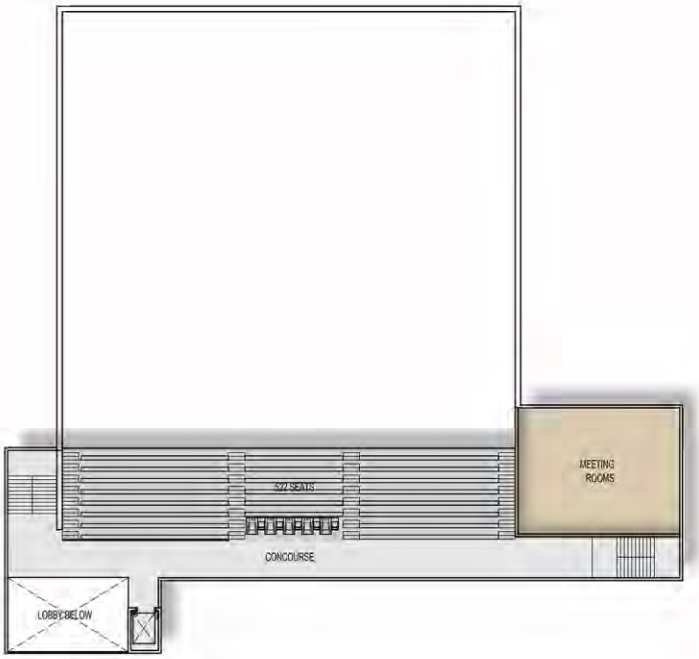


Aquatic Facility Concept 1

Competition Pool 25 Yards x 10 Lanes (25m)



Lower Level Plan



Upper Level Plan

Aquatic Facility Concept 2

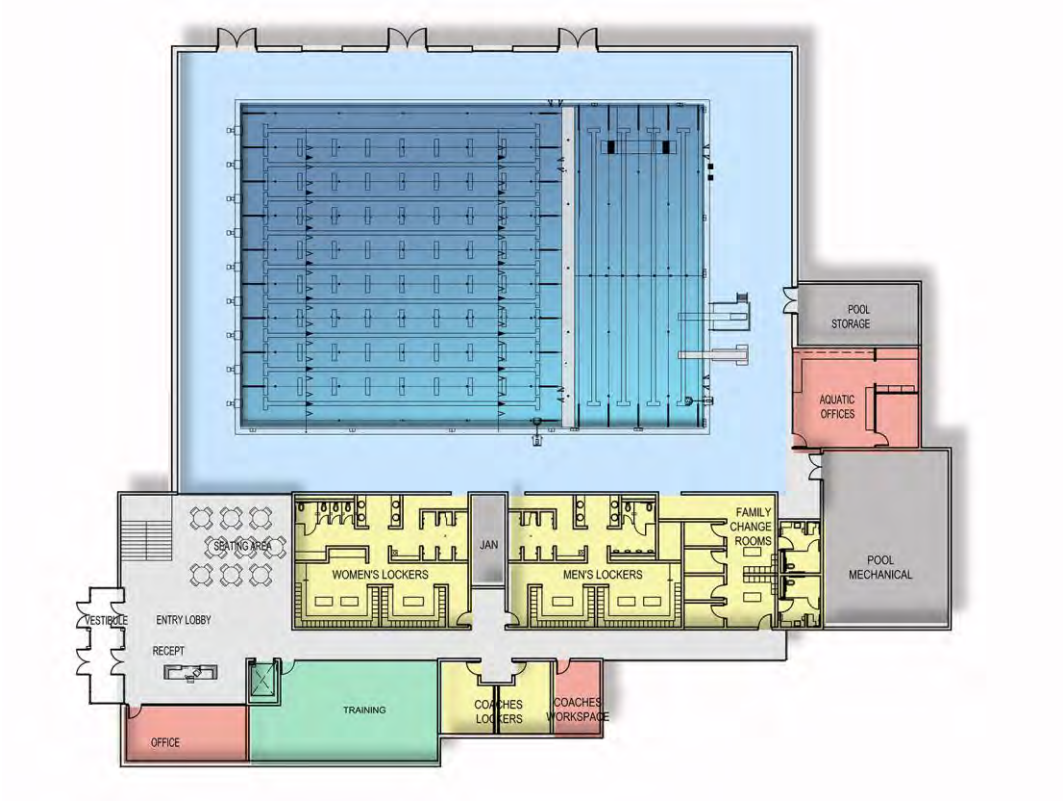
Competition Pool 33 meters x 10 Lanes (13 – 25-yard cross lanes)

FACILITY DATA

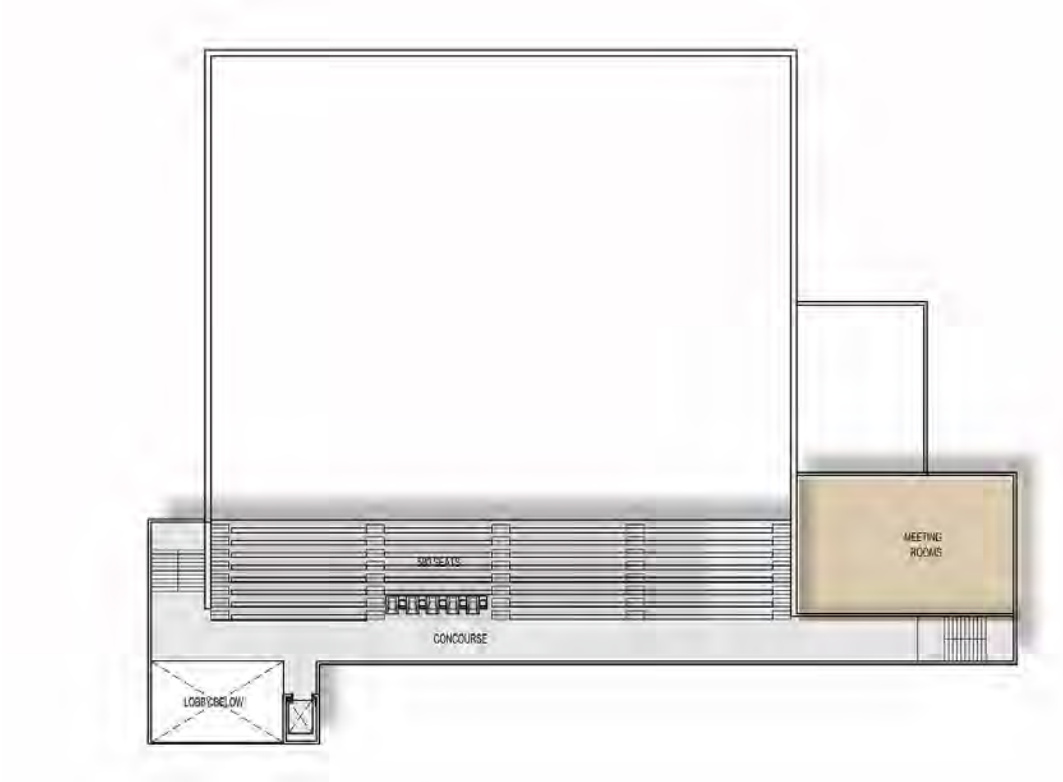
Gross Program Area:	38,000 gsf
Total Project Cost:	$18,300,000
Annual Operating Costs:	$1,125,000
Annual Projected Revenue:	$755,000
Annual Subsidy:	($370,000)
Cost Recovery:	67%

Aquatic Facility Concept 2

Competition Pool 33 meters x 10 Lanes (13 – 25-yard cross lanes)



Lower Level Plan



Upper Level Plan

Aquatic Facility Concept 3

Competition Pool 33 meters x 10 Lanes + Warm Water Leisure Pool

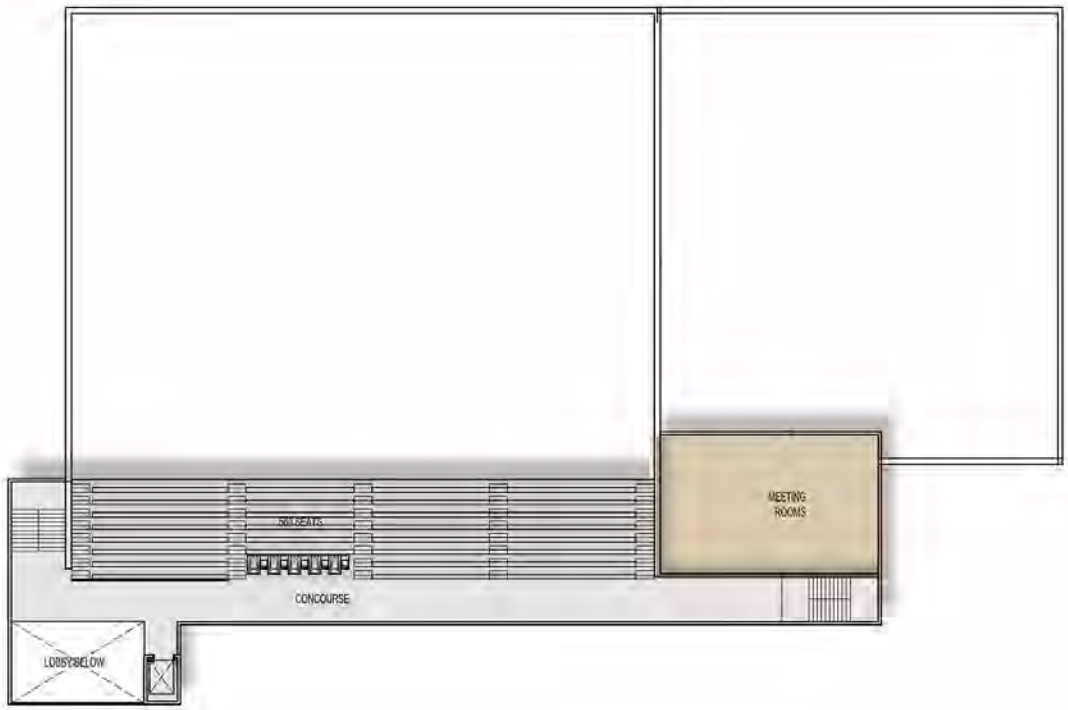
FACILITY DATA

Gross Program Area:	45,900 gsf
Total Project Cost:	$22,800,000
Annual Operating Costs:	$1,510,000
Annual Projected Revenue:	$1,190,000
Annual Subsidy:	($320,000)
Cost Recovery:	79%

Aquatic Facility Concept 3

Competition Pool 33 meters x 10 Lanes + Warm Water Leisure Pool

Lower Level Plan



Upper Level Plan

Aquatic Facility Concept 4

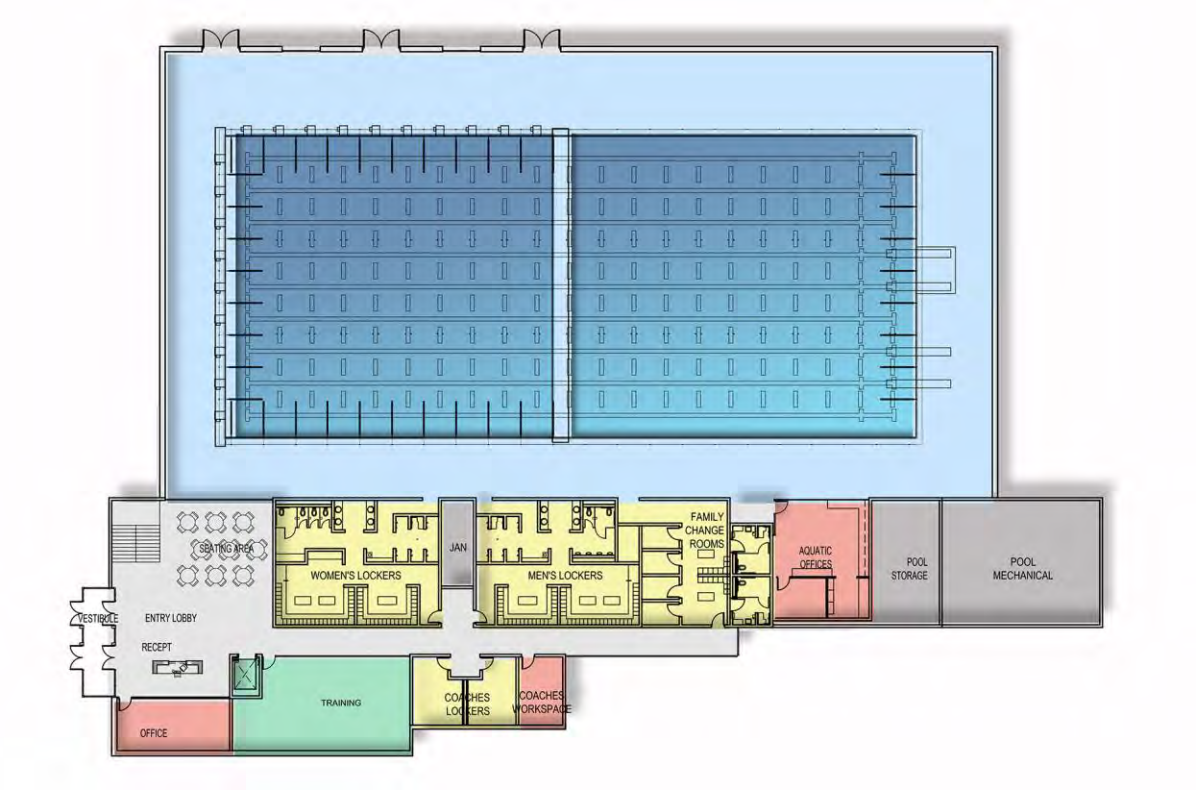
Competition Pool 50 meters x 10 Lanes (21 – 25-yard cross lanes)

FACILITY DATA

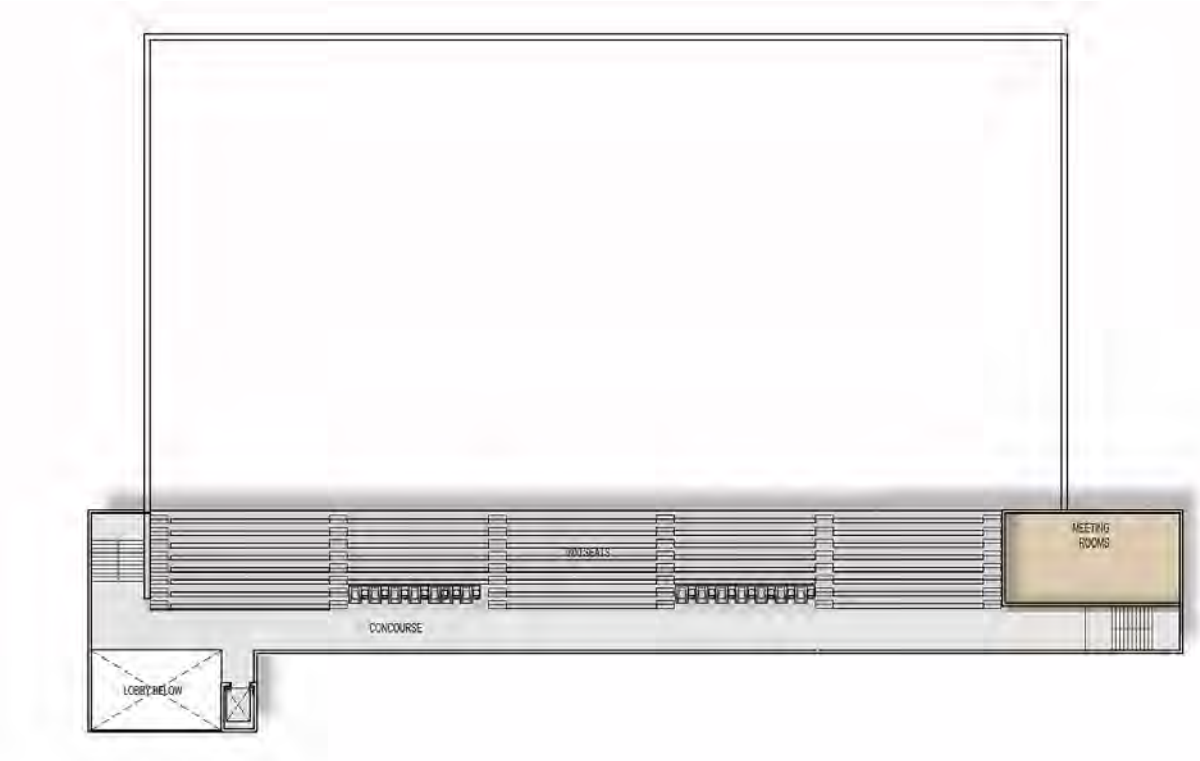
Gross Program Area:	45,900 gsf
Total Project Cost:	$22,800,000
Annual Operating Costs:	$1,400,000
Annual Projected Revenue:	$880,000
Annual Subsidy:	($630,000)
Cost Recovery:	58%

Aquatic Facility Concept 4

Competition Pool 50 meters x 10 Lanes (21 - 25-yard cross lanes)



Lower Level Plan



Upper Level Plan

Stand Alone Ice Facility Concept 5

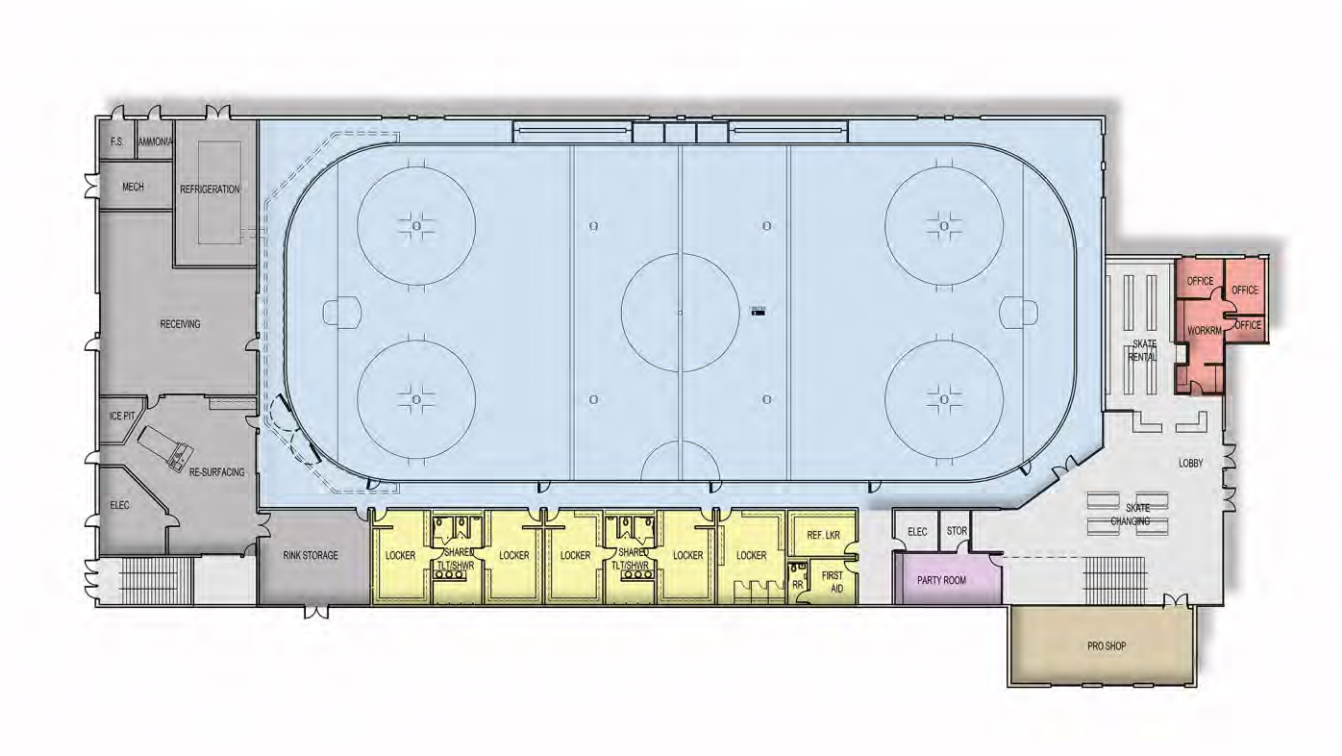
Single Ice sheet (with the ability to expand to 2 sheets in the future)

FACILITY DATA

Gross Program Area:	41,000 gsf
Total Project Cost:	$12,460,000
Annual Operating Costs:	$820,000
Annual Projected Revenue:	$630,000
Annual Subsidy:	($190,000)
Cost Recovery:	77%

Stand Alone Ice Facility Concept 5

Single Ice sheet (with the ability to expand to 2 sheets in the future)



Lower Level Plan

Combined Pool and Ice Facility Concept 6

33 meter 10-lane competition pool, Leisure Pool and Single Sheet Ice Center

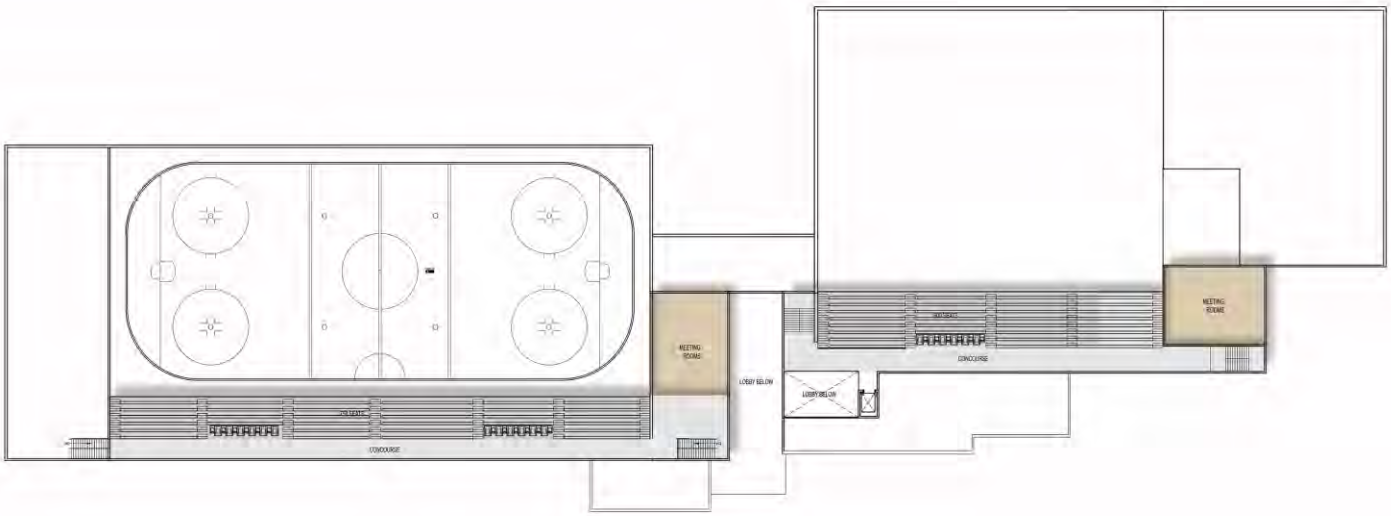
FACILITY DATA

Gross Program Area:	80,300 gsf
Total Project Cost:	$34,200,000
Annual Operating Costs:	$2,295,000
Annual Projected Revenue:	$1,860,000
Annual Subsidy:	($435,000)
Cost Recovery:	81%

Aquatic Facility Concept 4

Competition Pool 50 meters x 10 Lanes (21 – 25-yard cross lanes)

Lower Level Plan



Upper Level Plan