



# City of Longmont POOL AND ICE FEASIBILITY STUDY

City Council Update August 18, 2015

# Presenters

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Chris Kastelic, AIA  
Principal, Sink Combs Dethlefs Architects

# Agenda

Description of the Study Process

Market Analysis

Centennial Pool Update

Pool and Ice Concept Options

Recommendations

# Study Process

Study Purpose and Findings

Meetings with specific user groups

Analysis of the Longmont Market

Assessment of needs

Development of Concepts and Costs

Analysis of Centennial Pool and building condition

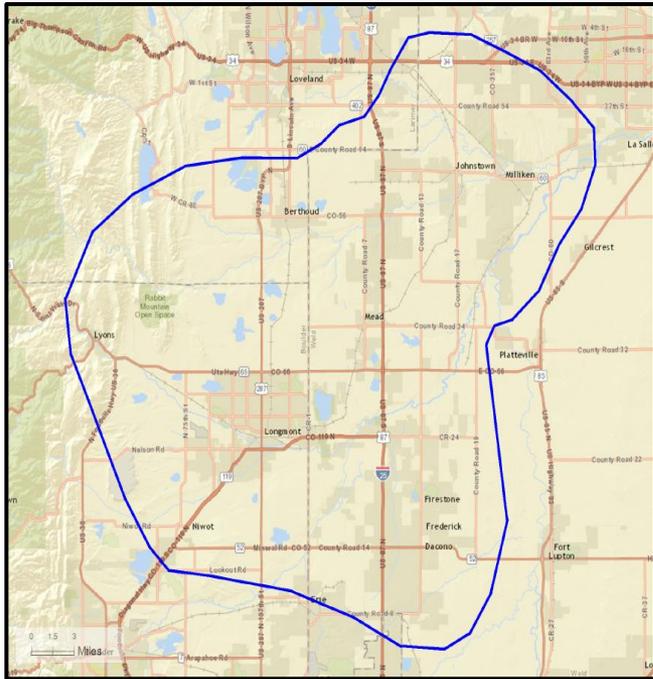


# Market Analysis

## Market Review

### Demographics

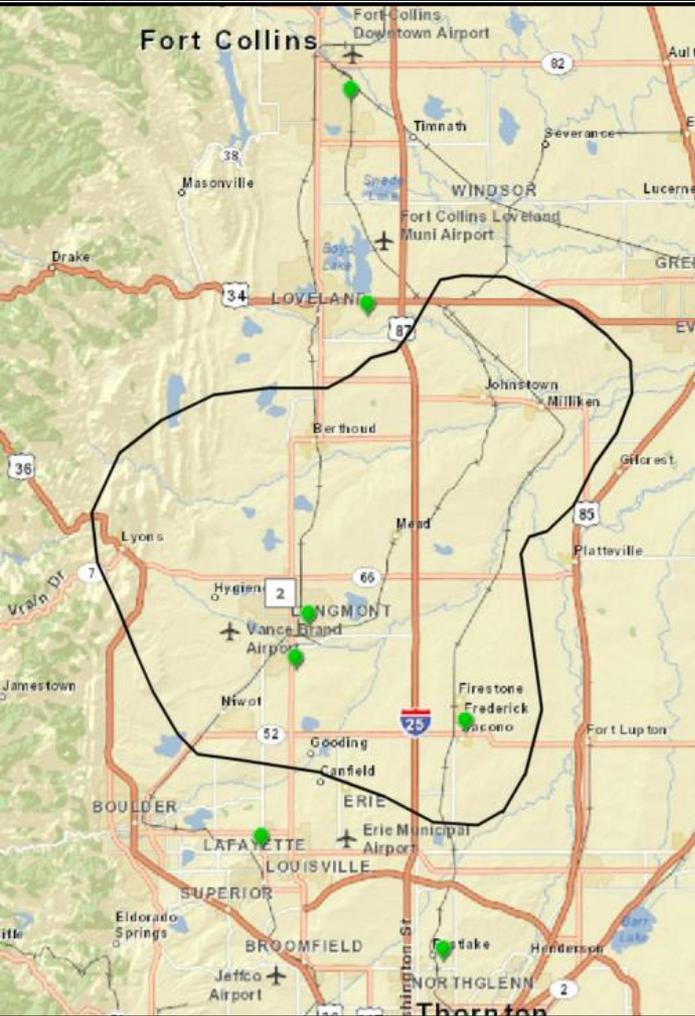
- Two Service areas
  - Primary – 90,000 population
  - Secondary – 275,500 Population
- Both service areas have a growing population
- The population is younger with households made up of children
- There is a smaller senior population
- There is a significant Hispanic population
- There is a reasonably high median household Income level
- The cost of living is higher than the state but lower than the national
- The rate of Expenditure on recreation is high



**Secondary  
Service Area**

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Market Review - Aquatics



### Opportunities

- Large service area
- Strong demographic characteristics
- Centennial Pool is over 40 years old
- Growing demand for pool time
- A number of cities and the school district do not have pools

### Challenges

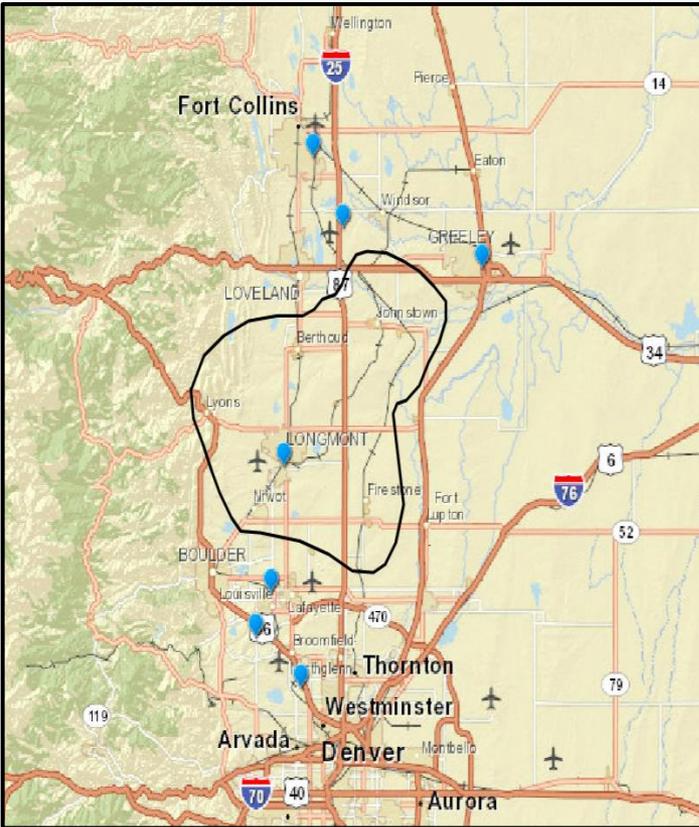
- INCREASING SENIOR POPULATION
- There are a number of other pools in the area including two 50 meter pools
- The school district does not pay for pool use
- Funding the project

### Recommendations

- Centennial should be replaced
- A new competitive pool should be a minimum of 8 lanes with diving and seating. It should also have a leisure area
- A pool that is over 10 lanes will need to have an equity partner

## Aquatic Facilities

## Market Review - ICE



## ICE Facilities

### Opportunities

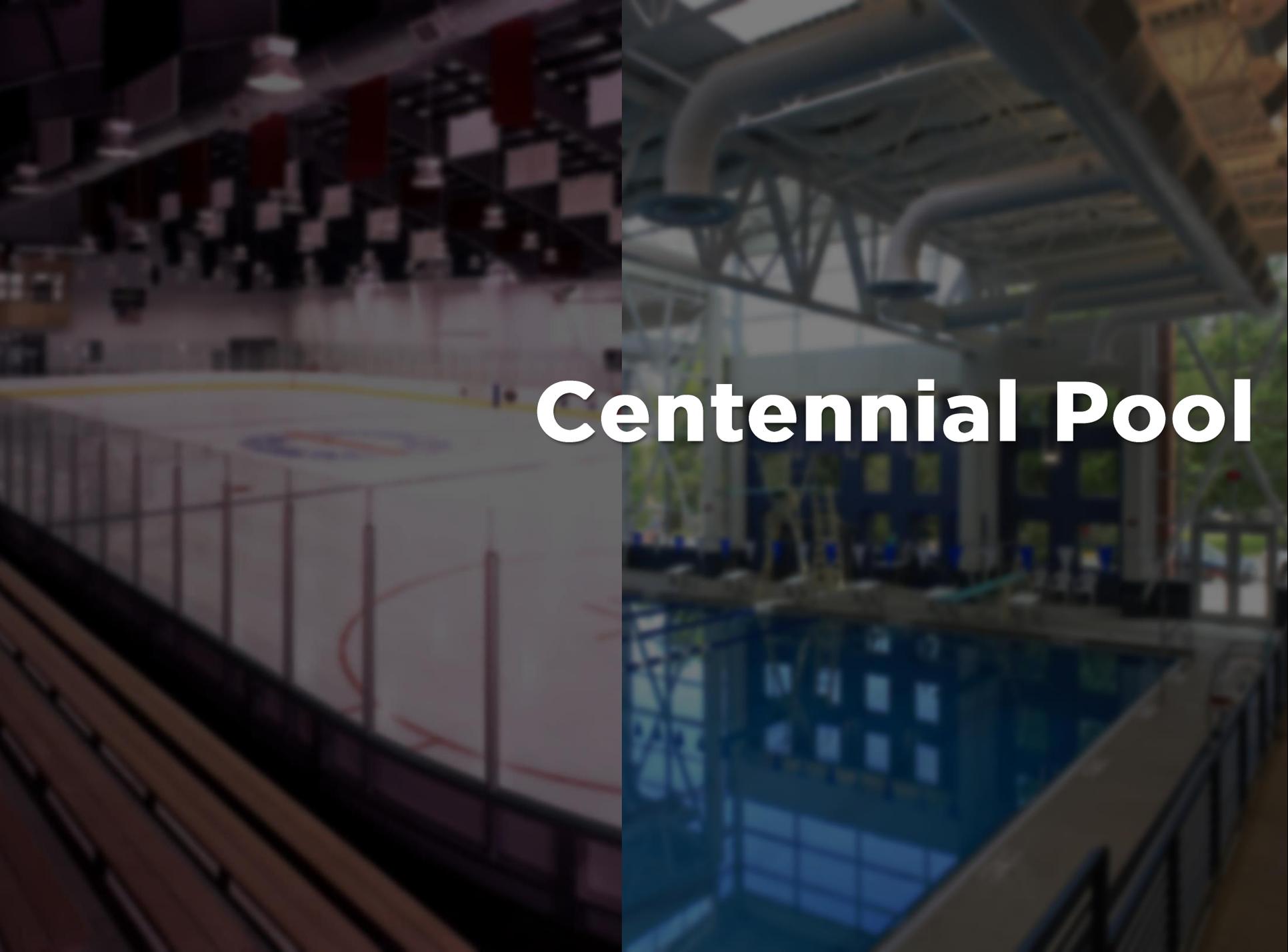
- Large service area
- Strong demographic characteristics
- The Ice Pavilion is the only rink in Longmont
- There are no indoor rinks directly serving the market
- School District's hockey teams must travel to other rinks

### Challenges

- Must serve the secondary service area
- INCREASING SENIOR POPULATION
- There are a significant number of other rinks to the north and south of Longmont
- Ice activities attract a reasonably small market
- Funding the project

### Recommendations

- Consider a single indoor ice rink
- The city will need to be ready to take on a substantial operational subsidy
- The rink should be built with other recreation amenities
- The rink will need to be located to serve the east market
- With an indoor rink the Ice Pavilion should be closed



# Centennial Pool

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Conditional Assessment of Centennial Pool



### Centennial Pool Conditions

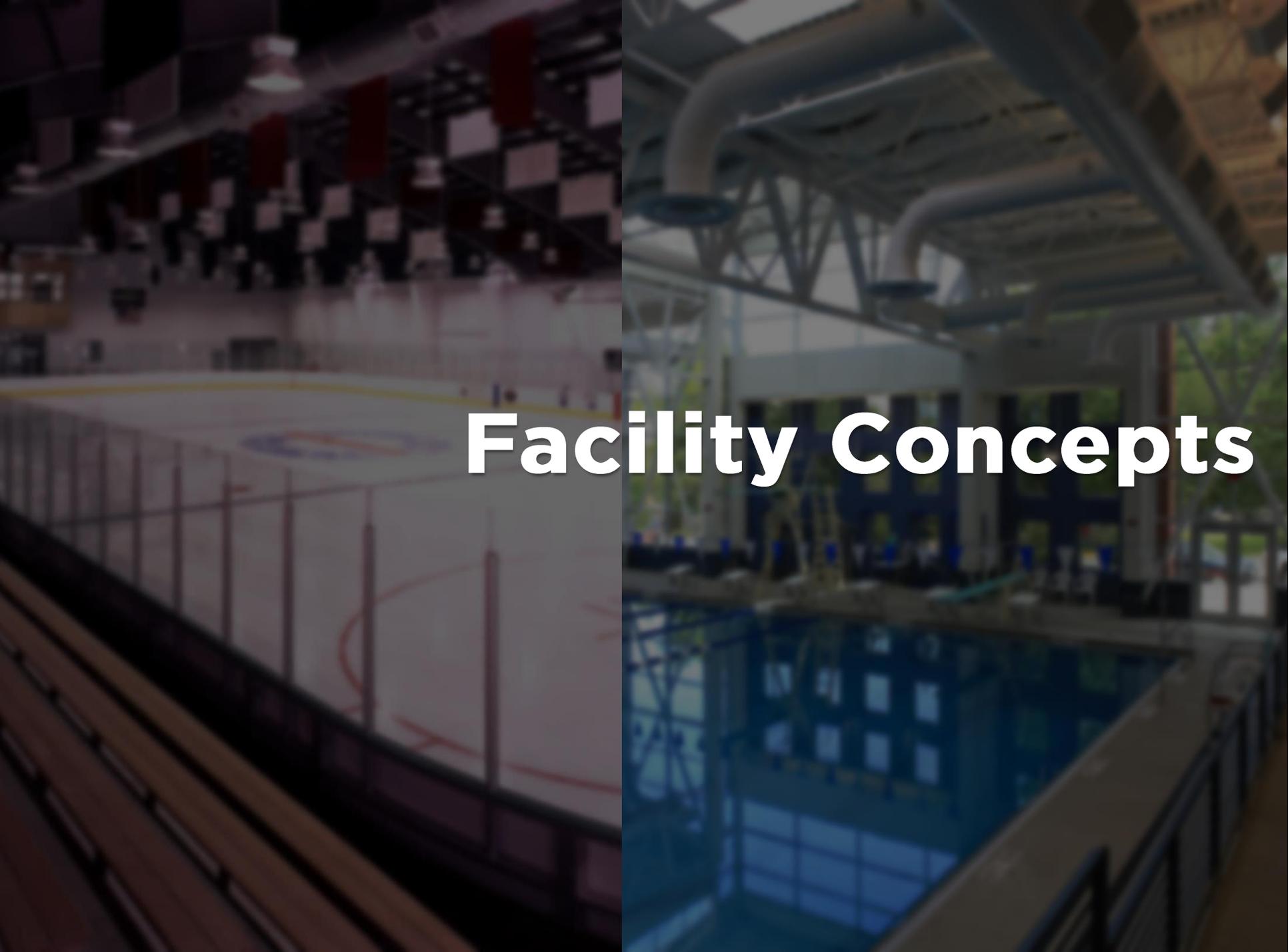
#### Structural and Architectural improvements

- Structural remediation and rust mitigation in mechanical and pool areas
- Exterior envelope and roof repair
- Installation of proper air and moisture barriers
- Non compliant ADA accessibility to the lower locker rooms
- Non-compliant vertical lift



#### Mechanical, Plumbing and Electrical Systems

- Main boiler and chiller equipment is serviceable
- Heating, cooling and gas piping should be replaced
- HVAC Controls retrofit recommended
- Replacement of valves, fans, covers
- Replacement of all plumbing fixtures to meet current code
- Shower drainage does not meet health code
- Electrical systems are serviceable, lighting replacement throughout to meet current energy code is required



# Facility Concepts

## Cost Estimating Assumptions

- All Cost estimates include both construction and non-construction costs.
- Costs are based on historical data for current pool and ice facility construction in the Colorado market
- Costs are assumed to include escalation for one year through 2016 at 5%.
- Estimates are not based on a particular project site, but include costs consistent with a typical project of this size. Variations to site costs could vary widely based on final site selection.
- Non Construction costs include the following factors
  - Design and engineering fees
  - Fixtures, Furnishings and Equipment
  - Estimating and construction contingencies
  - Miscellaneous studies, reports, surveys, etc

## Expense and Revenue Analysis Methodology

### Assumptions

This is a very preliminary operations assessment based on a basic program for the facility options.

This should primarily be utilized to determine relative differences in financial performance between different project options.

These estimates are not based on any particular site for the facility(s).

The estimates do not integrate the existing operations budgets for Centennial Pool or the Ice Pavilion into these numbers.

## Expense and Revenue Analysis Methodology

### Assumptions

Estimates are based on Centennial Pool and the Ice Pavilion no longer being utilized for indoor competitive swimming or outdoor ice.

Revenues are based on slight 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.

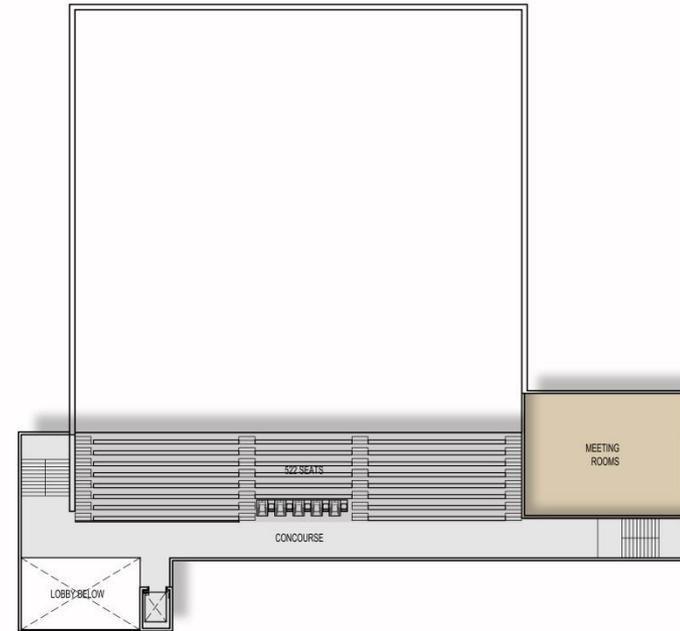
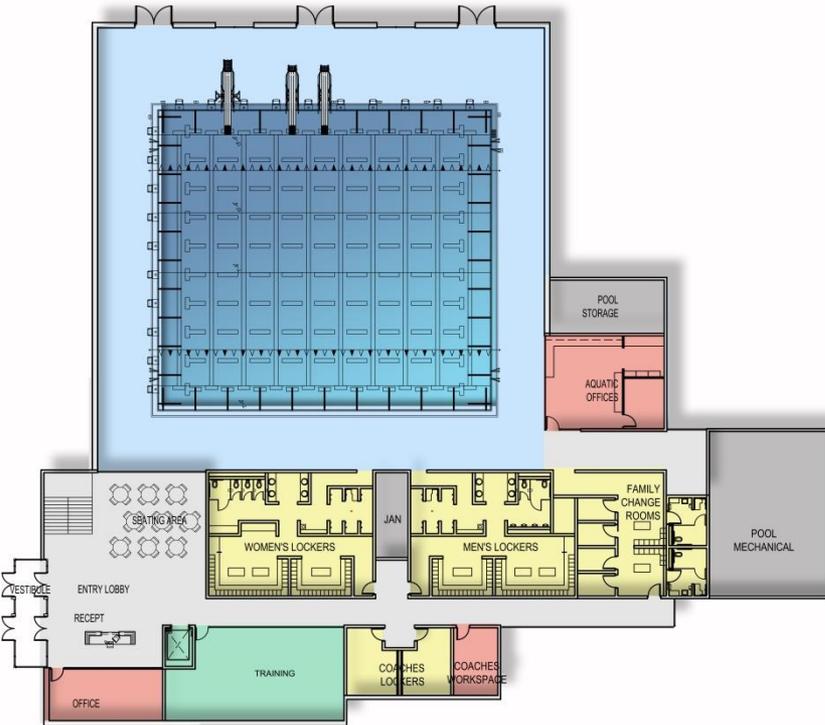
Projections are based on no appreciable change to the current providers in the existing market.

These estimates are based on a new facility not being open for at least three years.

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 1

Competition Pool 25 yards x 10 lanes (25m)



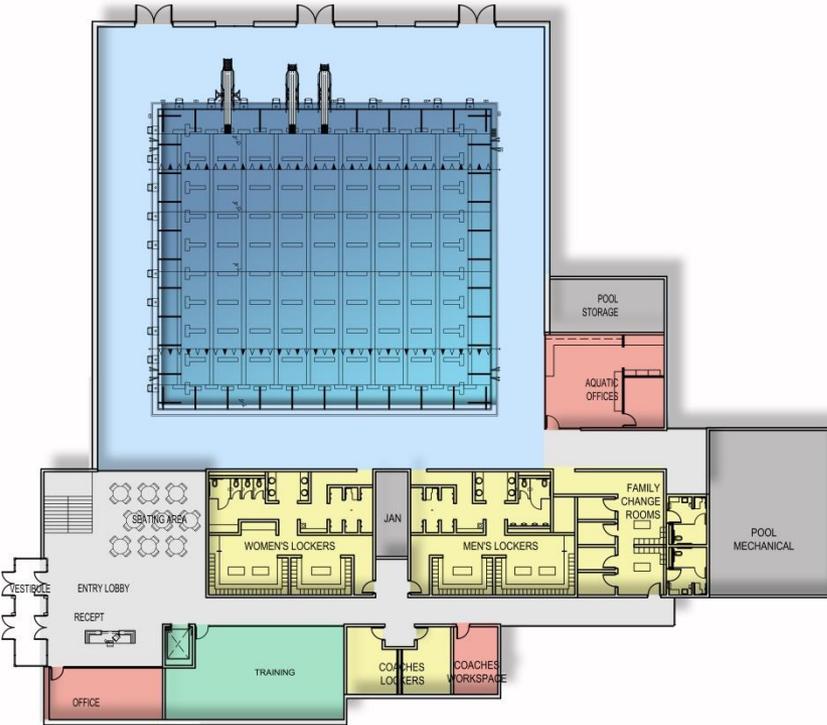
## Concept Data

Area:	32,500 sf
Total Capital Cost:	\$15,700,000
Annual Operational Subsidy:	(\$325,000)
Annual Cost Recovery:	66 Percent%

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 1

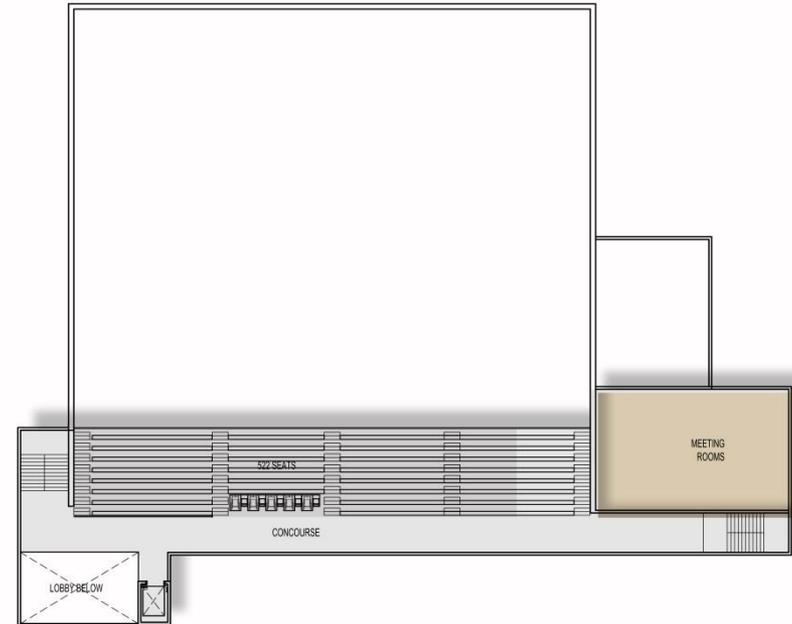
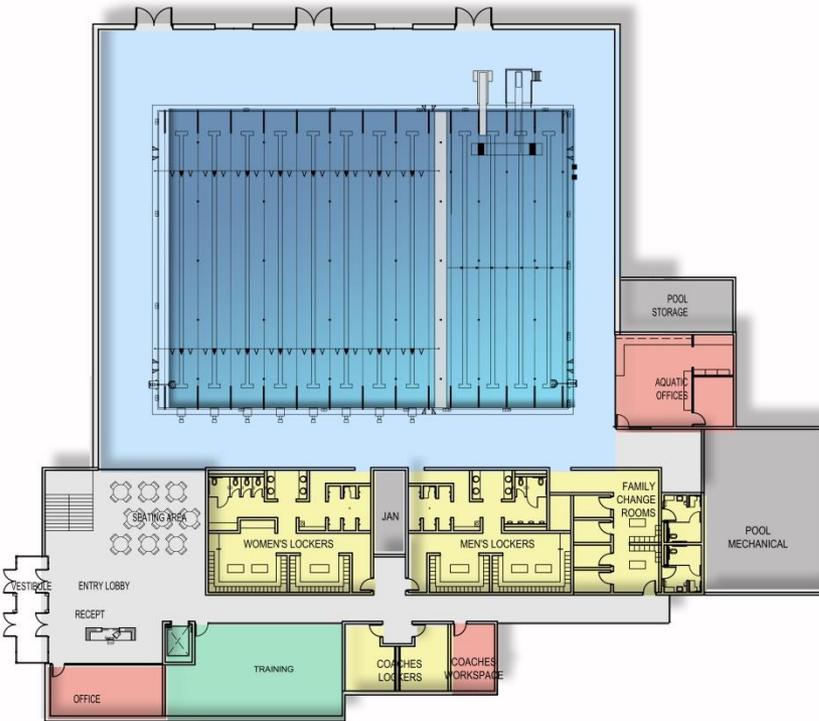
Competition Pool 25 yards x 10 lanes (25m)



# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 2

Competition Pool 33 M x 10 lanes (13 cross lanes)



## Concept Data

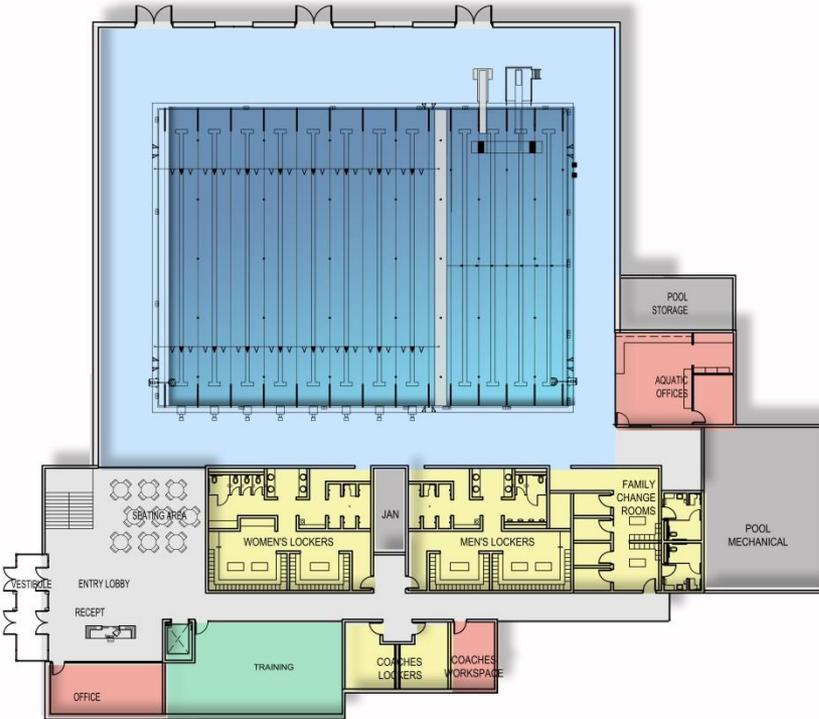
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Area:	38,000 sf
Total Capital Cost:	\$18,300,000
Annual Operational Subsidy:	(\$370,000)
Annual Cost Recovery:	67 Percent %

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 2

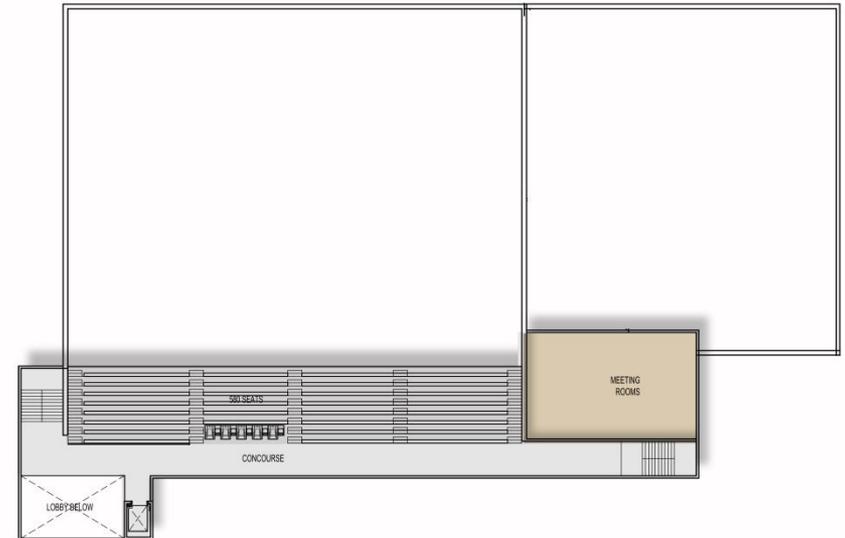
Competition Pool 33 M x 10 lanes (14 cross lanes)



# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 3

Competition Pool 33meters x 10 lanes + Leisure



### Concept Data

Area:	45,800 sf
Total Capital Cost:	\$22,800,000
Annual Operational Subsidy:	(\$320,000)
Annual Cost Recovery:	79 Percent

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 3

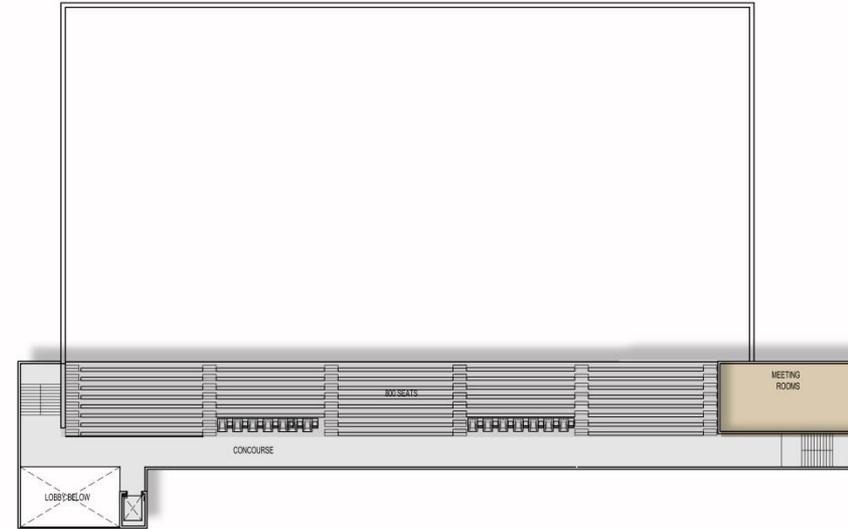
Competition Pool 33meters x 10 lanes + Leisure



# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 4

Competition Pool 50 M x 10 lanes (21 cross lanes)



## Concept Data

Area:	51,000 sf
Total Capital Cost:	\$25,000,000
Annual Operational Subsidy:	(\$520,000)
Annual Cost Recovery:	63 Percent

# LONGMONT POOL AND ICE FEASIBILITY STUDY

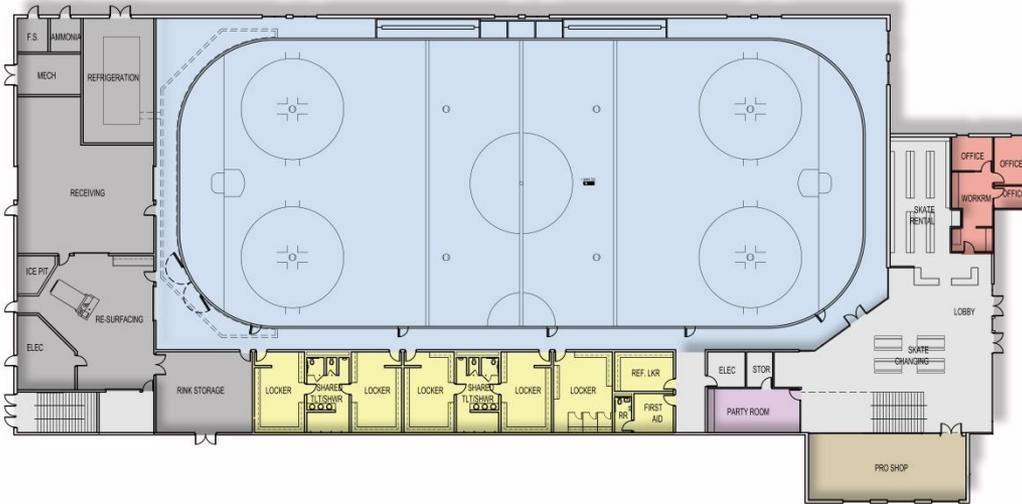
## Concept 4

Competition Pool 50 M x 10 lanes (21 cross lanes)



## Concept 7

### Stand Alone Ice Center



### Concept Data

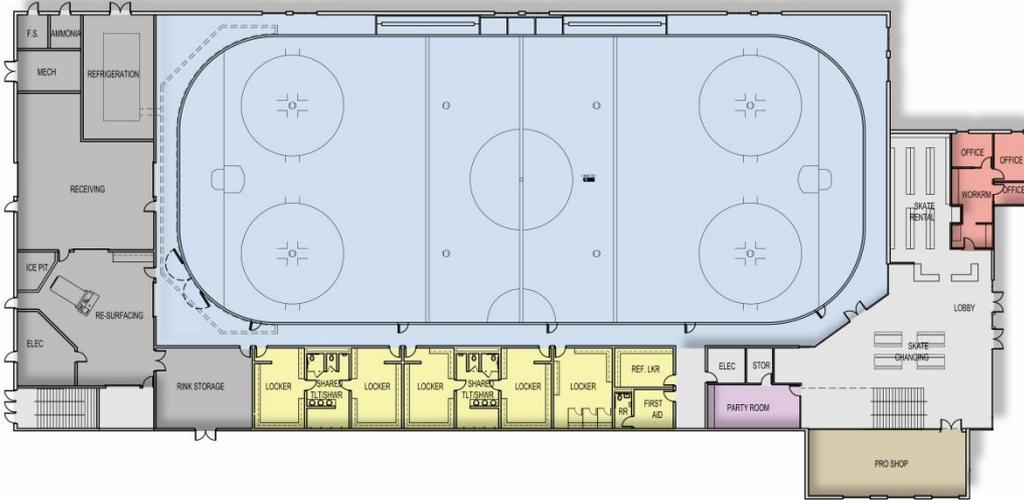
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Area:	40,970 sf
Total Capital Cost:	\$12,460,000
Annual Operational Subsidy:	(\$190,000)
Annual Cost Recovery:	77 Percent

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 7

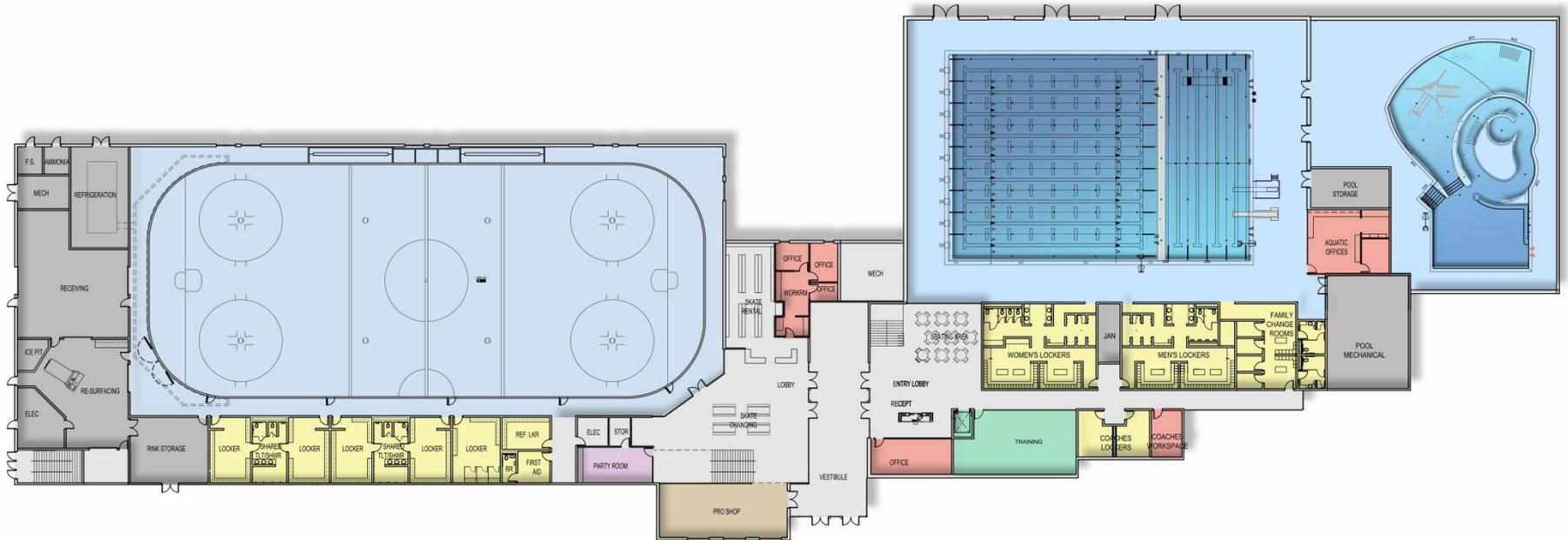
### Stand Alone Ice Center



# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 6

Combine Lap, Leisure Pool & Ice Center



### Concept Data

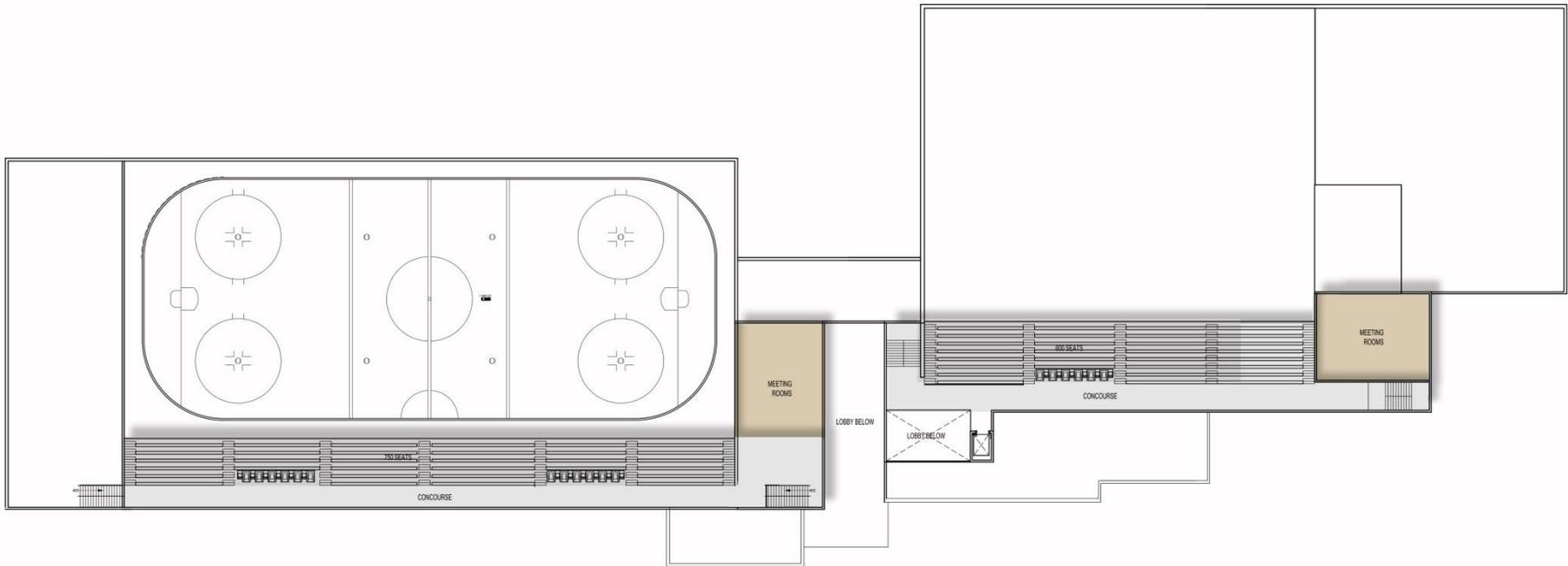
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Area:	79,000 sf
Total Capital Cost:	\$31,800,000
Annual Operational Subsidy:	(\$435,000)
Annual Cost Recovery:	81 Percent

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Concept 6

Combine Lap, Leisure Pool & Ice Center



# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Facility Cost Comparison

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	\$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	(\$520,000) 79%
Concept 4 50m x 10 lane lap pool	\$25,000,000	\$1,510,000	\$880,000	(\$320,000) 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	\$31,800,000	\$2,295,000	\$1,860,000	(\$435,000) 81%

# Recommendation

1. It is the finding of this Feasibility Study that the City of Longmont market and surrounding service area can support:
  - A 33m competitive lap pool with diving and additional leisure swimming area
  - A single sheet ice facility with spectator seating and the potential to expand with additional ice surface in the future
2. The facilities would require some level of financial subsidy for operation depending on the exact facility that is proposed and its location.

# PRAB Recommendation

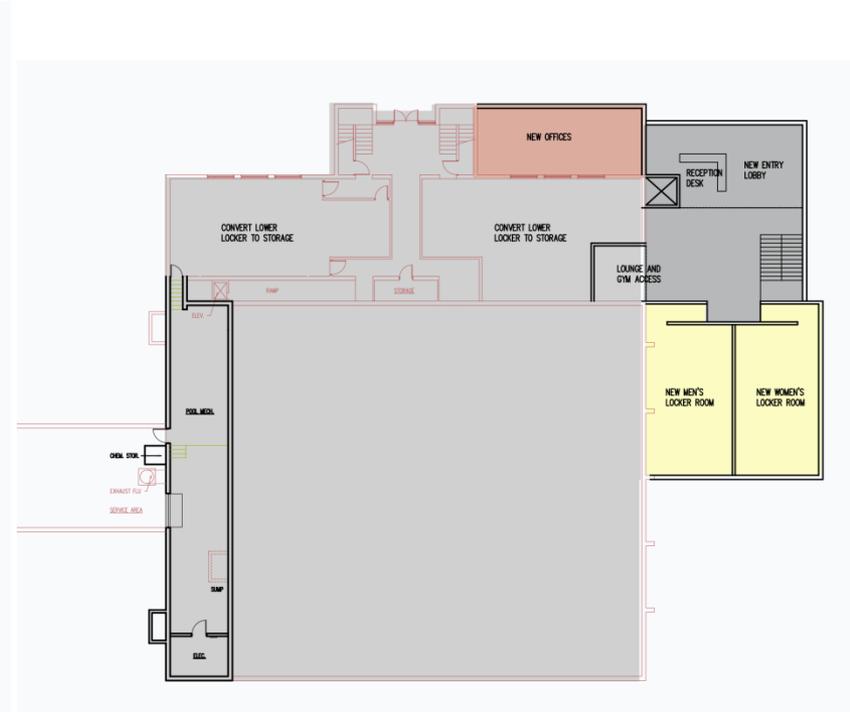
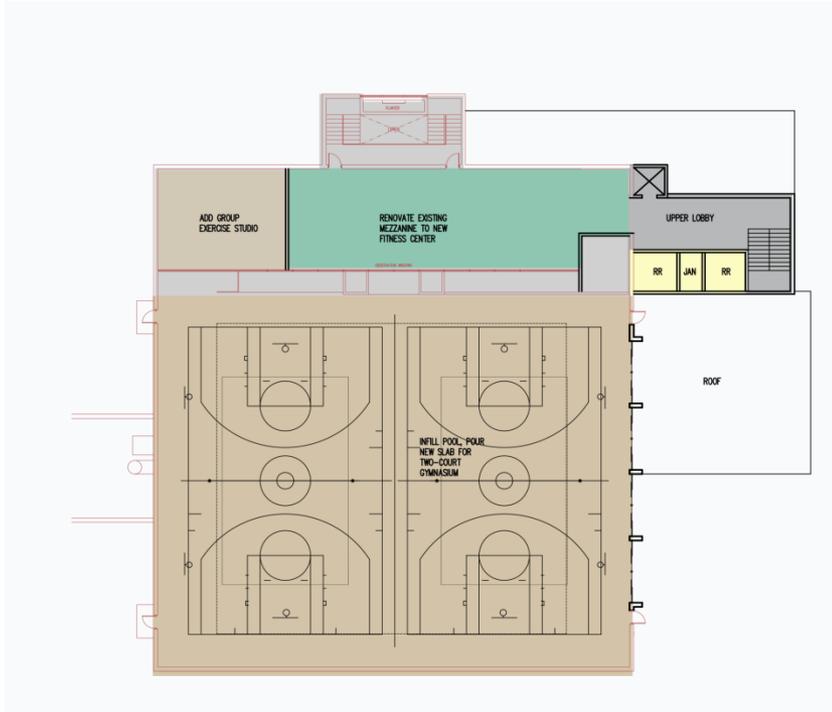
The Park and Recreation Advisory Board (PRAB), in their recent meeting on August 10th, made the following motions

- 1. A motion by the Parks and Recreation Advisory Board (PRAB) to recommend combining the lap and leisure pool and ice center based on community needs and cost recovery. The motion passed 5-0.**
- 2. A motion by the Parks and Recreation Advisory Board to recommend further investigation of the 33 meter and 50 meter combined lap/pool size. The motion passed 5-0.**



# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Renovation Options for Centennial Pool

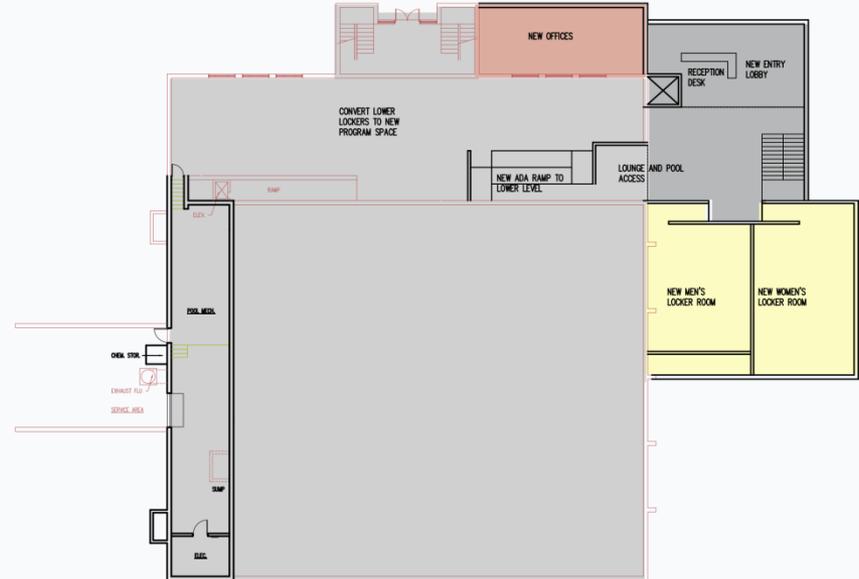
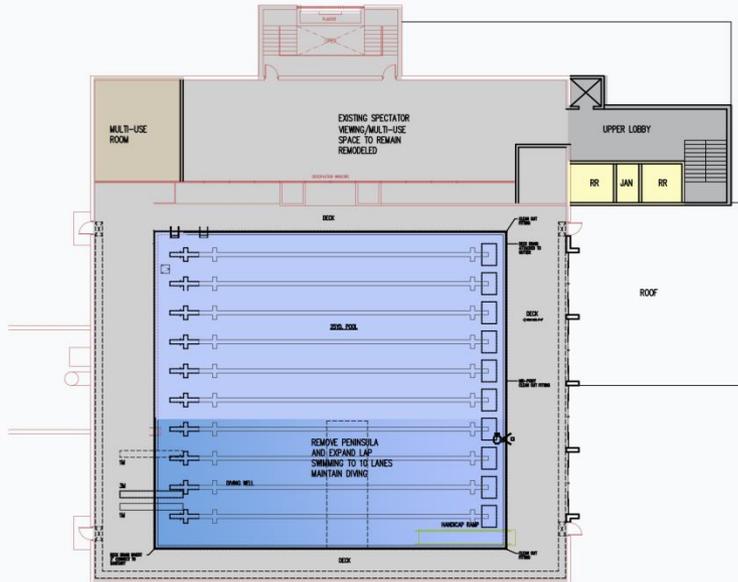


### Renovation to Gymnasium and Fitness Functions

Renovated Area:	17,600 sq. ft. (approx.)
New Area:	5,500 sq. ft.
Construction Cost Range:	\$4,300,000-5,000,000

# LONGMONT POOL AND ICE FEASIBILITY STUDY

## Renovation Options for Centennial Pool



### Renovation to Expand Aquatics

Renovated Area:	17,600 sq. ft. (approx.)
New Area:	5,500 sq. ft.
Construction Cost Range:	\$5,200,000-6,000,000