



## WORK SESSION AGENDA ITEM SUMMARY

City Council

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### STAFF

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Tyler Marr, Deputy City Manager  
LeAnn Williams, Director, Recreation

### SUBJECT FOR DISCUSSION

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**Southeast Community Center and Aquatics Update.**

### EXECUTIVE SUMMARY

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The purpose of this work session is to provide an update on the options for the Community Capital Improvement Program (CCIP) funded Southeast Community Center with Outdoor Pool project.

### GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

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1. Are Councilmembers supportive of pursuing a phased approach to the Southeast Community Center with aquatics to allow for continued conversations related to Poudre School District's land and the potential collocation of a Poudre River Public Library District Branch? **OR**
2. Do Councilmembers support moving forward with the facility described in the 2015 CCIP ballot measure at Fossil Creek Park, foregoing the potential partnerships for now?

### BACKGROUND / DISCUSSION

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On April 7, 2015, the voters of Fort Collins approved extending the .25% Building on Basics Capital Projects Sales and Use Tax for a period of ten years for the purpose of obtaining revenue for the "Community Capital Improvement Program" (CCIP) Capital Projects and Related Operation and Maintenance. The Southeast Community Center with Outdoor Pool was one of the projects approved by voters.

The Southeast Community Center with Outdoor Pool will build a Community Center in southeast Fort Collins focused on innovation, technology, art, recreation, and the creative process. The Center will also have a large outdoor leisure pool with water slides, sprays, jets, decks, a lazy river, and open swimming area. The approved project had \$14M for construction and \$230K per year for Operations and Maintenance (O&M) for five years.

The Southeast Community Center was identified to be a full-service Community Center in the ReCreate Parks and Recreation Master Plan in 2021. The recommendation was to add a Community Center in the Southeast.

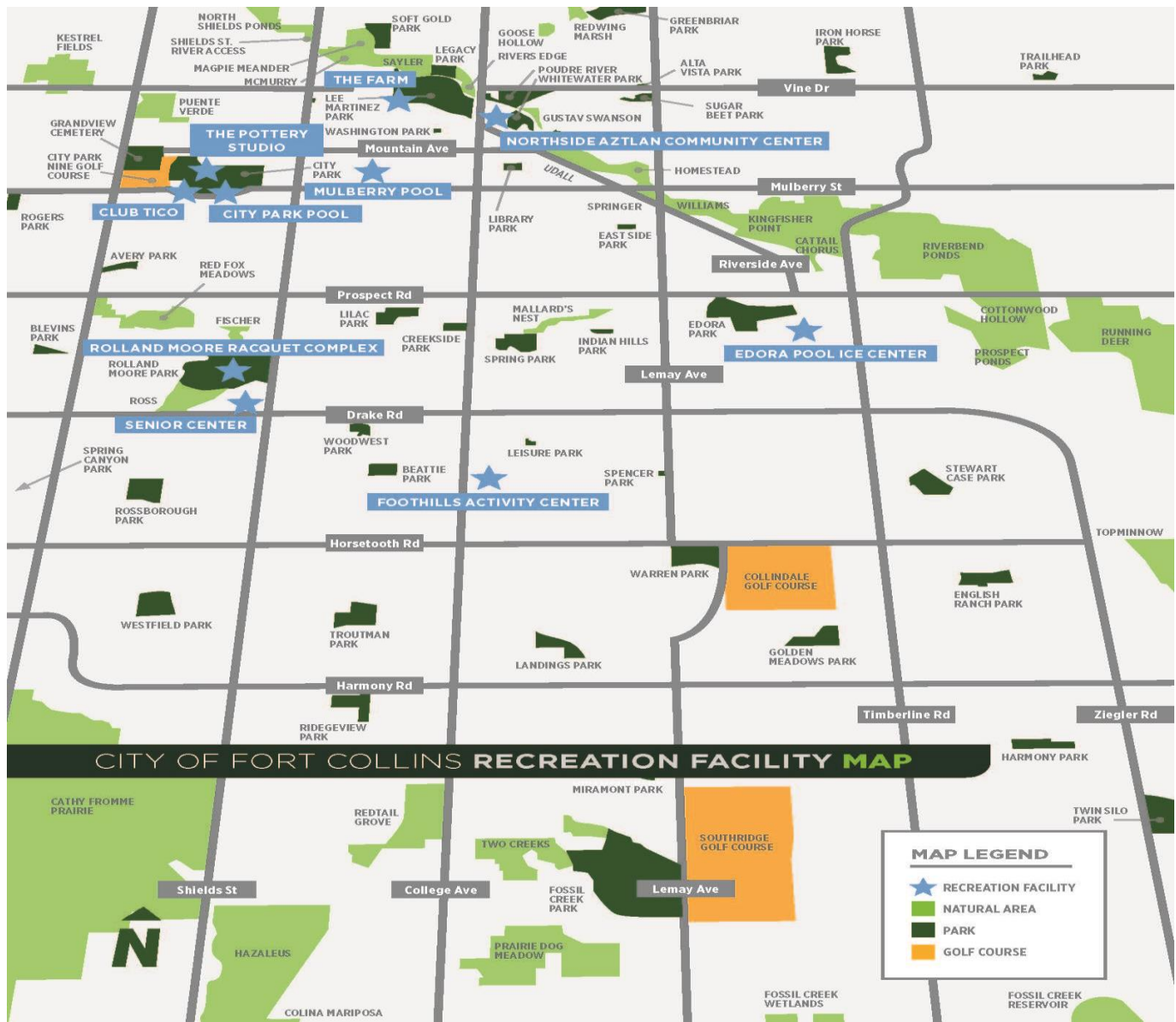
The 2021 ReCreate Master Plan also recommended adding two more pools to the city by 2040. According to the survey as part of the Master Plan, swimming pools were identified as the highest priority with paved, multi-use trails as second.

As a result of the FY22 BFO request to perform major work at Mulberry Pool, staff was directed to conduct a thorough study to determine the viability and efficiency of renovating an old facility like Mulberry Pool, alongside the overall aquatics needs in the community to make the most informed decision on future budget allocations. Staff engaged a consultant, Counsilman-Hunsaker in late 2021 to perform the study. The consultant visited each existing site in our system and evaluated them based on national and regional expectations for aquatics facilities, programs, and amenities. Councilman-Hunsaker issued the following guidelines:

1. The City's aquatic system should provide the community with options for public lane swim, aquatics exercise, aquatic instruction and other programs including specialized training and competition.
2. Counsilman-Hunsaker recommended a balanced system to support all user groups.
3. The balanced system includes both indoor and outdoor water, even in colder climates.

Geographically, the recreation system is concentrated in the northern region of Fort Collins, with no aquatics facilities south of Drake and no recreation facilities south of Horsetooth Road, as illustrated in the two maps below:





In addition to observations and metrics for each facility, Councilman-Hunsaker reached the following key findings:

1. Need for aquatics amenities in the southeast quadrant of the city
2. Need for additional training (lap lanes), 6 at current population and 8 based on 2025 projected population
3. Need for additional recreation water
4. Leverage the existing user group relationships to support the additional facilities and amenities.
5. Additional investment in Mulberry pool not suggested

Staff has been working with existing user groups and partners to potentially address the identified aquatic gaps with the build of the Southeast Community Center with Outdoor CCIP project.

Staff presented these findings at a Council work session on March 23, 2022. The feedback from that work session was:

1. Leverage the existing user group relationships to support additional facilities and amenities
2. Fair share approach to capital and O&M
3. Not invest another 3-5 million in Mulberry Pool

As a result of the work session, staff began discussions with local partners to add additional aquatic capacity to the CCIP Southeast Community Center with Outdoor Pool and worked with Perkins and Will, consultants, to identify the cost of the base ballot project and the base ballot project with additional aquatic and recreation amenities.

Staff presented the findings of both capital cost and ongoing O&M to the Council Finance Committee on August 1, 2022. Feedback from that meeting was:

1. ReCreate Master Plan Data – how does it tie into the aquatic gaps identified and the build of the Southeast Community Center
2. Opportunity cost? What aren't we doing if we allocate additional funding to the Southeast Community Center?
3. What are the usage numbers at our facilities? Who is using them?
4. How much water do our current aquatic facilities use per year?
5. Fair share approach for capital and O&M
6. Detailed O&M for Southeast Community Center

Based upon the feedback received and data and recommendations from the ReCreate Master Plan and Aquatics Study, staff has been having numerous conversations with partners related to the use of the preferred land and the ability of partners to contribute to the master-plan identified project in both capital and O&M. As a result of those discussions and what partners are currently able to contribute, staff is recommending the City build a project that has the ballot required items, including outdoor leisure aquatics, a small community center, and potentially outdoor lanes.

Staff further recommends pursuing a phased approach that could add both indoor training lanes, indoor leisure aquatics and other master plan identified amenities given funding is not currently available for that scale of project. Pursuing phasing allows for conversations to continue with PSD related to using or purchasing their land, which is the preferred site, and allows the Library District's conversations around collocating a branch on that site to continue as well. Bringing subsequent phases of the project to fruition would likely require the use of the CCIP renewal or some other revenue source. If Council does not want to commit to phasing this project, staff recommends that the project proceed with the ballot described amenities at Fossil Creek Park.

Staff will present the following costing options and projections for Council's information to help inform a decision as to whether phasing is supported.

#### **Option 1: Ballot Project**

Capital Cost: \$16.5M

O&M: Annual City Operation Expenses - \$1,146,169. Annual Projected Revenue - \$689,174. Difference - (\$456,995). Cost Recovery – 64%

**Option 1A: Ballot Project + 8 outdoor lap lanes**

Capital Cost: \$20.7M

O&M: Annual City Operating Expenses - \$1,146,169. Annual Projected Revenue - \$749,368. Difference -   
 -(\$396,801) Cost Recovery – 65%

**Option 2: Ballot Project + Indoor Aquatics and Library – Proposed for phasing**

Capital Cost: Total Project - \$66.3M (City portion ~\$42-44M)

O&M: Annual City Operation Expenses - \$1,883,913. Annual Projected Revenue - \$1,273,505. Difference   
 - (\$610,413). Cost Recovery – 68%

**NEXT STEPS**

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Based on feedback from Council, staff will either move forward with the design of the Southeast Community Center with Outdoor Pool CCIP project or continue conversations with partners with a phased project in mind, working to secure an option to build on PSD's land.

**ATTACHMENTS**

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1. Presentation