



Southeast Community Center and Aquatics Build-out

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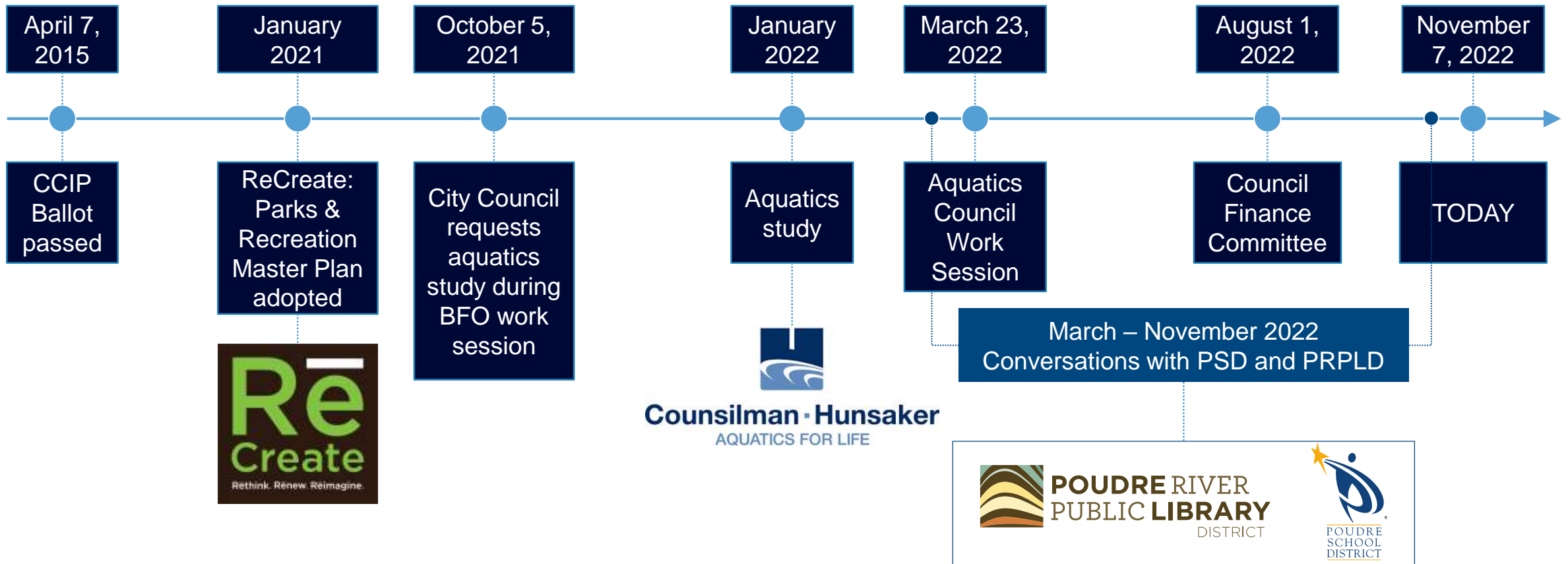
11/07/2022

- Is City Council supportive of pursuing a phased approach to the SE Community Center with outdoor 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

- Does Council support moving forward with the facility described in the 2015 CCIP ballot measure at Fossil Creek Park, foregoing the potential partnerships for now?

Timeline: How we got here



- Existing aquatic facilities are concentrated in the northern half of the city
- Don't meet the demand of residents for both indoor/outdoor leisure and indoor/outdoor lap lanes
- The senior center pool is open only to adults 18 and over



Fossil Creek Park

- Identified in 2013 feasibility study and 2020 Master Plan
- Small footprint for a one-story facility
- Parking lot expansion
- Could support base project with outdoor lanes
- No opportunity for partners at this site
- Land has been identified as best option for a pickleball complex in an existing community park per Park Planning and Development

Land adjacent to Fossil Ridge High School

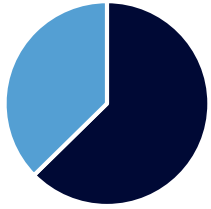
- Identified in 2013 feasibility study as best option
- Large acreage
- Could support large and/or co-located facilities
- Requires partnership with Poudre School District
- City staff preferred site
- Opportunity to co-locate with Poudre River Public Library District

Aquatic Study Findings:

- Need for aquatic amenities in the southeast quadrant of the city
- Need for 6-8 additional training (lap) lanes
- Need for additional recreational water (leisure pool, lazy river, slides)
- Opportunity for partnership to meet community need

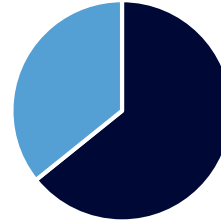


Mulberry Pool 2019



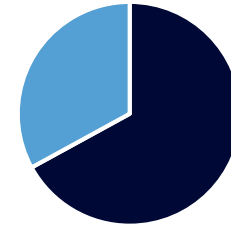
■ Available hours for rental ■ PSD hours

Mulberry Pool 2021



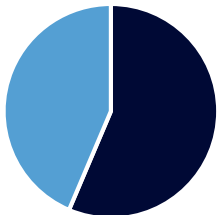
■ Available hours for rental ■ PSD hours

Mulberry Pool 2022 to-date



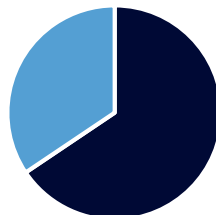
■ Available hours for rental ■ PSD hours

EPIC 2019



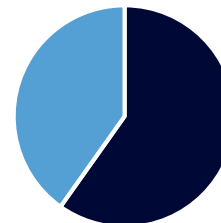
■ peak hours for the year ■ PSD hours

EPIC 2020



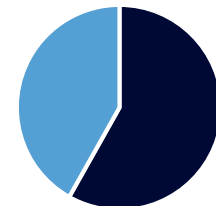
■ Available hours for rental ■ PSD hours

EPIC 2021



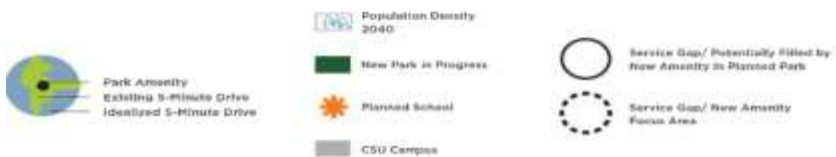
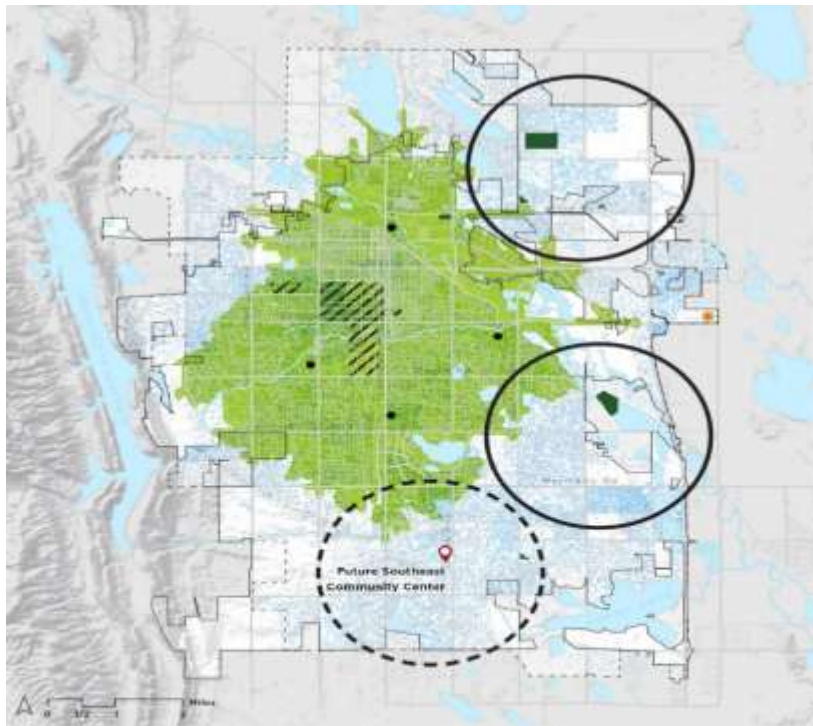
■ Available hours for rental ■ PSD hours

EPIC 2022 to-date



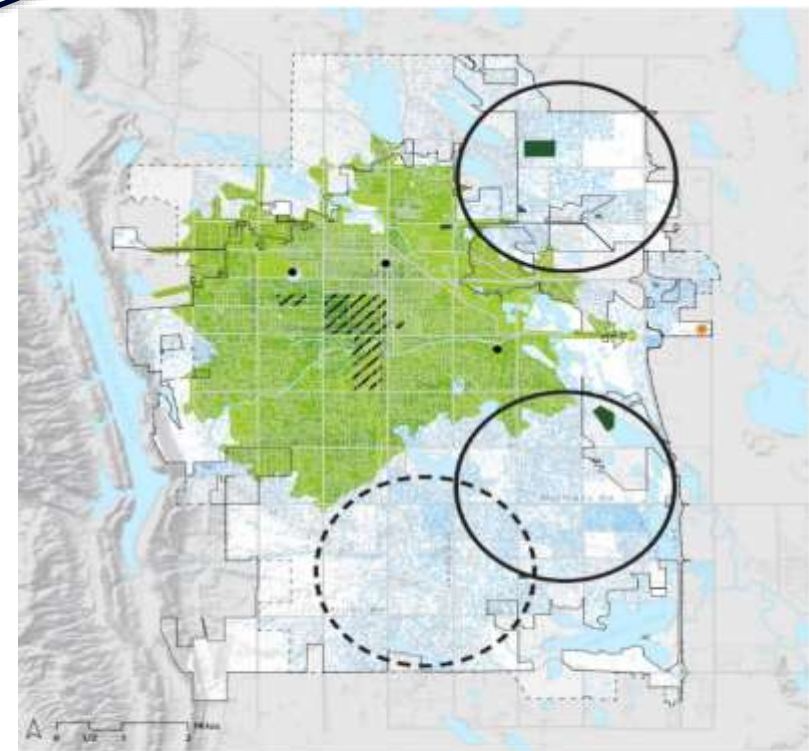
■ Available hours for rental ■ PSD hours

Community & Neighborhood Recreation Centers +3 by 2040



Priority Investment
Rating was 197
Paved, Multi-use
trails were second
at 157

Pools +2 by 2040



Operations & Maintenance (O&M)

- Operations & Maintenance: estimates provided from consultants
- General Fund (GF) subsidy is conservative – fees can be adjusted to reduce subsidy
- Revenue projections are conservative
- Potential for O&M cost share with partners
- 2024-28: CCIP O&M will reduce GF subsidy by \$230K each year
- Full O&M 2029 and beyond

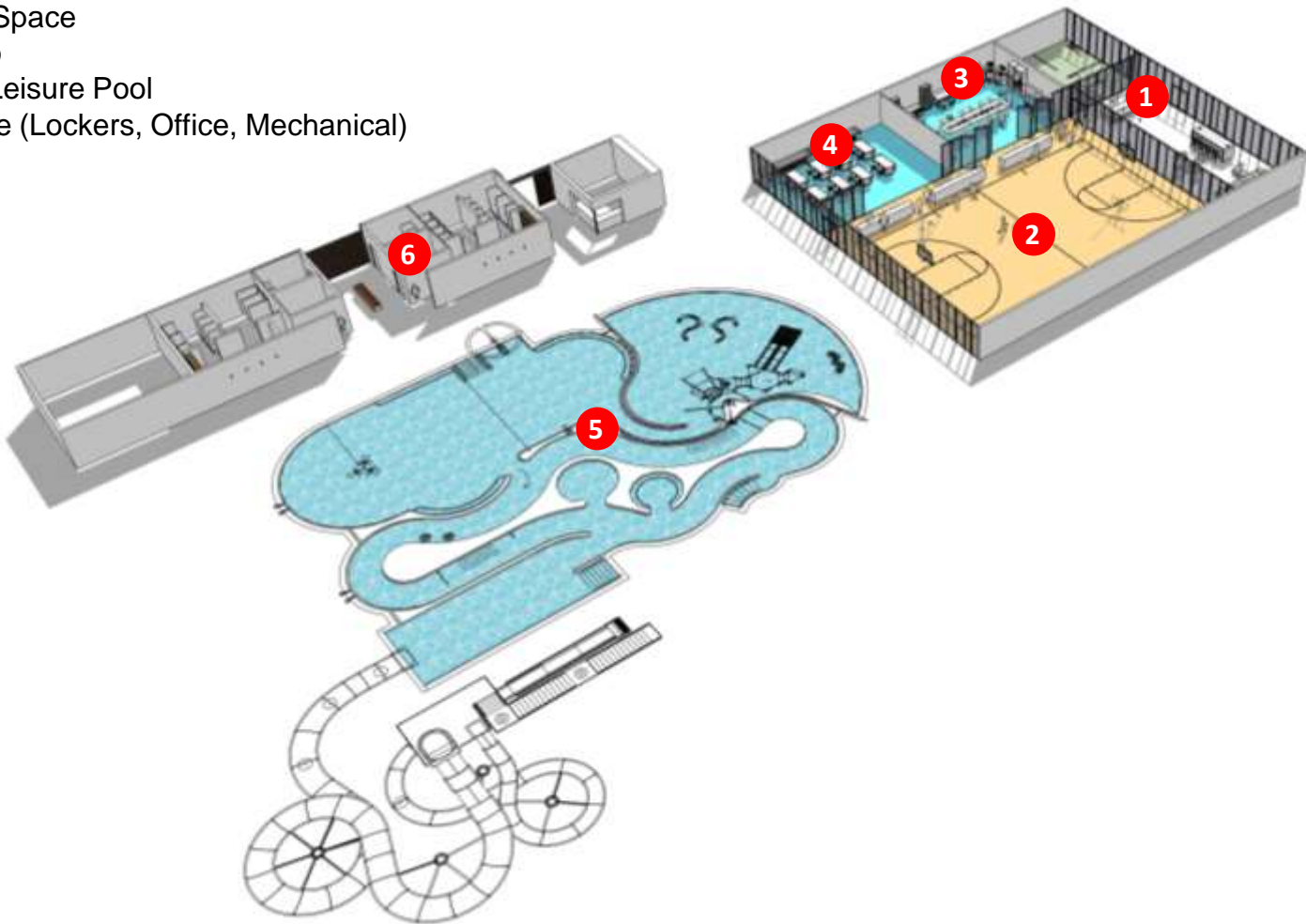


Option 1: Ballot Project

Community Activity Center and Outdoor Aquatics

Space Key

- 1. Main entry, Lounge and Offices
- 2. Multi-Activity Recreation and Gym Space
- 3. Creation Space
- 4. Art Studio
- 5. Outdoor Leisure Pool
- 6. Poolhouse (Lockers, Office, Mechanical)



Total Project Costs	
Community Activity Center <ul style="list-style-type: none">• Entry, Offices and Lounge• Multi-Activity Gymnasium• Creation Space• Art Studio	\$7,660,224
Outdoor Leisure Pool Complex	\$7,526,250
Site Costs	\$1,274,063
Total Project Budget	\$16,460,537

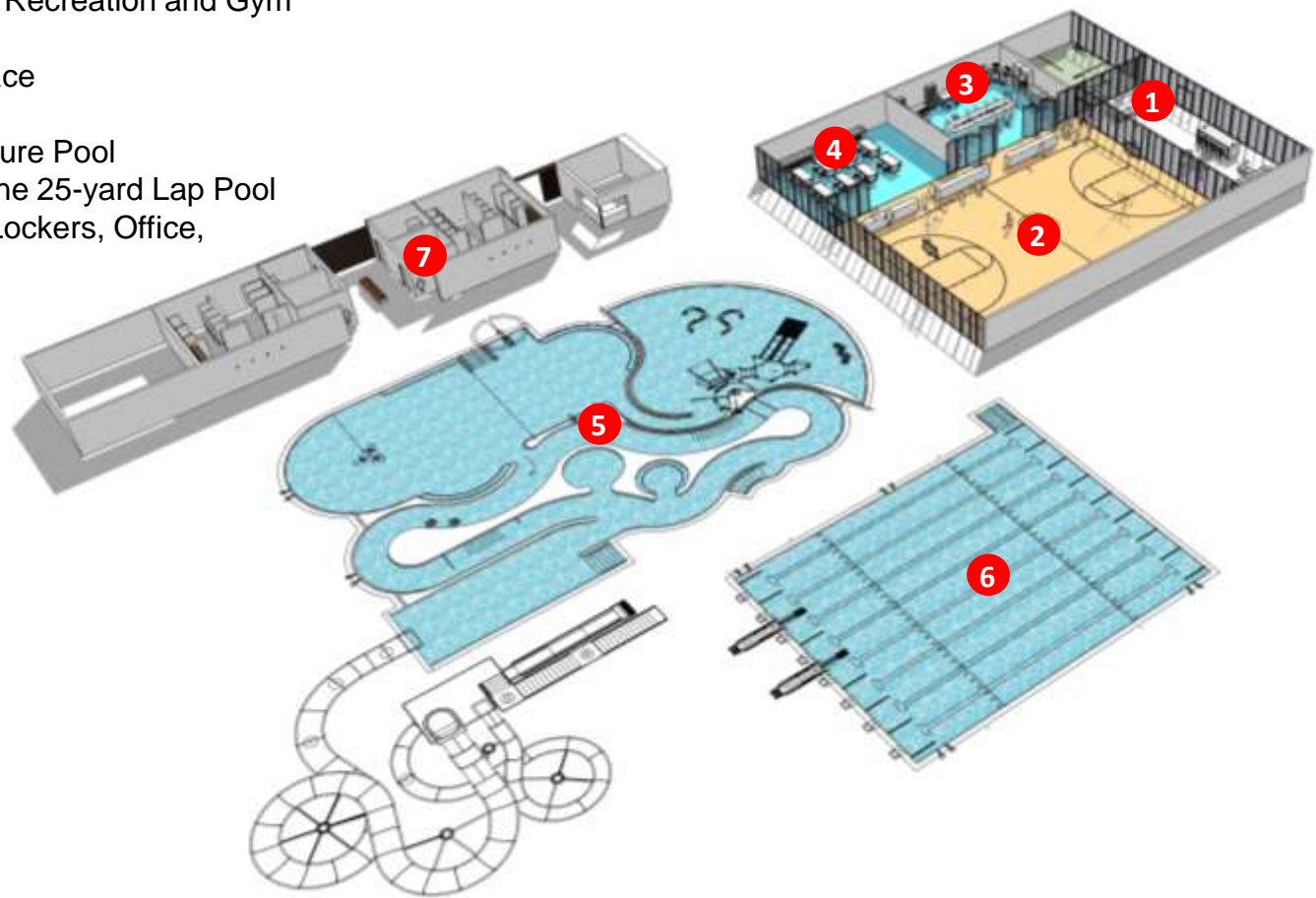
Operations and Maintenance	
Annual Operating Expenses	\$1,146,169
Annual Projected Revenue	\$689,174
Difference	-\$456,995
Cost Recovery	64%

Option 1A: Ballot Project + Outdoor Lap Lanes

Community Activity Center and Outdoor Aquatics

Space Key

- 1. Main entry, Lounge and Offices
- 2. Multi-Activity Recreation and Gym Space
- 3. Creation Space
- 4. Art Studio
- 5. Outdoor Leisure Pool
- 6. Outdoor 8-lane 25-yard Lap Pool
- 7. Poolhouse (Lockers, Office, Mechanical)

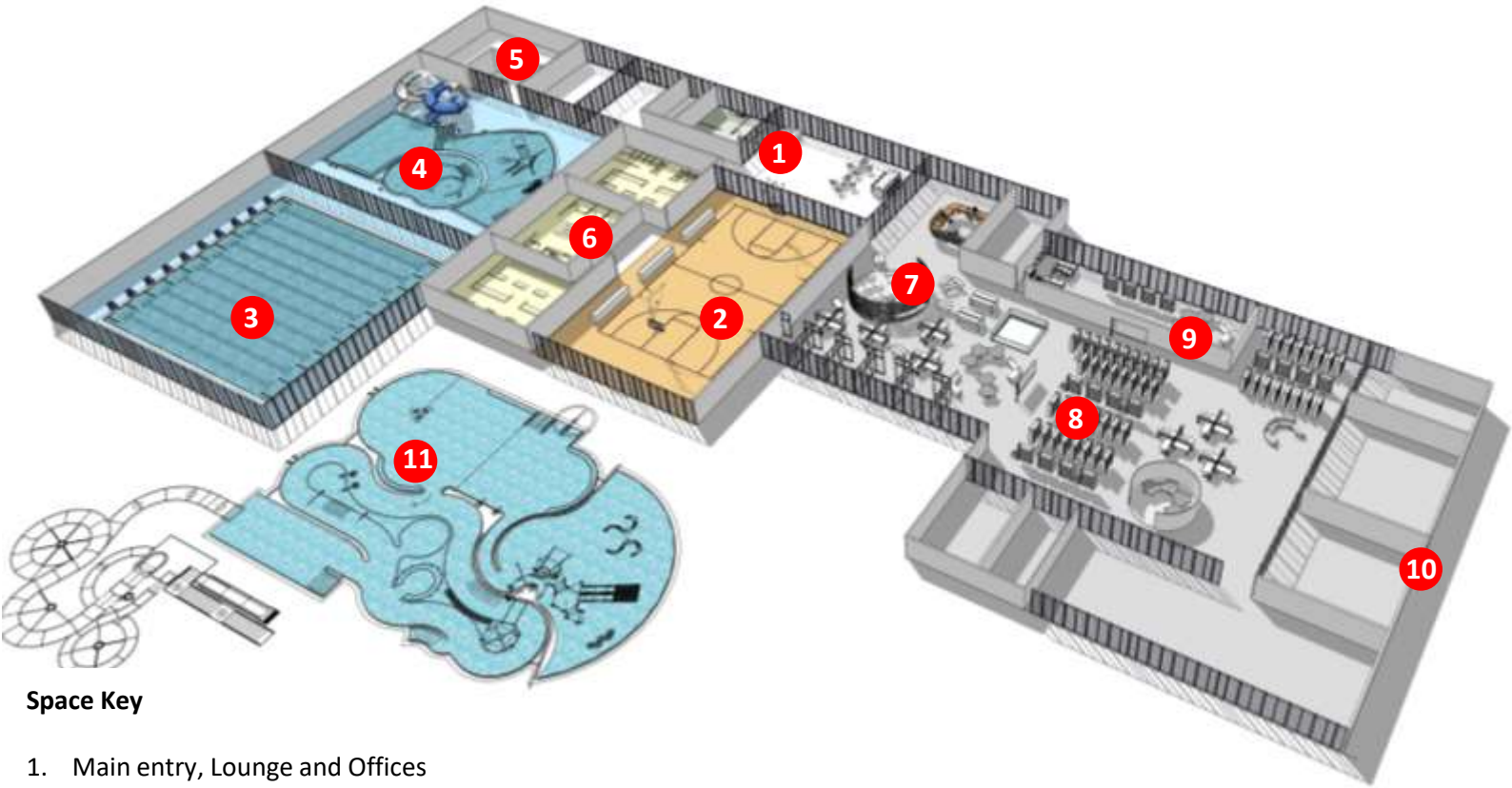


Total Project Costs	
Community Activity Center <ul style="list-style-type: none">• Entry, Offices and Lounge• Multi-Activity Gymnasium• Creation Space• Art Studio	\$7,660,224
Outdoor Pool Complex <ul style="list-style-type: none">• Leisure Pool (\$7,526,250)• 8-Lane Lap Pool (4,299,750)	\$11,826,000
Site Costs	\$1,274,063
Total Project Budget	\$20,760,287

Operations and Maintenance	
Annual Operating Expenses	\$1,146,169
Annual Projected Revenue	\$749,368
Difference	-\$396,801
Cost Recovery	65%

Option 2

Community Activity Center, Indoor & Outdoor Aquatics and Library



Space Key

- 1. Main entry, Lounge and Offices
- 2. Multi-Activity Recreation and Gym Space
- 3. Indoor Leisure Pool
- 4. Indoor 10-lane Lap Pool
- 5. Aquatic Support
- 6. Lockers and Support
- 7. Library Entry, Info Desk
- 8. Adult Collections, Study, Collaboration
- 9. Children's Reading and Activity Area
- 10. Innovation areas, Creator & maker Space
- 11. Outdoor Leisure Pool

Total Project Costs	
Community Activity Center <ul style="list-style-type: none">Entry, Offices and LoungeMulti-Activity Gymnasium	\$4,944,632
Indoor/Outdoor Pool Complex <ul style="list-style-type: none">Indoor Leisure Pool (\$14,506,678)Indoor 10-lane Lap Pool (\$15,718,725)Outdoor Leisure Pool (\$7,526,250)	\$37,751,653
Library (paid for the Library)	\$20,532,278
Site Costs	\$3,091,500
Total Project Budget	\$66,320,063

Operations and Maintenance	
Annual Operating Expenses	\$1,883,913
Annual Projected Revenue	\$1,273,505
Difference	-\$610,413
Cost Recovery	68%

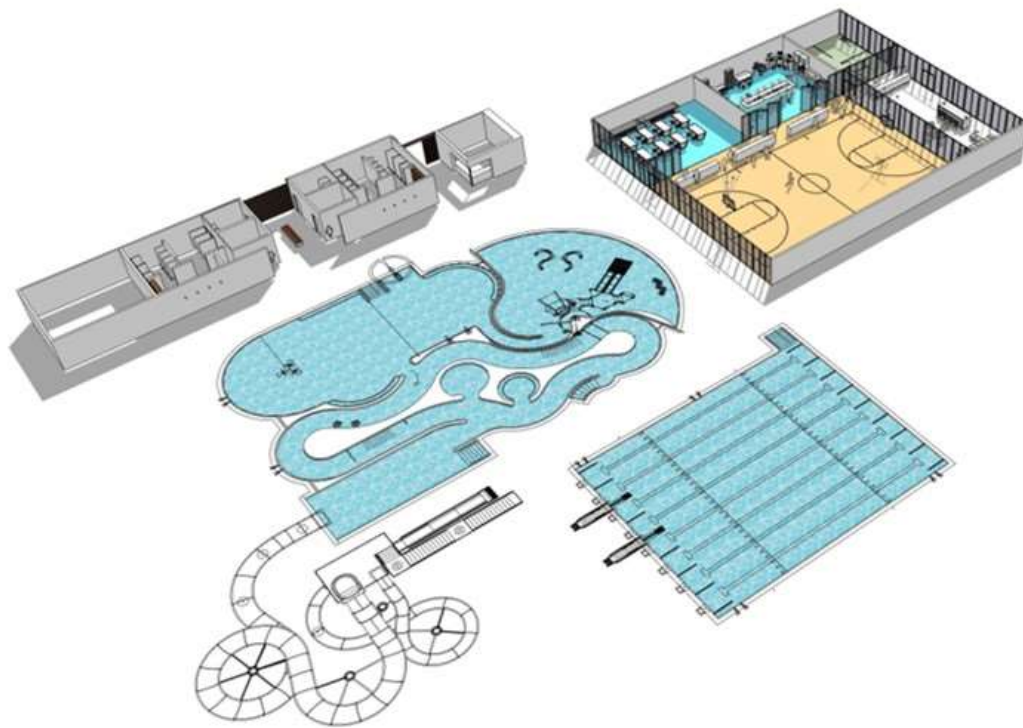
Considerations:

- Option 2 (Phased Approach) would cost \$2.1M annually
 - Significant tradeoffs
- Believe there is strong potential for partnerships
- Committing to phasing important to keeping partnership dialogue open
- Front loading project in CCIP one potential option



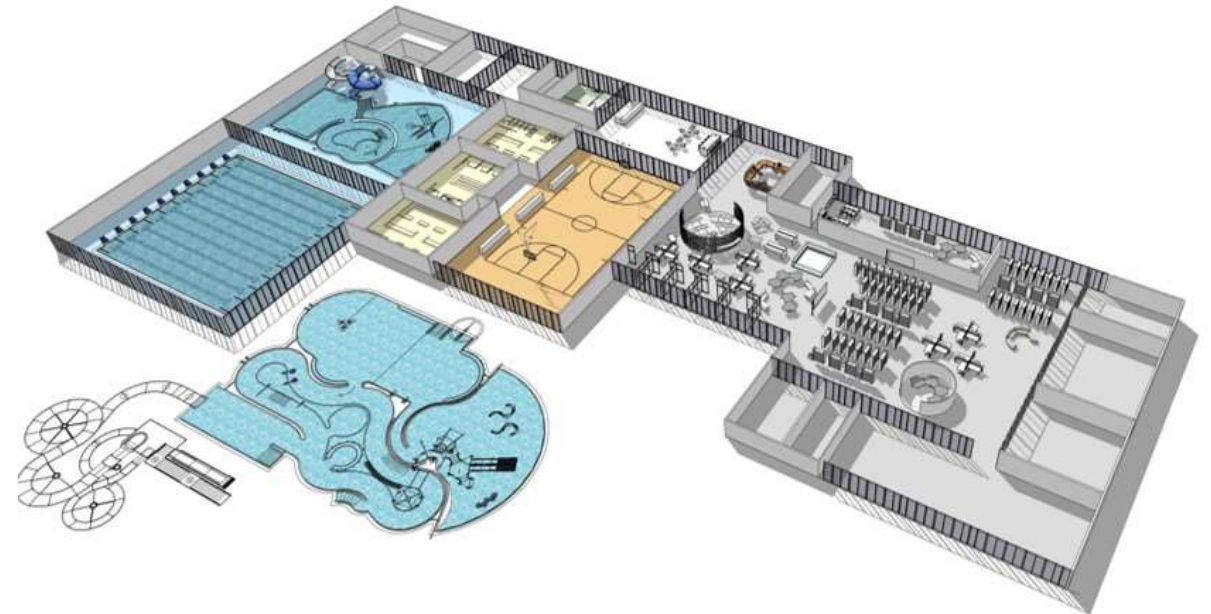
Option 1 or 1A

Ballot Project



Option 2 | Phased Approach

**Community Activity Center, Indoor
& Outdoor Aquatics, and Library**



- Is City Council supportive of pursuing a phased approach to the SE Community Center with outdoor 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

- Does Council support moving forward with the facility described in the 2015 CCIP ballot measure at Fossil Creek Park, foregoing the potential partnerships for now?

QUESTIONS?





Backup slides

AQUATIC FACILITY USE

EPIC

2019: 121,513

2020: 85,151

2021: 109,701

2022: 95,531 to date

Mulberry Pool

2019: 40,105

2020: 12,767

2021: 29,364

2022: 19,532 to date

Senior Center

2019: 4,408

2020: 924

2021: 678

2022: 3,150 to date

City Park Pool

2019: 42,160

2020: 0

2021: 45,035

2022: 45,124

AQUATIC FACILITY WATER USE (in gallons) with annual cost

EPIC (includes Ice but majority is pool)

2019: 6.1M - \$18,911

2020: 5.7M - \$17,982

2021: 5.4M - \$25,907

2022 to date: 3.4M - \$11,450

Mulberry Pool

2019: 2.4M - \$8,680

2020: 1.6M - \$6,410

2021: 1.6M - \$6,602

2022 to date: 1.3M - \$7,087

Senior Center (entire facility)

2019: 1.6M - \$6,431

2020: 661K - \$3,803

2021: 667K - \$3,976

2022 to date: 1M - \$4,328

City Park Pool

2019: 1.1M - \$8,634

2020: 848K - \$7,597

2021: 1.5M - \$9,610

2022 to date: 840K - \$6,387

Staff Recommendation

Ballot Language



- Ballot Language only
- Includes:
 - Outdoor leisure aquatics
 - Innovation piece

Could add a second phase to this facility that would address master plan recommendation and aquatic gaps

Ballot Language + Outdoor Lap Lanes



- Ballot Language +
- Add outdoor lap lanes

Ballot Language + Partners + Address Aquatic Gaps



- Ballot Language +
- Indoor leisure aquatics and 10 lap lanes (if PSD partnership)
- Innovation: Library (partner with PRLD)
- Only location is next to Fossil Ridge HS for Library Partnership
- Phased approach for indoor facility