

02-25-25



SOUTHEAST COMMUNITY CENTER

Recreation | Aquatics | Library | Innovation



Southeast Community Center Update

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Director, Community Services

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Director, Recreation



What feedback do Councilmembers have on the proposed staff recommendation for scope and funding of the Southeast Community Center?



2015 – 2023

APRIL

CCIP ballot
measure passed

2015

2021

JANUARY

ReCreate: Parks
& Recreation
Master Plan
adopted



OCTOBER

City Council
requests completion
of aquatics study

2021

2022

JAN. - MARCH

Aquatics study
completed and
presented to City
Council at work
session

Partnership
conversations with
Poudre Libraries and
Poudre School District
begin

AUGUST

IGA developed and
adopted between
Poudre Libraries, PSD
and City

2023

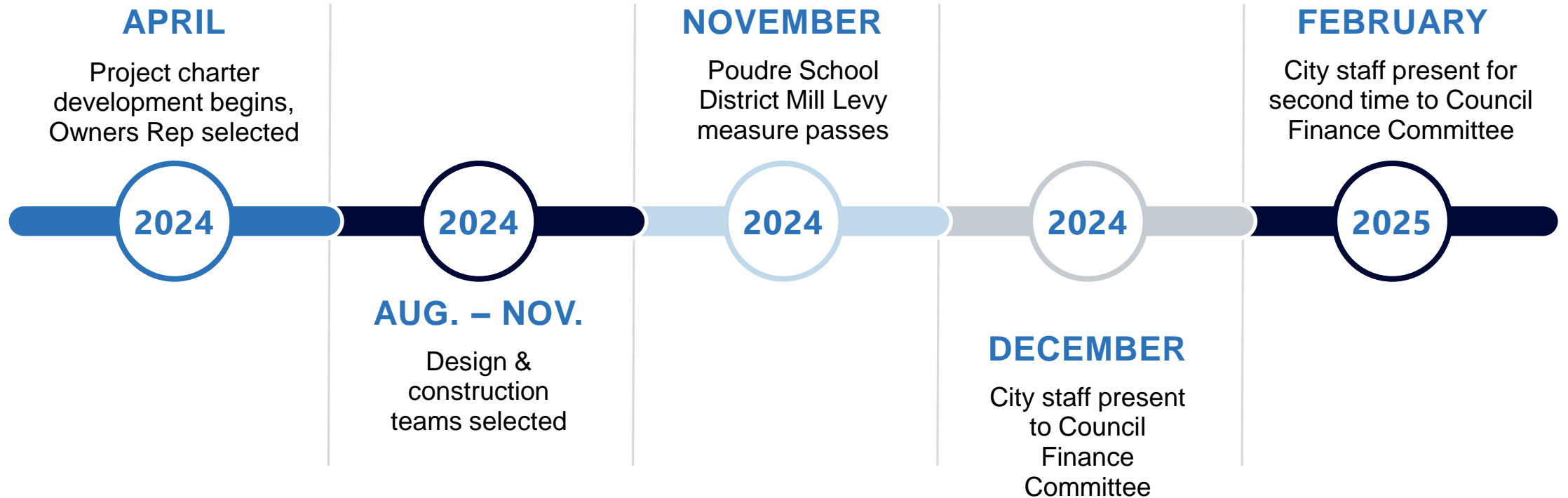


2023

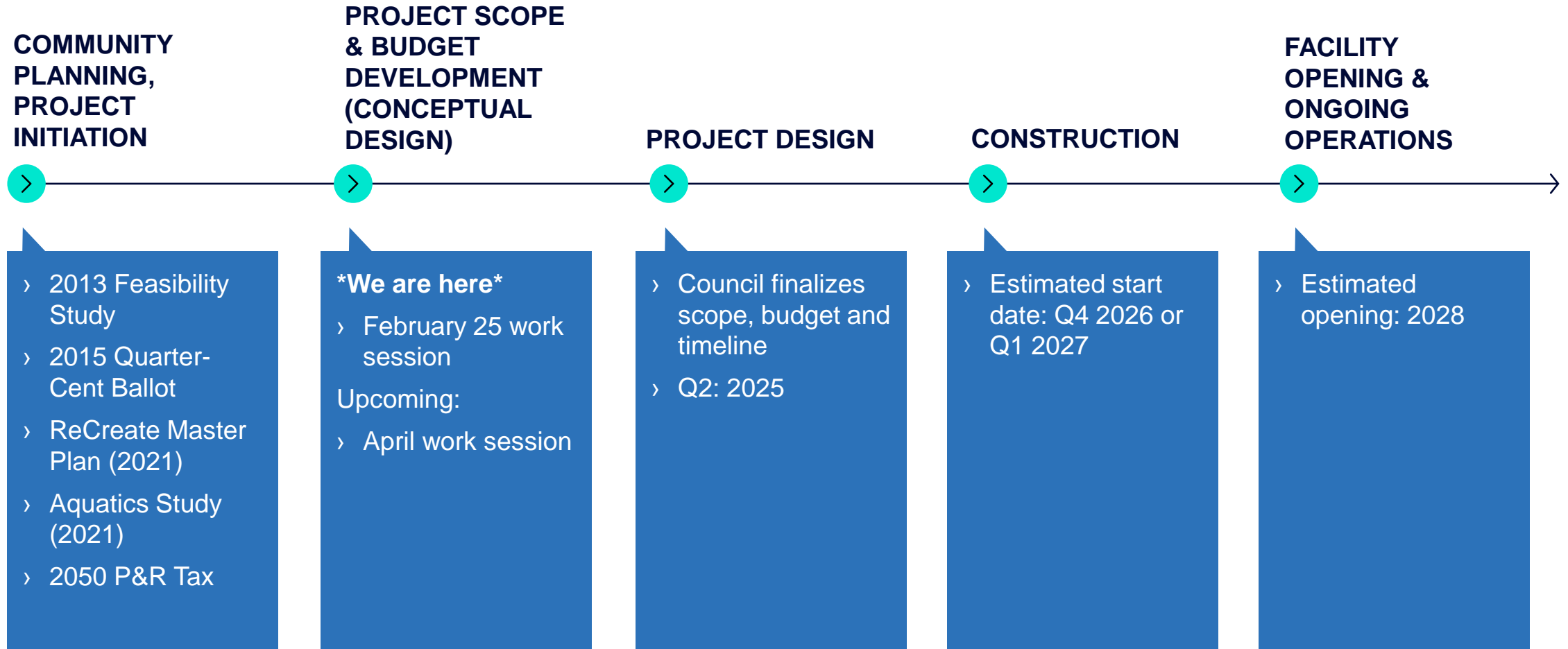
NOVEMBER

2050 Parks &
Recreation tax passes

2024 – 2025



Southeast Community Center Construction (SECC) Process



COST CONSIDERATIONS

- Total Capital Cost
- Annual On-going costs (earned revenue / City General Fund split)
- Major Maintenance

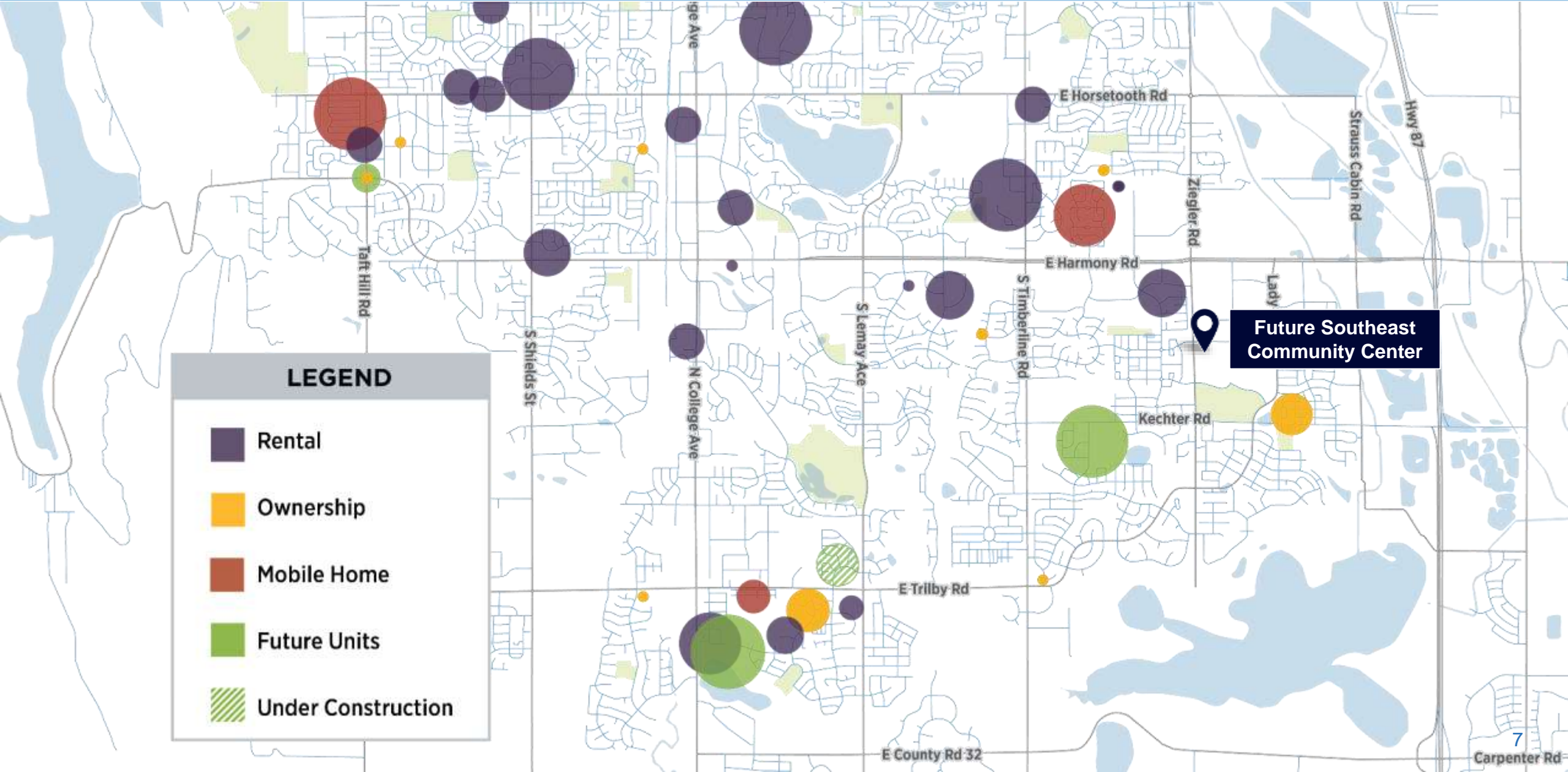
COMMUNITY NEEDS/ FACILITY INCLUSIONS

- Pools / Aquatics
- Childcare
- Recreation Spaces
- Community Spaces
- Creative / Innovation Spaces and facility integration
- Shared spaces (City/Library)
- Alignment with Policy, Plans, Studies

COUNCIL AND COMMUNITY PRIORITIES

- Environmental Sustainability (LEED, water conservation, etc.)
- Resourcing vulnerable populations
- 15-minute City
- Making government accessible and fun
- Intergenerational spaces
- Building Community

Affordable Housing Units

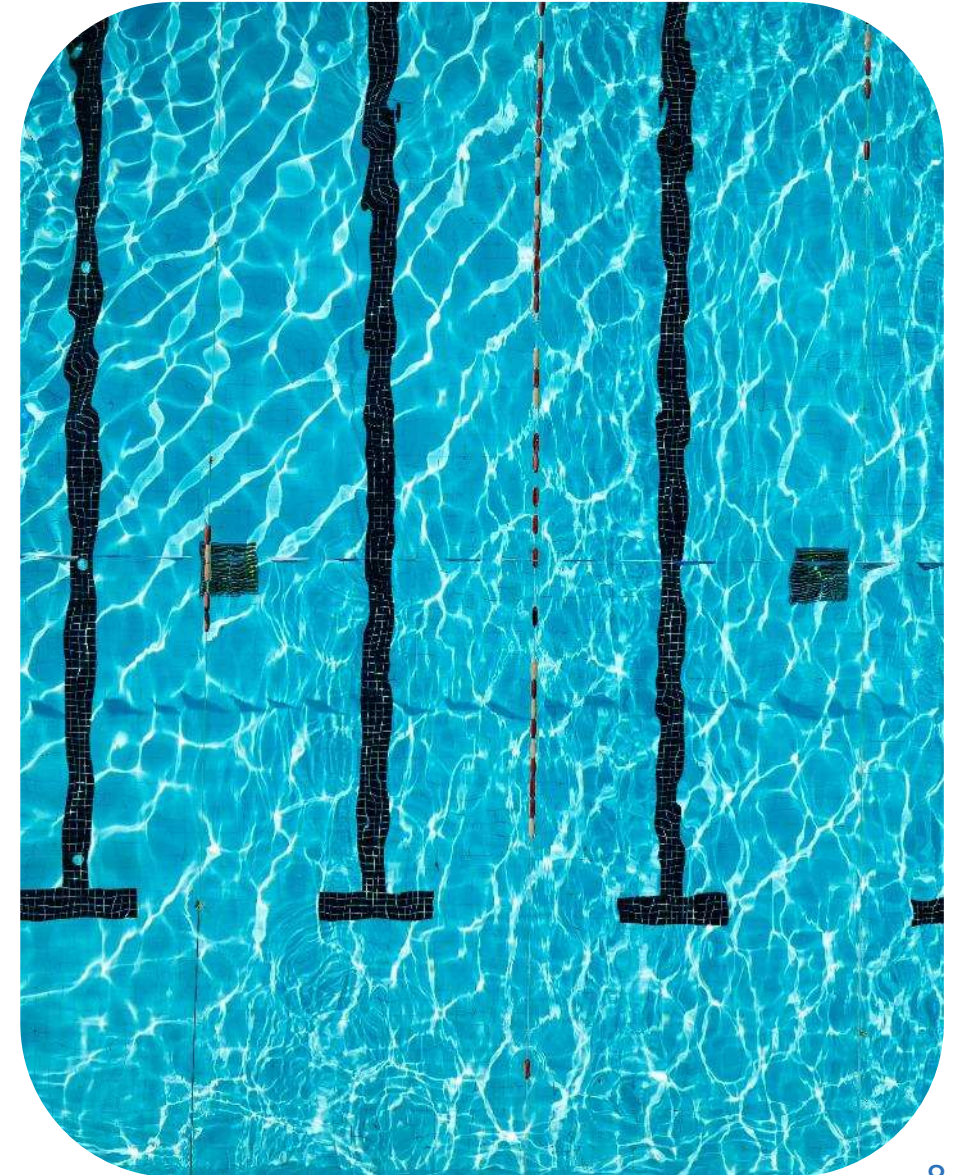


Starting Points:

- 2015 Ballot inclusions – Community Center and Outdoor Pool
- Library Partnership
- Indoor lap lanes with fair share (capital, operating, and major maintenance) agreement with PSD

Additional Opportunities:

- Scope and scale of Community Center
- Expansion of Outdoor Pool scope to extend season (separate pool or maybe design options to have a single pool operate both indoors and outdoors)



Community Centers - Level of Service

(per ReCreate Master Plan)

SIZE: 45,000-75,000 Sq. Ft.

TYPICAL AMENITIES:

- Weight/Cardio Room
- Indoor Track
- Pool/Aquatics
- Gymnasium
- Multipurpose Meeting Rooms
- Crafting/Maker Spaces
- Performance Spaces
- Concessions/Catering Kitchen
- Snacks

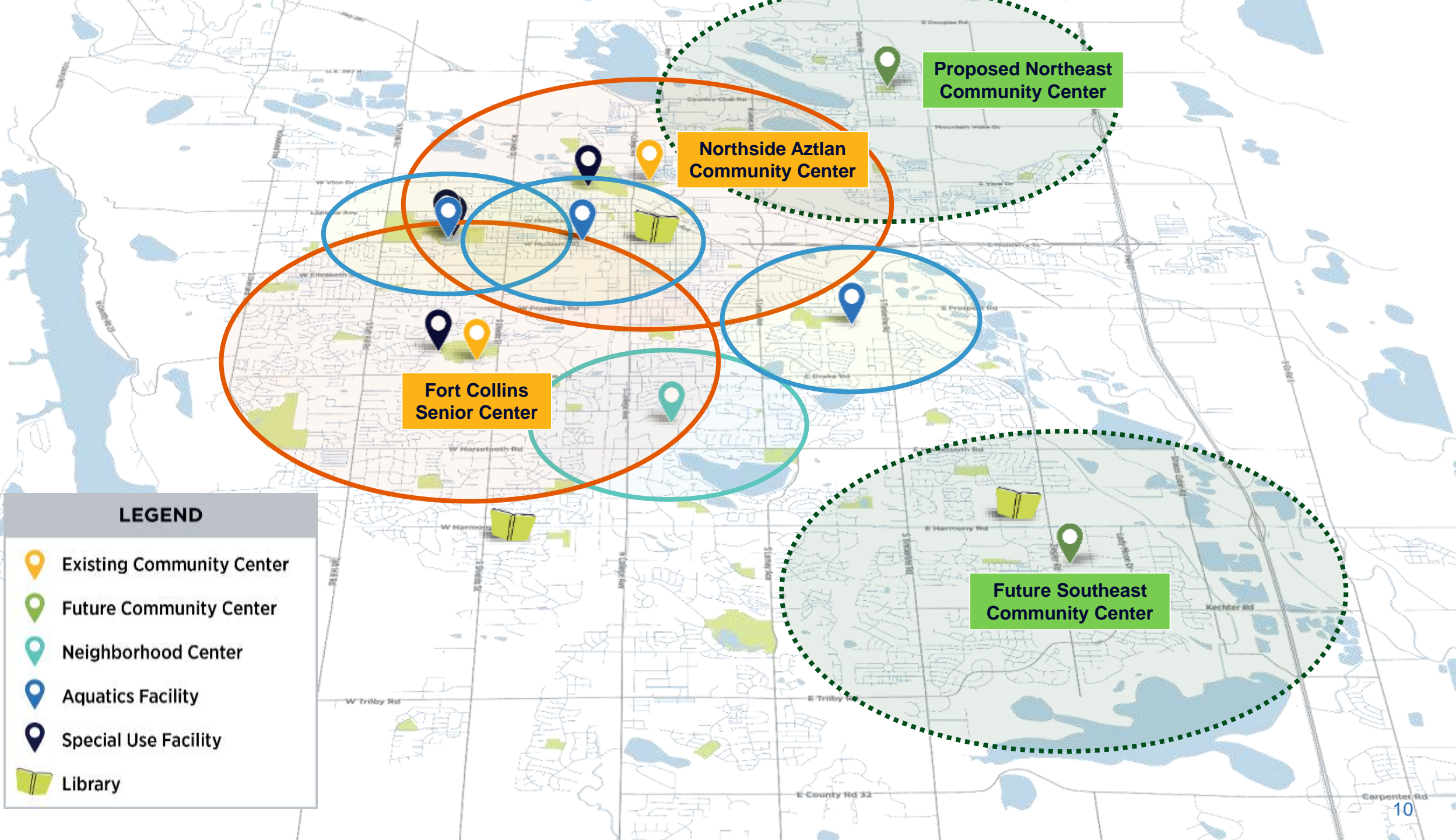
Existing Community Centers

- Northside Aztlan Community Center
- Fort Collins Senior Center

Planned Community Center

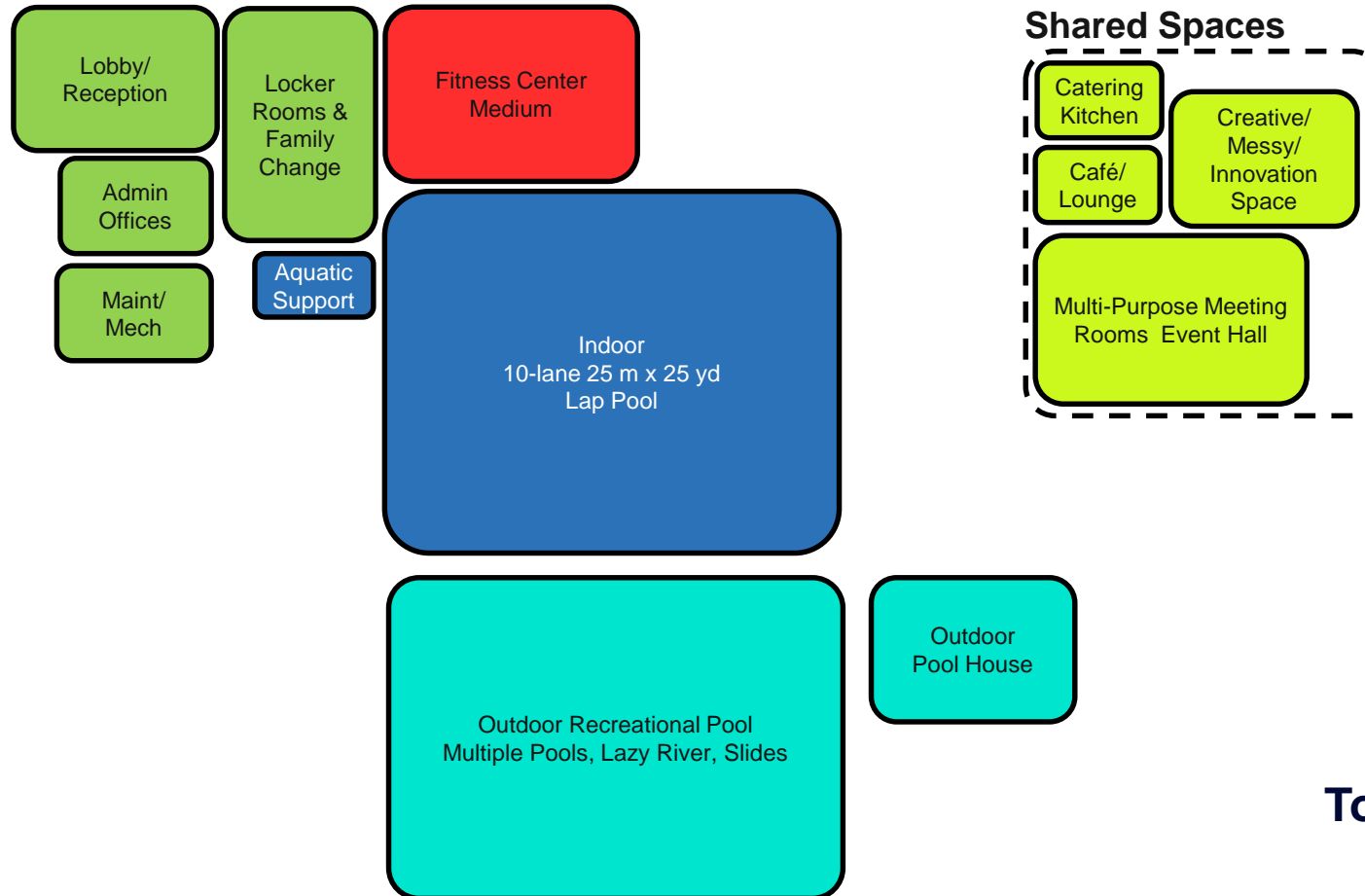
- Southeast Community Center





Facility Option 1 – Not Recommended

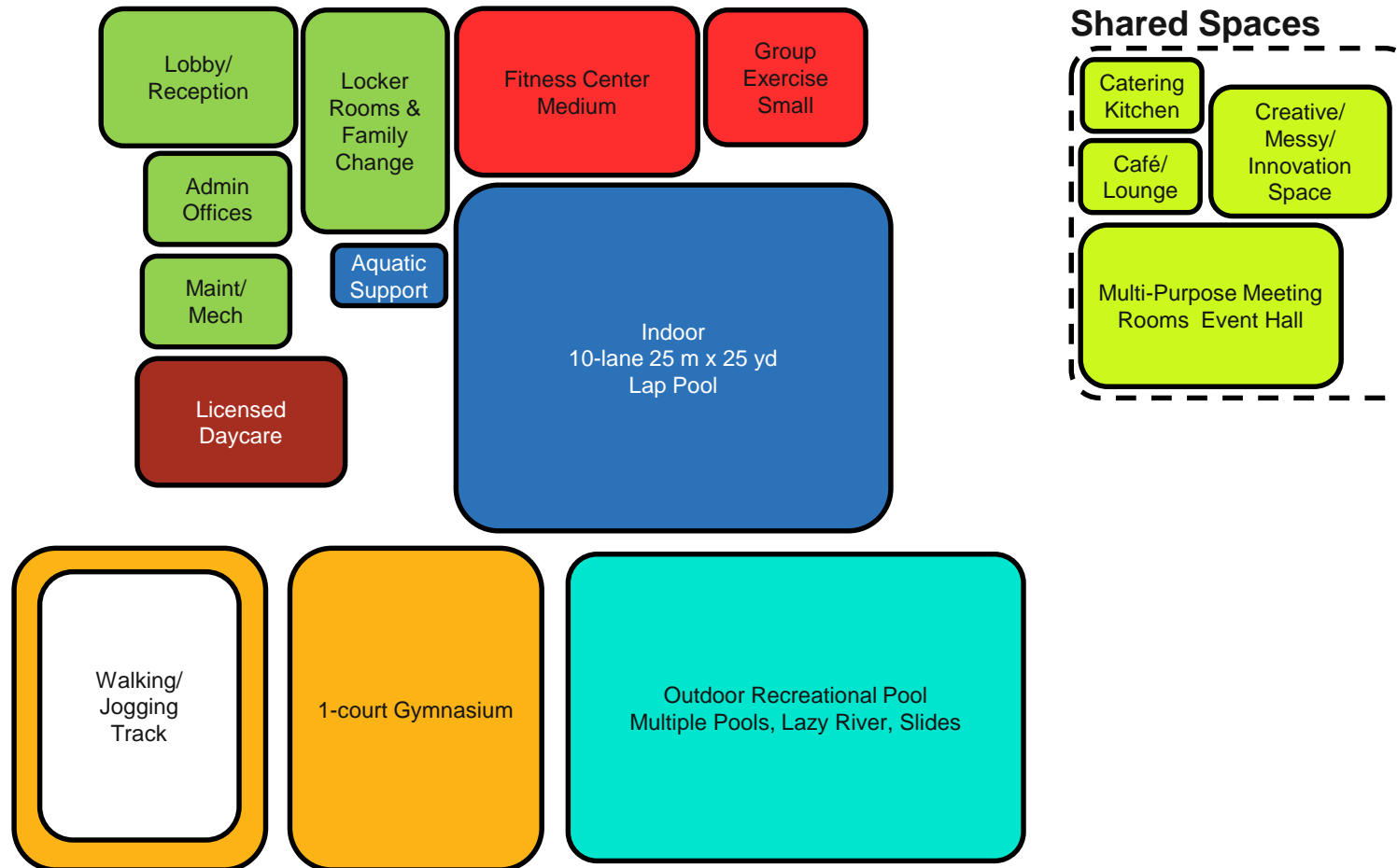
Estimated Cost Recovery: 34 – 42%
Estimated Annual General Fund Subsidy: \$1.3 – 1.5M



Total Area: 40-50,000 sf
Total Cost: \$51-61M

Facility Option 2a – Not Recommended

Estimated Cost Recovery: 61 – 76%
Estimated Annual General Fund Subsidy: \$600,000 - \$900,000

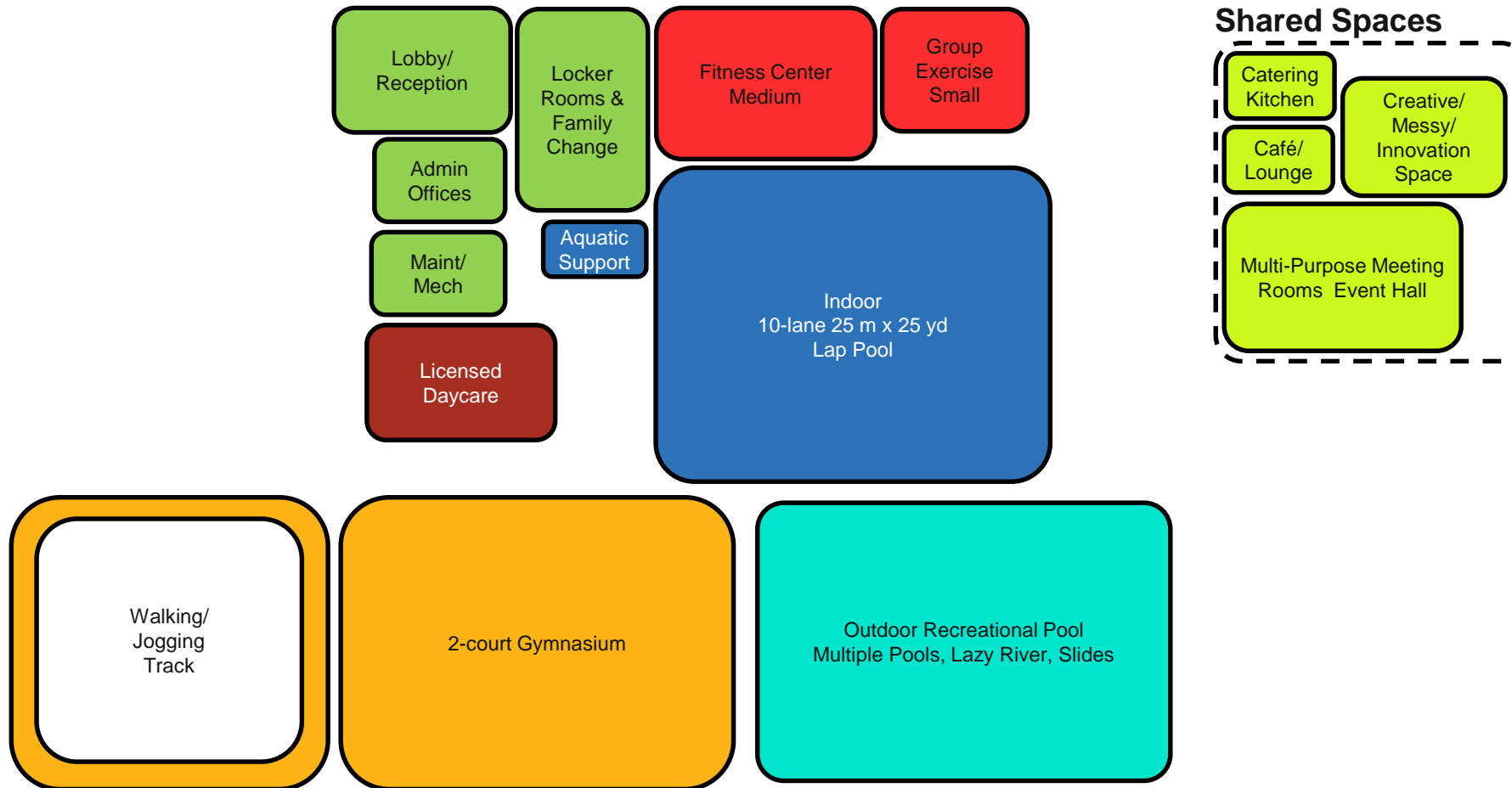


Total Area: 60-70,000 sf
Total Cost: \$64-74M

Facility Option 2b - Recommended

Estimated Cost Recovery: 66 – 82%

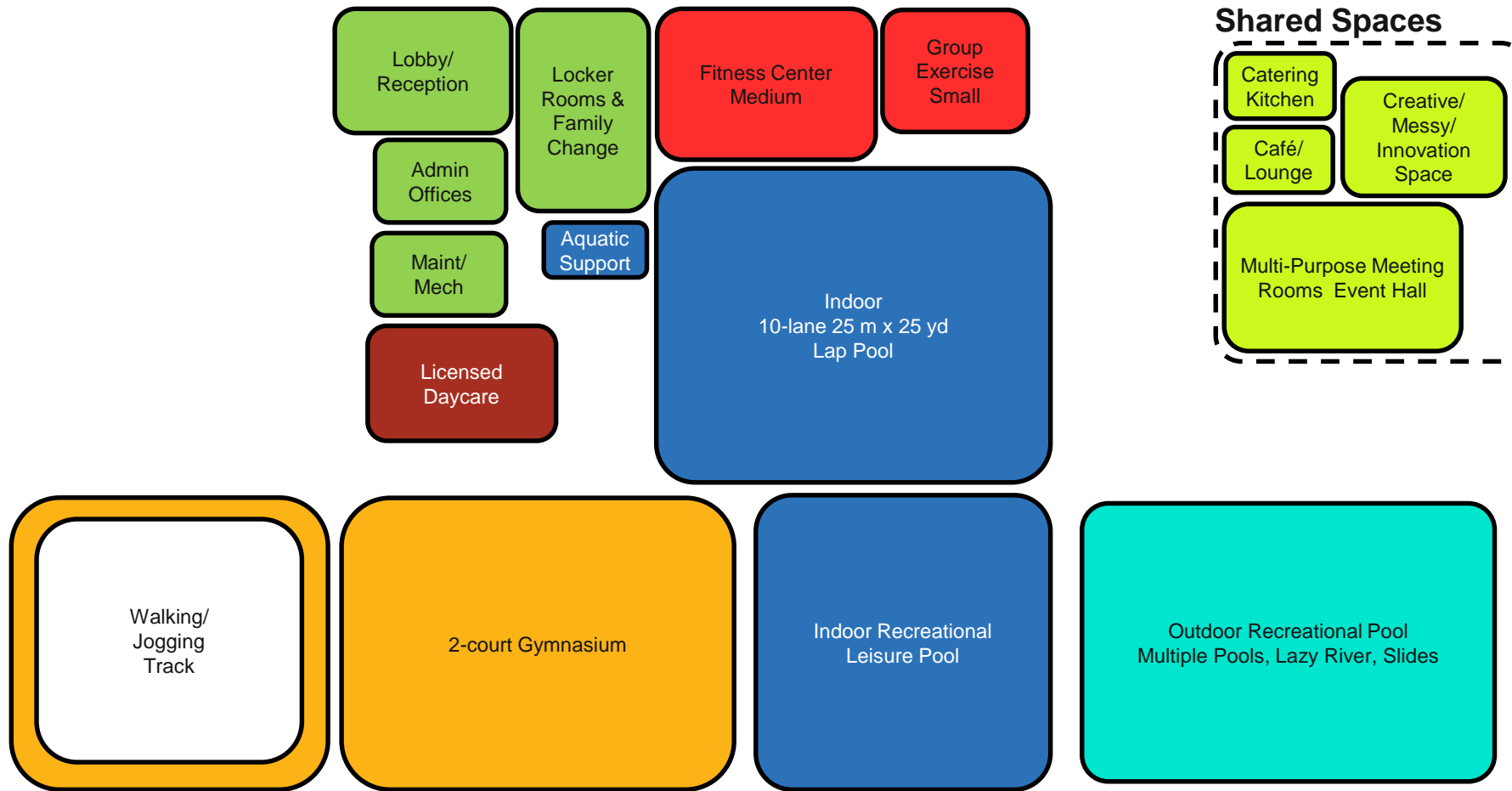
Estimated Annual General Fund Subsidy: \$450,000 – \$850,000



Total Area: 64-74,000 sf
Total Cost: \$68-80M

Facility Option 3 – Not Recommended

Estimated Cost Recovery: 59 – 74%
Estimated Annual General Fund Subsidy: \$875,000 – \$1.4M



Total Area: 75-85,000 sf
Total Cost: \$84-94M

Program	Option 1	Option 2a	Option 2b	Option 3
Proposed Amenities	40-50,000 sf ✓ Large Outdoor Recreation Pool ✓ 10-Lane Indoor Pool ✓ Small Fitness ✗ No Licensed Daycare ✗ No Group Exercise ✗ No Gymnasium ✗ No Walk/Jog Track	60-70,000 sf ✓ Large Outdoor Recreation Pool ✓ 10-Lane Indoor Pool ✓ Medium Fitness ✓ Licensed Daycare ✓ Small Group Exercise ✓ One Court Gym ✓ Smaller Track	64-74,000 sf ✓ Large Outdoor Recreation Pool ✓ 10-Lane Indoor Pool ✓ Medium Fitness ✓ Licensed Daycare ✓ Small Group Exercise ✓ Two Court Gym ✓ Larger Track	75-85,000 sf ✓ Large Indoor/Outdoor Recreation Pool ✓ 10-Lane Indoor Pool ✓ Medium Fitness ✓ Licensed Daycare ✓ Small Group Exercise ✓ Two Court Gym ✓ Larger Track
Program Diversity	Lowest	Medium	High	Highest
Usage (Annually):	Lowest	Medium	High	Highest
Construction Cost:	Lowest	Medium	Medium	Highest
Cost Recovery	Lowest	Medium	Highest	Medium
30-Yr. O&M General Fund Cost Est:	Highest	Medium	Lowest	High

Outdoor Pool

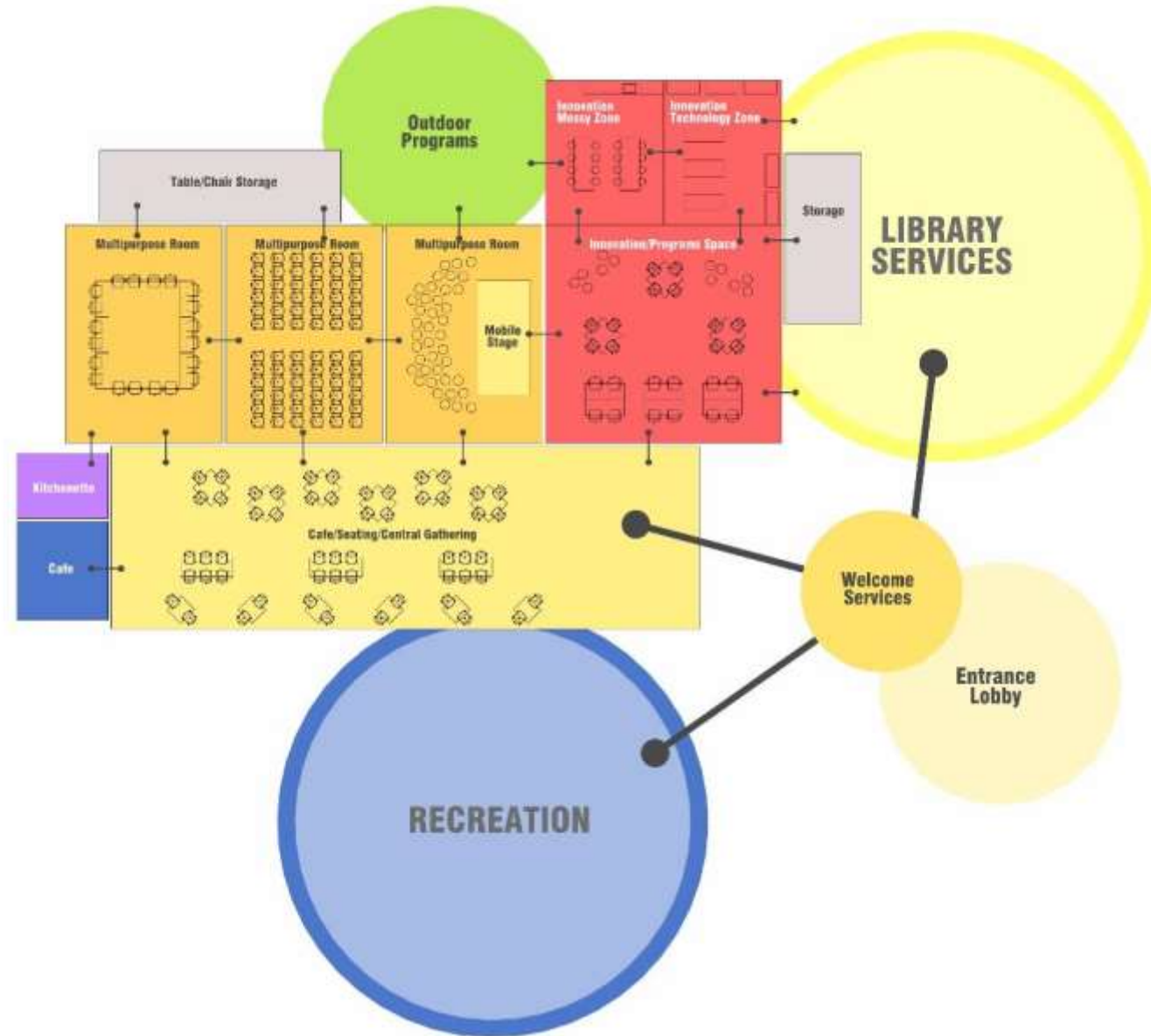
Zero-Depth
Beach Entry
Pool with
Play
Structure

Ample Deck
Space with
Shade
Structures

Lazy River and
Other Water
Features

Multiple Slides

Shared Spaces - Organization





Views to
outdoor uses

Fireplace
feature

Comfortable,
flexible seating





Specialized areas for equipment

Flexible areas for projects and programs

Shared Spaces - Café / Lounge



Comfortable Seating, Plenty of daylight

Flexible Food Service Options

Seating spills into the common gathering areas

Shared Spaces – Indoor/Outdoor Connection

Indoor/outdoor
connection

Outdoor
courtyard space
controlled from
the center

For
serendipitous
uses

Flexible for
activities and
events

Potential Funding Scenarios (\$ in Millions)			
Bond against 2050 Tax Bond Proceeds	\$27	\$36	\$43
2050 Tax Reserves	\$10	\$10	\$12
CCIP Appropriated	\$18	\$18	\$18
CCIP Reserves	\$12	\$12	\$12
DOLA Grant	\$2	\$2	\$2
Recreation Reserves	\$1	\$2	\$3
Total City Funding for SECC	\$70	\$80	\$90
<i>% of 2050 Parks & Recreation Share</i>	<i>13%</i>	<i>17%</i>	<i>20%</i>

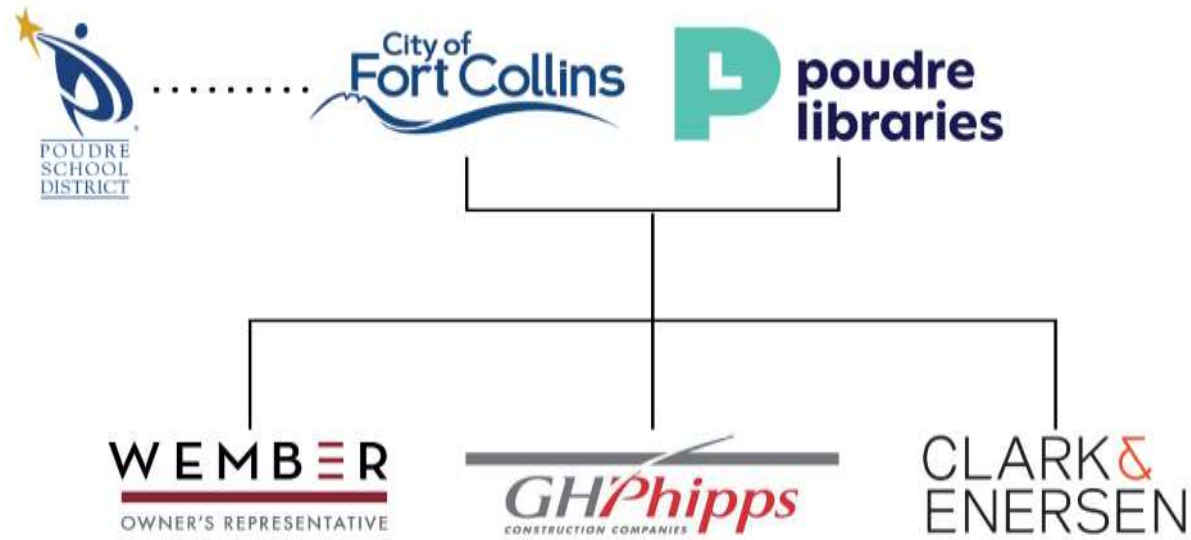
Assumptions			
Bond Years	20	20	20
Bond Rate	5.0%	5.0%	5.0%
Net Taxable Growth Rate	2.5%	2.5%	2.5%

Assumptions	
Bond Years	20
Bond Rate	5.0%
Net Taxable Growth Rate	2.5%

What feedback do Councilmembers have on the proposed staff recommendation for scope and funding of the Southeast Community Center?



BACK UP SLIDES



Shared Spaces - Gathering



Access to all recreation and library functions from central gathering

Views to activities



Accessibility
and
Universal
Design

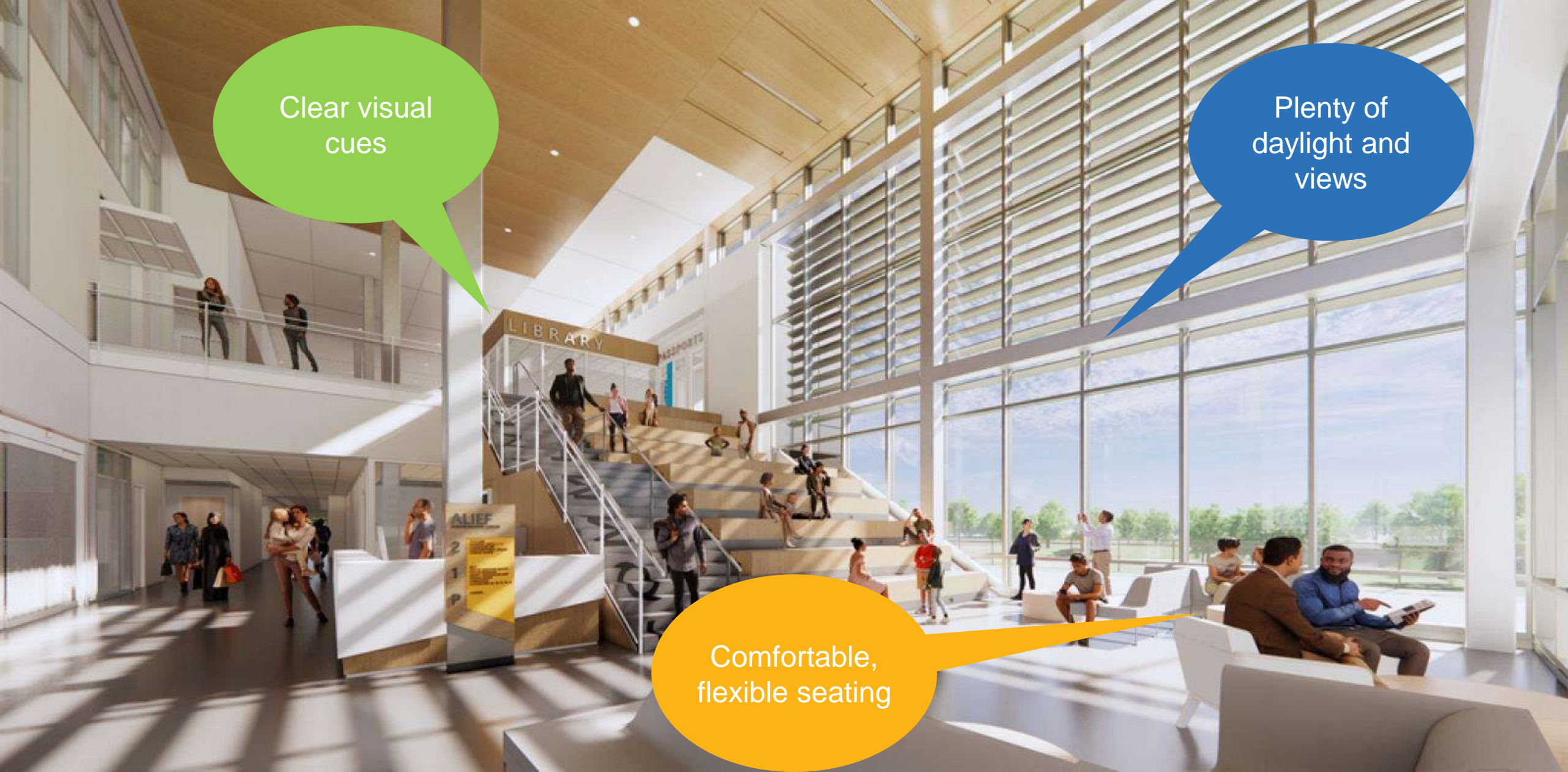
Circulation
doubles as
gathering

Shared Spaces - Gathering

Clear visual cues

Plenty of daylight and views

Comfortable, flexible seating



Shared Spaces - Innovation



Moveable
equipment and
workspace for
flexibility

Creative
Spaces for
Innovative
Programming

Shared Spaces - Collaboration



Encourage
collaboration
and creativity

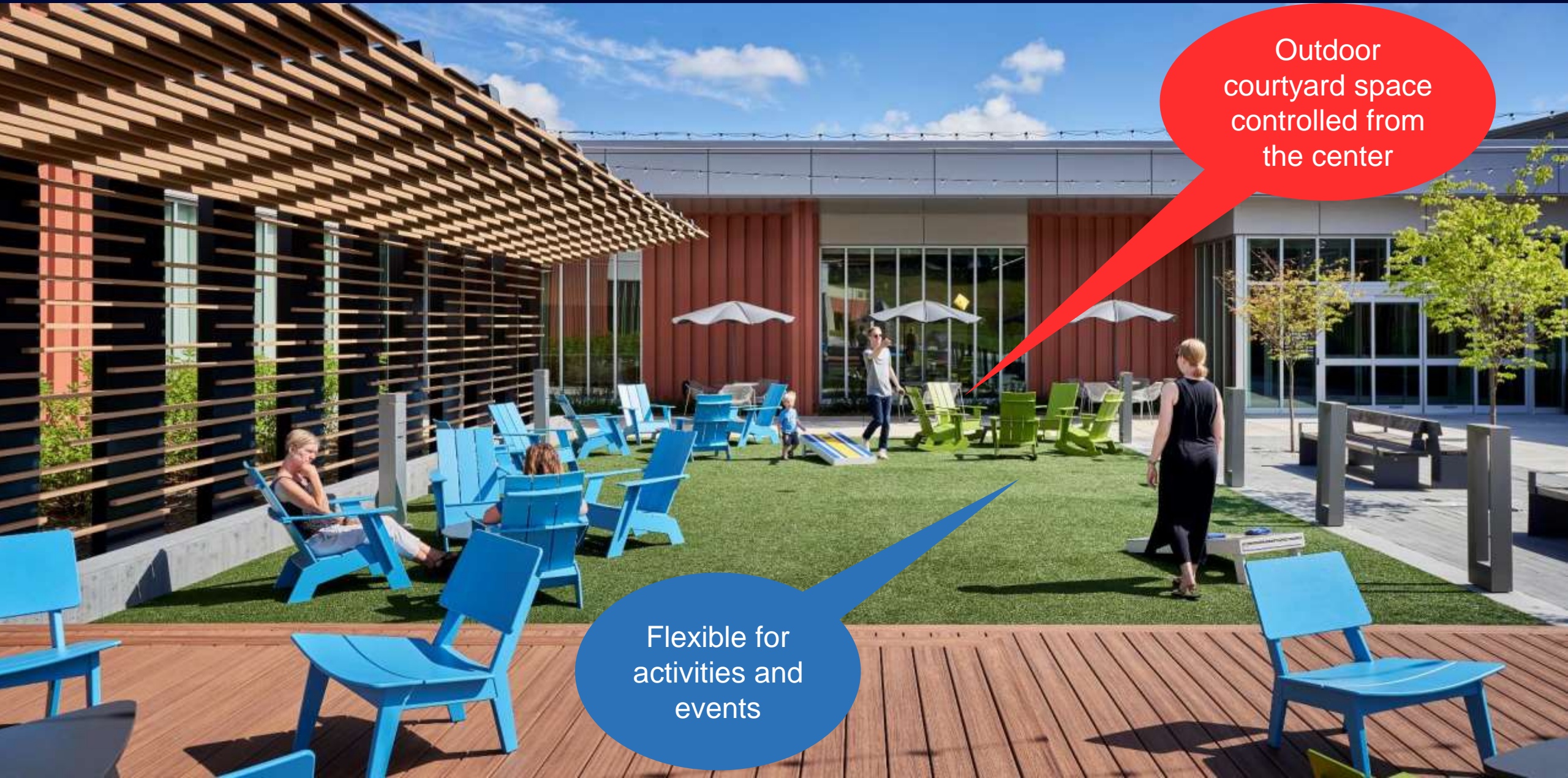
Spaces that
are
functional,
flexible and
comfortable

Shared Spaces – Indoor/Outdoor Connection

Activity spaces that can expand to the outdoors, while maintaining control



Shared Spaces – Indoor/Outdoor Connection



Outdoor courtyard space controlled from the center

Flexible for activities and events

- Facility size and capital cost is the City's portion of the facility including pools, recreation and shared spaces with Poudre Libraries.
- Estimates do not include Poudre Libraries square footage, capital or operating costs.
- Estimated operational costs do not include Poudre Libraries or PSD share of operations, maintenance and asset management.

2050 TAX OVERVIEW:

- ½-cent sales tax
- Passed in November 2023
- Expires in 2050
- Spending shall supplement and not replace
- Allocations: 25% Transit, 25% Climate, and 50% for Parks & Recreation

2050 Parks and Recreation Tax Language

Replacement, upgrade, maintenance, and accessibility of parks facilities and for the replacement and construction of indoor and outdoor recreation and pool facilities

FUNDING SOURCE	TOTAL
2015-25 CCIP (existing)	\$17M
DOLA Resilience Grant (existing)	\$2M
CCIP Reserves (Council option)	\$10M
2050 (Council option – combination of 2050 reserves + bonding)	\$31M - \$36M
COMBINED	\$60M - \$65M

How should 2050 P&R tax be split between eligible elements?

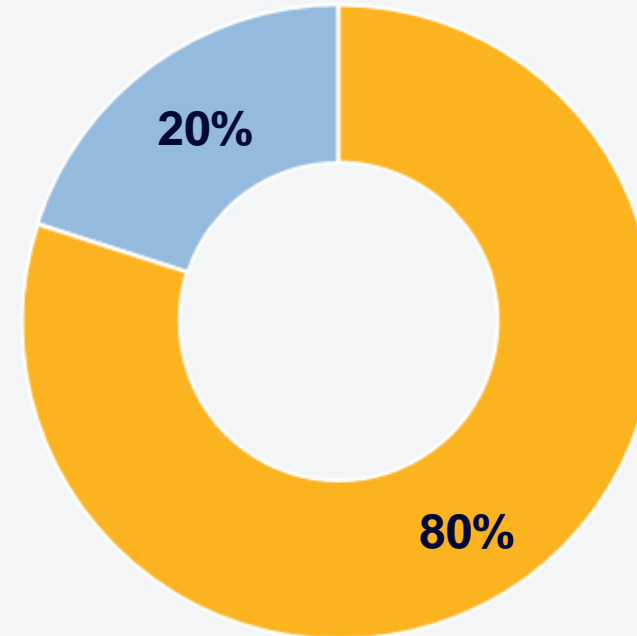
LIFE OF TAX = 27 YEARS

\$10.5M (2024 dollars) x 27 years
= **~\$283 million**

~80% = ~\$227M replacement/update
= **~\$8.4M/year**

~20% = ~\$57M replacement and
construction of indoor and outdoor recreation
and pool facilities
= **~\$2.1M/year**

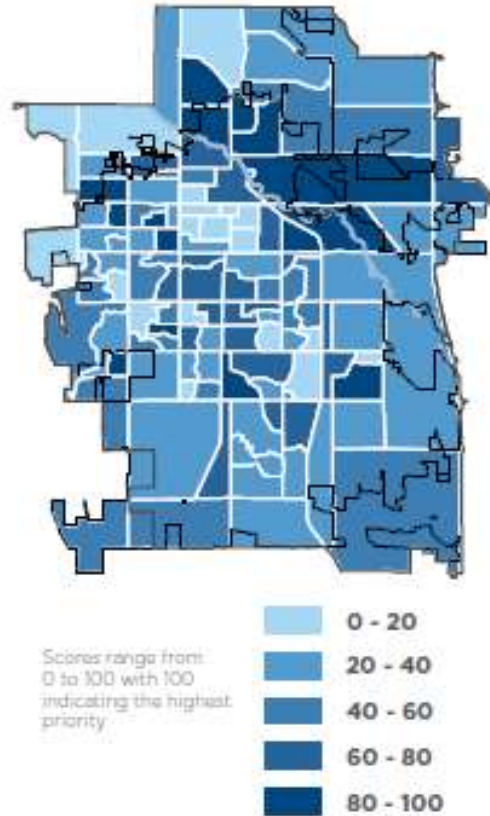
PROPOSED SPLIT OF 2050 PARKS AND REC. FUNDS



80% - Allocated for the replacement, upgrade, and maintenance of parks and recreation amenities

20% - Allocated for the replacement and construction of indoor and outdoor recreation and pool facilities

Figure 18. Fort Collins Health Equity Index
Fort Collins City Plan, 2016
Source: Larimer County



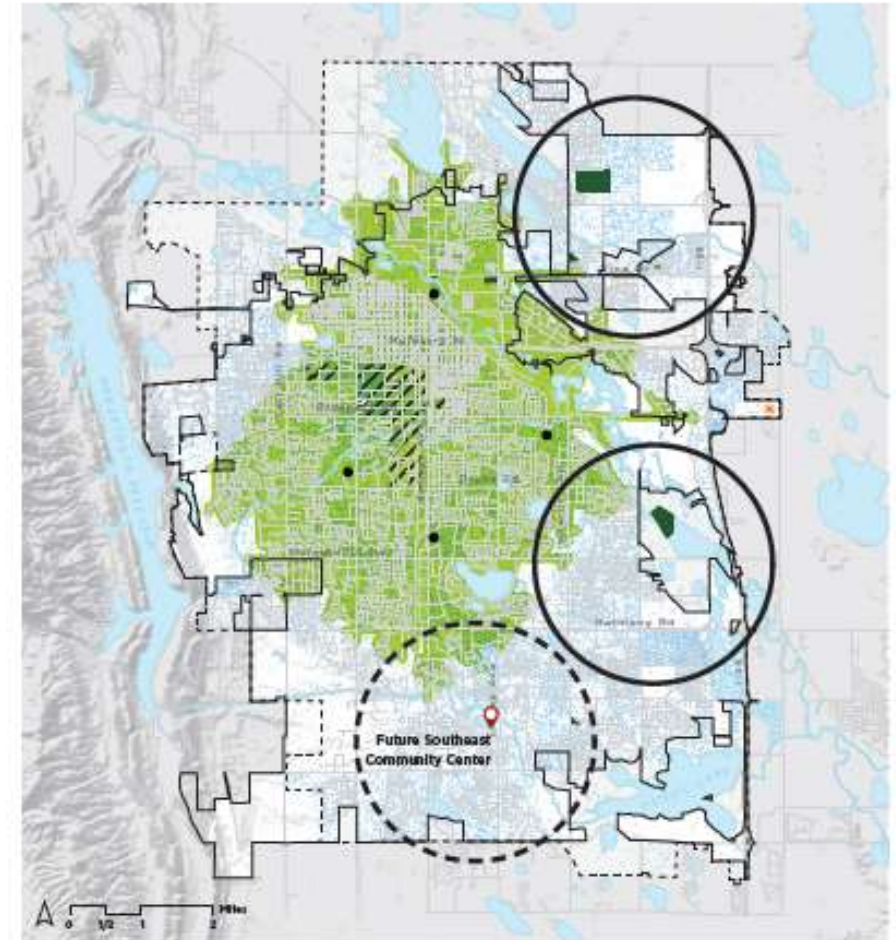
2.5 Promote public health and wellness through public spaces programming.

Nearly all (99%) residents of Fort Collins agree that parks, trails, recreation facilities, and programs improve physical health and fitness. Fitness and wellness programs were the second highest priority program for residents, and exercise and fitness equipment was the second highest priority for indoor facilities. Larimer County's Health Equity Index can be used to identify the highest priority areas of the city for addressing health and wellness.

Implementation Lead: Recreation

Implementation Partners: Community Services, Parks, Natural Areas

- 2.5.1 Enhance fitness, wellness, and healthy lifestyle programming.
- 2.5.2 Highlight the health and wellness benefits of recreation programs in informational materials.
- 2.5.3 Collaborate with local healthcare providers on a park prescription program.



Community Centers – Access Standard – 5-Minute Drive

