



FACILITY, PROGRAMMING AND STAFFING ASSESSMENT FOR A NEW RECREATION CENTER, SENIOR CENTER AND THEATRE FINAL REPORT



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“Northglenn’s new recreation/senior center and theatre should support and enhance health, wellness, culture and quality of life for all Northglenn residents for generations to come..”

- Create a multi-generational facility that serves the needs of all user groups.
- Ensure that successful existing programs and activities are supported in the new facility.
- Maintain affordability of facility while ensuring fiscal responsibility and revenue generation.
- Prioritize the needs of Northglenn residents while still ensuring more users are attracted to the facility.
- Remain genuine to Northglenn's past, present and future and continue to celebrate the "small-town feel".



The information contained in this document was prepared
for the City of Northglenn Parks, Recreation & Cultural Services

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SECTION 1 | Project Team and Process



Northglenn, Colorado

Northglenn Parks, Recreation & Cultural Services

11801 Community Center Drive | Northglenn, CO 80233



Architecture / Planning

Barker Rinker Seacat Architecture

3457 Ringsby Court, Unit 200 | Denver, CO 80216



Theater Design

Semple Brown

1160 Santa Fe Drive | Denver, CO 80204



Recreation Facility Planning

Ballard*King & Associates

2743 E Ravenhill Circle | Highlands Ranch CO 80126



Community Engagement / Landscape

MIG Inc.

518 17th Street, Suite 630 | Denver, CO 80202



Civil Engineering / Infrastructure

Martin Martin Consulting Engineers

12499 West Colfax Avenue | Lakewood, CO 80215



Project Leadership

Dave Hammel, RA AIA LEED AP
Principal – Barker Rinker Seacat Architecture



Project Manager

Daniel Matoba, RA LEED AP
Senior Associate – Barker Rinker Seacat Architecture



Theater Programming & Design

Chris Wineman
Principal – Semple Brown



Business Planning

Ken Ballard, CPRP
President – Ballard King & Associates



Community Engagement / Landscape

Jay Renkins, AICP
Principal – MIG Inc.



Community Engagement / Landscape

Elly Brophy
Associate – MIG Inc.



Civil Engineering / Infrastructure

Patsy Sullivan, PE
Associate – Martin Martin Consulting Engineers

The Design Team is assembled with Barker Rinker Seacat Architecture as the Project Leaders/Architects, MIG as the Landscape Architects, Semple Brown as the Theater Specialists, Martin Martin as the civil engineers and infrastructure consultants, and Ballard King as the Facility Operations Planners. Together with the Advisory Committee & P/R Staff, the Design Team followed the process below to develop this report.

Activity / Timeline	Scope Description (Tasks & Products)	Participants
0.1 Upon Selection Meeting 6/29	Project Kick-off <ul style="list-style-type: none"> Team Introduction Confirm time frame for work plan <ul style="list-style-type: none"> Confirm and discuss community & stakeholder engagement process Confirm dates for Workshops and public meetings Consider CON's vision for the project Consider client input process requirements Consider Project "Wish List" program components Consider statistically valid mail in survey as an optional service Consider setting up Project Advisory Group-made up of special interest representatives Request existing project information: plans, reports, etc., (all existing data available) 	CON BRS / B*K / MIG
0.2 +2 Weeks	Work Period - Prepare Background Materials <ul style="list-style-type: none"> Convey the following materials to BRS as soon as possible <ul style="list-style-type: none"> Existing facility information: plans, fee structure, programs offered, etc., Program information developed to date Current budget information or limitations Begin analyzing site opportunities and constraints Map competing providers, similar facilities and rate structures in area; research area demographics, and define benchmark facilities Prepare materials for public input Prepare materials for Workshop 1 Present to Council overview of study process - July 17th 	CON BRS / MIG / MM B*K
1.1 4 hrs Meeting 9/13	Workshop #1 - Mission/Goals, Program, Data Collection <ul style="list-style-type: none"> Initial BRS Team Meeting CON+PAG: <ul style="list-style-type: none"> Consider Project vision, goals and objectives Commit to schedule and timeline Consider ideal program areas and relationships for building and site Confirm Community & Stakeholder Engagement activities, events and dates Consider competing providers, similar facilities, rate structures and demographics Consider preliminary site analysis Other tasks <ul style="list-style-type: none"> Visit site and discuss opportunities & constraints Visit competing providers and similar facilities in area Collect existing project information: plans, reports, etc., (all existing data available) Collect examples of similar ideal spaces at other institutions 	CON + PAG BRS BRS BRS / B*K BRS / MIG B*K MIG / BRS CON / BRS / B*K B*K All BRS / SBD
1.2 +7 Weeks Sep thru Oct Wk of Oct 10 or 19 TBD Aug 10-19	Work Period #1 - Community & Stakeholder Engagement <ul style="list-style-type: none"> Create meeting minutes and distribute Create Vision Statement for review Update site analysis Review work to date, surveys, programs, plans, estimates and all previous data Create presentation materials for Workshop 2 <ul style="list-style-type: none"> Develop updated program and space elements Develop detailed project schedule Develop programming Card Game based on Workshop #1 Create preliminary project budget model spreadsheet and detailed capital cost estimate for construction based on work to date and "Wish list" program of amenities Community & Stakeholder Engagement Activities <ul style="list-style-type: none"> On Line Survey Develop survey questions and post on-line Stakeholder/Focus Group Interviews Hold one day forum for interviews (4 groups) Date TBD Open House - Sep 27th 5-8PM <ul style="list-style-type: none"> Review project mission, vision and schedule Present overview of similar facilities Conduct interactive "What's Missing" exercise Solicit feedback and public comment Messaging & Collateral Material - City will handle themselves Newsletter - Prepared by MIG for insertion into Newsletter Online & Social Media Outreach - City will handle themselves Online Questionnaire - MIG to prepare questions, City to host and handle survey Intercept Event at Theater or at Recreation Center event Pirate Fest Sep 16 11-1:30pm Intercept Event at Recreation Center Sep 23 Staff to lead Delete Intercept event at Magic Fest Facility Benchmark survey - compile and summarize 	BRS BRS MIG / MM BRS / B*K / MM BRS / B*K BRS BRS BRS CON / MIG / B*K BRS / MIG / B*K MIG / BRS CON MIG CON MIG / CON MIG MIG B*K B*K

Activity / Timeline	Scope Description (Tasks & Products)	Participants
2.0 Oct 25 (4-8 PM)	Workshop #2 - Program Refinement and Commitment <ul style="list-style-type: none"> Team Meeting with CON + PAG: <ul style="list-style-type: none"> Confirm Project mission, vision, goals and objectives Confirm and review Site analysis Consider Project Program - Facilitate "Program Card Game" Confirm negotiated space program / budget with PAG Confirm ideal Aquatic program elements and features Commit Project Program Confirm to review benchmark facilities and demographics Commit Preliminary Total Project Budget Model 	CON + PAG BRS BRS / MIG BRS / MIG / SBD BRS / MIG / B*K BRS PAG B*K BRS / MIG / SBD
2.1 2 Weeks	Work Period #2 - Create Options with Selected Site <ul style="list-style-type: none"> Create meeting minutes and distribute Compile preliminary operation, financial/ funding analysis and funding options Create presentation materials for Workshop 4 <ul style="list-style-type: none"> Develop space relationship diagrams and alternatives Develop alternative site plan options Discuss phasing options for site and building (if necessary) Develop character preference materials for WS #4 Preview findings document with CON via web meeting 	BRS B*K BRS / B*K BRS BRS / MIG BRS BRS CON / BRS / B*K
3.0 Nov 8 (4-8 PM)	Workshop #3 - Program Refinement and Relationships <ul style="list-style-type: none"> Team Meeting with CON + PAG: <ul style="list-style-type: none"> Commit Project Program, Adjacency Options Confirm to review Site Plan options Commit to preferred site plan and phasing options Consider preferences for architectural character Public Meeting <ul style="list-style-type: none"> Update City Council and P&R Advisory Board (one joint meeting with both) - Dec 4th 	CON + PAG BRS MIG CON BRS BRS / MIG
3.1 3 Weeks	Work Period #3 - Plans Development & Massing Model <ul style="list-style-type: none"> Create meeting minutes and distribute Develop selected diagram into floor plans Create presentation materials for Workshop 5 <ul style="list-style-type: none"> Develop selected diagram into floor plans Refine selected site plan Create initial computer floor plan birdseye section Update project budget model 	BRS BRS BRS / B*K BRS MIG / MM BRS BRS
4.0 Dec 13 (4-8 PM)	Workshop #4 - Floor & Site Plan Review, 3D Model, Operations <ul style="list-style-type: none"> Team Meeting with CON: <ul style="list-style-type: none"> Commit to developed floor plans Commit to developed site plan Commit Preliminary Total Project Budget Model Confirm draft business plan 	CON + PAG BRS BRS BRS BRS
4.1 +4 Weeks	Work Period #4 - Finalize Plans, Character, & Operations <ul style="list-style-type: none"> Create meeting minutes and distribute Create presentation materials for Workshop 6 <ul style="list-style-type: none"> Finalize floor plans Finalize plans for site and building Finalize phasing options for site and building (if necessary) Finalize perspective drawing Finalize operations business plan Finalize project budget model Draft Implementation Plan Develop draft report for review 	BRS BRS MIG BRS BRS B*K BRS / MIG / SBD / MM BRS / B*K / MM BRS / B*K
5.0 Jan 31 (4-6 PM)	Workshop #5 - Final Reviews <ul style="list-style-type: none"> Team Meeting with CON + PAG: <ul style="list-style-type: none"> Review final floor plans Review final plans for site and building Review phasing options for site and building (if necessary) Review final operations business plan Review final project budget model Review final Implementation Plan Open House #2 <ul style="list-style-type: none"> Update the public on progress of the plans - Feb 13th Public Meeting #2 <ul style="list-style-type: none"> Update City Council and P & R Advisory Board (one joint meeting with both) - Dec 4 @ 6PM 	CON + PAG BRS MIG BRS B*K BRS / MIG / SBD / MM BRS / B*K / MM MIG / BRS BRS / B*K
5.1 +2 Weeks	Work Period #5 - Prepare Project Documentation <ul style="list-style-type: none"> Compile and transmit final report 	BRS



Design Advisory Committee: 24 community members representing various age groups, demographics, and interests of Northglenn, met regularly with the design team to fine tune the program and design of the facility.

SECTION 2 | Executive Summary

THE GOAL OF THIS FEASIBILITY ASSESSMENT IS TO COLLECT THE COMMUNITY'S DESIRES FOR RECREATION CENTER AMENITIES, DEVELOP A BUSINESS PLAN, FACILITY PROGRAM, AND A CONCEPTUAL DESIGN, IN ANTICIPATION OF A NEW MULTI-USE FACILITY FOR THE CITY OF NORTHGLENN. THE NEW MULTI USE FACILITY WILL INCLUDE RECREATION, SENIOR CENTER, AND THEATER COMPONENTS.

Recreation & Theater Design

In January of 2017 the Northglenn Parks, Recreation & Cultural Services contracted with Barker Rinker Seacat Architecture to conduct a Feasibility Study to include the following:

1. Community engagement facilitation.
2. Program and space use plans.
3. Analysis of building layout strategies
4. Operational budget pro-forma.
5. Development of conceptual designs.
6. Construction cost estimates.

This Report documents the recommendations and results of The Study.

Public Engagement

The project team employed various methods of presenting, discussing, and gathering community input:

- Stakeholder /Focus Groups
- Open House
- On Line Survey
- Newsletter content
- On-Line /Social Media
- One Intercept event at Pirate Fest
- One Intercept event at Rec Center
- Facility Benchmark Survey

Two separate Open Houses were held in September 2017 and February 2018, with the first focusing on program amenities and the second showing the progress of the project as it had developed. Members of the Committee and design team were available for discussion & Q/A. Both engagements were well attended, and comment cards were collected at each event. In addition, an online survey and two intercept events were facilitated, to solicit feedback from as many members of the community as could be reached.

A summary of these strategies are included in the Public Engagement Section and within the Committee Workshop presentations in the appendix.

Master Plan Project Budget

Building Budget

Building Budget	= \$40,000,000
Less Soft Costs @ 20%	= \$7,600,000
Hard Building Costs	= \$32,400,000

Site Development Budget

Site Budget	= \$12,150,000
Less Soft Costs @ 30%	= \$1,900,000
Hard Site Costs	= \$10,250,000

*Assumed that construction would start in 2017

Through the public process, committee input, and adjustments to the construction timeline, the Feasibility Assessment has updated the Project Budget with the table below.

Feasibility Assessment Project Budget

NORTHGLENN RECREATION, SENIOR, CENTER & THEATRE
OVERALL PROJECT BUDGET

3/9/2018

Work Description	Constr. Cost incl. Infl. + Cont.*	Misc. Fees (10%)	Soft Cost (20%)	Total	Notes
SITEWORK / INFRASTRUCTURE					
Phase 1 Infrastructure	\$5,248,800	\$524,880	\$1,049,760	\$6,823,440	Reduced St. demo, delete Block G streets, reduced wet & dry util.
Community Center Drive Signal	\$0	\$0	\$0	\$0	Deferred to Phase 2
Phase 1 Landscape	\$3,375,092	\$337,509	\$675,018	\$4,387,620	Deferred sprayground to Phase 2
Demolition of Recreation Center	\$746,232	\$74,623	\$149,246	\$970,102	
Demolition of Hazardous Waste	\$120,360	\$12,036	\$24,072	\$156,468	
Total Sitework	\$9,490,484	\$949,048	\$1,898,097	\$12,337,629	
BUILDING					
Recreation /Senior /Theatre	\$35,073,000	\$0	\$6,758,773	\$41,831,773	Reduced footprint of building
	\$44,563,484	\$949,048	\$8,656,870		
TOTAL PROJECT COST				\$54,169,402	

PROJECT BUDGET GOAL (including \$1 Million Grant money) **\$54,000,000**

*Inflation was carried to the midpoint of our proposed construction schedule (June 2020). Our inflation factors included the following percentages; 6% for 2017, 6% for 2018, 4% for 2019, and 3% for 2020.

*Assumes that construction would start in Fall 2019

Program

The proposed new facility includes aquatics, fitness, community gathering spaces, and theater components that are in response to the community input and workshop process. Administrative, Building Support and Circulation Space is also included, as appropriate for facilities of this type and size.

The Committee & P/R Staff participated in BRS' card game to identify a prioritized program amenity list that met the available capital budget. The results of the exercises were both congruent with each other and followed community input.

Final Program Overview:

Facility Administration Spaces	2,300 GSF
Building Support	6,000 GSF
Locker Spaces	4,600 GSF
Licensed Child Care/Pre-School	2,500 GSF
Indoor Playground	780 GSF
Senior Activity Room	1,600 GSF
Senior Lounge	1,300 GSF
Party Room	800 GSF
300 Person Community Hall	5,400 GSF
Catering Kitchen	920 GSF
Gymnasium	13,285 GSF
Walk/Jog Track	4,290 GSF
Wellness/Therapy	400 GSF
Fitness & Weights	4,235 GSF
Small Studio	1,160 GSF
Large Studio	1,900 GSF
Aquatics Support	735 GSF
Lap Pool	8,200 GSF
Leisure Pool	6,500 GSF
320 Seat Theater	18,660 GSF
Total Facility Size	85,719 GSF

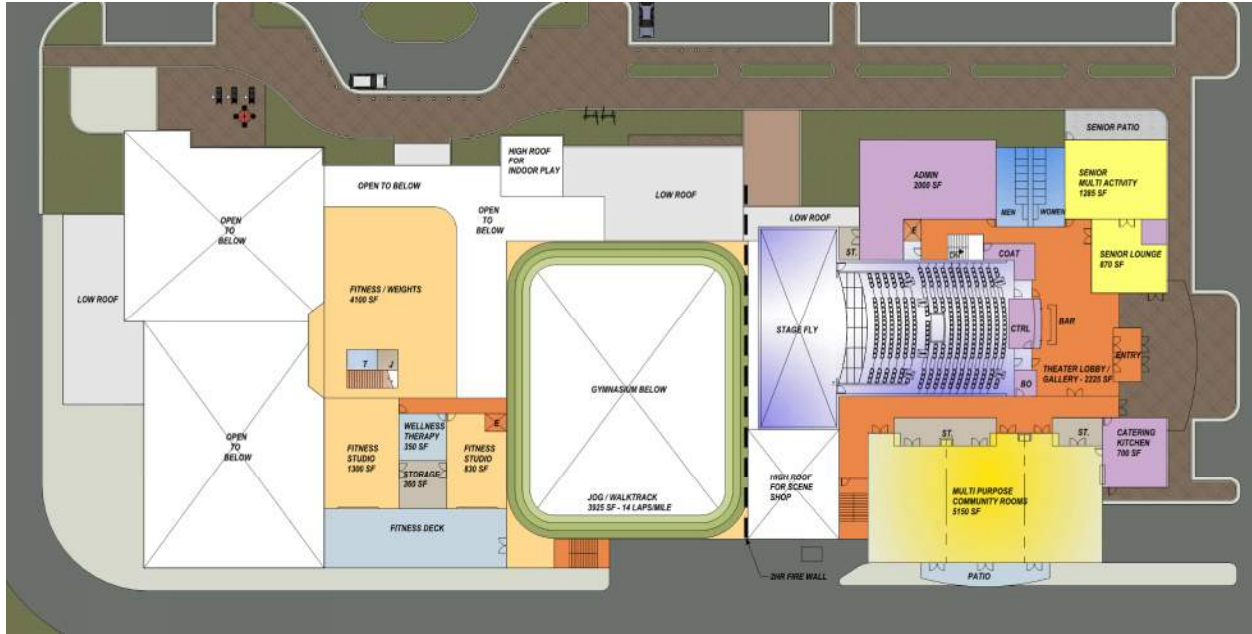
Conceptual Design

The building design has been conceptualized as a 'new boulevard' approach, creating a modern, engaging aesthetic while keeping the small town feel that the Committee so strongly expressed as important.

The location of the building afforded the opportunity to showcase community activities differently on each side of the building. The small town feel is expressed on to Memorial Parkway, by breaking down the building volumes and providing maximum transparency for the internal users to be connected to the exterior activities, and visa versa. The urban feel is expressed on the west side, where select vistas into the building highlight the building functions as part of the Community's Persona.



Site Plan



Upper Level Floor Plan: Larger plans available in the conceptual design section.



Lower Level Floor Plan: Larger plans available in the conceptual design section.



Aerial View of Recreation Portion Main Entry at termination of Memorial Parkway: Additional perspective images available in the conceptual design section.

Implementation Plan

SOLICITATION OF CIVIC CENTER PROGRAM/PROJECT MANAGER
 SOLICITATION OF ARCHITECTURAL & ENGINEERING TEAM
 PRELIMINARY DEVELOPMENT SCHEULE

- DESIGN PHASE
- BIDDING
- CONSTRUCTION (16 MO)
- MOVE IN

March 2018
 April 2018

Aug 2018 - July 2019
 Aug - Sept 2019
 Oct – Feb 2021
 Spring 2021

Site & Landscape Design

Site Features

The future Recreation Center/Senior Center/Theatre is designed as the western terminus of the Memorial Parkway axis from EB Rains Jr. Memorial Park. This prominent location celebrates this important public facility's role within the larger Civic Center campus and also creates another civic presence for Northglenn along the busy I-25 corridor. The entrance to the Recreation Center faces east and looks down the Memorial Parkway to EB Rains Jr. Memorial Park. Immediately in front of this entrance is a convenient vehicle-drop off with three short-term parking spaces and a welcoming entry plaza. Adjacent to the entry plaza is an east-facing sun deck that is accessed directly from the leisure pool.

On the south side of the building is another main entrance and vehicle drop-off, intended to primarily serve users of the Senior Center and Theatre. Here there is also an entry plaza that will create a grand entrance to the Theatre and complement its distinctive architectural design. A linear, tree-lined plaza is the primary external pedestrian connection from the southern parking lots to the Recreation Center main entrance. This linear plaza passes by a small patio that serves the Senior Center as well as an outdoor tot lot for the preschool.

The west side of the building contains a patio that serves the events hall as well as a rooftop fitness deck. Both spaces are elevated and look over I-25 towards the mountains.

Access Road

Along the north and west sides of the Recreation Center/Senior Center/Theatre is a 26-foot wide access road. This road is designed to provide access for pool maintenance/chemicals, fire trucks and Theatre loading and unloading.

Grading

Grade on the site increases approximately 14 feet from the future Memorial Parkway to the southern property line. Due to this slope, both the eastern first-story building entry and the southern second-story building entry happen at grade. This is similar to the entries of the existing City Hall and Police/Courts facility.

Landscaping

Landscaping in the surrounding plazas will include plantings in shrub beds as well as shade trees in grates, planters and parking islands as appropriate. Plantings will be located to facilitate desired pedestrian paths and building access. Tree and shrubs should be low-maintenance, low-water usage, adapted to various weather conditions, resilient within a public setting, and provide visual interest with seasonal colors and textures. Plazas should contain amenities such as benches near vehicle drop-off/pick-ups, lighting to enhance safety, and ample bicycle parking near the building entrance.

Civil & Infrastructure Design

Northglenn Civic Center

This narrative summarizes utility infrastructure, grading and drainage components required to support Phase I improvements to Northglenn Civic Center, including the proposed Memorial Parkway and Recreation Center/Theater Building. Maintaining service and access to the existing city hall building and recreation center were taken into consideration. Parking for the proposed recreation center/theater has been detailed by landscape.

The right-of-way line along I-25 is proposed to be modified by CDOT. This adjustment has been considered in the development of the Phase I data based on PDF's provided by CDOT. General locations of existing and proposed utilities, existing and proposed drives/roads and buildings to remain are shown on the Phase I – Utility Plan.

Utilities

Proposed utilities include the following:

- **Storm Collection System:** An allowance of inlets is included as well as reinforced concrete pipe (RCP) to collect surface runoff from the redeveloped areas. Runoff will be directed to the proposed water quality/detention pond on-site. See Drainage section below.
- **Sanitary Sewer:** Sanitary sewer from the proposed recreation center/theater will drain to the southeast into the existing 8-inch sewer main located in Community Center Drive to be conveyed ultimately in the southerly direction.
- **Water:** A 12-inch loop around the proposed recreation center/theater will connect from an existing 10-inch line west of the building and from an existing 12-inch line located in Community Center Drive. An allowance for fire hydrants is included.
- **Dry Utilities:** Allowances for gas, electric, fiber optic, and telecommunications are included from Community Center Drive into the site to service the proposed building. Additional electric has been included for street lighting along Memorial Parkway.

Grading

Preliminary grading for the recreation center/theater has been assessed. The finished floor elevation for the lower level of the building is based on the estimated elevation at the adjacent right-of-way line, as determined from the latest plans provided by CDOT. From the architectural concept plans, the southern wing of the building is to be 14 feet higher than the northern portion. Several retaining walls will be needed around the building to achieve the necessary grading. Preliminary information on required retaining walls are summarized as follows:

- The fire lane on the west side of the building is estimated to slope at 8.3% to achieve the proposed 14-foot differential between the upper and lower levels of the proposed building. The events hall patio on the west side of the building will require an approximately 9.5-foot high retaining wall.
- A retaining wall will be required along the catering entrance as there is estimated to be a 5± foot differential between the catering drive to the fire lane.
- To achieve an accessible path along the east side of the building, retaining walls will be needed for the senior center plaza and tot lot. Walls are estimated to range in height from 2 to 5 feet.
- To drain the drive on the west side, there would need to be a low point near the northwest corner of the building. This will require a retaining wall along the fire lane (between fire lane & building) ranging in height from 2 feet to 6 feet.

Drainage

The existing detention pond located in the northwest corner of the property is to be modified to detain and treat increased runoff from the developed NCC site. Consistent with the existing condition, the pond will also treat and retain a portion of the multi-family development to the south. The earthwork allowance included for Phase I is estimated to modify the pond to treat and detain runoff from the fully developed NCC site, consistent with the proposed Master Plan. With only high level grading developed, this is a rough allowance. Additionally, an allowance has been included for a retaining wall along the western side of the pond to facilitate meeting existing grades at the proposed CDOT right-of-way line.

Pro Forma

Ballard King & Associates developed an operations pro forma that is based on the program that has been developed for the center and a basic concept plan for the project.

The tables provide a summary of the Expense-Revenue/Recovery anticipated for the proposed facility and reflect a conservative approach to the budgeting process.

Existing and New - The following figures summarize the EXISTING and anticipated NEW operational expenses and projected revenues for the second full year of operation for the new center.

Category		
Existing Expenses	\$	2,504,836
New Expenses	\$	1,723,286
Existing Revenues	\$	1,025,200
New Revenues	\$	1,750,001
Difference (Combined)	\$	(1,452,921)
Recovery (Combined)		66%

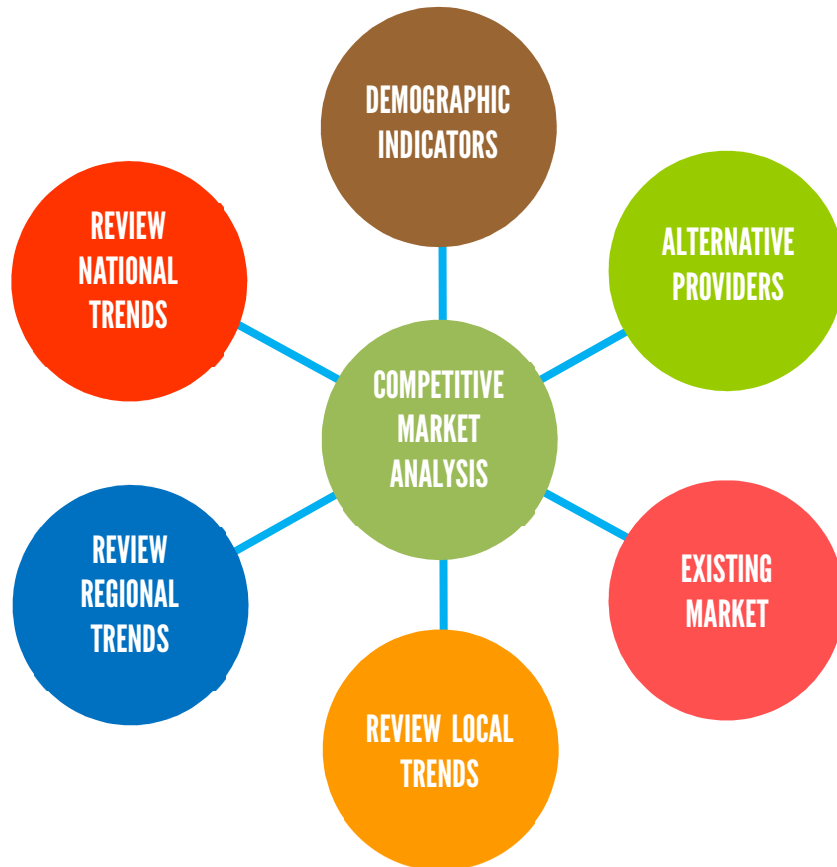
This budget represents the 2nd full-year of operation.

New - These figures indicate just the anticipated NEW operational expenses and projected revenues for the second full year of operation for the new center

Category		
New Expenses	\$	1,723,286
New Revenues	\$	1,750,001
Difference	\$	26,715
Recovery		102%

This budget represents the 2nd full-year of operation.

SECTION 3 | Information Gathering



OUTCOME:
**RECOMMENDATIONS SPECIFIC
TO YOUR COMMUNITY**

Community Input Process



The study process included two open houses, an online survey collection, public outreach, and focus group interviews, to get a broad and comprehensive review of the needs and desires of the entire community.

Program Development

NORTHGLENN RECREATION, THEATRE & SENIOR CENTER STUDY

Welcome! Your attendance and feedback are greatly appreciated.

The purpose of this event is to educate, explore and engage the community, and we need your help to refine the preliminary program space list for the Northglenn Recreation, Theatre & Senior Center Study

A. Do you feel there is a need for a new Recreation Center/ Senior Center/ Theatre?

☐ YES ☐ NO ☐ NEED MORE INFO

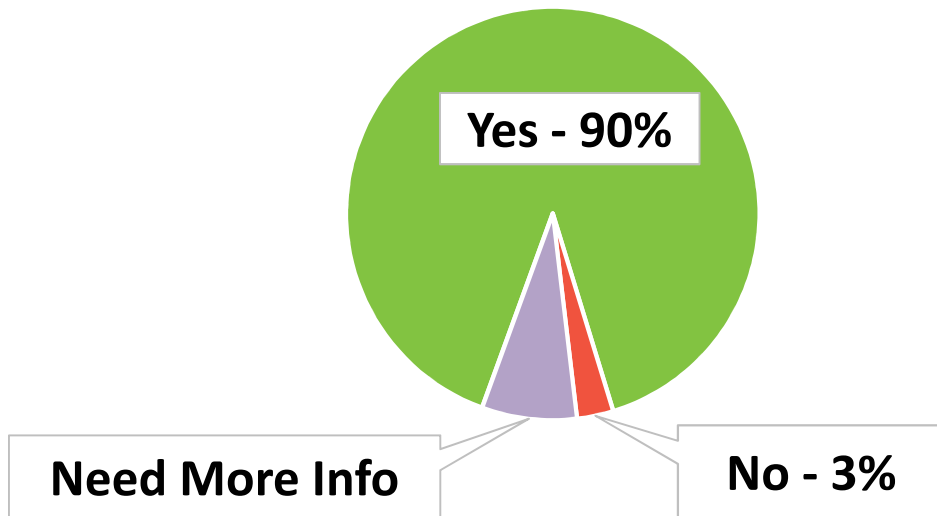
B. Assuming the new Recreation Center/ Senior Center/ Theater is built, how important is it to include the following program spaces? Please make one selection per line.

	No Opinion	Not Important	Somewhat Important	Very Important
Gymnasium	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Indoor Running / Walking Track	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Weights / Cardio Equipment Area	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Aerobics / Dance / Spin / Yoga	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Racquetball	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Rock Climbing Wall	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Leisure Pool w/slide & beach entry	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Lap Pool (8 Lanes)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Wellness / Therapy Pool	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Senior Adult Lounge	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Senior Activity Room	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Party Rooms / Classroom	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Indoor Playground	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Games / Activity Room	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Community Room / Events Hall	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Performing Arts Theatre	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Preschool / Babysitting	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Arts & Crafts Rm.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Wood / Scene Shop	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Please turn in the completed questionnaire at the recreation table before departing. Thank you!

124 Open House
 71 Rec Center Intercept
 42 Pirate Fest
 120 Additional
 168 Online
= 525 Total Surveys Collected

Q1: Do you feel there is a need for a new Recreation Center/Senior Center/Theatre?



Q2: Assuming the new Recreation Center/ Senior Center/ Theater is built, how important is it to include the following program spaces?

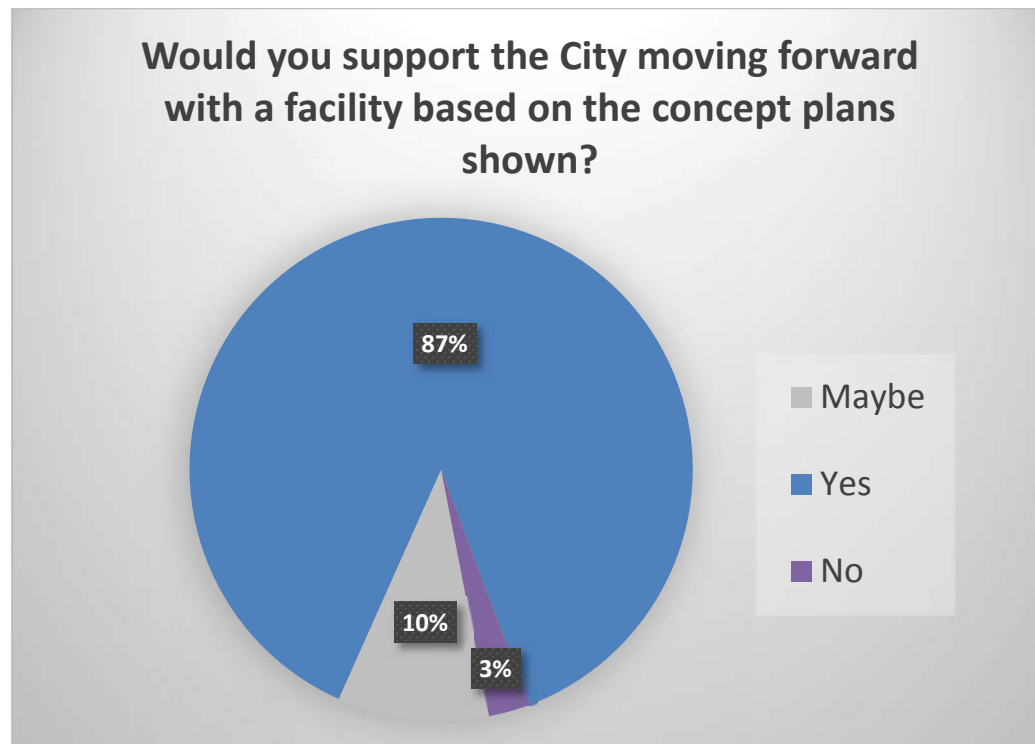
Program Element	No Opinion/ Blank #	Not Important #	Somewhat Not Important #	Somewhat Important #	Important #	Very Important #	Weighted Importance Score
Gymnasium	32	9	5	40	68	337	1.6
Weights/Cardio Equipment Area	20	11	10	52	90	308	1.6
Performing Arts Theatre	42	9	15	51	84	290	1.5
Lap Pool (6 Lanes)	37	10	18	51	78	297	1.5
Leisure Pool w/ slide and beach entry	24	15	24	66	75	287	1.4
Yoga/Aerobics/Dance/Spin Room	42	18	16	65	95	255	1.4
Wellness/Therapy Pool	43	15	21	71	92	249	1.3
Indoor Running/Walking Track	41	18	24	63	99	254	1.3
Community Room/Events Hall	43	11	22	89	105	221	1.3
Senior Activity Room	62	14	22	72	86	235	1.3
Party Rooms/Classroom	55	20	27	96	96	197	1.2
Senior Adult Lounge	46	13	25	48	68	142	1.1
Games/Activity Room	53	24	45	107	111	151	1.0
Preschool/Babysitting	68	37	29	107	88	162	0.9
Arts & Crafts Room	56	33	36	129	104	133	0.9
Indoor Playground	66	60	46	120	73	126	0.6
Wood/Scene Shop	86	55	49	110	70	121	0.6
Racquetball Court	88	63	61	103	76	100	0.5
Rock Climbing Wall	73	64	73	113	67	101	0.4



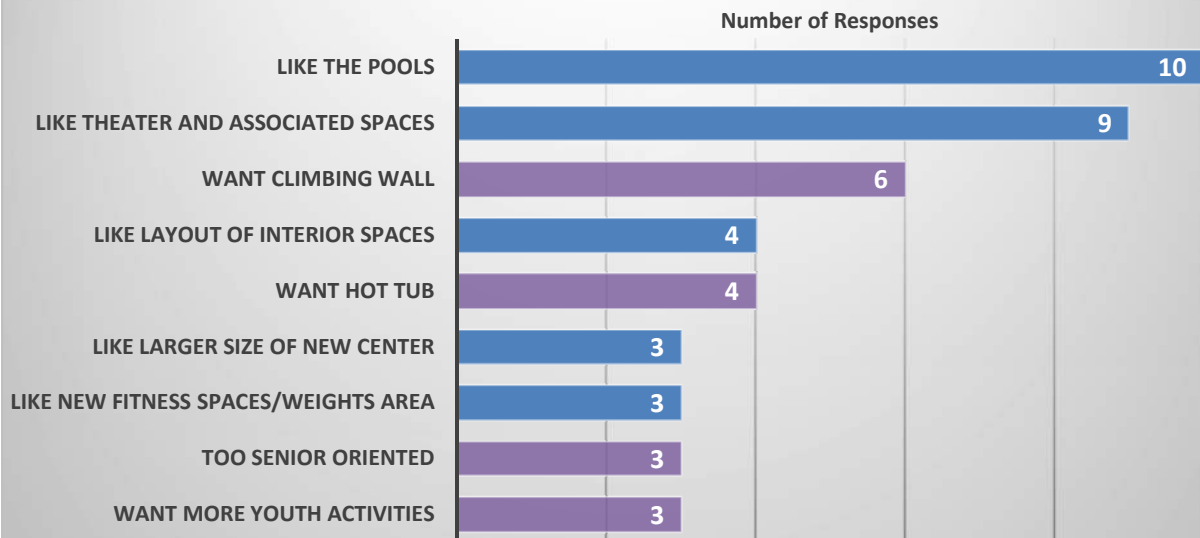
BRS Card Game exercise provides community stakeholders with a sophisticated yet intuitive door to the development process. Three community teams developed program preferences, taking into account area requirements and cost implications.



Final Open House



Community Feedback



73 surveys included ***compliments*** on the planning process and ***general positivity*** about the project.

Market Analysis

Service Area Identification

Market analysis information included exploring and reviewing the following:

- Service Area Identification
- Existing and Past Surveys
- Demographics
- Median Household Income
- Spending Potential
- Participation Trends in Recreation
- Alternative Service Providers

Benchmark Facilities

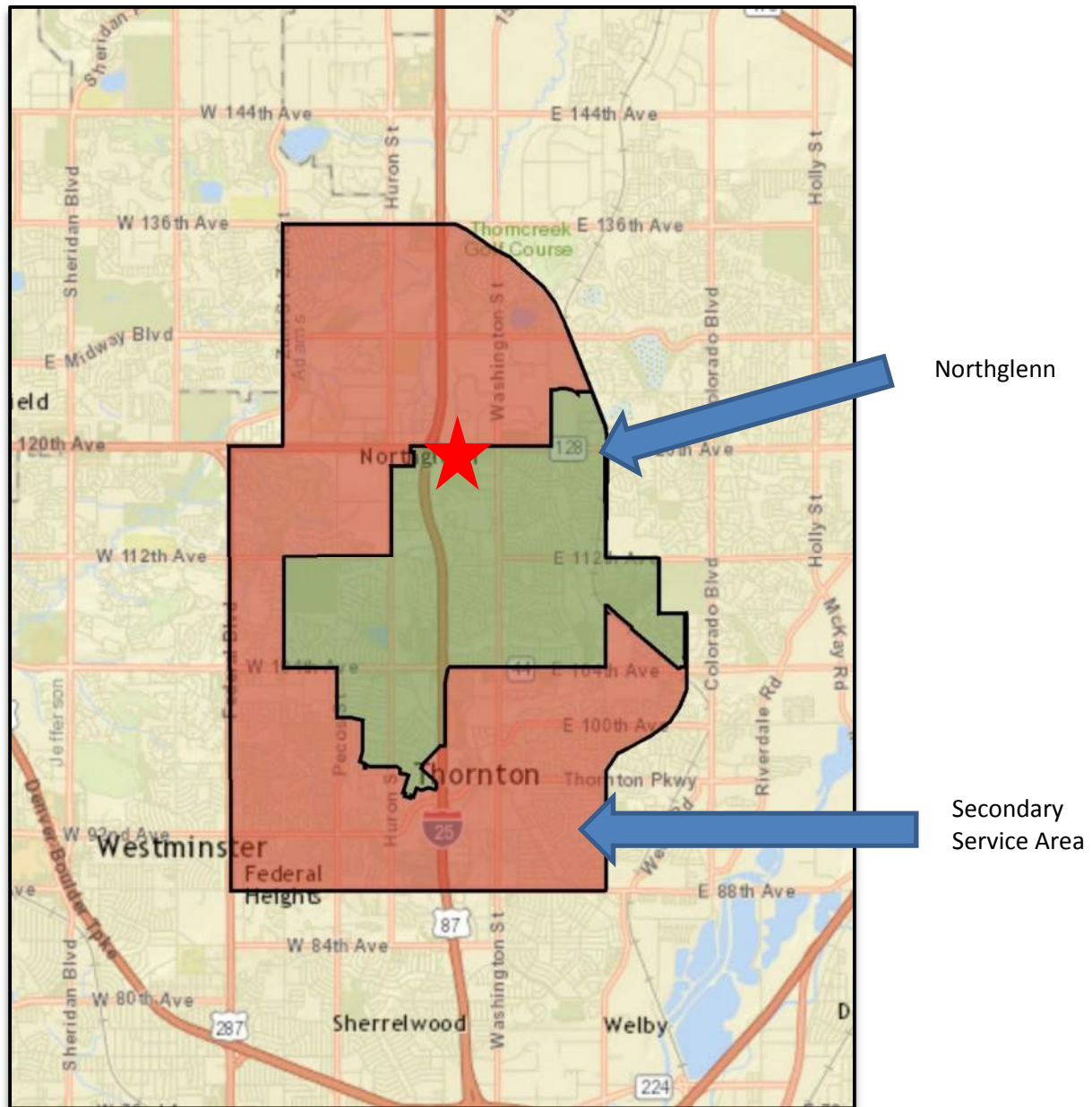
- ERIE COMMUNITY CENTER
- PAUL DERDA RECREATION CENTER
- WHEAT RIDGE RECREATION CENTER
- LAKEWOOD CULTURAL CENTER
- BROOMFIELD AUDITORIUM

Information Gathered:

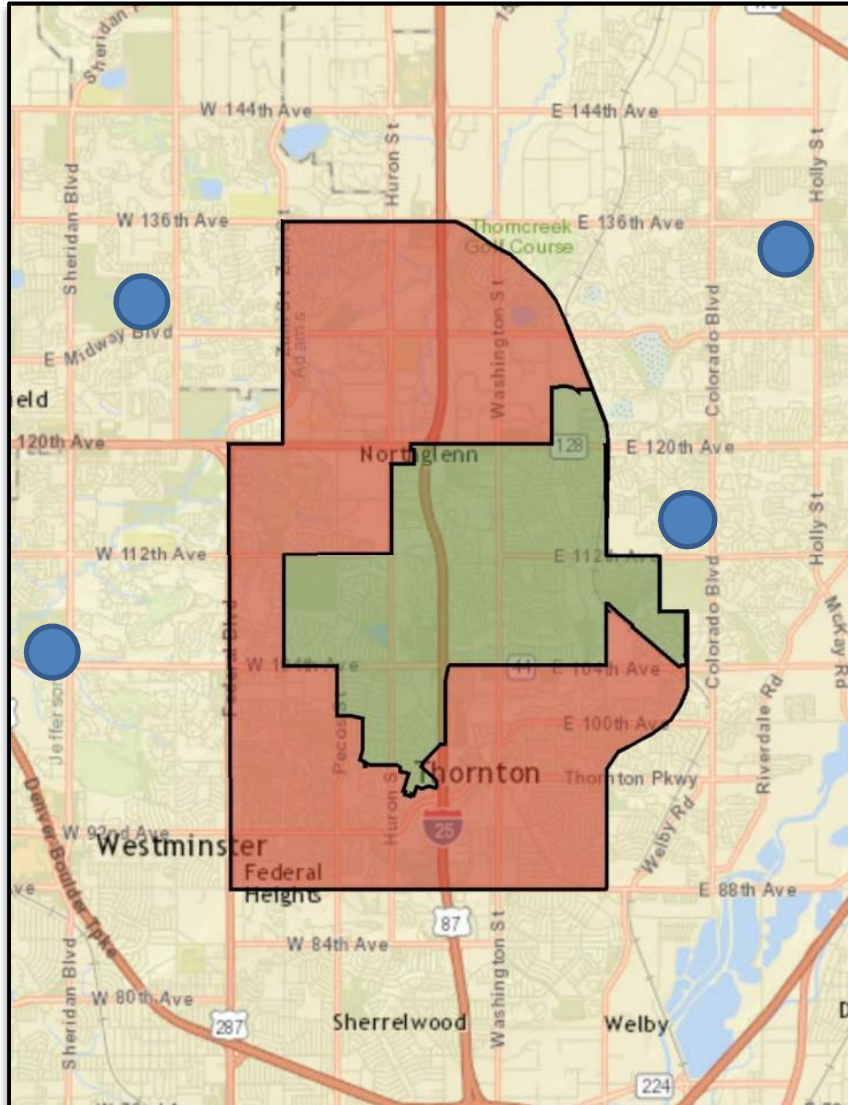
- Facility Basics
- Revenue and Expense Budgets
- Membership Fees / Day Use
- Facility Visits
- Challenges



Service Area



The Market is already established based on the existing center

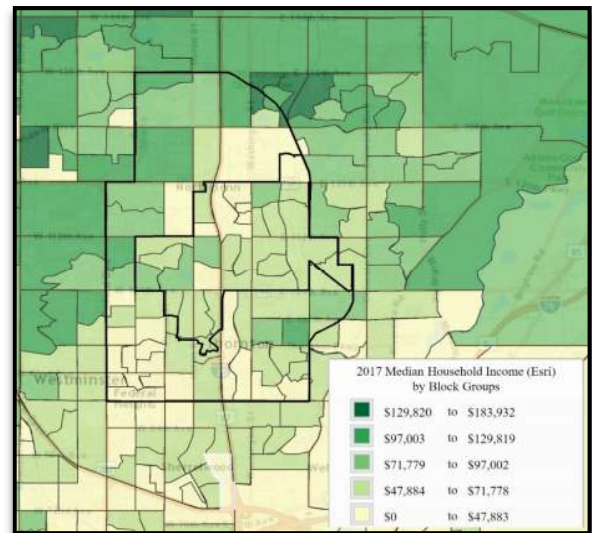


Other Market Area Providers

- Public centers
 - Margaret Carpenter Recreation Center
 - Trail Winds Recreation Center
 - Paul Derda Recreation Center
 - Westminister City Park Recreation Center
- Private fitness centers
 - Anytime Fitness
 - Cross Fit Unveiled
 - Adventure Fitness Athletic Club
 - You Fit Health Clubs
 - Fit Soldiers

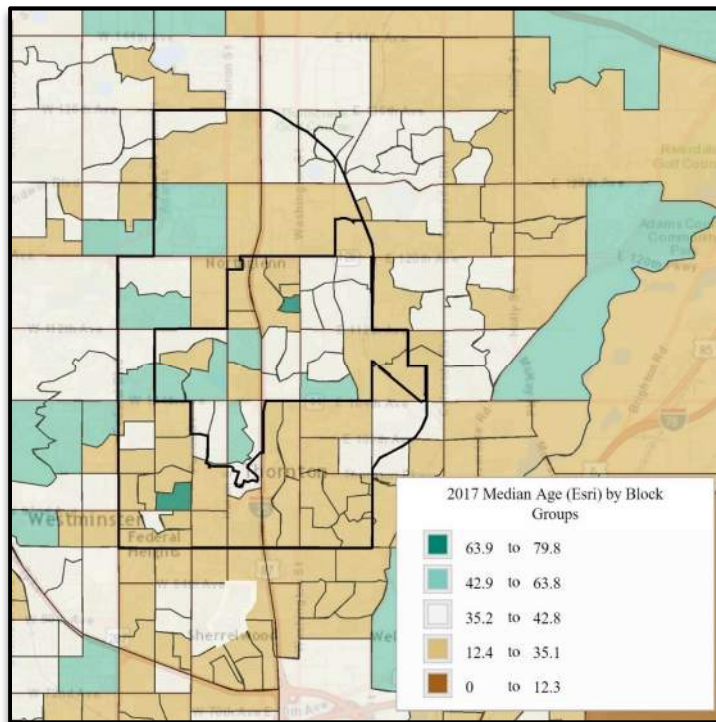
Demographic Characteristics

	Northglenn	Secondary Service Area
Population:		
2010 Census	35,769	99,362
2017 Estimate	38,687	109,972
2022 Estimate	40,104	115,470
Households:		
2010 Census	13,484	38,016
2017 Estimate	14,520	41,597
2022 Estimate	15,072	43,559
Families:		
2010 Census	8,947	24,410
2017 Estimate	9,232	26,462
2022 Estimate	9,486	27,492
Average Household Size:		
2010 Census	2.64	2.60
2017 Estimate	2.65	2.63
2022 Estimate	2.65	2.64
Ethnicity (2017 Estimate):		
Hispanic	32.3%	36.4%
White	74.4%	73.8%
Black	2.5%	2.2%
American Indian	1.4%	1.3%
Asian	4.2%	4.6%
Pacific Islander	0.2%	0.2%
Other	12.6%	13.6%
Multiple	4.7%	4.3%
Median Age:		
2010 Census	33.1	32.3
2017 Estimate	34.7	33.7
2022 Estimate	35.3	34.4
Median Income:		
2017 Estimate	\$56,396	\$56,867
\$78,411	\$61,874	\$62,135



Secondary Service Area Population Age Projections

Ages	2010 Census	2017 Projection	2022 Projection	Percent Change	Percent Change Nat'l
-5	7,945	8,229	8,688	9.4%	+2.3%
5-17	18,012	19,398	20,143	11.8%	+0.7%
18-24	10,919	10,771	11,073	1.4%	+0.2%
25-44	30,750	34,499	35,894	16.7%	+11.4%
45-54	12,932	12,941	13,039	0.8%	-9.4%
55-64	9,221	11,427	11,892	29.0%	+18.2%
65-74	5,319	7,463	8,765	64.8%	+61.8%
75+	4,264	5,242	5,977	40.2%	+34.7%



SECTION 4 | Facility and Site Design

DURING THE DESIGN PROCESS THE TEAM WORKED WITH THE P&R STAFF, PUBLIC, AND THE DESIGN ADVISORY COMMITTEE TO ESTABLISH GENERAL VISUAL PREFERENCES FOR BUILDING MATERIALS AND MASSING, AS WELL AS AN INTUITIVE AND FUNCTIONAL FLOOR PLAN. THE THEMES THAT DEVELOPED IDENTIFIED A PREFERENCE FOR A MODERN AESTHETIC THAT REMAINED TRUE TO THE SMALL-TOWN FEEL THAT RESIDENTS HAVE COME TO KNOW NORTHGLEN FOR.





Final Program

	Program Space	Net Total	Net Detail	Grossing Factor	Gross Area
1					
X	Administration	2,000		115%	2,300
	x Facility Director's Office		150		
	x Assistant Supervisor Office		120		
	x Amin, Assistant		100		
	x Programmer's Workstations		250		
	x Work Room		250		
	x Break Room		190		
	x Conference Room		240		
	x Computer Server Room		200		
	x Storage		100		
	x Circulation		400		
X	Lobby and Support Spaces			110%	6,041
	x Pre-Control Lobby		1,368		
	x Lounge		1,488		
	x Control Desk		300		
	x Vending Machines		150		
	x Men's Toilets		See Total		446
	x Women's Toilets		See Total		446
	x Custodial Closets		50		
	x Building Mechanical Room		300		
	x Sprinkler Valve Room		90		
	x Main Electrical Distribution Room		200		
	x Maintenance/ Receiving/ Loading		160		
	x Custodial Workroom/ Supply		75		
	x Maintenance Office		100		
	x General Building Storage	1,375	400		
X	Locker Spaces			115%	4,618
	x Men's Locker		See Total		1,378
	x Women's Locker		See Total		1,378
	x 8 Cabana Family Locker Room		1,620		
	First Aid				
X	Licensed Pre-School / Child Care	2,198		115%	2,528
	x Entry Lobby		150		
	x Check-In		100		
	x Kitchenette		150		
	x 2 Classrooms		1,500		
	x 2 Tot Toilets		128		
	x 2 Storage Rooms		170		
X	Indoor Playground	680		115%	782
	x Playground, Climbing Gym, Youth Activities & Sports		600		
	x Restroom		45		
	x Storage		35		

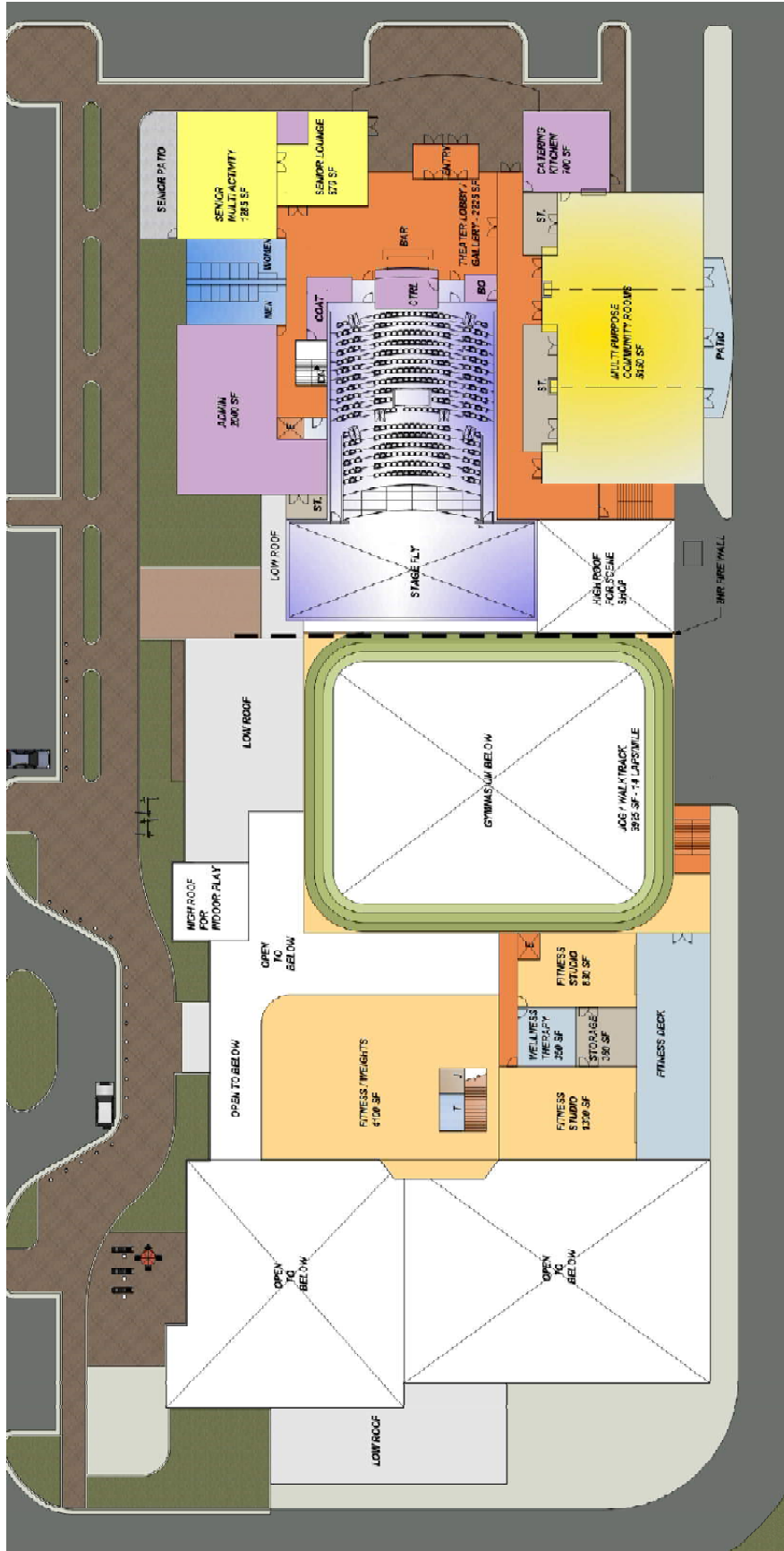
	Program Space	Net Total	Net Detail	Grossing Factor	Gross Area
X	Multi Activity / Senior Use	1,400		115%	1,610
	x Classrooms		1,300		
	x Storage		100		
X	Poolside Classroom / Party Room	690		115%	794
	x Classroom		650		
	x Party Room Storage		40		
X	Senior Adult Lounge	1,150		115%	1,323
	x Lounge Area		1,000		
	x Office		100		
	x Storage		50		
X	300 Person Community / Events Hall	5,150		105%	5,408
	x Community Room		4,550		
	x Storage		600		
X	Catering Kitchen	800		115%	920
	x Warming Area		750		
	x Storage		50		
X	Gym 3 - High School or 2 Middle School	12,650		105%	13,283
	x Gymnasium 1@84x50, 2@74x42		10,600		
	x Spectator Seating 207 Seats		1,450		
	x Storage		600		
X	14 Laps/Mile Elevated Walk Jog Track	3,900		110%	4,290
	x Walk/Jog Track		3,600		
	x Stretching Area		300		
X	Wellness / Therapy / Fitness Testing Rooms	350		115%	403
	x Wellness/ Therapy Room		200		
	x Fitness Assessment Room		150		
X	3,650 Fitness & Weights	3,850		110%	4,235
	x Cardiovascular Training		1,600		
	x Circuit Resistance Training		1,060		
	x Free Weight Training		740		
	x Fitness Supervisor Station		50		
	x Stretching Area		300		
	x Storage		100		
X	15-20 Person Aerobics/Dance Studio	1,010		115%	1,162
	x Aerobics/Dance Studio		830		
	x Storage		180		
X	30-35 Person Aerobics/Dance Studio	1,670		115%	1,921
	x Aerobics/Dance Studio		1,490		

Program Space	Net Total	Net Detail	Grossing Factor	Gross Area
x Storage		180		
X Aquatics Support	640		115%	736
x Guard Room		300		
x Aquatics Supervisors Office		120		
x Head Lifeguard Office		120		
x First Aid		100		
X 6-Lane x 25-Yard Pool	7,810		105%	8,201
x 6,960 Natatorium		6,960		
x 6-Lane x 25-Yard Pool 3,375 SF				
x Pool Equipment Room		600		
x Storage		250		
X 2,500 Recreation Activity Pool	6,200		105%	6,510
x 5,650 Natatorium		5,650		
x 2,500 Recreation Activity Pool 2,500 SF				
Slides, Spray Features, Whirlpool Lazy River, Slides, Features, Sprays and Jets				
x Supplemental Sanitation Water Treatment				
x Pool Equipment Room		400		
x Pool Storage		150		
X 320-Seat Performing Arts Theater	15,410		121%	18,658
x Theater Lobby Lounge		2,090		
x Box Office and Administration		430		
x Audience Seating for 320		3,060		
x Performance Area (Stage)		1,680		
x Side Stages		800		
x Orchestra Pit/ Forestage		350		
x Crossover Corridor		300		
x Control Room (Lighting)		100		
x Control Room (Sound)		100		
x Control Pit (Sound Mix)		80		
x Costume Shop / Wardrobe		790		
x Set Design Studio / Shop / Prop Stor.		1,380		
x Rehearsal Room		1,300		
x Dressing Room A		560		
x Dressing Room B		560		
x Green Room		490		
x Backstage Toilet		310		
x Piano Storage		230		
x Coat Check Storage		400		
x General Storage		400		
X Photovoltaic System				-

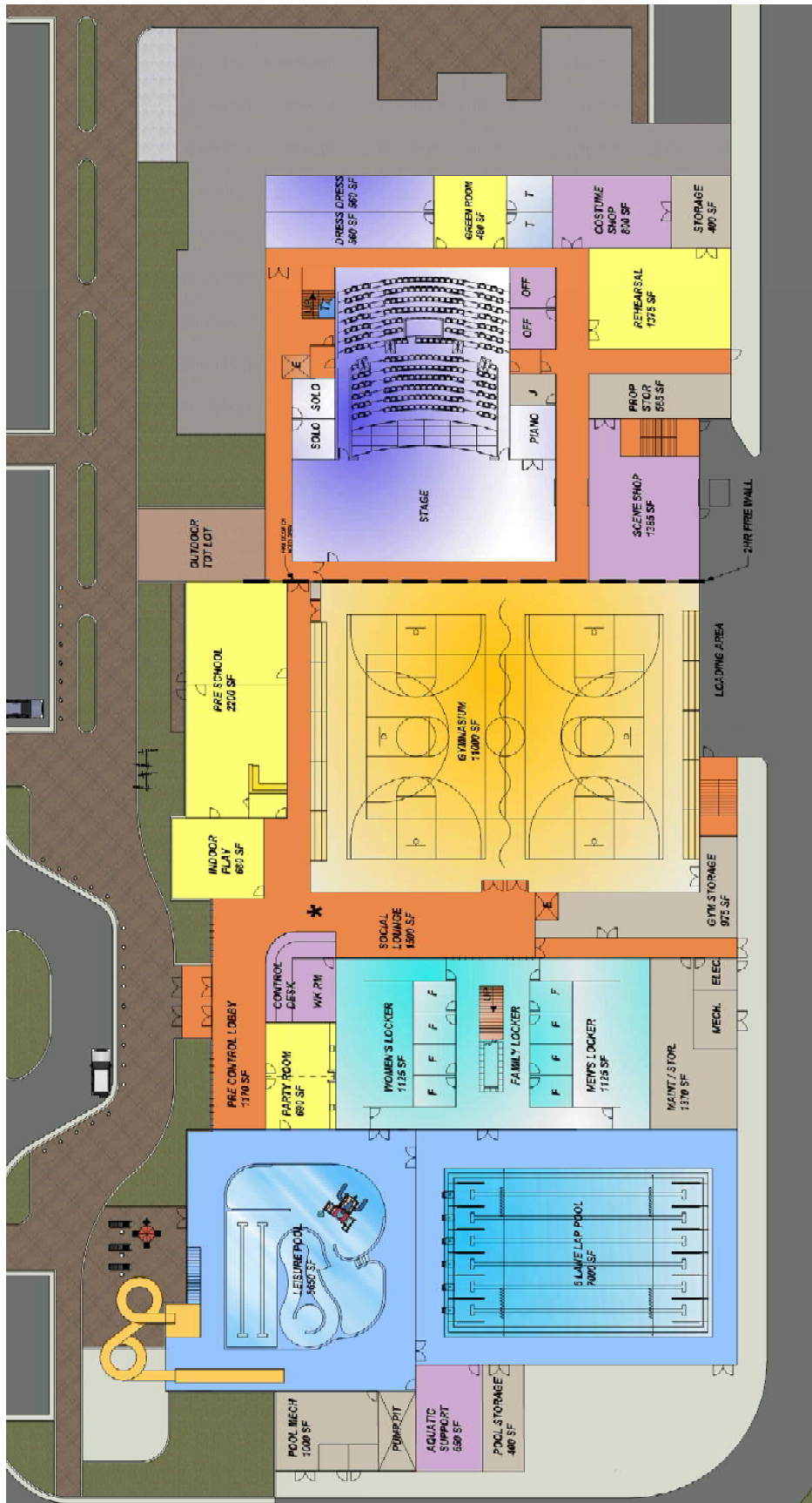
Final Program Summary

Program Space	Net Total	Net Detail	Grossing Factor	Gross Area
				PHASE ONE
Recreation Uses				40,785
Percent				 48%
Community Uses				11,661
Percent				 14%
Other Uses				18,658
Percent				 22%
Support Uses				14,615
Percent				 17%
Total				85,719

Floor Plans



Upper Level Floor Plan



Lower Level Floor Plan

Site Plans



Overall Phase 1 Site Plan



Recreation / Theater Site Plan

Character Development



Aerial view of recreation main entry at Memorial Parkway termination



Aerial view of theater entry with PV array shown on community space roof



Aerial view of west side of building



Sun deck outside of leisure pool, with recreation main entry in background



Recreation entry at Memorial Parkway



Perspective of senior outdoor plaza



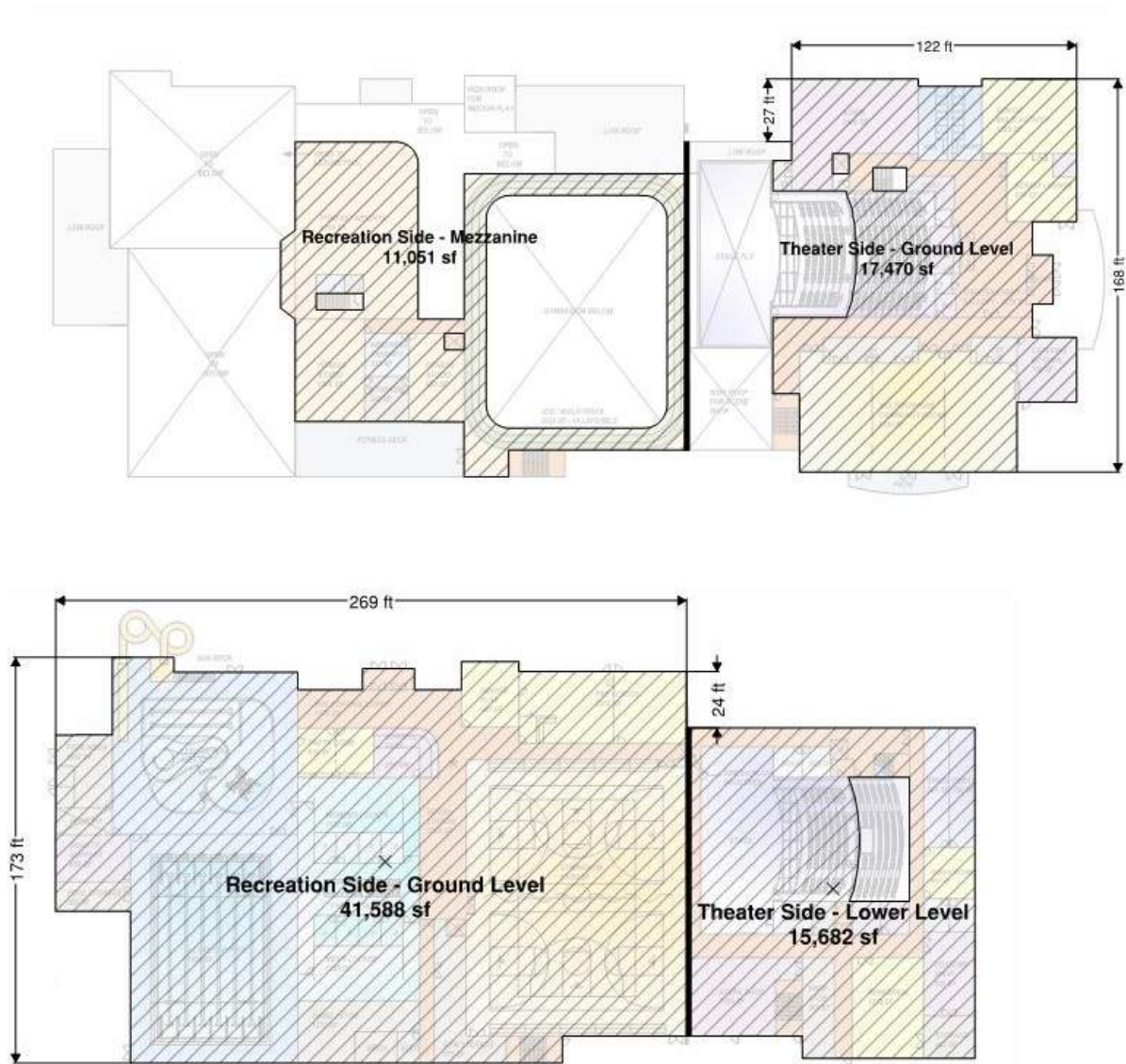
Perspective view of theater entry



Perspective view of community room balcony, as seen from I25

Code Analysis

2015 IBC: IIA/IIB construction separated by 2 hr fire wall, both sides with full NFPA 13 sprinkler system:



Rec Side: Single A3 Occupancy, IIA Construction, 1 story with a mezzanine

First Level SF:	41,588 SF
Mezzanine SF:	11,051 SF *
Total SF:	52,639 SF

Allowable Area:

$$A_t = 62,000 + (15,500 \times .60^{***}) = 71,276 \text{ SF}$$

Theater Side: Single A1 Occupancy, IIB Construction, 2 stories

First Level SF:	17,470 SF
Second Level SF:	15,682 SF
Total SF:	33,152 SF*****

Allowable Area per floor:

$$A_t = 25,500^{****} + (8500 \times .55^{**}) = 30,175 \text{ SF}$$

Total SF Both Sides: 85,791 SF

*Mezzanine limited to 1/3 first floor area ($41,588 / 3 = 13,862$ SF Max allowable mezzanine area)

** $.55 I_f$ factor used, reduction from max used because of the fire wall elevation. Maximum open area taken on remaining three sides of building.

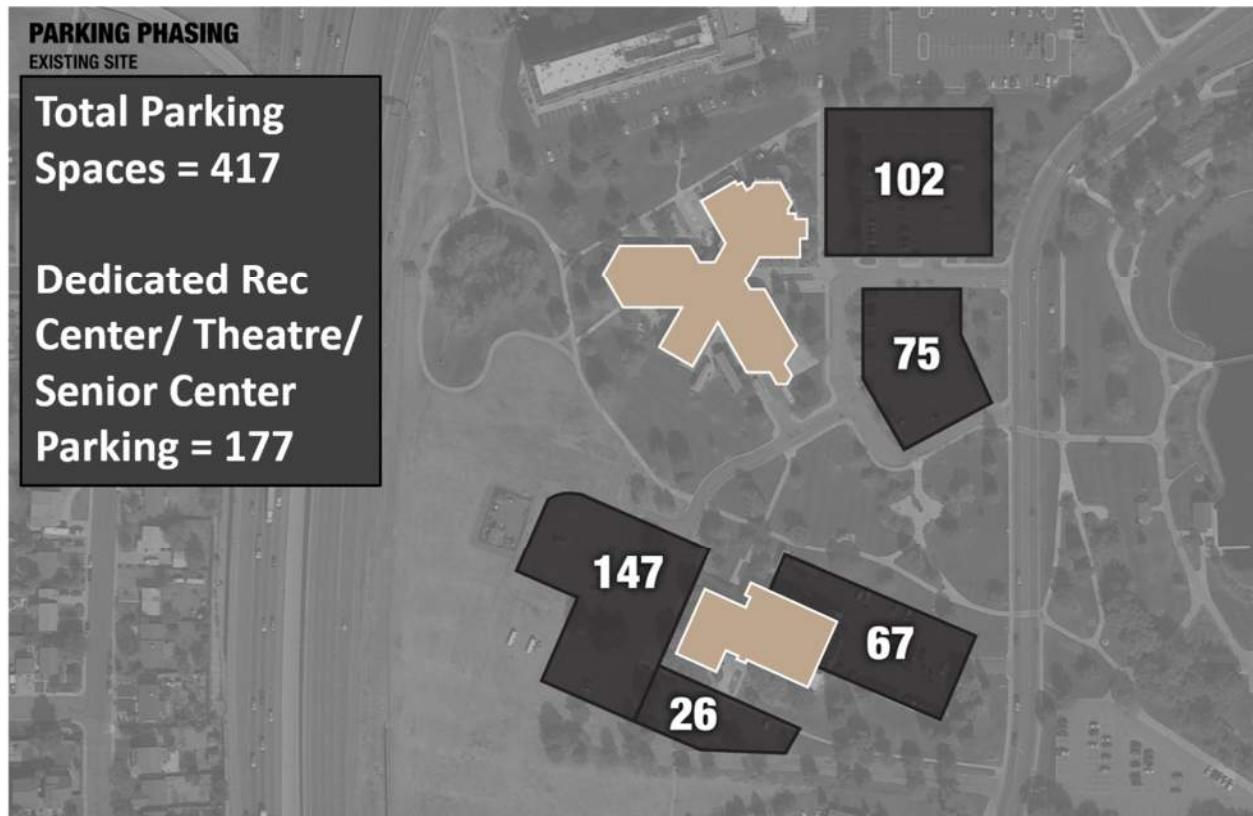
*** $.60 I_f$ factor used, reduction from max used because of the fire wall elevation. Maximum open area taken on remaining three sides of building.

****Tabular allowable area factored for sprinklered with 2 or more stores above grade plane.

Final grading and building elevations have the potential to push this calculation into sprinklered with 1 story above grade plane.

No soils testing has been performed. A non-structured slab-on-grade design has been assumed. Soils testing is needed to confirm this assumption. If the soils report indicates a structural slab is required there will be cost implications that are not reflected in the budgeting shown in this report.

Parking



CITY HALL PARKING:

1 SPACE PER 300 SQ. FT.

THEATRE PARKING:

1 SPACE PER 3 SEATS

EXIST. REC CENTER PARKING:

2.2 SPACES PER 1000 SQ. FT.

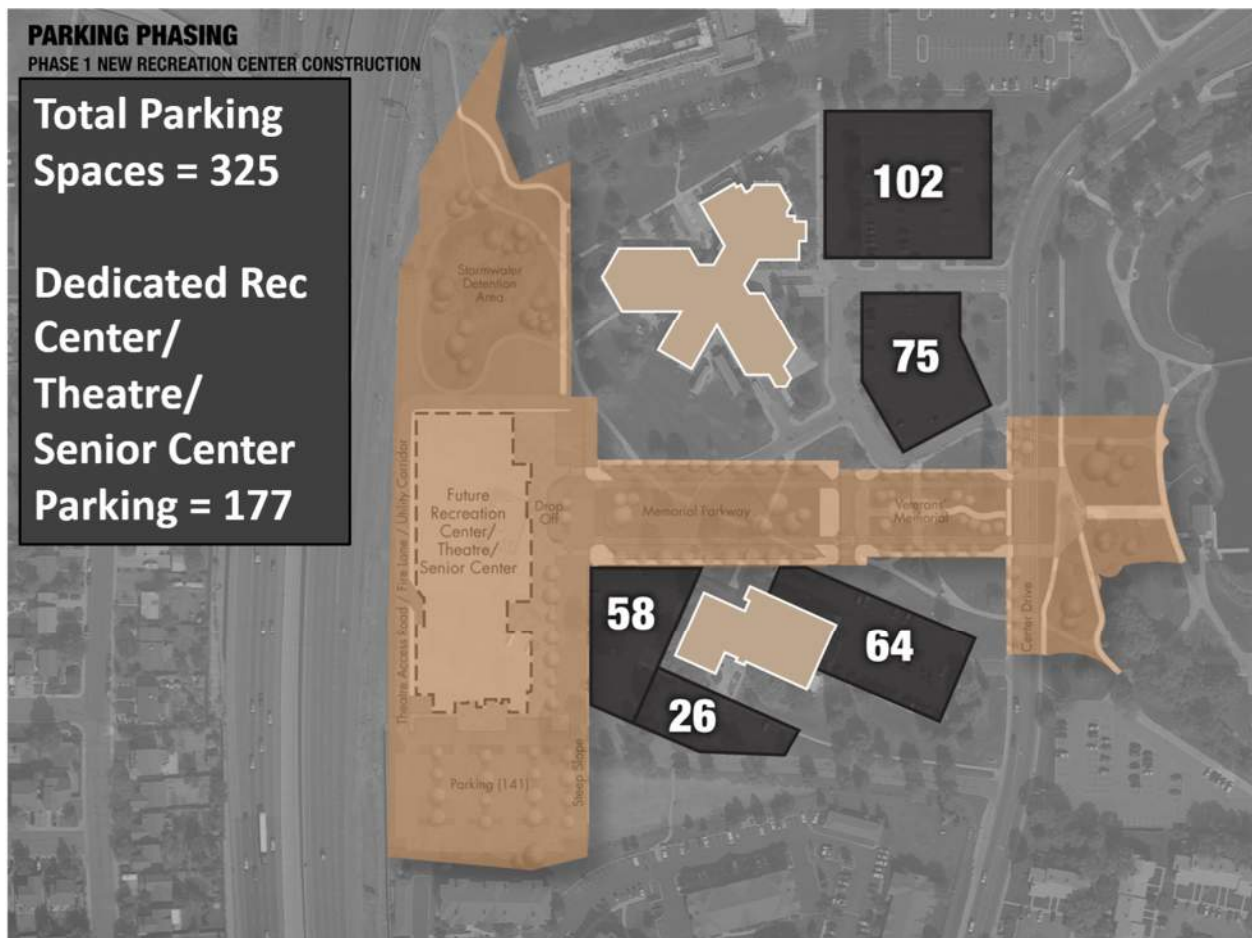
FUTURE FACILITY NEEDS

256 SPACES

Phase	Total Parking Spaces	Dedicated Rec/Theatre/Senior Center Parking
Existing Site (Existing Rec Facility)	417	177
Phase One: New Rec Center Construction (Existing Rec Facility)	325	177
Phase Two: Existing Rec Center Demolition/ New City Hall Construction	376	278
Phase Three: Existing City Hall Demolition/ New Residential Construction	433	279
Full Build-Out	772+	268

Parking Phase 1

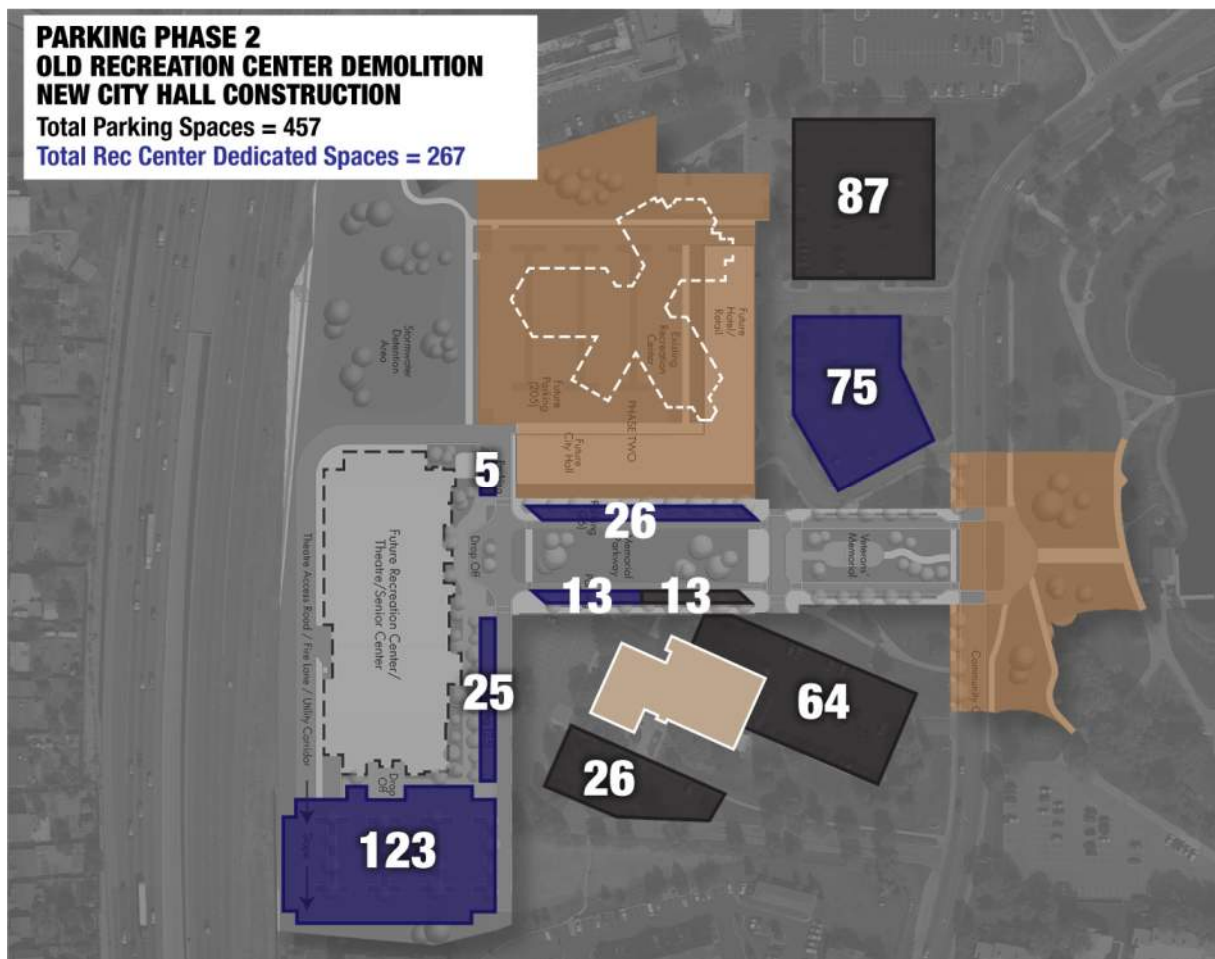
Northglenn's Civic Center Master Plan identified a careful phasing strategy that ensures existing facilities will remain open and functional until the new construction is complete. The existing Recreation Center will continue to use all existing parking spaces during Phase 1 construction. The existing City Hall parking will be impacted by Phase 1 construction, but an adequate amount can be maintained to serve the City Hall employees and patrons. By the time Phase 1 construction begins, the Police and Courts programming will have moved to the new Justice Center and the Police parking lot can be repurposed to serve City Hall. It may also be beneficial for use by visitors to E.B. Rains Jr. Memorial Park as an overflow parking area or event parking opportunity. If development along Community Center Drive happens prior to anticipated and or Phase 1 construction renders the Police parking lot unusable, City Hall visitors and employees can utilize the existing Recreation Center parking lots once the Recreation Center is complete.



Parking Phase 2

During Phase 2 construction, the new Recreation Center/Senior Center/Theatre complex will be served by a parking lot to the south of the building in the southwest corner of the Civic Center site, head-in spots along the east face of the building, diagonal parking along Memorial Parking, and at least a portion of the existing Recreation Center parking lots. All ADA accessible parking needs will be met. Any additional non-ADA spaces reserved for the Senior Center are accommodated in the site plan but will be established based on Staff discretion. While shared parking is not currently assumed in parking demand calculations, peak parking demands for the Recreation Center/Senior Center will likely occur at different times of day than the Theatre.

City Hall parking during Phase 2 construction will be virtually the same as in Phase 1, but with additional parking available along Memorial Parkway and in the existing Recreation Center parking lots.



SECTION 5 | Business Plan + Pro Forma

THE ESTIMATING METHODOLOGY INCLUDES A COMBINATION OF THE LATEST MEANS CONSTRUCTION DATA AS WELL AS THE DESIGN TEAM'S HISTORICAL DATA FROM SEVERAL SIMILAR FACILITIES CONSTRUCTED ACROSS COUNTRY WITH A MODIFIER APPLIED TO CREATE A BUDGET RELEVANT TO THE GREATER DENVER MARKET. THE PROJECT BUDGET IS THE AGGREGATE AMOUNT OF:

FACILITY CONSTRUCTION COSTS

- CONTINGENCY (10% OWNER + 10% CONSTRUCTION)

SITE DEVELOPMENT COSTS

- PARKING
- SIDEWALKS
- LANDSCAPING
- STORM WATER MANAGEMENT
- UTILITIES

OTHER DEVELOPMENT COSTS

- FURNITURE, FIXTURES, AND EQUIPMENT (FFE)
- INFLATION
- SOFT COSTS

Capital Costs

Summary

NORTHGLENN RECREATION, SENIOR, CENTER & THEATRE
OVERALL PROJECT BUDGET

3/9/2018

Work Description	Constr. Cost incl. Infl. + Cont. *	Misc. Fees (10%)	Soft Cost (20%)	Total	Notes
SITEWORK / INFRASTRUCTURE					
Phase 1 Infrastructure	\$5,248,800	\$524,880	\$1,049,760	\$6,823,440	Reduced St. demo, delete Block G streets, reduced wet & dry util.
Community Center Drive Signal	\$0	\$0	\$0	\$0	Deferred to Phase 2
Phase 1 Landscape	\$3,375,092	\$337,509	\$675,018	\$4,387,620	Deferred sprayground to Phase 2
Demolition of Recreation Center	\$746,232	\$74,623	\$149,246	\$970,102	
Demolition of Hazardous Waste	\$120,360	\$12,036	\$24,072	\$156,468	
Total Sitework	\$9,490,484	\$949,048	\$1,898,097	\$12,337,629	
BUILDING					
Recreation /Senior /Theatre	\$35,073,000	\$0	\$6,758,773	\$41,831,773	Reduced footprint of building
	\$44,563,484	\$949,048	\$8,656,870		
TOTAL PROJECT COST				<u>\$54,169,402</u>	

PROJECT BUDGET GOAL (including \$1 Million Grant money) **\$54,000,000**

*Inflation was carried to the midpoint of our proposed construction schedule (June 2020). Our inflation factors included the following percentages; 6% for 2017, 6% for 2018, 4% for 2019, and 3% for 2020.

Utilities and Infrastructure



ENGINEER'S OPINION FOR PROBABLE COST

Project: Northglenn Civic Center Master Plan	Date: 02/12/2018 (DRAFT)
Location: Community Center Drive, Northglenn, CO 80233	Project No.: 15.0346
Subject: Phase 1	Prepared By: TJS/AK
Client: MIG	Checked By: P. Sullivan

Note: Any opinions of price, probable project costs or construction costs rendered by Martin/Martin, Inc. represent its best judgment and are furnished for general guidance. Martin/Martin, Inc. makes no warranty of guarantee, either expressed or implied as to the accuracy of such opinions as compared to bid or actual costs.

Item No.	Item Description	Units	Quantity	Unit Price	Item Cost
	PHASE 1				
	Street Removal				
	Remove Asphalt	SF	71,500	\$4.21	\$301,200.98
	Remove Curb and Gutter	LF	800	\$5.42	\$4,332.96
	Remove Concrete	SF	12,000	\$5.42	\$64,994.42
	Traffic Control	LS	1	\$13,239.60	\$13,239.60
			Street Removal Subtotal		\$383,767.96
	Streets New				
	Memorial Parkway East				
	Asphalt (9" Full Depth)	TON	470	\$150.45	\$70,711.52
	Curb and Gutter (2' Pan)	LF	1,000	\$30.09	\$30,090.01
	Concrete Sidewalk	SF	4,000	\$11.43	\$45,736.81
	Final Subgrade prep	SF	8,750	\$3.61	\$31,594.51
	Signage and Striping	LS	1	\$1,985.94	\$1,985.94
	Street lighting	EA	4	\$5,416.20	\$21,664.81
	Gas	LF	250	\$72.22	\$18,054.00
	Electric	LF	500	\$66.20	\$33,099.01
	Telephone	LF	250	\$66.20	\$16,549.50
	Fiber Optic	LF	250	\$78.23	\$19,558.51
			Subtotal		\$289,044.62

Memorial Parkway West					
Asphalt (9" Full Depth)	TON	1,170	\$150.45	\$176,026.55	
Curb and Gutter (2' Pan)	LF	1,500	\$30.09	\$45,135.01	
Concrete Sidewalk	SF	6,000	\$11.43	\$68,605.22	
Final Subgrade prep	SF	21,750	\$3.61	\$78,534.92	
Signage and Striping	LS	1	\$1,985.94	\$1,985.94	
Street lighting	EA	4	\$5,416.20	\$21,664.81	
Gas	LF	375	\$72.22	\$27,081.01	
Electric	LF	750	\$66.20	\$49,648.51	
Telephone	LF	375	\$66.20	\$24,824.26	
Fiber Optic	LF	375	\$78.23	\$29,337.76	
			Subtotal	\$522,843.98	
Block D/E - North (Theater Access)					
Asphalt (9" Full Depth)	TON	300	\$150.45	\$45,135.01	
Curb and Gutter (2' Pan)	LF	450	\$30.09	\$13,540.50	
Final Subgrade prep	SF	6,525	\$3.61	\$23,560.48	
Signage and Striping	LS	1	\$1,985.94	\$1,985.94	
Street lighting	EA	2	\$5,416.20	\$10,832.40	
Gas	LF	-	\$72.22	\$0.00	
Electric	LF	225	\$66.20	\$14,894.55	
Telephone	LF	-	\$66.20	\$0.00	
Fiber Optic	LF	-	\$78.23	\$0.00	
			Subtotal	\$109,948.89	
Block D/E - West (Theater Access)					
Asphalt (9" Full Depth)	TON	700	\$150.45	\$105,315.03	
Curb and Gutter (2' Pan)	LF	1,000	\$30.09	\$30,090.01	
Final Subgrade prep	SF	14,500	\$3.61	\$52,356.61	
Signage and Striping	LS	3	\$1,985.94	\$5,957.82	
Street lighting	EA	6	\$5,416.20	\$32,497.21	
Gas	LF	-	\$72.22	\$0.00	
Electric	LF	500	\$66.20	\$33,099.01	
Telephone	LF	-	\$66.20	\$0.00	
Fiber Optic	LF	-	\$78.23	\$0.00	
			Subtotal	\$259,315.69	
Block G - West					
Asphalt (9" Full Depth)	TON	-	\$150.45	\$0.00	
Curb and Gutter (2' Pan)	LF	-	\$30.09	\$0.00	
Concrete Sidewalk	SF	-	\$11.43	\$0.00	
Final Subgrade prep	SF	-	\$3.61	\$0.00	
Signage and Striping	LS	-	\$1,985.94	\$0.00	
Street lighting	EA	-	\$5,416.20	\$0.00	
Gas	LF	-	\$72.22	\$0.00	
Electric	LF	-	\$66.20	\$0.00	
Telephone	LF	-	\$66.20	\$0.00	
Fiber Optic	LF	-	\$78.23	\$0.00	
			Subtotal	\$0.00	

	Block G - South				
	Asphalt (9" Full Depth)	TON	-	\$150.45	\$0.00
	Curb and Gutter (2' Pan)	LF	-	\$30.09	\$0.00
	Concrete Sidewalk	SF	-	\$11.43	\$0.00
	Final Subgrade prep	SF	-	\$3.61	\$0.00
	Signage and Striping	LS	-	\$1,985.94	\$0.00
	Street lighting	EA	-	\$5,416.20	\$0.00
	Gas	LF	-	\$72.22	\$0.00
	Electric	LF	-	\$66.20	\$0.00
	Telephone	LF	-	\$66.20	\$0.00
	Fiber Optic	LF	-	\$78.23	\$0.00
				Subtotal	\$0.00

Block D/E - East				
Asphalt (9" Full Depth)	TON	900	\$150.45	\$135,405.04
Curb and Gutter (2' Pan)	LF	1,000	\$30.09	\$30,090.01
Concrete Sidewalk	SF	-	\$11.43	\$0.00
Final Subgrade prep	SF	36,000	\$3.61	\$129,988.83
Signage and Striping	LS	2	\$1,985.94	\$3,971.88
Street lighting	EA	6	\$5,416.20	\$32,497.21
Gas	LF	500	\$72.22	\$36,108.01
Electric	LF	500	\$66.20	\$33,099.01
Telephone	LF	500	\$66.20	\$33,099.01
Fiber Optic	LF	500	\$78.23	\$39,117.01
			Subtotal	\$473,376.01
			New Streets Subtotal	\$1,654,529.18
Retaining Wall				
Retaining Wall - Pond	ALLOWANCE	1	\$150,000.00	\$150,000.00
Retaining Wall - Northwest Corner	ALLOWANCE	1	\$75,000.00	\$75,000.00
Retaining Wall - Catering Drive	ALLOWANCE	1	\$7,500.00	\$7,500.00
Retaining Wall - Tot Lot	ALLOWANCE	1	\$27,500.00	\$27,500.00
Retaining Wall - Event Patio	ALLOWANCE	1	\$57,000.00	\$57,000.00
Retaining Wall - Senior Plaza	ALLOWANCE	1	\$8,500.00	\$8,500.00
			Retaining Wall Subtotal	\$325,500.00
Water				
Demolition 8"-10" Pipe	LF	2,150	\$36.11	\$77,632.22
Traffic Control	LS	1	\$13,239.60	\$13,239.60
12-inch PVC Waterline	LF	2,200	\$144.43	\$317,750.48
Fire Hydrant Assembly	EA	16	\$9,929.70	\$158,875.24
Connect to Existing Water Lines	EA	2	\$3,309.90	\$6,619.80
			Water Subtotal	\$574,117.35
Sanitary Sewer				
Demo 6"-8" Pipe	LF	500	\$36.11	\$18,054.00
Traffic Control	LS	1	\$13,239.60	\$13,239.60
8-inch PVC Sanitary Sewer	LF	1,000	\$96.29	\$96,288.03
8-inch PVC Sanitary Sewer - Block G South (6)	LF	250	\$130.00	\$32,500.00
Connect to Existing Manhole	EA	1	\$1,624.86	\$1,624.86
Manhole (4' Diam)	EA	3	\$8,124.30	\$24,372.91
Remove Manholes	EA	2	\$3,309.90	\$6,619.80
			Sanitary Subtotal	\$192,699.20

Storm Sewer					
Demolition 18"-36" Pipe	LF	1,600	\$54.16	\$86,659.22	
Demolition Inlet	EA	9	\$3,309.90	\$29,789.11	
Traffic Control	LS	1	\$13,239.60	\$13,239.60	
18-inch RCP Storm Sewer	LF	880	\$126.38	\$111,212.67	
30-inch RCP Storm Sewer	LF	500	\$168.50	\$84,250.00	
36-inch RCP Storm Sewer	LF	880	\$192.58	\$169,466.93	
Type R Inlet - Single	EA	14	\$9,027.00	\$126,378.03	
Detention Outlet Structure	EA	1	\$10,531.50	\$10,531.50	
Detention Pond Earthwork Allowance	ALLOW	1	\$264,792.07	\$264,792.07	
Manhole (5' Diam)	EA	15	\$9,929.70	\$148,945.54	
Remove Manholes	EA	7	\$3,309.90	\$23,169.31	
			Storm Subtotal	\$1,068,433.98	
Remarks:					
				Cost of Items:	\$4,199,000.00
1.) Street costs do not include amenity zones (planter strips and buffer zones).	25%			Contingencies:	\$1,049,800.00
2.) Street lighting spaced approximately every 200' on each side of road.				Subtotal:	\$5,248,800.00
3.) Street costs do not include traffic signalization devices.	10%			Misc fees	\$524,900.00
4.) Street signing and striping approximately 1 per every 200' of road.				Construction Subtotal:	\$5,773,700.00
5.) Refer to MIG Cost Estimate for Parking Lots.	20%			Soft costs	\$1,049,800.00
6.) Sanitary sewer unit cost for Block G South includes removal and repair of existing asphalt for a 4'-wide trench.				TOTAL:	\$6,823,500.00

The opinions of probable construction costs provided herein are made on the basis of Martin/Martin, Inc.'s qualifications. Martin/Martin, Inc. has no control over the costs or availability of labor, materials, equipment, the Contractor's methods of determining prices, or over competitive bidding or market conditions. These preliminary opinions represent Martin/Martin, Inc.'s best judgment as a design professional familiar with the construction industry and makes no warranty, express or implied, that proposals, bids, or the construction cost of the work will not vary from the opinions of probable construction costs. This opinion is not intended to be used by the Client for budget or pro forma statements.

Landscape

Northglenn CCMP Landscape Cost Estimate

Updated 2/07/2018

Price/Unit	Unit
\$8.00	sq. ft. concrete
\$60.00	sq. ft. amenity zone / plaza (allowance)
\$2.50	sq. ft. turf and irrigation
\$550.00	trees each
\$16.00	sq. ft. enhanced paving
\$7.00	sq. ft. shrub bed
\$9.50	sq. ft. parking lot (including shrubs/irrigation)
\$8.00	sq. ft. on-street parking
\$17.00	sq. ft. pavers for parkway upgrade
\$3,500.00	light poles each

NOTES

Parkway asphalt paving, curbs, lights, infrastructure is in the infrastructure quote

20% Soft Costs includes design and construction contingency

10% Misc. Fees includes materials testing, site construction permits, bidding cost (tap fees??)

Parkway is not Fire Apparatus Road, but all exterior portions of buildings are within 150' of a Fire Apparatus Road.

(\$25 pre-upgrade)

					Inflation			
					6%	6%	4%	1.5%
PHASE 1 LANDSCAPE		Units	Cost of Items	10% Estimating Contingency	2017	2018	2019	2020
Parkway	Parkway Interior (2/3 as softscape)	26145	\$65,384	\$6,538	\$76,214	\$80,787	\$84,018	\$85,279
	Parkway Interior (1/3 as hardscape)	12878	\$772,657	\$77,266	\$900,918	\$954,973	\$993,172	\$1,008,070
	Diagonal Parking Pavers Upgrade	8979	\$152,638	\$15,264	\$177,976	\$188,655	\$196,201	\$199,144
	Parkway Interior street Trees	45	\$24,728	\$2,473	\$28,833	\$30,563	\$31,785	\$32,262
	Additional Interior Trees	25	\$13,750	\$1,375	\$16,033	\$16,994	\$17,674	\$17,939
	Allowance - Gateway feature, signage and memorial enhancements (in addition to new paving)	--	\$60,000	\$6,000	\$69,960	\$74,158	\$77,124	\$78,281
	Sprayground	1	\$0	\$0	\$0	\$0	\$0	\$0
Community Center Drive	Crossings w/ enhanced paving	1187	\$18,985	\$1,898	\$22,136	\$23,465	\$24,403	\$24,769
Recreation Center Plaza	Hardscape plaza with amenities (half)	10931	\$655,852	\$65,585	\$764,723	\$810,606	\$843,031	\$855,676
	Shrub Beds (half)	10931	\$76,516	\$7,652	\$89,218	\$94,571	\$98,354	\$99,829
	Trees	40	\$22,000	\$2,200	\$25,652	\$27,191	\$28,279	\$28,703
	Dropoff Median (shrub bed and art allowance)	540	\$16,349	\$1,635	\$19,063	\$20,206	\$21,015	\$21,330
Detention Pond	Seed and Soil Amendment (1.3 Acre)	57440	\$9,890	\$989	\$11,532	\$12,223	\$12,712	\$12,903
	Turf and Irrigation Outside Pond Area	40212	\$100,531	\$10,053	\$117,219	\$124,252	\$129,222	\$131,161
Parking Lot (Southwest Corner)	Asphalt, Curb/Gutter, and Landscaping/Irrigation	49198	\$467,381	\$46,738	\$544,966	\$577,664	\$600,770	\$609,782
	Lights	3	\$10,500	\$1,050	\$12,243	\$12,978	\$13,497	\$13,699
	Trees	22	\$12,100	\$1,210	\$14,109	\$14,955	\$15,553	\$15,787
TOTAL PHASE 1			\$2,479,240	\$247,924	\$2,890,794	\$3,064,241	\$3,186,811	\$3,234,613

PHASE 1 LANDSCAPE		20% Soft Costs	10% Misc. Fees	Total Cost
Parkway	Parkway Interior (2/3 as softscape)	\$17,056	\$8,528	\$110,862
	Parkway Interior (1/3 as hardscape)	\$201,614	\$100,807	\$1,310,491
	Diagonal Parking Pavers Upgrade	\$39,829	\$19,914	\$258,887
	Parkway Interior street Trees	\$6,452	\$3,226	\$41,941
	Additional Interior Trees	\$3,588	\$1,794	\$23,321
	Allowance - Gateway feature, signage and memorial enhancements (in addition to new paving)	\$15,656	\$7,828	\$101,765
	Sprayground	\$0	\$0	\$0
Community Center Drive	Crossings w/ enhanced paving	\$4,954	\$2,477	\$32,200
Recreation Center Plaza	Hardscape plaza with amenities (half)	\$171,135	\$85,568	\$1,112,379
	Shrub Beds (half)	\$19,966	\$9,983	\$129,778
	Trees	\$5,741	\$2,870	\$37,314
	Dropoff Median (shrub bed and art allowance)	\$4,266	\$2,133	\$27,729
Detention Pond	Seed and Soil Amendment (1.3 Acre)	\$2,581	\$1,290	\$16,774
	Turf and Irrigation Outside Pond Area	\$26,232	\$13,116	\$170,509
Parking Lot (Southwest Corner)	Asphalt, Curb/Gutter, and Landscaping/Irrigation	\$121,956	\$60,978	\$792,716
	Lights	\$2,740	\$1,370	\$17,809
	Trees	\$3,157	\$1,579	\$20,523
		\$646,923	\$323,461	\$4,204,997

Building

	Program Space	Net Total	Net Detail	Grossing Factor	New \$ / NSF	Gross Area	Budget
1							
X	Administration	2,000		115%	\$ 327	2,300	\$ 753,000
	x Facility Director's Office		150		\$ 334		
	x Assistant Supervisor Office		120		\$ 334		
	x Amin. Assistant		100		\$ 334		
	x Programmer's Workstations		250		\$ 334		
	x Work Room		250		\$ 335		
	x Break Room		190		\$ 335		
	x Conference Room		240		\$ 334		
	x Computer Server Room		200		\$ 288		
	x Storage		100		\$ 288		
	x Circulation		400		\$ 334		
X	Lobby and Support Spaces			110%	\$ 315	6,041	\$ 2,029,189
	x Pre-Control Lobby		1,388		\$ 448		
	x Lounge		1,488		\$ 448		
	x Control Desk		300		\$ 420		
	x Vending Machines		150		\$ 448		
	x Men's Toilets		See Total		\$ 459	446	\$ 204,595
	x Women's Toilets		See Total		\$ 459	446	\$ 204,595
	x Custodial Closets		50		\$ 278		
	x Building Mechanical Room		300		\$ 278		
	x Sprinkler Valve Room		90		\$ 278		
	x Main Electrical Distribution Room		200		\$ 278		
	x Maintenance/ Receiving/ Loading		160		\$ 278		
	x Custodial Workroom/ Supply		75		\$ 278		
	x Maintenance Office		100		\$ 334		
	x General Building Storage	1,375	400		\$ 278		
X	Locker Spaces			115%	\$ 527	4,618	\$ 982,000
	x Men's Locker		See Total		\$ 527	1,378	\$ 725,995
	x Women's Locker		See Total		\$ 527	1,378	\$ 725,995
	x 8 Cabana Family Locker Room		1,620		\$ 527		
	First Aid				\$ 527		
X	Licensed Pre-School / Child Care	2,198		115%	\$ 289	2,528	\$ 730,000
	x Entry Lobby		150		\$ 278		
	x Check-In		100		\$ 278		
	x Kitchenette		150		\$ 278		
	x 2 Classrooms		1,500		\$ 278		
	x 2 Tot Toilets		128		\$ 459		
	x 2 Storage Rooms		170		\$ 278		
X	Indoor Playground	680		115%	\$ 405	782	\$ 317,000
	x Playground, Climbing Gym, Youth Activities & Sports		600		\$ 408		
	x Restroom		45		\$ 459		
	x Storage		35		\$ 278		

	Program Space	Net Total	Net Detail	Grossing Factor	New \$ / NSF	Gross Area	Budget
X	Multi Activity / Senior Use	1,400		115%	\$ 278	1,610	\$ 448,000
	x Classrooms		1,300		\$ 278		
	x Storage		100		\$ 278		
X	Poolside Classroom / Party Room	690		115%	\$ 278	794	\$ 221,000
	x Classroom		650		\$ 278		
	x Party Room Storage		40		\$ 278		
X	Senior Adult Lounge	1,150		115%	\$ 431	1,323	\$ 570,000
	x Lounge Area		1,000		\$ 448		
	x Office		100		\$ 334		
	x Storage		50		\$ 278		
X	300 Person Community / Events Hall	5,150		105%	\$ 393	5,408	\$ 2,125,000
	x Community Room		4,550		\$ 408		
	x Storage		600		\$ 278		
X	Catering Kitchen	800		115%	\$ 421	920	\$ 388,000
	x Warming Area		750		\$ 431		
	x Storage		50		\$ 278		
X	Gym 3 - High School or 2 Middle School	12,650		105%	\$ 402	13,283	\$ 5,338,000
	x Gymnasium 1@84x50, 2@74x42		10,600		\$ 408		
	x Spectator Seating 207 Seats		1,450		\$ 408		
	x Storage		600		\$ 278		
X	14 Laps/Mile Elevated Walk Jog Track	3,900		110%	\$ 363	4,290	\$ 1,558,000
	x Walk/Jog Track		3,600		\$ 363		
	x Stretching Area		300		\$ 363		
X	Wellness / Therapy / Fitness Testing Rooms	350		115%	\$ 364	403	\$ 147,000
	x Wellness/ Therapy Room		200		\$ 386		
	x Fitness Assessment Room		150		\$ 334		
X	3,650 Fitness & Weights	3,850		110%	\$ 367	4,235	\$ 1,553,000
	x Cardiovascular Training		1,600		\$ 369		
	x Circuit Resistance Training		1,060		\$ 369		
	x Free Weight Training		740		\$ 369		
	x Fitness Supervisor Station		50		\$ 369		
	x Stretching Area		300		\$ 369		
	x Storage		100		\$ 278		
X	15-20 Person Aerobics/Dance Studio	1,010		115%	\$ 367	1,162	\$ 426,000
	x Aerobics/Dance Studio		830		\$ 386		
	x Storage		180		\$ 278		
X	30-35 Person Aerobics/Dance Studio	1,670		115%	\$ 374	1,921	\$ 719,000
	x Aerobics/Dance Studio		1,490		\$ 386		

Program Space	Net Total	Net Detail	Grossing Factor	New \$ / NSF	Gross Area	Budget
x Storage		180		\$ 278		
X Aquatics Support	640		115%	\$ 334	736	\$ 246,000
x Guard Room		300		\$ 334		
x Aquatics Supervisors Office		120		\$ 334		
x Head Lifeguard Office		120		\$ 334		
x First Aid		100		\$ 334		
X 6-Lane x 25-Yard Pool	7,810		105%	\$ 551	8,201	\$ 4,520,000
x 6,960 Natatorium		6,960		\$ 408		
x 6-Lane x 25-Yard Pool 3,375 SF				\$ 357		
x Pool Equipment Room		600		\$ 306		
x Storage		250		\$ 306		
X 2,500 Recreation Activity Pool	6,200		105%	\$ 674	6,510	\$ 4,385,000
x 5,650 Natatorium		5,650		\$ 408		
x 2,500 Recreation Activity Pool 2,500 SF				\$ 397		
Slides, Spray Features, Whirlpool Lazy River, Slides, Features, Sprays and Jets				\$ 255		
x Supplemental Sanitation Water Treatment				\$ 29		
x Pool Equipment Room		400		\$ 306		
x Pool Storage		150		\$ 306		
X 320-Seat Performing Arts Theater	15,410		121%	\$ 403	18,658	\$ 7,518,000
x Theater Lobby Lounge		2,090		\$ 448		
x Box Office and Administration		430		\$ 334		
x Audience Seating for 320		3,060		\$ 476		
x Performance Area (Stage)		1,680		\$ 476		
x Side Stages		800		\$ 476		
x Orchestra Pit/ Forestage		350		\$ 476		
x Crossover Corridor		300		\$ 335		
x Control Room (Lighting)		100		\$ 335		
x Control Room (Sound)		100		\$ 335		
x Control Pit (Sound Mix)		80		\$ 335		
x Costume Shop / Wardrobe		790		\$ 335		
x Set Design Studio / Shop / Prop Stor.		1,380		\$ 335		
x Rehearsal Room		1,300		\$ 335		
x Dressing Room A		560		\$ 335		
x Dressing Room B		560		\$ 335		
x Green Room		490		\$ 335		
x Backstage Toilet		310		\$ 459		
x Piano Storage		230		\$ 278		
x Coat Check Storage		400		\$ 278		
x General Storage		400		\$ 278		
X Photovoltaic System					-	\$ 100,000

Program Space	Net Total	Net Detail	Grossing Factor	New \$ / NSF	Gross Area	Budget
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			PHASE ONE		
Recreation Uses	40,785	\$	18,963,000		
Percent		48%			
Community Uses	11,661	\$	4,094,000		
Percent		14%			
Other Uses	18,658	\$	7,518,000		
Percent		22%			
Support Uses	14,615	\$	4,498,189		
Percent		17%			
Total	85,719	\$	35,073,189		

Operation and Revenue Analysis

This operations analysis has been completed for the planned new Northglenn Recreation, Senior & Theatre Center.

Operations Analysis Assumptions: The following are the basic parameters for the project.

- There center will include a recreation pool, a 6 lane by 25 yard pool, party room, gymnasium, elevated track, group exercise room, exercise studio, weight cardio space, wellness testing rooms, child watch/preschool rooms, indoor playground, senior room and lounge, community/events hall, catering kitchen, 300 seat theater, administrative area, lobby and locker rooms. **Approximately 88,250 SF**
- The first year of operation will be late 2020 or later.
- The Colorado minimum wage will be \$12.00 an hour in 2020.
- This operational budget represents only NEW expenses and revenues for the center and all program accounts.
- The presence of other providers in the market will remain the same.
- The center will continue to be operated by the City of Northglenn.
- This operations estimate is based on a program plan and preliminary concept plan for the facility options only. This operations plan will need to be updated once a final concept design has been developed.
- There will be a high level of programming in the center.
- The center will draw well from the entire Secondary Service Area.
- No partnerships with other organizations have been shown in this operations plan.
- No new ongoing use or long-term rental of space in the facility has been shown.
- Basic capital replacement dollars are NOT shown.

- The basic hours of operation will be:

Days	Hours
Monday – Thursday	5:00am – 10:00pm
Friday	5:00am – 7:00pm
Saturday	7:00am – 8:00pm
Sunday	8:00am - 6:00pm
Total Hours Per Week	105

- The EXISTING fee structure for the center is:

Category	Daily		20 Visit		6 Month		Annual	
	Res	NRes	Res	NRes	Res	NRes	Res	NRes
Adults (18-61yr)	\$3.50	\$4.25	\$55	\$70	\$177	\$201	\$276	\$327
Child (3-12yr)	\$2.25	\$2.75	\$25	\$35	\$75	\$105	\$125	\$165
Teen (13-17yr)	\$2.75	\$3.25	\$35	\$40	\$102	\$126	\$150	\$200
Senior (62+)	\$2.50	\$3.50	\$40	\$55	\$102	\$132	\$175	\$252
Family ¹	\$9	\$11	N/A	N/A	\$275	\$375	\$400	\$475

Note: 6 month and annual passes include one free personal training and fitness assessment session, plus a 25% discount on personal training and two guest passes. Monthly payments can be paid in monthly installments.

¹ Includes up to 4 members per household.

- The NEW fee structure for use of the center will be:

Category	Daily		20 Visit		6 Month		Annual		Month to Month	
	Res	NRes	Res	NRes	Res	NRes	Res	NRes	Res	NRes
Adults (18-61yr)	\$4.50	\$5.50	\$72	\$88	\$210	\$255	\$325	\$390	\$30	\$36
Child (3-12yr)	\$2.50	\$3.00	\$40	\$48	\$115	\$140	\$180	\$215	\$18	\$21
Teen (13-17yr)	\$3.00	\$3.50	\$48	\$56	\$145	\$175	\$220	\$265	\$21	\$25
Senior (62+)	\$2.75	\$3.25	\$44	\$52	\$130	\$155	\$200	\$240	\$20	\$23
Family ²	\$10	\$12	N/A	N/A	\$325	\$390	\$500	\$600	\$45	\$53

Fitness \$8.00 daily fee per class

Drop-in Child Watch \$3.00 per hour

Note: New fee structure pricing is based on an anticipated 2020 or later opening date. 20 Visit passes are a 20% discount over the daily fee. 6 Month passes are 65% of the Annual rate. Month to Month are the annual rate divided by 12 plus \$3 per month. Non-resident rates are approximately 20% higher than the resident rate.

6 month and annual/month to month passes include basic land and water group exercise classes plus free drop-in child watch.

² Includes up to 4 members per household.

Operations Analysis Summary:

Existing and New - The following figures summarize the EXISTING and anticipated NEW operational expenses and projected revenues for the second full year of operation for the new center.

	Current	New
Expense	\$2,504,836	\$4,228,122
Revenue	<u>\$1,025,200</u>	<u>\$2,775,201</u>
Subsidy	\$1,452,921	\$1,452,921
Cost Recovery		66%

New - These figures indicate just the anticipated NEW operational expenses and projected revenues for the second full year of operation for the new center.

Category		
New Expenses	\$	1,723,286
New Revenues	\$	1,750,001
Difference	\$	26,715
Recovery		102%

This budget represents the 2nd full-year of operation.

The balance of the figures shown in this document refer to new expenses and revenues only.

New Expenses:

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on the existing center. All expenses were calculated as accurately as possible, but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Category	
<u>Personnel</u>	\$ 1,190,554
<u>Purchased Services</u>	\$ 170,347
<u>Supplies/Non-Capital Equipment</u>	\$ 355,089
<u>Capital Outlay</u>	\$ -
<u>Miscellaneous</u>	\$ 7,296
Grand Total	\$ 1,723,286

Personnel – Includes full-time and part-time staff and all benefits.

Purchased Services – The major line items include, general services, property services, communication services, training/registration, and rentals/leases.

Supplies/Non-Capital Equipment – The major line items include, office supplies, technology supplies, operating supplies, inventory supplies, non-capital equipment, and gas/electricity.

Capital Outlay– Includes any capital expenditures.

Miscellaneous – Includes, dues/fees and bad debt expense.

New Full-Time Staff:

The projection of new full-time staff positions and adjustments to pay for some existing staff, is based on what is required to successfully operate a center of this nature.

Pay rates were determined based on basic job classifications and wage scales for similar positions. The wage scales for full-time staff positions reflect an anticipated wage for 2020.

Full Time Staff	Salary	New Positions	Total
Recreation Manager - Facility (New) (upgrade of Supervisor)	\$85,000	0	\$15,000
Recreation Manager - Theatre/Culture (New) (upgrade of Supervisor)	\$85,000	0	\$15,000
Recreation Coordinator - Fitness (Existing) (add 26hrs/wk)	\$54,000	0	\$35,111
Theater Coordinator (Existing) (Add 3hrs/wk)	\$54,000	0	\$4,051
Marketing Coordinator - Theatre/Culture (Existing) (add 8hrs/wk)	\$54,000	0	\$10,804
House Manager - Theatre (Existing) (from Asst. plus 20hrs/wk)	\$54,000	0	\$38,023
Recreation Coordinator - Seniors (Existing) (add 8hrs/wk)	\$54,000	0	\$10,804
Senior Relations Assistant (Existing) (add 20hrs/wk)	\$32,000	0	\$15,995
Recreation Coordinator - Youth/General Interest (New) (add 14hrs/wk)	\$54,000	1	\$18,906
Aquatics Assistant - Coach (New)	\$32,000	1	\$32,000
Aquatics Assistant (New)	\$32,000	1	\$32,000
Custodian (1 existing/1 New)	\$30,000	1	\$30,000
Recreation Coordinator - Front Desk (Existing/New)	\$54,000	1	\$54,000
New Positions		5	
Salaries			\$311,694
Benefits	35.00%		\$109,093
Total			\$420,787

New Part-Time Staff:

The determination of new part-time staff positions was developed based on the expected use of the center, the hours of operation, the key amenities that are contained in the center and operational best practices for similar facilities. These figures contain expected instructors for a variety of programs that may be occurring in the center.

Pay rates were determined based on basic job classifications and wage scales for similar positions. The wage scales for part-time staff positions reflect an anticipated wage for 2020.

Part-Time	Rate	Hours	Weeks	Total
Recreation Assistant - Cashier (New)	\$ 12.50	150.5	52	\$ 97,825
Recreation Assistant - Fitness (New)	\$ 13.00	105	52	\$ 70,980
Head Lifeguard (New)	\$ 14.00	70	52	\$ 50,960
Lifeguard (Existing/New)	\$ 13.00	160	52	\$ 108,121
Custodian/Building Attendant (Existing/New)	\$ 13.00	107	52	\$ 72,332
Child Watch Worker (New)	\$ 12.50	56	52	\$ 36,400
Recreation Assistant - Drop-in Sports (Existing)	\$ 13.00	42	26	\$ 14,196
Total				\$ 450,814
Aquatics Program Staff				\$ 50,000
Childrens/Youth/Teen Program Staff				\$ 60,000
Fitness Program Staff				\$ 55,000
General Recreation Program Staff				\$ -
Senior Program Staff				\$ -
Theatre Program Staff				\$ -
Total				\$ 615,814
Benefits	25.00%			\$ 153,954
Total				\$ 769,768

New Revenues:

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service areas as well as comparing them to state and national statistics, other similar facilities, and the competition for recreation services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Category	
<u>Fees</u>	
Daily Admissions	169,744
20 Visit	14,204
6 Month	61,374
Month to Month Pass	631,270
Annual Passes	314,303
Corporate/Group	20,000
Facility Rentals	125,000
Total	\$ 1,335,895

Category	Facility
<u>Programs</u>	
Aquatics Program Revenue (Swim Lesson/Exercise Growth)	100,000
Children/Youth/Teen Revenue (Preschool Growth)	60,000
Fitness Program Revenue	100,000
General Recreation Program Revenue	20,000
Senior Program Revenue (Silver Sneakers)	13,000
Theater	60,000
Total	\$ 353,000
<u>Other</u>	
Resale items	27,500
Vending	23,606
Drop-in Child Care	5,000
Misc.	5,000
Total	\$ 61,106
Grand Total	\$ 1,750,001

Note: Revenues from fitness programs, and drop-in child care is lower as these services are available as part of the benefits of a 6-month, month to month, and annual pass. Some aquatic program revenue is also affected as aqua exercise programs are a benefit as well.

It is not anticipated that there will be significant increases in fee based programming for seniors and general programs and theater will only see small increases.

New Admission Revenue:

The following spreadsheets identify the expected use numbers for each form of admission that the center will offer (see projected fee schedule). From this, projections for admission revenue has been calculated.

Daily Fees	Fees	Number	Revenue
Adult	\$4.50	30	\$135
Child	\$2.50	5	\$13
Teen	\$3.00	5	\$15
Senior	\$2.75	10	\$28
Family	\$10.00	15	\$150
Total		65	\$340
			x 360 days/year
Grand Total			\$122,400
	% of users	% of fee increase	
Non. Res.	30%	20%	\$7,344
Adjusted Total			\$129,744

20 Visit	Fees	Number	Revenue
Adult	\$72.00	125	\$9,000
Child	\$40.00	25	\$1,000
Teen	\$48.00	25	\$1,200
Senior	\$44.00	50	\$2,200
Total		225	\$13,400
	% of users	% of fee increase	
Non. Res.	30%	20%	\$804
Adjusted Total			\$14,204

6 Month	Fees	Number	Revenue
Adult	\$210	25	\$5,250
Child	\$115	5	\$575
Teen	\$145	5	\$725
Senior	\$130	20	\$2,600
Family	\$325	150	\$48,750
Total		205	\$57,900
	% of users	% of fee increase	
Non. Res.	30%	20%	\$3,474
Adjusted Total			\$61,374

Month to Month	Fees	Number	Revenue	Months	Total Revenue
Adult	\$30	576	\$17,293	12	\$ 207,518
Child	\$18	16	\$288	12	\$ 3,459
Teen	\$21	32	\$673	12	\$ 8,070
Senior	\$20	240	\$4,804	12	\$ 57,644
Family	\$45	737	\$33,145	12	\$ 397,743
Total		1601	\$56,203		\$ 674,434
	% of users	% of fee increase			
Non. Res.	20%	20%			\$ 26,977
Sub-Total					\$ 701,411
Loss	10%				\$ 70,141
Adjusted Total					\$ 631,270

Annual Passes	Fees	Number	Revenue
Adult	\$325	284	\$92,273
Child	\$180	8	\$1,420
Teen	\$220	16	\$3,470
Senior	\$200	118	\$23,660
Family	\$500	363	\$181,392
Total		789	\$302,215
	% of users	% of fee increase	
Non. Res.	20%	20%	\$12,089
Adjusted Total			\$314,303

Revenue Summary	
Daily	\$129,744
20 Visit	\$14,204
6 Month	\$61,374
Month to Month	\$631,270
Annual Passes	\$314,303
Total	\$1,150,895

Pass #
1601
789
2,390

Annual Passes equal 9% of the households (2017) in the City (14,520) 1,307
Plus 4% of the households in the Secondary Service Area (27,077) 1,083
2,390

2,390 Annual passes have been divided with 2/3 being month to month and 1/3 pre-paid annual passes

SECTION 6 | Appendices