



Community Services
215 North Mason Street
3rd Floor
PO Box 580
Fort Collins, CO 80522
970.416.2265
970.221.6586 - fax
fcgov.com

MEMORANDUM

DATE: October 29, 2013

TO: Mayor and City Councilmembers

THROUGH: Darin Atteberry, City Manager *DA*
Wendy Williams, Assistant City Manager *WW*

FROM: Marty Heffernan, Director of Community Services *MH*

RE: Leadership Team Questions about Work Session Item #3 SE Community Recreation and Art Center Feasibility Study

The Leadership Team asked for additional information on the SE Community Recreation and Art Center Work Session item.

Q1. What was in the original Master Plan for this Community Center? Has the scope of the project expanded and if so why?

A1. The 2008 Parks and Recreation Policy Plan notes that, "The current national trend is for a "one-stop" facility to serve all ages. Large, multi-purpose regional centers help increase cost recovery, promote retention, and encourage cross use." The Plan states these facilities range from 65,000 to 125,000 sq. ft. and then lists typical amenities like leisure pools, weight and cardio, walking tracks, gymnasium, and outdoor spaces. The 2008 Plan includes an objective to plan for future recreation centers at Fossil Creek, Spring Canyon, and Northeast Community Parks with Fossil Creek Park being the first priority. The Plan also suggests exploring the development of a recreation/cultural center instead of just a recreation center.

The recommended option is for a 78,907 sq. ft. full service recreation/arts center with a large leisure pool and a theater. This is within the range of the type of facilities envisioned in the 2008 Plan. Smaller facility options are also included with a 54,336 sq. ft. building that does not include a pool and a 48,242 sq. ft. option that does not include a theater.

When Fossil Creek Community Park was designed in 2001, six acres of park land was reserved for a future recreation center. At the time, a center of ~60,000 sq. ft. was envisioned. The Fossil Creek site can accommodate the 78,907 sq. ft. full-service center by using part of the oval turf area and relocating two basketball courts. Community input, the recommendation of the

consultant team and the combination recreation/arts center resulted in the 78,907 sq. ft. option being the recommended option.

Q2. What are potential funding sources for this facility and are capital expansion fees available?

A2. Capital expansion fees are not available for the recreation/arts center. We do not have a capital expansion fee for indoor recreation or cultural facilities. We do have capital expansion fees for neighborhood and community parks, but these fees cannot be used for a recreation/arts center. Other potential funding sources include:

- The next capital improvement program (BOB II) if a tax extension is supported by Council and approved by the voters
- Citizens could be asked to create a new tax (sales or property) to fund construction of the new center
- Capital expansion fees for recreation and cultural facilities could be created based on the current level of service, but it would take several years before sufficient fee revenue was available to build the center. However, construction could be accelerated by issuing bonds supported by the fee revenue stream
- A new park maintenance fee could provide funding to maintain community parks. This service is currently funded by the General Fund. This General Fund revenue could then be used to build the new community center

Q3. How does the SE Recreation/Arts Center fit with plans for the SE Community Park or other new parks?

A3. The SE Community Park site is one of the sites reviewed by the consultants for the SE Recreation/Arts Center and was the third favorite site after Fossil Creek Park and the School District site located just north of the SE Community Park. It is a good location for the new Center but at 54 acres, the SE park is smaller than our other six community parks, in part because part of the four square mile service area for this park developed in the County reducing the amount of capital expansion fees for the park. The Recreation/Arts Center would take up about 12 acres of the park site, which would significantly impact the park design. Amenities like the BMX track and the dog park would likely be eliminated and the open turf areas would be reduced considerably. Spring Canyon Community Park is also a good site for a community center, but Fossil Creek Park or the School District sites are located closer to the population centers.

Q4. How could the project be phased? What would be the cost for the most basic package and what would it include?

A4. Three options for the community center are presented in the Feasibility Study. The least expensive option is ~54,000 sq. ft. at a cost of ~\$20 million. It does not include a pool. It does include a gymnasium, theater, large community room, weight/cardio area, fitness/dance studio, and craft rooms. The pool could be added at a later time. Another option is ~48,000 sq. ft. at a cost of ~\$25 million that includes a pool but eliminates the gym and theater, which could be

added at a later time. The recommended option is ~79,000 sq. ft. at a cost of ~\$35 million and includes all of the amenities listed above plus the pool and the theater.

Competitive Lane Pool: Citizens have contacted Council advocating for a competitive pool which is not included in any of the options and is not recommended for the following reasons:

- Additional construction cost of \$4.5 to \$11 million dollars depending on the size of the pool
- Additional annual net operating cost (requiring General Fund or other revenue source) of \$250,000 to \$425,000
- Very low ranking on the Community Survey
- EPIC and Mulberry Pools provide a high level of municipal service for competitive swimming with EPIC being the only municipal 50 meter competitive pool in the region
- Most school districts provide pools for their swim teams but PSD does not
- A new competitive pool would likely reduce revenues at EPIC and Mulberry Pools