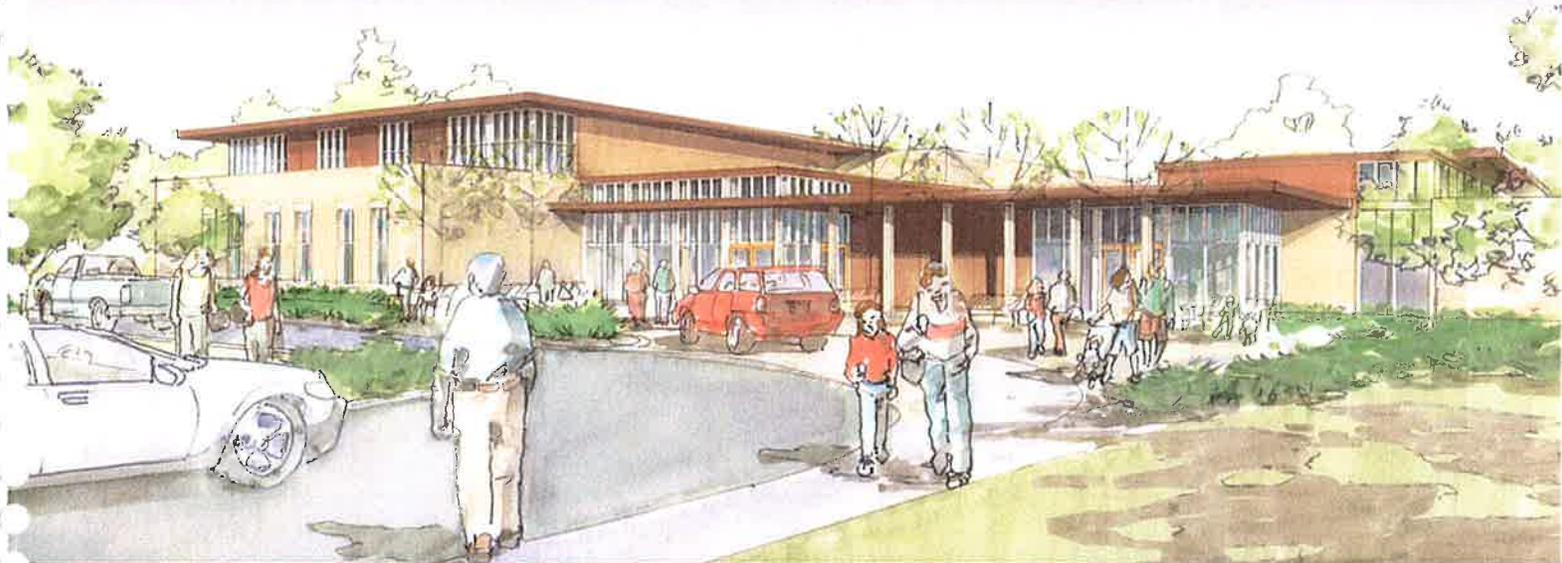


The City of Fruita



Feasibility Study for a Community Recreation Center

December 20, 2007

CITY OF FRUITA

Community Center Feasibility Study

DECEMBER 2007

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CITY OF FRUITA

Community Center Feasibility Study

Executive Summary

I. Executive Summary

Introduction

The City of Fruita, located approximately five miles west of the City of Grand Junction is surrounded by ample outdoor recreational opportunities and beautiful scenery. GreenPlay, LLC in conjunction with Sink Combs Dethlefs was contracted to develop a Community Center Feasibility Study. In addition to this report, information and materials regarding the site selection, planning, design and project mission is provided by the architect team in a separate document.

Task Included

- Project Overview (in conjunction with Sink Combs Dethlefs)
- Market Analysis
- Citizen Participation Plan (in conjunction with Sink Combs Dethlefs)
- Operational Analysis
- Partnerships Analysis

Past Efforts

In late 2003, the Fruita Parks and Recreation Commission began a formal study to determine the recreational needs for the community and examine what financial options would be necessary for constructing and maintaining a community center.

At that time the most importance piece of information the study revealed was that a one-cent sales tax would not be significant enough to issue bonds to build the desired center. Based on this knowledge the Fruita City Council chose not to pursue this one-cent sales tax measure in the upcoming election year.

In May 2006, the Parks and Recreation Commission made an informal presentation to the City Council to re-visit the community center issue. Recommendations to City Council by the Parks and Recreation Commission were:

1. Move forward with hiring a consultant to produce a design and operational pro-forma for a new recreation center.
2. Locate the new community center on City owned land adjacent to the where new hospital is going to be built.
3. Move forward with on a one-cent sales tax to construct and operate a new community center.
4. Include a question for this facility on the ballot for the local election in April of 2008.

Public Engagement

The process provided opportunities for the community to engage in the creation of a program plan for a new community center. Not only for this effort, but for the last several years the Parks and Recreation Commission and other supporters of a new community center have worked diligently to monitor the opinion of the community on this issue. During this time a consistent message has been heard:

- Community members are willing to finance the construction and subsidize the operations of new community center through a one-cent sale tax increase.
- Community members feel that an indoor pool should be a top priority, followed by a gymnasium and fitness area.

Service Area and Population

The primary service area for this analysis is the City of Fruita and a five mile radius around Fruita. Demographic information regarding the Colorado and the United States as a whole are provided for comparative purposes. Also included is the population of Fruita including a five mile radius from the center of the City, an eight mile radius, and a ten mile radius. All estimated 2007 populations, as well as projected population and demographic breakdowns by population are taken from ESRI Business Information Solutions. The estimated 2007 population for the City of Fruita is 9,289. The estimated population for a five mile radius is 14,435, an eight mile radius is 25,151, and a ten mile radius is 40,354.

Comparative Analysis

The purpose of the comparative analysis is to give the City of Fruita a better understanding of the types of community centers that exist and how they operate. The types of components chosen for the center must generate enough revenue to provide for the long-term operations of the center. These funds can be supplemented with subsidy, provided through taxes, but more than likely cannot be solely supported through either fees or taxes. It is necessary to have an understanding of what this balance or ratio will need to be.

In order to get a complete picture of the City of Fruita's options for potential components there must be an understanding of what the market will bear for fees and charges, the amount of funding it takes to operate and maintain similar facilities, as well as the costs to staff a facility. For this comparison, other park and recreation agencies were contacted to provide specific information for recreation centers that would be similar to the City of Fruita. These agencies include Glenwood Springs (CO), Gunnison (CO), Gypsum (CO), Fort Lupton (CO), Carbon Valley Recreation District (CO), Laramie (WY) and Meeker (CO). A complete set of comparative data is found in *Appendix A*.

Potential Community and Economic Impact

Indoor recreation centers serve as community focal points and gathering spaces and contribute to improving the overall economic and health status of our communities through:

- Attracting business location or relocation, attracting young families and young to middle age adults, attracting persons to retire in the area and enhancing real estate values;
- Increasing the number of people in the community who become physically active; Consider the following statistics and information:
 - Youth are less active today and one in four is overweight; 64% of the American adult population is overweight and 30% is obese (Center for Disease Control, 2002);
 - Excess weight leads to at least 300,000 deaths per year and costs more than \$70 billion each year in direct costs (Harvard School of Public Health, 2004);
 - Colorado ranks 16th in state health rankings in 2006, up from 17th in 2005, its prevalence of obesity as a percent of the population is increasing, presently at

17.8% in 2006, challenges for the state include low per capita public health spending at \$92 per person (www.United Health Foundation.org, March 2007)

- Regular physical activity is considered “best medicine” since it is inexpensive, has no side effects, can be shared with others, and is health promoting as well as disease preventing.
- Increasing the percentage of citizens in the community who become physically active as a result of the opportunity provided by this facility, translates to a tangible savings in medical care costs, workers compensation costs, and lost productivity costs. As little as a 5% increase in the number of people who are physically active can have a tremendous savings.
- The creation of jobs to construct and operate the facilities, and the purchase of materials and supplies, as well as services, to support the ongoing operation.

Steering Committee Recommended Facility Spaces

Utilizing community input, anticipated sales tax revenues for construction and operations subsidy and cost recovery goals, the Steering Committee reached a consensus on an initial base facility that consisted of the following spaces:

Space	Size (sq ft)
Indoor Leisure/Lap Pool	12,962
Fitness Studio	1,911
Small Fitness Center	4,188
Senior Center	1,596
Multi-Use Meeting/Classroom	1,438
Catering Kitchen	500
Base Support Facilities (Offices, Lobby, Locker Rooms, Mechanical, etc)	6,513
Total	29,106

The base facility totals approximately 29,106 square feet. The estimated total project cost including contingencies would be approximately \$8.95 million, excluding any land costs. The construction cost would be approximately \$306 per square foot.

Recommended Expanded Facility Alternative 2

During the planning stages, 3 alternative program plans were developed to incorporate additional priority amenities to be included if additional funds became available. After reviewing 2006 Sales Tax figures and bond scenarios that incorporate these increased revenues, it became evident that a larger facility would be feasible. Based on these assumptions, a facility of \$11,960,000 is affordable with a 30 year bond term. The Steering Committee, therefore, recommends Facility Alternate 2, which includes the following spaces:

Space	Size (sq ft)
Indoor Leisure/Lap Pool	14,153
Fitness Studio	1,911
Small Fitness Center	4,188
Senior Center	1,596
Multi-Use Meeting/Classroom	3,063
Catering Kitchen	500
Child Sitting	884
Indoor One + Half court Gymnasium	11,424
Indoor Running Track	2,688
Base Support Facilities (Offices, Lobby, Locker Rooms, Mechanical, etc)	6,513
Total	46,918

The Facility Alternate 2 totals approximately 46,918 square feet. The estimated total project cost including contingencies would be approximately \$11.996 million, excluding any land costs. The construction cost would be approximately \$256 per square foot.

Detailed Operating Budget

Table 1 is an overview of expenditures, revenues and cost recovery for the City of Fruita Community Center using the high level budget projection. A preliminary proposed line item operating budget is found in **Appendix C**.

Table 1: Projected One-Year Operating Budget – Low & High Estimate

EXPENDITURES	Low	High
Personnel Services	\$425,504	\$463,080
Materials and Supplies	\$45,000	\$54,500
Contractual Services	\$181,815	\$200,315
Capital Allocation	\$26,523	\$28,716
Total Expenditure Estimate	\$678,842	\$746,611
REVENUES		
Daily Admissions/Punch Cards	\$75,200	\$75,200
Passes	\$348,750	\$348,750
Concession/Vending	\$3,000	\$3,000
Facility Rentals	\$5,000	\$5,000
Child Care	\$0	\$0
Proshop Sales	\$0	\$0
Advertising/Sponsorship	\$0	\$0
Programs- Aquatics	\$39,700	\$39,700
Total Revenue Estimate	\$471,650	\$471,650
COST RECOVERY	69%	63%
Operating Surplus/(Deficit)	(\$207,192)	(\$274,961)

CITY OF FRUITA

Community Center Feasibility Study

Introduction

II. Introduction

The City of Fruita, located approximately five miles west of the City of Grand Junction is surrounded by ample outdoor recreational opportunities and beautiful scenery. Currently the City maintains 10 local parks, including a skate park and 9-hole Frisbee Golf Course. Construction on a 15 acre regional park started in the summer of 2007. The City also operates a traditional outdoor pool which is approximately 40 years old. The pool is a valued community amenity but is nearing the end of useful life.

The consultant team was contracted to develop a Community Center Feasibility Study. In addition to this report, information and materials regarding the site selection, planning, design and project mission is provided by the architect team in a separate document.

The work contained in this study focuses on the following tasks developed in concurrence with the architectural analysis and design related to the facility program components and projected construction costs.

Past Efforts

In late 2003, the Fruita Parks and Recreation Commission began a formal study to determine the recreational needs for the community; examine what financial options would be necessary for constructing and maintaining a community center; understand the potential revenues that a recreation center might generate; and analyze what kind of tax increase would be needed to construct and fund the operating deficit of a new center.

At that time the most importance piece of information the study revealed was that a one-cent sales tax would not be significant enough to issue bonds to build the desired center. Based on this knowledge the Fruita City Council chose not to pursue this one-cent sales tax measure in the upcoming election year.

In May 2006 the Parks and Recreation Commission made an informal presentation to the City Council to re-visit the community center issue. The Commission asked council for permission to conduct another preliminary study that would include:

- Survey data to measure public support for a recreation center
- Understanding of what recreation center amenities are most wanted
- Cost to build and operate a new recreation center
- Potential funding sources

Based on the findings the Parks and Recreation Commission came to City Council with the following recommendations.

1. Move forward with hiring a consultant to produce a design and operational proforma for a new recreation center.
2. Locate the new community center on City owned land adjacent to the where the new hospital is going to be built.
3. Move forward with on a one-cent sales tax to construct and operate a new community center.

4. Include a question for this facility on the ballot for the local election in April of 2008

Additionally, in 2006 the Parks and Recreation Commission conducted an informal (not statically valid) survey to determine the tolerance for a tax increase to support a new community center and what spaces should be included. Highlights from the survey include:

- Large support for a tax increase from respondents living within the City limits of Fruita
- Support for the following spaces by order of importance:
 - Indoor swimming pool
 - Gymnasium
 - Weight / exercise area
 - Racquetball courts
 - Multi-purpose rooms

Project Approach

The consultant team reviewed existing information in regards to the construction of a new community center. The process included meeting with Ture Nycum – Parks and Recreation Director, Clint Kinney – City Manager, and the Fruita Community Center Advisory Committee. Further information was gained by touring various Front Range community/recreation centers with the above mentioned parties to further understand what would work best for the Fruita community.

Work Plan and Description of Tasks

The following Work plan and task description was developed by the Consultant team in conjunction with City Parks and Recreation staff in an effort to better explain the process and communicate to the Parks Advisory Board and the Steering Committee specific action items in subsequent meetings. This general format was followed closely to develop the proceeding report and the information derived from the feasibility study.

1.0 PROJECT OVERVIEW

1.1 Project Background and Information Gathering

Prior to beginning the programming process, we will meet with the Steering Committee and City staff to understand project goals, update on ant pre-existing project information, review previous report and discuss the overall workplan for the study process.

We will perform an initial study of the Fruita market and service area along with other service providers, other community amenities and anyh other factors that could influence our project approach.

1.2 Review of Community Context and Potential Sites

In the initial overview phase, we will become familiar with various landmarks and context to determine the best fit for the proposed facility

within the fabric of the community. Our previous work on the 2003 study will also factor into our understanding of the community and the factors that will create a successful study.

2.0 MARKET ANALYSIS

2.1 Compile background data on demographics

Demographic information within the City and Region will be collected and used to study the community profile and factors related to use patterns, ability to pay for taxation and fees, types of programs and amenities that might appeal to the broadest community and age range.

2.2 Develop market analysis and Research Area Providers

We will also create a market analysis study and report documenting reasonable assumptions for service area and population distribution as well as other service providers within the area. We will use this information in comparison to the proposed public amenities as it relates to competition, fees, comparable services, potential future market segment and overall appropriateness of the community center amenities.

3.0 CITIZEN PARTICIPATION PLAN, COMMUNITY INPUT AND OUTREACH

3.1 Potential Stakeholder Interviews

Prior to development of the proposed program and concept design, the consultant team will meet with organizations and area providers to determine whether parallels or potential partnerships exist between the programs and amenities that these groups offer and the proposed facilities the City is considering.

We understand initially that this could include discussions with the proposed neighboring hospital and a possible library in Fruita. We will continue to involve these groups in our planning efforts, and will also continue to work with the City to identify and meet with other possible partners that may arise.

3.3 Focus Group Interviews

As part of the stakeholder interview process, we will also meet with various groups that may have specific needs, expectations or feedback for the study process and proposed amenities. These groups could include current recreation users, service organizations within the City, youth, teen, family, senior, or other age group represented within the program.

3.4 Community Meetings and Input

During the preliminary stage of the study process, meetings will be conducted to invite feedback and comment from the Fruita community. These meetings will include a brief presentation of information developed to date, an explanation of the study process to date, and a timeline of events.

Citizens will also have the opportunity to express their preferences and opinions through a variety of means which could include a voting exercise, comment cards, or open conversation in either a group or individual setting. At the conclusion of this meeting, citizens will have a good understanding of the City's plans and feel they have had an opportunity to voice their preferences.

3.5 Public Open House and Presentation of Concept Design

Several open houses will be conducted throughout the course of the study process to invite feedback and comment from the Fruita community as concepts are developed. These meetings will include additional opportunities to comment on the planned amenities, spaces and general concept as well as additional activities and programs. We have assumed at least (2) initial public open houses for gaining community preferences and (2) additional public presentations at later stages to present concepts for feedback, for a total of (4) public meetings. We recognize the importance of this public input, and can add additional public presentations to our scope without additional cost if it determined to be necessary.

Although this feedback is important, the decision making forum will still be reserved for the Steering Committee and City Council as appropriate.

3.6 Summary Document of Community Input

The summary report of all community input will include a list of potential opportunities for shared or complementary programs or partnerships, general and specific community needs, preferences expressed in public forms and any other relevant information compiled throughout the process. This information will continue to guide the study process and provide a defensible and comprehensive record of the study process leading to a successful election campaign.

4.0 CONCEPT DESIGN

4.1 Initial Site Data Collection and Evaluation

The consulting team will visit each of the potential sites for the proposed amenities and gather all necessary background information. Analysis of the site(s) will include the following criteria:

- Views and Orientation
- Vehicular, bicycle, and pedestrian access
- Relationships to neighboring facilities
- Topography
- Community Fit and Locale
- Utility Infrastructure and Potential Development Cost
- Master Planning and Future Expansion Opportunities

The findings of the site evaluation process will be summarized in a draft document with preliminary recommendations on whether the proposed amenities are appropriate for the proposed sites. The concept design of the priority amenities will be initiated at this time to “test-fit” the sites for this evaluation.

4.2 Site design concepts for proposed facilities

Site utilization concepts will then be developed on the potential sites to illustrate the proposed amenities within the site context and check the assumptions of the evaluation. Once we have reached consensus on the most appropriate site concept, we will develop more detail for the final concept and cost estimating.

4.3 Translate the Program into detailed space description

The first task in the concept design phase of the study involves expanding the program description into detailed space and use definitions. This involves establishing the scope of various amenities including area, support space, functional relationships, and general understanding of the intended function of the listed amenities. This will be established near the beginning of the study process and will influence the concept plans, cost and operation and function through the remainder of the project.

4.4 Conceptual plan layouts of proposed amenities

Based on the feedback from the site evaluation process and the early conceptual plans, more detailed plan layouts will be developed. These plans, although still preliminary, will begin to set the stage for the final design concepts. At this stage we will also develop conceptual exterior imagery of the building(s) and create exterior character consistent with the community’s expectations. These plans will also be used to initiate the operation/management analysis and revenue projections.

4.5 Final design Concepts and Cost evaluation

Once all feedback and revisions have been incorporated into the concept design, final plans and renderings will be produced for use in the election campaign.

5.0 project capital cost estimate

5.0 Preliminary Cost evaluation of proposed amenities

Preliminary budget estimates will be conducted for the proposed project. As a major factor in the decision process, these early costs will be as accurate as possible given the preliminary stage of planning, and will give the Steering Committee and staff the tools to make early judgments on the amenities planned.

5.1 Refined Cost Estimate and Budget Assumptions

Once final concepts are developed, we will conduct a more refined cost estimate including site infrastructure and development, appropriate land requirements, equipment and furnishing costs, construction costs and fees, non-construction soft costs including professional fees, survey and report costs, utility development fees, testing and inspection, and reasonable contingencies.

6.0 OPERATIONS MANAGEMENT AND REVENUE ANALYSIS

6.1 Initial meeting with staff to review fees, staff structure, programs, etc

All assumptions used in the development of the pro-forma will be discussed with staff to assure that there is a common understanding of the operational parameters. We will work with staff and the Steering Committee to create a master list of programs and activities.

6.2 Preliminary operational cost evaluation and Revenue Projection

A pro-forma will be developed based on the conceptual plan layout of proposed amenities for providing an opinion of probable operating cost and revenues for each. We will also benchmark our assumptions against other similar sized communities as a point of comparison.

6.3 Staffing study and schedule worksheets

These will be prepared as back up materials supporting the pro-forma. These worksheets will establish reasonable assumptions for salaries, benefits and personnel expenses that will make up the majority of operating costs.

6.4 Review fee pyramid and propose fee structure options

The assumptions for revenue generation will use the philosophy adopted by the City, based on the pyramid methodology, which ultimately establishes the fee schedule.

6.5 Present operating budgets and revenue projections

The opinion of probable operating cost and revenues will be presented to the Board for each of the two packages, showing the probable operating subsidy and calculating the percentage of cost recovery through fees and charges.

6.6 Final report summarizing operations and revenue

A final report will be prepared including pro-forma is assumptions based.

7.0 FINAL REPORT

7.1 Final Report

At the conclusion of the study process and well prior to election ballot deadlines, we will produce a final report summarizing the study process and findings. This report will contain the following information:

- Written summary and outcomes of public input process
- Conceptual design drawings including color floor plans, site plan, exterior renderings. Written summary of building description, equipment and materials.
- Cost estimate report including construction costs and soft cost estimates
- Business plan including market summary, estimated operating costs, staffing needs, and projected revenue analysis.
- Presentation of study to City Council.

8.0 CAMPAIGN SUPPORT

8.1 Campaign Support

- Once the Feasibility Study has been approved by City Council to appear on the April 2008 Ballot, the consulting team will continue to offer support to the Political Action Campaign.
- This support includes providing graphic conceptual information for use in posters, mailings, campaign website and other outreach efforts.
- The consulting team will also provide information, as necessary, for informational mailings, additional facts provided to the community, or as needed for the PAC members to address specific community questions.

Potential Community Partners

Senior Advisory Task Force

The Senior Advisory Task Force has expressed the willingness to contribute approximately \$100,000 towards the construction of a dedicated senior space in the community center. The senior community of Fruita is very excited to have a place to call home and be close to the other amenities that will be part of the center.

Mesa County Library District

Currently the Fruita Branch of the Mesa County Library District (MCLD) is housed in Civic Center. The space is small and does not meet the needs of the community according to the MCLD. The MCLD has approached the City with the hopes of including new library space in the new community center. The MCLD would provide funds to cover construction costs for this space.

Family Health West

A new community hospital is to be built and operated by Family Health West and will share the same site as the new community center. It is not anticipated that Family Health West would contribute to the construction cost of the community center. However, with a warm water leisure pool and fitness space the potential to partner with Family Health West for therapeutic rehabilitation, wellness classes and prescription fitness is certainly an opportunity that should be investigated.

Mesa County School District 51

The School District operates a pool at Fruita Monument High School. The pool is an older traditional lap pool but is ageing and operating costs are increasing. Should the community determine the need for a traditional lap pool it should discuss the possibility of partnering with the school to build and operate it.

Note: Other potential partnership opportunities may and probably do exist for not only supporting the construction and ongoing operations for the community center but for programming opportunities as well. Any partnership must fit into the mission of the City and into the mission of center as well. A sample partnership policy is provided in Appendix E.

Private Fitness Providers

There are limited private fitness opportunities within the City of Fruita. Go Figure - Gyms for Women, a locally owned fitness center whose primary target market is women looking for a place where only women work out.

The Fruita Fitness Center is the largest private fitness provider in the City. The Center offers a full range of weight and cardio equipment, fitness classes and personal training. The owner of Fruita Fitness Center is on the Advisory Board that is helping to direct this current study and has expressed concern over the opening of a publicly supported community center with a fitness component.

The City has expressed the willingness to work with the owner of the Fruita Fitness Center to lessen the impact of the community center. However, a fitness component will help drive revenues for the City.

Focus Group Meetings

At the outset of the study process, several groups met with the consultant team to provide insight into the programs, activities and spaces that could benefit the organizations that they represent. The interviews were approximately 45 minutes in length and took place over the course of two days in July 2007. The input from these groups was invaluable in providing a more in-depth understanding of the recreational and meeting space opportunities within the community today and for the foreseeable future.

The following groups participated in the focus group meetings:

- Mesa County Library District
- Senior Advisory Board
- Fruita Chamber of Commerce
- Family Health West
- Cultural Arts
- Dance
- Boy and Girls Scouts
- Skate Park Users
- City of Fruita Recreation Staff
- Single Tracks Bike Shop
- Swimming pool managers
- Gymnastics

Public Process

The first public meeting held as part of this process included an open house at one of the summer's outdoor concerts at the Civic Center Pavilion. The purpose of the open house was to show general recreational and community spaces and activities provided in other communities and answer questions related to the proposed project, possible activities and the study process. Boards were displayed depicting these activities and buildings.

Comment cards were also distributed during the concert to allow community comment on various issues. Residents were asked if they would support the proposed Community Recreation Center and if so, to list their top 5 priority activities in the proposed center and finally how much they would be willing to pay for a single drop-in admission. There were 99 cards returned and the summary of input is listed below.

Table 2 and Table 3 show the results of responses to the questionnaire.

Table 2: Activity Preferences

Rank	Activity	Votes
Top 10 Priority Activities		
1	Pool/Swimming/laps-Indoor/Outdoor	75
2	Basketball courts	34
3	Meeting/Class/ community Rooms	30
4	Gym (Full Service-Exercise Equipment)	28
5	Fitness/exercise Classes-Aerobics, etc	22
6	Dances/Dancing program/Dance Area	17
7	Activities/Programs for Seniors	15
8	Education classes: Art, health, cooking, computer, etc	15
9	Activities for teens and children	14
10	Exercise RoomsFitness Area(Aerobics, workout rooms)	14
Medium Priority Activities		
11	Games (Indoor and outdoor)	11
12	Rock Climbing Wall	11
13	Weights	9
14	Pool Tables	9
15	Volleyball	9
16	Racquetball	8
17	Senior Room/Area	6
18	Child Care	6
19	Indoor Track	6
20	Sports	5
21	Concerts	5
22	Movie room/theater	5
Lower Priority Activities		
23	Special Events	4
24	Group/social activities	4
25	Yoga	4
26	Bowling Alley	4
27	Arts/Crafts	4
28	Family Activities	4
29	After School Activities	4
30	Tennis Courts	4
31	Play Area	4
32	Bingo	3
33	Skateboard Park	3
34	Outdoor pool	3
35	Waterpark	3
36	Meals	3
37	Soccer/Soccer Field	3

38	Public Kitchen	2
39	Roller Rink	2
40	Hot Tub/Sauna	2
41	Card Room	2
42	Library	2
43	Teen Rooms	2
44	Space for event center	2
45	Music Program	2
46	Rentals	2

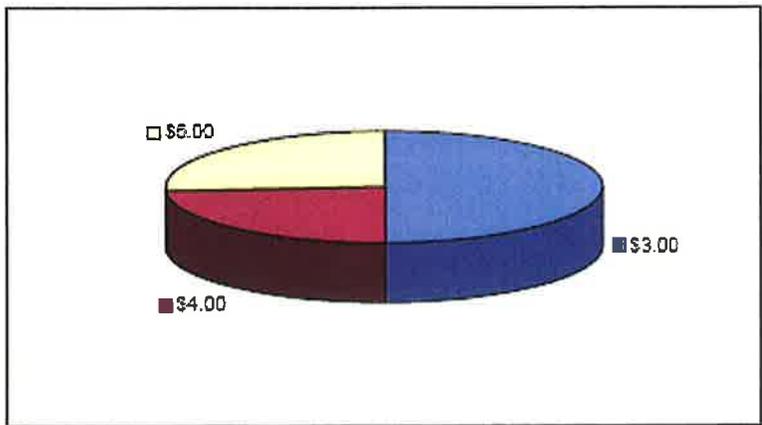
Less Than 1 Priority Vote

47	Pool time for seniors	1
48	Weight Classes	1
49	Community/Theme garden	1
50	Shooting Range	1
51	Bike Rides	1
52	Hiking	1
53	Miniature Golf Course	1
54	Lacrosse Field	1
55	Rope Course	1
56	Baseball Field	1
57	Vegetable Market	1
58	Lounge Area	1
59	Arcade	1
60	Cyber Café	1

Table 3: Admission Fee Tolerance

\$3.00	46
\$4.00	22
\$5.00	24

Membership/Annual Pass	2
No Response	5



Results from the questionnaire were used to develop a priority list of potential community center spaces and the anticipated costs of those spaces. On Monday, August 27th a public meeting was held and attended by more than 40 community members. With a budget of \$8,000,000, attendees were broken into groups and given list of spaces (i.e. gym, senior center, pool, fitness), and costs, and asked to determine what spaces they thought were the priorities while keeping as close to the budget as possible. Each group was asked to report how they developed their choices.

The most popular space that was chosen by the groups was an indoor leisure pool with exercise lap lanes. The second most popular space was a senior center and third was either a gymnasium or a fitness center. The difficulty in choosing the spaces, as reported by the attendees, was staying within the \$8,000,000 budget. With the pool costs running approximately 60% of the total budget (\$4,500,000) it was difficult to determine what the balance of the spaces should be.

The resulting project programs were presented to the Steering Committee for review and comment the following week. From this meeting, the Steering Committee created their consensus priority program based on the community input. The following graphic illustrates this concept.



PHASE 1	
Base Support Facilities	\$2,250,000
Indoor Combination Pool	\$5,000,000
Fitness Studio	\$ 400,000
Senior Center	\$ 400,000
Multi-Use Classroom	\$ 250,000
Fitness/Game Zone	\$ 350,000
TOTAL PHASE 1	\$8,650,000
FUTURE PHASE	
2-court Gymnasium w/Track	\$3,500,000
Skate Park	\$ 250,000
Outdoor Pool w/wet deck	\$1,000,000

The final public meeting consisted of a presentation of preliminary building concepts including a site plan, building floor plans, exterior renderings of the building’s character and materials. Also provided in this presentation was a refined estimate of probable costs for the concepts presented. This estimate included direct construction costs as well as project “soft” costs including design fees, furnishings and equipment, miscellaneous site development costs and surveys and a contingency allowance.

The latter half of the presentation focused on the operations and revenue analysis of the proposed project including a preliminary market analysis, staffing recommendations, operational budget, revenue projections and an estimate of the operational budget subsidy

necessary for this building. Public comment followed the presentation, and for the most part, expressed support for the project that was presented.

Past Efforts and Public Process Conclusions

For the past several years the Parks and Recreation Commission and other supporters of a new community center have worked diligently to monitor the opinion of the community on this issue. During this time a consistent message has been heard:

- Community members are willing to finance the construction and subsidize the operations of new community center through a one-cent sale tax increase.
- Community members feel that an indoor pool should be a top priority, followed by a gymnasium and fitness area.

CITY OF FRUITA

Community Center Feasibility Study

Facility Concepts

III. Facility Concepts

Program of Spaces and Activities

Base Support Spaces

SF

Lobby Spaces

Entry Hall/Lobby/Vestibule	800
Reception/Access Control	150
Casual Lounge	300
Vending Area	60
Public Restrooms	220
Mech./Walls/Struct., etc.	383
Total Lobby Spaces	1,913

Locker Rooms

Locker Rooms - Men	1,000
Locker Rooms - Women	1,100
Family Changing Rooms (4)	400
Mech./Walls/Struct., etc.	625
Total Locker Rooms	3,125

Staff Areas

Director's Office	120
Program Coordinator's Office	100
Open Work Area for 2 People	160
Storage	100
Breakroom/kitchenette	150
Work/Copy Room	150
Receiving/Maintenance/Gen. Storage	400
Mech./Walls/Struct., etc.	295
Total Staff Areas	1,475

SUBTOTAL BASE SUPPORT 6,513

Activity Areas

	SF
Combination Leisure/Lap Pool	
Natatorium (Includes Pool Area, Decks)	10,750
Leisure Activity Swim Area	4,160
Three-lane Lap Pool w/Diving	1,688
Pool Party Room	300
Pool Offices	200
Pool Storage (shared in/out)	250
Pool Mechanical Rooms	1,462
<hr/>	
Total Indoor Pool	12,962
Aerobics/Dance Room	
Aerobics/Dance Studio (20 persons)	1,320
Aerobics Room Storage	150
Mech./Walls/Struct., etc.	441
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Total Aerobics/Dance	1,911
Small Fitness Center	
Strength Training (10 stations)	1,000
Circuit Training (15 stations)	975
Cardiovascular Training (20 stations)	1,300
Stretching	75
Mech./Walls/Struct., etc.	838
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Total Small Fitness Center	4,188
Catering Kitchen	
Catering Kitchen	300
Kitchen Storage	100
Mech./Walls/Struct.,etc.	100
<hr/>	
Total Kitchen Area	500

Multi-purpose Meeting/Classrooms	
Multi-Use Classrooms, 2@500sf ea	1,000
Storage	150
Mech./Walls/Struct.,etc.	288
Total Multi-use Classroom Area	1,438
Senior Center	
Senior Activities Room	500
Senior Lounge	500
Senior Reception/Programs Coordinator	100
Storage	100
Mech./Walls/Struct.etc.	396
Total Senior Center	1,596
SUBTOTAL ACTIVITY AREAS	22,594
TOTAL PROJECT AREA	29,106

Site Evaluation and Concepts

The Consultant team considered the following criteria listed below in developing the preliminary site concepts. Preliminary design studies of the site were conducted in order to further determine the appropriate placement of the building and its relationship to existing site amenities including the outdoor pool, poolhouse, skate park and the proposed future hospital. The site options focused on the design implications and appropriate placement of the proposed facility. General cost factors were anticipated in this preliminary evaluation process.

Site Evaluation Criteria

Site Size versus Program

This analysis examines whether the suggested program use for the site is compatible with the size of the site. Will the proposed use put too much pressure on the site from an environmental and community stand point?

Facility Expansion Potential

Is there room on the site for expansion of existing and proposed facilities or will the proposed programming element limit or curtail future expansion?

Access to Site

Is the site accessible to vehicular traffic and is there adequate parking on the site to accommodate the increase use that new program uses might bring? Is the site accessible to pedestrians? Are there sidewalks leading to the site and will new sidewalks need to be built in order to enable circulation between site components (both proposed and existing)? Is there adequate access for service and emergency vehicles?

Compatibility with Neighboring Uses

Is the proposed use compatible with neighboring uses (both inside and outside the proposed site)?

Land and Utility Infrastructure Costs

Is the likely cost of developing the site for the proposed use reasonable in terms of grading requirements, access to utilities and utility installation, and development fees?

Site Character and Context

Is the proposed use compatible with the existing character or proposed character of the site? Does the proposed use conflict with any pre-existing master plans? Will the proposed use appropriately respect pre-existing site conditions including views, orientation, sound, light, and context.

Other Site Amenities/Intangibles

Are there any other site factors that could influence the design and planning of the proposed project.

Table 2.2 Minimum Site Area Required

Building	Building Area (gsf)	Parking		Open Space (Factor of 1.75x)	Minimum Site Area Required	
		# of Spaces	Area (sf)		sq. ft.	acres
Phase 1	30,000	120	48,000	58,500	136,500	3.13
Phase 2	45,000	180	72,000	87,750	204,750	4.70
Phase 3	60,000	240	96,000	117,000	273,000	6.27

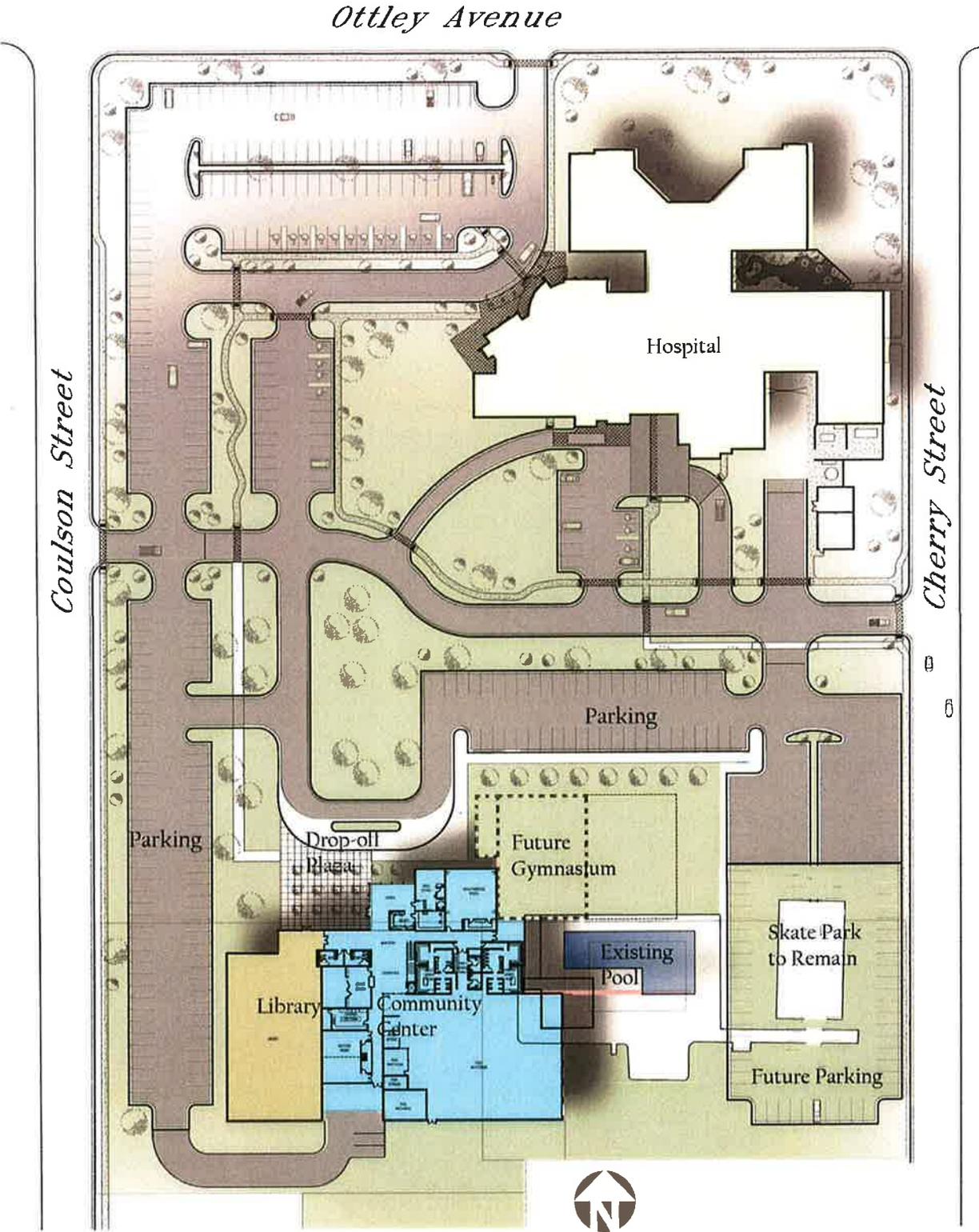
Notes:

1) Parking is calculated at 1 stall/250 square feet of building area allowing an average of 400 sf per stall for planning purposes

2) Parking counts are based on the total requirement for a stand-alone community center use and may be reduced based on shared parking agreements with neighboring uses, or an overall reduction as part of the master planned unit development (PUD).

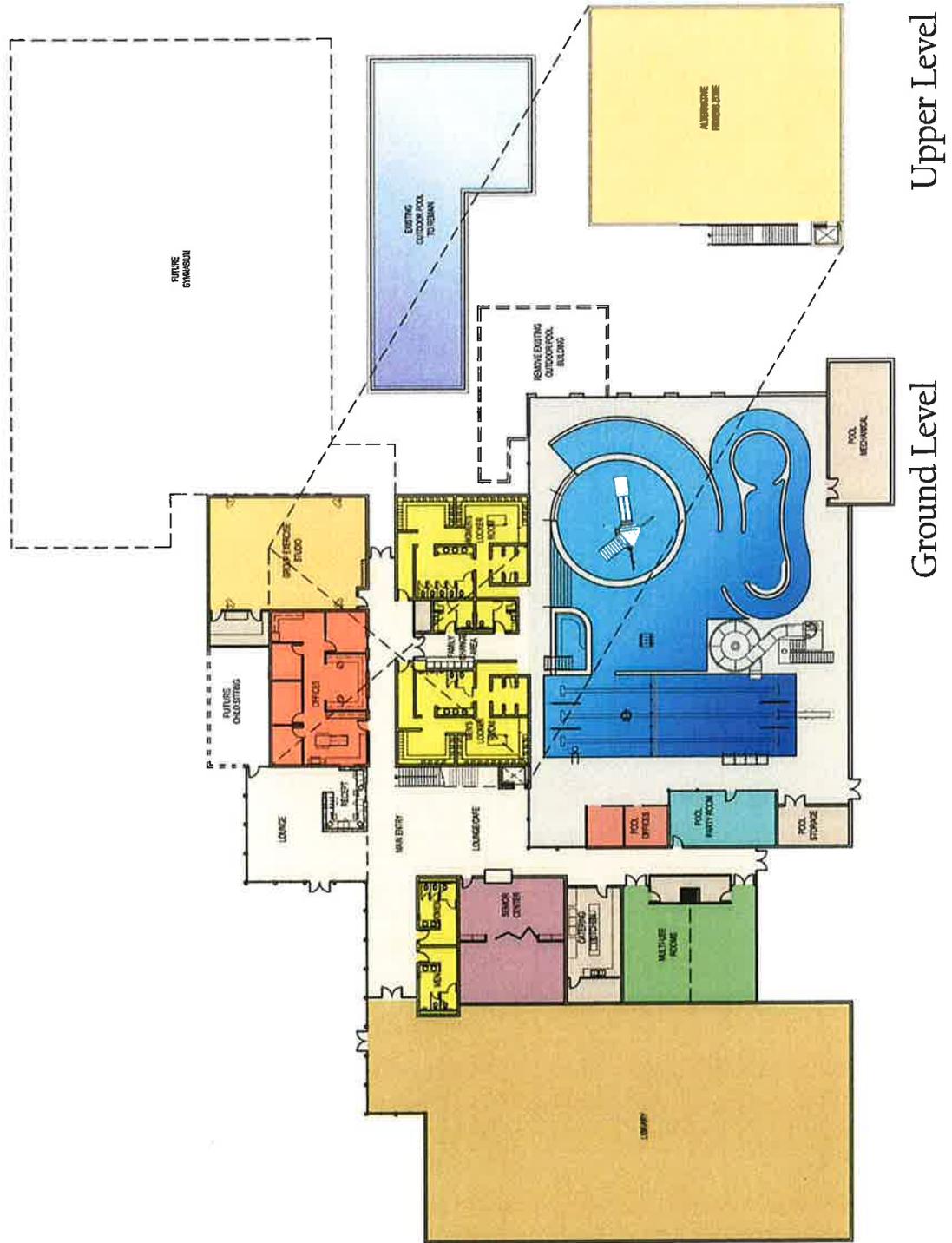
3) Site open space factor of 1.75:1 is an average open space allowance for a typical community center allowing adequate area for sidewalks, plazas, drop-off, landscaped lawn and planting areas. This does not allow for significant outdoor sport activities such as fields, baseball diamonds, etc.

Site Plan Concept – Base Building



Building Concepts

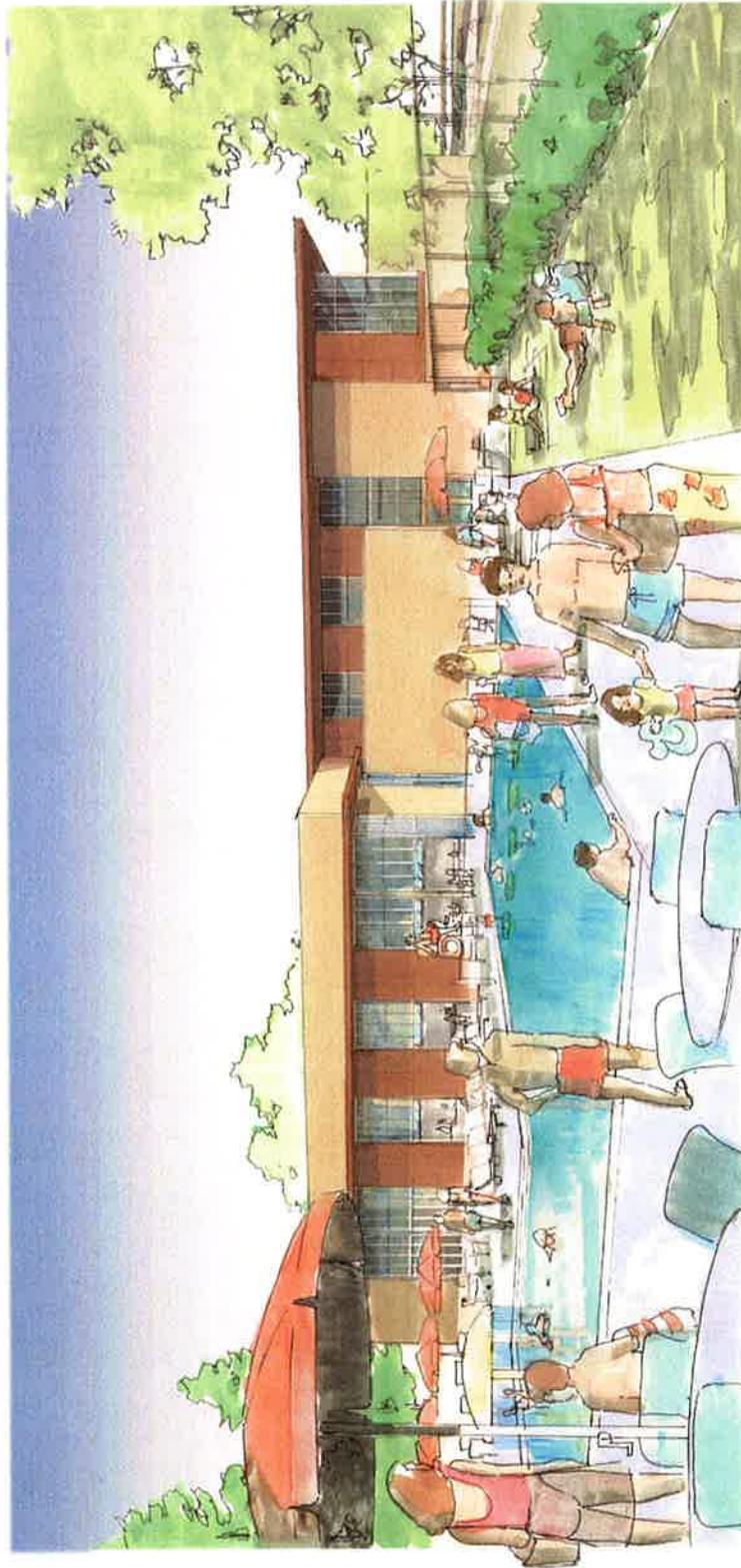
Floor Plan Base Building



Exterior View of the main entry from the northwest



Exterior View of the outdoor pool from the East



Cost Estimate

Cost Estimate – Base Building	SF	Const. Cost	Non-Const. \$	Total Cost
Lobby Spaces				
Entry Hall/Lobby/Vestibule	800	\$152,000	\$41,040	\$193,040
Reception/ Access Control	150	\$30,000	\$8,100	\$38,100
Casual Lounge	300	\$52,500	\$14,175	\$66,675
Vending Area	60	\$9,000	\$2,430	\$11,430
Public Restrooms	220	\$44,000	\$11,880	\$55,880
Mech./Walls/Struct., etc.	383	\$53,550	\$14,459	\$68,009
Total Lobby Spaces	1,913	\$341,050	\$92,084	\$433,134
Locker Rooms				
Locker Rooms - Men	1,000	\$200,000	\$54,000	\$254,000
Locker Rooms - Women	1,100	\$220,000	\$59,400	\$279,400
Family Changing Rooms (2)	400	\$82,000	\$22,140	\$104,140
Mech./Walls/Struct., etc.	625	\$87,500	\$23,625	\$111,125
Total Locker Rooms	3,125	\$589,500	\$159,165	\$748,665
Staff Areas				
Director's Office	120	\$18,000	\$4,860	\$22,860
Program Coordinator's Office	100	\$15,000	\$4,050	\$19,050
Open Work Area for 2 People	160	\$24,000	\$6,480	\$30,480
Storage	100	\$15,000	\$4,050	\$19,050
Breakroom/kitchenette	150	\$30,000	\$8,100	\$38,100
Work/Copy Room	150	\$26,250	\$7,088	\$33,338
Receiving/Maintenance/Gen. Storage	400	\$56,000	\$15,120	\$71,120
Mech./Walls/Struct., etc.	295	\$41,300	\$11,151	\$52,451
Total Staff Areas	1,475	\$225,550	\$60,899	\$286,449
Base Site Development				
Parking (120 spaces for 34,000 SF)	42,120	\$252,720	\$68,234	\$320,954
Entry Drives (1 two-lane)	6,000	\$48,000	\$12,960	\$60,960
Plazas, paving, trails	4,000	\$32,000	\$8,640	\$40,640
Landscaping (50% of Dev'd Area)	27,060	\$108,240	\$29,225	\$137,465
Utilities Allowance		\$150,000	\$40,500	\$190,500
Site Lighting		\$30,000	\$8,100	\$38,100
Total Base Site Development	79,180	\$ 620,960	\$167,659	\$788,619

	SF	Const. Cost	Non-Const. \$	Total Cost
Combination Leisure/Lap Pool				
Natorium (Includes Pool Area, Decks)	10,750	\$2,150,000	\$580,500	\$2,730,500
Leisure Activity Swim Area with three-lane Lap Pool w/Diving	4,160	\$840,320	\$226,886	\$1,067,206
Pool Party Room	300	\$54,000	\$14,580	\$68,580
Play Feature Allowance		\$258,500	\$69,795	\$328,295
Pool Offices	200	\$32,000	\$8,640	\$40,640
Pool Storage (shared in/out)	250	\$37,500	\$10,125	\$47,625
Pool Mechanical Rooms	1,462	\$263,138	\$71,047	\$334,185
Total Indoor Pool	12,962	\$3,635,458	\$981,574	\$4,617,031
Aerobics/Dance Room				
Aerobics/Dance Studio (20 persons)	1,320	\$231,000	\$62,370	\$293,370
Aerobics Room Storage	150	\$22,500	\$6,075	\$28,575
Mech./Walls/Struct., etc.	441	\$61,740	\$16,670	\$78,410
Total Aerobics/Dance	1,911	\$315,240	\$85,115	\$400,355
Small Fitness Center				
Strength Training (10 stations)	1,000	\$165,000	\$44,550	\$209,550
Circuit Training (15 stations)	975	\$160,875	\$43,436	\$204,311
Cardiovascular Training (20 stations)	1,300	\$214,500	\$57,915	\$272,415
Stretching	75	\$12,375	\$3,341	\$15,716
Mech./Walls/Struct., etc.	838	\$117,250	\$31,658	\$148,908
Total Small Fitness Center	4,188	\$670,000	\$180,900	\$850,900
Catering Kitchen				
Catering Kitchen	300	\$90,000	\$24,300	\$114,300
Appliance Allowance		\$40,000	\$10,800	\$50,800
Kitchen Storage	100	\$14,000	\$3,780	\$17,780
Mech./Walls/Struct.,etc.	100	\$14,000	\$3,780	\$17,780
Total Kitchen Area	500	\$158,000	\$42,660	\$200,660

Multi-purpose Meeting/Classrooms

Multi-Use Classrooms, 2@500sf ea	1,000	\$175,000	\$47,250	\$222,250
Storage	150	\$21,000	\$5,670	\$26,670
Mech./Walls/Struct.,etc.	288	\$40,250	\$10,868	\$51,118
Total Multi-use Classroom Area	1,438	\$236,250	\$63,788	\$300,038

Senior Center

Senior Activities Room	500	\$87,500	\$23,625	\$111,125
Senior Lounge	500	\$87,500	\$23,625	\$111,125
Senior Reception/Programs Coordinator	100	\$15,000	\$4,050	\$19,050
Storage	100	\$14,000	\$3,780	\$17,780
Mech./Walls/Struct.etc.	396	\$55,440	\$14,969	\$70,409
Total Senior Center	1,596	\$259,440	\$70,049	\$329,489

TOTAL PROJECT COST	29,106	\$ 7,051,448	\$ 1,903,891	\$ 8,955,338
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Total cost per gross square foot \$308/sf

(Multiplier for Non-construction Cost column above)

Contingency	10%
Professional Services	8.5%
Fixtures, Furnishings & Equipment	5.5%
Miscellaneous Expenses	3.0%
Site Acquisition Allowance	0%
TOTAL NON-CONSTRUCTION COSTS	27.0%

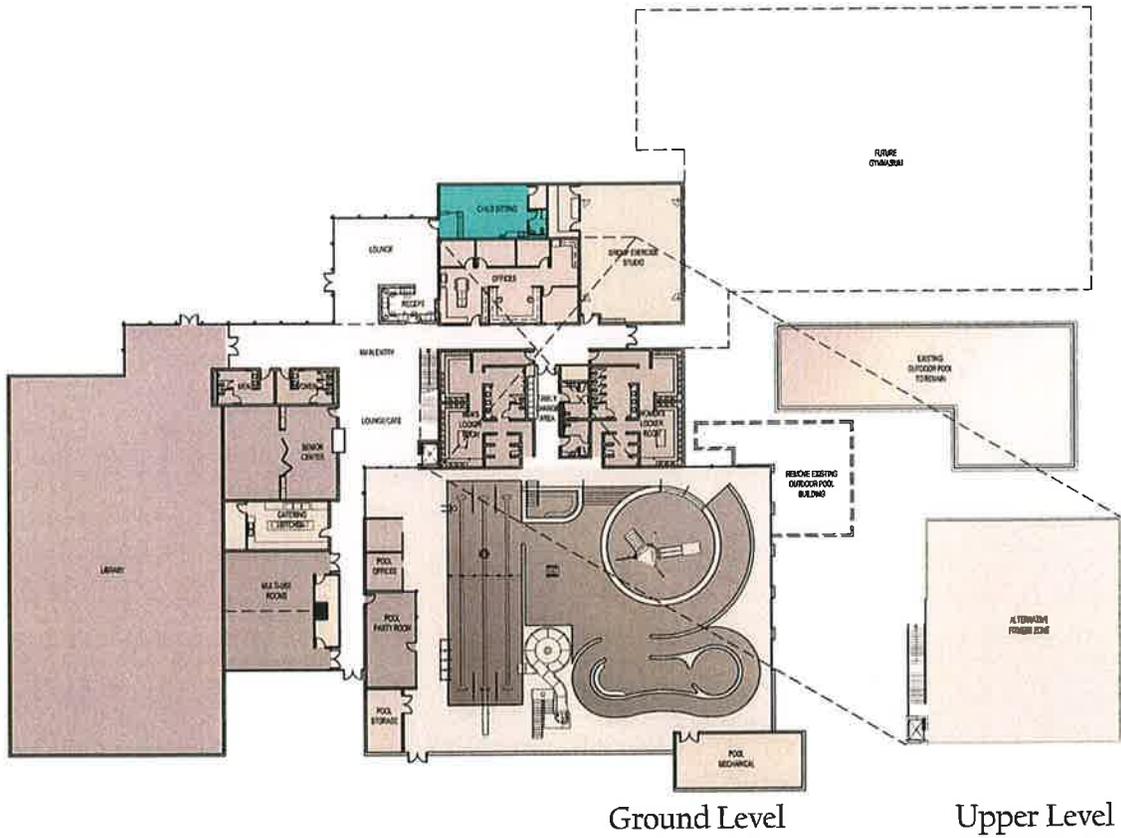
Facility Alternatives

Through the course of the study process it quickly became evident that the recreational needs of the Fruita community may exceed the funding realities within the initial phase of the project. Although one of the initial goals of the project was to plan for future expansion for additional building components, some of the needs expressed were identified as potential fundraising targets to include within the initial phase of the project. These alternatives include in order of priority:

- 1) Child Sitting
- 2) Child Sitting + Gymnasium (with running track) + Larger Multi-Use Rooms
- 3) Child Sitting + Gymnasium + Additional Lap Swimming lanes

Facility Alternative 1

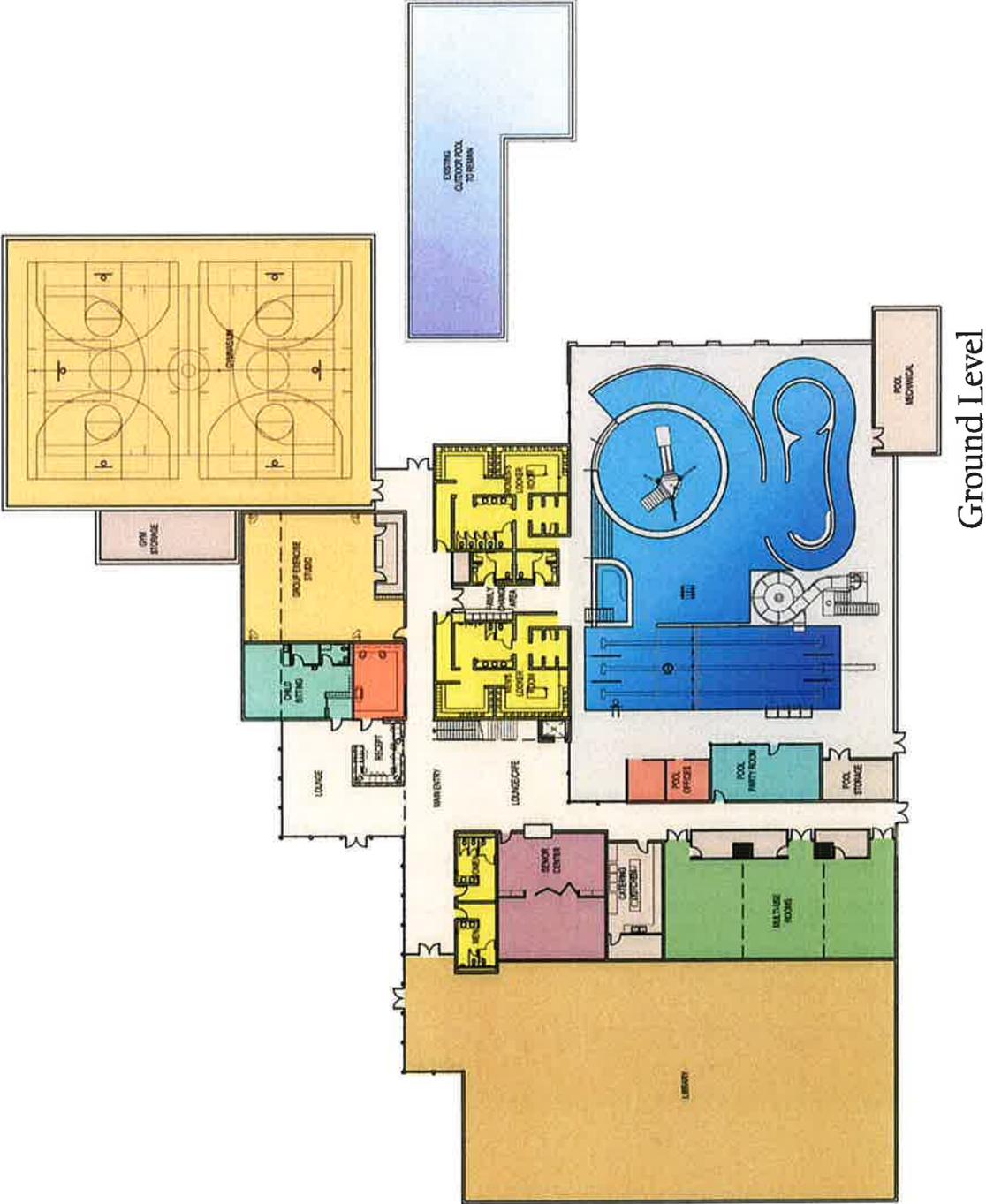
Base Facility	29,106	\$ 7,051,448	\$ 1,903,891	\$ 8,955,338
Child Sitting Addition				
Child Sitting Room (12 Children)	530	\$92,750	\$25,043	\$117,793
Restroom	60	\$12,000	\$3,240	\$15,240
Storage	75	\$10,500	\$2,835	\$13,335
Mech./Walls/Struct, etc.	219	\$30,723	\$8,295	\$39,018
Total Child Sitting	884	\$145,973	\$39,413	\$185,386
				\$210 / sf
Total Cost of Alternative 1	29,991	\$ 7,197,421	\$ 1,943,304	\$ 9,140,724
Total cost per gross square foot				\$304 /sf



Facility Alternative 2

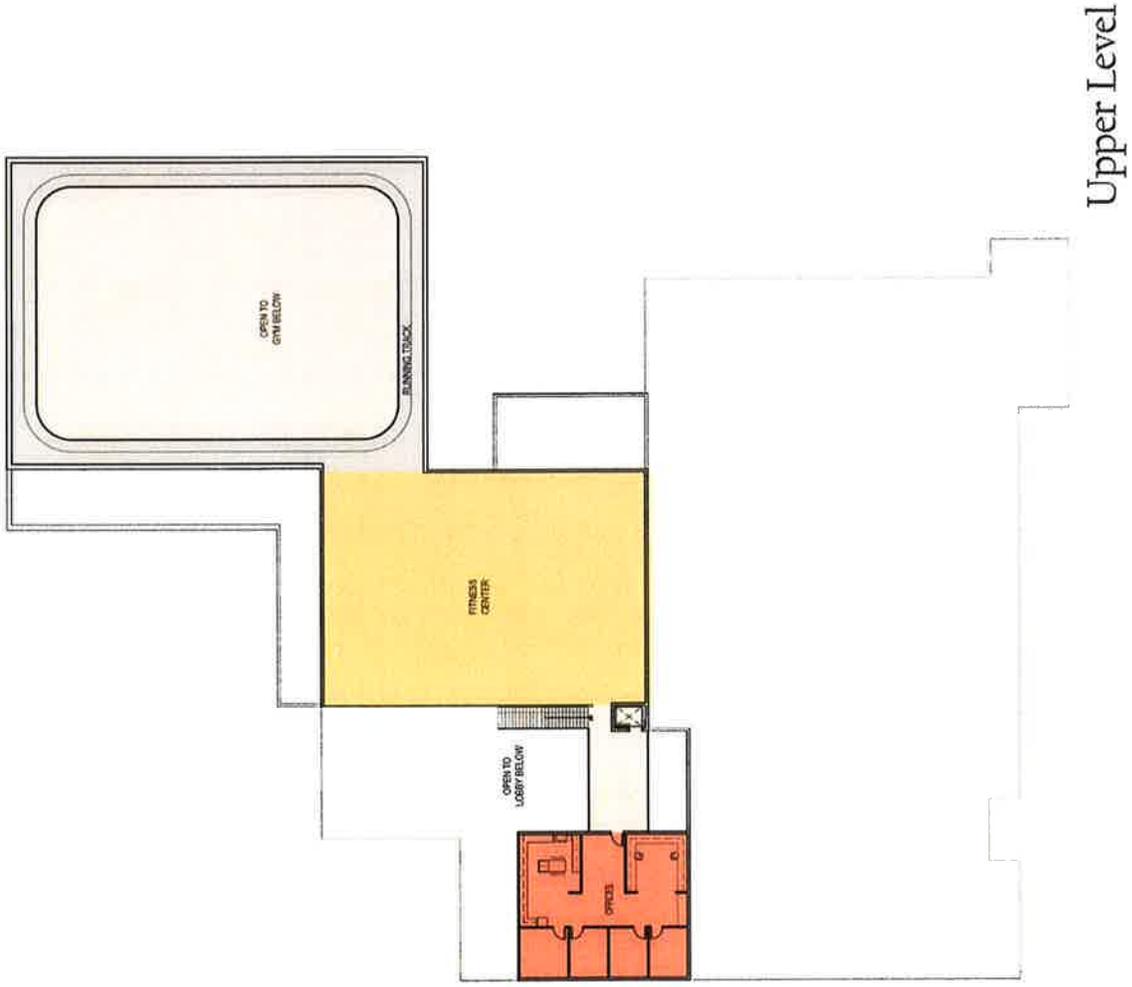
	<u>Area</u>	<u>Const.Cost</u>	<u>Soft Costs</u>	<u>Total Cost</u>
Base Facility	29,106	\$ 7,051,448	\$ 1,903,891	\$ 8,955,338
Child Sitting Addition	884	\$145,973	\$39,413	\$185,386
One+Half-Court Multi-Use Gymnasium Addition				
Gymnasium (1-50' x 84' court)	9,020	\$1,262,800	\$340,956	\$1,603,756
Gymnasium Storage	400	\$56,000	\$15,120	\$88,900
Mech./Walls/Struct, etc.	1,884	\$263,760	\$71,215	\$338,531
Total Gymnasium	11,304	\$1,582,560	\$427,291	\$2,031,187
Running Track				
Indoor running track suspended within gymnasium	2688	\$228,480	\$61,690	\$290,170
Expanded Multi-Use Rooms				
Additional Area in Multi-Use Rooms	1625	\$271,250	\$73,238	\$344,488
Additional Gross building area	1311	138,890	\$51,371	\$190,261
Total Cost of Alternative 2	46,918	\$ 9,505,461	\$2,566,475	\$11,996,830
Total cost per gross square foot				\$256 /sf

First Floor Plan – Facility Alternative 2



Ground Level

Second Floor Plan –Facility Alternative 2



Upper Level