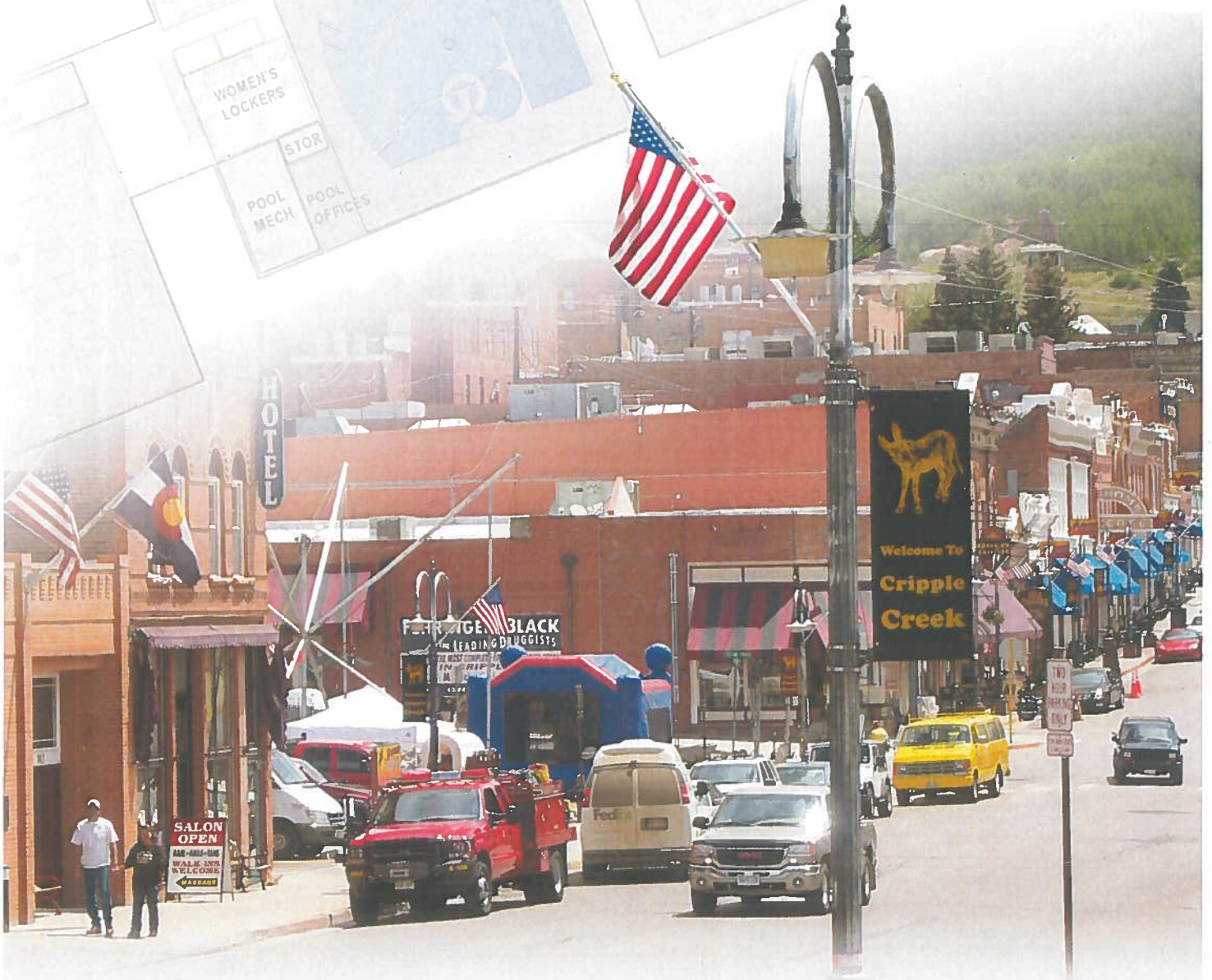


# **Cripple Creek Community Recreation Center**

**Feasibility Study  
February 2009**



## Acknowledgements

### **Cripple Creek, City Council**

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## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

### ***Executive Summary***

## **I. EXECUTIVE SUMMARY**

### **Introduction**

The City of Cripple Creek has a unique opportunity to expand parks and recreation services, programs and facilities. With a 2007 population of over 1,100 residents, plus an additional 6000 households surrounding the city in southern Teller County, **Cripple Creek** has identified the need for new indoor recreation facilities based on the Parks and Recreation Needs Assessment (October 2008). According to the 2008 citizen survey, the top five indoor spaces that respondents felt needed are:

1. Indoor swimming pool
2. Weight room and cardio fitness area
3. Youth activities area
4. Indoor walking and jogging track
5. Teen activity area

### **Site Analysis**

At the request of the city, six original sites were evaluated and site analyses were presented. Those sites are identified as follows.

Community Center Site  
Mountain View Site  
West Elementary Site  
Bennett Site  
Teller County Fairground Site  
Womack Site

A concept plan was developed for each of the sites with the exception of the Womack site. Presentation of these plans resulted in the final determination of two highly desirable sites, which included the current Community Center site and the Mountain View site. Feedback from this presentation resulted in a final concept plan and preliminary estimate of probable costs for each site.

### **Building Design**

The Conceptual plan shown in this feasibility report serves a number of purposes. First, it was necessary to understand the size of the programmed facility and how it would fit on the various sites under consideration. The structural strategy proposed to enclose the pool is a proprietary framing system comprised of pre-engineered supporting trusses and clear wall materials to allow for maximum natural daylight. In addition to the pre-engineered structure to enclose the pool, this study also assumes that the gymnasium and other large elements of this building would be constructed from pre-engineered metal structures, in conjunction with more traditional construction for the smaller scaled elements such as the community rooms. Combined, this approach will create a high quality, cost effective building.



### Detailed Operating Budget

Below is an overview of expenditures, revenues, and cost recovery for the City of Cripple Creek Community Recreation Center using low and high level budget projections. A preliminary proposed line item operating budget is found in **Appendix C**.

ESTIMATED AVERAGED BUDGET PROJECTIONS IN 2005 (Dollars)		
EXPENDITURES	Low	High
Personnel Services	\$442,641	\$453,197
Materials and Supplies	\$47,100	\$54,100
Contractual Services	\$199,410	\$210,910
Capital Allocation	\$27,566	\$28,728
<b>Total Expenditure Estimate</b>	<b>\$716,717</b>	<b>\$746,935</b>
REVENUES		
Daily Admissions/Punch Cards	\$52,475	\$52,475
Passes	\$132,000	\$132,000
Concession/Vending	\$3,000	\$3,000
Facility Rentals	\$6,000	\$8,000
Child Care	\$9,000	\$9,000
Current Program Revenue	\$21,000	\$21,000
Programs- Aquatics	\$16,168	\$16,168
<b>Total Revenue Estimate</b>	<b>\$239,643</b>	<b>\$241,643</b>
COST RECOVERY	33%	32%
<b>Operating Surplus/(Deficit)</b>	<b>(\$477,074)</b>	<b>(\$505,292)</b>

## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

## ***Introduction***

## II. INTRODUCTION

The City of Cripple Creek has a unique opportunity to expand the community's parks and recreation services, programs, and facilities. With a 2007 population of over 1,100 residents, plus an additional 6000 households surrounding the city in southern Teller County, **Cripple Creek** has identified the need for new indoor recreation facilities based on the Parks and Recreation Needs Assessment (October 2008).

### **Methodology of this Study**

This project has been guided by key staff within the Parks and Recreation, Planning and Finance Departments, members of City Council, and as well as by public input process. The project consisted of the following tasks.

### **Site Evaluation**

The consultant team was tasked with evaluating up to four sites for suitability for an indoor recreation facility. This evaluation included review based on several criteria including:

- 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/expansion opportunities

### **Market Analysis**

GreenPlay reviewed the needs assessment findings, including the presence of providers of recreation programs and services that are not City-supported. We evaluated all associated fee policies and schedules, public input, service area characteristics, and trends/standards, and prepared an analysis of the market for new facilities. In addition, this analysis reviewed the existing City organization for its readiness to take on new facilities. A cursory indication of economic impact for the Cripple Creek area was also provided.

### **Concept Design**

Based on the feedback from the site evaluation process and the early conceptual plans, more detailed plan layouts were developed. These plans, although still preliminary, began to set the stage for the final design concepts and formed the basis for the preliminary operation/management analysis and revenue projections, as well as early construction cost analysis.

### **Construction Cost Analysis**

Preliminary cost estimates have been prepared for each of the proposed amenities. As a major factor in the decision process, these early costs are as accurate as possible given the preliminary stage of planning. The analysis gave the steering committee and staff the tools necessary to make early judgments on the amenities planned.



## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

### ***Site Analysis***

### III. SITE EVALUATION PROCESS

Design Concepts evaluated the six sites using the site selection criteria described below. Site visits and analysis of aerial photos helped the team determine the pros and cons of the proposed uses. Conceptual design studies of each site were conducted in order to further determine the appropriate placement of the study items and their possible relationship to pre-existing uses and to the surrounding area. Our analysis focused on the design implications and appropriate placement of the new recreation facility and existing and proposed park amenities. General costs were included in this preliminary evaluation process. Preliminary cost analyses were conducted for each site based on the relocation of appropriate existing recreational amenities and additional proposed amenities. Further detailed cost analyses will be conducted as the project moves forward in order to determine the construction costs of the proposed study items.

#### A. Site Selection Criteria

##### **1. Site Size versus Program**

This analysis examined whether the suggested program use for the site was compatible with the size of the site. Would the proposed use put too much pressure on the site from an environmental and community standpoint?

##### **2. 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?

##### **3. 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 programs 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?

##### **4. Compatibility with Neighboring Uses**

Is the proposed use compatible with neighboring uses (both inside and outside the proposed site)? Will the proposed use negatively impact the surrounding area?

##### **5. 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?

##### **6. Site Character and Context**

Is the proposed use compatible with the existing character or proposed character of the site? Will the proposed use appropriately respect pre-existing site conditions including views, orientation, sound, light, historical context, etc.

**D. Compatibility with Neighboring Uses**

PRO: Current use is accepted

CON: Limited parking opportunities may cause conflict during and after construction of a new indoor facility and park updates.

**E. Land and Utility Infrastructure Costs**

PRO: Minimal extraneous costs should be associated with the construction of the new indoor facility and park updates.

**F. Site Character and Context**

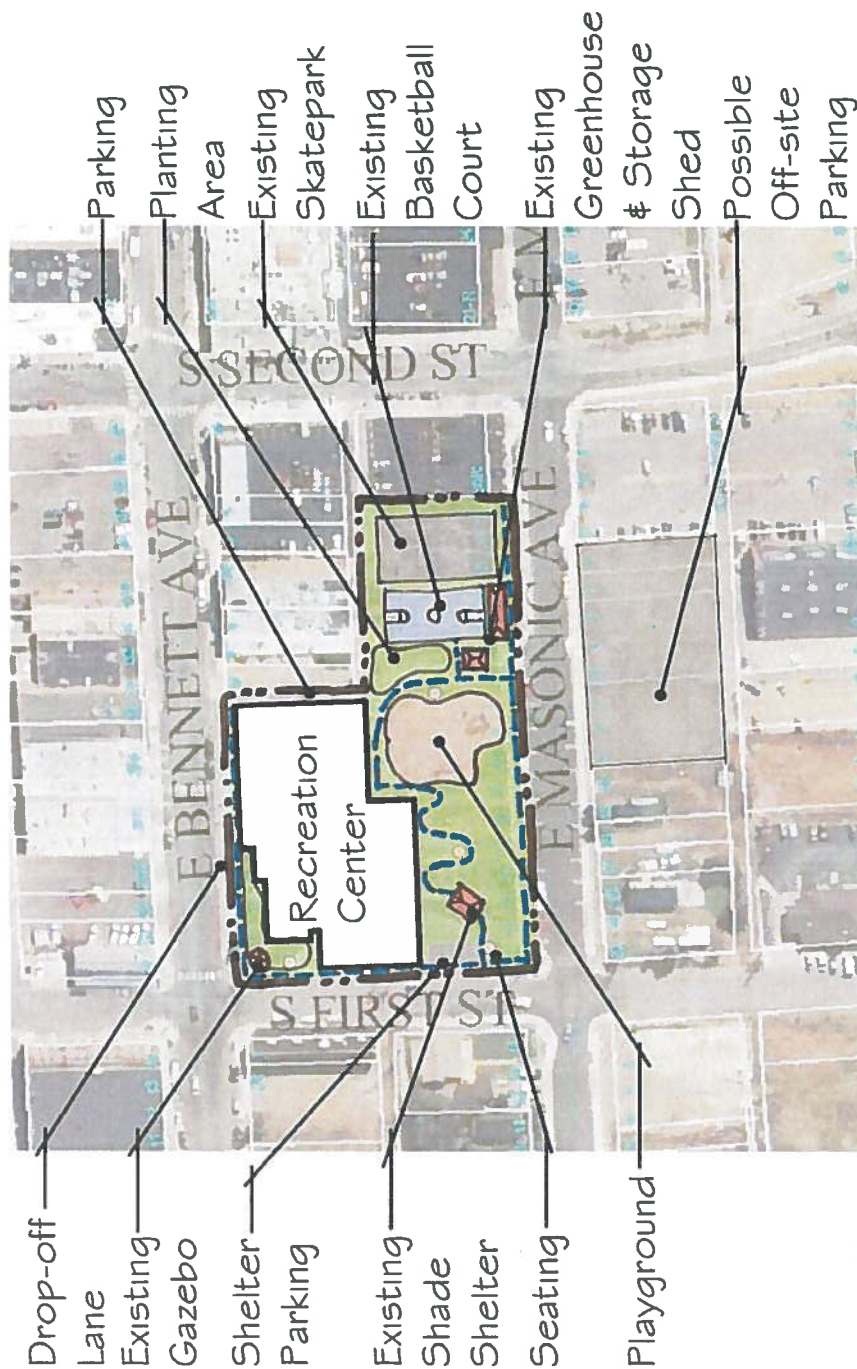
PRO: The existing community center and its amenities provide a framework for the new facility.

CON: The increase in recreation center size and associated traffic and parking may not be compatible with this location.

**G. Other Site Amenities/ Intangibles**

PRO: The central location and proximity to downtown business and casinos is highly desirable.

PRO: Local familiarity with the current location and use is a positive.



## Community Center Site

### Conceptual Drawing

December, 2008 • Design Concepts



City of Cripple Creek

### Land and Utility Infrastructure Costs

PRO: Land is currently City owned.

CON: Cost of development of the Mountain View site will likely include extensive grading due to existing topography and utility infrastructure costs.

### Site Character and Context

PRO: Existing recreation opportunities such as BMX course already existing on site.

PRO: Varied topography and great views generally increases park interest.

### Other Site Amenities/ Intangibles

PRO: Potential for relocation of all existing outdoor recreational amenities in addition to future expansion and addition of new amenities all in a single location is highly desirable.

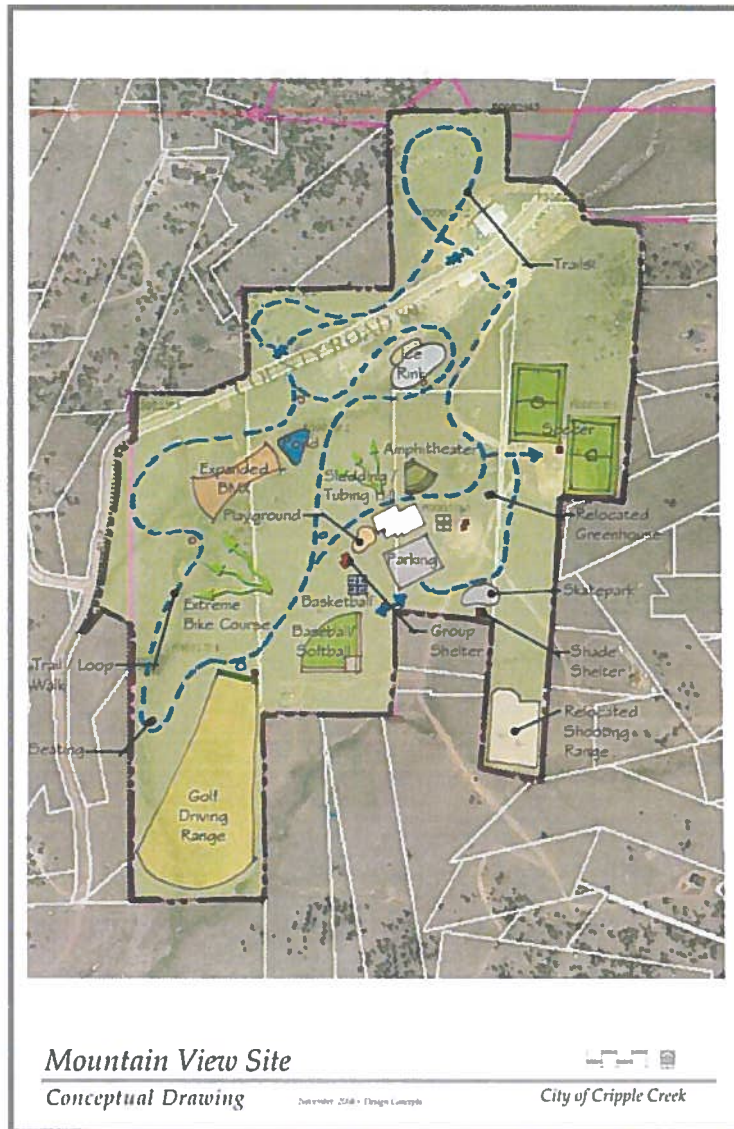
### Mountain View Estimate of Projected Site Costs

Projected costs were based on relocation or renovation of existing study items for each site, as shown in Table 2. Additional site amenities were not included in these projected costs. Infrastructure installation costs were omitted from the projections due to the assumption that this would be absorbed by the city.

**Table 2: Mountain View Estimated Site Costs**

GENERAL SITEWORK	\$90,000
EROSION CONTROL	\$14,200
SITE CONSTRUCTION	
PARKING	\$294,500
ASSOCIATED WALKS	\$90,000
BASKETBALL COURTS	\$51,150
SKATE PARK	\$55,000
PLAYGROUND	\$135,710
LANDSCAPE STRUCTURES	\$49,500
LIGHTING	\$57,200
FURNISHINGS	\$60,300
LANDSCAPE	\$314,600
IRRIGATION	\$217,500
RELOCATION OF EXISTING COMPONENTS SUBTOTAL	\$1,429,660





### C. Additional Site Analyses

Four additional sites were also evaluated. They included:

- West Elementary School Site
- Bennett Site
- Teller County Fairgrounds Site
- Womack Site

These sites were evaluated under the same criteria as describe in the beginning of this section and were determined to be not as attractive as the Community Center site and the Mountain View site. A full analysis of these sites can be found in **Appendix G**.



## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

### ***Facility Concepts***

## IV. FACILITY CONCEPTS

### A. Building Design

The conceptual plan shown in this feasibility report serves a number of purposes. First, it was necessary to understand the size of the programmed facility and how it would fit on the various sites being considered. In order to understand the relationship of the internal activities to the site context, these spaces needed to be viewed conceptually. In addition, factors such as entry points from streets and parking, site orientation, topography and context influenced the way the design was organized. Finally, in order to develop a reasonably accurate cost analysis, the plan needed to be developed to a level of detail so that costs could be evaluated.

The design of the proposed center strives to balance the requirements of the program, the functional requirements of a state-of-the-art recreation center, and the organizational and operational needs of the community visitors, all while creating a place that the Cripple Creek community will view with a sense of pride. Bringing together these various aspects of the project into a well-orchestrated design begins with function of the plan. A summary of facility programs and spaces is provided in **Table 3**.

The building is generally organized into those activities that will require membership or paid access and those that will likely be used for other community functions that may not need to pass a central point of control. Once a visitor enters the building from either the upper level lobby, or potentially the lower level lobby, depending on the site design, they reach the central reception control desk. From this point, they can use the community portion of the building including meeting rooms, kitchen and child sitting, and in most cases, without the need for a membership or fee (unless the program requires a fee). The remaining uses within the building are part of the admission or membership fee and are only accessed after checking in at the central control desk.

The building is organized to provide views from the central reception desk through most of the facility circulation areas. The openness also offers views for users into most of the primary activity spaces. From the exterior, most of the spaces that benefit from natural light and provide a visual interest are located at the entry façade of the building. Areas such as meeting rooms, fitness, and pools should be visible from the outside of the center expressing the activities within.

Inside the center, the relationship of activities is just as important. The bright, open lobby first welcomes users to the building and clearly defines the location of various activities. The two-story space allows the fitness center activities to be viewed from below creating an active and dynamic environment from the first impression. Most of the lower level circulation is focused in this “great hall” rather than back corridors creating a more social environment while reducing overall non-programmed circulation space. The fitness area is located to be visible from the main entry lobby with views into the pool and exterior. The main lobby overlooks the gymnasium and the activities taking place inside. Overall, the organization of the building results in a clear, practical functioning facility that not only supports the programs anticipated, but also minimizes wasted space and allows for better operation of a complex building.

**Table 3: Facility Program of Spaces**

<b>Base Support Spaces</b>		
		<b>Area (Sq. Ft.)</b>
	<b>Lobby Spaces</b>	
	Entry Hall/Lobby/Vestibule	800
	Casual Activity Lounge	400
	Reception/Access Control	150
	Mech./Circ./Walls/Structures., etc.	238
	<b>Total Lobby Spaces</b>	<b>1,588</b>
	<b>Locker Rooms</b>	
	Locker Rooms - Men	900
	Locker Rooms - Women	1,000
	Family Changing Rooms (2)	200
	Mech./Circ./Walls/Struct., etc.	525
	<b>Total Locker Rooms</b>	<b>2,625</b>
	<b>Staff Areas</b>	
	Director's Office	150
	Private Offices (2 @ 120 SF)	240
	Open Work Area for 2 People	160
	Conference/Break Area	180
	Storage	50
	Work/Copy Room	180
	Receiving/Maintenance/General Storage	300
	Mech./Circ./Walls/Struct., etc.	315
	<b>Total Staff Areas</b>	<b>1,575</b>
	<b>Subtotal Base Support</b>	<b>5,788</b>

	<i>Mech./Walls/Struct., etc.</i>	968
	<b>Total Fitness Center</b>	<b>4,838</b>
<b>Community Spaces</b>		
	<b>Multi-Purpose Meeting/Classrooms</b>	
	<i>Wet Crafts Room</i>	500
	<i>Multi-Use Meeting/Classroom</i>	800
	<i>Storage</i>	200
	<i>Catering Kitchen</i>	350
	<i>Mech./Circ./Walls/Struct., etc.</i>	375
	<b>Total Multi-Purpose Rooms</b>	<b>2,225</b>
	<b>Child Sitting</b>	
	<i>Babysitting Room (12 kids)</i>	480
	<i>Child Care Office / Storage</i>	100
	<i>Children's Restroom</i>	50
	<i>Mech./Circ./Walls/Struct., etc.</i>	158
	<b>Total Child Sitting</b>	<b>788</b>
<b>Building Total</b>		<b>40,183</b>



## C. Description of Spaces

### Base Support Spaces

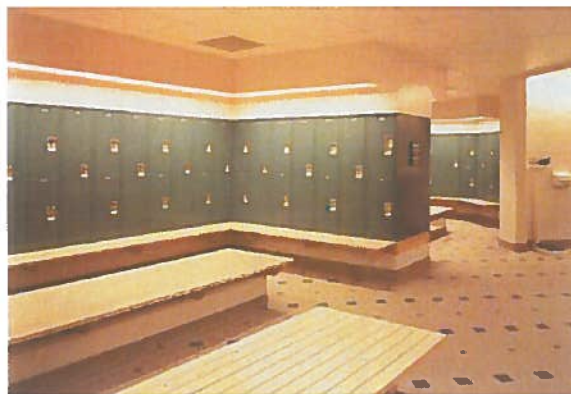
#### *Lobby Spaces*

The entry lobby forms the first impression for visitors to the center. The area includes the entry vestibule, reception control desk, lounge seating area and other basic services such as vending and information signage. As the primary circulation space within the building, the lobby should also offer views into other activity areas within the center and be a pleasant space where users can feel comfortable lounging and socializing.



#### *Locker Rooms*

Locker rooms serve a basic function within a recreation facility, but they must be designed with the user in mind to be comfortable. This is an area where most users are inherently uncomfortable, so providing extra room, view baffles and calming colors and lighting can help alleviate some of this anxiety. Large seating benches and varying locker sizes allow users ample room to change without overcrowding. Durable materials are critical, including plastic or phenolic lockers, tile floors and walls, concealed lighting fixtures and plastic or composite benches.



### **Combination Leisure/Lap Pool**

The indoor pool planned as part of this feasibility study combines the elements of a fun, family friendly indoor water park with a traditional lap swimming area within the same pool footprint. Although the water temperature will be warmer, between 86-88 degrees, the pool will serve a wide variety of uses in year round operation. The pool will serve uses such as drop-in leisure swimming for all ages, water sports such as basketball and volleyball, toddler play areas, water exercise, lessons for all ages, and recreational lap swimming.

Features in this pool could include zero depth “beach entry, current channel “lazy river”, current vortex, play structure with integrated spray and play features, large water slide, and a warm water spa. The pool will be designed with a variety of depth areas ranging from zero inches” to five-six feet deep. The natatorium will also include ample deck space for safe circulation around the pool. The pool area will also include offices, mechanical rooms, and equipment storage room.



### **Activities Include:**

Pre-school Programs	Maternity Aqua-Aerobics
Learn to Swim	Adapted Aquatics
Intermediate /	Open Swim
Advanced Swimming	Water Games
Parent-Tot Classes	Water Slide
Water Safety	Interactive Water Play
Fitness Classes	Swim Parties
Aqua Aerobics	Birthday Parties
Snorkeling	Youth Groups
Open Lap Swim	Dive-in Movies
Water Volleyball	Beach Parties
Water Basketball	Informal Socializing
Water Walking	Deck Socials
Dive-in Movies	



### **Fitness Center**

The fitness center in this facility will be a large open workout space. This area includes equipment for cardiovascular workouts, machine, and free weight strength training. There is also an area for stretching and other resistance training. The fitness center could also be programmed to provide other personalized services such as fitness evaluation and consultation, personal training, and fitness and wellness classes. The fitness center does not include a dedicated group exercise studio, but these classes, many listed below, could be operated in the multi-use meeting rooms or in the gymnasium.



### **Activities Include:**

Free Weights  
Machine Weights  
Cardiovascular  
Fitness  
Instruction  
Testing/Evaluation  
Senior Fitness  
Cardio Theater  
Fitness Clinics  
Fitness Testing  
Consultation  
Weight Loss Classes  
Health Evaluations  
Information Resources  
Aerobics Classes

Step Classes  
Cross-training  
Toning/Shaping  
Pre-natal Exercise  
Parent-Tot Exercise  
Dance Classes  
Youth Fitness  
Yoga  
Ballet Classes  
Martial Arts  
Jazz & Tap  
Ballroom Dance  
Pilates

### **Child Sitting**

The child sitting room is a colorful, lively, and fun space for use by children for drop-in child sitting while parents are using the facility. This area accommodates a variety of uses including arts and crafts area, storytelling area, and play area with toys. This room should have a connection to the outdoors with outdoor play equipment. The room also contains a check-in area with cubbies for children's belongings, and an attached restroom with children sized fixtures.



### **Activities Include:**

Short-term Child Care Games Music Outdoor Tot Lot Socialization Tiny Tot Classes Storytelling	Art Learning Kids Crafts Birthday Parties
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	Pool Mechanical Rooms	906	\$181,250	\$48,938	\$230,188
	Mech./Walls/Struct., etc.	2,266	\$339,844	\$91,758	\$431,602
	<b>Total Combination Pool</b>	<b>11,328</b>	<b>\$2,909,688</b>	<b>\$785,616</b>	<b>\$3,695,303</b>
	<b>Base Aquatics Support Spaces</b>				
	Aquatic Manager's Office	175	\$26,250	\$7,088	\$33,338
	Lifeguard Room	200	\$30,000	\$8,100	\$38,100
	Pool Storage	300	\$45,000	\$12,150	\$57,150
	<b>Total Aquatic Support</b>	<b>500</b>	<b>\$101,250</b>	<b>\$27,338</b>	<b>\$128,588</b>
	<b>One+Half Court Gymnasium</b>				
	Gymnasium (2 42' x 64' courts, 1 50'x84' court)	8,640	\$864,000	\$233,280	\$1,097,280
	Gymnasium Storage	300	\$30,000	\$8,100	\$38,100
	Mech./Walls/Struct., etc.	2,235	\$223,500	\$60,345	\$283,845
	<b>Total Gymnasium</b>	<b>11,175</b>	<b>\$1,117,500</b>	<b>\$301,725</b>	<b>\$1,419,225</b>
	<b>Indoor Running Track</b>				
	Running Track (suspended within gym 1/12 mile)	3,080	\$231,000	\$62,370	\$293,370
	Mech./Walls/Struct., etc.	462	\$46,200	\$12,474	\$58,674
	<b>Total Running Track</b>	<b>3,542</b>	<b>\$277,200</b>	<b>\$74,844</b>	<b>\$352,044</b>
	<b>Fitness Center</b>				
	Strength Training (10 stations)	1,000	\$120,000	\$32,400	\$152,400
	Circuit Training (18 stations)	1,170	\$140,400	\$37,908	\$178,308
	Cardiovascular Training (25 stations)	1,500	\$180,000	\$48,600	\$228,600
	Stretching	100	\$12,000	\$3,240	\$15,240
	Supervisor	100	\$12,000	\$3,240	\$15,240
	Mech./Walls/Struct., etc.	968	\$116,100	\$31,347	\$147,447
	<b>Total Small Fitness Center</b>	<b>4,838</b>	<b>\$580,500</b>	<b>\$156,735</b>	<b>\$737,235</b>
	<b>Multi-Purpose Meeting/Classrooms</b>				
	Wet Crafts Room	500	\$87,500	\$23,625	\$111,125
	Multi-Use Meeting/Classroom	800	\$140,000	\$37,800	\$177,800
	Storage	200	\$30,000	\$8,100	\$38,100

### Facility Alternative

The base facility described in the preceding document outlines a facility that meets a broad range of uses desired in the Cripple Creek community, including an indoor leisure pool component responding to the highest request from the needs assessment phase of the study. However, this facility comes at a large financial cost. As an alternate to the base facility, the study also examined a building without an indoor pool, but designed with the ability to add this feature in a future phase. This may not represent the facility that is ultimately desired, but it may be more affordable.

### Facility Alternative

	Net Sq. Ft.	Const. Cost	Non-Const. \$	Total Cost
<b>Base Facility</b>	<b>40,183</b>	<b>\$6,588,788</b>	<b>\$1,778,973</b>	<b>\$8,367,760</b>
<b>Remove Indoor Leisure Pool</b>				
Deduct Indoor Pool	-11,328	-\$2,909,688	-\$785,616	-\$3,695,303
Deduct Aquatic Support Space	-500	-\$101,250	-\$27,338	-\$128,588
<b>Total Cost of Reduced Building</b>	<b>28,355</b>	<b>\$ 3,577,850</b>	<b>\$ 966,019</b>	<b>\$ 4,543,869</b>

## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

### ***Comparative Analysis***



## V. COMPARATIVE ANALYSIS

### A. Comparisons

The purpose of this comparative analysis is to give the City of Cripple Creek 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 and where supplemental funding may be accessed.

In order to get a complete picture of the City of Cripple Creek'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 Cripple Creek. The agencies that provided operations and maintenance comparisons included Fort Lupton (CO), Evans (CO), South Park (CO), and Meeker (CO). Additionally comparable data for entrance fees (i.e. daily, annual, etc) has been provided for Alamosa (CO) and Delta (CO). A complete set of comparative data can be found in **Appendix A**.

#### **Limits of Comparative Data and Analysis**

Comparative Analysis is an important tool that allows for the evaluation of certain attributes of the City's management of Public Spaces and Facilities (parks, recreation, arts, and cultural, and related services) with other similar communities. This study utilized data from six other communities around the state and region.

It is very difficult to find exact comparable communities because each has its own unique identity, ways of conducting business, and differences in populations served. While many park and recreation agencies primarily serve residents, others serve a large portion of non-residents.

Additionally, facilities do not always track their revenues and expenditures in the same manner. Details may be limited due to the time involved and willingness to provide this information. Therefore, the comparative data that follows should be used as just one tool for the City of Cripple Creek to use as it considers the feasibility of building and operating a community recreation center.

#### ***Community Recreation Center Components – Comparisons***

The community recreation centers that were analyzed for this study range from 9,500 square feet to 48,000 square feet. Four of the six facilities contain pools with features ranging from zero depth entry and lazy rivers, to vortex pools, a log pool, water slides, and lap lanes.

Other common amenities in these centers include a sauna or hot tub, multi-purpose rooms, gymnasiums, group fitness areas, weight/cardio room, a climbing wall, and a childcare room. A



### **Budget Data – Comparisons**

Data was gathered on the revenue gained from daily admissions, passes, and programming for FY 2006, as well as all of the expenses for operating the facility (including staffing, utilities, and operations). An analysis of the ratio of revenue to expenses illustrates that the cost recovery of these facilities is relatively consistent for Fort Lupton, Evans, South Park, and Meeker. Cost recovery for these facilities range from 22% (Meeker) to 33% (Evans). A cost recovery level of 33% is projected for the Cripple Creek Community Recreation Center.

## **B. Current Trends**

### **Facilities**

#### *Colorado and National Trends*

Regarding recreation facilities, the following national trends are relevant to the City of Cripple Creek. The current national trend is toward a “one-stop” facility to serve all ages. Multipurpose regional centers help to increase cost recovery, promote retention, and encourage cross-use. Agencies across the U.S. are increasing revenue production and cost recovery.

#### **Amenities that are becoming “typical” as opposed to alternative include:**

- Multi-purpose centers for all ages/abilities with all amenities in one place. This design saves on staff costs, encourages participation and retention, and saves on operating expenses due to economies of scale.
- Leisure and therapeutic pools.
- Interactive game rooms.
- Playground for all ages of youth.
- Partnerships with private providers or other government agencies.
- Indoor walking tracks.
- Themed décor.

#### **Amenities that are still considered “alternative” but increasing in popularity:**

- Climbing walls.
- Indoor soccer.
- Cultural art facilities.
- Green design techniques and certifications such as Leadership in Energy and Environmental Design (LEED). A recent survey of recreation industry professionals, conducted by BCA Architects, indicated that 52% of the recreation-industry survey respondents said they were willing to pay more for green design knowing that it would significantly reduce or eliminate the negative impact of buildings on the environment and occupants.

### C. Potential Community and Economic Impact

Indoor recreation centers serve as community focal points and gathering spaces, contributing to the overall economic improvement and health status of our communities through several mechanisms, including the following.

- 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 17<sup>th</sup> in 2005. The State's prevalence of obesity as a percent of the population is increasing (17.8% in 2006), and this challenges Colorado's low per capita public health spending, which is currently \$92/person ([www.UnitedHealthFoundation.org](http://www.UnitedHealthFoundation.org), March 2007).
  - Regular physical activity is considered "best medicine" since it is inexpensive, has no side effects, can be shared with others, and promotes health and disease prevention.
  - 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.
- Creating jobs to construct and operate the facilities, the purchase of materials and supplies, and the implementation of services to support ongoing facility operations.

The City of Cripple Creek is an outdoor recreation mecca, yet the City's outdoor amenities do not serve those citizens who prefer an indoor, climate controlled setting for their leisure. Indoor venues provide a complement to outdoor venues.

## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

### ***Facility Vision***

## VI. FACILITY VISION

### Space

The new Community Recreation Center should serve all age groups to every extent possible. Some spaces may be designated, such as the Child Sitting area, but in general, spaces should serve the entire community.

### Facility Mission

Creating a mission statement for a community recreation center provides the foundation for developing the facility components, service philosophy, and business plan, including revenue and expenditure projections. An example of a mission statement follows:

*By promoting the life-enhancing values of recreation and wellness, the Cripple Creek Community Recreation Center is dedicated to providing a variety of quality and innovative recreation, social, educational and fitness opportunities for citizens of all ages and abilities. The center will be affordable yet fiscally accountable to the residents of Cripple Creek while meeting high levels of customer service where the community is the first priority.*

### Service Philosophy Components

In developing the facility service philosophy, several elements, which were preliminarily developed based on discussions with City leaders, the project team, and staff need to be addressed. The following philosophical underpinnings are put forth and detailed further in the material below.

- Target market
- Customer service philosophy
- Marketing
- Pricing, Fees, and Cost Recovery

### Target Market

The primary target market will be the citizens that reside in the boundaries of the City of Cripple Creek and those that reside within the boundaries of the Cripple Creek –Victor RE-1 School District. Secondary target markets will draw interest from beyond those boundaries and include the communities of Divide and Woodland Park. Furthermore, visitors to the casinos in the City of Cripple Creek area are expected to visit the center also. The center will serve adults, youths, seniors, and families.

### Customer Service

Guest expectations will continue to be met and exceeded by responsive staff that already operate as community ambassadors and proactively assist users of Department facilities and programs. The example statements below depict the service philosophy that will encourage high levels of use.

*The community recreation center will be a welcoming and friendly place, designed to serve the local and regional community and its visitors, while creating the feeling that it belongs to the community. It will be a gathering place for families and people of all ages. Spaces for physical activity include the swimming, gymnasium and fitness areas. The multi-purpose rooms will fill the need for social and educational activities. Programmed activities will be scheduled daily, but one could expect to be able to drop in to swim or use the fitness area at a variety of times during the day.*

### ***Participant Categories***

The next step is to identify the various participant categories that should be used for all City of Cripple Creek recreation services and facilities. Participant category examples include resident and non-residents; age; partnerships identified through various inter-governmental agreements, non-profit organizations; and private organizations, as well as many others.

### ***Fee Schedule and Subsidy Levels***

Based on the Pyramid Pricing Model, the Department must determine the subsidy/cost recovery level by incorporating participant categories for each program/activity in the facility. Currently, the Department seeks to recover 100% of direct cost of adult programming and 50% of direct cost for youth programs. It will be important to determine the appropriate cost recovery levels for facility programs so that they do not create unplanned financial burden on the center. (A sample Pricing and Cost Recovery Document is provided in ***Appendix B***)

- **Partial Cost Fee:** Recovers something less than full cost. This partial cost fee could be set at a percentage of direct costs, all direct costs, all direct costs plus a percentage of indirect costs, or some combination of the above.
- **Full Cost Fee:** Recovers the total cost of a service including all direct and all indirect costs.
- **Market Rate Fee:** Based on demand for a service or facility. The market rate is determined by identifying all providers of an identical service (e.g., private sector providers, other municipalities, etc.) and setting the fee at the highest level the market will sustain.

### ***Ability to Pay and Fee Reduction/Waiver Policy***

Since park and recreation services exist to benefit the community as a whole, ability to pay is an issue for all age groups and all persons of varying ability or participation levels.

The fee reduction/waiver policy is designed to follow programs such as free and reduced school lunch program guidelines, utilizing annual household income thresholds to determine eligibility.

A simple application procedure along with consistent and fair proof of eligibility should be implemented for fee reduction programs. Eligibility requirements might be expanded to include proof of Medicare or Social Security beneficiary with a per year maximum benefit per person or household. Other criteria can include income verification, although this is often not a reliable indicator of ability to pay for retired persons.

### ***Policy Revisions to Increase Revenue Generation Potential***

If necessary review and revise existing policies regarding senior age discounts, senior fees and capacity analysis of aquatics programs in relation to student/instructor ratios and/or class maximums.

## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

## ***Operational Budget***



## VII. BUILDING PROGRAM AND OPERATIONAL BUDGET

### A. Facility Spaces

Utilizing community input, anticipated revenues for construction and operations, subsidy, and cost recovery goals, the anticipated Cripple Creek Community Recreation Center program plan will consist of amenity spaces and corresponding sizes, as summarized in **Table 4**.

**Table 4: Facility Program Spaces**

Space	Size (sq ft)
Indoor Leisure/Lap Pool	11,828
One + Half Court Gymnasium	11,175
Indoor Running Track	3,542
Fitness Center	4,838
Multi-Use Meeting/Classroom	2,225
Child Sitting	788
Staff Offices	1,575
Base Support Facilities (Lobby, Locker Rooms, Mechanical, etc)	4,212
<b>Total</b>	<b>40,183</b>

The facility totals approximately 40,183 square feet. The estimated total project cost including contingencies would be approximately \$8.36 million, excluding any land costs. The construction cost would be approximately \$208 per square foot.

#### **Cripple Creek Community Recreation Center Operating Budget Purpose**

The operating budget is driven by the overall service philosophy, which should define the facility's purposes, including whom the facility is going to serve and at what level the service is going to be provided.

An operating budget developed in this preliminary stage serves several purposes:

- Assists in helping to establish realistic goals and expectations with operations to match.

It is assumed that the facility will operate 356 days per year, with the facility being closed for four holidays during the year including New Year's Day, Easter Sunday, Thanksgiving Day and Christmas Day, and that reduced hours will be scheduled for various other holidays. Seasonal schedule variations may also be implemented. A one-week shutdown period for maintenance is also expected to be scheduled annually. Rentals of party/activity rooms, the swimming pool, classrooms, and the entire facility may extend beyond normal hours of operation and typically include weekends and some evenings.

### **Expenditures**

Generally, personnel costs make up the single highest expense for most multi-purpose recreation facilities, often up to 60% of the operational budget. For the Cripple Creek Community Recreation Center, personnel costs are projected to be around 63%. Services generally account for 30%, while supplies are allocated around 10% of the total expenditures. For the Cripple Creek facility, services are estimated to be 29% and supplies will be 8% of the total expenditures.

### **Personnel Services**

These costs include the salaries, wages, and benefits packages for full-time and part-time staff. Full time staff for the center includes:

- 1 - Facility Director (Existing Position)
- 1 - Facility Manager (Existing Position)
- 1 - Recreation Program Manager (Existing Position)
- 1 - Aquatics Coordinator (New Position)
- 1 - Maintenance (New Position)
- 2 – Facility Assistants (Existing Positions)
- 2 – Guest Services/Child Care/Floaters (New Positions)
- 1 – Programs Assistant (Existing Position)

Part time staff includes:

- Guest services (Front Desk)
- Child Care
- Custodians
- Life Guards/Swim Instructors
- Aquatic Asst /Lead Lifeguards

Personnel benefits are roughly 33% for full time staff and 12% for part time staff, which is common for many Colorado public parks and recreation agencies. Personnel for aquatics programming and part time wages have a substantial impact on the budget.

Compensation is based on the current City of Cripple Creek wage scales and benefit calculations. For further detail regarding pay rates, refer to the staffing plan in **Appendix C**.

- ***Evening and Weekend Coverage***

The staffing plan includes evening and weekend coverage by full-time, benefited staff during the majority of facility operation hours.

### **Revenue Forecast**

Revenues are forecast based on anticipated drop-in fees, punch card and pass sales, rentals around anticipated scheduled programming, as well as information from Department staff. This takes into account program and facility components, multiple admission and age discounts, and political and economic realities. The revenue categories include both traditional and alternative sources:

- Daily admissions, punch cards and passes
- Aquatics lessons & programs
- Current 2008 Cripple Creek program revenues
- Child care
- Facility rentals
- Vending/concessions

Revenue forecasts are based on the space components included in the facility, the demographics of the local service area, the current status of alternative providers in the service area, and a comparison to other facilities with similar components in surrounding communities and around the country. Actual figures will vary based on the final design of the facility and the activity spaces included, the market at the time of opening, the designated facility operating philosophy, the aggressiveness of fees and use policies adopted, and the type of marketing effort undertaken to attract potential users to the facility. The revenue forecast will require a developed marketing approach by staff in order to meet revenue goals.

***Note: Potential facility programs and their projected expenses and revenues are outlined in Section VII. These are not included in the pro-formas outlined in this report but rather serve as information for other program possibilities.***

### **Cost Recovery**

The cost recovery goal for the Center is between 32% and 33%, which will serve as the basis for facility pricing and for a marketing plan and strategies. A continual goal should always be to sustain cost recovery through a focused staff effort, as well as high quality facility management, customer service, and marketing.

With an inevitable increase in operations costs the City must understand the financial commitment they are making in choosing to build and operate an aquatics/recreation facility.

### **Taxes**

Taxes are not included for or reflected in admissions fees, rentals, vending or equipment sales, etc., on either the revenue or expense side.

### **Proposed Fees**

The proposed fee structure reflects preliminary figures that correspond to the operational budget and cost recovery philosophy. These could be revised based on City's needs and changes to the service levels. Daily, punch cards, and pass fees include admission to the facility for cardio/fitness, stretching and weight use, and lap or open swim in the lap and leisure pool. Separate fees will be charged for programs such as aquatic lessons, aerobics classes, general instruction, specialized fitness (e.g. weight training, personal training, yoga, Pilates, etc.) and various others.

**Note: The proposed admission fees are based on a combination of market comparisons, the community's willingness to pay, and what will be required to meet cost recovery goals. Over the next several years, inflation will affect utilities, staffing, and other goods and services. Projected expenses will need to be reviewed and further refined to reflect true operating costs at the time of the facility's opening. If operating costs are deemed to have risen to where facility cost recovery goals cannot be met with current revenue projections, admission fees will need to be adjusted to a level that will meet these goals.**

**At this writing, there is an assumption of a 3-4% increase per year for expenses overall and a minimum 4-5% increase per year for revenues. Depending on the timeframe determined for a projected facility opening date, these figures should be applied to both expenses and revenues respectively, as indicated, and all fees and charges should be adjusted for all materials prepared for public information.**

#### **Facility Rental Fees**

This traditional revenue source comes from the right to reserve specific public property for a set amount of time and at for a designated fee. For the new Community Recreation Center, this could include venue-specific birthday parties, team parties, receptions and meetings, pool rentals, and after hour rentals. This is anticipated to be a revenue generating activity for this facility.

**Table 6: Facility Rental Fees**

<b>Facility Rentals*</b>	<b>Suggested Rate</b>
<b>Multi-Purpose Room (Full Room)</b>	<b>\$35/hr</b>
<b>Leisure Pool (includes 4 guard rotation and 1 facility staff) Up to 100% of maximum bather load - 2 hour minimum</b>	<b>\$250/hr</b>
<b>Leisure Pool (includes 3 guard rotation and 1 facility staff) Up to 75% of maximum bather load - 2 hour minimum</b>	<b>\$200/hr</b>
<b>Leisure Pool (includes 2 guard rotation and 1 facility staff) Up to 50% maximum bather load - 2 hour minimum</b>	<b>\$175/hr</b>
<b>Entire Facility - After Hours (includes 7 guard rotation and 2 facility staff) - Up to 100% of bather load</b>	<b>\$800/hr</b>

\* All spaces and rooms are only available for rental when not scheduled for the City Recreation Programs, or after normal hours of operation.

#### **Vending**

Vending operations are expected to be handled through contracted services and therefore only include a net revenue figure.



## D. Long Term Operating Budget

Building a sustainable budget means that revenues and expenses will keep pace over time. The proposed operating budget for the Cripple Creek Recreation Center has been developed with sustainable revenue generating components. It is anticipated that expenditures for personnel, supplies, and services will increase 3-4% per year. In order to keep pace with rising expenditures and not lose ground, fees for admissions, programs, rentals, and other services will need to be increased incrementally per year at a rate greater than the expenditures.

### Achieving Desired Results

It is, of course, desirable to achieve the projected results presented in the Operational Pro-Forma. Additionally, it is important that the operations of the new facility not create a funding burden on the City of Cripple Creek and that the cost recovery structure and associated goals be developed to assure that programs will contribute to the financial success of the facility.

The managing staff of the new facility must remain cognizant of the need to develop appropriate budgets to meet designated targets and goals. This is a challenging endeavor as personnel costs rise and commodities and services experience inflationary increases. The goal is to attain and maintain sustainable programs and operations at the facility with a budget to match.

**Appendix E** provides further information on how to monitor performance, identify issues, and assist in successful operations.

### Additional Options

Throughout the feasibility study process, several building options were discussed including a facility without an aquatic venue in the initial phase. A detailed operating budget for a non-aquatics venue has been developed and can be found in **Appendix C. Table 8** summarizes the projected expenses and revenues for a non-aquatics facility.

**Table 8: Expense and Revenue Summary for Non- Aquatics Facility**

Expenses	Base Facility - No Aquatics	
	Low	High
Square Footage	29,756	
Personnel Services	\$285,125	\$285,125
Supplies	\$24,100	\$24,100
Services	\$123,759	\$136,059
Capital Replacement	\$17,319	\$18,035
<b>Total</b>	<b>\$450,303</b>	<b>\$463,319</b>
<b>Revenues</b>		
Admissions	\$108,500	\$108,500
Aquatics	\$0	\$0
Child Care	\$4,500	\$4,500
Current Programming	\$21,000	\$21,000
Other	\$8,500	\$8,500
<b>Total</b>	<b>\$142,500</b>	<b>\$142,500</b>
<b>Operating Surplus/(Deficit)</b>	<b>(\$307,803)</b>	<b>(\$320,819)</b>
<b>Cost Recovery</b>	<b>32%</b>	<b>31%</b>

## **CITY OF CRIPPLE CREEK**

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# **Community Recreation Center Feasibility Study**

### ***Recreation Services Descriptions and Funding Options***

## **Appendix B - Core Services, Resource Allocation, and Cost Recovery**

## THE BENEFITS FILTER

The principal foundation of all the filters is the **Benefits Filter**. It is shown first as a continuum and then applied to the Core Services and Resource Allocation Pyramid model.

Conceptually, the base level of the pyramid represents the mainstay of a public parks and recreation program. Programs appropriate to higher levels of the pyramid should only be offered when the preceding levels below are full enough to provide a foundation for the next level. This foundation and upward progression is intended to represent the public parks and recreation core mission, while also reflecting the growth and maturity of an organization as it enhances its program and facility offerings.

It is often easier to integrate the values of the organization with its mission if they can be visualized. An ideal philosophical model for this purpose is the pyramid. In addition to a physical structure, *pyramid* is defined by Webster's Dictionary as "an immaterial structure built on a broad supporting base and narrowing gradually to an apex." Parks and recreation programs are built with a broad supporting base of core services, enhanced with more specialized services as resources allow. Envision a pyramid sectioned horizontally into five levels.

### COMMUNITY Benefit

The foundational level of the pyramid is the largest, and includes those programs, facilities, and services that benefit the **COMMUNITY** as a whole. These programs, facilities, and services can increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally pays for these basic services and facilities through taxes. These services are offered to residents at minimal or no fee. A large percentage of the tax support of the agency would fund this level of the pyramid.

*Examples of these services could include the existence of the community parks and recreation system, the ability for youngsters to visit facilities on an informal basis, development and distribution of marketing brochures, low-income or scholarship programs, park and facility planning and design, park maintenance, or others.*



**NOTE:** All examples are generic - your programs and services may be very different based on your agency's mission, demographics, goals, etc.

### COMMUNITY / Individual Benefit

The second and smaller level of the pyramid represents programs, facilities, and services that promote individual physical and mental well-being, and provide recreation skill development. They are generally the more traditionally expected services and beginner instructional levels.

These programs, services, and facilities are typically assigned fees based on a specified percentage of direct and indirect costs. These costs are partially offset by both a tax subsidy to account for the **COMMUNITY** Benefit and participant fees to account for the **INDIVIDUAL** Benefit.

*Examples of these services could include the ability of teens and adults to visit facilities on an informal basis, ranger led interpretive programs, and beginning level instructional programs and classes, etc.*



### INDIVIDUAL / Community Benefit

The third and even smaller level of the pyramid represents services that promote individual physical and mental well-being, and provide an intermediate level of recreational skill development. This level provides more **INDIVIDUAL** Benefit and less **COMMUNITY** Benefit and should be priced accordingly. The individual fee is set to recover a higher percentage of cost than for programs and services that fall in the lower pyramid levels.

*Examples of these services could include summer recreational day camp, summer sports leagues, year-round swim team, etc.*



for each level? It would be appropriate to keep some range within each level; however, the ranges should not overlap from level to level.

Again, this effort must reflect your community and must align with the thinking of your policy makers. In addition, pricing must also reflect what your community thinks is reasonable, as well as the value of the offering.

#### Examples

*Many times categories at the bottom level will be completely or mostly subsidized, but you may have a small cost recovery to convey value for the experience. The range for subsidy may be 90-100% - but it may be higher, depending on your overall goals.*

*The top level may range from 0% subsidy to 50% excess revenues above all costs, or more. Or, your organization may not have any activities or services in the top level.*

### Step 6 – Understanding the Other Factors and Considerations

Inherent in sorting programs into the pyramid model using the Benefits Filter is the realization that other factors come into play. This can result in decisions to place programs in other levels than might first be thought. These factors also follow a continuum form however do not necessarily follow the five levels like the Benefits Filter. In other words, the continuum may fall totally within the first two levels of the pyramid. These factors can aid in determining core programs versus ancillary programs. These factors represent a layering effect and should be used to make adjustments to an initial placement in the pyramid.

**THE COMMITMENT FACTOR:** What is the intensity of the program, what is the commitment of the participant?



**THE TRENDS FACTOR:** Is the program or service tried and true, or is it a fad?



**THE POLITICAL FILTER:** What is out of our control?

This filter does not operate on a continuum, but is a reality, and will dictate from time to time where certain programs fit in the pyramid

**THE MARKETING FACTOR:** What is the effect of the program in attracting customers?





## **Appendix C – Operational Pro-Formas**

## Cripple Creek Pro Forma - Aquatics and W/Gym

Estimated expenses and projected revenues are based on a basic understanding of the conceptual project and the best information available regarding the market area and current practices of the City. There is no guarantee that the estimates and projections will be met as there are many variables that cannot be accurately determined during this conceptual planning stage, and/or are subject to change during the actual design and implementation process. The estimated number of participants is based on current program offerings or similar venues and does not guarantee the availability of participants to meet projected revenues.

Assumptions: 7 Day/Wk Operations Schedule									
Opening date: Unknown		Revenue Spaces: Combination Leisure/Lap Pool, Small Fitness Center, 1 1/2 Gym, Indoor Track, Child Care							
Recreation Adult Daily Resident Fee: \$5.00		Community Spaces: Multi-purpose space, Classrooms, Kitchen							
Recreation Adult Resident Annual Pass: \$500		Support Spaces: Lobby, Locker Rooms, Offices							
		Hours		Low Estimate		High Estimate with pool			
Recreation Facility Hours of Operations - Weekdays: 6:00am - 9:00pm		70.0		Personnel: 84%		63%		w/o capital expenditures	
Recreation Facility Hours of Operations - Weekends: 6:00am to 8:00am Sun, 10am to 5pm Sat		18		Supplies: 7%		8%		w/o capital expenditures	
Child Care Hours of Operation: 35 hrs/wk				Services: 29%		29%		w/o capital expenditures	
		88.0				100%		100%	
				Plus Total Capital: 4%		4%		% of total expenditures	
Expenditures:									
Notes									
Low Estimate									
High Estimate									
Notes or Questions to be answered									
Facility Size		40,308		40,308		Estimated gross square footages			
Description									
Personnel Services									
Full-time Rec salaries		\$243,760		\$243,760					
Part-time salaries		\$105,750		\$115,175					
Benefits		\$93,131		\$94,262					
Subtotal Personnel Services		\$442,641		\$453,197					
Notes									
Formula									
Low Estimate									
High Estimate with pool/fitness									
Notes or Questions to be answered									
Materials and Supplies									
Office/Operating		\$29,100		\$34,100					
Rec Center Operations Supplies (Aquatics, postage, office, computer, photo for IDs, tools, chemicals, pro-shop, uniforms, materials/supplies)		\$10,000		\$10,000					
Aquatics Program Supplies		\$8,000		\$18,000					
Subtotal Operational Materials and Supplies		\$47,100		\$62,100					
Notes									
Formula									
Low Estimate									
High Estimate with pool/fitness									
Notes or Questions to be answered									
Services									
Rec Contracted Services (bank card, printing, contracted services)		\$13,000		\$18,500					
Rec General Expenses (advertising, dues, telephone, equipment rental)		\$5,500		\$5,500					
Rec Facility Maintenance (trash, custodial supplies, building and ground maintenance)		\$15,000		\$20,000					
Rec Equipment Maintenance (computer op & maint., parks, equipment, capital replacement)		\$4,000		\$5,000					
Utilities - gas & electric		\$3.20/sq. ft. per year for non-aquatics center plus water & sewer		\$151,888		Based on typical budgets			
Building Security/Fire Alarm		\$5,205		\$5,205					
Property and Liability Insurance		estimate is based on actual cost/yr. of a typical Recreation Center /sq ft. = \$.12/sq ft.		\$4,837					
Subtotal Services		\$199,410		\$210,910					

## Cripple Creek Pro Forma - Aquatics and W/Gym

PERSONNEL	POSITION	Low FTE's	High FTE's	annual sal. AVERAGE PAY RATE	annual sal. AVERAGE PAY RATE	Labor Grade Mid Range
<b>PERSONNEL – FULL TIME</b>						
	– Facility Director	1	1	\$45,000	\$45,000	
	– Facility Manager	1	1	\$25,000	\$25,000	
	– Aquatics Supervisor	0	0	\$0	\$0	
	– Recreation Program Manager	1	1	\$29,000	\$29,000	
	– Aquatics Coordinator	1	1	\$25,000	\$25,000	new position
	– Maintenance Supervisor	0	0	\$0	\$0	
	– Public Relations/Market Coord	0	0	\$0	\$0	
	– Maintenance	1	1	\$22,500	\$22,500	new position
	– Facility Assistants	2	2	\$32,760	\$32,760	new positions \$9/hr x 35hrs/wk x 52
	– Guest Services/Child Care/Floater	2	2	\$32,760	\$32,760	new positions \$9/hr x 35hrs/wk x 52
	– Program Assistant	1	1	\$22,500	\$22,500	
	– Lifeguards	0	0	\$0	\$0	
	<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>\$243,760</b>	<b>\$243,760</b>	

## Non-Benefitted / Non-Permanent

<b>PERSONNEL – PART TIME</b>						
	– Facility Assistant	0	0	\$0	\$0	See FTE for staffing
	– Guest Services/Child Care/Floater	15	15	\$9	\$6,750	1 Part Time sub/assistant
	– Gym Attendants	0	0	\$0	\$0	
	– Weight Room Attendants (Floater)	0	0	\$9	\$0	
	– Custodians	25	30	\$10	\$12,500	City cleaning crew \$10
	– Child Care Attendants -	67	73.7	\$0	\$0	See FTE for staffing
	– Climbing Wall Attendant	0	0	\$0	\$0	
	– Swim Instructors/Program/Parties	0	0	\$0	\$0	
	– Lifeguards	138.5	152.35	\$10	\$69,250	\$6,250/From Aquatics Rev
	– Aquatic Asst/Lead	20	20	\$11	\$11,000	\$78,175/From Aquatics LG
	<b>TOTAL</b>	<b>285.5</b>	<b>291.05</b>		<b>\$105,750</b>	<b>\$115,175</b>

## FULL TIME

Information/Notes	Low (Budget)	High (Budget)
<b>Personnel</b>	<b>\$90,441</b>	<b>\$90,441</b>

FICA/Medicare  
 Workmen's Compensation  
 Unemployment Insurance  
 Health Insurance - FT/Perm employee  
 Life Insurance - FT/Perm employee  
 Retirement/Pension - FT/Perm employee  
 Long Term Disability - FT/Perm employee  
 Education  
 Aquatics Staff Orientation/Train  
 Longevity  
 Attendance  
 Background checks

## TOTAL

	\$90,441	\$90,441
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## PART TIME

Information/Notes	Low (Budget)	High (Budget)
<b>Personnel</b>	<b>12,680</b>	<b>13,821</b>

FICA/Medicare  
 Workmen's Compensation  
 Unemployment Insurance  
 Background checks

## TOTAL

	\$12,680	\$13,821
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## Cripple Creek Pro Forma - Aquatics and W/Gym

Definitions : Child - under 12 yrs, Youth - 13yrs to 17 yrs, Adults - 18 +, Senior - 62 yrs+

RES - City of Cripple Creek, CR - Teller County School District/Corporate NR - Non Resident

Program Name: Admission - Passes

Prior History	Pass Type	Fee Chg	# of Passes	Average use	Total annual	Fee	Revenue	% of Daily Rate
		yes/no	per year	of facility	visits per			
				Times per week	Membership type			
								50%
	<b>Annual Passes</b>							
	Visits Per Year	100						
	Weeks Per Year	50						
	Annual Child RES	Yes	0	2	0	\$ 150.00	\$ -	
	Annual Child CR	Yes	0	2	0	\$ 175.00	\$ -	
	Annual Child NR	Yes	0	2	0	\$ 250.00	\$ -	
	Annual Youth RES	Yes	40	2	4000	\$ 200.00	\$ 8,000.00	
	Annual Youth CR	Yes	40	2	4000	\$ 225.00	\$ 9,000.00	
	Annual Youth NR	Yes	0	2	0	\$ 300.00	\$ -	
	Annual Adult RES	Yes	70	2	7000	\$ 300.00	\$ 21,000.00	
	Annual Adult CR	Yes	70	2	7000	\$ 325.00	\$ 22,750.00	
	Annual Adult NR	Yes	0	2	0	\$ 400.00	\$ -	
	Annual Senior RES	Yes	50	2	5000	\$ 200.00	\$ 10,000.00	
	Annual Senior CR	Yes	50	2	5000	\$ 225.00	\$ 11,250.00	
	Annual Senior NR	Yes	0	2	0	\$ 300.00	\$ -	
	Household RES*	Yes	40	2	4000	\$ 600.00	\$ 24,000.00	
	Household CR	Yes	40	2	4000	\$ 650.00	\$ 26,000.00	
	Household NR	Yes	0	2	0	\$ -	\$ -	
	<b>Total</b>		<b>400</b>		<b>40000</b>			
<b>Total Pass Revenue</b>							<b>\$ 132,000.00</b>	

\*Household = 1st adult pays full annual rate, 2nd adult pays 50% of annual rate, 1st child/youth pays 50% of annual rate, 2nd+ pay 25%

## Program Name: Admissions - Drop In Daily Admission

## Resident Discount =

	Type	Fee Chg yes/no	Units	Fee	Revenue
	Daily Child RES	Yes	200	\$ 3.00	\$ 600
	Daily Child CR	Yes	200	\$ 3.50	\$ 700
	Daily Child NR	Yes	100	\$ 5.00	\$ 500
	Daily Youth RES	Yes	350	\$ 4.00	\$ 1,400
	Daily Youth CR	Yes	350	\$ 4.50	\$ 1,575
	Daily Youth NR	Yes	100	\$ 6.00	\$ 600
	Daily Adult RES	Yes	350	\$ 6.00	\$ 2,100
	Daily Adult CR	Yes	350	\$ 6.50	\$ 2,275
	Daily Adult NR	Yes	200	\$ 8.00	\$ 1,600
	Daily Senior RES	Yes	250	\$ 4.00	\$ 1,000
	Daily Senior CR	Yes	250	\$ 4.50	\$ 1,125
	Daily Senior NR	Yes	200	\$ 6.00	\$ 1,200
	<b>Total</b>		2900		
<b>Total Drop In Revenue</b>					<b>\$ 14,675</b>

<b>Total Admissions Revenue</b>	<b>\$ 184,475</b>
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<b>Total Visits</b>	<b>50,900</b>
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<b>Average Daily Visitors</b>	<b>143</b>
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Operating Days/Yr 356 (5 day shut down + 4 holidays)



# Cripple Creek Pro Forma - Aquatics and W/Gym

## Swim Lesson/Aquatic Program/Party Revenues Estimate

	Qty	Rate	# of students/class	Hours Per Class	Hours Per Session	Instructor cost/hr - yr	Gross revenue	Net Revenue
Group lessons levels per session	6	\$32	6	0.5	18	72	\$10	
Classes per session per level	6							
Total number of classes per session	36							
# of sessions per year	4							
# of Group Lessons per year	24		144	12			\$720	\$3,888
Private lessons (ongoing)	each	\$16	2.5	0.5				
# of private lessons per year	50					25	\$10	
							\$250	\$2,000
								\$1,750
Scuba/snorkel classes (6 week sessions)	6	\$50	6	1	6	12	\$25	
# of classes per year	2						\$300	\$600
								\$300
Intro to kayak (6 week sessions)	6	\$50	6	1	6	12	\$25	
# of classes per year	2						\$300	\$600
								\$300
Water exercise (6 week sessions/ 2 classe sessions)	6	\$35	12	1	6	48	\$35	
Classes per session	12							
# of sessions per year	8		60				\$1,680	\$3,360
# of classes per year								\$1,680
Birthday Parties	1	\$100	10	2	2	100	\$30	
	50						\$3,000	\$5,000
								\$125
								\$95
								\$4,750
<b>Total</b>							<b>\$16,168</b>	<b>\$12,668</b>

# of classes will vary according to presence of other programs in the area or if the pool will have exclusivity.

With nearly 700 kids in a ten mile radius, there should demand for the swim lesson program.

Pricing can be more aggressive if desired or if there is a shortage of instructors.

Certain classes (mom & tot, level 4 and up) can enroll up to 8 students for greater revenue potential.

## Cripple Creek Pro Forma - No Aquatics

Estimated expenses and projected revenues are based on a basic understanding of the conceptual project and the best information available regarding the market area and current practices of the City. There is no guarantee that the estimates and projections will be met as there are many variables that cannot be accurately determined during this conceptual planning stage, and/or are subject to change during the actual design and implementation process. The estimated number of participants is based on current program offerings or similar venues and does not guarantee the availability of participants to meet projected revenues.

<b>Assumptions: 7 Day/Wk Operations Schedule</b>									
Opening date:	12/1/2008	Revenue Spaces: Small Fitness Center, Gym, Indoor Track, Child Care							
Recreation Adult Daily Resident Fee	\$1.00	Community Spaces: Multi-purpose space, Classrooms, Kitchen							
Recreation Adult Resident Annual Pass	\$100	Support Spaces: Lobby, Locker Rooms, Offices							
			Hours		Low Estimate		High Estimate with pool		
Recreation Facility Hours of Operations - Weekdays:	9:00 a.m. - 6:00 p.m.		75.0	Personnel:	66%		65%	w/o capital expenditures	
Recreation Facility Hours of Operations - Weekends:	10:00 a.m. to 6:00 p.m. Sun 10:00 a.m. to 6:00 p.m.		31	Supplies:	6%		5%	w/o capital expenditures	
Child Care Hours of Operation:	6:30 to 7:00 a.m.		62.0	Services:	29%		30%	w/o capital expenditures	
					100%		100%	w/o capital expenditures	
				Plus Total Capital:	4%		4%	% of total expenditures	
<b>Expenditures:</b>									
	Notes		Low Estimate		High Estimate		Notes or Questions to be answered		
Facility Size			28,480		28,420		Estimated gross square footages		
Description									
<b>Personnel Services</b>									
Full-time Rec salaries			\$144,000		\$144,000				
Part-time salaries			\$81,113		\$92,849				
Benefits			\$57,254		\$58,838				
<b>Subtotal Personnel Services</b>			<b>\$282,366</b>		<b>\$295,287</b>				
	Notes	Formula	Low Estimate		High Estimate with pool/fitness		Notes or Questions to be answered		
<b>Materials and Supplies</b>									
Office/Operating			\$14,100		\$14,100				
Rec Center Operations Supplies (Aquatics postage, office, computer, photo for IDs, tools, chemicals, pro-shop, uniforms, materials/supplies)			\$10,000		\$10,000				
Aquatics Program Supplies			\$0		\$0				
<b>Subtotal Operational Materials and Supplies</b>			<b>\$24,100</b>		<b>\$24,100</b>				
	Notes	Formula	Low Estimate		High Estimate with pool/fitness		Notes or Questions to be answered		
<b>Services</b>									
Rec Contracted Services (bank card, printing, contracted services)			\$8,000		\$13,500				
Rec General Expenses (advertising, dues, telephone, equipment rental)			\$3,500		\$4,500				
Rec Facility Maintenance (trash, custodial supplies, building and ground maintenance)			\$9,000		\$14,000				
Rec Equipment Maintenance (computer op & maint., parks, equipment, capital replacement)			\$3,500		\$4,500				
Utilities - gas & electric water & sewer	\$3.20/sq. ft. per year for non-aquatics center		\$91,136		\$90,944		Based on typical budgets		
Building Security/Fire Alarm			\$5,205		\$5,205				
Property and Liability Insurance	estimate is based on actual cost/yr. of a typical Recreation Center /sq ft. = \$.12/sq ft.	\$0.12/sq ft.	\$3,418		\$3,410				
<b>Subtotal Services</b>			<b>\$123,750</b>		<b>\$136,059</b>				

## Cripple Creek Pro Forma - No Aquatics

PERSONNEL	POSITION	Low FTE's	High FTE's	annual sal. AVERAGE PAY RATE	annual sal. AVERAGE PAY RATE	Labor Grade Mid Range
PERSONNEL - FULL TIME						
- Facility Manager		1	1	\$45,000	\$45,000	
- Aquatics Supervisor		0	0	\$25,000	\$25,000	
- Recreation Program Manager		1	1	\$28,000	\$28,000	new position
- Aquatics Coordinator		0	0	\$0	\$0	
- Maintenance Supervisor		0	0	\$0	\$0	
- Public Relations/Market Coord		0	0	\$22,500	\$22,500	new position
- Maintenance		1	1	\$0	\$0	
- Child Care Attendants		0	0	\$0	\$0	
- Program Assistant		0	0	\$22,500	\$22,500	
- Lifeguards		1	1	\$0	\$0	
TOTAL		5	5	\$144,000	\$144,000	
Non-Benefited / Non-Permanent PERSONNEL - PART TIME						
- Facility Assistant		10	20	\$42,000	\$42,000	2 FTE Front Desk and facility assistance
- Guest Services		0	0	\$9,000	\$9,000	3 Part Time subassistant
- Gym Attendants		0	0	\$0	\$0	
- Weight Room Attendants (Floater)		15	15	\$6,750	\$6,750	
- Custodians		15	25	\$7,500	\$12,500	City cleaning crew \$10
- Child Care Attendants -		45.25	48.775	\$20,383	\$22,390	From Child Care Staff
- Child Care Attendants -		0	0	\$0	\$0	From Aquatics Rev
- Swim Instructors/Program/Parkies		0	0	\$0	\$0	
- Lifeguards		0	0	\$10	\$0	From Aquatics L.G.
- Aquatic Assist/Lead		0	0	\$11	\$0	From Aquatics L.G.
TOTAL		188.25	188.775	\$81,113	\$82,649	
FULL TIME						
Benefits						
FICA/Medicare						
Workers Compensation						
Unemployment Insurance						
Life Insurance - FT/Perm employee						
Retirement/Pension - FT/Perm employee						
Long Term Disability - FT/Perm employee						
Aquatics Staff Orientation/Train						
Longevity						
Attendance						
Background checks						
TOTAL						
PART TIME						
Benefits						
FICA/Medicare						
Workers Compensation						
Unemployment Insurance						
Background checks						
TOTAL						
Supplies						
Printing and Postage						
Office Supplies						
Dues and subscriptions						
Chemicals						
Utilities						
Aquatics full time						
Aquatics Supplies						
Recreation Supplies						
Pro Shop Supplies						
Information/Notes						
Fliers, promotions, mailings						
Printer ribbons, pads, pencils, pens, paper, etc.						
Pool chemicals						
First Aid kit						
\$150 per person (less lifeguardhead guards)						
Birthday Party Operating Program Lifeguard training CPR						
Fit balls, fitness equipment, mats, weight room supplies						
Non-clothing center related items						
TOTAL						

## Cripple Creek Pro Forma - No Aquatics

Definitions : Child - under 12 yrs, Youth - 13yrs to 17 yrs, Adults - 18 +, Senior - 62 yrs+

RES - City of Cripple Creek, CR - Teller County School District/Corporate, NR - Non Resident

Program Name: Admission - Passes

Prior History	Pass Type	Fee Chg	# of Passes	Average use	Total annual	Fee	Revenue	% of Daily Rate
		yes/no	per year	of facility	visits per			
				Times per week	Membership type			
								60%
	<b>Annual Passes</b>							
	Visits Per Year	100						
	Weeks Per Year	50						
	Annual Child RES	Yes	0	2	0	\$ 90.00	\$ -	
	Annual Child CR	Yes	0	2	0	\$ 120.00	\$ -	
	Annual Child NR	Yes	0	2	0	\$ 180.00	\$ -	
	Annual Youth RES	Yes	30	2	3000	\$ 150.00	\$ 4,500.00	
	Annual Youth CR	Yes	30	2	3000	\$ 180.00	\$ 5,400.00	
	Annual Youth NR	Yes	0	2	0	\$ 240.00	\$ -	
	Annual Adult RES	Yes	45	2	4500	\$ 240.00	\$ 10,800.00	
	Annual Adult CR	Yes	45	2	4500	\$ 270.00	\$ 12,150.00	
	Annual Adult NR	Yes	0	2	0	\$ 360.00	\$ -	
	Annual Senior RES	Yes	40	2	4000	\$ 150.00	\$ 6,000.00	
	Annual Senior CR	Yes	40	2	4000	\$ 180.00	\$ 7,200.00	
	Annual Senior NR	Yes	0	2	0	\$ 240.00	\$ -	
	Household RES*	Yes	25	2	2500	\$ 570.00	\$ 14,250.00	
	Household CR	Yes	25	2	2500	\$ 645.00	\$ 16,125.00	
	Household NR	Yes	0	2	0	\$ -	\$ -	
	<b>Total</b>		<b>280</b>		<b>28000</b>			
<b>Total Pass Revenue</b>							<b>\$ 76,425.00</b>	

\*Household = 1st adult pays full annual rate, 2nd adult pays 50% of annual rate, 1st child/youth pays 50% of annual rate, 2nd+ pay 25%

Program Name: Admissions - Drop In Daily Admission

Resident Discount =

	Type	Fee Chg yes/no	Units	Fee	Revenue
	Daily Child RES	Yes	200	\$ 1.50	\$ 300
	Daily Child CR	Yes	200	\$ 2.00	\$ 400
	Daily Child NR	Yes	0	\$ 3.00	\$ -
	Daily Youth RES	Yes	350	\$ 2.50	\$ 875
	Daily Youth CR	Yes	350	\$ 3.00	\$ 1,050
	Daily Youth NR	Yes	0	\$ 4.00	\$ -
	Daily Adult RES	Yes	300	\$ 4.00	\$ 1,200
	Daily Adult CR	Yes	300	\$ 4.50	\$ 1,350
	Daily Adult NR	Yes	0	\$ 6.00	\$ -
	Daily Senior RES	Yes	250	\$ 2.50	\$ 625
	Daily Senior CR	Yes	250	\$ 3.00	\$ 750
	Daily Senior NR	Yes	0	\$ 4.00	\$ -
	<b>Total</b>		<b>2200</b>		
<b>Total Drop In Revenue</b>				<b>\$</b>	<b>6,550</b>

<b>Total Admissions Revenue</b>	<b>\$ 101,380</b>
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<b>Total Visits</b>	<b>36,000</b>
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<b>Average Daily Visitors</b>	<b>101</b>
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<b>Operating Days/Yr</b>	<b>356</b> (5 day shut down + 4 holidays)
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## **Appendix D - Sample Sponsorship Policy**

**SAMPLE**

**XX**

# **Parks & Recreation Department**

## **Sponsorship Policy**

*Draft*

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*Created for XX by:*



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# **XX Parks & Recreation Department Sponsorship Policy**

## **Introduction**

The following guidelines in this Sponsorship Policy have been specifically designed for the XX Parks & Recreation Department, while considering that these guidelines may be later adapted and implemented on a city-wide basis. Some assumptions regarding this policy are:

- Partnerships for recreation and parks facilities and program development may be pursued based on the XX Partnership Policy, encouraging the development of partnerships for the benefit of the city, its citizens, and potential partners. Sponsorships are one type of partnership, and one avenue of procurement for alternative funding resources. The Sponsorship Policy may evolve as the needs of new projects and other City departments are incorporated into its usage.
- Broad guidelines are offered in this policy to delineate primarily which types of sponsors and approval levels are currently acceptable for the XX Parks & Recreation Department.
- The policy should ensure that the definition of potential sponsors may include non-commercial community organizations (for example: YMCA's and Universities), but does not include a forum for non-commercial speech or advertising.
- Sponsorships are clearly defined and are different from advertisements. Advertisements are one type of benefit that may be offered to a sponsor in exchange for cash or in-kind sponsorship.
- The difference between sponsors and donors must be clarified, as some staff and the public often confuse and misuse these terms.

## **Structure**

**Part A** of this document gives the **Sponsorship Policy**

**Part B** gives the **Levels of Sponsorship Tiers and Benefits**

**Part C** provides the vocabulary and **Glossary of Sponsorship Terms**

## II. Guidelines for Acceptable Sponsorships

Sponsors should be businesses, non-profit groups, or individuals that promote mutually beneficial relationships for the Parks & Recreation Department. All potentially sponsored properties (facilities, events or programs) should be reviewed in terms of creating synergistic working relationships with regards to benefits, community contributions, knowledge, and political sensitivity. All sponsored properties should promote the goals and mission of the Parks & Recreation Department as follows:

### NEED SPECIFIC MISSION STATEMENT

**Sample XX Parks & Recreation Mission Statement:**

### NEED SPECIFIC GOALS

**Sample Goals of the Park & Recreation Department:**

## III. Sponsorship Selection Criteria

### A. Relationship of Sponsorship to Mission and Goals

The first major criterion is the appropriate relationship of a sponsorship to the above outlined Parks & Recreation Department's Mission and Goals. While objective analysis is ideal, the appropriateness of a relationship may sometimes be necessarily subjective. This policy addresses this necessity by including Approval Levels from various levels of City management staff and elected officials, outlined in **Section B**, to help assist with decisions involving larger amounts and benefits for sponsorship.

**The following questions are the major guiding components of this policy and should be addressed prior to soliciting potential sponsors:**

- Is the sponsorship reasonably related to the purpose of the facility or programs as exemplified by the Mission Statement and Goals of the Department?
- Will the sponsorship help generate more revenue and/or less cost per participant than the City can provide without it?
- What are the real costs, including staff time, for procuring the amount of cash or in-kind resources that come with the generation of the sponsorship?

**Sponsorships which shall NOT be considered are those which:**

- Promote environmental, work, or other practices that, if they took place in the City, would violate U.S. or state law (i.e., dumping of hazardous waste, exploitation of child labor, etc.), or promote drugs, alcohol, or tobacco, or that constitute violations of law.

- (2) The constitutional prohibition on any view-point related decisions about permitted advertising coupled with the danger that the City and the Parks & Recreation Department would be associated with advertising anyway;
- (3) The desire of the City to maximize income from sponsorship, weighed against the likelihood that commercial sponsors would be dissuaded from using the same forum commonly used by persons wishing to communicate non-commercial messages, some of which could be offensive to the public;
- (4) The desire of the City to maintain a position of neutrality on political and religious issues;
- (5) In the case of religious advertising and political advertising, specific concerns about the danger of “excessive entanglement” with religion (and resultant constitutional violations) and the danger of election campaign law violations, respectively.

Guidelines for calculating the **Levels of Sponsorship Tiers and Benefits** are provided and outlined in **Part B**.



## **Part B.**

### **Levels of Sponsorship Tiers and Benefits**

The following tiers are presented as a guideline for types of benefits that may be presented as opportunities for potential sponsors.

Each sponsorship will most likely need to be individually negotiated. One purpose for these guidelines is to create equity in exchanges across sponsorship arrangements. While for the sake of ease the examples given for levels are based on amount of sponsorship requested, the level of approval needed from City staff is really based on the amount of benefits exchanged for the resources. The levels of approval are necessary because the costs and values for different levels of benefits may vary, depending on the sponsorship. It is important to note that these values may be very different. Sponsors typically will not offer to contribute resources that cost them more than the value of resources that they will gain and, typically, seek at least a 2-1 return on their investment. Likewise, the City should not pursue sponsorships unless the total value the City receives is greater than the Township's real costs.

A hierarchy of Sponsors for events, programs or facilities with more than one sponsor is listed below from the highest level to the lowest. Not all Levels will necessarily be used in each Sponsorship Plan. Note that the hierarchy is not dependent on specific levels or amounts of sponsorship. Specific levels and amounts should be designed for each property before sponsorships are procured within the approved Sponsorship Plan. Complete definitions of terms are included in **Part C**.

#### ***Heirarchy of Sponsorship Levels (highest to lowest)***

**Parks and Recreation Department-Wide Sponsor ⇒  
Facility/Park Title or Primary Sponsor ⇒  
Event/Program Title or Primary Sponsor ⇒  
Presenting Sponsor (Facility, Event or Program) ⇒  
Facility/Park Sponsor ⇒  
Program/Event Sponsor ⇒ Media Sponsor ⇒ Official Supplier ⇒  
Co-sponsor**

This hierarchy will help decide the amounts to ask various sponsors for, and determine what levels of benefits to provide. It is important to build flexibility and choice into each level so that sponsors can have the ability to choose options that will best fit their objectives. Note that the benefits listed under each level are examples of value. The listing does not mean that all of the benefits should be offered. It is a menu of options for possible benefits, depending on the circumstances. These are listed primarily as a guideline for **maximum** benefit values. It is recommended that each project create a

**Part C.**  
**Glossary of Sponsorship Terms**

**Activation**

The marketing activity a company conducts to promote its sponsorship. Money spent on activation is over and above the rights fee paid to the sponsored property. Also known as leverage.

**Advertising**

The direct sale of print or some other types of City communication medium to provide access to a select target market.

**Ambush Marketing**

A promotional strategy whereby a non-sponsor attempts to capitalize on the popularity/prestige of a property by giving the false impression that it is a sponsor. Often employed by the competitors of a property's official sponsors.

**Audio Mention**

The mention of a sponsor during a TV or radio broadcast.

**Business-to-Business Sponsorship**

Programs intended to influence corporate purchase/awareness, as opposed to individual consumers.

**Category Exclusivity**

The right of a sponsor to be the only company within its product or service category associated with the sponsored property.

**Cause Marketing**

Promotional strategy that links a company's sales campaign directly to a nonprofit organization. Generally includes an offer by the sponsor to make a donation to the cause with purchase of its product or service. Unlike philanthropy, money spent on cause marketing is a business expense, not a donation, and is expected to show a return on investment.

**Cosponsors**

Sponsors of the same property.

**CPM (Cost Per Thousand)**

The cost to deliver an ad message to a thousand people.

**Cross-Promotions**

A joint marketing effort conducted by two or more cosponsors using the sponsored property as the central theme.

A graphic illustration of a character, usually a cartoon figure, used to promote the identity of a property.

### Media Equivalencies

Measuring the exposure value of a sponsorship by adding up all the coverage it generated and calculating what it would have cost to buy a like amount of ad time or space in those outlets based on media rate cards.

### Media Sponsor

TV and radio stations, print media and outdoor advertising companies that provide either cash, or more frequently advertising time or space, to a property in exchange for official designation.

### Municipal Marketing

Promotional strategy linking a company to community services and activities (sponsorship of parks and recreation programs, libraries, etc.)

### Option to Renew

Contractual right to renew a sponsorship on specified terms.

### Philanthropy

Support for a nonprofit property where no commercial advantage is expected.  
Synonym: Patronage.

### Perimeter Advertising

Stationary advertising around the perimeter of an arena or event site, often reserved for sponsors.

### Premiums

Souvenir merchandise, produced to promote a sponsor's involvement with a property (customized with the names/logos of the sponsor and the property).

### Presenting Sponsor

The sponsor that has its name presented just below that of the sponsored property. In presenting arrangements, the event/facility name and the sponsor name are not fully integrated since the word(s) "presents" or "presented by" always come between them.

### Primary Sponsor

The sponsor paying the largest fee and receiving the most prominent identification (Would be naming rights or title sponsor if sponsored property sold name or title).

### Property

A unique, commercially exploitable entity (could be a facility, site, event, or program)  
Synonyms: sponsee, rightsholder, seller.

### Right of First Refusal

### Venue Marketing

Promotional strategy linking a sponsor to a physical site (sponsorship of stadiums, arenas, auditoriums, amphitheaters, racetracks, fairgrounds, etc.)

### Web Sponsorship

The purchase (in cash or trade) of the right to utilize the commercial potential associated with a site on the World Wide Web, including integrated relationship building and branding.

## **Appendix E - Monitoring Performance, Identifying Issues, and Successful Operations**





## **Achieving Desired Results from the Business Plan and Operational Pro-forma**

Of course it is desirable to achieve the projected results from the Business Plan and/or Operational Pro-Forma, but there are many factors which can contribute to the successful implementation of the plans. Many of these assumptions and contributing factors can be addressed for optimal performance before, during, and after opening:

### **A. The Operational Pro-forma Assumptions**

In order to complete operational budget planning, assumptions must be made regarding a variety of projections. The typical projections use an approach to estimating expenses and projecting revenues which may either be moderately aggressive or conservative. Plans can be based on a basic understanding of the conceptual project, operational assumptions approved by the client and the best information available regarding the market area and current practices of the City, County, or District. The estimates are made in current year dollars. While we utilize all techniques available to help with accuracy in creating projections, there are many variables that cannot be completely accurately determined during this conceptual planning stage, and/or are subject to change during the actual design and implementation process, there can be no guarantee that the estimates and projections will be met.

Revenue projections are based on the square footage and design of components included in the facility, the demographics of the local service area, the current status of alternative providers in the service area and a comparison to other facilities in the surrounding communities or state, and around the country, with similar components. Actual figures will vary based on the final design of the facility and the activity spaces included, any changes in the market at the time of opening, the designated facility operating philosophy, the aggressiveness of fees and charges and use policies adopted, and the type of marketing effort undertaken to attract potential users to the facility.

Expenditures estimates are based on the type and size of the activity and support spaces in the center, and the anticipated hours of operation. Where possible and available, calculations are based on actual practice or methodology, and other expenses are estimated based on experience at similar facilities.

**In general, the plan:**

- Supports the vision of the overall guiding plan.
- Is used for marketing and funding.
- Describes core services.
- Identifies core competencies.
- Includes benchmarks and performance measures.
- Includes an operational pro-forma.

A business plan is the result of thoroughly investigating your industry, your market, your product, your financial situation, and your proposed organization. A business plan outline provides an organized system for researching the feasibility of your business. In addition to providing a game plan for directing and guiding your business, a completed business plan can provide a great tool for communicating your business to potential investors and banking institutions.

**3. Reduce and Manage Direct Cost:** Direct cost includes all the specific, identifiable expenses (fixed and variable) associated with operating a facility, providing a service or program. These expenses would not exist without the program or service and often increase exponentially. These are costs that could be covered through fees and charges. Direct costs for programs and services may include the following:

- Regular part time benefited or non-benefited and seasonal salaries for instructors, leaders, aides, field supervisors, officials, coaches, and some temporary help for vacancies or absences.
- Personnel benefits including FICA and Medicaid, Social Security, Self Insured Worker's Compensation Insurance, Unemployment Insurance; currently estimated at a percentage of salaries for regular full-time benefited employees, a percentage of salaries for regular part time benefited employees, and a percentage for regular part-time non-benefited and seasonal employees.
- Contractual services for coaches, officials, instructors, etc.
- Consumable equipment and supplies both purchased and leased, such as balls, paper, clay and glazes, kiln firing, art supplies provided by instructor or agency, chalk, cell phones.
- Uniforms, tee shirts, for participants and staff.
- Non-consumable equipment purchased only for the program that require periodic, continual replacement or are necessary for the start of the program that are averaged or allocated, such as yoga mats, blocks, bouncy balls, low free weights, racquets, and goggles.
- Training specifically for the program or service, such as CPR and First Aid and on-going or reimbursed training and certifications.
- Transportation costs such as van driver and mileage, parking, tolls, detailing, or rental of busses, etc.
- Entry fees, tickets, admissions for participants and leaders/instructors.
- Rental fees for facilities, spaces, janitors, charge backs, etc..
- Operating expenses of replacement costs due to damage or loss.

Any other costs associated or attributed specifically with the program or service.

sector providers, other municipalities, etc.), and setting the fee at the highest level the market will bear.

- **Partial Overhead Cost Recovery Fee/Cost:** Fee recovers something less than full cost. This partial cost fee could be set at a percentage of direct costs, all direct costs, all direct costs plus a percentage of indirect costs, or some combination. The remaining portion of the costs will be subsidized.

## **5. Implement Effective Marketing or Service Communicating Techniques**

- **Have a Marketing or Service Communication Plan, Review It and Follow It!**
- **Marketing of Service Communication Plan:** A marketing or service communication plan details the methods of promoting, advertising or communicating your programs and services to the public. It should also include methods for understanding your market and reaching them for input as well as promotion; as well as market research. It outlines the promotional tools and strategies employed by your agency or department and will discuss strategies for production and distribution of materials, standards, timelines, and expectations for materials.
- **Promote the Benefits:** The degree to which programs and services positively impact the public (individual and community), or in other words, the results of the programs and services. Are the individual and community better off, worse off, or unchanged as a result of programs and services?
- **Promote the Savings or Convenience:** Daily Admission or Monthly Passes offer convenience to the non-committed user. Household and Annual Passes and Punch Cards offer financial savings for the frequent user. Punch Cards expiring in a year are also convenient for infrequent users. Coupon Books are convenient to those who might lose a punch card or pass like children using the center by themselves.
- **Benefit versus Value or Intent:** Benefit is defined as the advantage, use or outcome to a group or individual. Value is the judgment of worth or the degree of usefulness or importance placed on a service or activity by personal opinion. The intent or intention of a program is the purpose, aim or end.
  - **Value:** (perceived and real) Participant/user expectations of the worth and quality of a program or service based on the benefits received.
- **Focus on Current User Retention versus Attracting a New Non-User**
  - **Participant/Guest/User/Visitor:** Persons who use facilities and services, visit parks, and participate in programs and activities.
  - **Non-User:** Those who have never stepped into the parks, facilities, taken the programs, or used the organization's facilities or services.
- **Empower Employees:** Allow the front line employees to solve customer complaints with get in free tokens, offer credits and refunds, and make decisions in the best interest of customer retention and satisfaction.

## **6. Continually Improve the Customer Service Experience**

- **Train Staff** - Provide ongoing customer service training including the use of available media, videotaping, role playing, incentives, reward and recognition.
- **Define Minimum Service Level:** The "acceptable" service level at facilities; a function of maintenance levels, staffing levels, types and numbers of amenities available (picnic

### C. Definitions

When we discuss achieving the goals of the Business Plan and Operational Pro-forma, we off the following terms defined by Merriam-Webster Online Dictionary:

<b>Manifest</b>	<i>transitive verb</i> : to make evident or certain by showing or displaying.
<b>Materialize</b>	<i>transitive verb</i> : 1a: to make material : OBJECTIFY.
<b>Objectify</b>	<i>transitive verb</i> 1b: to treat as an object or cause to have objective reality; 2: to give expression to (as an abstract notion, feeling, or ideal) in a form that can be experienced by others.
<b>Actualize</b>	<i>transitive verb</i> : to make actual: REALIZE.
<b>Realize</b>	<i>transitive verb</i> : 1: to bring into concrete existence : ACCOMPLISH. 2: to convert into actual money b : to bring or get by sale, investment, or effort : GAIN.
<b>Accomplish</b>	<i>transitive verb</i> 1: to bring about (a result) by effort 2: to bring to completion : FULFILL. 3: to succeed in reaching (a stage in a progression)
<b>Gain</b>	<i>noun</i> 1: resources or advantage acquired or increased : PROFIT; 2: the act or process of gaining; 3a : an increase in amount, magnitude, or degree.
<b>Fulfill</b>	<i>transitive verb</i> 1: <i>archaic</i> : to make full: FILL. 2a : to put into effect : EXECUTE; b: to meet the requirements of (a business order); c: to bring to an end; d: to measure up to : SATISFY 3a: to convert into reality; b: to develop the full potentialities of
<b>Profit</b>	<i>noun</i> 1: a valuable return : GAIN 2: the excess of returns over expenditure in a transaction or series of transactions; 3: the excess of the selling price of goods over their cost; 4 : net income usually for a given period of time; 5 : the ratio of profit for a given year to the amount of capital invested or to the value of sales; 6 : the compensation accruing to entrepreneurs for the assumption. of risk in business enterprise as distinguished from wages or rent.
<b>Execute</b>	<i>transitive verb</i> 1: to carry out fully; put completely into effect. 2: to do what is provided or required by
<b>Satisfy</b>	<i>transitive verb</i> 1 a: to carry out the terms of (as a contract) b: to meet a financial obligation.
<b>Achieve</b>	<i>transitive verb</i> 1: to carry out successfully : ACCOMPLISH. 2: to get or attain as the result of exertion. <i>intransitive verb</i> : to attain a desired end or aim; become successful

## **Appendix F - Recreation Services Matrix**



## Recreation Services Worksheet Summary

### Aquatics

Program Name	Personnel costs	# of Staff	# classes/session [eg. 2 classes per week x 4 weeks]	Duration of class [in hours]	# sessions/yr. [eg. 6 sessions x 4 seasons]	Cost recovery
Swim Lessons - Parent-tot Instructor (\$10/hour)	\$10.00 \$960.00	1	1	8	0.5	100%
Swim Lessons Preschool Instructor (\$10/hour) Equipment/Supplies (noodles, kickboards, etc.)	\$10.00 \$960.00 \$120.00	1	1	8	0.5	100%
Swim Lessons Youth Instructor (\$10/hour) Equipment/Supplies (noodles, kickboards, etc.)	\$10.00 \$3,600.00 \$120.00	1	1	12	0.75	100%
Swim Lessons Teen-Adult Instructor (\$10/hour) Equipment/Supplies (noodles, kickboards, etc.)	\$10.00 \$2,880.00 \$120.00	1	1	12	1	100%
Swim Lessons Private/Semi-private Instructor (\$15/hour) Equipment/Supplies (noodles, kickboards, etc.)	\$15.00 \$540.00 \$120.00	1	1	1	1	100%
Lifeguard/CPR Training Instructor (\$15/hour) Equipment/Supplies (ARC materials) Red Cross Agency Fee	\$25.00 \$200.00 \$1,500.00 \$375.00	1	1	1	4	100%
Summer Swim Camp Leaders (\$12/hour) Equipment/Supplies (noodles, kickboards, etc.)	\$12.00 \$5,760.00 \$1,200.00	3	3	5	8	100%
Birthday Parties Leaders (\$8/hour) Supplies	\$8.00 \$384.00 \$360.00	2	2	1	2	100%
Water Exercise Instructor (\$15/hour) Equipment/Supplies (noodles, kickboards, etc.) Subtotal - Aquatic Program Direct Costs	\$15.00 \$4,320.00 \$120.00 \$23,639.00	1	1	12	1	100%

### Day Camps

Program Name	Personnel costs	# of Staff	# days/session	Duration of mtg [in hours]	# sessions/yr.	Cost recovery
Summer Day Camp	\$10.00	4	4	10	8	50%
Summer Sports Camp	\$10.00	2	2	10	8	50%
Summer Dance Camp	\$10.00	2	2	10	8	50%
Spring Break Camp	\$10.00	4	4	10	8	50%
Winter Break Camp Leaders	\$10.00 \$19,200.00	4	4	10	8	50%
Equipment and Supplies	\$3,200.00					
Subtotal - Camps Program Direct Costs	\$22,400.00					

### Arts - performing and visual

Personnel costs	# of Staff	# classes/session	Duration of class [in hours]	# sessions/yr.	Cost recovery
Youth - Dance - ballet Instructor	\$15.00 \$720.00	1	12	1	4 50%
Youth - Dance - jazz Instructor	\$15.00 \$720.00	1	12	1	4 50%
Youth - Dance - hip-hop Instructor	\$15.00 \$720.00	1	12	1	4 50%
Teen - Dance - ballet Instructor	\$18.00 \$864.00	1	12	1	4 50%
Teen - Dance - jazz Instructor	\$18.00 \$864.00	1	12	1	4 50%
Teen - Dance - hip-hop Instructor	\$18.00 \$864.00	1	12	1	4 50%
Adult - Dance - jazz Instructor	\$20.00 \$960.00	1	12	1	4 100%
Tots - Art Smart Instructor/Leader	\$12.00 \$1,152.00	2	16	1.5	2 50%
Supplies (arts, crafts, etc.)	\$420.00				
Subtotal - Arts Program Direct Costs	\$7,284.00				

### Community Events

Personnel costs	# of Staff	# events/session	Duration of event [in hours]	# sessions/yr.	Cost recovery
Community Health Fair	\$20.00	4	1	8	1 100%
Fitness Instructors/Swim Instructors	\$640.00				
Contracted Services (health screenings, etc.)	\$1,500.00				
Supplies (food, giveaways)	\$700.00				
Community Flea Market Event Supervisor	\$15.00 \$80.00	1	1	6	1 100%
Supplies	\$250.00				
Community Open House Fitness Instructors/Swim Instructors	\$20.00 \$640.00	4	1	8	1 100%
Supplies (giveaways)	\$500.00				
Subtotal - Community Events Program Direct Costs	\$4,320.00				
Total - Program Direct Costs	\$73,643.00				

### Assumptions

All programs are expected to recover 100% of direct costs  
Participant minimums will be met

\*Cost/student/session = Total cost/# of sessions/min. # of students

## **Appendix G – Additional Site Analysis**

### **West Elementary School site**

**Criteria Analysis:** *What is the feasibility of building a new indoor recreation facility and relocation of the study items at the West Elementary School site? What is the feasibility of additional outdoor recreation facilities at the West Elementary School site as proposed by city officials?*

#### **A. Site Size versus Program:**

**PRO:** This large study site of approximately 13 acres would allow space for the new indoor facility and associated parking, relocation of the existing outdoor amenities and increased program elements such as the following:

- Trails / loop walk
- Expanded skate park
- Multi-use sports field
- Multi-use field/ community green
- Trail connection between fairgrounds and school
- Expanded playground
- Amphitheater

#### **B. Facility Expansion Potential**

**PRO:** Future expansion potential would be available at this site.

#### **C. Access to Site**

**PRO:** Central location and access from “C” street are positive features of this site for motor vehicles and pedestrians.

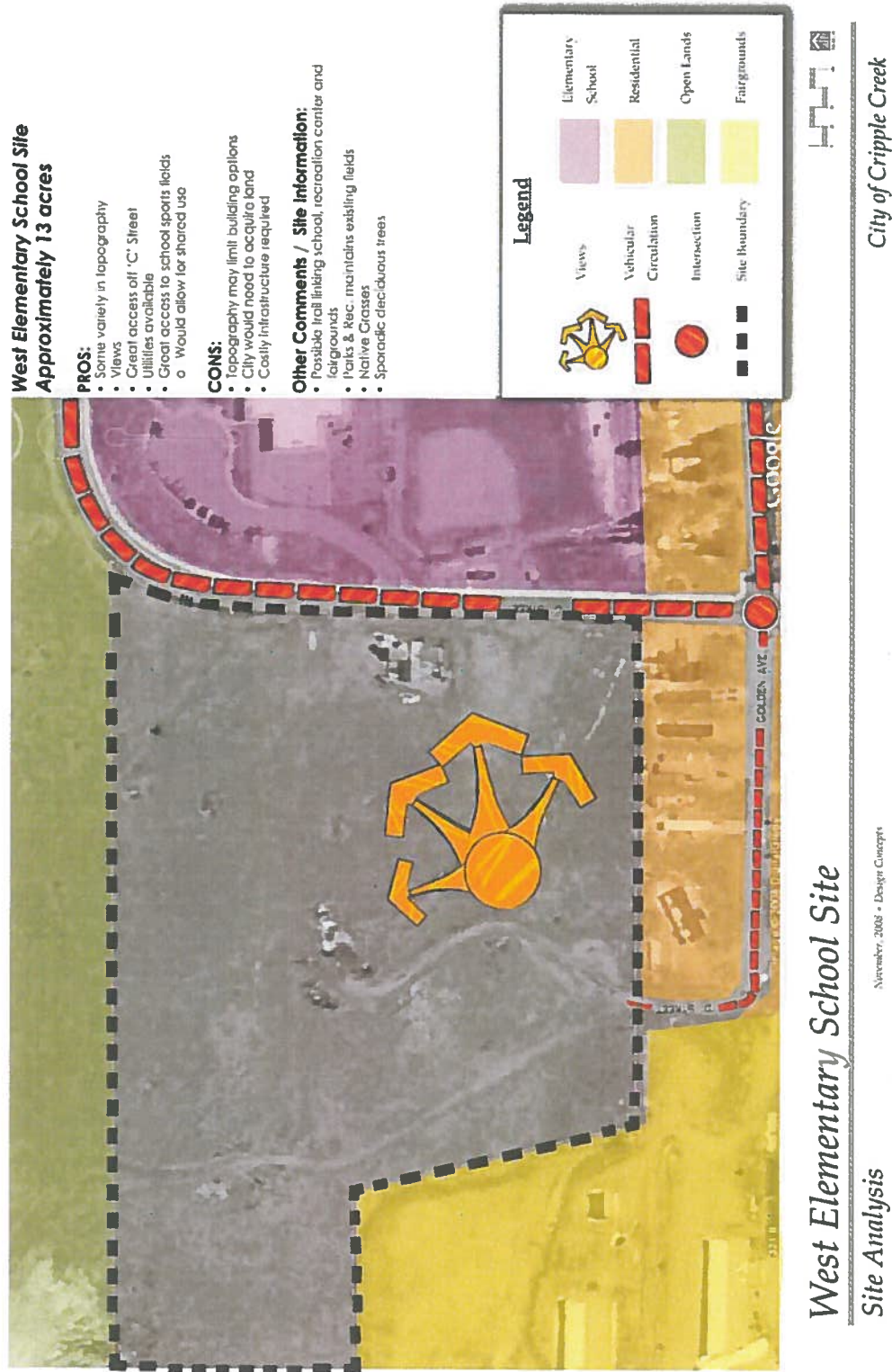
**PRO:** Parking would not be limited on this site.

#### **D. Compatibility with Neighboring Uses**

**PRO:** Development of a park at this location would allow for shared use by the adjacent elementary school.

**CON:** Developing a park at this location, close to residential neighborhoods could possibly result in a negative response by residents to the south. It is important to consider involving potential stakeholders (such as local neighborhood residents and business owners) to participate in the design process.

#### **E. Land and Utility Infrastructure Costs**





**Bennett site**

**Criteria Analysis:** *What is the feasibility of building a new indoor recreation facility and relocation of the study items at the Bennett site?*

**H. Site Size versus Program:**

**CON:** At approximately 3.03 acres the size of the site would limit the relocation of study items to a loop walk/trail, shade shelter and a few benches in addition to the indoor facility and the required parking.

**I. Facility Expansion Potential**

**CON:** Future expansion potential is limited due to the small site area.

**J. Access to Site**

**PRO:** Bennett site has very good vehicular, pedestrian, service, and emergency access.

**PRO:** Central town location is highly desirable.

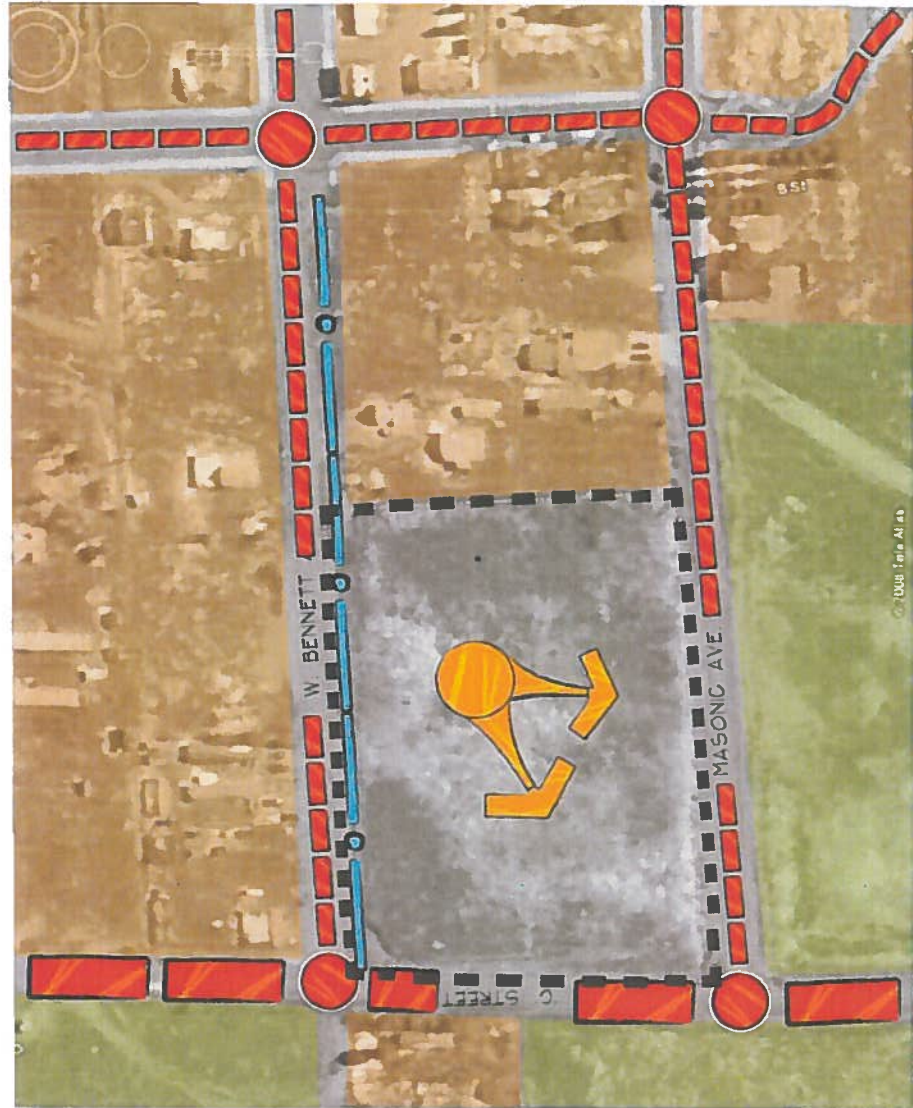
**CON:** Parking requirements could be achieved but would severely restrict the relocation of existing outdoor amenities.

**K. Compatibility with Neighboring Uses**

**CON:** Developing a park at this location, close to residential neighborhoods could possibly result in a negative response to the project by residents. It is important to consider involving potential stakeholders (such as local neighborhood residents and business owners) to participate in the design process.

**L. Land and Utility Infrastructure Costs**

**PRO:** Cost of developing these items at Bennett site will include grading and utility infrastructure costs. These costs, however, are to be expected at any location and the Bennett site offers no significant obstacles or constraints in these areas.



**Bennett Site**

Site Analysis

**Bennett Site**  
**Approximately 3.03 acres**

**PROS:**

- Flat site
  - o Easier building construction
- Great access
  - o Central location
- Great utility access
- Views to South and West

**CONS:**

- Site is in the flood plain
- City would need to acquire land
- Small site
- Little variety in topography

**Other Comments / Site Information:**

- Native Grasses
- City has flood mapping available



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### **Teller County Fairground site**

**Criteria Analysis:** *What is the feasibility of building a new indoor recreation facility and relocation of the study items at the Teller County Fairgrounds site? What is the feasibility of additional outdoor recreation facilities at the Teller County Fairgrounds site as proposed by city officials?*

#### **A. Site Size versus Program:**

**PRO:** This large study site of approximately 10.1 acres would allow space for the new indoor facility and associated parking, relocation of the existing outdoor amenities and increased program elements such as the following:

- Trails / loop walk
- Expanded skate park
- Multi-use field/ community green
- Expanded playground

#### **B. Facility Expansion Potential**

**PRO:** Future expansion potential would be possible at this site.

#### **C. Access to Site**

**PRO:** Teller County Fairgrounds site is accessible by motor vehicle.

**PRO:** Adequate parking can be accommodated on this site.

**CON:** Pedestrian access is limited because of the location on outskirts of town.

#### **D. Compatibility with Neighboring Uses**

**PRO:** Development of a park at this location would have minimal impact on neighboring uses due to the significant area and location on the outskirts of town. It is important to consider involving potential stakeholders to participate in the design process.

**PRO:** The existing fairgrounds would be a comparable use to the proposed public park and indoor recreational facility.

#### **E. Land and Utility Infrastructure Costs**



## Fairgrounds Site

### Site Analysis

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**Womack site**

**Criteria Analysis:** *What is the feasibility of building a new indoor recreation facility and relocation of the study items at the Womack site?*

**A. Site Size versus Program:**

CON: The smallest of the six sites at approximately 1.24 acres would severely limit the construction of a new indoor facility and associated amenities including parking.

**B. Facility Expansion Potential**

CON: Future expansion potential would be unavailable at this site.

**C. Access to Site**

PRO: Womack site has very good vehicular, pedestrian, service, and emergency access.

PRO: Central town location is highly desirable.

CON: Limited onsite parking would be available on this site.

**D. Compatibility with Neighboring Uses**

CON: Developing an indoor recreation facility at this location could possibly result in a negative response to the project by residents and business owners. It is important to consider involving potential stakeholders to participate in the design process.

**E. Land and Utility Infrastructure Costs**

PRO: Cost of development at Womack site will include grading and demolition costs.

PRO: Flat site makes building construction easier and less costly.

CON: Land is not currently city owned and would need to be acquired.

**Conclusion and Summary:**

At the request of the city, six original sites were evaluated and site analyses were presented. Of those six the four most desirable sites were chosen. A concept plan was developed for each of the four remaining sites. Presentation of these plans resulted in the final two highly desirable sites. Feedback from this presentation resulted in a final concept plan and preliminary estimate of probable costs for each site.