



CAÑON CITY
COLORADO



Canon City, CO

RC Icabone Pool Replacement Feasibility Study – Final Report

09/06/2024



Process Overview



Needs Assessment

- Evaluate area providers
- Research area demographics
- Identify user groups
- Site analysis



Facility Program & Space Requirements

- Develop schematic design options for programming
- Develop project cost estimates



Operations & Business Plan

- Opinion of revenue
- Opinion of operating expenses
- Determine cash flow

Aquatic User Groups



Recreation



Users: Tots, Families, Teens

Uses: Open Swim, Lap Swimming, Birthday Parties, Rentals



Warm Water



Shallow-Medium Depth



Competition



Users: Active Youth, Teens, Adults

Uses: Swim Teams (HS/USA/Masters) Water Polo, Diving, Artistic Swim



Cool Water



Medium-Deep Depth



Instruction



Users: Tots, Teens, Adults

Uses: Swim Lessons, Scuba, Water Safety, Lifeguarding



Warm Water



Shallow-Medium Depth



Wellness & Therapy



Users: Active Older Adults*

Uses: Therapy Programs, Water Aerobics Classes



Warmest Water



Shallow-Medium Depth

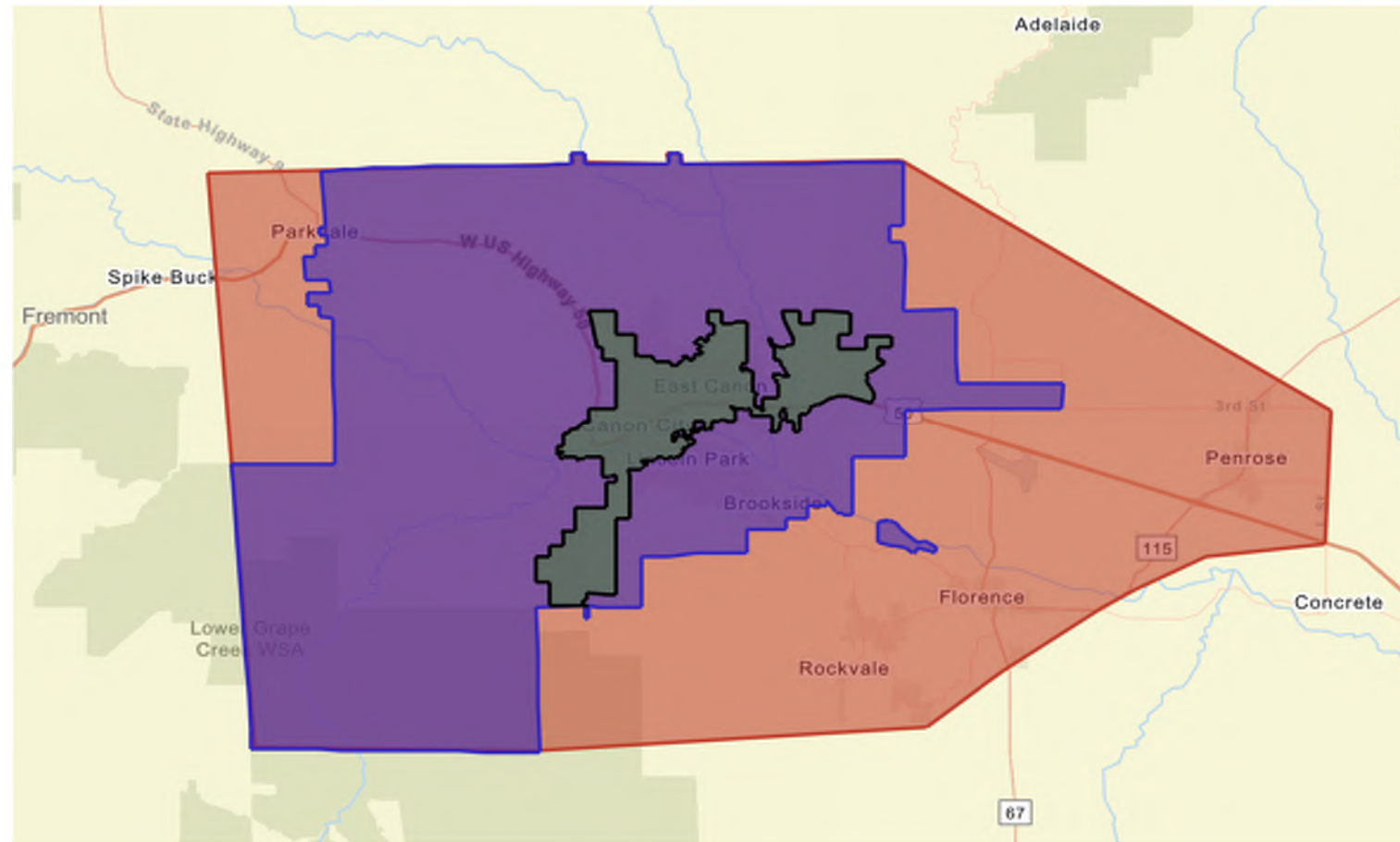
*Fastest growing aquatic user group



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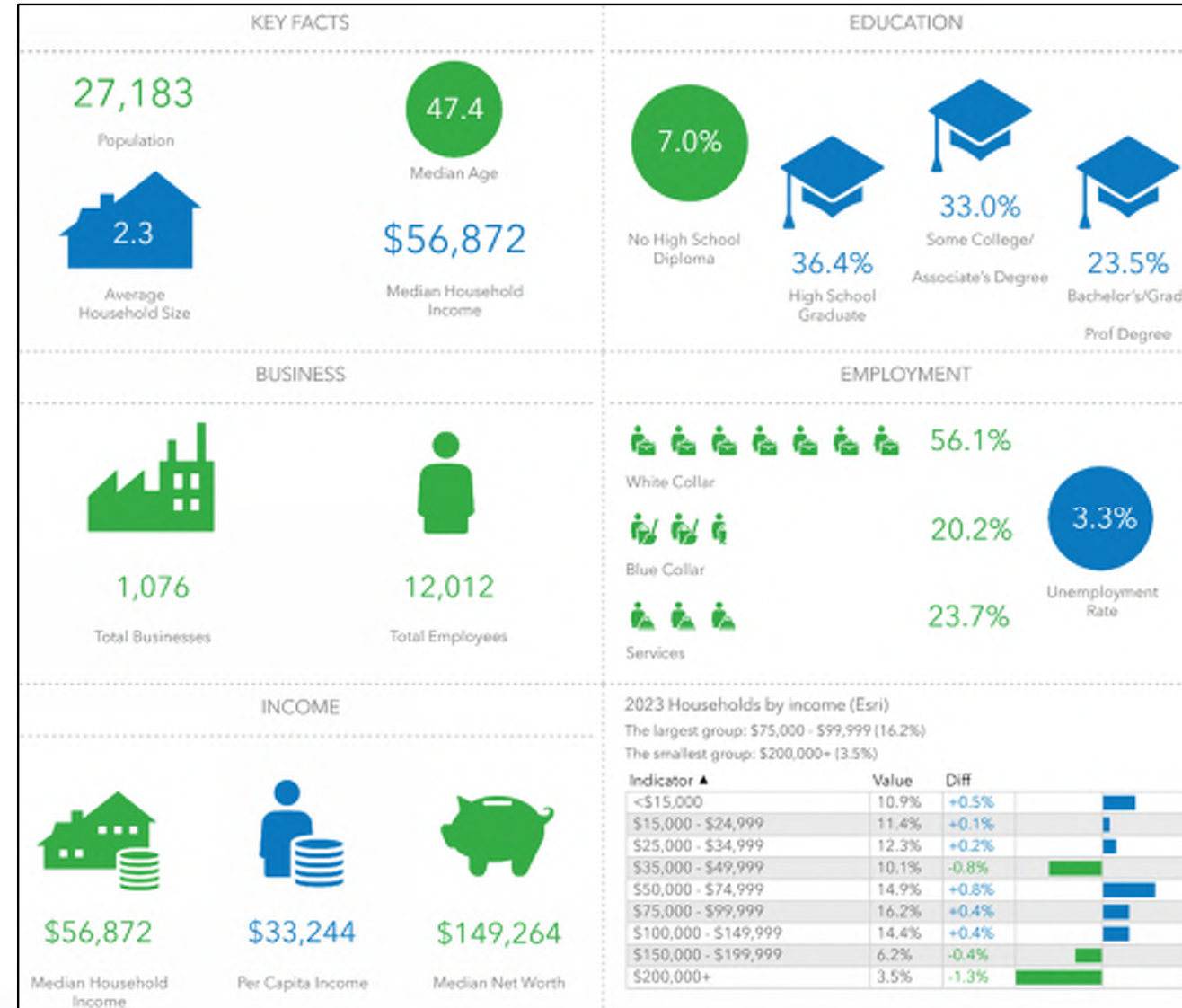
Market Report



- Green Boundary – Immediate Service Area (Cañon City)
- Red Boundary – Primary Service Area (Cañon City Area Recreation and Park District)
- Purple Boundary – Secondary Service Area (15-minute drive time to pool sites)

Market Report

Canon City Recreation and Park District



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Market Report

- Key Indicators
 - Population – Nationally 1 outdoor pool per 25,191
 - Median Age – Higher than CO & US
 - HH w/ Children – Lower than CO & US
 - HH Income – Lower than CO & US
- Market potential for swimming exceeds national figure
- Lack of aquatic facilities in service areas

Market Report

- Facility focus on adults/seniors and children w/ warm water, lap swimming and play features
- Fee structure sensitivity
- Facility will require annual operational investment

Survey & Stakeholder Summary

Community Support & Priorities:

Strong support for a new aquatics center with a focus on recreational pools, fitness amenities, and high-ranked features like diving boards and waterslides.

Funding Preferences: Preference for user fees, donations, and sponsorships over tax increases, with a notable favoring of sales tax if taxes are needed.

Location & Design: The Icabone Pool site is the preferred location, with a desire for a central, accessible, and hybrid indoor/outdoor design for year-round use.

Option Rankings: Option 3 is the most favored, followed by Option 2, with Option 1 being the least preferred among contributors.

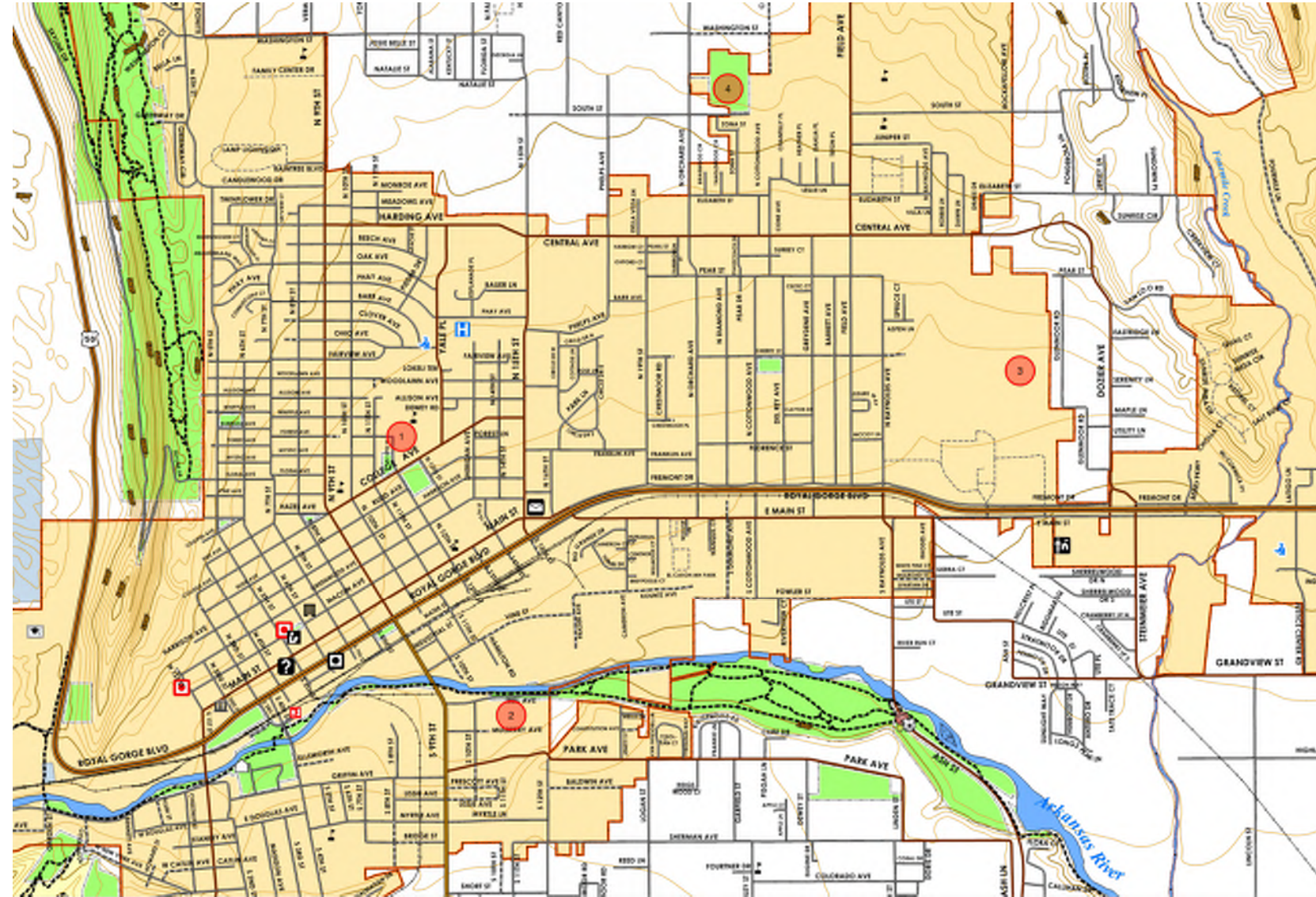
Survey & Stakeholder Summary (Cont'd)

- Community Priorities:** The pool is vital for families, kids, and seniors, with strong support for a 6-lane lap pool and warm water facilities.
- Funding Concerns:** Significant concerns about the impact of property taxes, with suggestions for a phased approach and alternative funding sources.
- Design Preferences:** Focus on a utilitarian, indoor, year-round design with options ranging from simple outdoor pools to complex indoor/outdoor facilities.
- Key Amenities:** Strong interest in amenities like diving boards, with the need to accommodate the swim team and gain senior citizen support.

Site Selection

Four Sites Investigated:

1. Icabone Pool Site
1. CCHS
2. Rudd Park
2. Pierce Property
3. Abbey
4. Mountain View Park



Site Criteria Matrix

Cañon City Outdoor Aquatics Center

Site Evaluation

Criteria	Weight Factor	Icabone Pool Site Rating	Icabone Pool Site Score	Pierce Property Rating	Pierce Property Score	Abbey Site Rating	Abbey Site Score	Mountain View Park Rating	Mountain View Park Score
Comments									
3) Excavation	10	5	50	5	50	5	50	5	50
Comments									
4) Groundwater	10	10	100	1	10	10	100	10	100
Comments				Likely high water table adjacent to the river					
6) User Access									
a) Vehicular	10	10	100	5	50	7	70	5	50
Comments									
Approximately 10 min. driving time to optimal									
b) Pedestrian	20	10	200	6	120	6	120	5	100
Comments									
Approximately one-half mile to optimal									
c) Bicycle	20	10	200	6	120	5	100	5	100
Comments									
Approximately 15-18 min. cycling time to optimal									
d) Public School Buses	20	10	200	6	120	7	140	7	140
Comments									
On-site bus drop-off, parking and turn-around desired									
e) Public Transit System	10	5	50	5	50	5	50	5	50
Comments									
Easy access for pedestrians to and from bus stop; bus improvements needed on site to accommodate									
5) Consistency with Greenway and Bicycle Master Plans	10	5	50	6	60	7	70	5	50
Comments									
10) Landscaping									
a) Existing Features	10	5	50	6	60	7	70	5	50
Comments									
b) Potential Features	10	8	80	8	80	8	80	8	80
Comments									
c) Distinctive views	10	5	50	6	60	7	70	10	100
Comments				Bounded by the river and natural area to the north		Views of the Abbey and existing natural areas could be emphasized		Stunning view potential looking southwest towards the mountains	
11) Environmental Issues									
a) Wetlands	10	10	100	1	10	10	100	10	100
b) Endangered species	10	10	100	10	100	10	100	10	100
c) Floodplains	20	10	200	1	20	10	200	10	200
12) Microclimate									
a) Solar Exposure	5	10	50	8	40	10	50	10	50
b) Wind Exposure	5	8	40	10	50	6	30	4	20
c) Natural Ventilation	5	5	25	5	25	5	25	5	25
d) Daylighting	5	10	50	8	40	10	50	10	50
Total	405		3578		2468		2785		2835
Ranking			1		4		3		2

- Icabone Pool / CCHS Site Ranked #1

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Overview: Options

Option 1

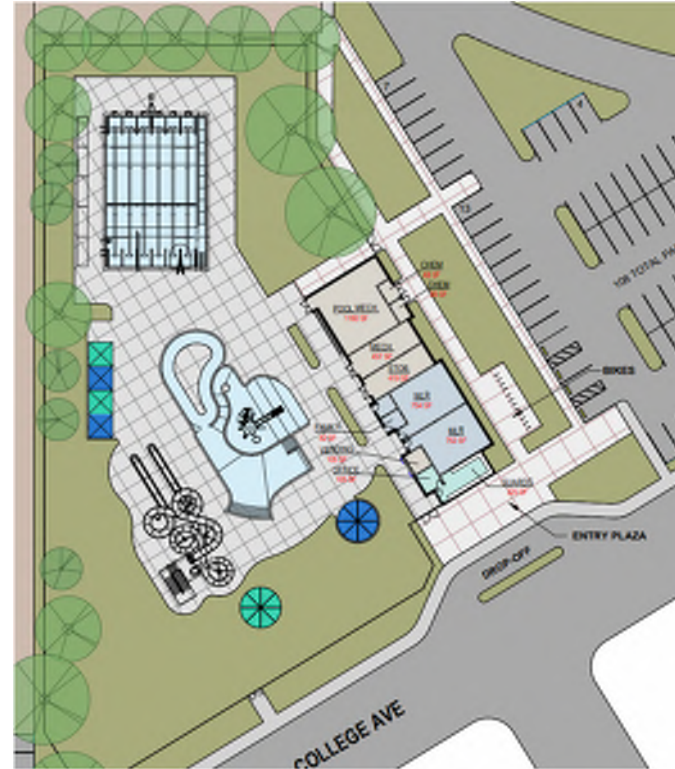


Outdoor Leisure Pool

- Zero-Depth (Beach Entry) Children's Play Area
- Interactive Play Structure
- Current Channel with Water Features
- 2 Lanes for Lap Swimming & Programming
- Deep Water with Climbing Wall
- Waterslides with Runouts

Estimated Cost: **\$9,800,000.00**

Option 2

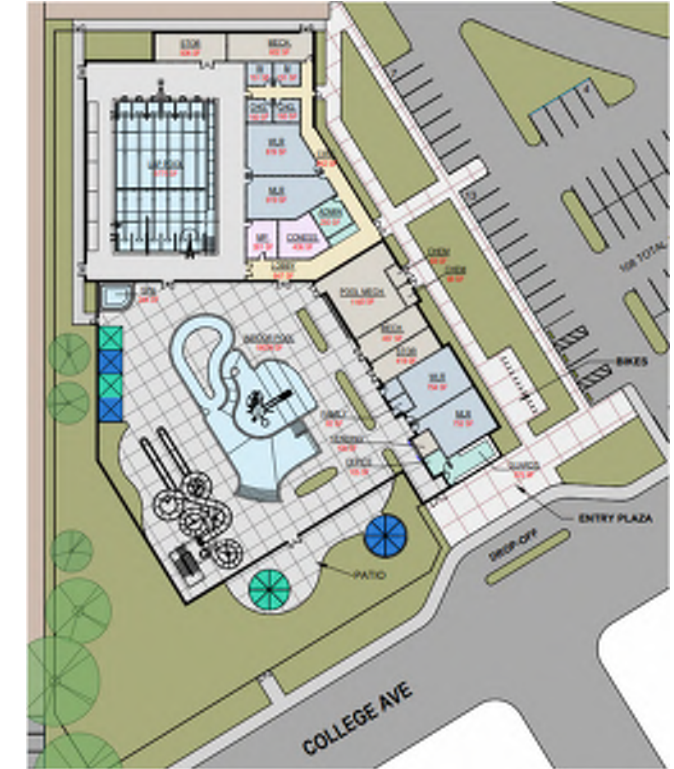


Outdoor Leisure Pool & Recreational Lap Pool

- 6 Lane x 25 Yard Outdoor Lap Pool
- 1 Meter Diving, Water Basketball/Volleyball
- Zero-Depth (Beach Entry) Children's Play Area
- Current Channel and Water Features
- Waterslides with Runouts

Estimated Cost: **\$12,800,000.00**

Option 3



Outdoor Leisure Pool & Indoor Recreational Lap Pool

- 6 Lane x 25 Yard **Indoor Lap Pool**
- 1 Meter Diving, Water Basketball/Volleyball
- Zero-Depth (Beach Entry) Children's Play Area
- Current Channel and Water Features
- Waterslides with Runouts

Estimated Cost: **\$24,800,000.00**



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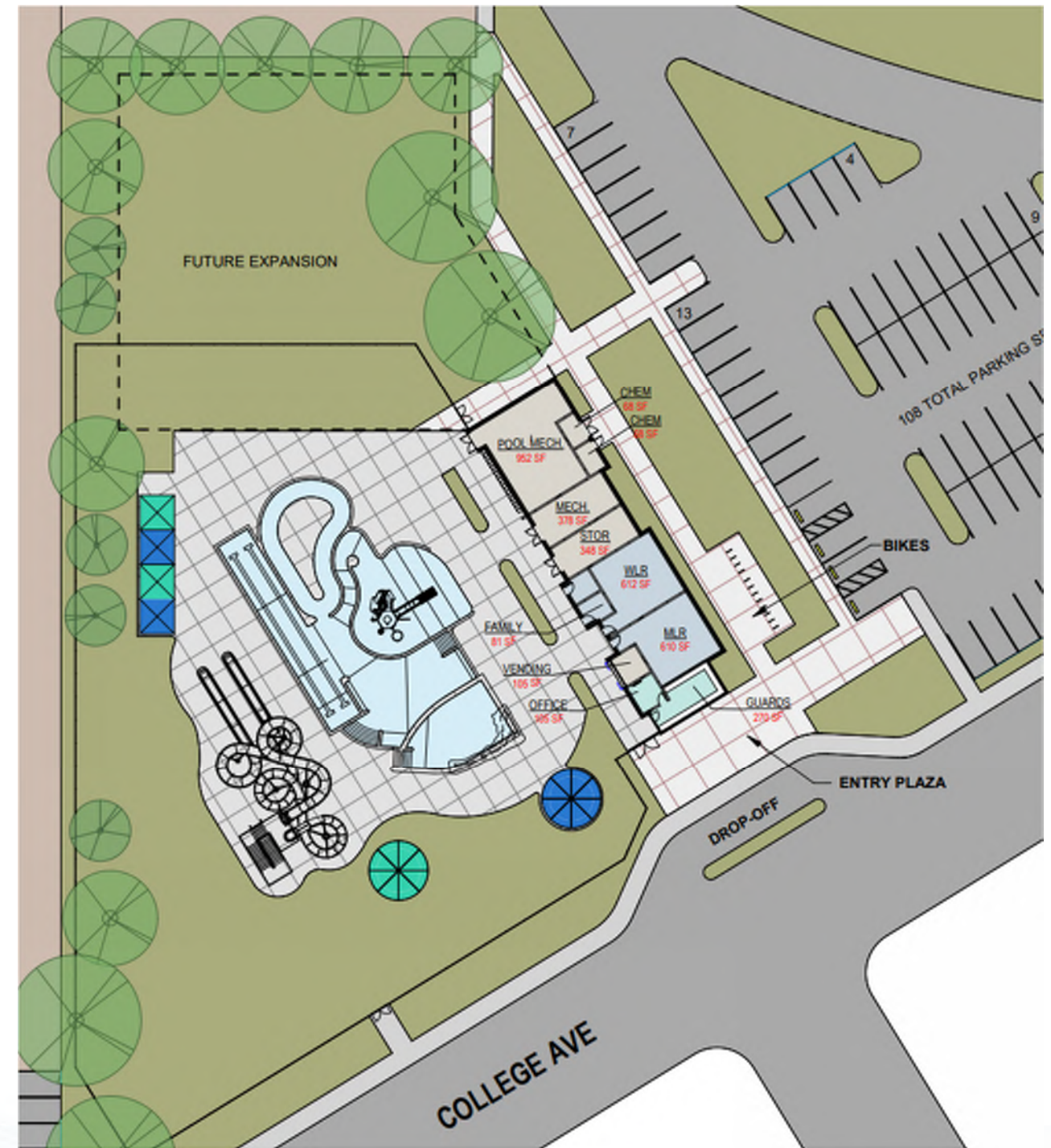


Option 1 - Outdoor

Outdoor Leisure Pool

- Zero-Depth (Beach Entry) Children's Play Area
- Interactive Play Structure
- Current Channel with Water Features
- 2 Lanes for Lap Swimming & Programming
- Deep Water with Climbing Wall
- Waterslides with Runouts

Estimated Cost:
\$9,800,000.00

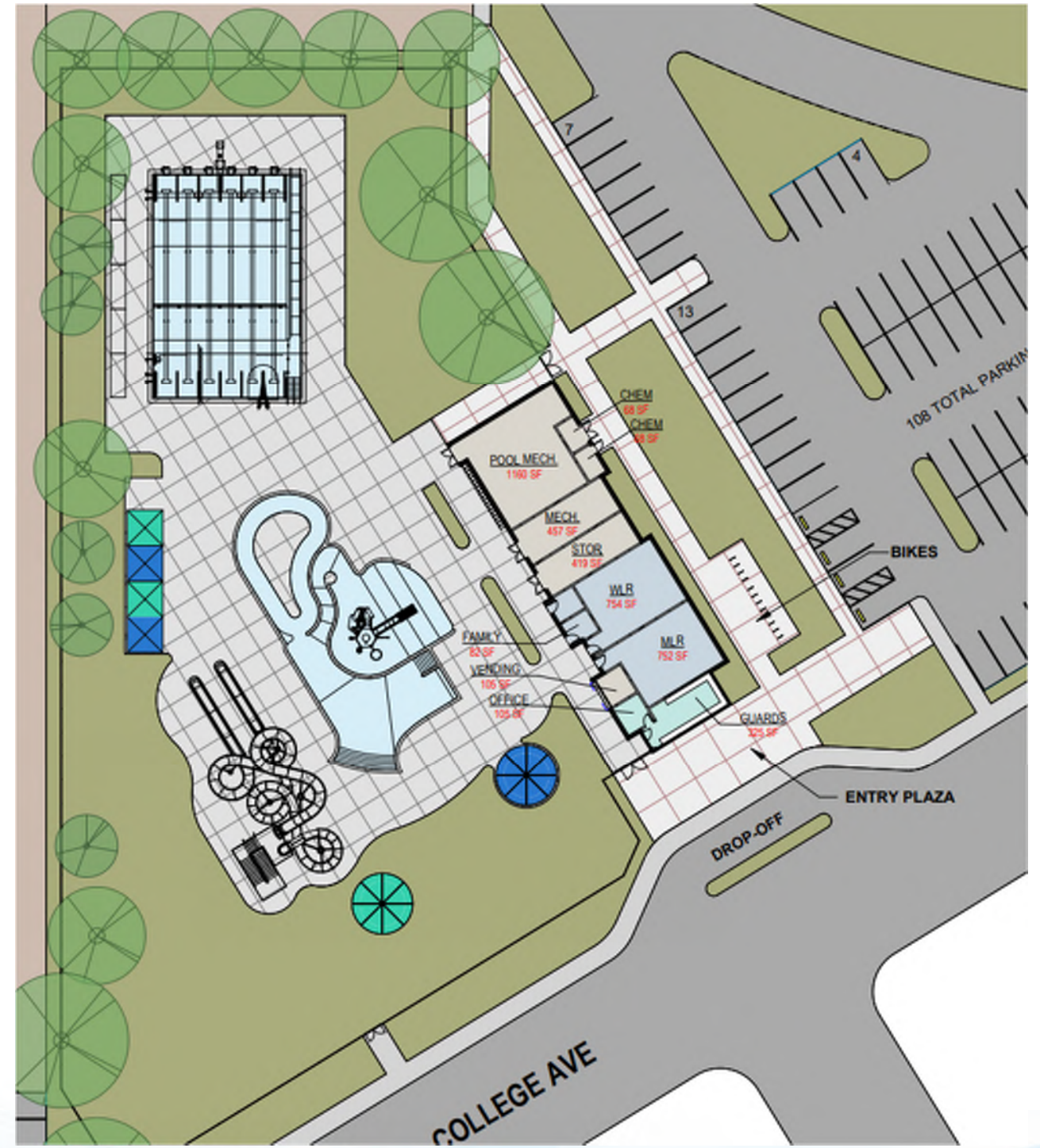


Option 2 - Outdoor

Outdoor Leisure Pool & Recreational Lap Pool

- 6 Lane x 25 Yard Outdoor Lap Pool
- 1 Meter Diving, Water Basketball/Volleyball
- Zero-Depth (Beach Entry) Children's Play Area
- Current Channel and Water Features
- Waterslides with Runouts

Estimated Cost:
\$12,800,000.00

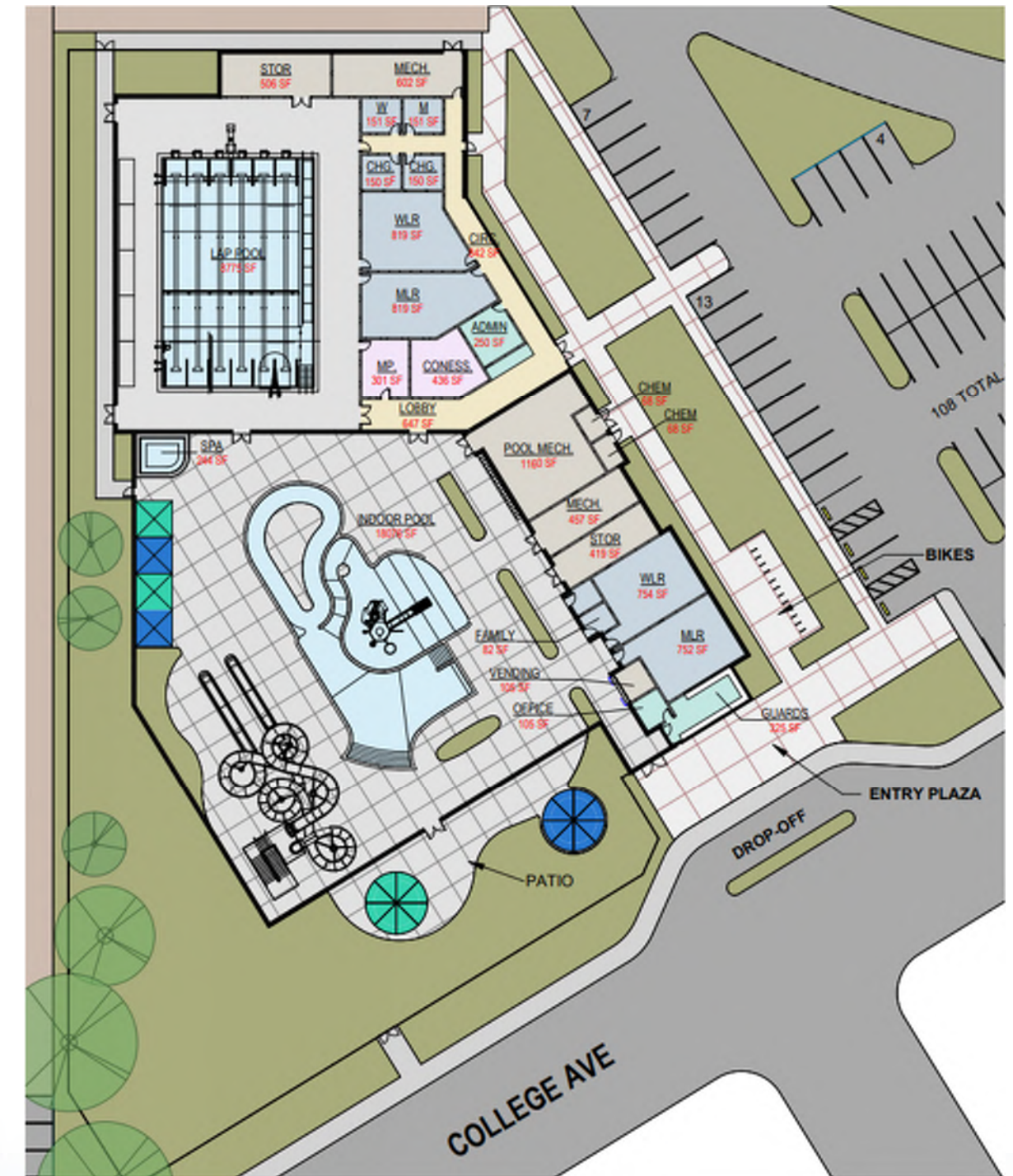


Option 3 – Indoor / Outdoor

Outdoor Leisure Pool & Indoor Recreational Lap Pool

- 6 Lane x 25 Yard **Indoor Lap Pool**
- 1 Meter Diving, Water Basketball/Volleyball
- Zero-Depth (Beach Entry) Children's Play Area
- Current Channel and Water Features
- Waterslides with Runouts

Estimated Cost:
\$24,800,000.00



Comparison Chart

	Icabone	Option 1	Option 2	Option 3
Estimated Project Cost	N/A	9.8 M	12.8 M	24.8 M
Lap Pool Square Footage	4,455	×	4,500	4,500
Recreation Pool Square Footage	600	5,000	3,000	3,000
Days of Operation	100	100	100	365
Expected Lifespan	25-30 Years (lasted 57 years)	30-40+ Years	30-40+ Years	50-100+ Years (Indoor) 30-40+ Years (Outdoor)
Program Capacity Increase	N/A	×	✓	✓
Square Footage of Water Increase	N/A	×	✓	✓
Open Year Round	×	×	×	✓
Separate Water Temperatures	×	×	✓	✓
Swim Team	✓ Seasonal	×	✓ Seasonal	✓ Year-Round
Swim Meets	✓ Seasonal	×	✓ Seasonal	✓ Year-Round Meets
Swim Lessons	✓ Seasonal	✓ Seasonal – less than Icabone	✓ Seasonal	✓ Year-Round
Adult Lap Swim	✓ Seasonal	✓ Seasonal (less capacity than Icabone)	✓ Seasonal (more capacity than Icabone)	✓ Year-Round
Kayak Roll Lessons	✓ Seasonal			✓ Year-Round

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Option 3 includes an indoor 6-lane, 25-yard lap pool, allowing the City to provide:

Year-Round Access: The indoor aquatic center enables swimming and aquatic programs throughout the year.

Diverse Programs: Supports competitive swimming, instructional programs, and wellness activities.

Unmet Demand: Addresses the current lack of facilities for growing youth competitive swimming since the Icabone Pool closure.



Operational Analysis – Option 1

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$209,155	\$211,247	\$217,584	\$224,112	\$230,835
Revenue	\$134,250	\$140,963	\$148,011	\$150,971	\$153,990
Net Revenue	(\$74,905)	(\$70,284)	(\$69,574)	(\$73,141)	(\$76,845)
Percentage w/ Capital	64.2%	66.7%	68.0%	67.4%	66.7%
Capital (cumulative)	\$20,000	\$40,000	\$60,000	\$80,000	\$100,000

- \$2,615.44 expenditure per day of operation

Operational Analysis – Option 2

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$285,980	\$288,840	\$297,505	\$306,430	\$315,623
Revenue	\$196,480	\$206,304	\$216,619	\$220,952	\$225,371
Net Revenue	(\$89,500)	(\$82,536)	(\$80,886)	(\$85,479)	(\$90,253)
Percentage w/ Capital	68.7%	71.4%	72.8%	72.1%	71.4%
Capital (cumulative)	\$30,000	\$60,000	\$90,000	\$120,000	\$150,000

- Similar to previous Icabone operation
- \$3,574.75 expenditure per day of operation



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BALLARDKING***
& ASSOCIATES LTD
Recreation Facility Planning and Operation Consultants

Architecture | Interiors | Aquatics



Operational Analysis – Option 3

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$730,604	\$737,910	\$760,047	\$782,848	\$806,334
Revenue	\$391,012	\$410,562	\$431,091	\$439,712	\$448,507
Net Revenue	(\$339,592)	(\$327,347)	(\$328,957)	(\$343,136)	(\$357,827)
Percentage w/ Capital	53.5%	55.6%	56.7%	56.2%	55.6%
Capital (cumulative)	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000

- \$2,087.44 expenditure per day of operation



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Exterior Images

Indoor Pool Entry



Indoor Pool from School



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Exterior Images

Pools from South



Pools from West



Exterior Images

Pool Overview



Building Overview



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Interior Images

Indoor Pool Looking North



Indoor Pool Looking South



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Interior Images

Indoor Pool Looking North



Indoor Pool Looking South



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Thank you!



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OPC: Option 1 - Outdoor

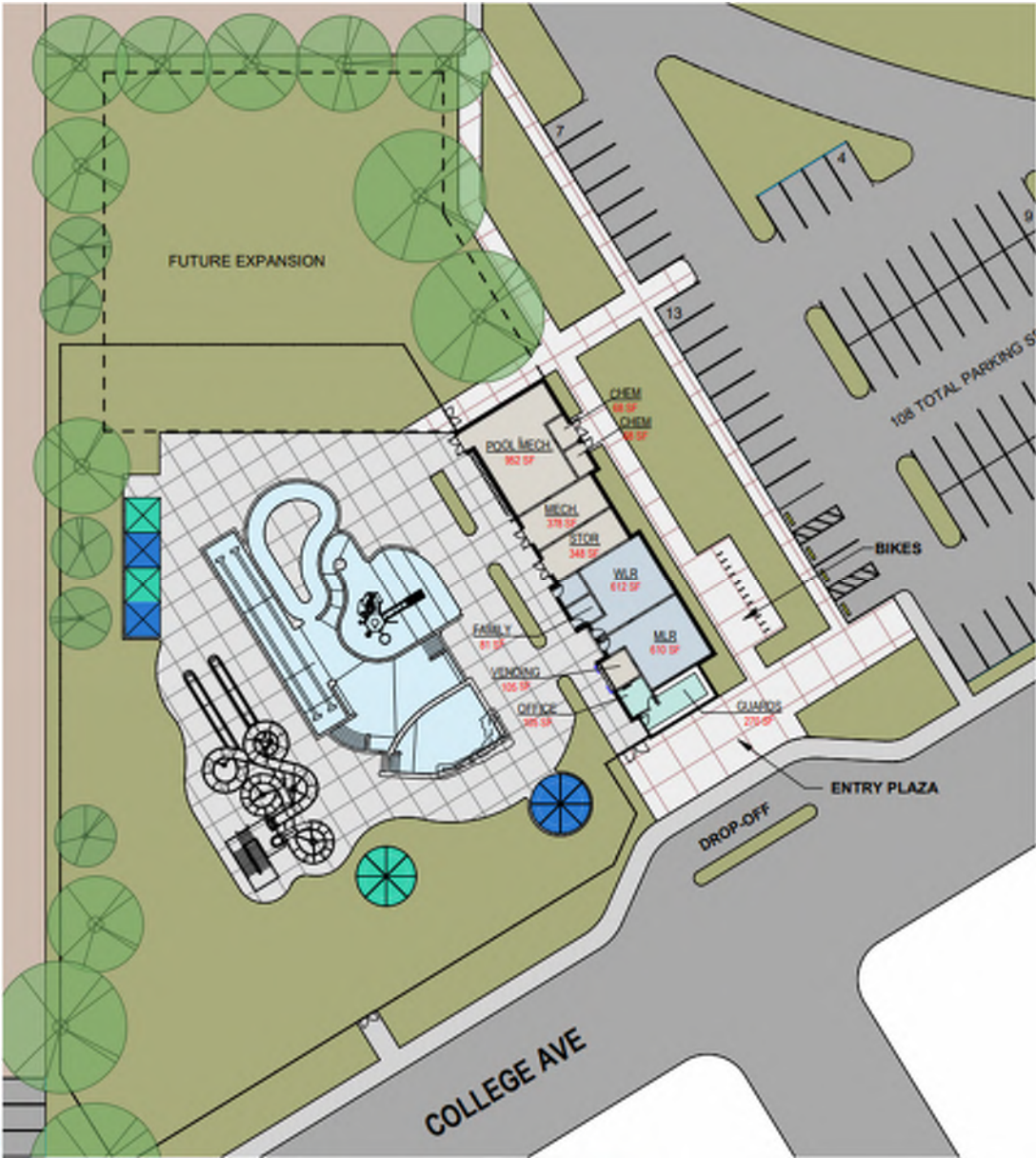


CHART OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
Support Spaces		4,230	\$2,729,073
Pool Mechanical Room	Sq. Ft.	952	
Pool Chemical Storage	Sq. Ft.	136	
Building Mechanical / Electrical / Janitor	Sq. Ft.	378	
Storage (Building / Pool)	Sq. Ft.	348	
Locker Rooms (Mens & Womens)	Sq. Ft.	1,222	
Family Changing Rooms	Sq. Ft.	164	
Vending	Sq. Ft.	105	
Office	Sq. Ft.	105	
Lifeguard Room	Sq. Ft.	270	
Circulation and Walls (25%)	Sq. Ft.	550	
Outdoor Aquatic Center		15,011	\$4,020,292
Outdoor Leisure Pool (w/ lanes)	Sq. Ft.	5,000	
Children's Play Structure	Allowance	1	
Spray Features	Allowance	1	
Waterslide	Allowance	1	
1M Diving	Qty.	1	
Climbing Wall	Allowance	1	
Shade Structures	Qty.	4	
Outdoor Deck	Sq. Ft.	10,002	
Overhead Lighting	Sq. Ft.	15,011	
Fencing	Linear Ft.	500	
Unit	Sq. Ft.		Opinion of Cost
Total Building Construction Costs			6,749,365
Site Construction Allowance (parking, landscaping, utilities, walks - assuming normal site conditions)			\$577,230
Furniture, Fixtures, Equipment			\$116,000
Subtotal		19,241	\$7,442,595
Escalation Allowance (1 year)		8.0%	\$595,408
Contingency (Design / Construction)		10.0%	\$803,800
Design Fees, Surveys, Permitting		10.0%	\$884,180
Opinion of Probable Cost			\$9,725,982
Total Estimated Project Costs:			\$9,800,000
Estimate Current as of:		6/25/2024	
Source: Counsilman-Hunsaker			

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OPC: Option 2 - Outdoor



CHART

OPINION OF PROJECT COST: Option 2			
Description	Unit	Amount	Opinion of Cost
Support Spaces		4,960	\$3,215,820
Pool Mechanical Room	Sq. Ft.	1,160	
Pool Chemical Storage	Sq. Ft.	136	
Building Mechanical / Electrical / Janitor	Sq. Ft.	457	
Storage (Building / Pool)	Sq. Ft.	419	
Locker Rooms (Mens & Womens)	Sq. Ft.	1,506	
Family Changing Rooms	Sq. Ft.	164	
Vending	Sq. Ft.	105	
Office	Sq. Ft.	105	
Lifeguard Room	Sq. Ft.	325	
Circulation and Walls	Sq. Ft.	583	
Outdoor Aquatic Center		22,510	\$5,560,520
Outdoor Lap Pool	Sq. Ft.	4,500	
3M Diving	Qty.	1	
Outdoor Leisure Pool (without lanes)	Sq. Ft.	3,000	
Children's Play Structure	Allowance	1	
Spray Features	Allowance	1	
Waterslide	Allowance	1	
Shade Structures	Qty.	4	
Outdoor Deck	Sq. Ft.	15,002	
Overhead Lighting	Sq. Ft.	22,510	
Fencing	Linear Ft.	700	
Unit	Sq. Ft.		Opinion of Cost
Total Building Construction Costs			8,776,340
Site Construction Allowance (parking, landscaping, utilities, walks - assuming normal site conditions)			\$824,100
Furniture, Fixtures, Equipment			\$165,000
Subtotal		27,470	\$9,765,440
Escalation Allowance (1 year)	8.0%		\$781,235
Contingency (Design / Construction)	10.0%		\$1,054,667
Design Fees, Surveys, Permitting	10.0%		\$1,160,134
Opinion of Probable Cost			\$12,761,477
Total Estimated Project Costs:			\$12,800,000
Estimate Current as of:	6/25/2024		
Source: Counsilman-Hunsaker			

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OPC: Option 3 – Indoor/Outdoor



CHART OPINION OF PROJECT COST: Option 3			
Description	Unit	Amount	Opinion of Cost
Support Spaces		9,765	\$6,322,305
Pool Mechanical Rooms	Sq. Ft.	1,160	
Pool Chemical Storage	Sq. Ft.	136	
Building Mechanical / Electrical / Janitor	Sq. Ft.	1,059	
Multi-Purpose Room	Sq. Ft.	301	
Storage (Building / Pool)	Sq. Ft.	925	
Locker Rooms (Mens & Womens)	Sq. Ft.	3,144	
Family Changing Rooms	Sq. Ft.	766	
Vending	Sq. Ft.	105	
Office/Administration Rooms	Sq. Ft.	355	
Lifeguard Room	Sq. Ft.	325	
Lobby/Circulatory Space	Sq. Ft.	1,489	
Indoor Aquatic Center		7,550	\$9,100,250
Competition Pool	Sq. Ft.	4,500	
IM Diving	Qty.	1	
Natatorium Enclosure (Traditional)	Sq. Ft.	6,500	
Spectator Seating (7 Sq.Ft. per person)	Sq. Ft.	1,050	
Outdoor Aquatic Center		9,007	\$2,601,154
Outdoor Leisure Pool (without lanes)	Sq. Ft.	3,000	
Children's Play Structure	Allowance	1	
Spray Features	Allowance	1	
Waterslide	Allowance	1	
Shade Structures	Qty.	4	
Outdoor Deck	Sq. Ft.	6,000	
Overhead Lighting	Sq. Ft.	9,007	
Fencing	Linear Ft.	400	
Unit	Sq. Ft.		Opinion of Cost
Total Building Construction Costs			18,023,709
Site Construction Allowance (parking, landscaping, utilities, walks - assuming normal site condition)			\$789,660
Furniture, Fixtures, Equipment			\$158,000
Subtotal		26,322	\$18,971,369
Escalation Allowance (1 year)		8.0%	\$1,517,710
Contingency (Design / Construction)		10.0%	\$2,048,908
Design Fees, Surveys, Permitting		10.0%	\$2,253,799
Opinion of Probable Cost			\$24,791,785
Total Estimated Project Costs:			\$24,800,000
Estimate Current as of:		6/25/2024	
Source: Consultant/Hunsaker			

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