

**CITY OF BOULDER
PARKS AND RECREATION ADVISORY BOARD AGENDA ITEM**

MEETING DATE:

AGENDA TITLE: Aquatics Feasibility Plan Discussion

PRESENTERS:

Jeff Dillon, Director, Parks and Recreation

Yvette Bowden, Deputy Director, Parks and Recreation

Alison Rhodes, District Services Manager, Parks and Recreation

EXECUTIVE SUMMARY:

Boulder residents have indicated a desire for additional aquatics facilities in several planning processes, including the 2005 Boulder Parks and Recreation master plan, the 2010 Recreation Program and Facilities Plan (RPFPP), the 2014 Boulder Parks and Recreation Master Plan (master plan) and the current Valmont City Park (VCP) master plan update. In addition, the department would like to ensure that existing aquatics facilities and programs are maintained, managed and enhanced in alignment with best practices, industry trends and community/master plan goals.

The Aquatics Feasibility Plan (AFP) began in October 2014 and as the project team develops recommendations to respond to Needs Assessment findings, the PRAB's input on capital investments related to aquatics is critical.

ANALYSIS:

In response to community interest and as directed by the master plan, the department is conducting an Aquatics Feasibility Plan (AFP) to: provide a condition assessment of current aquatics facilities and infrastructure, evaluate current and anticipated demand for aquatic facilities in Boulder as well as the current and future supply to meet demands, provide case studies and industry best practices for aquatic facility development and management, develop scenarios and recommendations for Boulder to ensure vibrant and

innovative aquatic facilities and management strategies and provide conceptual cost estimating for capital and operating associated with recommended scenarios.

Facility Assessments

In November 2014, the consultant team conducted assessments of the city's pools through an iterative process that included site visits and data/documentation review with a goal of identifying condition of infrastructure, safety standards and ensuring quality service provision to the community (see Attachment B-Facility Assessments Report).

Community Engagement (Demand)

In November and December 2014, staff and consultants hosted an online survey (964 respondents) and a series of workshops and public open houses (100+ attendees) to gather input from key stakeholders and the community regarding aquatics programming and facilities. The PRAB also shared thoughts around desired outcomes and needs for aquatics at the November 24, 2014 business meeting.

Needs Assessment Findings

In synthesizing the outcomes of the community input with the market analysis and facility assessments to develop a community needs assessment (see Attachment C Draft Needs Assessment report), the consultants identified the following strengths and weaknesses of the division as well as opportunities for and threats to it.

Strengths:

- Wide variety of aquatic programs and services offered
- Geographically balanced pools
- Knowledgeable, professional and accommodating staff
- Strong customer service
- Reasonable fees
- Strong program instructors
- Safe and well maintained aquatic environments
- Existing community and city government advocates for the aquatic division
- Political goodwill

Weaknesses:

- Aquatic facilities are in various stages of their lifecycle and are in need of repair and renovation
- Demand for access to pools is outweighing supply in particular for open lap swimming

- Pool scheduling is based on historical use rather than allocating space to ensure a balance of programming and space availability
- Lack of aquatic facilities for competitive swim meets and events
- Pool systems and infrastructure are aging and becoming increasingly inefficient

Opportunities:

- Local community is active, recreation oriented and competitive
- The aquatic division is viewed as a leading provider of high-quality services in the community
- Boulder is a mecca for competitive athletes, including biathletes and triathletes
- Strategic leadership is in place to continually improve the culture within the division
- Local economy is improving
- Closure of Mapleton warm water wellness pool at end of 2015
- Willingness to expand partnerships and sponsorships
- Valmont Park Master Plan has created placeholder for expansion of indoor recreation facilities including aquatics

Threats:

- City is landlocked and future opportunities to expand the system are limited
- Scott Carpenter Pool (SCP) is beyond planned life cycle and will fail at some point in the near future
- Lack of capital funding to meet all demands
- Minimal opportunity to expand footprint of aquatics at existing locations
- Closure of Mapleton warm water wellness pool at the end of 2015
- Competing needs for capital improvement funding
- Operating in a culture of scarcity

| |
|--|
| NEEDS |
| Create an aquatics system that is efficient, sustainable and “green” |
| Maximize utilization of existing lap pools by developing a formal pool allocation policy |
| Increase availability of open lap swimming |
| Provide training and/or competitive aquatic facilities |
| Increase “watertainment” offerings in existing pools |
| Increase “watertainment” offerings in new outdoor pool |

Increase warm water wellness opportunities

POTENTIAL SCENARIOS

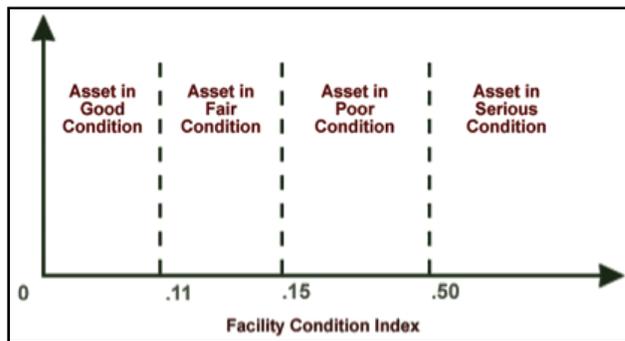
The following is a summary of recommendations to improve the city’s aquatic system to meet community desires and provide for the long-term management and maintenance of the department’s aquatic system (see Attachment D-Draft Capital Improvement Scenarios). Recommendations are presented within the framework of the city’s three tiered “spending plan”.

| Pool | Fiscally Constrained Capital Maintenance | Action Capital Enhancements |
|---------------------------------|---|--|
| East Boulder Community Center | \$1.03 M | \$1.3M |
| North Boulder Recreation Center | \$.56M | \$.3M |
| South Boulder Recreation Center | \$.4M | \$.06M |
| Spruce Pool | \$1.5M | \$.3M |
| | Fiscally Constrained Capital Maintenance | Action Capital Enhancements |
| Total | \$3.5M | \$1.96M |
| Needs Met | <ul style="list-style-type: none"> • An aquatic system that is efficient, sustainable and “green” • Maximized utilization of existing pools by developing a formal pool allocation policy | <ul style="list-style-type: none"> • Increased “watertainment” offerings in existing pools • Increased warm water wellness opportunities |

VISION SCENARIO

This option provides the complete set of amenities desired by the community. The primary needs not met by the fiscally constrained and action scenarios relate to the community’s desire for additional lap swimming availability. Additionally, the city does not have a facility suited for competitive aquatics events. There are several factors identified in the needs assessment that indicate this need will continue into the future. Boulder will continue to be a community that has a strong need for lap swimming, the projected growth of user groups in the near future will require even more lap pool time and/or lanes, and SCP is nearing the end of its useful life.

As noted previously, the condition assessment conducted on the 50 year old facility indicates that SCP requires nearly \$2M in repairs. To contextualize the magnitude of repair costs, the consulting team has drawn on a facility management best practice, and one utilized by the city, known as Facility Condition Index (FCI). The FCI is an industry standard that rates the condition of a facility or asset at a particular point in time. The FCI utilizes a numeric rating system to rank the assets. The FCI is determined by dividing the projected costs of repairs by the estimated replacement value (ERV) of that asset. The FCI is a ratio that serves as an integral element of identifying work priorities and graphic representation of the numeric rating system is shown above.



In applying the above methodology, the FCI for SCP is .26. This indicates that the pool is in poor condition and it is recommended that the city consider its replacement. It was previously thought that due to its location in the flood plain, the pool could not be replaced. New information from FEMA indicates that the pool and bathhouse will no longer be in the flood plain beginning in 2016. In response to community feedback, a fifth option has been added for consideration.

| Vision Scenarios | | |
|------------------|--|---------|
| Option 1 | 50 meter x 25 yard at Scott Carpenter Park | \$7.8M |
| Option 2 | 50 meter x 25 yard and outdoor family aquatic center at Scott Carpenter Park | \$10.5M |
| Option 3 | Spray ground at Scott Carpenter Park Indoor aquatic training facility and outdoor leisure component at Valmont City Park | \$38.8M |
| Option 4 | Spray ground at Scott Carpenter Park Indoor competitive aquatic facility and outdoor leisure component at Valmont City Park | \$45.6M |
| Option | Outdoor Leisure facility at Scott Carpenter Park | \$43.8M |

| | | |
|---|--|--|
| 5 | Indoor aquatic facility at Valmont City Park | |
|---|--|--|

Option 1:

- Construction of new 50 meter x 25 yard pool that would allow the city to slightly increase outdoor lap swimming seasonally
- Construct a new bathhouse

Capital Cost = \$7.8M

Needs Met: Minimally meets increase need for open lap swimming as this option replaces the current 6 lane pool with a 10 lane pool.

Option 2:

- Construct a new 50 meter x 25 yard pool that would allow the city to slightly increase outdoor lap swimming.
- Construct a new outdoor family aquatic center which would meet a community need.
- Construct a new bathhouse

Capital Cost = \$10.5M

Needs Met: Minimally meets increase need for open lap swimming as this option replaces the current 6 lane pool with a 10 lane pool. Increase “watertainment” offerings in new outdoor pool.

Option 3:

- Replace current 50 meter pool with a 3,000-6,000 sq. ft. enclosed sprayground, providing an outdoor recreational aquatic experience for residents.
- Replace current bathhouse with restroom facility
- Construct a 50 meter indoor aquatic training center at VCP with outdoor aquatic component.

Capital Cost = \$38.8M

Operational Cost = approximately \$1M with 30-40% cost recovery (thorough feasibility on operations to be conducted to evaluate system-wide impacts)

Needs Met: Increase open lap swimming availability, increase watertainment offerings in new outdoor pool

Option 4:

- Replace current 50 meter pool with a 3,000-6,000 sq. ft. enclosed sprayground thereby providing an outdoor recreational aquatic experience for residents.

- Replace current bathhouse with restroom facility
- Construct a 50 meter indoor aquatic competitive venue at VCP with outdoor aquatic component. This includes added amenities such as adequate deck space for multi-team competitions and team locker rooms.

Capital Cost = \$45.6M

Operational Cost = approximately \$1.2M with 40-50% cost recovery (thorough feasibility on operations to be conducted to evaluate system-wide impacts)

Needs Met: Increase open lap swimming availability, provide location for competitive aquatics events, increase watertainment offerings in new outdoor pool.

Option 5:

- Replace current 50 meter pool and bath house with a Family Aquatic Center and new bath house providing an outdoor recreational aquatic experience for residents.
- Construct a 50 meter indoor aquatic training center at VCP with outdoor aquatic component.

Capital Cost = \$43.8M

Operational Cost = approximately \$1.2M with 40-50% cost recovery (thorough feasibility on operations to be conducted to evaluate system-wide impacts)

Needs Met: Increase open lap swimming availability, increase watertainment offerings in new outdoor pool.

For options 3, 4 and 5, it is recommended that the city pursue private, public and non-profit partnerships to not only offset capital costs but operational costs as well.

In January 2015, the project team shared the findings of the facility assessments and community engagement and also the funding scenarios with the PRAB, key stakeholders and the community at an open house. The feedback received from the community in this phase of outreach suggests it would be beneficial to discuss the funding scenarios related to aquatics and the community benefits of each scenario as not all needs are met in any of the scenarios.

Questions for the Board:

1. How would the PRAB like to be engaged as the department responds to recommendations related to best practices and safety standards?
2. Does the PRAB support the focus on capital maintenance at indoor facilities in the fiscally constrained and action scenarios?
3. Because it is currently the city's only 50 meter pool and is failing, is the replacement of SCP a fiscally constrained or action option?

4. To respond to unmet community needs related to aquatics and considering opportunities at Scott Carpenter Park and VCP, which vision option should the evaluate with more rigor?
5. What role does the department play in competitive programming? Should BVSD or private partner fund difference from lap pool to competitive pool, and what about operational costs?
6. What role does warm water therapy play in the department's programs and services?

NEXT STEPS

Feedback from the PRAB will be considered as the AFP is finalized. The draft AFP will be shared with the PRAB at the March meeting and inform the department's capital investment strategy.

ATTACHMENTS:

| | |
|--------------|-------------------------------------|
| Attachment A | Boulder Aquatics Division Overview |
| Attachment B | Facility Assessments Report |
| Attachment C | Draft Needs Assessment |
| Attachment D | Draft Capital Improvement Scenarios |

AQUATICS DIVISION OVERVIEW

The City of Boulder’s aquatic facilities and programs are a division of Boulder Parks & Recreation. The division operates and maintains five geographically balanced aquatic facilities, each with a service area of 2.5 square miles.

1.1 FACILITIES

- **North Boulder Recreation Center Aquatic Center:** The North Boulder Recreation Center pool area was designed to accommodate everyone from the youngest recreation swimmer to world-class athletes. The following summarizes the features of the aquatic facility:

Leisure Pool

50,000 gallons
Water temp: 89°
Zero depth entry
Deepest point: 3ft. 6in.
Large water slide
Tot slide
2 basketball hoops
Bubble bench
Play features

Lap Pool

240,000 gallons
Water temp: 82°
Ramp and ladder entry
Shallowest point: 3ft.
deepest point: 12ft.
8 lanes
25 yards
1-meter diving board
Drop slide

Hot Tub

5,000 gallons
Water temp: 104°
Stair entry

- **East Boulder Community Center Aquatic Center:** The East Boulder Community Center pool area features floor-to-ceiling windows the length of the southern and western walls, which offer amazing views and fill the pool with natural light. Both a lap pool and a warmer leisure pool are housed in the aquatic center, giving adults and children an enjoyable experience, thus creating a warm family atmosphere. The following summarizes the features of the aquatic facility:

Leisure Pool

50,000 gallons
Water temp: 89°
Ramp, stair and ladder entry
Shallowest point: 6in.
Deepest point: 4ft.
Large water slide
Dinosaur tot slide
Bubble bench
Current channel

Lap Pool

198,000 gallons
Water temp: 81°
Water life, stair & ladder entry
Shallowest point: 4ft.
Deepest point: 7ft.
8 lanes
25 yards

Hot Tub

2,500 gallons
Water temp: 104°
Stair entry
Depth: 3ft. 6in.

- **South Boulder Recreation Center Pool:** The South Boulder Recreation Center pool offers a quiet atmosphere. It's the perfect place to go for a focused swimming session. The following summarizes the features of the pool:

Lap Pool

200,000 gallons
Stair, ladder and ramp entry
Water temp: 80°
Shallowest point: 2ft. 6in.
Deepest point: 12ft.
6 lanes
25 yards
1-meter diving board

Hot Tub

2,500 gallons
Stair entry
Water Temp: 104°
Depth: 3ft. 6in.

- **Spruce Outdoor Pool:** Spruce Pool is Boulder's premier family oriented outdoor pool located in the heart of Boulder. The following summarizes the features of the pool:

Lap Pool

198,000 gallons
Stair, ladder & lift entry
Water temp: 81°
Shallowest point: 4Ft.
Deepest point: 7ft.
8 lanes
25 yards

Wader Pool

50,000 gallons
Ramp and ladder entry
Water temp: 81°
Shallowest point: 2ft. 6in
Deepest point: 4ft.

Deck Features

Duck tot slide
Bucket drop
Arch spouts
Water garden

- **Scott Carpenter Outdoor Pool:** Boulder's only 50-meter pool, great for both elite athletes and recreational swimmers. The following summarizes the features of the pool:

Lap Pool

295,000 gallons
Stair and ladder entry
Water temp: 81°
Shallowest point: 2ft
Deepest point: 4ft.
6 lanes
50 meters
Cove area
Large slide pool

Deep Well

100,000 gallons
Ladder entry
Water temp: 81°
shallowest point: 5ft.
Deepest point: 10ft.

1.2 PROGRAMS AND SERVICES

Within the facilities mentioned above, the aquatic division directly provides a wide variety of programs and services, which facilitates the utilization of the facilities by outside user groups. The following table summarizes the programs and services provided by the aquatic division.

| PROGRAMS AND SERVICES |
|--|
| After Hour Rentals |
| Biirthday Parties |
| Club Swim Team Rentals |
| Exercise Programs |
| Group Outings |
| High School Swim Team Practice Rentals |
| Hosting of Swim Meets |
| Master's Swimming Rentals |
| Open Lap Swim |
| Open Recreation Swim |
| SCUBA |
| Semi-Private and Private Swim Lessons |
| Special Events |
| Swim Lessons |
| Swim/Dive Team |
| Synchro Swim |
| Water Polo |



FACILITY ASSESSMENTS

The consulting team prepared an assessment of each pool facility managed by the City. The team completed an on-site inspection of each aquatic facility including the East Boulder Community Center, South Boulder Recreation Center, North Boulder Recreation Center, the Spruce Outdoor Pool, and the Carpenter Park Outdoor Pool. Each facility was visited with staff that was familiar with the facility, equipment, and recent issues. Each facility was reviewed for code violations; deferred maintenance issues; safety concerns; and functionality of pools, circulation systems, sanitation equipment, lighting, and general HVAC concerns.

1.1 EAST BOULDER COMMUNITY CENTER POOL

1.1.1 OPPORTUNITIES AND CONSTRAINTS

The East Boulder Community Center aquatic venue is physically constrained severely on three sides due to the proximity of lake, bike trail, and fire lane. Opportunities are limited as any expansion to the natatorium would require the lake edge to be modified along with the trail and fire lane. Due to the high water table, a very expensive excavation to increase site facility amenities is challenged. A special dewatering well permit would also be required from the state. A small addition limited to the area of the existing sun deck might be an option. See the aerial photo below for details.



1.1.2 KEY ASSESSMENT FINDINGS

The assessment identified the following areas of deficiencies at East Boulder Community Center pool. Details of the assessment can be found in the Appendix.

- Pool Deck
- Roofing Structure

- Painting
- Ventilation
- Lighting
- Windows and Doors
- Solar Heating System
- Sanitation System
- Amenities including slide tower and tots slide
- Risk Management including pump pit platform, handicap lift and anti-slip material

1.2 NORTH BOULDER RECREATION CENTER POOL

1.2.1 OPPORTUNITIES AND CONSTRAINTS

North Boulder Recreation Center is located in a dense urban site and is challenged with very limited parking capacity. Any additional space added to the facility would require additional parking. Unfortunately, there is no available space for increasing parking capacity.



1.2.2 KEY ASSESSMENT FINDINGS

The assessment identified the following areas of deficiencies at North Boulder Recreation Center pool. Details of the assessment can be found in the Appendix.

- Pool Deck
- Roofing Structure
- Ventilation

- Windows and Doors
- Solar Heating System
- Sanitation System
- Amenities including diving board

1.3 SOUTH BOULDER RECREATION CENTER POOL

1.3.1 OPPORTUNITIES AND CONSTRAINTS

South Boulder Recreation Center is also constrained in how much and where expansion can be accommodated. The aquatic wing is located on the southwest side of the facility and is built into the hillside. Adjacent to the southwest wall is a newly constructed solar water heating collector unit. Any addition that might be contemplated would require the relocation of the solar collectors and anticipate the need for hillside excavation in an area with a high water table. This would be very expensive and would not be a prudent long-term investment.



1.3.2 KEY ASSESSMENT FINDINGS

The assessment identified the following areas of deficiencies at South Boulder Recreation Center pool. Details of the assessment can be found in the Appendix.

- Roofing Structure and Walls
- Painting
- Ventilation
- Lighting

- Windows and Doors
- Solar Heating System
- Sanitation System
- Amenities including diving board
- Risk Management including stainless steel gutter corrosion

1.4 SPRUCE OUTDOOR POOL

1.4.1 OPPORTUNITIES AND CONSTRAINTS

The Spruce Outdoor Pool facility sits on a dense urban site in central Boulder. It is surrounded by properties on two sides, and streets on the other two sides. There is no available space for expansion on this site. Parking is very limited and cannot be expanded without acquiring additional property.



1.4.2 KEY ASSESSMENT FINDINGS

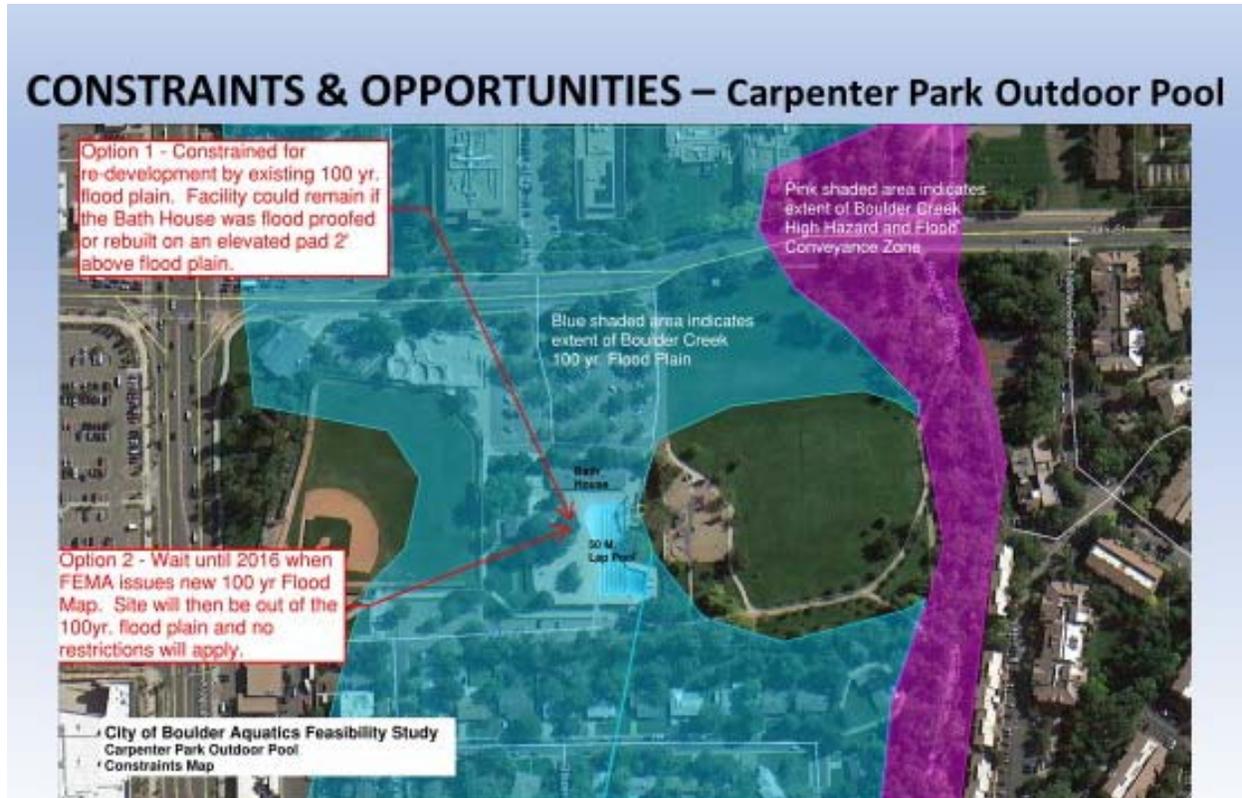
The assessment identified the following areas of deficiencies at Spruce Outdoor Pool. Details of the assessment can be found in the Appendix.

- Filtration System
- Water Circulation System
- Bathhouse beyond useful life
- Perimeter Fencing

1.5 SCOTT CARPENTER OUTDOOR POOL

1.5.1 OPPORTUNITIES AND CONSTRAINTS

Scott Carpenter Outdoor Pool is located in the middle of Scott Carpenter Park and adjacent to Boulder Creek. It currently is located in the “Flood Plain” and was subjected to some minor flooding last year. Current regulations would require the facility to be raised two feet above flood stage elevation or modify the bathhouse to be equipped with flood-proof doors and openings. FEMA has proposed a new flood map of Boulder Creek, which shows that the pool and bathhouse will no longer be in the flood plain; however, this new map has not yet been adopted and is subject to modifications.



1.5.2 KEY ASSESSMENT FINDINGS

The assessment identified the following groupings of deficiencies at Scott Carpenter Pool. Details of the assessment can be found in the Appendix.

- Pool Shell
- Pool Heater Booster Pump
- Pool Circulation Pump
- Sanitation System
- Bathhouse
- Diving Boards

- Flume Slide and Slide Tower
- Perimeter Fencing

1.6 SUMMARY OF FACILITY ASSESSMENT

The following table summarizes the infrastructure and systematic deficiencies of the City of Boulder's

| City of Boulder Aquatic System Assessment Summary | DEFICIENCY | | | | | | | | | |
|---|------------|------------|---------|-----------------|-------------|----------|----------|-----------------|-----------|-------|
| | Pool | Deck/Shell | Roofing | Windows & Doors | Ventilation | Painting | Lighting | Aquatic Systems | Amenities | Other |
| East Boulder Community Center | * | * | * | * | * | * | * | * | * | * |
| North Boulder Recreation Center | * | * | * | * | * | | * | * | | |
| South Boulder Recreation Center | | | * | * | * | * | * | * | * | * |
| Spruce Outdoor Pool | | | | | | | * | * | | |
| Scott Carpenter Pool | | | | | | | * | * | * | * |



NEEDS ASSESSMENT

For the City of Boulder, it is critical to understand the aquatic needs of the community in order to provide offerings that are focused on a mix of traditional and emerging activities, so as to serve the market while maintaining affordability. This section of the report summarizes the priorities for the City of Boulder's aquatic division from which specific recommendations and strategies will be developed. Needs are identified by the consulting team based on industry best practices and previous analyses:

- Comprehensive facility, program and operational assessments
- Extensive public input
- Focus groups with staff, key stakeholders, and community leadership
- Market analysis

1.1 OVERALL OBSERVATIONS

In synthesizing the outcomes of the community input with the market analysis and facility assessments, the consulting team has identified the following strengths and weaknesses of the division as well as opportunities and threats.

1.1.1 STRENGTHS

- Wide variety of aquatic programs and services offered
- Geographically balanced pools
- Knowledgeable, professional, accommodating staff
- Strong customer service
- Reasonable fees
- Strong program instructors
- Safe and well maintained aquatic environments
- Existing community and City government advocates for the aquatic division
- Political goodwill

1.1.2 WEAKNESSES

- Aquatic facilities are in various stages of their lifecycle and in need of repair and renovation.
- Demand for access to pools is outweighing supply particularly for open lap swimming and warm water wellness programming.
- Pool scheduling is based on historical use rather than allocating space to ensure a balance of programming and space availability.
- Lack of aquatic facilities for competitive swim meets and events.
- Pool systems and infrastructure are aging and becoming increasingly inefficient.

1.1.3 OPPORTUNITIES

- Local community is active, recreation oriented, and competitive.
- The aquatic division is viewed as a leading provider of high quality services in the City.
- Boulder is a mecca for competitive athletes, including biathletes and triathletes
- Strategic leadership is in place to continually improve the culture within the division.
- Improving economy.
- Closure of Mapleton warm water wellness pool at end of 2015.
- Willingness to expand partnerships and sponsorships.
- Valmont Park Master Plan has created placeholder for expansion of indoor recreation facilities including aquatics.
- Consistent, stable demographics.

1.1.4 THREATS

- City is landlocked and future opportunities to expand the system will be limited.
- Minimal opportunity to expand footprint of aquatics at existing locations.
- Closure of Mapleton warm water wellness pool at the end of 2015.
- Competing needs for capital improvement funding.
- Operating in a culture of scarcity.

1.2 NEEDS

Each need has been identified to support investment of public resources and community expectations. The priority assignment for each need is not a measure of importance. Rather, these recommended priorities are a result of both qualitative and quantitative analyses to create and maintain an appropriate balance for planning and operations.

| NEEDS |
|--|
| * Create an aquatic facility delivery system that is efficient, sustainable, and “green”. |
| *Maximize utilization of existing lap pools by developing a formal pool allocation policy. |
| *Increase availability of open lap swimming. |
| *Provide training and/or competitive aquatic facilities. |
| *Increase “watertainment” offerings in existing pools. |
| *Increase “watertainment” offerings in new outdoor pool. |
| *Increase warm water wellness opportunities. |

1.3 SUMMARY

As a whole, the aquatic division has performed effectively within the constraints of the existing facilities in meeting the needs of the community and developing a culture of continuous improvement. As has been the case with most agencies, the Great Recession inhibited the division's ability to expand on the strong foundation that was established in the last decade of the 20th century and the first decade of the 21st century, but it is strategically positioned to successfully manage itself forward within the "aquatic" niche that it fills in Boulder. With its balanced demographics buoyed by the University of Colorado, the niche that it has carved out as the leader of aquatic facilities and programs, and the strength of the national and local participation trends in swimming, the market in which the City of Boulder's aquatic division operates is primed to become a hotbed for aquatics, both now and well into the future.



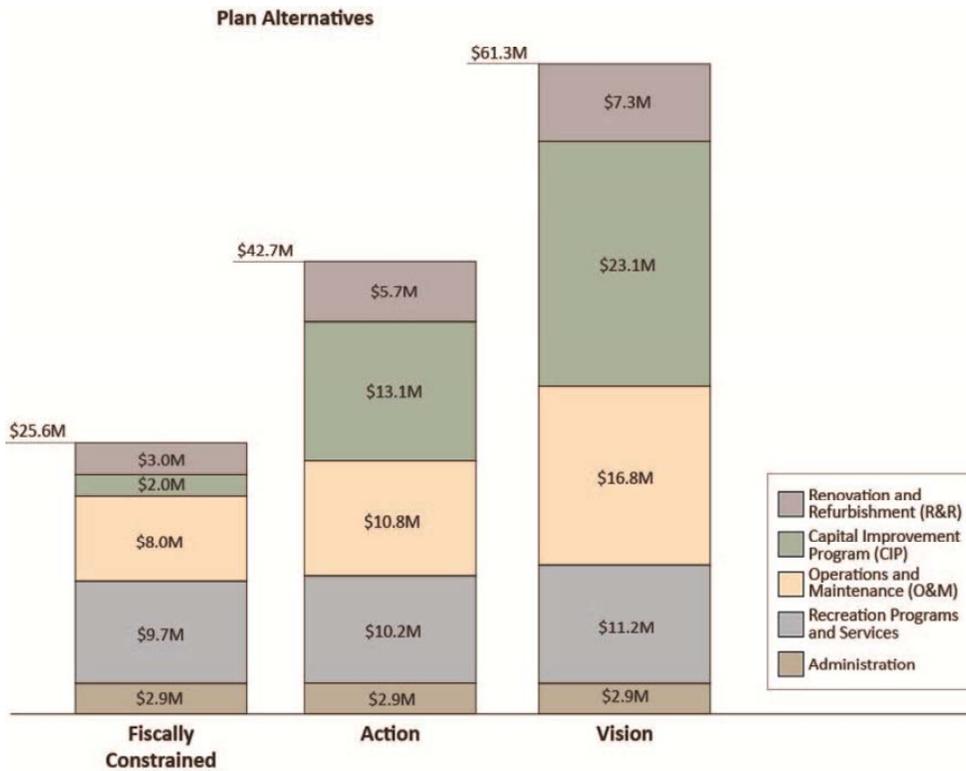
CAPITAL IMPROVEMENTS

In order to plan and prioritize capital investments, the department applies specific guiding principles based on the City's Capital Improvement Program (CIP) guiding principles. The CIP guidelines prioritize the maintenance of current assets over the development of new facilities. The departmental CIP framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The community, through the 2014 master planning process, indicated strong support for this concept of prioritization. Even with the indications of a modest economic turnaround and the renewal of the .25 Cent Sales Tax, funding is not sufficient to take care of all aging assets and build new facilities.

The result was the development of a three-tier spending plan that acknowledges a stark fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- The **Fiscally Constrained Alternative** has plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the department to maintain services. The actions associated with the Fiscally Constrained Alternative are mostly procedural or are operational changes that require limited or no funding to accomplish.
- The **Action Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the CMO, PRAB, and City Council, BPRD would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, program income, grants, and existing or new taxes.
- The **Vision Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. In this master plan, the VISION Alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system.



1.1 FISCALLY CONSTRAINED RECOMMENDATIONS

Recommendations found in this section can be accomplished within existing department funding and focus on the maintenance of existing facilities. The following is a summary of the magnitude of costs for the necessary corrective actions to address the issues identified through the facility assessments.

| Fiscally Constrained Summary | |
|-------------------------------------|--------------------|
| POOL | MAGNITUDE OF COST |
| East Boulder Community Center | \$995,000 |
| North Boulder Recreation Center | \$640,000 |
| South Boulder Recreation Center | \$408,000 |
| Spruce Outdoor Pool | \$1,028,000 |
| Scott Carpenter Pool | \$1,986,645 |
| TOTAL MAGNITUDE OF COST | \$5,057,645 |

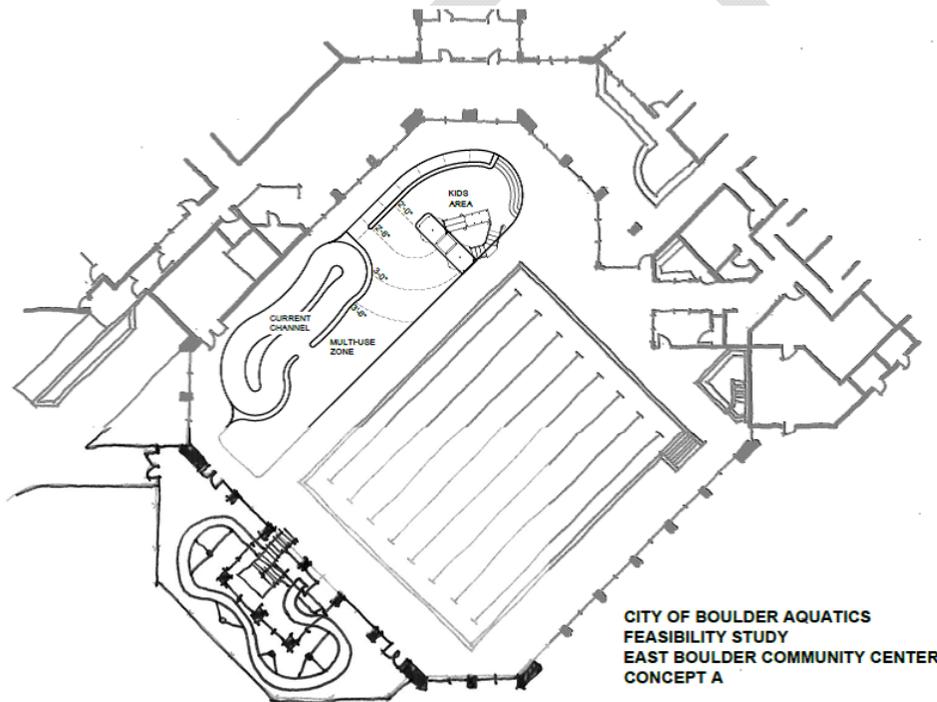
NEED MET: Creation of an aquatic facility delivery system that is efficient, sustainable, and “green”.

1.2 ACTION OPTIONS

Options described in this section provide the extra services or capital improvement that could be undertaken when additional funding is available to meet need(s) with a focus on enhancements to existing facilities. The following provides a pool by pool summary of the action options recommended by the consulting team.

1.2.1 EAST BOULDER COMMUNITY CENTER POOL

- Remove water slide thereby increasing the size of the pool within existing footprint for increased programming, play value, and warm water therapy.
- Replace child “watertainment” feature with industry trend features.
- Upgrade lazy river to current channel to increase programming and play value for children, teens, adults, and seniors.



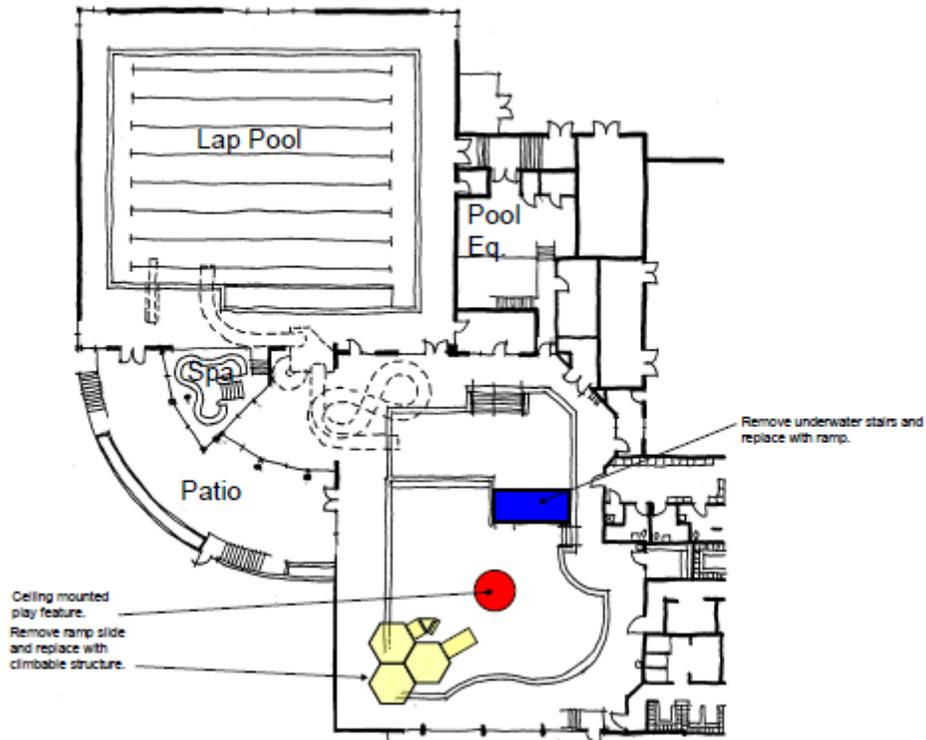
Needs Met:

- Increase “watertainment” offerings
- Increase warm water wellness opportunities

Magnitude of Cost = \$ 2.26 Million

1.2.2 NORTH BOULDER RECREATION CENTER POOL

- Replace child “waternainment” feature with industry trend features to increase play value for children and adults.
- Add “timing system” to flume slide to increase play value for teens and adults.



Need Met:

- Increase “waternainment” offerings

Magnitude of Cost = \$ 309,000

1.2.3 SOUTH BOULDER RECREATION CENTER POOL

Given the constraints of the South Boulder Recreation Center, the facility-wide infrastructure issues, and the limitations of the facility to meet community need, it is expected that the entire facility will undergo significant renovations or replacement within the next 10-15 years. As part of the renovations or replacement of the facility, it is recommended that the aquatic facility also be considered for major renovation or replacement. In the interim, the consulting team recommends that the facility add a climbing wall at the edge of the deep end.

Need Met:

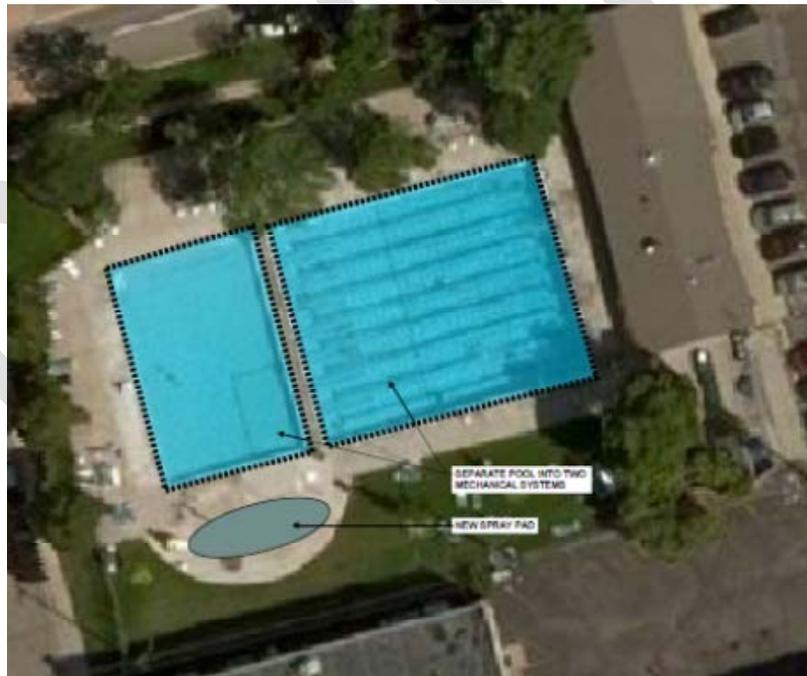
- Increase “watertainment” offerings

Magnitude of Cost: \$60,000



1.2.4 SPRUCE OUTDOOR POOL

Renovate the leisure pool to include a modern spray pad with interactive water features to appeal to younger children and their parents.



Need Met:

- Increase “watertainment” offerings

Magnitude of Cost = \$450,000

1.3 SUMMARY OF ACTION FUNDED OPTIONS

The following table summarizes the costs and needs met of implementing action options for the City of Boulder's aquatic system.

| Action Option Summary | | |
|---------------------------------|--------------------|--------------------------------------|
| POOL | MAGNITUDE OF COST | NEEDS MET |
| East Boulder Community Center | \$2,260,000 | Watertainment Warm Water Wellness |
| North Boulder Recreation Center | \$309,000 | Watertainment |
| South Boulder Recreation Center | \$60,000 | Watertainment |
| Spruce Outdoor Pool | \$450,000 | Watertainment |
| Scott Carpenter Pool | NA | NA |
| TOTAL MAGNITUDE OF COST | \$3,079,000 | \$0 |

1.4 VISION OPTIONS

The fiscally constrained recommendations and action options presented in this chapter, if implemented, will allow the aquatic division to meet three of the needs identified in the Needs Assessment. The primary need that will continue to be unmet is increasing open lap swimming availability. As noted in previous chapters of this report, open lap swimming is a primary need in the community that is currently not being met because of two primary reasons:

- The aquatic division has historically focused on meeting the training needs of user groups first and foremost. (Competitive event needs have only been met on a small scale as the City of Boulder's aquatic facilities were not designed as competitive venues.)
- The growth of user groups over the last five years has increased their needs for both time and lap lanes.

Simply, the overall demand for lap pools and lap lanes is outweighing the supply and creating pressure on the system.

Additionally, there are several factors identified in the analysis and assessment chapters of this report that indicate the needs will continue into the future.

- Boulder will continue to be a community that has a strong need for lap swimming.
- The projected growth of user groups in the near future will require even more lap pool time and/or lanes.
- Scott Carpenter pool is nearing the end of its useful life.

1.4.1 THE STATE OF SCOTT CARPENTER POOL

Scott Carpenter Pool is a 50-year-old 50-meter pool located in what is currently designated as a flood plain. It was previously thought that due to its location in the flood plain that the pool could not be repaired or replaced in its existing location. FEMA, however, has proposed a new flood map of Boulder Creek, which shows that the pool and bathhouse will no longer be in the flood plain. This new map has not yet been adopted and is subject to modifications.

As noted previously, the condition assessment conducted on the 50-year-old facility indicates that the pool requires nearly \$2M in repairs. To contextualize the magnitude of repair costs, the consulting team has drawn on a facility management best practice - and one utilized by the City of Boulder - known as Facility Condition Index (FCI). The FCI is an industry standard that rates the condition of a facility or asset at a particular point in time. The FCI utilizes a numeric rating system to rank the assets. The FCI is determined by dividing the projected costs of repairs by the estimated replacement value (ERV) of that asset. The FCI is a ratio that serves as an integral element of identifying work priorities and graphic representation of the numeric rating system as shown below:

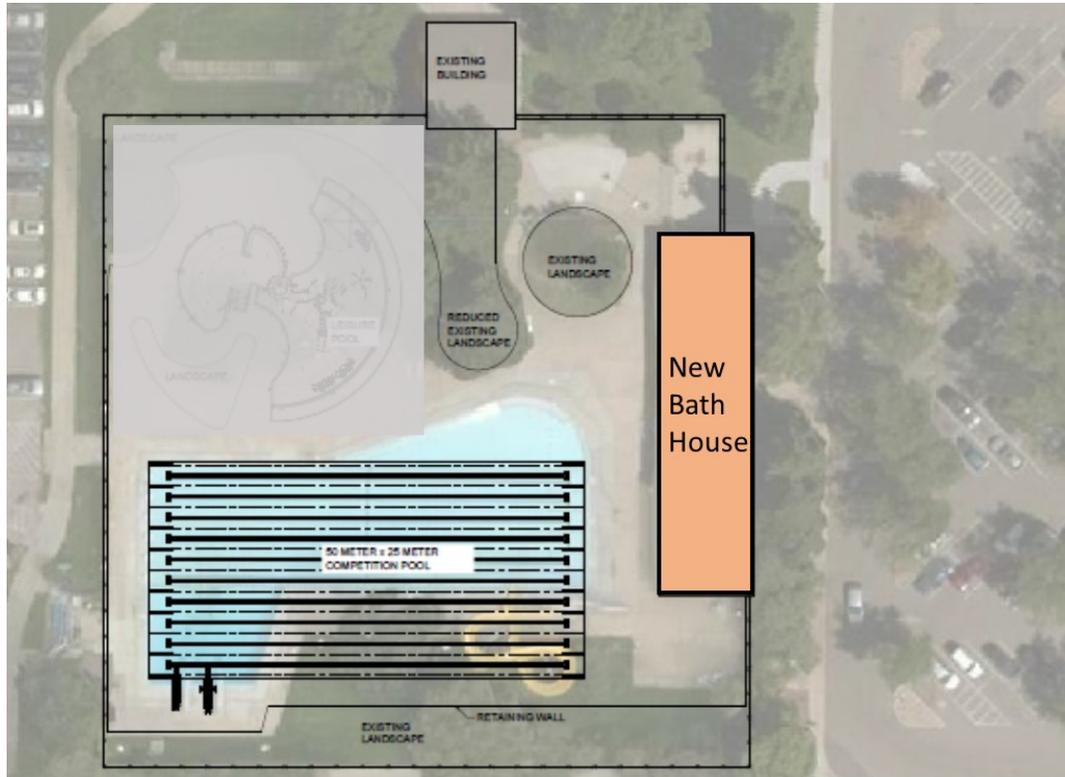


When applying the above methodology, the FCI (repairs divided by replacement value) for Scott Carpenter Pool is .26. This indicates that the pool is in poor condition and it is recommended that the City consider the replacement of Scott Carpenter Pool.

Taking into consideration the state of Scott Carpenter Pool and the unmet needs of the Boulder residents, the consulting team presents five vision options for the replacement of Scott Carpenter Pool.

1.5 VISION OPTION 1

- Construct a new 50-meter x 25-yard pool that would allow the City to slightly increase outdoor lap swimming - primarily for competitive user groups.
- Construct a new bathhouse

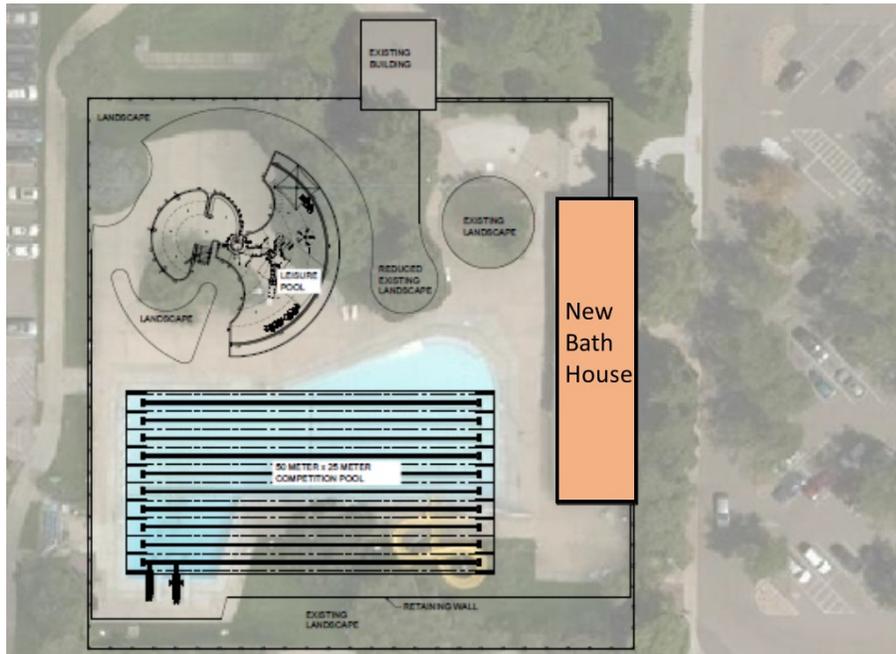


Needs Met: Minimally meets increased need for open lap swimming as this option replaces the current 6 lane pool with a 10 lane pool.

Magnitude of Cost = \$7.8 Million

1.6 VISION OPTION 2

- Construct a new 50-meter x 25-yard pool that would allow the City to slightly increase outdoor lap swimming - primarily for competitive user groups.
- Construct a new outdoor family aquatic center to meet a community need.
- Construct a new bathhouse.



Needs Met:

- Minimally meets increased need for open lap swimming as this option replaces the current 6 lane pool with a 10 lane pool.
- Increase "watertainment" offerings in new outdoor pool.

Magnitude of Cost = \$10.4 Million.

1.7 VISION OPTION 3

- Replace current 50-meter pool with a 3,000-6,000 sq. ft. enclosed sprayground, thereby providing an outdoor recreation aquatic experience for residents.
- Replace current bathhouse with restroom facility.
- Construct a 50-meter indoor aquatic training center at Valmont Park with an outdoor aquatic component. This action would shift competitive user groups to the new facility and free up time at East, North, and South for open lap swimming while providing for outdoor “recreation” swimming.



Needs Met:

- Increase open lap swimming availability
- Increase “watertainment” offerings in new outdoor pool.

Magnitude of Cost = \$38.8 Million

1.8 VISION OPTION 4

- Replace existing 50-meter pool with a 3,000-6,000 sq. ft. enclosed sprayground, thereby providing an outdoor recreational aquatic experience for residents.
- Replace current bathhouse with restroom facility.
- Construct a 50-meter indoor aquatic competitive venue (large spectator seating area for 800, a weight and fitness area, and a training/assessment/therapy area) at Valmont Park with outdoor aquatic component. This action would shift competitive user groups to the new facility; provide a venue for aquatic competitions in Boulder; and free up time at East, North, and South for open lap swimming while providing for outdoor “recreation” swimming.



Needs Met:

- Increase open lap swimming availability
- Provide competitive aquatic facilities
- Increase “watertainment” offerings in new outdoor pool

Magnitude of Cost = \$45.6 Million

1.9 VISION OPTION 5

- Replace existing 50-meter pool and bathhouse with a family aquatic center and new bathhouse, thereby providing an outdoor recreational aquatic experience for residents.
- Construct a 50-meter indoor aquatic training center at Valmont Park with an outdoor aquatic component. This action would shift competitive user groups to the new facility and free up time at East, North, and South for open lap swimming while providing for outdoor “recreational” swimming. This action would shift competitive user groups to the new facility; provide a venue for aquatic competitions in Boulder; and free up time at East, North, and South for open lap swimming while providing for outdoor “recreation” swimming.



Needs Met:

- Increase open lap swimming availability
- Provide competitive aquatic facilities
- Increase waternainment through new outdoor pool

Magnitude of Cost = total \$43.8 Million



1.10 SUMMARY OF VISION OPTIONS

The following table summarizes the vision options for the replacement of the 50-meter pool at Scott Carpenter Park.

| Vision Option Summary | | | |
|-----------------------|--|-------------------|--|
| OPTION | POOL | MAGNITUDE OF COST | NEEDS MET |
| #1 | 50M x 25 yd Pool at Scott Carpenter | \$7.8M | Minimal Lap Swimming |
| #2 | 50M x 25 yd Pool at Scott Carpenter Family Outdoor Aquatic Center at Scott Carpenter | \$10.4M | Minimal Lap Swimming Watertainment |
| #3 | Indoor Aquatic Training Center at Valmont Park Sprayground at Scott Carpenter Park | \$38.8M | Lap Swimming Training Facilities |
| #4 | Indoor Aquatic Competitive Venue at Valmont Park Sprayground at Scott Carpenter Park | \$45.6M | Lap Swimming Competitive Facilities |
| #5 | Indoor Aquatic Training Center at Valmont Park Family Outdoor Aquatic Center at Scott Carpenter | \$43.8M | Lap Swimming Training Facilities Watertainment |

