

**AGENDA
CARBONDALE BOARD OF TRUSTEES
WORK SESSION
NOVEMBER 17, 2020
6:00 P.M.**

ATTENTION: Due to the continuing threat of the spread of the COVID-19 Virus, all regular Carbondale Board of Trustee Meetings, Special Meetings, Executive Sessions and Work Sessions will be conducted virtually. If you have a comment concerning one or more of the Agenda items please email cderby@carbondaleco.net by 5:00 pm on November 17, 2020.

If you would like to comment during the meeting please email cderby@carbondaleco.net with your full name and address by 5:00 pm on November 17, 2020. You will receive instructions on joining the meeting on line prior to 6:00 p.m. Also, you may contact cderby@carbondaleco.net to get a phone number to listen to the meeting, however, you will be unable to make comments.

You may also watch a live streaming of the meeting on You Tube. Search Town of Carbondale November 17, 2020 meeting. Please be aware that you will experience a 15-30 second delay.

You are invited to a Zoom webinar.

When: Nov 17, 2020 05:30 PM Mountain Time (US and Canada)

Topic: Board of Trustees Work Session

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/88626799348?pwd=dDlnMINCT0l6YjZmaFMzVVQyL1J4dz09>

Passcode: 755461

Or iPhone one-tap :

US: +16699006833,,88626799348#,,,,,0#,,755461# or
+12532158782,,88626799348#,,,,,0#,,755461#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 929 205 6099
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TIME*		ITEM	DESIRED OUTCOME
6:00	1.	Aquatic Facility Review	ATTACHMENT A Discussion
7:15	2.	Community Requests	ATTACHMENT B

			Discussion
8:15	3.	Adjourn	

*** Please Note Times Are Approximate**

DESIGNWORKSHOP

Landscape Architecture

Planning

Urban Design

Strategic Services

120 East Main Street

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MEMORANDUM

To: Town of Carbondale Board of Trustees
Parks and Recreation Commission
Aquatics Master Plan Working Group
Eric Brendlinger, Parks and Recreation Director

From: Jessica Garrow, Darla Callaway, and Jessica
Perrault, Design Workshop

Date: November 17, 2020

Project Name: Carbondale Aquatics Master Plan

Project #: 6248

Subject: Aquatics Master Plan Updates

Request of the Board of Trustees:

At the Board of Trustees Meeting, Design Workshop staff will present the 90% draft of the Aquatics Master Plan. This is a joint work session with the Board of Trustees, Parks and Recreation Commission, and the Aquatics Master Plan Working Group. The groups are asked to weigh in on the latest draft, and identify any adjustments required prior to Design Workshop completing the document.

Project Update:

The Carbondale Aquatics Master Plan project has been underway since December 2019, following extensive work by the Town in the years preceding. In September, the design team presented progress to the Board of Trustees and Parks and Recreation Commission. These groups reviewed the progress completed by the Working Group and generally supported the direction of the Master Plan. The groups directed the design team and Town staff to complete additional analysis on sustainability measures, cost, and location. These have been completed and are incorporated into the document and summarized below.

From a sustainability perspective, the Master Plan identifies two zones - the building, and the pool. These require different strategies to address sustainability. For the building, looking to LEED standards can inform the strategies included in the construction and long term operations. We recommend seeking to follow LEED principles, as full certification is not typically possible at a pool site given the rating system. For the pool, we recommend striving for a 40% reduction in energy compared to a typical pool. These can each be achieved through on-site solar panels, updated pool filters, the purchase of solar and wind power, and ground source heat pumps. As the project moves toward a construction phase, additional refinement to the strategies can be completed.

Ballard King is part of the design team and has completed a detailed cost analysis, which is included in the Master Plan. Key takeaways from this analysis indicate that a slightly extended season is possible, with a recovery rate of between 51% and 73%. The traditional season is estimated to have a recovery rate of 55% to 81%. The cost analysis includes an annual capital replacement line item of \$25,000, which is an industry best practice for new aquatics facilities like the one proposed. Additionally, BRS Architects has provided a high level estimate for updates to the Bath House, ranging from \$1.9 Million for a 3,770 sq ft building, to \$2.3 million for a 4,370 sq ft building. The highest cost space is related to the pool equipment and mechanical and chemical rooms, which are key aspects of the building.

A key part of the master plan process was evaluating the current pool location on Main Street, as well as a potential alternative location at the Recreation Center. While the survey responses indicated support for a relocated space by the Recreation Center, the design team and working group generally recommended the Main Street location. The Board of Trustees requested the design team take another look at the Recreation Center site in the September 15, 2020 work session. The design team completed this analysis by testing the overall kit of parts and thematic principles on the site, as well as through conversations with town staff regarding potential expansion needs for the Recreation Center itself. Based on this analysis, the kit of parts would fit at both sites, but would require approximately double the land area at the Recreation Center based on the parcel's unique shape.

Key Recommendations:

Based on all of the community outreach, analysis, and coordination with Town staff, the design team recommends the following for the Town's Aquatics Master Plan:

- **Thematic Principles** – 10 key thematic principles are identified in the Master Plan and are intended to guide the next steps of the work as the facility is developed. These Thematic Principles include:
 - Integrated Art
 - Downtown Orientation
 - Extension of Sopris Park
 - Generational and Programming Diversity
 - Improved Connections
 - Increased Capacity
 - Multi-Use Building
 - Phasing
 - Shade Opportunities
 - Sustainability
- **Kit of Parts** – The Master Plan includes a “kit of parts” that together fulfill the stated community desires related to the facility itself. These include:
 - A larger bathhouse located along Main Street, potentially 2-stories, to accommodate needs of the pool facility for the community and staff. A 2-story multi-purpose building is considered for the benefit of other community needs. This use is still to be determined.
 - A separate food vending area, which would enable the town to contract with local third party food vendors. This area is located near the corner of Main and 8th street
 - An improved connection to Sopris Park, including a flexible kids water play area that can be accessed from both the pool and the park.
 - Updated pool orientation to an east-west configuration to limit the impact of sun glares on lifeguards.
 - A separate lap pool, to ensure temperature regulation that is separate from the general pool area.
 - A multi-purpose pool that incorporates a deep end for a diving board or slide, and a shallow kids area.
 - A hot tub, located near the entrance, to respond to the significant requests for such a feature in the survey.

- **Seasonality** – Based on community feedback, and the cost analysis, the design team recommends an outdoor pool facility with extended hours and the same operating month for the main pool area, and a slightly extended season from Mid-April to Early October for the splash pad.
- **Location** – While there are benefits to using either site for an aquatics facility, the design team recommends the current location on Main Street. This site best implements the thematic principles and requires less space for the proposed kit of parts. Additionally, the recreation center site requires some coordination and a likely payback of the GoCo Grant, which adds some complexity to that site.

QUESTIONS FOR THE MEETING:

1. **What questions, if any, does the group have on the 90% draft document?**
2. **Does the group support the key recommendations in the document?**

Attachments:

Attachment 1 – Conceptual Plan

Attachment 2 - Appendix



CARBONDALE **AQUATIC FACILITY**

November | 2020
DESIGNWORKSHOP

ACKNOWLEDGMENTS

BOARD OF TRUSTEES

- Dan Richardson - Mayor
- Heather Henry
- Ben Bohmfalk
- Luis Yllanes
- Marty Silverstein
- Erica Sparhawk
- Lani Kitching

WORKING GROUP

- Rose Rossello - Vice Chair of Parks and Recreation Commission
- Leslie Marcus
- Sadie Moore
- Scott Hanley
- Kathleen Wanatowicz
- Hollis Southerland - Chair of Parks and Recreation Commission
- Seth Goddard

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- Rose Rossello - Vice Chair
- Ashley Hejtmank - Member
- Becky Moller - Member
- Kathleen Wanatowicz - Member
- John S. Williams - Member
- Genevieve Villamizar - Member
- Tracy Wilson - Alternate
- Luis Yllanes, Board of Trustee Liaison
- Eric Brendlinger - Parks & Recreation Director
- Jessi Rochel - Community Center & Recreation Programs Manager

TOWN OF CARBONDALE

- Eric Brendlinger - Parks and Recreation Director

- Jessi Rochel - Manager of Recreation Center
- Margaret Donnelly - Pool Manager

DESIGN WORKSHOP

- Anna Laybourn - Principal
- Darla Callaway - Principal
- Jessica Garrow - Associate
- Jessica Perreault - Designer

CONSULTANT TEAM

- Doug Whiteacker - Water Technology Inc.
- Jeff King - Ballard King
- Jason Ringdahl - Barker Rinker Seacat Architecture

Thank you to the Carbondale community for participating in the Carbondale Aquatics Facility planning project and providing input.

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APPENDIX

Adult’s Survey Results

Kid’s Survey Results

Working Group Meeting Information

- Working Group Meeting #1
- Working Group Meeting #2
- Working Group Meeting #3

Ballard King Demographic Analysis

Regional and Local Site Analysis

SWOT Analysis



DESIGNWORKSHOP



INTRODUCTION

The John M Fleet Pool has served the Carbondale community for over 40 years. It is a place where kids learn to swim, teenagers pass the time in the summer, and community members engage in fitness activities. Located on a prime corner downtown, it acts as one of the community's entry points. While it has served Carbondale well, it is an aging facility that needs an update and redesign to meet Carbondale's needs today and into the future.

This process is intended to identify opportunities for improvement to the aquatic facility. The planning effort documents the existing conditions of the pool and identifies areas where efficiencies could be realized. Through interviews with Town staff and key stakeholders, the process identifies constraints and opportunities for operations, programming and the built perspectives. The process is informed by a Working Group comprised of representatives from pool user groups, town staff, and interested residents. The community was asked to provide their feedback on needs and desires for the Carbondale Pool, building off the engagement completed in 2019 by the Parks and Recreation Commission.

This planning effort sought to provide efficient, fun, and inclusive ways for the community to participate in imagining what this facility could be going forward. The community's input offers the framework for the plan document, identifying the key infrastructure and amenities that should be included in an updated aquatics facility.

There were discussions of "trade-offs" throughout the process to help the community understand the financial, operational and physical constraints that need to be accounted for in the project.

Two important aspects that were addressed regarding the aquatic facility plan were location and seasonality. Residents were asked for their thoughts on these aspects in the survey. Their responses, combined with additional research information, were evaluated and discussed at length with the Working Group and other consulting groups.

The final adopted Aquatic Facility Plan is a municipally adopted document that provides guidance to Carbondale about:

- 1. The amenities, improvements and programs most supported by the community.
- 2. The best approach for long-term funding, maintenance, operations and management.
- 3. The ideal location and seasonality for the pool facility.





CONTEXT ASSESSMENT

CONTEXT ASSESSMENT

EVALUATING OPPORTUNITIES AND CONSTRAINTS

Between 1978 and 1979, the Carbondale Pool was constructed. Named after Carbondale's former mayor, the John M. Fleet Pool is a six-lane, 25-meter pool with a diving board and slide. In 1986, the wading pool was added, and the building received its last major renovation. Over time, necessary updates or repairs have been made. Updates have included a PVC liner, automated chemical system, feed tank, a pool heater and re-plastering of the wading pool.

CAPACITY

When the pool was built in the late 1970s, Carbondale's town had about 2,000 people. Whereas Carbondale's population has more than tripled, the pool's capacity has increased by only 20. The pool can handle approximately 200 people, with the main pool's total at 180 and 20 in the wading pool. As a result, people have been turned away from the pool several times during the season due to the maximum capacity limits or scheduled programming that did not allow for open swim. This issue has only been exacerbated by the global COVID-19 pandemic, in which safety regulations limiting the number of people based on the square footage have been put into place.

SEASON

The pool has historically operated from Memorial Day to Labor Day. In its high season, Memorial Day to mid-August, the pool is open 69 hours a week. During the low part of the season, mid-August to Labor Day, the pool is open for 47 hours per week. In 2019, the pool had 8,394 patrons for its pool season. Open swim, lap swimming, water aerobics, and swim lessons are scheduled at various times. A diving board and a slide provide additional recreational programming. These elements are used one at a time to prevent injury.

OPERATIONS

Like the pool industry as a whole, the John M. Fleet pool has issues with staffing the pool. Currently, the pool uses 14 lifeguards to keep it operational and five swim instructors. In a typical year, the pool is usually able to find 11 lifeguards to hire. Positions not filled during a season are supplemented with help from the Recreation Department's employees. Compounding this issue is the pool's necessary rigid program scheduling, limiting the pool's flexibility in hiring.

FACILITY

The bathhouse has a front desk that doubles as an office space, a mechanical room, a chemical room, separate all-in-one male and female rooms for changing, showering and locker storage. These rooms are basic but functional. However, over time, like the pool, they too have become undersized. In response to this issue, the pool has built a

Guard Shack and storage. This additional space cannot address all of the facility's issues, especially those relating to the mechanical room. As a result, repairs to mechanical equipment is significantly more costly.

TRENDS OF PAST SURVEY FROM 2004, 2015 & 2018

- Strong support for updating and renovating the pool and facilities.
- Having a variety of amenities that meet the needs of kids to adults is essential. A lap pool and a splash pad have strong support
- Requests to extend the seasonality of the pool and amenities
- Respondents have been split on whether a pool should be indoor or outdoor

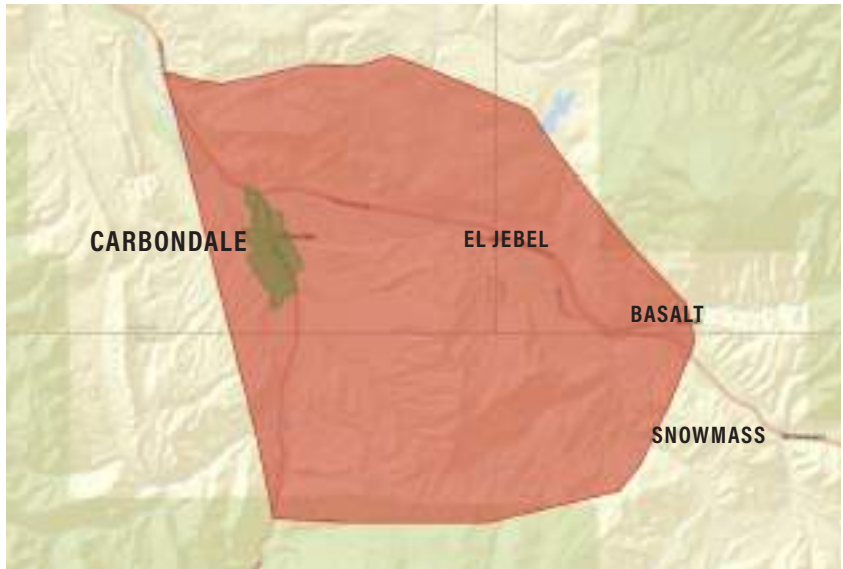
DEMOGRAPHIC SUMMARY

The following summarizes the demographic characteristics of the service area.

- The population level of 7,081 people within the immediate service is large enough to support an outdoor swimming pool operation when overlaying National Sporting Goods Association (NSGA) participation statistics on to the demographic profile of the community.
- The population in the immediate service area is projected to grow at a steady level of almost 5% over the next five years to a population level of 7,435 and 5.8% to a population of 22,053 in the primary service area.
- There is a higher percent of people in the 0-5, 5-17, 18-24 and 45-54 age groups than the national age group distribution. This suggests more young adults and families in the immediate service area than the national level. The percent of households with children in the immediate service area is 37.4% compared to the national level of 33.4%. Age is one determining factor that drives participation in recreation and sport activities.
- The median household income of \$77,644 within the immediate service area is higher (28%) than the national level. Comparatively, the percent of households with income over \$50,000 is 73.8% compared to a national level of 59%. Household income is another one of the primary determining factors that drives participation recreation and sports.
- The Spending Potential Index for housing in the primary service area is 12% higher than the national level.
- The Tapestry segments' identified in the Primary Service Area point to an active community.
- The median age of Primary Service is younger (3.1 years) than the national number.
- The age-group population growth is estimated to be higher across the spectrum of age groups except in the 0-5 age group. While the immediate service area has a younger median age and higher concentrations of families it should be noted the age groups with the largest percent of estimated increase since the 2010 census include the age groups of 45-54 (155% growth), 55-64 (23% growth) and the 65-74 (134% growth). This is significant in that swimming has universal interest across all ages and in a popular activity of older adults.

1 Tapestry segmentation is a system composed of 67 distinct segments that accurately define and describe America's neighborhoods based on socioeconomic, demographic composition, LifeMode, and Urbanization group information.

SERVICE MAP AREA



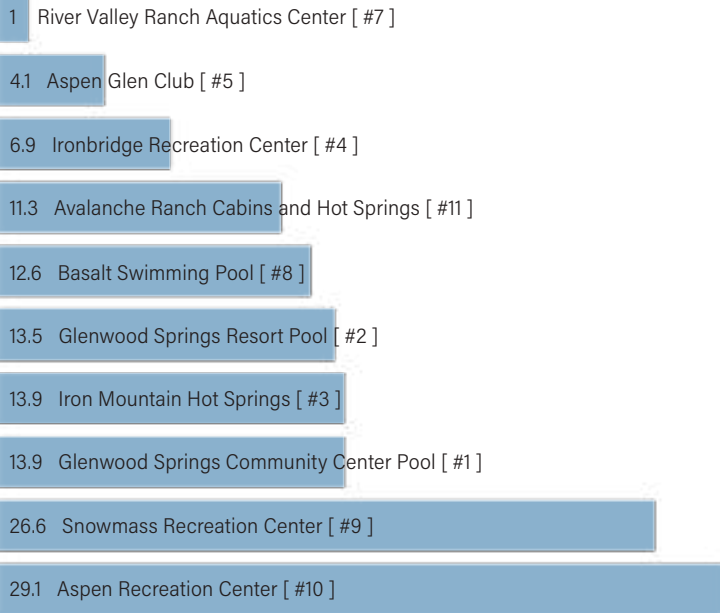
LEGEND

- Immediate Service Area for pool
[City Limits of Carbondale]
- Primary service area for pool

REGIONAL CONTEXT ANALYSIS



DISTANCE FROM PROJECT SITE



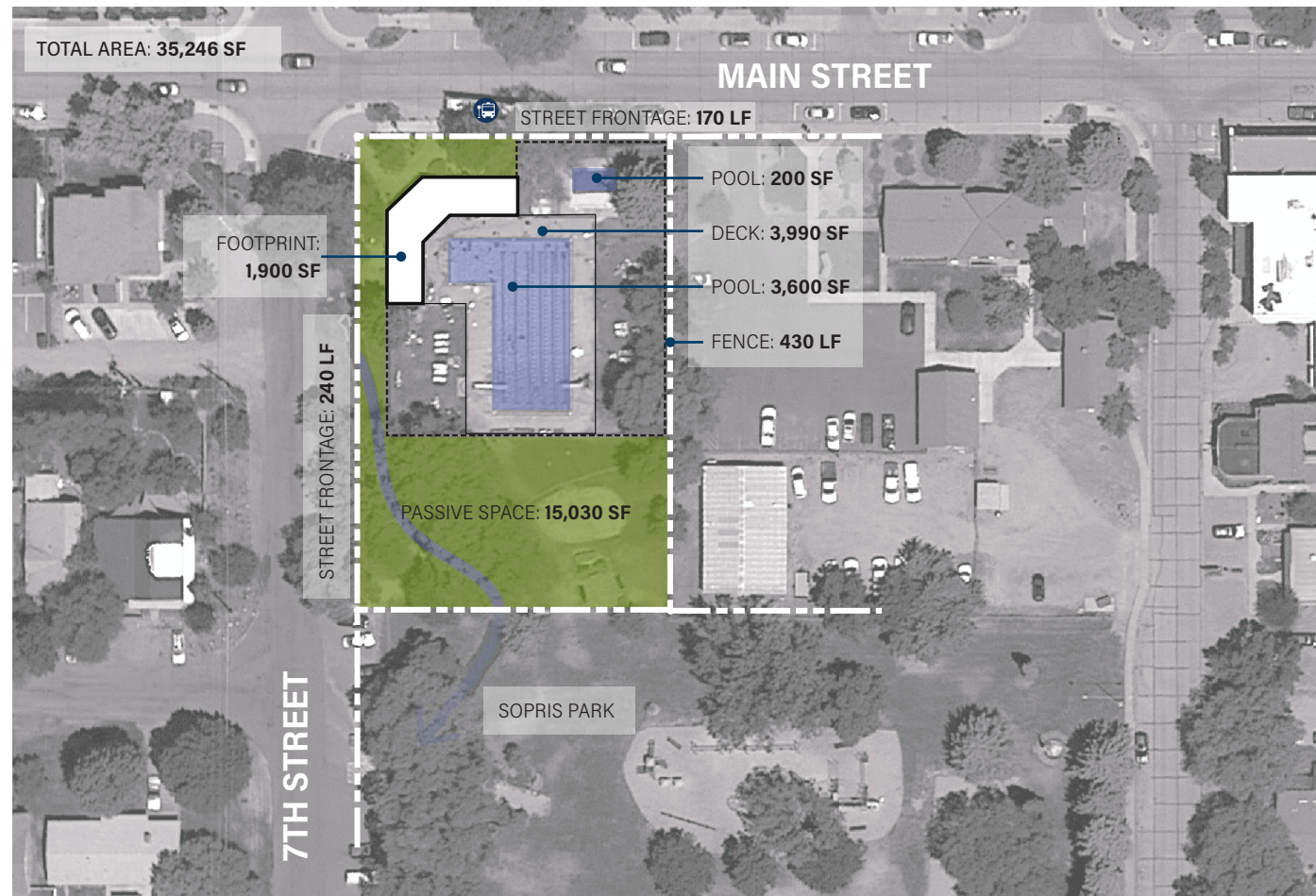
COMPARING VALLEY POOL AMENITIES

	Glenwood Springs				Carbondale			Basalt	Snowmass Village	Aspen	Redstone
	Glenwood Springs Community Center	Glenwood Springs Resort Pool	Iron Mountain Hot Springs	Ironbridge Recreation Center	Aspen Glen	Carbondale John M. Fleet Pool	River Valley Ranch Aquatics Center	Basalt Swimming Pool	Recreation Center Aquatics	Aspen Recreation Center	Avalanche Ranch Cabins & Hot Springs
Amenities:											
Family Fun Pool											
Kid's Pool / Area											
Toddlers' Pool / Area											
Therapy Pool											
Hot Tub											
Lazy River											
White Water River											
Water Slide											
Splash Pad / Fountain											
Waterfall											
Water Play Features											
Lap Lanes											
Diving Boards											
Sauna / Steam Room											
Zero Entry											

LOCAL CONTEXT ANALYSIS



CURRENT LOCATION | SITE ANALYSIS



OPPORTUNITIES AND CONSTRAINTS | CURRENT SITE LOCATION

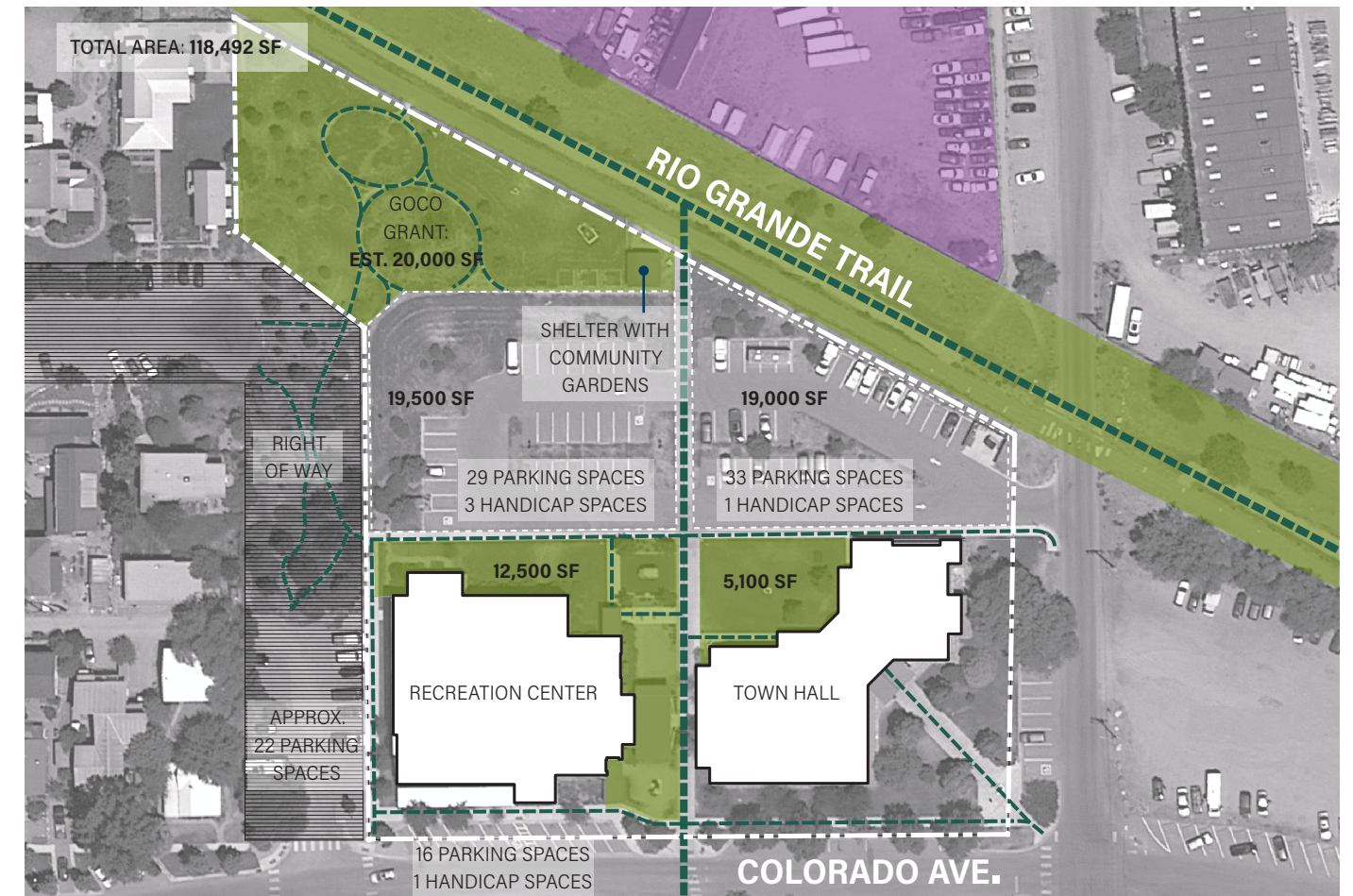
OPPORTUNITIES

- Central location on Main Street next to Sopris Park
- Streetscape improvements
- Improvements to building to engage with Main Street
- Improved connections with Sopris Park
- Easy walking and biking access to neighborhoods
- On bus route
- Land available to accommodate a larger facility
- Mature trees
- Connections to Sopris Park
- The character of the ditch

CONSTRAINTS

- Limited Parking
- The pool and building need significant improvements
- Proximity to USFS "industrial" operations and fleet parking
- Potential Mountain Fair impacts
- Proximity to Main Street traffic
- Prime corner in downtown that may be more appropriate for other land use
- Lack of connection to Rec Center
- Tree removal

ALTERNATE LOCATION | SITE ANALYSIS



OPPORTUNITIES AND CONSTRAINTS | REC CENTER SITE LOCATION

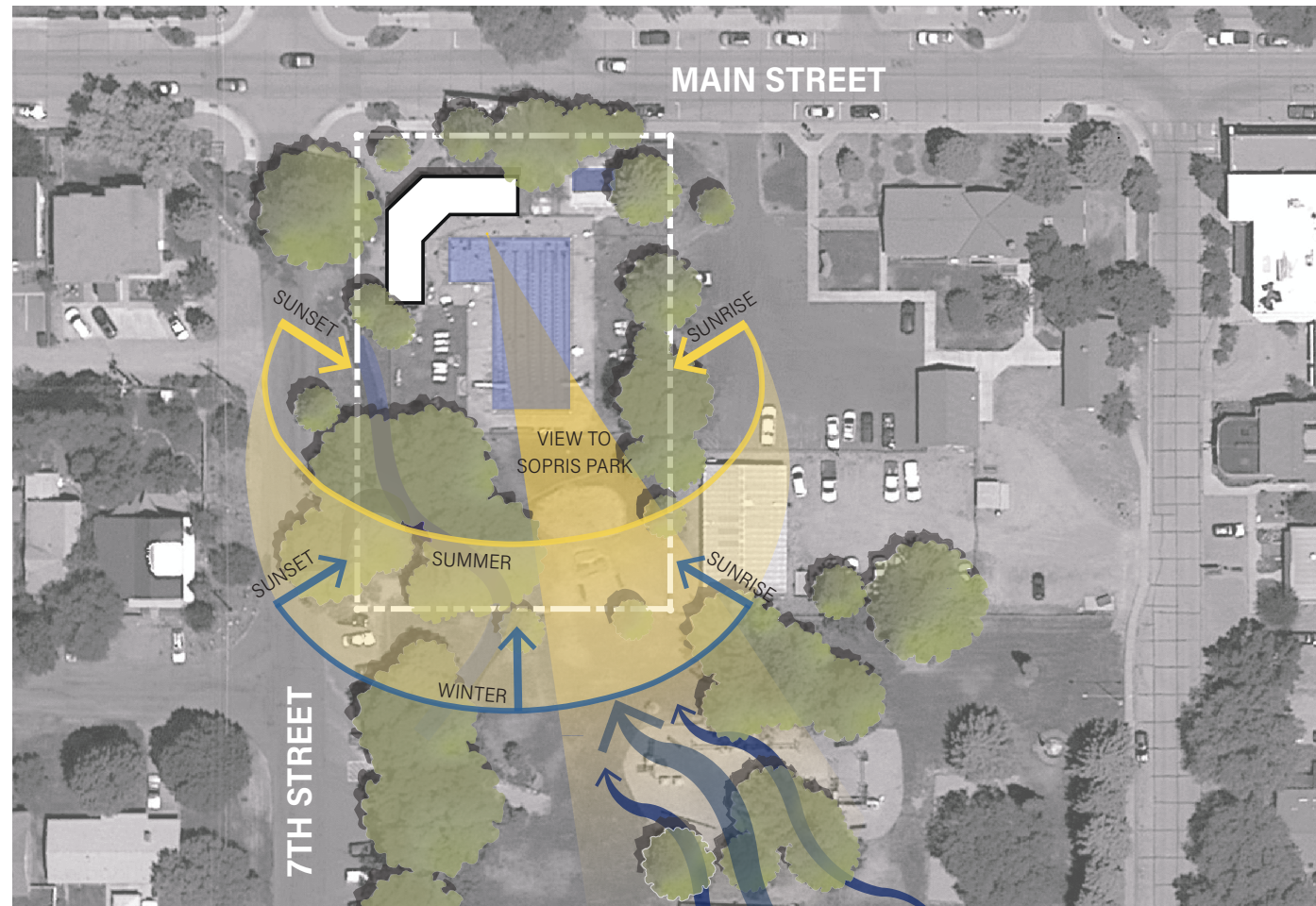
OPPORTUNITIES

- Adjacencies to Rec center, municipal building, Rio Grande Trail
- Easy access by multiple modes
- Synergy with Rec Center programming and operations
- No impact on current pool during construction
- Could Open Main Street location for other community need

CONSTRAINTS

- Limits Rec Center expansion
- Removes existing parking and adds additional strain to Rec Center nad Town Hall Parking
- Kit of parts design calls for smaller pools or change in design shape (curvilinear pool) which increases cost
- Directly adjacent to industrial site (views, noise, dust impacts)
- Requires modification to GOCO grant area
- Proximity to residential neighbors

CURRENT LOCATION | ENVIRONMENTAL ANALYSIS



OPPORTUNITIES AND CONSTRAINTS | CURRENT SITE LOCATION

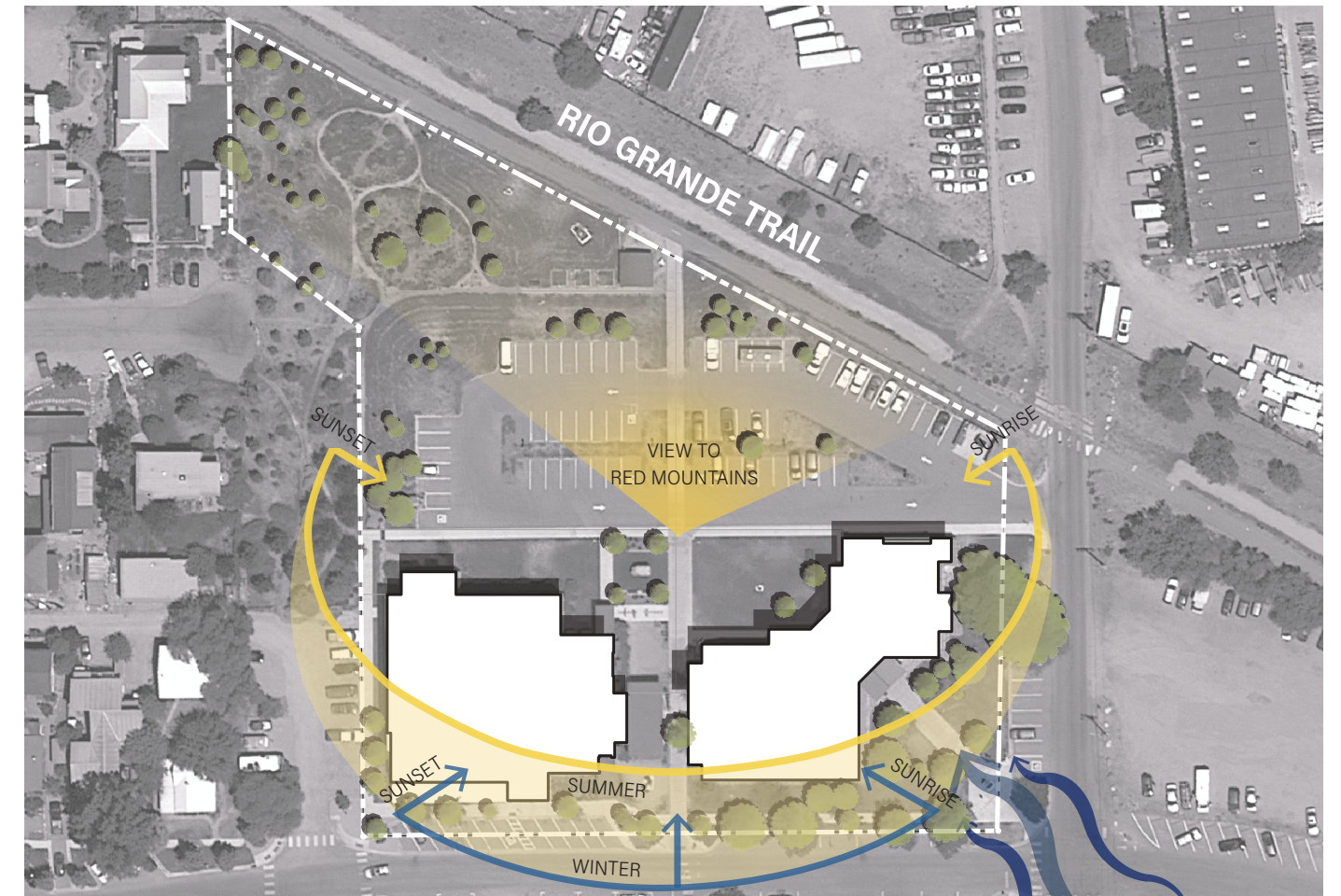
OPPORTUNITIES

- There are a number of mature trees that provide shade along the edges of the site
- Views to Sopris Park and Mt. Sopris
- Balance of solar exposure
- The site is protected from the wind, which helps create a better microclimate

CONSTRAINTS

- With the current pool alignment, it is difficult for the guards to see when lifeguarding
- Separation of wading pool is an operational challenge
- Hardscape seating is limited

ALTERNATE LOCATION | ENVIRONMENTAL ANALYSIS



OPPORTUNITIES AND CONSTRAINTS | REC CENTER SITE LOCATION

OPPORTUNITIES

- Maximum sun exposure throughout the whole day
- Views towards Red Mountain
- The buildings help to protect the pool from the predominate wind direction experienced in the area

CONSTRAINTS

- Exposed northern edge
- No mature trees
- Views, noise, dust impacts



PLAN DEVELOPMENT AND PUBLIC INPUT

PLAN DEVELOPMENT PROCESS AND PUBLIC INPUT

SUMMARY

The Master Plan was developed over the course of 2020, and included a series of engagement activities to ensure the plan was based on robust data and broad community input. Engagement included coordination with a Working Group of community members, interviews with key stakeholders, meetings with the Parks and Recreation Commission and Board of Trustees, and an extensive community survey. Activities to support the plan development were completed in four phases:

- 1. Project Launch: Foundation of Understanding
- 2. Project Discovery: Imagining the Programming Possibilities
- 3. Project Focus: Evaluating Alternatives
- 4. Project Finale: Draft and Final Master Plan

PROJECT LAUNCH

To begin the project, the Working Group was convened to provide guidance for the overall effort. A call for volunteers for the group was put out by the Town and resulted in a group of 12 members representing diverse demographics and backgrounds. This group met twice during this phase to assist in the SWOT Analysis and identify key items to be addressed in the master plan. The group discussed location and seasonality options, including a high level review other aquatics facilities in the Roaring Fork Valley. These inputs helped the team imagine different program potentials and amenities for the pool that would be tested in the community survey. The design team and town staff also reviewed project goals and community engagement plans with the Parks and Recreation Commission.

A key aspect of this phase of engagement were interviews with key Town staff stakeholders. Interviews were completed with the Town Manager, Finance Director, Parks and Recreation Director, and Pool Manager. These interviews helped the design team understand key considerations for the master plan, including:

- A likely overall budget of \$4M - \$6M, and likely funding mechanisms, such as the existing Recreation Sales and Use Tax, and General Obligation Bonds. The interviews indicated that additional taxes or funding from the General Fund are unlikely.
- Grants will be sought out as a source of additional project funding
- Support for user fees to be based on benchmarks and industry best practices

- Importance of providing a pool and building that is safe, accessible, and inclusive.
- Possibilities for a two-story building in the current location
- Interest in exploring the current pool location and a relocation behind the Recreation Center
- Importance to consider the connection to Sopris Park, including during Mountain Fair.

PROJECT DISCOVERY

The focus of this engagement phase was on gathering input for the community at large. A community open house was planned for the April First Friday Event. Due to stay at home orders from the COVID-19 pandemic, the team had to pivot from the in-person event to reliance on an online survey. Additional coordination with the Working Group in April yielded a detailed Community Survey that provided robust input from the community (see next section for details). The survey was promoted through direct mailing to every address in Carbondale, an online social media campaign, and advertisements. Hard copies of the survey were printed in the Sopris Sun. These efforts focused on gathering input on program preferences and visions for pool improvements or areas to preserve that guided the design of conceptual alternative plans.

PROJECT FOCUS

Based on the data analysis and engagement in the first phases of engagement, a "kit of parts" was developed for the pool and resulted in conceptual alternatives for the master plan. This kit of parts was reviewed with town staff and the Working Group to refine the alternatives and move toward a draft master plan. The kit of parts and the review of alternatives are outlined in more detail later in this final Master Plan.

PROJECT FINALE

The design team met with the Parks and Recreation Commission and the Board of Trustees to present the draft master plan, including the kit of parts. Based on these conversations, there was an additional focus on energy usage, the inclusion of art, and a more detailed review of the location behind the Recreation Center. These ideas are explored in more detail in this final Master Plan. The Working Group and Board of Trustees met in mid-November 2020 to review and finalize the Master Plan.



COMMUNITY INPUT | SURVEY

INTRODUCTION

From May through mid-June, the town solicited community feedback related to the Carbondale Pool improvements through a survey. The survey was provided in English and Spanish and available in hard copies, including a printed insert in The Sopris Sun. Over 1,200 people participated in the survey, providing a diverse cross-section of the community and exceeding the target of 800 survey responses.

As part of the Carbondale Aquatic Facility Plan, the town and consultant team established goals for participation from youth and the Latinx community, who have been harder to engage in town projects in the past. As part of seeking participation, a Spanish translation of the survey was provided. Despite these efforts, a smaller percentage of individual survey respondents identified as Latinx or Hispanic than reflect the community demographics. The team used the community demographic report to weigh the survey to ensure the responses accurately reflect the community's demographics.

One of the Aquatic Facility Plan's key aspects is understanding what improvements the community desires for the pool, including physical amenities, programs, building features, and general operations.

KID SURVEY SUMMARY

In general, it is clear from the responses to the children's survey that the pool is a valued amenity for them. It is a place for them to cool off in the summer heat, play, and visit with friends and family. Multiple times with write-in comments, they said the pool was an inclusive place where everyone can come and have fun. This was something they enjoy about the pool currently and is essential in a future pool.

When asked about what they liked most about the current pool, common write-in responses included: the deep-end of the pool, grassy area, open swimming, diving board, accessibility of the current location (they can walk or ride their bikes to the pool), the slide, and lap swimming. The top three pool features that children respondents were most interested in for a new pool included (in order) water slide, agility course, and diving board, with lazy river and waves being top write-in comments. Children responded that lawn and shade areas, created either by trees or permanent shade structures, were essential for outdoor features. In regards to pool programming, open swim, swimming

lessons and lap swim were the top three responses. Lastly, children were asked what excited them about a new pool. Their common responses included extended hours/season, agility course, a larger kid zone and pool, a diving board, water slide, a hot tub, and a grand opening BBQ event.

ADULT SURVEY SUMMARY

The pool is seen as a community amenity that serves several functions. Respondents identified its role in maintaining health and well-being (80%), fitness (64%), and swim lessons and skill development (70%) was identified as important. For the people who visit the pool at least once per season, they are most often at the pool to cool off in the hot weather (24%), exercise (19%) and participate in kids activities or classes (18%).

From a programming perspective, there was significant support for swim lessons (90%), open swim (78%), lap swimming (74%), and fitness classes (66%). Additionally, several write-in comments supported the addition of "adult-only" hours at the pool. Programs that ranked lower included swimming leagues (34%) and kayak instruction (34%). Several write-in comments supported an improved space that can accommodate multiple groups and programming simultaneously, particularly for open swim and lap lanes.

Without asking to prioritize or consider costs, the survey showed the most support for lap lanes (75%), kiddie pool (70%), hot tub (58%), and diving board (57%), and less support for an agility course (30%), sports (volleyball, basketball, Etc.) (26%), or climbing wall (24%).

5 SURVEY TAKEAWAYS

1. The pool is viewed as a community amenity that plays a vital role in maintaining health and well-being, fitness, swim lessons and skills development.
2. There is a clear desire for diversified programming and features to meet children's and adults' desires and needs.
3. An updated building with showers, lockers, and changing rooms is both desired and needed.
4. There is both a desire and a need for additional shade and outdoor amenities to better accommodate families and small groups.
5. The majority want an outdoor pool with extended hours/season.

Help the Town of Carbondale create a vision for the renovation or replacement of the existing John M Fleet Pool, which is more than 40 years old.

Take the Survey starting in May & visit the website for updates for in-person opportunities to participate!



carbondalerec.com/aquatics

WHAT IDEAS DO YOU HAVE FOR THE CARBONDALE POOL?
Help Shape the Pool's Next 40 Years

TAKE AN ONLINE SURVEY
<http://bit.ly/CdalePool>
Survey will be available May 6-June 7, 2020

Participate & receive a free Day Pass to the Pool or Recreation Center!

Planning for the pool has been funded by Great Outdoors Colorado (GOCO)

DESIGN CHARRETTE: DAY 1

IDENTIFYING A KIT OF PARTS

OVERVIEW OF THE DESIGN CHARRETTE

As part of the engagement process, a two-day Design Charrette was held with the Working Group. Beginning with the public survey input, a series of sketch plans were generated to test program ideas within the site. The result was a "Kit of Parts" that could make up the new Carbondale pool. These included different pools, seating, shade, a splash pad, building, among others, that served as the basis for the different types of elements and amenities desired at the pool. The flexibility to apply these features through different design interpretations or site locations, and establish the project program for the future, proved to be an essential basis for discussion in the charrette.

The charrette's first day focused on the kit of parts and reviewed the most important elements to bring forward. The second day focused on thematic principles, where the Working Group identified key themes that the updated pool facilities needed to address.

KIT OF PART FEATURES

The Kit of Parts is divided into three main design elements: aquatic features, the building, and the site. This section summarizes the Working Group feedback related to these elements on the first day of the charrette.

AQUATIC FEATURES

- Given the interest in increased programming and some separation between youth and family swimming and adult swimming, the group identified a desire for two separate pools - an entertainment pool and a lap pool.
- With interest in lap swimming from the community input, the Working Group identified a full-length lap pool as an essential element to include.
- Because different programming requires different pool temperatures, the staff and Working Group highlighted the importance of water temperature control based on use. This is more easily accommodated in two separate bodies of water.
- The ability to provide swim lessons and water safety courses came up in the feedback and was considered an essential element to accommodate in the entertainment pool.
- The Aquatics Manager discussed the importance of lifeguards having eyes on the different pool areas at all times. This led to a discussion about solar exposure

and guided the group to an east-west alignment for the pools, flipping them from the current north-south alignment.

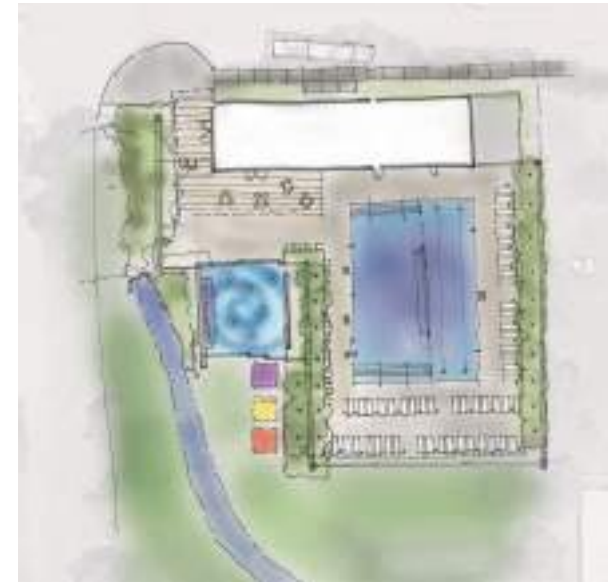
- While there was interest in a curvilinear design, these are less cost-effective than rectilinear pools. For this reason, the Working Group supported moving forward with rectangular pool shapes.
- With support from the community survey, a hot tub feature was included as a potential element that could be phased over time.
- Throughout the feedback, a splash pad element was identified as an important element to include that could be phased over time.

BUILDING

- The building was identified as the number one feature at the pool to upgrade. For this reason, the Working Group focused on ensuring basic pool infrastructure and amenities, such as showers, family and gender-neutral changing rooms, lockers, and check-in space, can be accommodated in an updated building.
- The majority of the Working Group supported designing a building that maximizes the land area available by serving some other community need. With the possibility of having a two-story building, the opportunity to create housing, space for a yoga or dance studio, Etc. could be accommodated in the building.

SITE

- Both the Working Group and the survey supported either extended hours or an extended season. Two ways to address this desire are a splash pad, which doesn't require lifeguards and could open before the pool does, and a lap pool.
- The idea of strengthening and improving the connection to Sopris Park on the south side of the site was a key theme from the survey and supported by the Working Group. This was born of a desire to have these two public amenities better support each other and build off of each other.
- Foodservice was highlighted in the survey and raised by the Working Group. A space for outside vendors to provide periodic food services was supported and can be accommodated on the site.



SKETCH PLAN #1

PROS

- Sliding gates allow for the splash pad to be accessible to the public even when the pool is not open
- Splash pad does not require extra lifeguards
- Allows for both open swim and lap swim
- Building is large enough to accommodate current needs

CONS

- Design of the pool does not solve the issues facing the pool today
- There is no separate pool for open swim and lap swimming, which makes it challenging to control varied pool temperatures for different uses
- Building could be bigger to meet future needs
- Doesn't integrate as well into the park as it could

SKETCH PLAN #2

PROS

- There are permanent shade structures
- Building is large enough to accommodate current and future needs
- Space for 3rd party food vendor that provides concessions for pool
- Transition from the family area with high energy (play area/entertainment pool) to lower energy / quieter area at the lap swim area

- Secondary access to the pool
- Lap pool closer to the building which would be suitable for either extended season or year-round usage
- Sidewalk connection on the western side

CONS

- Pools are aligned north-south instead of east-west, so the sun is in lifeguards eyes majority of the day, making it challenging to do their job

SKETCH PLAN #3

PROS

- There are a play area and splash pad area that doesn't require additional lifeguards
- There are hot tubs
- Zero-entry into the pool
- The building is large and has a secondary entry to it for possible future uses on the second floor

CONS

- Design of the pool does not solve any of the issues facing the pool today
- There isn't a separation between lap swimming and open swim areas

DESIGN CHARRETTE: DAY 2

ESTABLISHING THEMATIC PRINCIPLES

INTEGRATED ART

Carbondale has a visible and robust art community thanks to groups like the Carbondale Arts. A new pool presents an opportunity for design collaboration and to further integrate art into the public landscape.



DOWNTOWN ORIENTATION

The pool is situated in the heart of downtown Carbondale. Its location and orientation along Main Street are vital. A proposed building design should be oriented towards Main Street with scale, mass and form similar to other buildings along the right-of-way.



EXTENSION OF SOPRIS PARK

The John M Fleet Pool abuts Sopris Park in Carbondale. Despite being next to each other, the pool's current setup is cut off from the park. From the design charrette and survey, it became clear there was a desire for the pool and park to be better integrated. The proposed design should explore opportunities to integrate programming and landscaping with the park edge.



GENERATIONAL AND PROGRAMMING DIVERSITY

There is a wide age range of people coming to the pool, from young children to seniors. The proposed programming, operations and aquatic features should appeal to a broad range of user groups.



IMPROVED CONNECTIONS

Redevelopment of the site is an opportunity to widen the Main St. sidewalk, improve flow to the bus stop and add missing connections to Sopris Park.



INCREASED CAPACITY

The current pool has a maximum capacity of approximately 200 people (180 in the main pool + 20 in the wading pool). To meet current market and demographic trends, the aquatic facility capacity should be increased.



MULTI-USE BUILDING

As real estate demand continues to increase in Carbondale, town-owned land can be thoughtfully considered to address the programming of multiple community needs. A new building should include standard bathhouse amenities right-sized for the aquatics programming and consider other community uses.



PHASING

The proposed design should consider opportunities for phasing over a period of time as funding is available.



SHADE OPPORTUNITIES

The proposed design should provide increased opportunities for permanent shade – whether from landscaping or permanent shade structures.



SUSTAINABILITY

Operating an aquatics facility is often a community's largest municipal use of energy. The proposed design and operations should consider technology strategies to reduce energy and water use while integrating renewable energy sources.



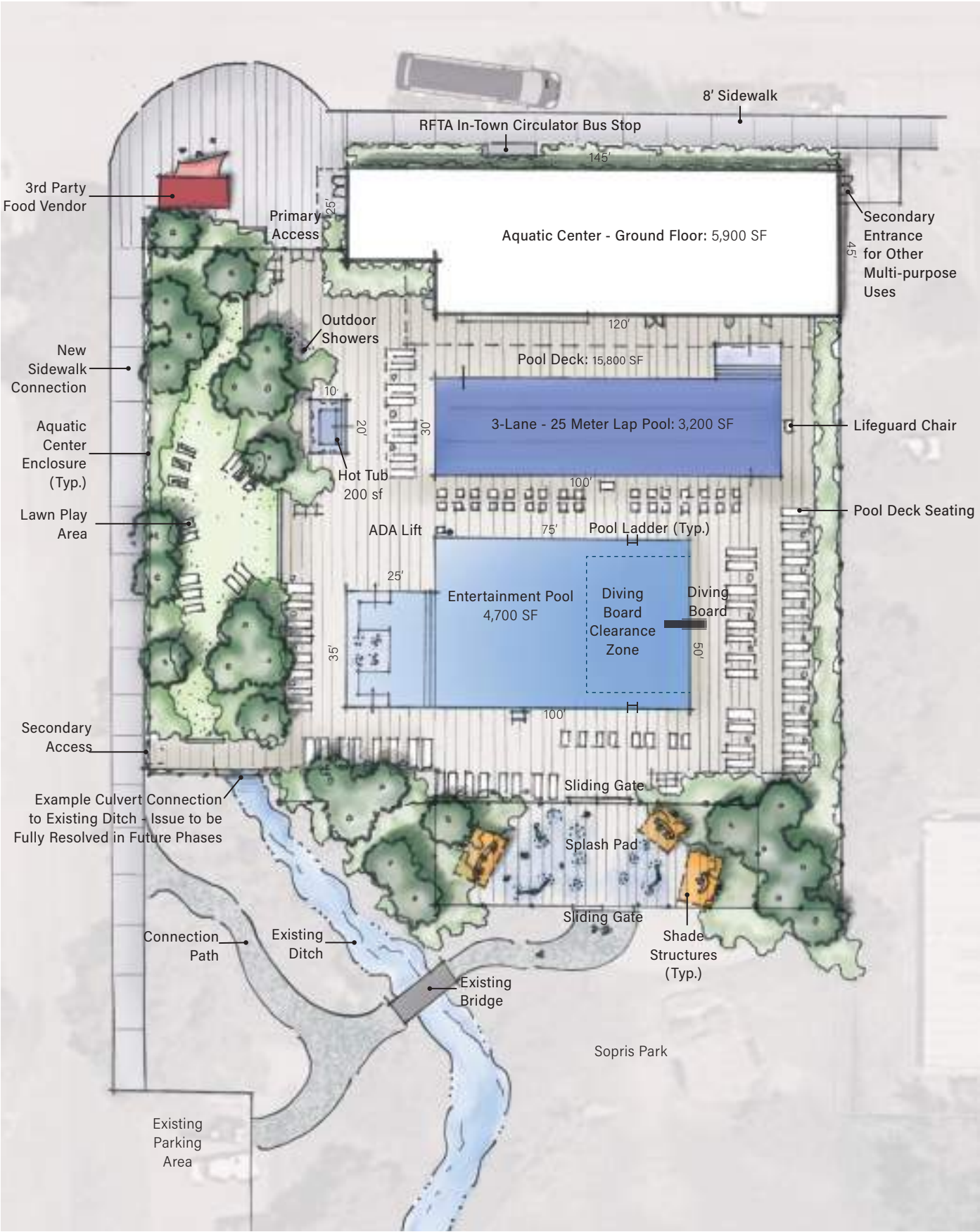
CHARRETTE SKETCH IDEAS





REFINED CONCEPTUAL PLAN

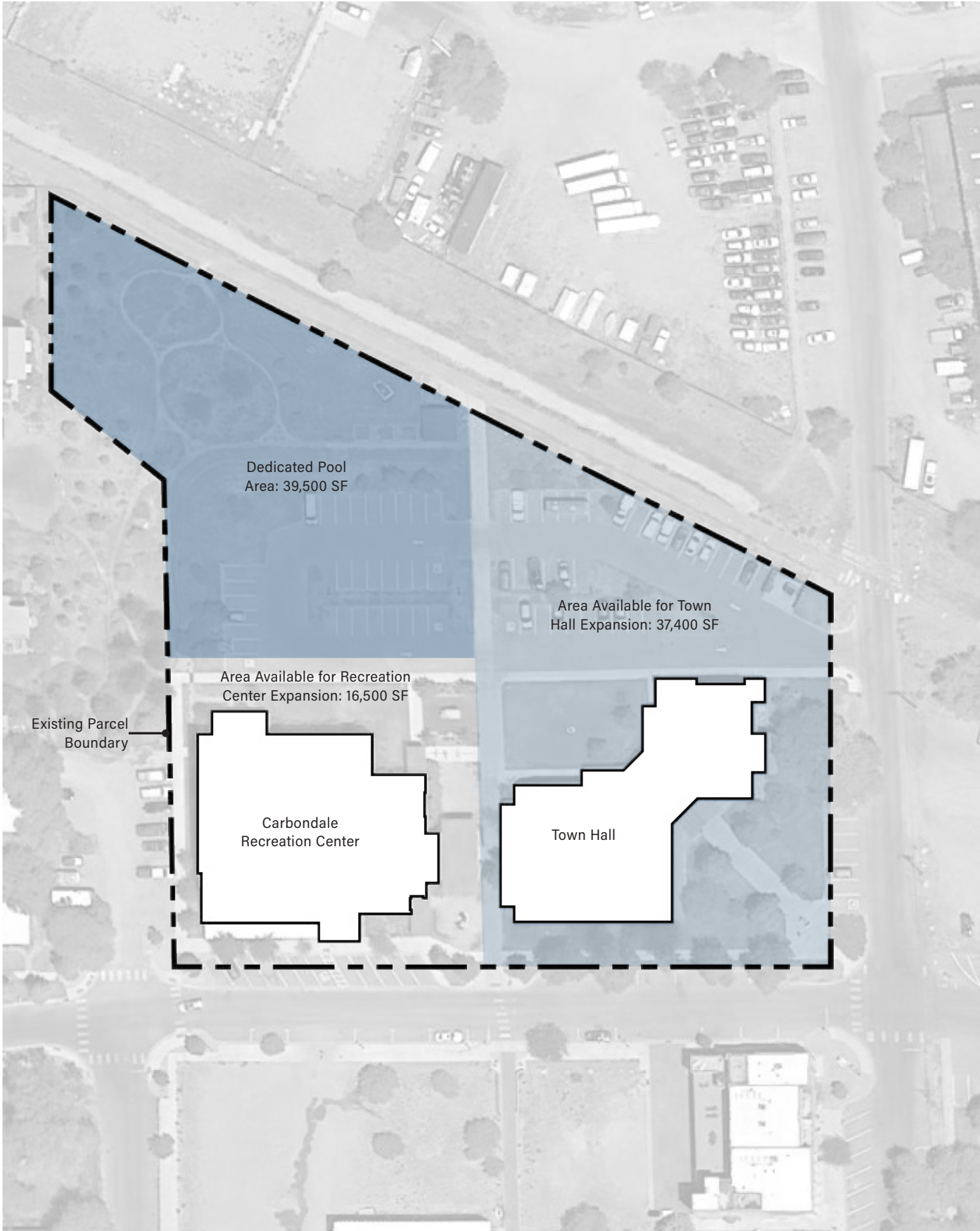
SITE CONCEPT PLAN + THEMATIC PRINCIPLES



THEMATIC PRINCIPLES IN ACTION

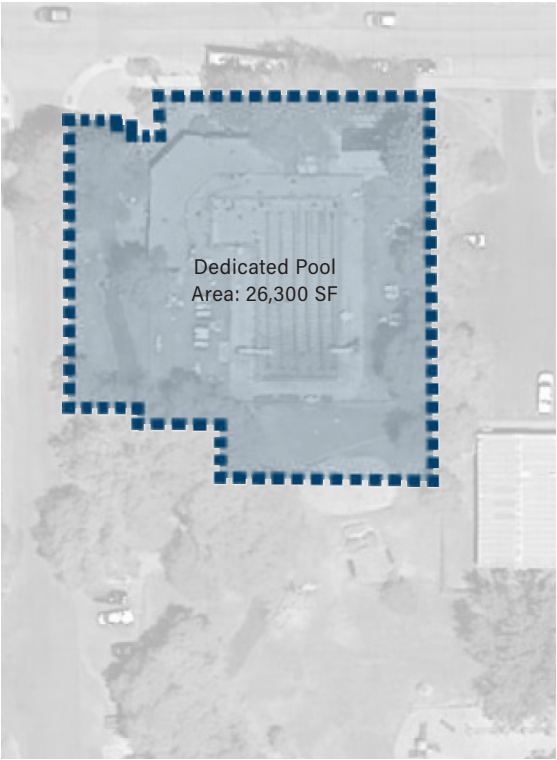


LAND USE AT ALTERNATE SITE LOCATION

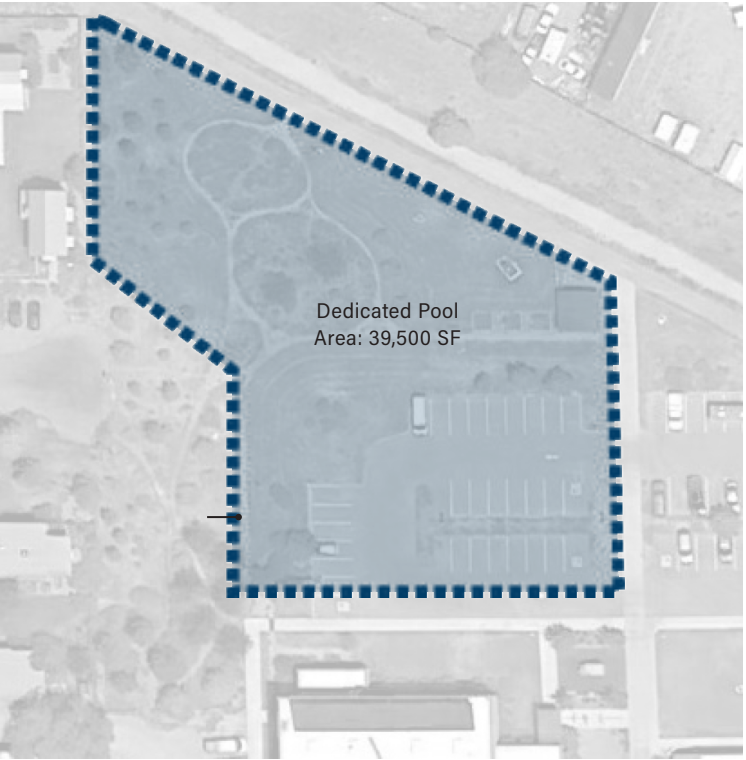


A SCALED SITE COMPARISON

EXISTING SITE LOCATION



ALTERNATE SITE LOCATION



TESTING KIT OF PARTS | OPPORTUNITIES AND CONSTRAINTS

OPPORTUNITIES

- Synergy with the Recreation Center Programming
- Still allows for future expansion of the Recreation Center of the pool and Town Hall
- Site easily accessible via walking or biking
- Next to Rio Grande Trail

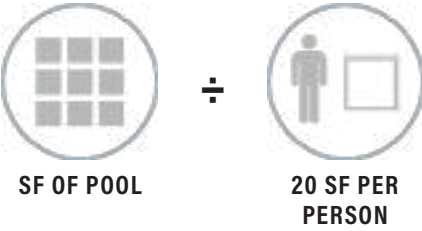
CONSTRAINTS

- Reduces existing parking on site
- Recreation Center would need remodel to function as a front desk for the pool and recreation center
- Due to site's parcel shape fitting the Kit of Parts is limiting in organization of elements
- Site has significant topography
- Cuts off connections from Colorado Ave. and Lincoln Ave. to Rio Grande Trail
- Analysis doesn't show strong cost savings with having the pool at this location
- Eliminates park space that is used by community's individuals and groups [i.e. preschools]

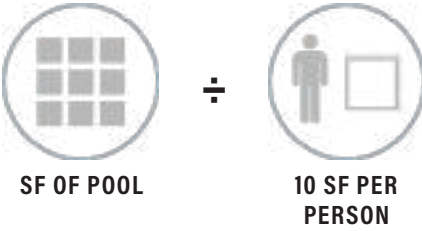
POOL CAPACITY

STANDARDS FOR DETERMINING CAPACITIES

FOR POOLS

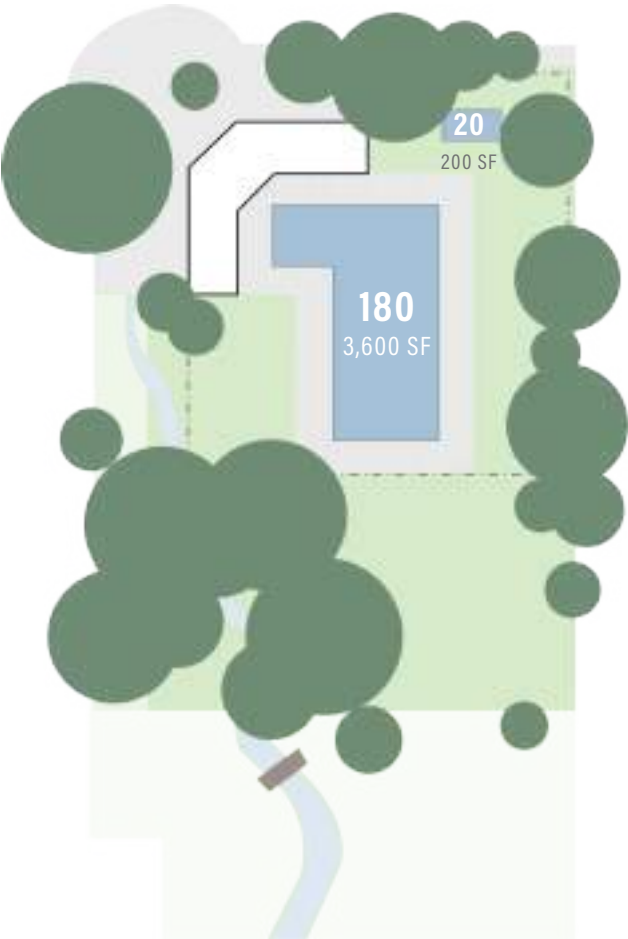


FOR HOT TUBS OR WITH DEPTH LESS THAN 5'

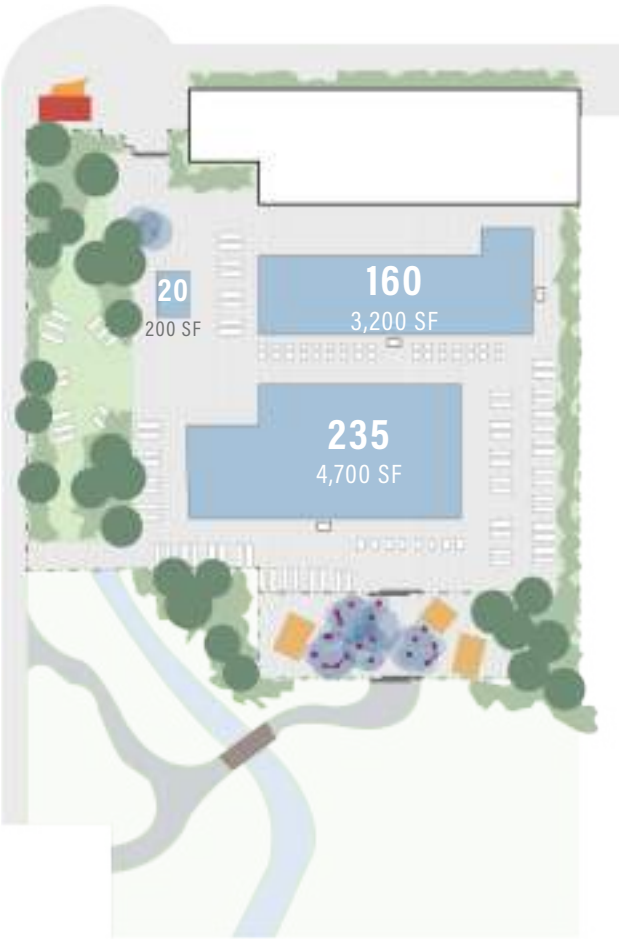


COMPARING EXISTING TO PROPOSED POOL CAPACITY

EXISTING SITE | 3,800 SF / 200 PEOPLE



PROPOSED DESIGN | 8,100 SF / 415 PEOPLE



EVALUATING POOL ORGANIZATION AND LIFEGUARD SCENARIOS

STANDARDS

The John M Fleet Pool follows the standards provided by the American Red Cross, the Certified Pool Operator manual, Aquatics Facility manual and the Colorado Regulations. To preform their duty, a lifeguard must be able to do the following:

- Identify and make initial contact with a victim within 30 seconds
- Have an unobstructed view of their zone
- Be able to scan their zone every five seconds
- See the main drains at the bottom of a pool

STAFFING

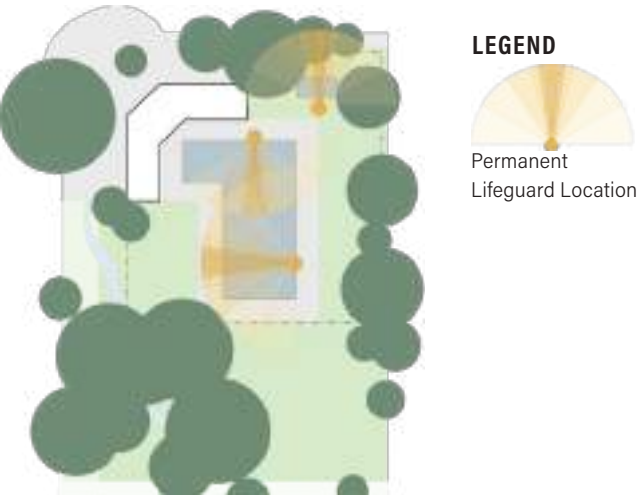
Regulations do not exist that specifically specify a ratio for the number of lifeguards to swimmers. Determining the number of lifeguards needed depend on the ability of a lifeguard to reach a victim with the 30 second time frame, the shape of the pool, and the programming. Most of the season the pool will be able to be staffed by 3 lifeguards. However, during busier times, such as the 4th of July, an additional temporary lifeguard may be needed.

During a work shift, lifeguards are rotated between the pools in 20 minute intervals currently. So long as a lifeguard is able to see the full bottom of a pool, they may stand or sit on the lifeguard chair platform, or walk up and down the edge of their zone. Currently, the lifeguards are rotated between the pools during a work shift.

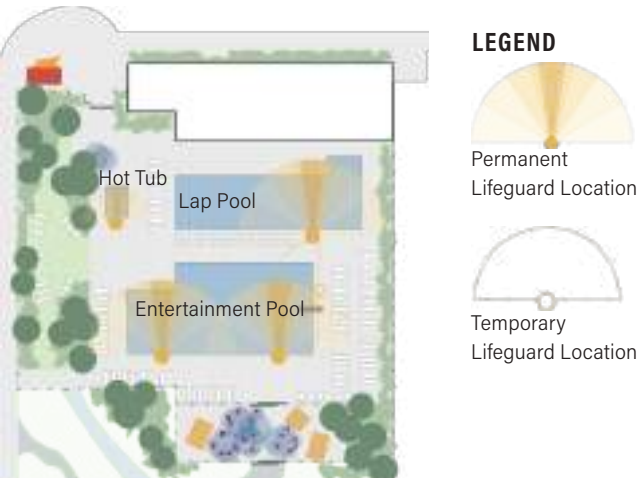
POOL ORGANIZATION

The configuration of water bodies on the site determines the minimum number of lifeguards needed to staff a pool. The following diagram present the existing and two alternate lifeguard scenarios for the proposed conceptual design. Note: The hot tub's location is flexible. Moving the location of the hot tub can increase or decrease the minimum number of lifeguards needed to staff the pool.

EXISTING LIFEGUARD SCENARIO



REFINED CONCEPTUAL DESIGN LIFEGUARD SCENARIOS

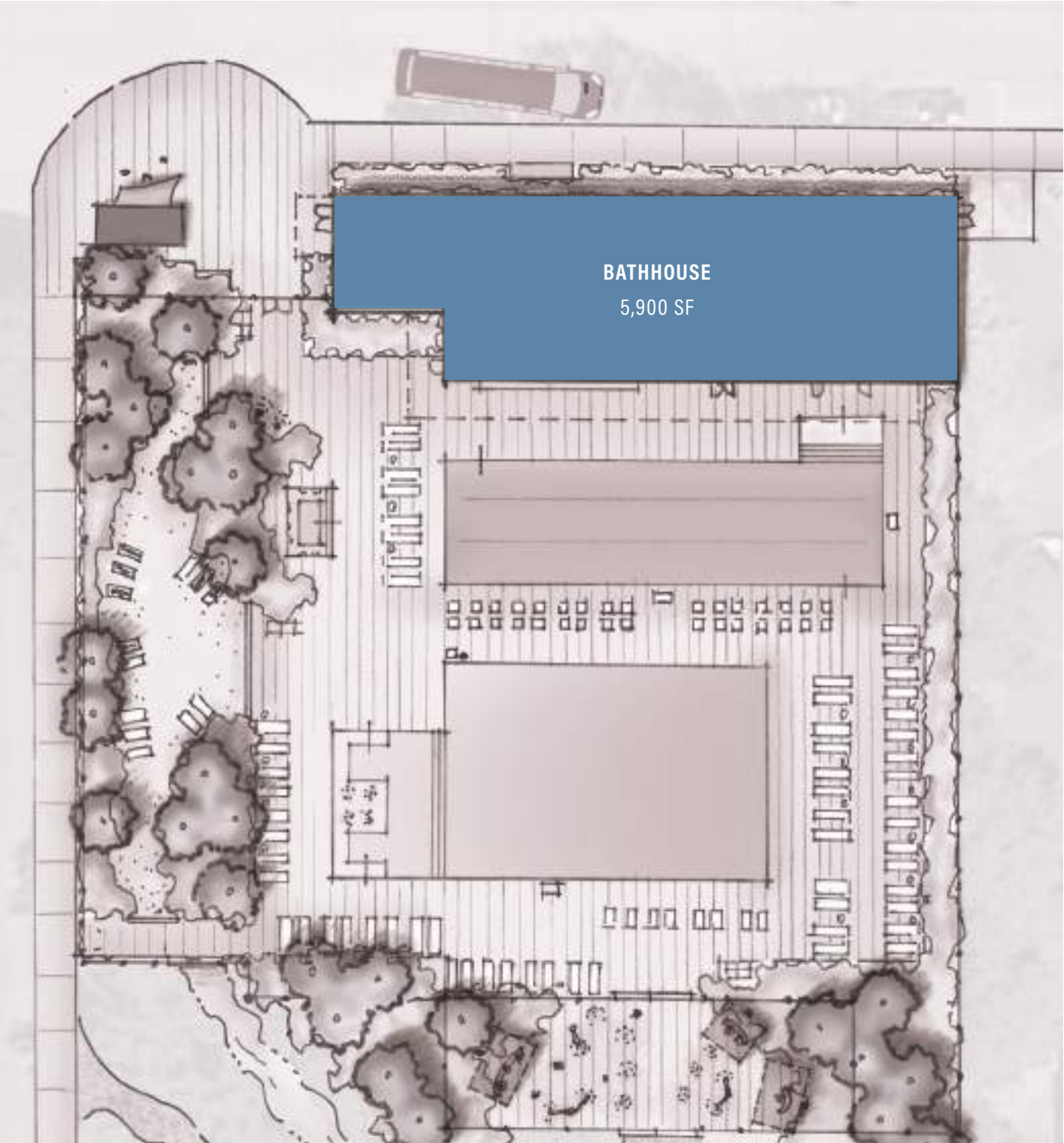


BATHHOUSE PROGRAMMING

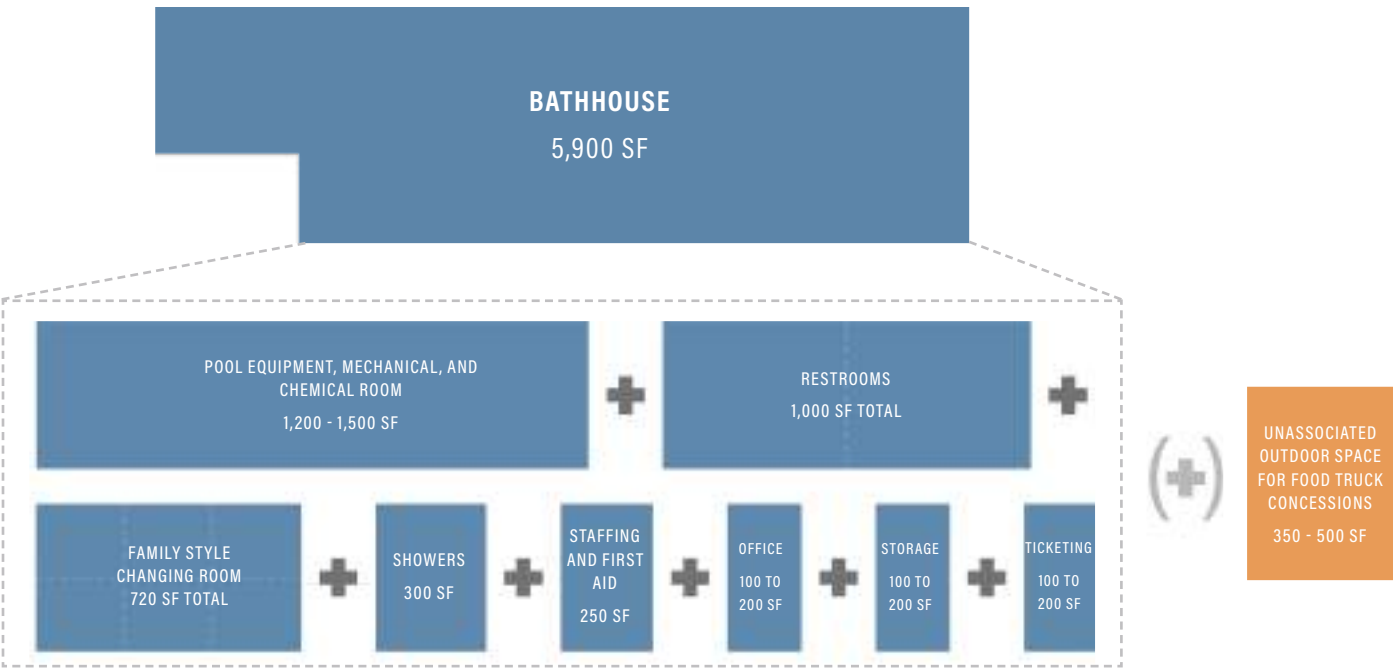
TYPICAL SPACE NEEDS

After evaluating the survey results and consulting the Working Group, it was determined a new pool facility should accomodate the space needs of a typical bath house.

These facilities typically include; ticketing area, office space, staffing area, storage space, family changing rooms, restrooms, showers, pool equipment, and room chemical storage.



BREAKING OUT THE COMPONENTS OF A TYPICAL BATHHOUSE



EXAMINING COSTS ASSOCIATED WITH A TYPICAL BATHHOUSE

	Small SF Estimate	Cost Estimate	High SF Estimate	Cost Estimate	Average SF Estimate	Cost Estimate
Pool Equipment, Mechanical, and Chemical Room	1,200	\$635,000	1,500	\$794,000	1,350	\$715,000
Restrooms	1,000	\$529,000	1,000	\$529,000	1,000	\$529,000
Family Style Changing Rooms	720	\$381,000	720	\$381,000	720	\$381,000
Showers	300	\$159,000	300	\$159,000	300	\$159,000
Staffing and First Aid	250	\$133,000	250	\$133,000	250	\$133,000
Office	100	\$53,000	200	\$106,000	150	\$80,000
Storage	100	\$53,000	200	\$106,000	150	\$80,000
Ticketing	100	\$53,000	200	\$106,000	150	\$80,000
Totals	3,770	\$1,996,000	4,370	\$2,314,000	4,070	\$2,157,000

SEASONALITY

EXTENDED SEASONALITY

It is clear from previous surveys, the current survey and the Working Group an extended season is desired by the community. The number of visitors, staffing requirements, and associated costs are three considered factors that were examined when looking into extending the pool's

seasonality. With these considerations in mind, a splash pad was added and the possibility of having a year-round lap pool was explored.

COMPARING EXISTING SEASON TO PROPOSED SEASON

	April	May	June	July	August	September	October
Existing		Memorial Day				Labor Day	
Proposed	Mid-April						Early October

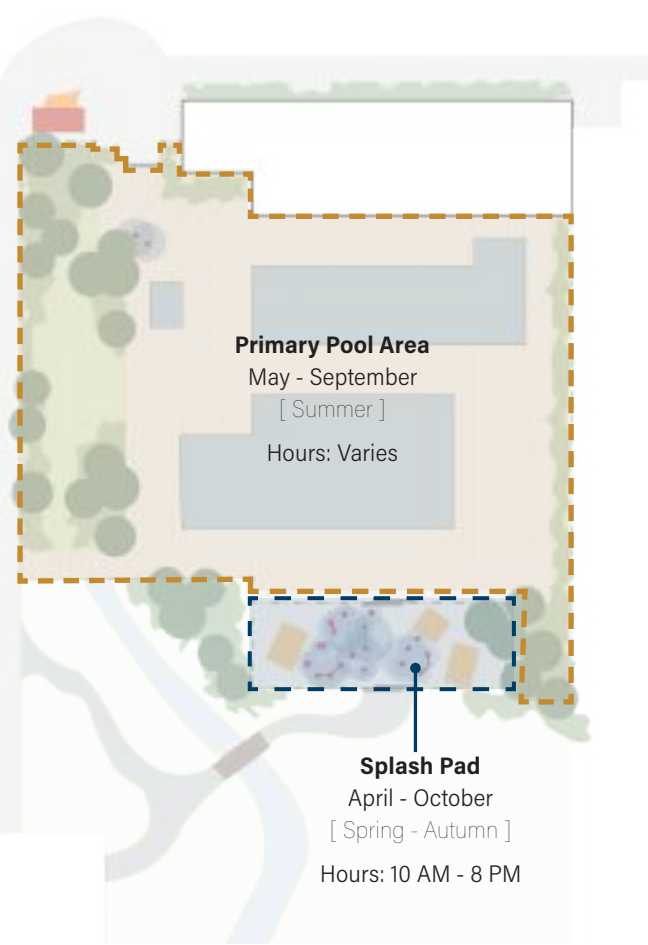
HOURS OF OPERATION EXISTING VS. PROPOSED

Time	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
6:30 AM							
7:00 AM							
8:00 AM							
9:00 AM							
10:00 AM							
11:00 AM							
12:00 PM							
1:00 PM							
2:00 PM							
3:00 PM							
4:00 PM							
4:30 PM							
5:00 PM							
5:30 PM							
6:00 PM							
7:00 PM							
8:00 PM							

LEGEND

- Existing Hours of Operation During High Season
- Proposed Hours of Operation During High Season

EXPLORING EXTENDED SEASON ON PROPOSED SITE



SUSTAINABILITY AND EFFICIENCY

DEFINING SUSTAINABILITY

Building sustainably is essential to the town of Carbondale. Due to the current technology available and lack of standards for building a sustainable pool, it is clear that the building and the pool need to be looked at separately. For the building, established LEED standards should be referred to for defining sustainability. However, for the pool, sustainability should be defined as a reduction of energy and water usage.

SETTING GOALS

THE BUILDING

Due to the rating system of LEED and the site itself, it is improbable that the building will be able to qualify for any level of LEED certification. However, this should not prohibit the building from following LEED Platinum guidelines in its design and development.

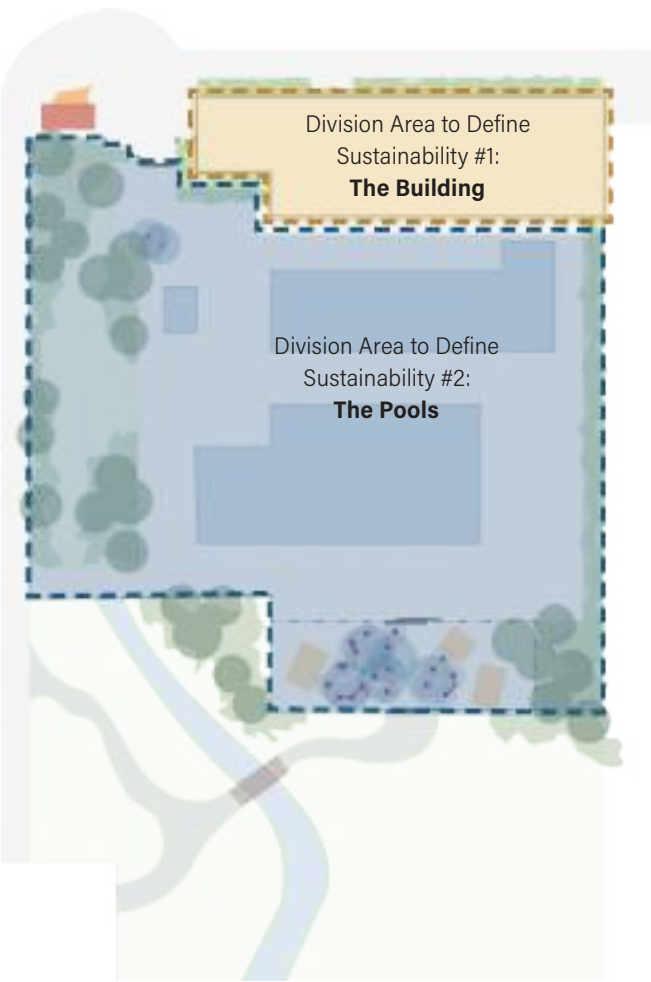
THE POOL

Using a variety of available technology and best operational practices, the pool could reach a 40% reduction in energy usage compared to a conventional pool.

TECHNOLOGY

There is a toolkit of technology that can be explored to reduce water and energy consumption at the Carbondale Aquatic Facility. The following is a list of some of the current available technology.

- Buy/lease solar power
- Buy/lease wind energy
- Ground source heat pumps
- Geothermal (site space is limited for this)
- Provide PV panels
- Solar hot water panels
- Defender pool filters
- UV water filtration
- High performance glass/windows on the building
- Low-water use plumbing fixtures
- Capture rain water for plantings
- Change from natural gas equipment to electrical and buying sustainable energy



MULTI-USE BUILDING

FOUR DIFFERENT LOOKS AT A MULTI-USE BUILDING

1. RENT-ABLE COMMUNITY MEETING ROOM

- Generates revenue
- Fulfills community need for a space to hold trainings or host gatherings
- Space would be flexible to accommodate a variety of needs for the community
- Would require someone to work the schedule of the space

2. AQUA FITNESS / FITNESS STUDIO

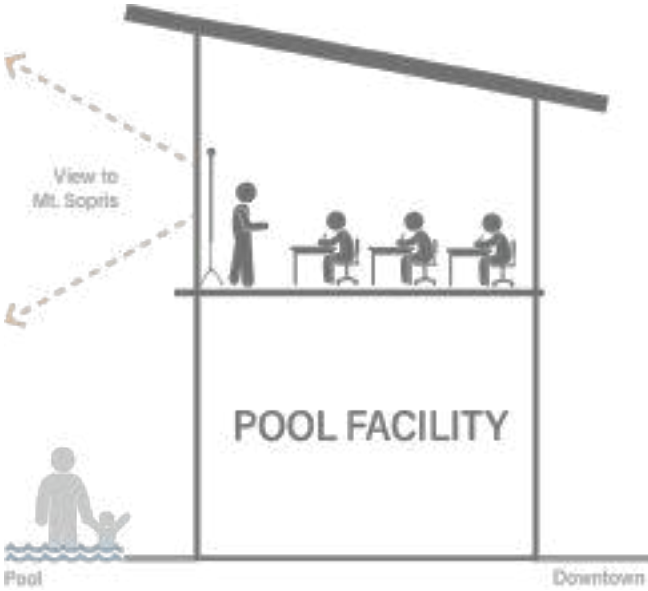
- Place with yoga, dance, or other type of group training
- Classes could be in collaboration with the pool facilities
- Fulfills an area the Recreation Center doesn't have
- Could be third party or part of the Recreation Center
- Would require someone to work the schedule of the space

3. MEDICAL OFFICE

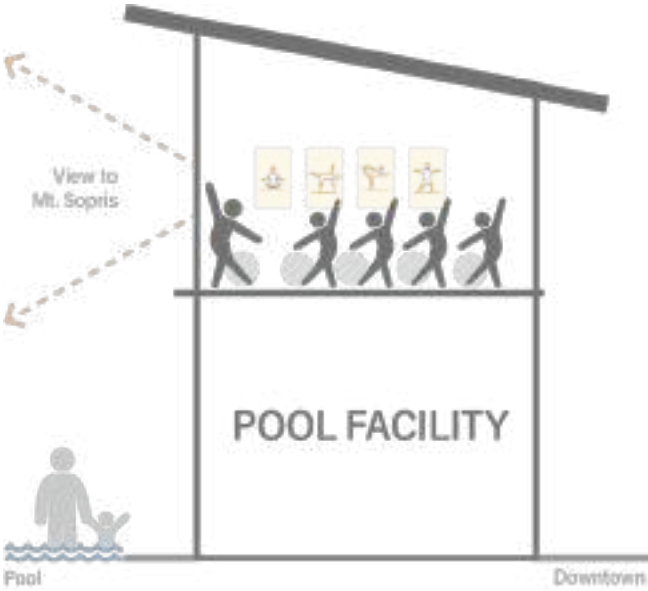
- Private operator
- Could be physical therapy, or physical training
- Could work in collaboration pool and use pool facilities
- Potential need for therapy pool
- Has the potential to bring in a significant amount of revenue for the pool

4. EMPLOYEE AFFORDABLE HOUSING

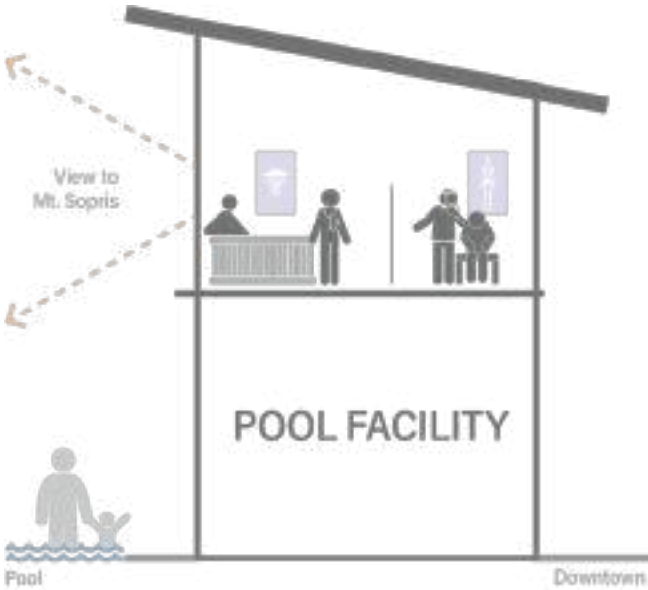
- Rental apartments
- Help fulfills a community need
- Great location for apartment housing



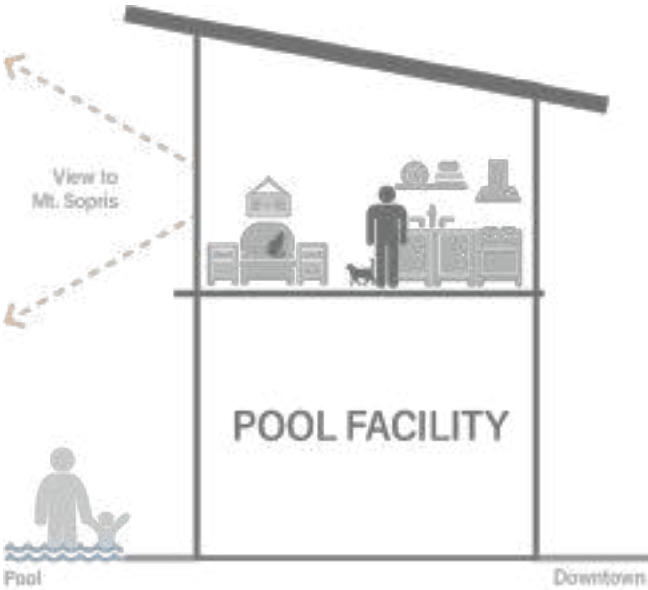
RENT-ABLE COMMUNITY MEETING ROOM



AQUA FITNESS / FITNESS STUDIO



MEDICAL OFFICE



EMPLOYEE AFFORDABLE HOUSING

COST AND FUNDING ANALYSIS

AQUATIC CENTER STAFFING

FULL TIME POSITIONS

Position Title	Salary Level	Notes
Aqautic Manager	\$24,878	Position already exists. Salary is for six months.
Sub-Total	\$24,878	
Benefits	\$12,450	
Total Full-Time Staff	\$37,328	

PART TIME POSITIONS

Position Title	Rate	Hours	Weeks	Budget	Traditional
Assistant Manager	\$22.00	40	26	\$22,880	\$11,440
Head Lifeguards	\$19.00	80	26	\$39,520	\$22,800
Lifeguards	\$17.00	241	13	\$53,261	\$61,455
Lifeguards (modified)	\$17.00	171	13	\$37,791	
Welcome Desk	\$16.00	52	13	\$10,816	\$10,816
Welcome Desk	\$16.00	35	10	\$5,600	
Program Staff				\$15,080	\$15,080
Sub-Total				\$162,068	
Benefits (10%)				\$16,206	\$12,159
Total Part-Time				\$178,274	

PART TIME SCHEDULING

Welcome Desk	Days	Time	Total Hours	Staff	Days	Total Hours Week
	Mon - Fri	8am - 4pm	8	1	5	40
	Sat - Sun	10am - 4pm	6	1	2	12
Total						52

Welcome Desk Expanded	Days	Time	Total Hours	Staff	Days	Total Hours Week
	Mon - Sun	9am - 4pm	7	1	5	35
Total						35

Lifeguards	Days	Time	Total Hours	Staff	Days	Total Hours Week
	Mon - Sun	7am - 8:30 pm	13.5	2	7	189
	Mon - Sun	12pm - 7:30 pm	7.5	1	7	52.5
Total						241.5

Lifeguards Expanded	Days	Time	Total Hours	Staff	Days	Total Hours Week
	Mon - Sun	8:30 - 5pm	9.5	2	7	133
	Mon - Sun	12pm - 5:30 pm	5.5	1	7	38.5
Total						171.5

PROGRAM STAFFING

Learn to Swim Classes	Rate per Class	Classes per Day	Days	Weeks	Total
Summer	\$17.00	15	4	8	\$8,160
Private Lessons	\$17.00	160	annual		\$2,720
Total					\$10,880

Water Exercise	Rate per Class	Classes per Week	Weeks	Total
Summer	\$35.00	10	12	\$4,200
Total				\$4,200

EXPENSE SUMMARY

Category	New Facility	Expanded Season
Full Time Staff	\$37,328	\$37,328
Part-time Staff	\$133,750	\$178,274
Sub-Total	\$171,078	\$215,602

Utilities Gas/Electric	\$14,250	\$18,500
Software Expense	\$500	\$750
Computer Maintenance	\$500	\$500
Special Events	\$1,500	\$1,500
Chemicals	\$12,500	\$15,000
Travel & Conference	\$500	\$1,000
Training	\$4,000	\$4,000
Advertising	\$5,000	\$7,500
Bank charges	\$3,000	\$4,500
Printing	\$500	\$750
Dues/License/Red Cross	\$1,250	\$2,500
Contract Services	\$5,000	\$7,500
Red Cross Certifications	\$1,000	\$1,000
Office Supplies	\$500	\$1,000
Program Supplies	\$3,500	\$3,500
Uniforms	\$3,000	\$3,000
Building Maintenance & Grounds	\$5,000	\$6,500
General Maintenance & Repair	\$4,000	\$5,000
General Supplies	\$4,000	\$4,500
Misc	\$1,500	\$1,500
Sub-Total	\$71,000	\$90,000

Capital Replacement	\$25,000	\$25,000
Grand Budget	\$267,078	\$330,602

EXPANDED SEASON - HIGH

Daily Fees	Fees	Number	Revenue	Notes
Adult/Youth/Senior	\$6.00	40	\$240	70 immediate and 25 prime
	\$8.00	30	\$240	
Silver Sneakers	\$3.00	3	\$9	
Last hr discount	\$3.50	7	\$25	
Daily Average		80	\$514	
			x 80 days	
Grand Total			\$41,080	

Daily Fees - Modified	Fees	Number	Revenue	
Adult/Youth/Senior	\$6.00	15	\$90	
	\$8.00	8	\$64	
Silver Sneakers	\$3.00	3	\$9	
Last hr discount	\$3.50	5	\$18	
Daily Average		31	\$181	
			x 80 days	
Grand Total			\$14,440	

Season Pass	Fees	Number	Revenue	
Adult	\$191	65	\$12,415	
Youth	\$109	25	\$2,725	
Senior	\$109	15	\$1,635	
Family	\$361	185	\$66,785	
Silver Sneakers	\$30	250	\$7,500	
Total			\$91,060	

Punch Passes	Fees	Number	Revenue	
Adult	\$131	45	\$5,895	
Youth	\$93	125	\$11,625	
Senior	\$93	30	\$2,790	
Total			\$20,310	

Pool Add Ons	Fees	Number	Revenue	
Adult	\$149	100	\$14,900	
Youth	\$83	30	\$2,490	
Household	\$281	50	\$14,050	
Total			\$31,440	

EXPANDED SEASON - MEDIUM

Daily Fees	Fees	Number	Revenue
Adult/Youth/Senior	\$6.00	30	\$180
	\$8.00	20	\$160
Silver Sneakers	\$3.00	3	\$9
Last hr discount	\$3.50	7	\$25
Daily Average		60	\$374
			x 80 days
Grand Total			\$29,880

Daily Fees - Modified	Fees	Number	Revenue
Adult/Youth/Senior	\$6.00	12	\$72
	\$8.00	7	\$56
Silver Sneakers	\$3.00	3	\$9
Last hr discount	\$3.50	4	\$14
Daily Average		26	\$151
			x 80 days
Grand Total			\$12,080

Season Pass	Fees	Number	Revenue
Adult	\$191	60	\$11,460
Youth	\$109	20	\$2,180
Senior	\$109	12	\$1,308
Family	\$361	165	\$59,565
Silver Sneakers	\$30	225	\$6,750
Total			\$81,263

Punch Passes	Fees	Number	Revenue
Adult	\$131	28	\$3,668
Youth	\$93	75	\$6,975
Senior	\$93	18	\$1,674
Total			\$12,317

Pool Add Ons	Fees	Number	Revenue
Adult	\$149	60	\$8,940
Youth	\$83	20	\$1,660
Household	\$281	32	\$8,992
Total			\$19,592

BASE FACILITY ADMISSIONS

EXPANDED SEASON - LOW

Daily Fees	Fees	Number	Revenue
Adult/Youth/Senior	\$6.00	15	\$90
	\$8.00	10	\$80
Silver Sneakers	\$3.00	3	\$9
Last hr discount	\$3.50	7	\$25
Daily Average		35	\$204
			x 80 days
Grand Total			\$16,280

Daily Fees - Modified	Fees	Number	Revenue
Adult/Youth/Senior	\$6.00	10	\$60
	\$8.00	6	\$48
Silver Sneakers	\$3.00	3	\$9
Last hr discount	\$3.50	3	\$11
Daily Average		23	\$128
			x 80 days
Grand Total			\$10,200

Season Pass	Fees	Number	Revenue
Adult	\$191	50	\$9,550
Youth	\$109	15	\$1,635
Senior	\$109	10	\$1,090
Family	\$361	150	\$54,150
Silver Sneakers	\$30	200	\$6,000
Total			\$72,425

Punch Passes	Fees	Number	Revenue
Adult	\$131	36	\$4,716
Youth	\$93	100	\$9,300
Senior	\$93	24	2,232
Total			\$16,248

Pool Add Ons	Fees	Number	Revenue
Adult	\$149	80	\$11,920
Youth	\$83	24	\$1,992
Household	\$281	40	\$11,240
Total			\$25,152

PROGRAM REVENUE

Learn to Swim	Classes/Week	Fee	Participants	Weeks/ Sessions	Total
Regular	6	\$50	4	8	\$9,600
Advanced	2	\$60	4	8	\$3,840
Pre-School	5	\$40	4	8	\$6,400
Tots	5	\$25	4	4	\$2,000
Private	1	\$55	160	1	\$8,800
Fitness	10	\$7	12	15	\$12,600
Specialized	4	\$28.00	15	1	\$1,680
Total					\$31,480

REVENUE SUMMARY

EXPANDED SEASON*

Category	High	Medium	Low
Daily Admissions	\$55,520	\$41,960	\$26,480
Annuals	\$91,060	\$81,263	\$72,425
Punch Passes	\$ 20,310	\$16,248	\$12,317
Add on	\$31,400	\$25,152	\$19,592
Sub-Total	\$198,290	\$164,623	\$130,814
Programs	Fees		
Aquatics	\$28,210	\$28,210	\$28,210
Sub-Total	\$28,210	\$28,210	\$28,210
Other	Fees		
Signage	\$5,000	\$4,000	\$3,000
Concessions	\$7,500	\$5,000	\$2,500
Private Rentals	\$3,000	\$3,000	\$2,500
Sub-Total	\$15,500	\$12,000	\$8,500
Grand Total	\$242,000	\$204,833	\$167,524

*Note: *Traditional Season* refers to a 15-week long season. This is the current lenght of the pool season at the John M. Fleet Pool. *Expanded Season* refers to a 24-week long pool season.

TRADITIONAL SEASON*

High	Medium	Low
\$41,080	\$29,880	\$16,280
\$77,400	\$69,000	\$61,500
\$20,310	\$16,248	\$12,317
\$31,400	\$25,152	\$19,592
\$170,190	\$140,280	\$109,592
\$31,480	\$31,480	\$31,480
\$31,480	\$31,480	\$31,480
\$5,000	\$4,000	\$3,500
\$7,500	\$5,000	\$2,500
\$3,000	\$3,000	\$2,500
\$15,500	\$12,000	\$8,500
\$217,170	\$180,490	\$146,399

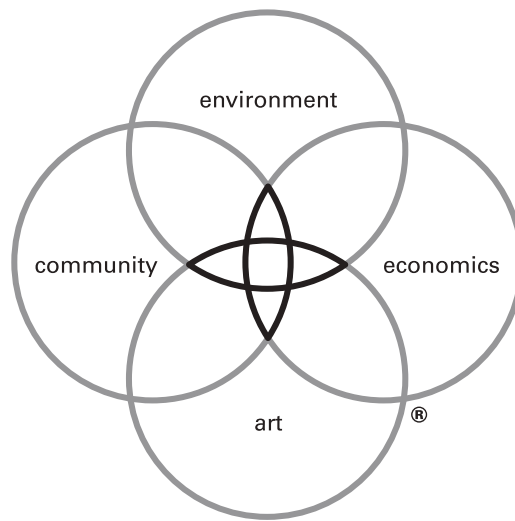
EXPENSE AND REVENUE COMPARISON

EXPANDED SEASON

Category	High	Medium	Low
Expenses	\$330,065	\$330,065	\$330,065
Revenue	\$242,000	\$204,833	\$167,524
Difference	\$88,065	\$125,232	\$162,541
Recovery Rate	73%	62%	51%

TRADITIONAL SEASON

High	Medium	Low
\$267,078	\$267,078	\$267,078
\$217,170	\$180,490	\$146,399
\$49,908	\$86,588	\$120,679
81%	68%	55%



DW LEGACY DESIGN®

We believe that when environment, economics, art and community are combined in harmony with the dictates of the land and needs of society, magical places result — sustainable places of timeless beauty, significant value and enduring quality, places that lift the spirit.

Design Workshop is dedicated to creating Legacy projects: for our clients, for society and for the well-being of our planet.



Board of Trustees Agenda Memorandum

Meeting Date: 11.17.20

TITLE: 2021 Proposed Budget Community Requests

SUBMITTING DEPARTMENT: Finance & Town Manager

ATTACHMENTS: Spreadsheet Allocations for Community Requests

BACKGROUND:

Through the budget process the Town allocates funds for nonprofit organizations.

DISCUSSION:

Attached is the worksheet with the trustee allocations for community requests for 2020. The individual trustee allocations are then averaged for a final allocation to the nonprofit. This year the allocation was raised to \$140,000 for the general fund.

RECOMMENDATION:

Agree the averaged final allocation will be used for the proposed 2021 budget community requests.

ORGANIZATION	FUNDED 2019	FUNDED 2020	Requested 2021	Dan	Ben	Heather	Luis	Lani	Marty	Erica	Proposed 2021
HEALTH & HUMAN SERVICES											
A Way Out	2,750	-	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Ascendigo	2,150	1,810	-								0
Advocate Safe House	1,860	1,960	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Every Child Pediatrics	1,400	1,370	-								0
Family Resource Ctr	1,290	1,340	-								0
Family Visitor Program	1,200	-	4,375	4,375	3,500	4,300	4,325	4,000	4,375	3,000	3,982
River Bridge Regional Center	1,600	1,950	2,500	2,500	2,500	2,500	2,500	2,500	2,500	3,000	2,571
RSVP	380	530	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Senior Matters	4,250	3,375	10,000	10,000	10,000	6,500	10,000	7,500	9,000	8,000	8,714
Smiling Goat Ranch	-	575	2,000	2,000	1,000	2,000	1,750	1,700	2,000	2,000	1,779
Stepping Stones	770	790	-								0
The Buddy Program	1,250	1,040	2,500	2,500	2,000	2,500	1,204	2,500	2,500	2,500	2,243
The Meeting Place	-	370	1,000	1,000	500	1,000	1,000	800	1,000	100	771
Western Slope Veterans Coalition	-	1,170	-								0
WindWalkers Equine Learning	-	850	-								0
YouthZone	2,200	3,830	10,000	10,000	10,000	10,000	5,000	10,000	10,000	10,000	9,286
Subtotal		20,960	42,575	42,575	39,700	39,000	35,979	39,200	41,575	38,800	39,547
EDUCATION											
Andy Zanca Youth Empowerment	1,350	1,600	2,500	2,500	2,000	2,500	2,500	2,500	2,500	2,500	2,429
Aspen Words	-	665	-								-
English in Action	2,150	2,360	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Literacy Outreach	500	415	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Raising A Reader	900	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
RFHS Rampage Newspaper	-	-	3,600	3,600	3,000	3,600	3,600	3,600	3,600	2,500	3,357
Solar Rollers	585	-	3,000	3,000	1,000	3,000	3,000	3,000	3,000	2,600	2,657
Summit54	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,000	2,857
YouthEntity	2,700	2,230	5,000	5,000	2,000	5,000	5,000	5,000	5,000	5,000	4,571
VOICES	400	640	-								-
Ways of Compassion	-	920	-								-
The Sopris Sun	-	1,375	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Subtotal		10,955	24,600	24,600	18,500	24,600	24,600	24,600	24,600	22,100	23,371
ENVIRONMENTAL											
CORE	-	-	1,500	-	1,500	1,000	1,250	1,500	-	500	821
Roaring Fork Outdoor Volunteers	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Thompson Divide Coalition	-	2,665	5,000	5,000	5,000	5,000	5,000	3,780	5,000	2,500	4,469
Watershed Biodiversity Initiative	-	-	2,500	2,500	2,000	2,500	2,500	2,500	2,500	2,000	2,357
Wilderness Workshop	1,500	2,000	5,000	5,000	4,000	2,000	5,000	5,000	5,000	5,000	4,429
Subtotal		4,665	16,500	15,000	15,000	13,000	16,250	15,280	15,000	12,500	14,576

ORGANIZATION	FUNDED 2019	FUNDED 2020	Requested 2021	Dan	Ben	Heather	Luis	Lani	Marty	Erica	Proposed 2021
CULTURAL											
Angel of Hope Mosaic Project	-	-	2,000	2,000	1,000	2,000	-	500	2,000	2,000	1,357
Aspen Dance Connection	350	320	-								0
Carbondale Arts	7,600	9,960	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Carbondale Chamber of Commerce - First Friday	8,200	9,665	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Carbondale Clay Center	2,500	2,875	10,000	7,404	10,000	7,500	10,000	8,500	8,404	10,000	8,830
Carbondale Community Oven	570	475	500	500	500	500	500	500	500	200	457
Dance Initiative	1,130	1,125	8,000	4,000	2,000	8,000	6,250	5,000	3,000	8,000	5,179
Sol Theatre	-	1,165	-								0
KDNK	-	4,090	10,000	8,000	8,000	9,500	10,000	10,000	9,000	10,000	9,214
Roaring Fork Youth Orchestra	-	750	2,000	1,500	1,500	2,000	2,000	2,000	1,500	2,000	1,786
Subtotal		30,425	56,000	46,904	46,500	53,000	52,250	50,000	47,904	55,700	50,323
COVID-19IMPACTS											
Alpine Legal Services	1,200	1,130	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Carbondale Historical Society			1,421	1,421	1,421	1,400	1,421	1,420	1,421	1,400	1,415
Thunder River Theatre Company		1,665	7,500	7,500	7,500	7,000	7,500	7,500	7,500	7,500	7,429
Subtotal		2,795	10,921	10,921	10,921	10,400	10,921	10,920	10,921	10,900	10,843
General Fund Requests Total		69,800	150,596	140,000	130,621	140,000	140,000	140,000	140,000	140,000	138,660
	FUNDED 2019	Funded 2020	Requested 2021								
SPECIAL EVENTS											
5 Point Film Festival	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Carbondale Farmer's Market	1,160	2,885	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Mt. Sopris Music Festival	1,264	1,415	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Spring into Fun Family Block Party (CARE)	890	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Concerts in the Park	6,864	7,415	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700
Subtotal		20,915	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
RECREATION											
Aspen Valley Ski and Snowboard Club	932	915	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Mount Sopris Nordic Council	4,450	4,670	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Red Hill	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total of Recreation Requests		28,000	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600