

LIVINGSTON COMMUNITY RECREATION CENTER FEASIBILITY STUDY

Community Meeting
July 22, 2019



BALLARD * KING
& ASSOCIATES LTD
Recreation Facility Planning and Operation Consultants



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ARCHITECTURE

Project Team



Recreation Planner

Ken Ballard

Market Analysis
Community Input
Operations
Partnerships
Funding



Recreation Architect

Frank Buono

Center Amenities
Concept Plan
Capital Costs

Project Scope

- Market Analysis
 - Demographics
 - Other Providers
- Community Input
 - Survey
 - Community Meetings
 - Focus Groups
- Center Amenities
- Concept Plan
- Operations Cost/Revenue Estimate
- Capital Cost Estimate
- Partnerships
- Funding Options



Project Schedule

Task	March	April	May	June	July	August
Market Analysis	Green	Green				
Community Input	Yellow	Yellow	Yellow		Yellow	
Center Amenities			Red			
Concept Plan				Blue	Blue	
Operations					Orange	Orange
Capital Cost					Green	
Partnerships				Dark Blue	Dark Blue	
Funding					Brown	
Final Report						Light Blue

Demographics

- A recreation center will need to draw well from the entire market area to be financially viable.
- The population is expected to continue to grow in the coming years
- The household size is relatively small, indicating fewer households with children.
- The population is older but there is expected to be increases in the younger age groups.
- The household income levels are lower, but the cost of living is also low.
- There are relatively low expenditures for recreation purposes.
- There is very little ethnic or racial diversity.
- There is a greater focus on outdoor activities than indoor recreation.

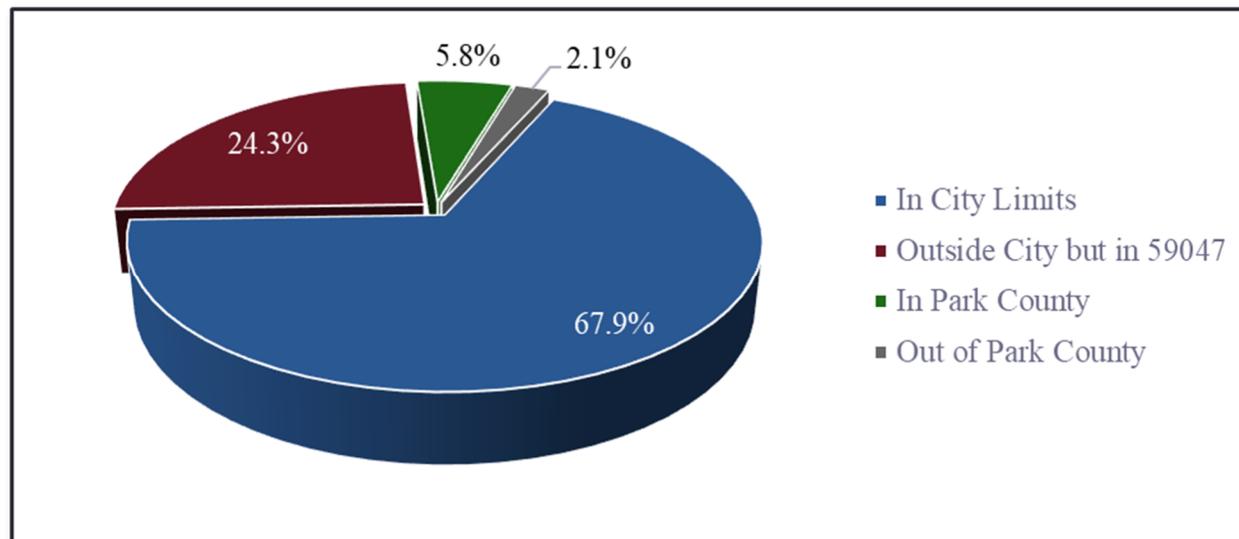
Other Providers

- Livingston
 - Civic Center
 - Livingston Swimming Pool
 - Park County Fairgrounds
 - Livingston School District
 - Shane Lalani Center for the Arts
 - Firehall Fitness Center
 - Railyard Fitness Center
 - Park Elite Gymnastics
- Bozeman
 - City of Bozeman
 - Montana State
 - Gallatin Valley YMCA
 - Private providers



Survey

- On-line survey administered in April
- 870 total responses, 721 completed surveys
- 68% of respondents from Livingston, 24% in 59047 Zip Code

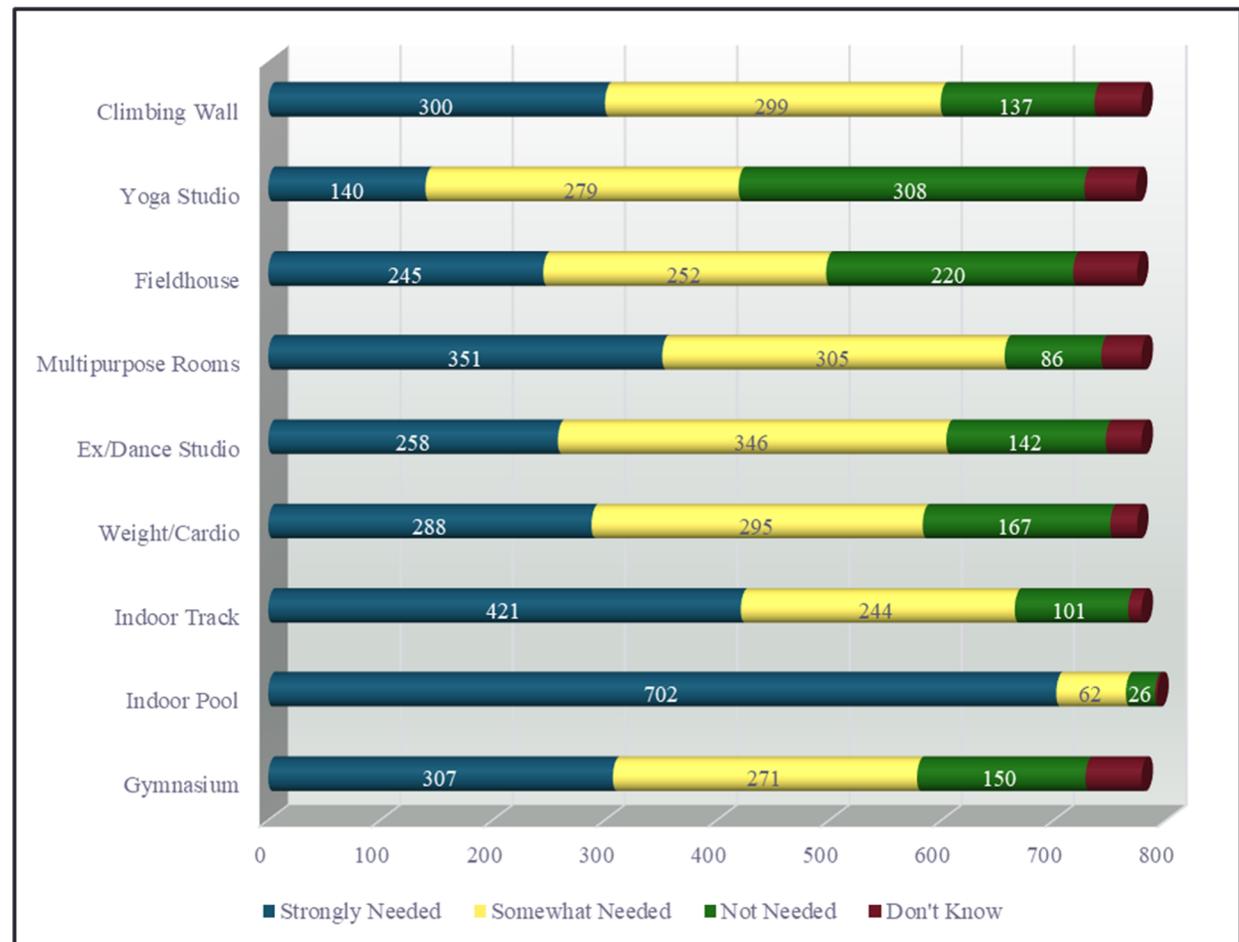


Survey

Need for specific indoor recreation amenities

Top Three:

- Indoor pool
- Walk/jog track
- Multipurpose room

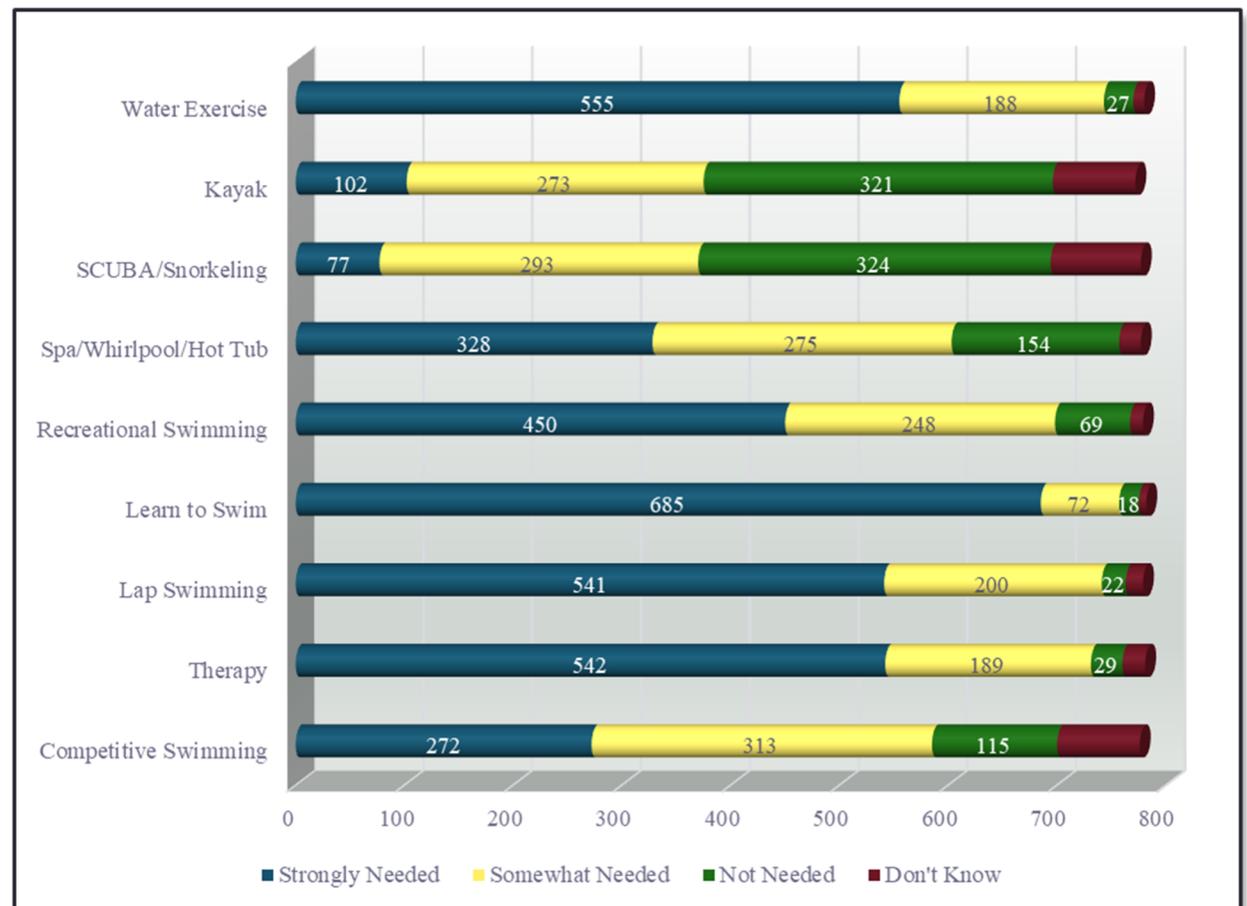


Survey

- Need for specific aquatic amenities

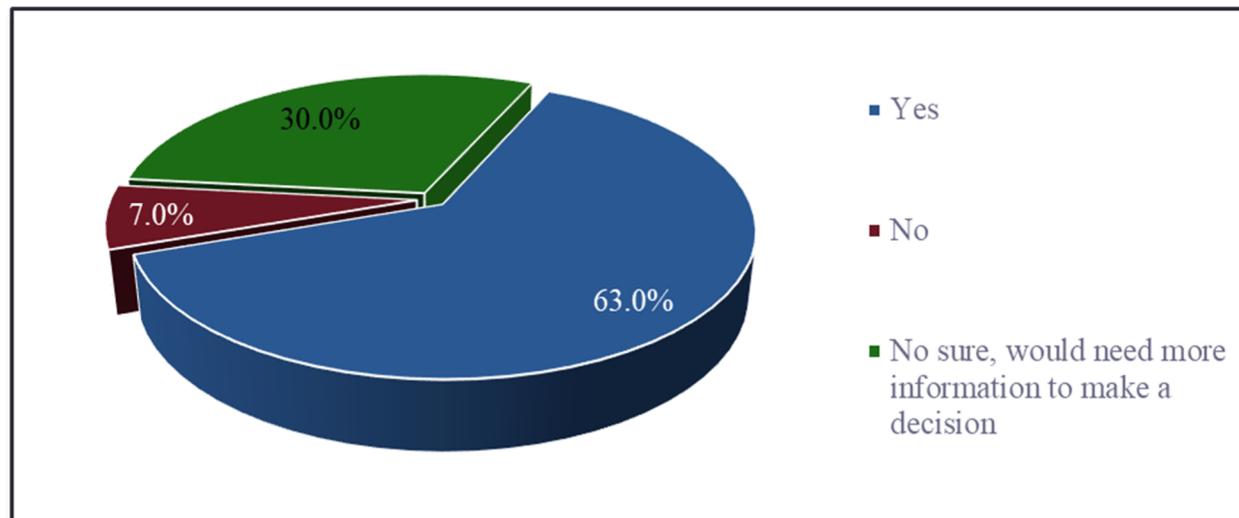
Top Three:

- Learn to swim
- Learn to swim
- Water Exercise



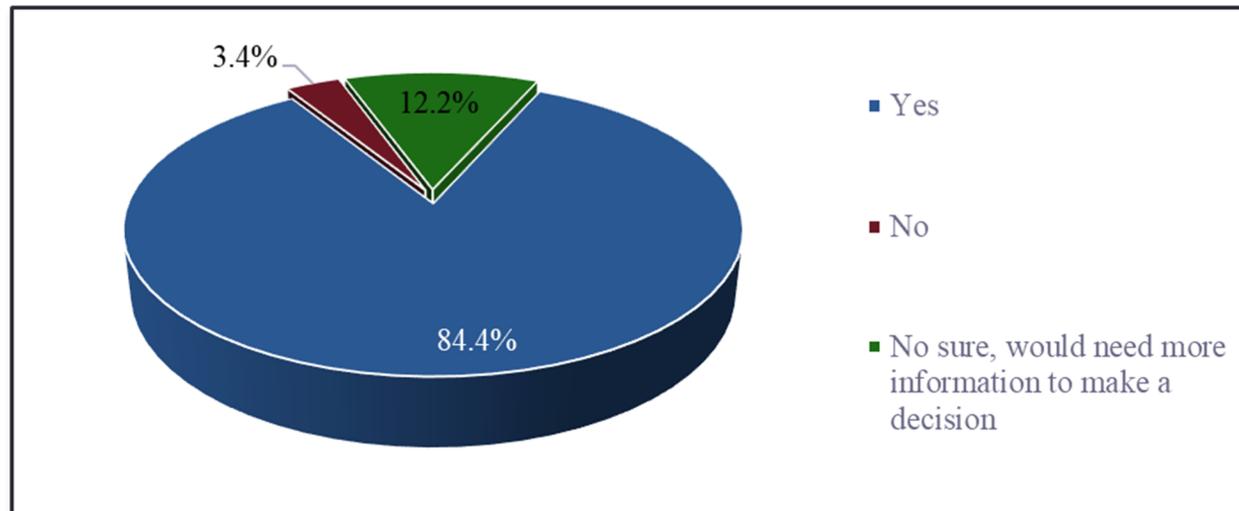
Survey

- Willingness of Livingston residents to increase taxes by \$160 a year (\$13.35 per month) to build a center?



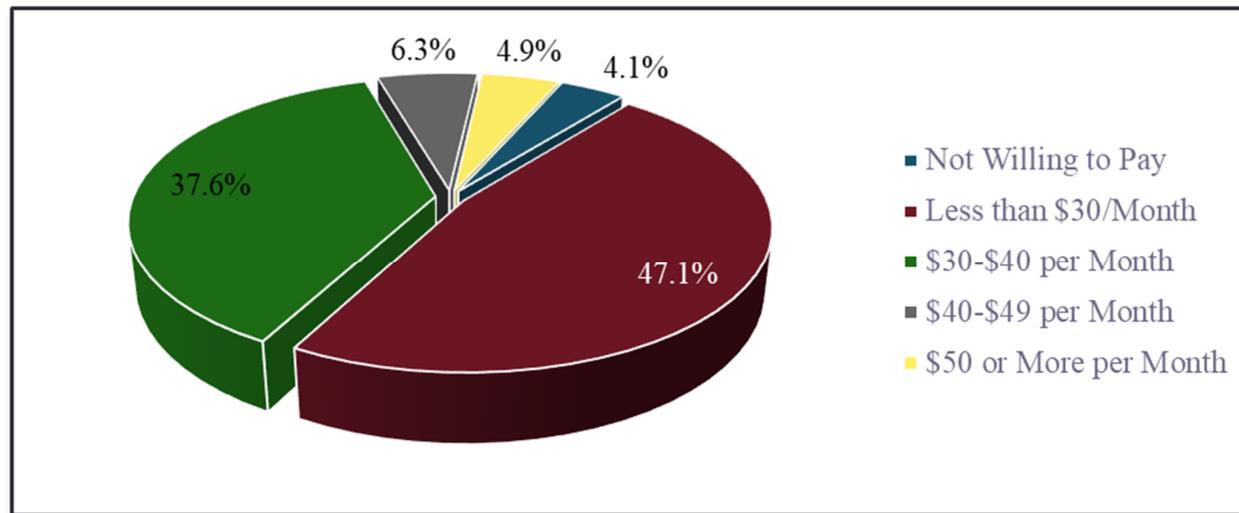
Survey

- Willingness of 59047 residents to increase taxes by \$30 a year (\$2.50 per month) to operate a center?



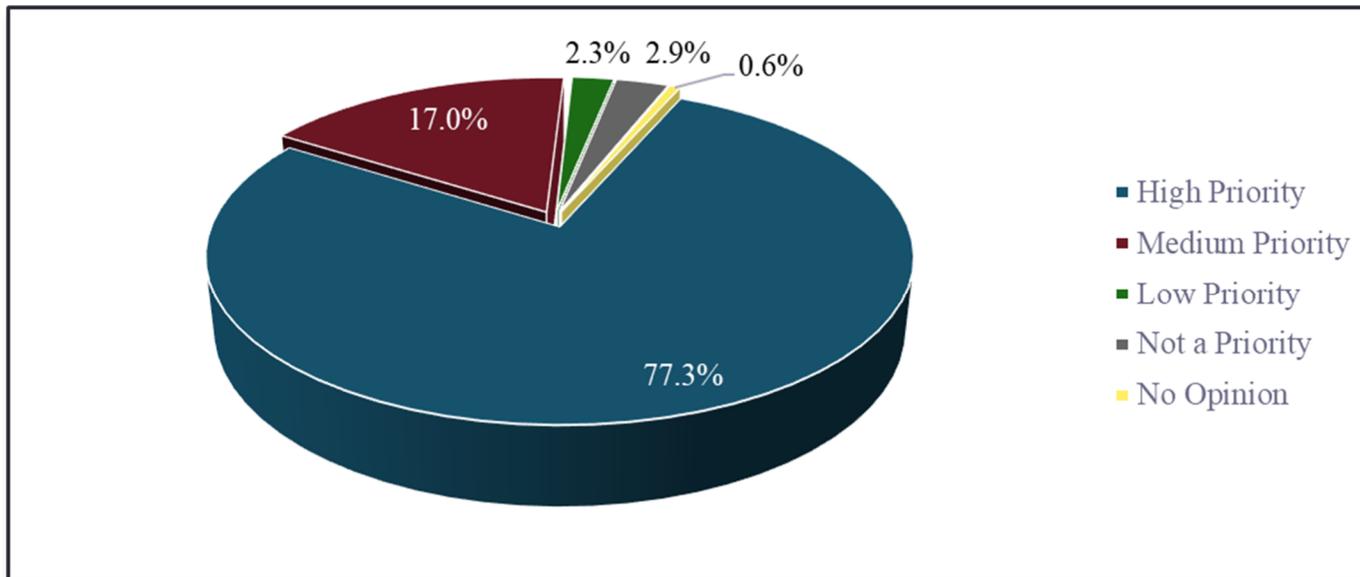
Survey

- Willingness to pay user fees.



Survey

- How important is it to build a new recreation center?



Community Needs

- What are the right amenities to serve community needs?

COMMUNITY MEETING "DOT-O-CRACY" RESULTS		
Rank	Program Element	Votes
1	Competition Pool	86
2	Family Indoor Leisure Pool	70
3	Indoor Walk / Jog Track	51
4	Field House	37
5	Wellness Pool	32
6	Gymnasium	22
7	Open Fitness	18
8	Group Fitness	16
9	Child Watch	15
10	Community Meeting Rooms	13
11	Senior Lounge	12
12	Community Services	9
13	Licensed Daycare	6
14	Café / Concessions	6
15	Party Room	3

Option 1: Full Recreation Center

OPTION 1
Program Elements
69,913 SF
Administration
Lobby / Support
Locker Spaces
Partner / Hospital Wellness
Childwatch
Licensed Daycare for 24 to 30 children
Park Restrooms
160 Person Community Room
Community Gym
14 Lap / mile elevated walk / jog track
2,000 SF of Weight and Fitness
30-35 Person Aerobic Dance Studio
5/6 Person Climbing Wall
Aquatic Support
Specialty Aquatic Amenity
6 Lane / 25 yard Competitive Pool
5,400 SF Aquatic Recreation Pool
LEED Gold

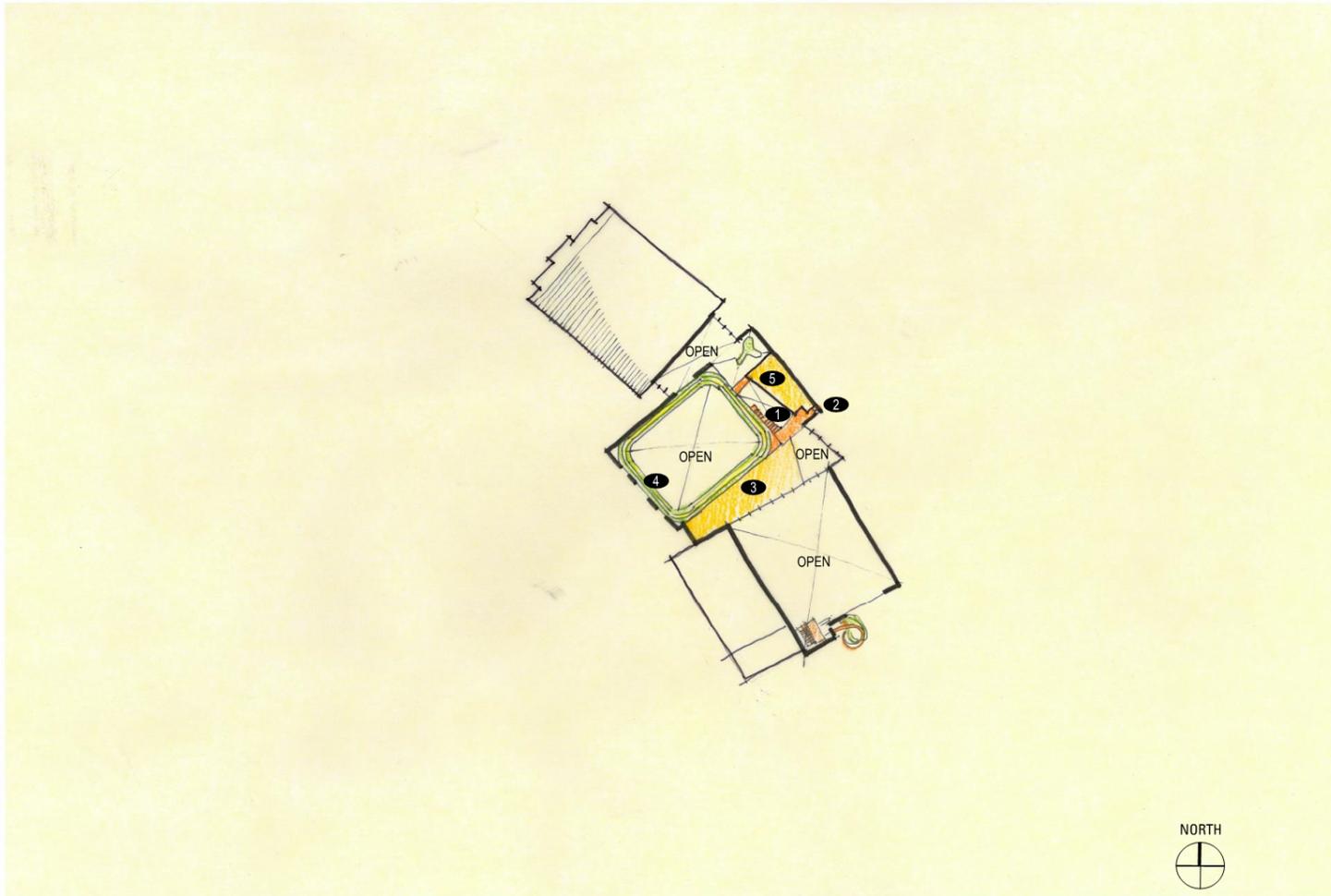
Option 1: Full Recreation Center



LEGEND

1. BUILDING ENTRY
2. CONTROL DESK
3. GYMNASIUM
4. CLIMBING WALL
5. ADMIN OFFICES
6. STAIR
7. ELEVATOR
8. LOUNGE
9. LOCKER ROOMS
10. OUTDOOR RESTROOMS
11. LEISURE POOL
12. LAP POOL
13. SUN DECK
14. POOL / BUILDING MECH
15. EVENT HALL
16. CHILDWATCH
17. PRESCHOOL
18. RESTROOMS
19. COMMUNITY ROOM
20. KITCHEN
21. WELLNESS

Option 1: Full Recreation Center



LEGEND

- 1. STAIR
- 2. ELEVATOR
- 3. FITNESS
- 4. WALK / JOG TRACK
- 5. AEROBICS/ GROUP FITNESS

Option 2: Recreation Center with Renovated Gym

OPTION 2
Program Elements
59,321 SF
Administration
Lobby / Support
Locker Spaces
Childwatch
Licensed Daycare for 24 to 30 children
Park Restrooms
160 Person Community Room
Existing Gym Renovated
2,000 SF of Weight and Fitness
30-35 Person Aerobic Dance Studio
Aquatic Support
6 Lane / 25 yard Competitive Pool
Specialty Aquatic Amenity
5,400 SF Aquatic Recreation Pool

Option 2: Recreation Center with Renovated Gym



LEGEND

1. BUILDING ENTRY
2. CONTROL DESK
3. GYMNASIUM
4. STORAGE
5. ADMIN OFFICES
6. RESTROOMS
7. EVENT ENTRY
8. LOUNGE
9. LOCKER ROOMS
10. OUTDOOR RESTROOMS
11. LEISURE POOL
12. LAP POOL
13. SUN DECK
14. POOL / BUILDING MECH
15. EVENT HALL & COMMUNITY RM.
16. CHILDWATCH
17. PRESCHOOL
18. FITNESS & WEIGHTS
19. AEROBICS/ GROUP FITNESS

Option 3: Minimal Aquatic Center

OPTION 3
Program Elements
Phase 1: 31,026 SF
Administration
Lobby / Support
Locker Spaces
(2) 25 Person Community Rooms
Park Restrooms
Existing Gym Renovated
Aquatic Support
2,500 SF Aquatic Recreation Pool
Phase 2: 8,602 SF
6 Lane / 25-yard Competitive Pool

Option 3: Minimal Aquatic Center



LEGEND

1. BUILDING ENTRY
2. CONTROL DESK
3. GYMNASIUM
4. STORAGE
5. ADMIN OFFICES
6. RESTROOMS
7. EVENT ENTRY
8. LOUNGE
9. LOCKER ROOMS
10. OUTDOOR RESTROOMS
11. LEISURE POOL
12. FUTURE LAP POOL
13. NOT USED
14. POOL / BUILDING MECH
15. EVENT HALL & COMMUNITY RM.

Capital Cost Estimates

- Option 1: Full Recreation Center

\$43,846,558

- Option 2: Recreation center with Renovated Gym

\$34,677,200

- Option 3: Minimal Aquatic Center

Phase 1 Base Aquatics: \$15,468,788

Phase 2 Competitive Pool: \$5,157,320

Operational Expenses/Revenues

Preliminary Estimate

Category	Option 1	Option 2	Option 3	Option 3/wPhase 2
Expenses	\$1,750,000-\$1,850,000	\$1,650,000-\$1,750,000	\$800,000-\$900,000	\$1,050,000-\$1,150,000
Revenues	\$900,000-\$950,000	\$850,000-\$900,000	\$375,000-\$425,000	\$450,000-\$500,000
Difference	(800,000-950,000)	(750,000-900,000)	(375,000-525,000)	(550,000-700,000)

No debt service is included

Next Steps

- Concept plan development
- Determine final phasing and capital cost estimates
- Finalize operating costs and revenues
- Finalize possible project partners
- Determine funding options





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