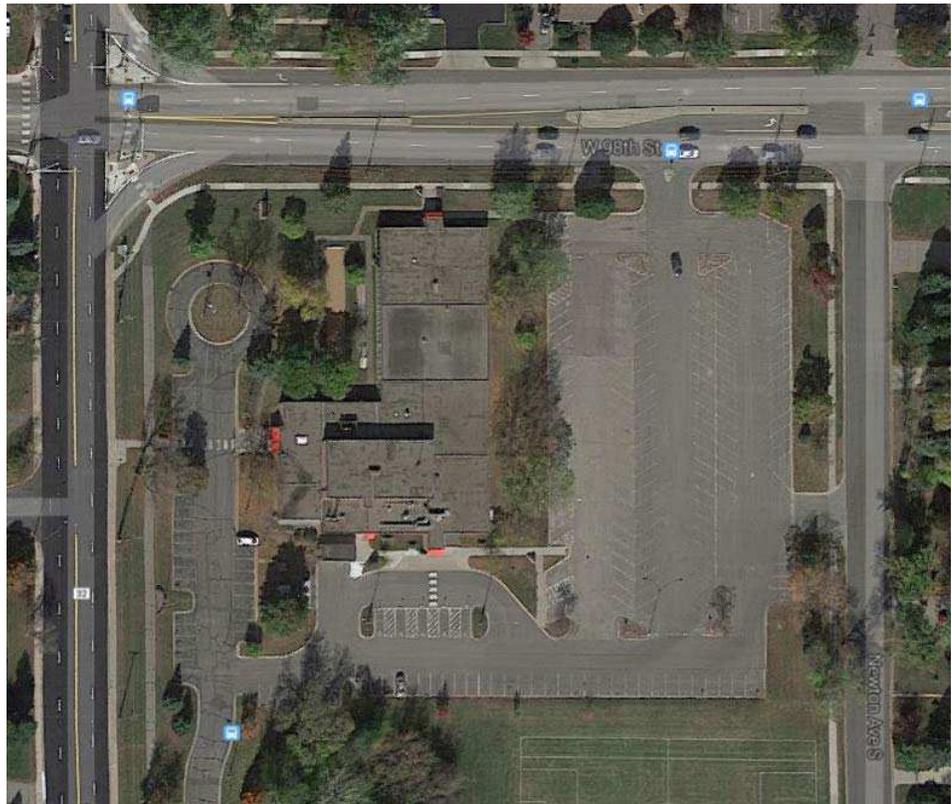




# Bloomington Community Center Needs Assessment

April 27, 2015



HGA COMMISSION NUMBER 2064-002-00



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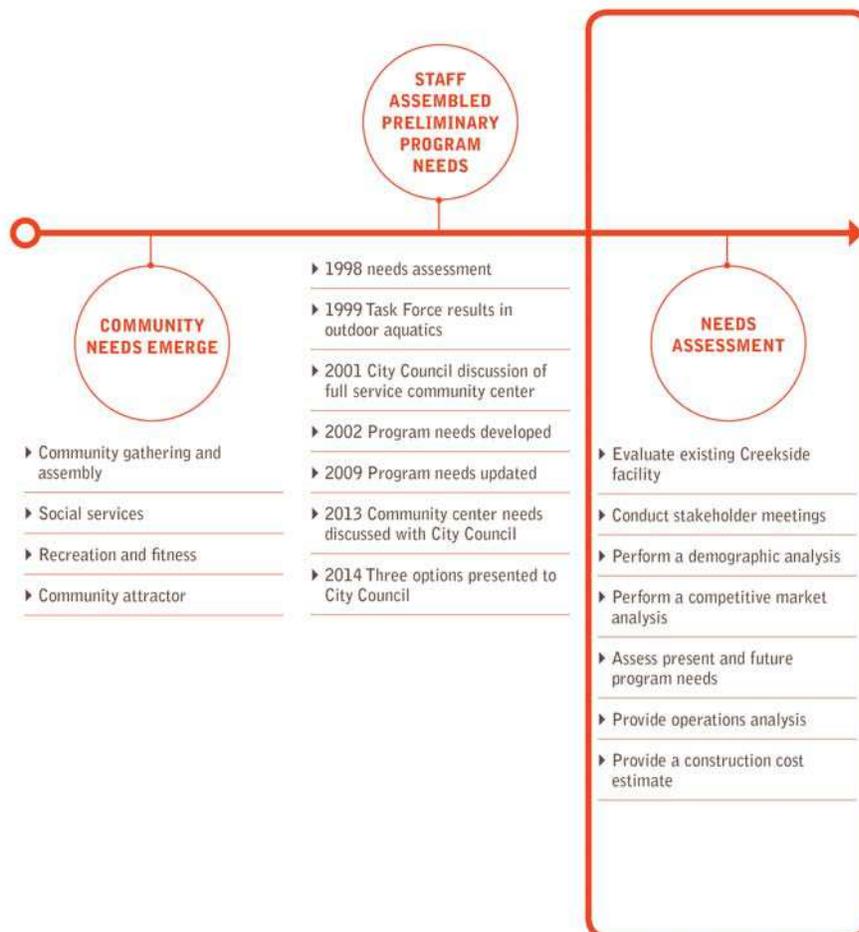
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# 1. EXECUTIVE SUMMARY

The City of Bloomington hired HGA Architects and Engineers in association with Ballard King Associates to perform a community center needs assessment. Through an analysis of existing demands for services, demographics and the competitive market, our team has established a recommendation for desired facility programming needs in the community. Our recommendations are at appropriate detail at this phase of a potential project for the City to determine if next steps are warranted.

The City has engaged in discussions regarding a new or improved community center over the past decade. Such a center could improve the public realm and quality of life for Bloomington’s residents and be a draw for potential new residents. Bloomington is the fourth largest city in Minnesota and is a dynamic urban center with more than 85,000 residents. When compared to peer municipalities, residents rank recreation as needing improvement. Investment in a comprehensive community center could fulfill several initiatives in the Imagine Bloomington 2025 strategic plan. Promoting health and wellness, building community through services and promoting the fun and vitality of community life all support the plan. Amenities could include a gymnasium for recreation-based programming, a large multipurpose room for meals, lectures, programs and other events, meeting rooms for education and recreational programs and rentals, a fitness center, walking track and an indoor playground. These components would have broad appeal to a wide range of ages and fill a gap in services that currently are not met. Additionally, services such as the City’s Public Health clinics and the offices of Motor Vehicle could be based out of the center, making several amenities available to residents in one location.



Residents needs for a community center have long been expressed and staff has been evaluating information since as early as 1998. Our process for the Needs Assessment phase began with an evaluation of the existing Creekside facility to determine its capacity to carry out desired programming. While the facility is well maintained it is very inflexible and limits the ability to expand programs.

A demographic analysis was performed to identify current and future users. This analysis shows that the median age of the Primary Service Area is significantly greater than the State and National number. This median age points to retirees, Baby Boomers and families with older children in the Primary Service. It is possible to serve these age different populations with one community recreation center.

The competitive analysis illustrated gaps in services. While several private high end and entry level fitness opportunities exist, a public community center could still have substantial market draw, and significantly increase usage from current levels at Creekside.

Next, the team interviewed community stakeholders to establish the community's wants and needs for a community center. Requests for spaces far outpaced capacity for this project; however themes around community gathering, fitness and senior programming were consistent.

From this data, a list of space needs was developed that reflects the needs and desires of the community. A prioritized list of spaces was used to create an operation assessment, and lastly, HGA prepared a cost estimate to reflect probable construction costs. The details of our findings are documented in this report.

## 1.1 PROJECT STAKEHOLDERS AND DESIGN TEAM

The Needs Assessment process was informed and guided by a Core Team assembled by the City of Bloomington. The Core Team was comprised of a diverse group of city staff representing multiple constituents from across the city. Each individual involved graciously provided time and expertise to ensure the completion of a comprehensive needs assessment and recommendation for a community center that best meets the needs of the city.

The design team received guidance and direction from the Core Team. The Team included design professionals from HGA Architects and Engineers, responsible for evaluating the existing Creekside Community Center, program development and construction cost estimating, and professionals from Ballard \* King & Associates LTC, who provided demographic summary, market review and operation plan analysis.

Stakeholders and members of the design team include:

### City of Bloomington Staff

|                 |   |
|-----------------|---|
| Diann Kirby     | Community Services Director                   |
| Randy Quale     | Manager of Parks & Recreation                 |
| Greg Boatman    | Assistant Manager of Parks & Recreation       |
| Lorinda Pearson | Manager of Human Services                     |
| Tracy Smith     | Administrative Coordinator for Human Services |
| Jim Eiler       | Maintenance Superintendent                    |
| Bonnie Paulsen  | Public Health Administration                  |

### Community Input Stakeholders

|                   |  |
|-------------------|--|
| Cathy Maes        | Loaves & Fishes                                    |
| Deb Hoger         | Senior Community Services                          |
| Kim Griffith      | Motor Vehicles                                     |
| Janet Lewis       | Motor Vehicles                                     |
| Jing Jing Zeng    | Representative for Bloomington United for Youth    |
| Michael Reinhardt | Representative for Bloomington United for Youth    |
| Tom Ringdal       | Bloomington United for Youth                       |
| Richard Carter    | Midwest Pickleball                                 |
| Tim Forby         | Bloomington Youth Soccer                           |
| Karen Johnson     | Fastpitch  |
| Mark Pearson      | Fastpitch  |
| Wayne Haeg        | Bloomington Athletic Association                   |
| John Helmer       | Traveling Baseball                                 |
| Doug Langefels    | Bloomington Public Schools                         |
| Jim McCarthy      | Youth Lacrosse                                     |
| Cheryl Stepney    | Senior Program Leader – Creekside Community Center |
| Roger Koland      | Senior Program Leader – Creekside Community Center |
| Mack Sirois       | Senior Program Leader – Creekside Community Center |
| Lenn Lacher       | Senior Program Leader – Creekside Community Center |
| Diane Riley       | Senior Program Leader – Creekside Community Center |
| Alice Olson       | Senior Program Leader – Creekside Community Center |
| Sandy Lundeen     | Senior Program Leader – Creekside Community Center |
| Marylou Nilson    | Senior Program Leader – Creekside Community Center |

|                    |  |
|--------------------|--|
| Michelle Kissinger | Senior Program Leader – Creekside Community Center |
| Arline Jakeman     | Senior Program Leader – Creekside Community Center |
| Linda Nelson       | Senior Program Leader – Creekside Community Center |
| Jerry Olson        | Senior Program Leader – Creekside Community Center |
| Mary Wentz         | Senior Program Leader – Creekside Community Center |
| Beverley Tschumper | Senior Program Leader – Creekside Community Center |
| Sharon Beckler     | Senior Program Leader – Creekside Community Center |
| Glenn Nelson       | Senior Program Leader – Creekside Community Center |
| Jack Witherby      | Senior Program Leader – Creekside Community Center |

**Design/Consultant Team**

|                      |                                  |
|----------------------|----------------------------------|
| Nancy Blankfard, AIA | HGA – Principal, Project Manager |
| Emilie Kopp          | HGA - Architectural Intern       |
| Jeff King            | Ballard*King - Consultant        |
| Victor Pechaty, AIA  | HGA - Design Principal           |
| Mark McDonald        | HGA - Cost Estimating            |

## 2. PROJECT VISION

Identifying a clear project vision was a necessary first step in defining program needs for the Bloomington Community Center. The Core Team established guiding principles to ensure that all future explorations of building space programs and design options grew out of Bloomington’s unique character and goals for the future. These principles acknowledge that Bloomington Community Center will be a success if the facility is:

- Attracting multi-generational, multi-cultural, multi-economic users
- Comfortable and welcoming
- Human services and recreation focused
- Accessible
- Providing appropriate balance of technology, programs and human interaction
- “One stop shop” – walk in and access multiple programs serving multiple cultures; long-term and lifelong Bloomington residents feel welcome and served
- Central and accessible - the location of existing Community Center is important; current city Civic Plaza campus is seen as central and accessible.

These principles establish the standards against which all quantitative programming studies were evaluated throughout the process. They are reflected in the recommendations, allowing the City to take the next steps toward a full realization of a Bloomington Community Center.



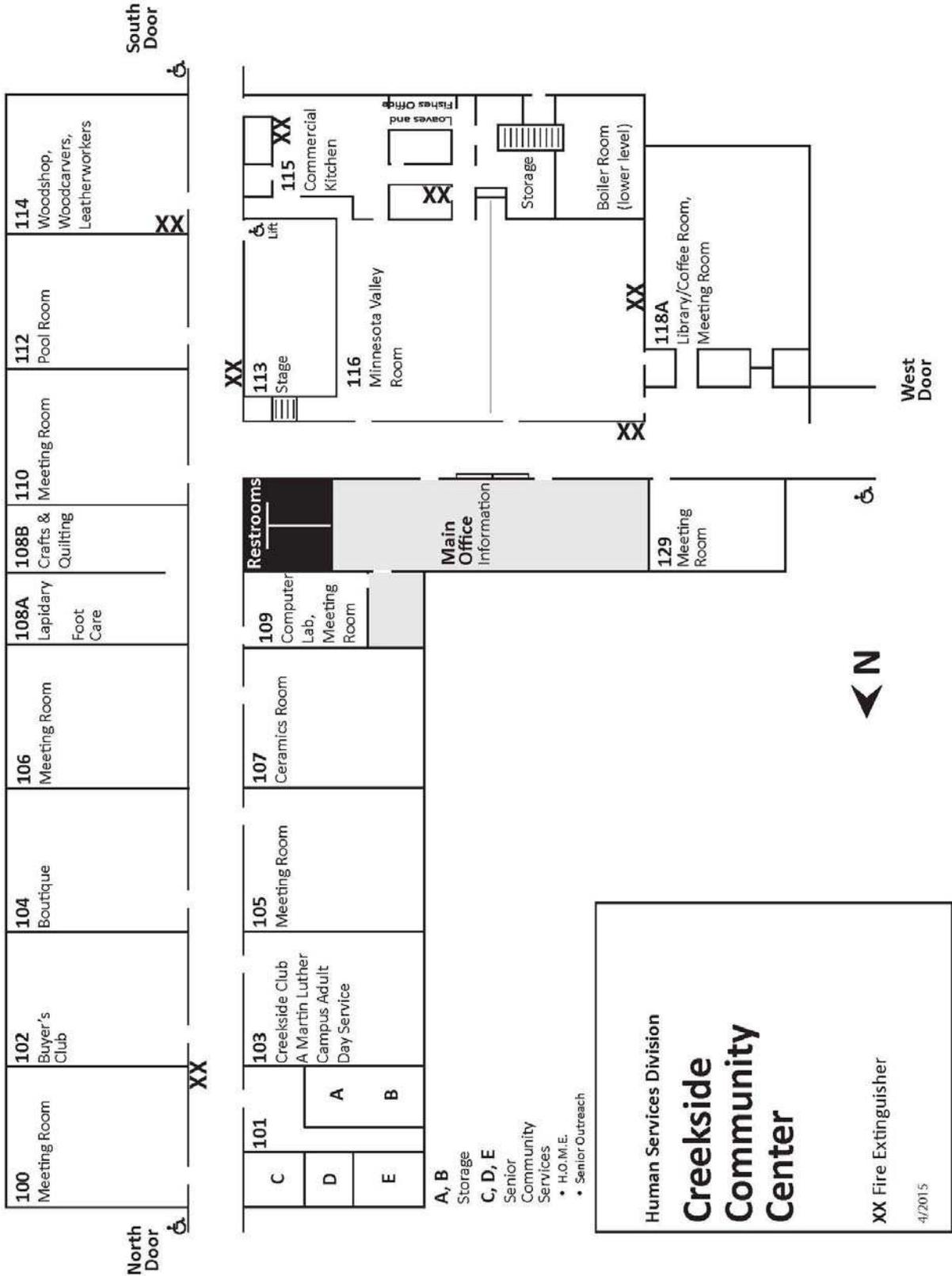
### 3. EXISTING CREEKSIDE ASSESSMENT

The city of Bloomington hired HGA to conduct a needs assessment for a community center in the city. Part of our scope was to review the condition of the existing Creekside Community Center and determine long term maintenance needs, including associated cost estimates.

A thorough assessment of the existing facility was performed by HGA architectural, structural, mechanical and electrical professionals on January 9, 2015. We recognize some positive aspects of keeping the existing facility, including its central location and the fact that it is well built and maintained. However, several critical issues that require extensive study and cost to correct were noted and are reported in more detail in the following pages. The structural system, while sound, is very inflexible and limits the ability to move interior partitions and to provide appropriate ceilings heights for the community functions the building now hosts. The energy performance of the exterior envelope and roof is grossly inadequate. Leaking from expansion and contraction of the roof needs to be remedied. Many of the HVAC components have long surpassed the end of their useful life and need replacement. The restrooms are inadequate and do not meet current building codes. In addition, the building is not sprinklered for fire protection.

While the 55 year old Creekside Community Center is a solidly built usable structure, it is limiting opportunities for the City of Bloomington to better meet the needs of its residents. Given the findings from the needs assessment process, the lack of flexibility to modify room sizes and heights, and the significant cost to correct existing problems, our recommendation is to look for a new location to accommodate City of Bloomington Community Center programming. This will allow the new facility to be right-sized, accessible, purpose-built and energy efficient for the long-term benefit of the community.





Human Services Division  
**Creekside Community Center**  
 XX Fire Extinguisher  
 4/2015

Bloomington Community Center

Needs Assessment

| ID                      | AREA DESCRIPTION                       | EXISTING | NO. OF SPACES | PROGRAM<br>ASF/ ROOM | ASF TOTAL     | NOTES  |
|-------------------------|--|----------|---------------|----------------------|---------------|--|
| <b>Existing Program</b> |  |          |               |                      |               |  |
|                         | Meeting Room # 100                     | 842      | 1             | 842                  | 842           | rental   |
|                         | Meeting Room # 106                     | 860      | 1             | 860                  | 860           | rental   |
|                         | Meeting Room # 110                     | 860      | 1             | 860                  | 860           | rental   |
|                         | Meeting Room # 101A                    | 124      | 1             | 124                  | 124           |  |
|                         | Meeting Room # 101B                    | 136      | 1             | 136                  | 136           |  |
|                         | Senior Community Services              | 122      | 1             | 122                  | 122           | H.O.M.E., senior outreach  |
|                         | Senior Community Services              | 122      | 1             | 122                  | 122           | H.O.M.E., senior outreach  |
|                         | Senior Community Services              | 128      | 1             | 128                  | 128           | H.O.M.E., senior outreach  |
|                         | Buyer's Club Room # 102                | 830      | 1             | 830                  | 830           | a food mini-market operated by older adult volunteers                          |
|                         | Boutique Room # 104                    | 830      | 1             | 830                  | 830           | handcrafted items available for purchase - items are made by community members |
|                         | Campus Adult Day Service Room # 103    | 840      | 1             | 840                  | 840           | Martin Luther Manor Adult Day Service - senior care                            |
|                         | Music Room Room # 105                  | 840      | 1             | 840                  | 840           | rental   |
|                         | Ceramics Room # 107                    | 856      | 1             | 856                  | 856           |  |
|                         | Lapidary Room # 108A                   | 422      | 1             | 422                  | 422           |  |
|                         | Crafts & Quilting Room # 108B          | 422      | 1             | 422                  | 422           |  |
|                         | Computer Room # 109                    | 265      | 1             | 265                  | 265           | rental   |
|                         | Pool Room # 112                        | 860      | 1             | 860                  | 860           |  |
|                         | Woodshop Room # 114                    | 902      | 1             | 902                  | 902           |  |
|                         | Loaves & Fishes Kitchen                | 482      | 1             | 482                  | 482           | provides free meals to the hungry  |
|                         | Library, Coffee Room # 118A            | 1,280    | 1             | 1,280                | 1,280         | rental; tables & chairs, couches   |
|                         | Banquet Hall - Minnesota Valley Center | 3240     | 1             | 3240                 | 3,240         | multipurpose; tables/chairs (250), lectures, dinners, music, etc.              |
|                         | Teen Center Room # 129                 | 272      | 1             | 272                  | 272           |  |
|                         | Main Office                            | 1372     | 1             | 1372                 | 1,372         |  |
| <b>ASF SUBTOTAL</b>     |  |          |               |                      | <b>16,907</b> |  |
| <b>GSF</b>              |  |          |               |                      | <b>67</b>     | <b>%</b>   |
| <b>GSF</b>              |  |          |               |                      | <b>25,186</b> |  |

The Bloomington Creekside Community Center occupies a one-story former elementary school built in 1960 at Penn Avenue South and West 98<sup>th</sup> Street. The facility is currently filled with a wide variety of community programs and services, and appears to be heavily used. The building itself has been well-maintained, but suffers from several serviceability, flexibility and thermal issues that are typical of buildings constructed in that era. Its future usability for expansion of its present functions or the addition of new ones may be limited by a number of aspects outlined below.

The Community Center building is of non-combustible construction, but without structural fireproofing or a sprinkler system. In 1981, not long after the City purchased it, the building was remodeled to provide updated, code-compliant egress and area separations to accommodate the change from Group E Occupancy (educational purposes through 12<sup>th</sup> grade) to primarily Group A-3 occupancy (community/recreation assembly purposes). The single story allows for excellent building accessibility, though some interior doors, hardware and hallways, as well as some toilet facilities, are not compliant with The Minnesota Accessibility Code. The overall fixture count of the building, even when including the existing non-accessible individual toilet rooms in classrooms, is less than half of what is required by current codes for a building of this size and type.

We were told that all asbestos containing materials (ACM's) that have been identified have been abated from this facility in the recent past; including the original vinyl-asbestos tile (VAT) that was installed on most floors. Interior partition surfaces are typically painted, both at concrete masonry units (original) and at gypsum board (added by remodeling.) Original ceilings in hallways and classrooms are exposed "acoustic form boards," (part of the original roof deck construction), though a few areas have had lay-in ceilings of acoustic ceiling tile (ACT) added below them. The very few ceiling areas that were observed to have signs of moisture problems were thought to be the result of condensation on steel beams, light fixture housings, ceiling mechanical units and/or structural "bulb tees" when these items are cooled repeatedly by and in close proximity to room air conditioning, then exposed to humid air, possibly after the units are turned off. Floors are primarily covered with carpet where VAT was removed, though several areas in the kitchen, store rooms and a few classrooms have quarry tile floors in very good shape. The original concrete sub-floor slabs on grade appear to be in good condition, with no signs of moisture or vapor problems.

One of the more challenging obstacles to upgrading the spaces and systems of the Creekside Community Center facility is the inflexibility of the structural system as it is integrated into the building's architecture. Because the "finished" underside of the roof deck and its supporting beams are exposed (8'-8" to the bottom of the deck, 7'-8" to the bottom of the steel beams), all horizontal mechanical and electrical systems are also exposed, and those which cross the beams must either penetrate the beams or drop to 7'-4" or lower. In order to conceal any portion of these systems, a ceiling would have to be installed at an unacceptable 7'-0" or lower above the finished floor. Given this aspect of the building's architecture, designing and installing comprehensive renovations of or substantial additions to mechanical, plumbing, electrical and lighting systems would be difficult at best, unless portions of the roof were raised or added onto, and/or unless building additions were placed along one or more sides of the building perimeter.

Exterior building envelope issues pose a less significant architectural obstacle, but a substantial economic one. Approximately 70% of the exterior wall square footage of each classroom is made

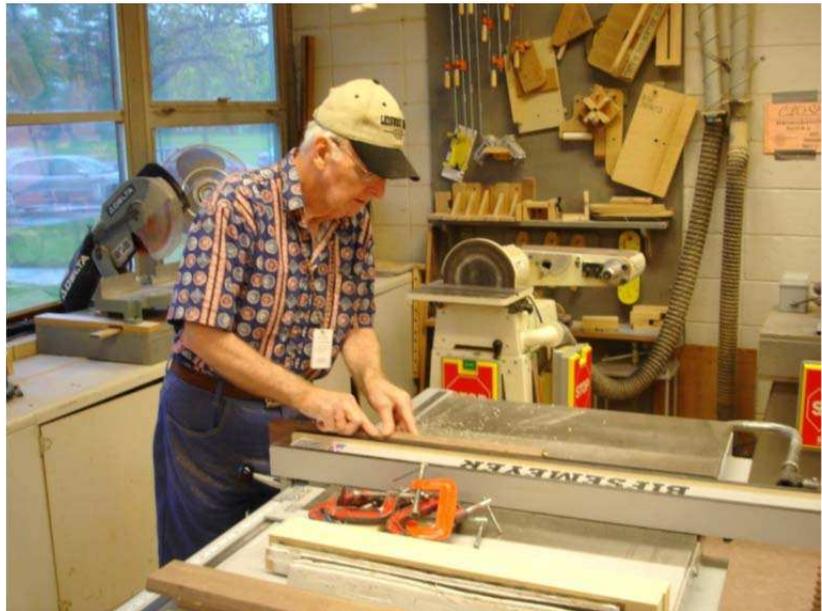
up of the original aluminum-framed, single-glazed windows that provide wonderful daylight but also considerable heat loss to each room. Nearly all have been covered with glazed storm panels, improving their performance, but still not reaching the level of today's insulated and/or translucent glazing options. Original construction drawings do not show any insulation in the exterior masonry walls, though more recent notes on existing drawings indicate that some masonry cores may have been filled with vermiculite. There is a noticeable temperature difference between the inside surface of exterior masonry walls and that of interior masonry walls, even in the same room. Though the exterior face brick itself is in relatively good condition, the mortar joints should all be repaired and repointed as necessary, especially at building corners and cabinet unit heater air intake louvers. Control joints may need to be added where mortar joints have severely cracked and separated.

The two-level roof had its built-up roofing (BUR) membrane replaced in 1981, and portions have been patched and/or replaced at various times since. Leaking is evident in several locations and annually requires immediate temporary solutions, typically after the spring thaw cycle. The roof contains much less insulation than is required to meet today's Minnesota Energy Code, and to meet the minimum roof slope requirements of the Minnesota Building Code. This could be remedied during ongoing or future roofing replacements by adding more and better tapered insulation, but would probably require raising the building roof edge height and possibly adding more roof drains. Additional overflow scuppers would also need to be added where required.

Though originally constructed as an elementary school at Penn Avenue South and West 98<sup>th</sup> Street, this structure is a solidly-built, well-maintained and a very usable 55 year-old building. It appears to be meeting its current functional requirements as home to Bloomington's Creekside Community Center. However, expanding or upgrading these requirements at this current facility will probably be possible only by modifying substantially the building itself and/or adding considerably to its footprint.

### **Space deficiencies**

In addition to the building condition assessment, several space deficiencies were documented by staff to illustrate problems delivering current programs. Consistent issues with overcrowding, lack of adequate storage, limited maneuverability, and inappropriate spaces for music and fitness were documented. While the facility is heavily used as a public gathering space, its character, spatial qualities of height and scale and interior finishes do not support this function. The following images illustrate many of the reasons Creekside does not have the capacity to deliver current programs.



Space deficiencies in existing Creekside.

On January 9, 2015, a site visit was made to observe the structural condition of existing Creekside Community Center building. All information and recommendations within this report come from visual observation during the tour, as well as existing drawings provided to HGA by the City of Bloomington. Original structural plans were included in the set provided, but no sections or detail drawings. This report contains only visual observations of the condition of the structure. Structure obscured by finishes or grade are not able to be observed and are not included in this report.

### **Existing Structural System Description**

Originally constructed as an elementary school building in 1960, the one-story structure consists of exposed steel roof beams supporting gypsum concrete bulb-tee slabs. The steel beams are supported on load bearing concrete masonry bearing walls positioned between classrooms and on each side of the central corridor. The building is supported on conventional spread footings.

Twelve-inch deep steel beams are typically spaced at eight-feet on center and span approximately 32-feet from the exterior wall to interior corridor CMU bearing walls. The steel beam supports at the exterior glass wall consist of WT columns placed at each beam. The supports at the interior masonry wall consist of steel bearing plates with the beams cantilevering to the corridor centerline with a simple bolted connection to the opposing beam for shear transfer only. The steel beams are exposed and detailed with holes in the corridor to allow pipes to pass through. The dimension from the floor slab to the bottom of the beam is only approximately seven to eight-feet, which leaves very little space for services distribution below the beams.

A three and a half-inch deep gypsum slab spans approximately two-feet to steel tee shapes with bulbed ends at the webs of each tee. This tee acts compositely with the concrete slab and spans the eight feet between steel beams. The form for the slab is the acoustic ceiling panel visible within each room. The roof deck is shown with expansion joints at every other room CMU partition. These joints generally align with double parapets at the roofing expansion joints.

The former gymnasium uses 24-inch deep long-span open-web steel joists to span between masonry side walls supporting the same gypsum tee-bulb roof system. A light-gauge ceiling structure is hanging below the trusses and has been added in a previous renovation.

The floor slab is shown as four-inches thick, cast on grade, with welded wire fabric reinforcing. The mechanical room is recessed approximately six-feet below the main floor slab and uses an eight-inch reinforced slab on grade. Reinforced concrete basement walls retain the soil and reinforced concrete slabs and beams cap the portions of the mechanical room with occupied space above. Reinforced concrete tunnels provide supply and return air connections between the mechanical room and the gymnasium.

**Basement Structural Condition**

The condition of structural concrete for the basement walls, visible within the mechanical room, was very good. No evidence of water leaks through the walls was observed. Wall cracks are not significant and not unusual for this type of construction. The concrete slab on grade had evidence of paint peeling, a symptom of water vapor transmission through the slab, but no other evidence of water was observed in the basement. Slab cracks are not significant and not unusual for this type of construction.

**Main Floor Slabs**

The original vinyl tile has been replaced with carpet in the corridors and most meeting rooms, and ceramic tile in other rooms. While not directly observable, cracks in the slab on grade would reflect through the ceramic tile, and this was not observed. No moisture vapor issues were reported or observed.

**Roof Structure**

The structure of the roof had no visible distortion or distress. One location in one room had limited surface rust on the bottom of the bulb-tees. As this location was adjacent to a fan coil unit and not at midspan where one would expect roof water ponding, it is not likely the result of roof leaking, but of condensation. The surface rust is very light and does not affect performance.

**Masonry Walls**

Interior masonry load bearing walls were in excellent condition with very limited cracks visible. The cracks noted at corners of load bearing and non-load bearing walls are small and do not affect structural performance.

**Exterior Observations**

Photographs of the roof in summer indicate that some portions of the roof are ponding water and not draining properly. The roof slope seems very flat and roof scuppers quite distant from the roof drains. The drainage should be repaired and brought up to code to prevent overloading of the roof structure due to ponding of water.

The facilities manager reported that annual roof leaks need to be repaired each spring at the northwest corner of the gymnasium roof projection above the main roof. The roofing in this location seemed spongy. Because of the location of this re-entrant corner with respect to the expansion joints, it appears that thermal expansion and contraction of the low roof is being restrained by the walls above the low roof, causing rupture of the roof seal. The roof deck also changes span direction at this location. When the roof is next replaced, expansion joints should be added to fix this condition.

## **Summary**

Many of the HVAC components have long surpassed their generally accepted useful economic life. Specifically, the gymnasium air handling unit, chiller, fan-coil cooling units and unit ventilators are all forty years old or older. These systems would need to be significantly upgraded for a building renovation, both to overcome some critical shortcomings, and to comply with current ventilation codes and standards.

The addition of partial air conditioning in 1977 appears to have created some problems with localized corrosion from condensation due to the lack of conditioned of makeup air. Metal building components (including light fixtures and chilled water piping insulation) in the direct path of the cooled air discharging from chilled water fan coil units is chilled below the dewpoint of the surrounding air. Condensation likely forms on the cool surfaces after the fan coil units are shut down. This condition exists to varying degree in nearly all of the areas cooled by ceiling mounted fan coil units.

Restrooms are inadequate by current codes. The building is not sprinkled for fire protection.

Upgrades should include:

- Ventilation to meet current code requirements based on the occupancies and building usage, and to provide adequate makeup air for restroom exhaust and the woodshop dust collection system.
- Abandon the concrete air tunnels and provide ventilation air to the gymnasium through new ductwork.
- Consolidation and upgrade of toilet facilities.
- Replacement of aged mechanical equipment that is no longer suitable for the intended service.
- Evaluation of fire protection requirements.

## **Existing Mechanical System Description**

The original building mechanical systems were designed around a heating/ventilating concept, provided by the basement air handling unit through underground ducts and concrete air tunnels to the gymnasium and administrative office areas, and to classrooms by gas-fired and/or hydronic unit ventilators in conjunction with operable windows. Administrative offices had supplemental heating provided by perimeter hot water radiation. The concrete air tunnels appear to be still in service for the gymnasium.

A chiller was added in 1977, with chilled water pumped to fan-coil air conditioning units in classrooms. A chilled water coil was added to the original basement air handler to provide conditioned air to the gymnasium. The concrete air tunnels serving the gymnasium are still in service. The tunnels themselves were not accessible for evaluation.

Air conditioning and ventilation for the administrative offices is now provided by a rooftop air conditioning system installed in 1996.

The kitchen was remodeled in 1982 with a dedicated air conditioning unit providing makeup air for the exhaust hood. The existing rooftop unit appears to have been replaced since the 1982 upgrade.

### **Ventilation and Exhaust**

Mechanical ventilation is provided in the following locations:

- Old gymnasium: through existing air handler, original to building.
- Offices and spaces served by packaged rooftop air conditioning equipment.
- During the heating season, through original unit ventilators to rooms in which these units are installed. No mechanical ventilation is provided during the cooling season.
- Kitchen: through the rooftop air handling unit that provides makeup for hood exhaust.

Each of these sources has limited capability to meet the building's ventilation requirements. The woodshop dust collection system recirculates filtered air into the woodshop.

The central lavatories and individual restrooms do not appear to be provided with a direct source of makeup air. As part of a major renovation, consider removing the small restrooms to simplify ventilation/exhaust systems. Exhaust fans all appear to be replacements of original units, but actual age is unknown.

Rust was observed on metal portions of the ceiling system and light fixtures that are in the direct path of supply air from the ceiling mounted cooling units (fan-coils) in a few locations: Buyer's Club room where food is packaged and cooling is used for more hours than in other spaces, and in remodeled offices that have suspended acoustical ceilings, where air conditioning is presumed to be used for more hours of the year. This suggests that the building experiences high humidity in cooling season. The metal components are cooled and moisture condenses on the cold surfaces. When this is repeated consistently for years, the steel surfaces rust (Mech 2, Mech 3).

Black staining was observed on piping insulation that shows signs of compromised vapor barrier, specifically in the vicinity of the rusted ceiling system components.

### **Mechanical Cooling**

The chiller is thirty-eight years old (1977). The current location is large enough for a replacement unit of larger capacity. Owner noted problems with compressor failures. The chiller uses an indoor evaporator and the refrigerant is presumed to be R-22. No refrigerant detection system or emergency refrigerant ventilation system was observed in the mechanical room. A system upgrade could use a packaged air-cooled chiller located entirely outdoors, with chilled water piping between the building and chiller. The system does not use glycol and is not drained for the heating season.

The existing AHU in the basement is original to the building. The basement mechanical room has sufficient space for a new air handler with greater capacity.

Newer air handling units:

- Kitchen remodel: 1982. The existing unit appears to be ten years old or less. It provides conditioned makeup air for the exhaust hood.
- Office remodel: 1996. Unit provides ventilation, cooling and heating.

### **Heating Systems**

Existing boilers have redundant capacity based on comments from Owner, who noted that on the coldest days only three of the five units are running.

Boilers were installed in 1990. Boilers may have ten years of useful life remaining, but the ASHRAE economic life is not more than 25 – 30 years depending on type.

Heating water is glycol, maintained on a service contract with Owens.

### **Building Storm Drains**

Roof drains along the main north-south wing of the building are located approximately 32-feet from the overflow scuppers at the east parapet. To achieve the code-maximum overflow elevation difference of two-inches, roof slope is limited to 1/16” per foot, less than current codes require. The current roof drain system and interior storm drain piping could be used in conjunction with a redesigned roof insulation system, or abandoned and replaced with a scupper system.

### **Plumbing**

Plumbing fixtures are in reasonably good condition. Copper piping appeared in good condition where it was observable, but a few isolated locations showed localized corrosion.

Failure of above-ground cast iron piping has been reported in many buildings of this vintage. Non-destructive ultrasonic testing in conjunction with visual examination is recommended for rainwater leaders, should an addition or renovation be considered.

*April 2015 update provided by Human Services:*

*Creekside has galvanized pipes, which can create tuberculates (deposits) inside the supply piping over time. As galvanized iron water lines age, the interior of the pipe gets clogged with mineral deposits. Galvanized pipes are prone to rust and corrosion.*

*Testing as recent as April 2015 indicated larger than normal amounts of deposits from piping connected to the commercial dishwasher has created issues in keeping the equipment up to standards.*

Electrically, the building interior is essentially as it was in 1960 when it opened as an elementary school. There have been minor remodels in the kitchen and office areas, added IT infrastructure, added air conditioning and an external emergency generator installed when the city bought the building and made it a designated emergency shelter.

The existing building service is a 120/208V three-phase 800A underground service from an Xcel pad mounted transformer (225 kVA) outside the east wall of the building. The existing building is approximately 25,137 square feet. This load equates to 11.45 Watts/SF for a maximum load. In the summer with a large cooling load, the service is near to capacity. The Xcel service feeds the transfer switch mounted at the emergency generator. The generator then feeds into the building via a main disconnect switch in the boiler room. The chiller is tapped off the Xcel service and is not backed up by the generator.

Electrical service equipment is in good condition; however, it is original FPE brand equipment. FPE circuit breakers are known for not tripping (opening) under short circuits and are therefore unsafe. Panel replacement should be included as a maintenance item. The feeder distribution panel is located in a storeroom across from the kitchen. From this location, panels near the gym, each classroom wing, boiler room and kitchen provide power for lighting and receptacle circuits. This storeroom area also has very low structure, which would hinder adding feeders to the existing distribution panel. The equipment in each location has adequate clearance to the front and working space from side to side.

Interior lighting is a mix of fluorescent and incandescent, with exterior and site being mostly high-pressure sodium. The interior fluorescent lighting has been mostly retrofitted to T-8 lamps and electronic ballasts. There are some locations with T-12 lamps remaining. There is limited battery pack egress lighting and battery pack exit signs. LED site and exterior lighting should be considered for energy savings and reduced maintenance.

The building has a fiber optic service for phone and data connections. Fiber entrance is in the lower level boiler room near the electric service equipment. On the main floor level there is a small storage room with IT equipment on wall-mounted racks in the office area. Typical practice is to have a telecom closet for IT equipment and cabling to terminate in that has a separate cooling system to provide 24/7 system cooling.

There is a minimal fire alarm system in the building with limited automatic, notification and manual system. The existing Honeywell system is not code compliant. The existing system is a line voltage (120-volt) system and parts are no longer manufactured. The building is not sprinklered. The fire alarm system should be replaced with modern equipment and in compliance with current codes.

There is an existing paging system in the rooms and corridors of the building. It is also used for background music.

In summary, the existing electrical system is in fair condition, yet operates near maximum load to serve current needs. Any expansion will require a new enlarged three-phase service.



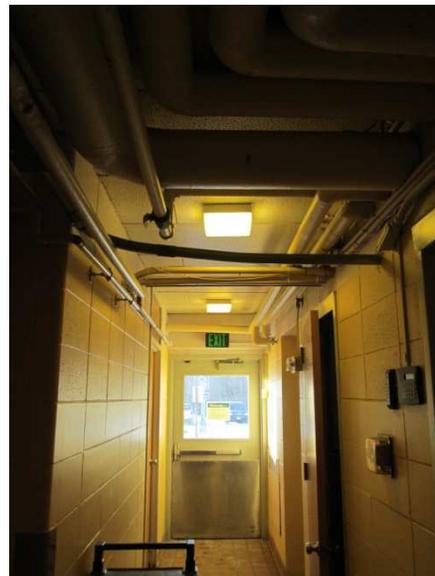
Exterior entrance to Creekside Community Center.



Ceramic classroom.



Main corridor showing services below ceiling.



Minor corridor showing service below ceiling.



Existing toilet facilities do not meet current codes.



Acoustic form board ceiling is part of original roof deck construction.



A few areas have lay-in ceilings of acoustic ceiling tile (ACT).



Evidence of moisture problems is visible.



Some floors appear to be in very good condition.



Some floors appear to be in very good condition.



Low ceilings and exposed mechanical and electrical systems contribute to inflexibility of spaces.



Glazed storm panels cover most original single glazed windows.



Repair and repointing mortar joints is recommended.



Original unit ventilator.



Better insulation and tapering is recommended with roof replacement.



Xcel pad mounted transformer (225 kVA) outside the east wall of the building.



Transfer switch mounted at the emergency generator.



Main disconnect switch in the boiler room.



The chiller is tapped off the Xcel service and is not backed up by the generator.



Original FPE brand electrical service equipment.



Interior lighting is a mix of fluorescent and incandescent.



Wall mounted IT equipment without separate cooling system.



Existing Honeywell fire alarm system is not code compliant.

# City of Bloomington

Bloomington, MN

Building Assessment Study Estimate Forecast



Architecture | Engineering | Planning

## Creekside Community Ctr. Bldg. Assessment

HGA Comm. # : 2064-002-00

Date: 20-Apr-15

| <b><u>Description of Work</u></b>   | <b><u>Total \$</u></b> |
|---|------------------------|
| 1. <i>New sprinkler system</i>  | \$218,129              |
| 2. <i>Restroom addition - 700 SF</i>  | \$285,313              |
| 3. <i>Cosmetic interior improvements to moisture</i>                        | \$6,284                |
| 4. <i>Window replacement</i>  | \$516,875              |
| 5. <i>Re-point exterior face brick walls</i>                                | \$95,875               |
| 6. <i>Raise roof edge of exterior block walls 2'-0"</i>                     | \$628,725              |
| 7. <i>New building HVAC/cooling systems</i>                                 | \$1,183,155            |
| 8. <i>Replace gym AHU, chiller, fan coil cooling &amp; unit ventilators</i> | \$67,375               |
| 9. <i>Replace distribution panel with larger capacity</i>                   | \$215,625              |
| 10. <i>Cooling system @ telecom closet</i>                                  | \$25,000               |
| 11. <i>Misc. electrical upgrades</i>  | \$78,125               |
| 12. <i>New fire alarm system</i>  | \$187,500              |
| 13. <i>Remove/replace asphalt parking and curbs</i>                         | \$544,223              |

**Total Construction Cost**

**\$4,052,204**

*Const. Escalation to Midpoint Mar. 1, 2016 - 6%*

\$243,132

**Total Construction Cost w/Escal.**

**\$4,295,336**

### **Clarifications/Qualifications**

1. *This estimate is for budget purposes only.*
2. *No hazardous material or asbestos abatement included.*
3. *No off hour or premium time figure, all work figure at normal working hours.*

# City of Bloomington

Bloomington, MN

Building Assessment Study Estimate Forecast



Architecture | Engineering | Planning

## Bldg. Assessment - Detail

HGA Comm. # : 2064-002-00

20-Apr-15

### 1. New sprinkler system

|  |           |          |                     |
|--|-----------|----------|---------------------|
| New fire water supply line (Allowance) | 150 LF    | \$75.00  | <b>\$11,250.00</b>  |
| Interior wall demo/repair (Allowance)  | 50 EA     | \$500.00 | <b>\$25,000.00</b>  |
| Fire sprinkler system                  | 25,137 SF | \$5.50   | <b>\$138,253.50</b> |
| Contractor O&P                         | 1 LS      |          | <b>\$43,625.88</b>  |

Total **\$218,129.38**

### 2. Restroom Addition

|                                  |        |            |                     |
|----------------------------------|--------|------------|---------------------|
| Water closets                    | 14 EA  | \$3,000.00 | <b>\$42,000.00</b>  |
| Lav. sinks                       | 13 EA  | \$2,500.00 | <b>\$32,500.00</b>  |
| Special fixtures - water coolers | 2 EA   | \$3,750.00 | <b>\$7,500.00</b>   |
| Exhaust Fan                      | 11 EA  | \$250.00   | <b>\$2,750.00</b>   |
| Electrical - lighting & power    | 700 SF | \$25.00    | <b>\$17,500.00</b>  |
| Toilet room finishes             | 700 SF | \$180.00   | <b>\$126,000.00</b> |
| Contractor O&P                   | 1 LS   |            | <b>\$57,062.50</b>  |

Total **\$285,312.50**

### 3. Cosmetic improvements to moisture problems

|                                    |          |         |                   |
|------------------------------------|----------|---------|-------------------|
| Cosmetic repair of exist. ceilings | 2,514 SF | \$ 2.00 | <b>\$5,027.40</b> |
| Contractor O&P                     | 1 LS     |         | <b>\$1,256.85</b> |

Total **\$6,284.25**

### 4. Window replacement

|                                   |          |         |                     |
|-----------------------------------|----------|---------|---------------------|
| Remove exist. windows/rough bucks | 5,015 SF | \$15.00 | <b>\$75,225.00</b>  |
| New Windows                       | 5,015 SF | \$65.00 | <b>\$325,975.00</b> |
| Rough carpentry/hardware          | 2,000 LF | \$3.65  | <b>\$7,300.00</b>   |
| Caulking                          | 2,000 LF | \$2.50  | <b>\$5,000.00</b>   |
| Contractor O&P                    | 1 LS     |         | <b>\$103,375.00</b> |

Total **\$516,875.00**

### 5. Re-point exterior face brick walls

|                                    |          |         |                    |
|------------------------------------|----------|---------|--------------------|
| Re-point exterior face brick walls | 3,068 SF | \$25.00 | <b>\$76,700.00</b> |
| Contractor O&P                     | 1 LS     |         | <b>\$19,175.00</b> |

## **Bldg. Assessment - Detail**

HGA Comm. # : 2064-002-00

20-Apr-15

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|  |           |            |                     |
|--|-----------|------------|---------------------|
|  | Total     |            | <b>\$95,875.00</b>  |
| <b>6. <u>Raise roof edge of building</u></b>     |           |            |                     |
| Demo exist. roof edge flashing/rough carpentry   | 675 LF    | \$5.00     | <b>\$3,375.00</b>   |
| Demo exist. roof                                 | 25,137 SF | \$3.00     | <b>\$75,411.00</b>  |
| Add new face brick/masonry parapet wall.         | 1,350 SF  | \$58.00    | <b>\$78,300.00</b>  |
| Scuppers   | 8 EA      | \$750.00   | <b>\$6,000.00</b>   |
| New EPDM roof system w/tapered insulation        | 25,173 SF | \$11.00    | <b>\$276,903.00</b> |
| Roof blocking                                    | 2,025 LF  | \$3.75     | <b>\$7,593.75</b>   |
| Cap flashing                                     | 675 LF    | \$25.00    | <b>\$16,875.00</b>  |
| New expansion joints (Allowance)                 | 350 LF    | \$15.00    | <b>\$5,250.00</b>   |
| Roof Drains                                      | 6 EA      | \$3,500.00 | <b>\$21,000.00</b>  |
| Fill exist. back-up block walls with vermiculite | 3,068 SF  | \$4.00     | <b>\$12,272.00</b>  |
| Contractor O&P                                   | 1 LS      |            | <b>\$125,744.94</b> |

Total **\$628,724.69**

|   |            |            |                     |
|---|------------|------------|---------------------|
| <b>7. <u>New HVAC/cooling systems</u></b> |            |            |                     |
| Demo exist. ductwork                      | 25,137 SF  | \$2.00     | <b>\$50,274.00</b>  |
| Demo AHU                                  | 1 EA       | \$2,500.00 | <b>\$2,500.00</b>   |
| Demo Chiller                              | 1 EA       | \$2,000.00 | <b>\$2,000.00</b>   |
| Demo Fan Coil Units                       | 24 EA      | \$500.00   | <b>\$12,000.00</b>  |
| Demo Unit Ventilators                     | 4 EA       | \$500.00   | <b>\$2,000.00</b>   |
| New AHU                                   | 25,000 CFM | \$8.00     | <b>\$200,000.00</b> |
| VAV box                                   | 21 EA      | \$1,500.00 | <b>\$31,250.00</b>  |
| CUH                                       | 4 EA       | \$3,500.00 | <b>\$14,000.00</b>  |
| New AC Chiller                            | 75 TN      | \$700.00   | <b>\$52,500.00</b>  |
| Heating /cooling piping                   | 25,000 SF  | \$5.00     | <b>\$125,000.00</b> |
| Supply/exhaust air ductwork               | 30,000 LBS | \$6.00     | <b>\$180,000.00</b> |
| Diffusers/registers/grilles               | 25,000 SF  | \$1.50     | <b>\$37,500.00</b>  |
| Duct Insulation                           | 25,000 SF  | \$3.00     | <b>\$75,000.00</b>  |
| Pipe Insulation                           | 25,000 SF  | \$1.50     | <b>\$37,500.00</b>  |
| Temperature Control                       | 25,000 SF  | \$5.00     | <b>\$125,000.00</b> |
| Contractor O&P                            | 1 LS       |            | <b>\$236,631.00</b> |

Total **\$1,183,155.00**

|  |           |             |                    |
|--|-----------|-------------|--------------------|
| <b>8. <u>Replace gym AHU, chiller, fan coil cooling and unit ventilators</u></b> |           |             |                    |
| Equipment demolition   | 1 LS      | \$10,000.00 | <b>\$10,000.00</b> |
| New AHU  | 2,500 CFM | \$9.00      | <b>\$22,500.00</b> |

## **Bldg. Assessment - Detail**

HGA Comm. # : 2064-002-00

20-Apr-15

|  |           |             |                     |
|--|-----------|-------------|---------------------|
| New chiller  | 8 TN      | \$800.00    | <b>\$6,400.00</b>   |
| New fan coil cooling   | 1 LS      | \$10,000.00 | <b>\$10,000.00</b>  |
| New unit ventilators   | 2 EA      | \$2,500.00  | <b>\$5,000.00</b>   |
| Contractor O&P   | 1 LS      |             | <b>\$13,475.00</b>  |
| Total  |           |             | <b>\$67,375.00</b>  |
| <b>9. <u>Replace distribution panel and associated room panels</u></b> |           |             |                     |
| Remove exist. main panel   | 1 EA      | \$15,000.00 | <b>\$15,000.00</b>  |
| Remove exist. room panels  | 15 EA     | \$5,000.00  | <b>\$75,000.00</b>  |
| New 120/208V 3 phase 800A panel  | 1 EA      | \$30,000.00 | <b>\$30,000.00</b>  |
| New feeder panels  | 15 EA     | \$3,500.00  | <b>\$52,500.00</b>  |
| Contractor O&P   | 1 LS      |             | <b>\$43,125.00</b>  |
| Total  |           |             | <b>\$215,625.00</b> |
| <b>10. <u>Cooling system at telecom closet</u></b>                     |           |             |                     |
| IT closet cooling/room power   | 1 EA      | \$5,000.00  | <b>\$5,000.00</b>   |
| IT closet cooling system   | 1 EA      | \$15,000.00 | <b>\$15,000.00</b>  |
| Contractor O&P   | 1 LS      |             | <b>\$5,000.00</b>   |
| Total  |           |             | <b>\$25,000.00</b>  |
| <b>11. <u>Misc. electrical upgrades</u></b>                            |           |             |                     |
| Chiller emergency back-up  | 1 EA      | \$50,000.00 | <b>\$50,000.00</b>  |
| Battery pack egress lighting   | 5 EA      | \$1,500.00  | <b>\$7,500.00</b>   |
| Battery pack exit signs  | 5 EA      | \$1,000.00  | <b>\$5,000.00</b>   |
| Contractor O&P   | 1 LS      |             | <b>\$15,625.00</b>  |
| Total  |           |             | <b>\$78,125.00</b>  |
| <b>12. <u>New fire alarm system</u></b>                                |           |             |                     |
| Remove exist. fire alarm   | 25,000 SF | \$1.00      | <b>\$25,000.00</b>  |
| Fire Alarm   | 25,000 SF | \$5.00      | <b>\$125,000.00</b> |
| Contractor O&P   | 1 LS      |             | <b>\$37,500.00</b>  |
| Total  |           |             | <b>\$187,500.00</b> |
| <b>13. <u>New parking lot</u></b>                                      |           |             |                     |
| Remove exist. asphalt  | 94,471 SF | \$0.55      | <b>\$51,959.05</b>  |

**Bldg. Assessment - Detail**

HGA Comm. # : 2064-002-00

20-Apr-15

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|                     |           |            |                     |
|---------------------|-----------|------------|---------------------|
| remove exist. curbs | 3,250 LF  | \$5.00     | <b>\$16,250.00</b>  |
| New asphalt         | 10,497 SY | \$25.00    | <b>\$262,419.44</b> |
| New curbs           | 3,250 LF  | \$15.00    | <b>\$48,750.00</b>  |
| Paint stalls        | 200 EA    | \$25.00    | <b>\$5,000.00</b>   |
| Pavement Markings   | 20 EA     | \$50.00    | <b>\$1,000.00</b>   |
| Site Lighting       | 10 EA     | \$5,000.00 | <b>\$50,000.00</b>  |
| Contractor O&P      | 1 LS      |            | <b>\$108,844.62</b> |

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Total

**\$544,223.12**

**Construction Cost Total**

**\$4,052,203.93**



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## 4. MARKET ANALYSIS

### Section I – Demographic Summary & Market Review

Ballard\*King & Associates as part of a larger project team assisted the City of Bloomington with the completion of a feasibility study for an indoor community recreation center.

The following is a summary of the basic demographic characteristics of the identified service areas along with recreation and leisure participation standards as produced by the National Sporting Goods Association.

**Service Areas:** The goal of a new facility in the City of Bloomington would be to serve the needs of the residents. However, it is recognized that the facility would serve a slightly larger geographic area. As such the boundaries of the City of Bloomington have been identified as the primary service area and a slightly larger area has been identified as the secondary service area.

Primary Service Areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Use by individuals outside of this area will be much more limited and will focus more on special activities or events (tournaments, etc.).

Service areas can vary in size with the types of components that are included in a facility. A center with active elements (pool, weight cardiovascular equipment area, gym, track, etc.) will generally have a larger service area than a more passively oriented facility. Specialized facilities such as a sports field house, ice arena or large competitive aquatic venue will have even larger service areas that make them more of a regional destination.

Service areas can also be based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can have an impact upon membership, daily admissions and the associated penetration rates for programs and services. The presence of alternative service providers can also have an impact on the number and frequency of events that could be held at a specialized facility.

**Service Area Comparison Chart:**

|   | City of Bloomington | Secondary Service Area |
|---|---------------------|------------------------|
| <b>Population:</b>                                |                     |                        |
| 2010 Census                                       | 82,893              | 174,026                |
| 2014 Estimate                                     | 84,592              | 177,349                |
| 2019 Estimate                                     | 88,279              | 184,815                |
| <b>Households:</b>                                |                     |                        |
| 2010 Census                                       | 35,905              | 75,206                 |
| 2014 Estimate                                     | 36,799              | 76,840                 |
| 2019 Estimate                                     | 38,472              | 80,189                 |
| <b>Families:</b>                                  |                     |                        |
| 2010 Census                                       | 21,618              | 44,649                 |
| 2014 Estimate                                     | 22,013              | 45,279                 |
| 2019 Estimate                                     | 22,919              | 47,004                 |
| <b>Average Household Size:</b>                    |                     |                        |
| 2010 Census                                       | 2.28                | 2.29                   |
| 2014 Estimate                                     | 2.27                | 2.28                   |
| 2019 Estimate                                     | 2.27                | 2.28                   |
| <b>Ethnicity:</b>                                 |                     |                        |
| Hispanic  | 7.5%                | 8.9%                   |
| White   | 78.2%               | 76.3%                  |
| Black   | 7.5%                | 8.3%                   |
| American Indian                                   | 0.4%                | 0.5%                   |
| Asian   | 6.4%                | 6.8%                   |
| Pacific Islander                                  | 0.1%                | 0.1%                   |
| Other   | 4.0%                | 4.7%                   |
| Multiple  | 3.4%                | 3.3%                   |
| <b>Median Age:</b>                                |                     |                        |
| 2010 Census                                       | 42.8                | 40.7                   |
| 2014 Estimate                                     | 43.4                | 41.4                   |
| 2019 Estimate                                     | 44.1                | 42.3                   |
| <b>Median Income:</b>                             |                     |                        |
| 2014 Estimate                                     | \$61,129            | \$62,959               |
| 2019 Estimate                                     | \$73,520            | \$75,597               |
| <b>Household Budget Expenditures<sup>1</sup>:</b> |                     |                        |
| Housing   | 117                 | 122                    |
| Entertainment & Recreation                        | 116                 | 121                    |

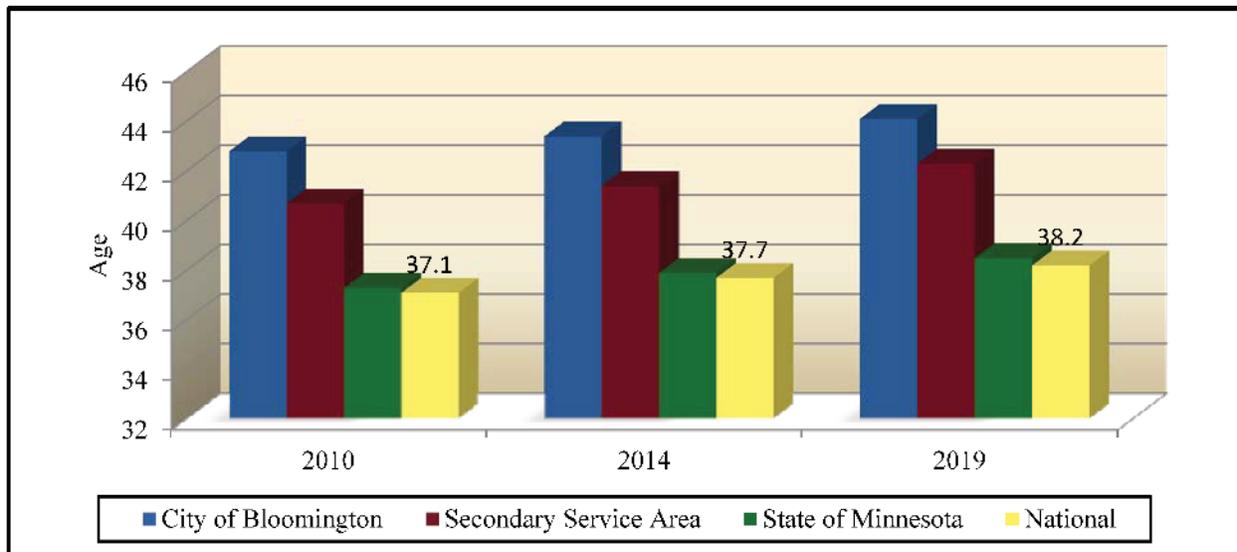
<sup>1</sup> This information is placed on an index with a reference point being the National average of 100.

**Age and Income:** The median age and household income levels are compared with the national number as both of these factors are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

**Table A – Median Age:**

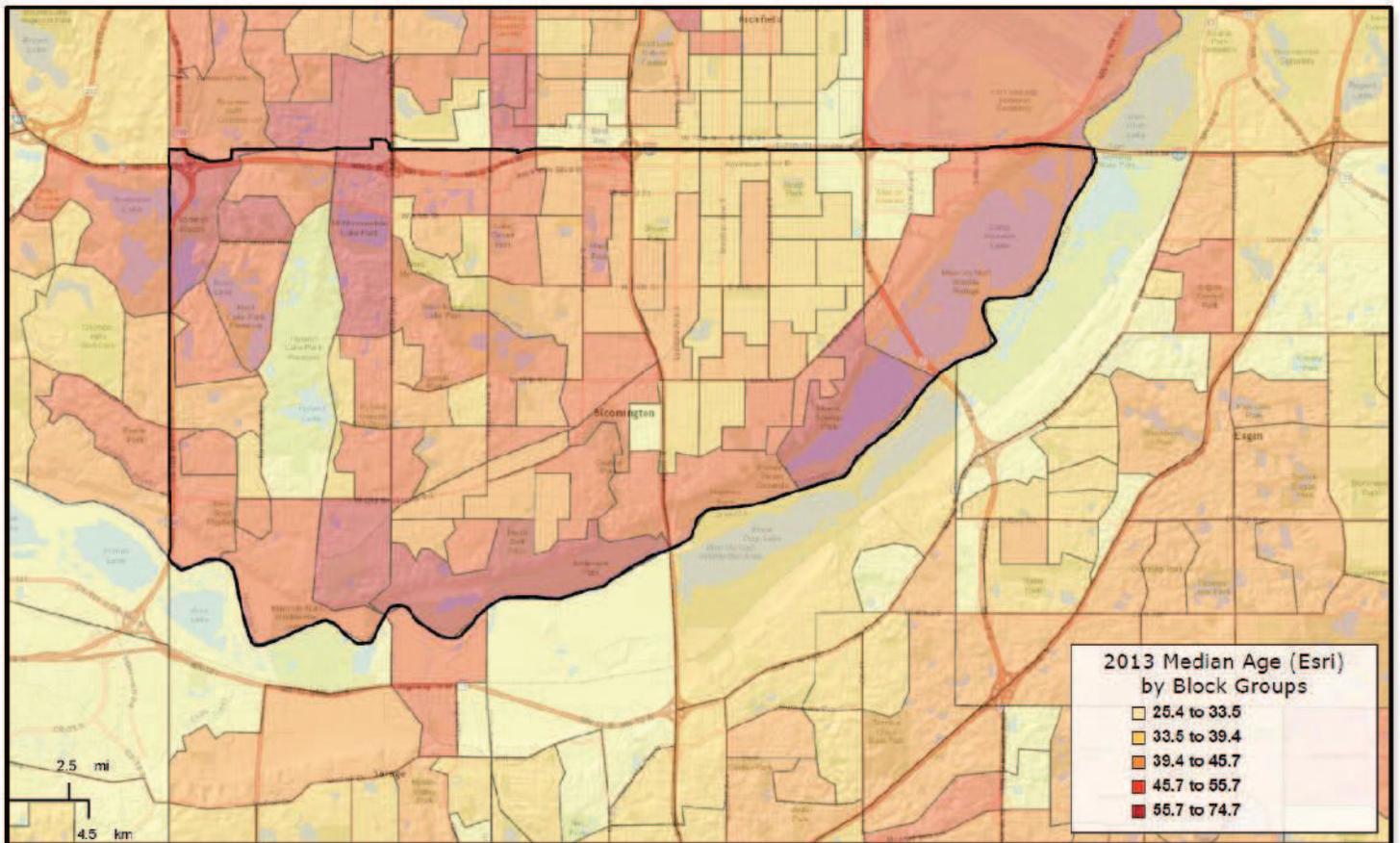
|                        | 2010 Census | 2014 Projection | 2019 Projection |
|------------------------|-------------|-----------------|-----------------|
| City of Bloomington    | 42.8        | 43.4            | 44.1            |
| Secondary Service Area | 40.7        | 41.4            | 42.3            |
| State of Minnesota     | 37.3        | 37.9            | 38.5            |
| Nationally             | 37.1        | 37.7            | 38.2            |

**Chart A – Median Age:**



The median age in the City of Bloomington and the Secondary Service Area is significantly greater than the State and National. The median age for the State of Minnesota is slightly higher than the National number. This higher median age points to a significant presence of older families, Baby Boomers, retirees and seniors. It will be important to include components in a facility that all segments of the population can utilize.

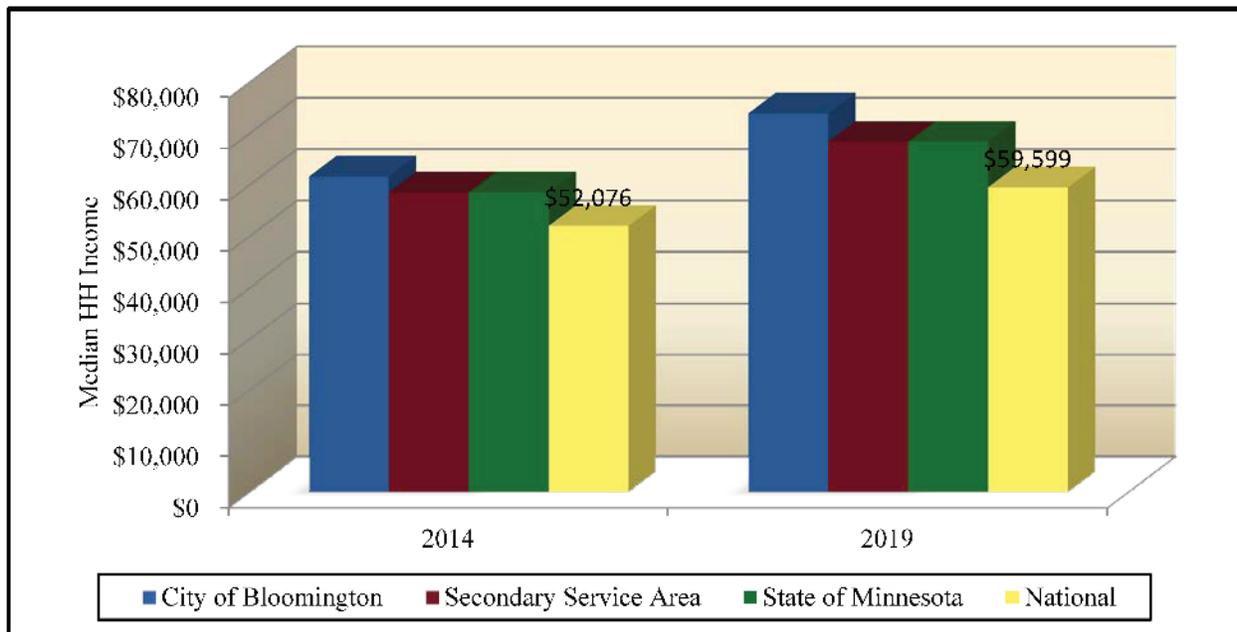
**Map A – Median Age by Census Block Group:**



**Table B – Median Household Income:**

|                        | 2014 Estimate | 2019 Projection |
|------------------------|---------------|-----------------|
| City of Bloomington    | \$61,129      | \$73,520        |
| Secondary Service Area | \$62,959      | \$75,597        |
| State of Minnesota     | \$58,634      | \$68,448        |
| Nationally             | \$52,076      | \$59,599        |

**Chart B – Median Household Income:**



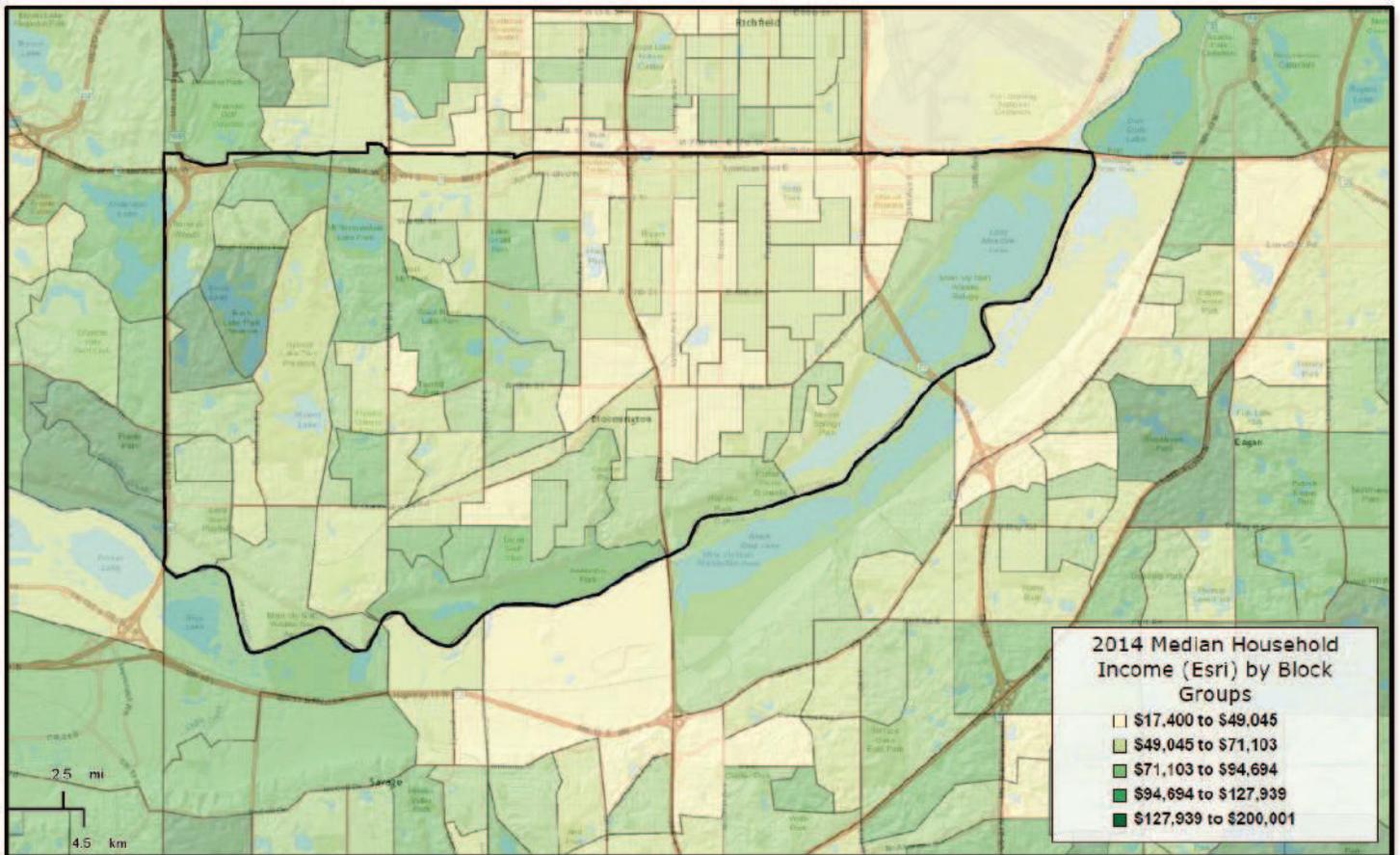
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In the City of Bloomington, the percentage of households with a median income over \$50,000 per year is 60.1% compared to 52.2% on a national level. Furthermore, the percentage of the households in the service area with a median income less than \$25,000 per year is 14.7% compared to the level of 23.8% nationally.

In the Secondary Service Area, the percentage of households with a median income over \$50,000 per year is 61.1% compared to 52.2% on a national level. Furthermore, the percentage of the households in the service area with a median income less than \$25,000 per year is 15.8% compared to the level of 23.8% nationally.

The median household income in the State of Minnesota and the service areas is higher than the National number. This higher median household income must be balanced with the overall cost of living in the service area; however it may point to the ability to pay for recreation services and facilities.

**Map B – Median Household Income by Census Block Group:**



In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular looking at housing information (shelter, utilities, fuel and public services) along with entertainment and recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

**Table C – Household Budget Expenditures<sup>2</sup>:**

| <b>City of Bloomington</b>      | <b>SPI</b> | <b>Average Amount Spent</b> | <b>Percent</b> |
|---------------------------------|------------|-----------------------------|----------------|
| Housing                         | 117        | \$24,464.68                 | 30.8%          |
| Shelter                         | 118        | \$18,886.95                 | 23.8%          |
| Utilities, Fuel, Public Service | 113        | \$5,577.73                  | 7.0%           |
| Entertainment & Recreation      | 116        | \$3,751.84                  | 4.7%           |

| <b>Secondary Service Area</b>   | <b>SPI</b> | <b>Average Amount Spent</b> | <b>Percent</b> |
|---------------------------------|------------|-----------------------------|----------------|
| Housing                         | 122        | \$25,647.42                 | 30.9%          |
| Shelter                         | 124        | \$19,864.06                 | 23.9%          |
| Utilities, Fuel, Public Service | 117        | \$5,783.35                  | 7.0%           |
| Entertainment & Recreation      | 121        | \$3,913.99                  | 4.7%           |

| <b>State of Minnesota</b>       | <b>SPI</b> | <b>Average Amount Spent</b> | <b>Percent</b> |
|---------------------------------|------------|-----------------------------|----------------|
| Housing                         | 108        | \$22,542.30                 | 30.0%          |
| Shelter                         | 107        | \$17,167.93                 | 22.9%          |
| Utilities, Fuel, Public Service | 109        | \$5,374.37                  | 7.2%           |
| Entertainment & Recreation      | 111        | \$3,595.85                  | 4.8%           |

**SPI:** Spending Potential Index as compared to the National number of 100.

**Average Amount Spent:** The average amount spent per household.

**Percent:** Percent of the total 100% of household expenditures.

**Note:** Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

<sup>2</sup> Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2014 and 2019.

**Chart C – Household Budget Expenditures Spending Potential Index:**

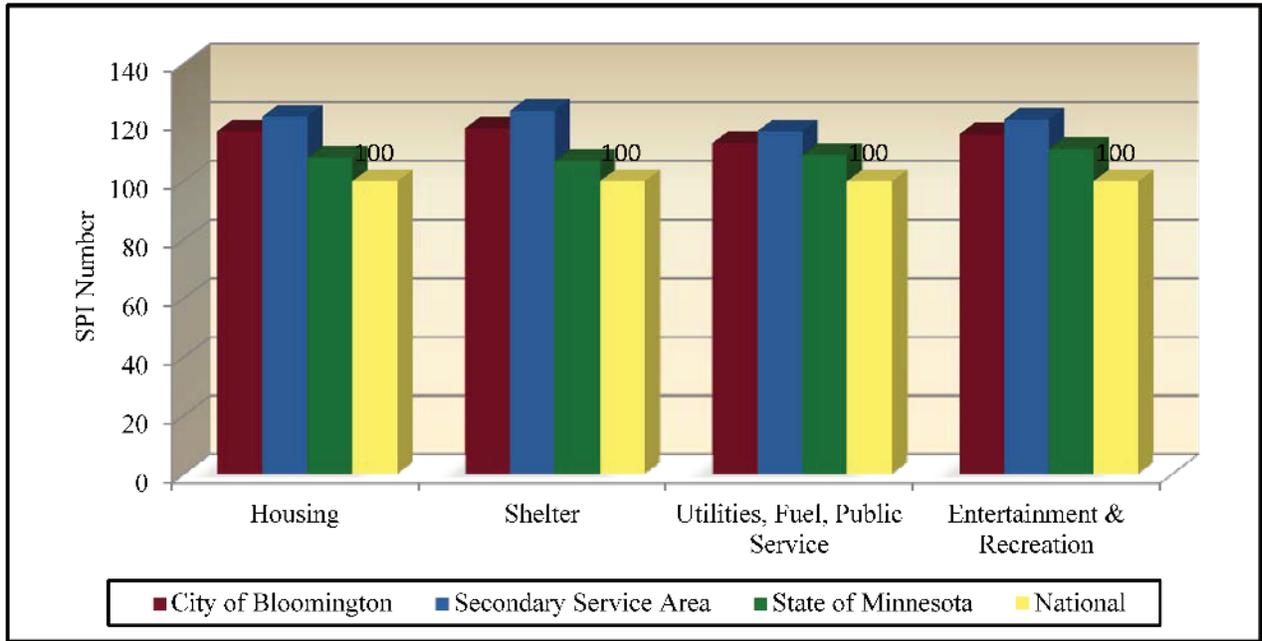


Chart C illustrates the Household Budget Expenditures Spending Potential Index in the service areas. There is consistency between the Household Budget Expenditures SPI and the Median Household Income. That consistency is positive in that the overall cost of living appears to be slightly higher while the median household income is also slightly higher. This points to the ability to pay for recreation services and facilities.

It will be important to keep this information in mind when developing a fee structure and looking at an appropriate cost recovery philosophy for the facility.

**Recreation Expenditures Spending Potential Index:** Through the demographic provider that B\*K utilizes for the market analysis portion of the report, we are able to examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

**Table D – Recreation Expenditures Spending Potential Index<sup>3</sup>:**

| <b>City of Bloomington</b>          | <b>SPI</b> | <b>Average Spent</b> |
|-------------------------------------|------------|----------------------|
| Fees for Participant Sports         | 120        | \$140.76             |
| Fees for Recreational Lessons       | 121        | \$144.55             |
| Social, Recreation, Club Membership | 121        | \$202.40             |
| Exercise Equipment/Game Tables      | 99         | \$73.85              |
| Other Sports Equipment              | 106        | \$8.25               |

| <b>Secondary Service Area</b>       | <b>SPI</b> | <b>Average Spent</b> |
|-------------------------------------|------------|----------------------|
| Fees for Participant Sports         | 126        | \$148.03             |
| Fees for Recreational Lessons       | 127        | \$152.38             |
| Social, Recreation, Club Membership | 128        | \$213.15             |
| Exercise Equipment/Game Tables      | 103        | \$77.25              |
| Other Sports Equipment              | 110        | \$8.57               |

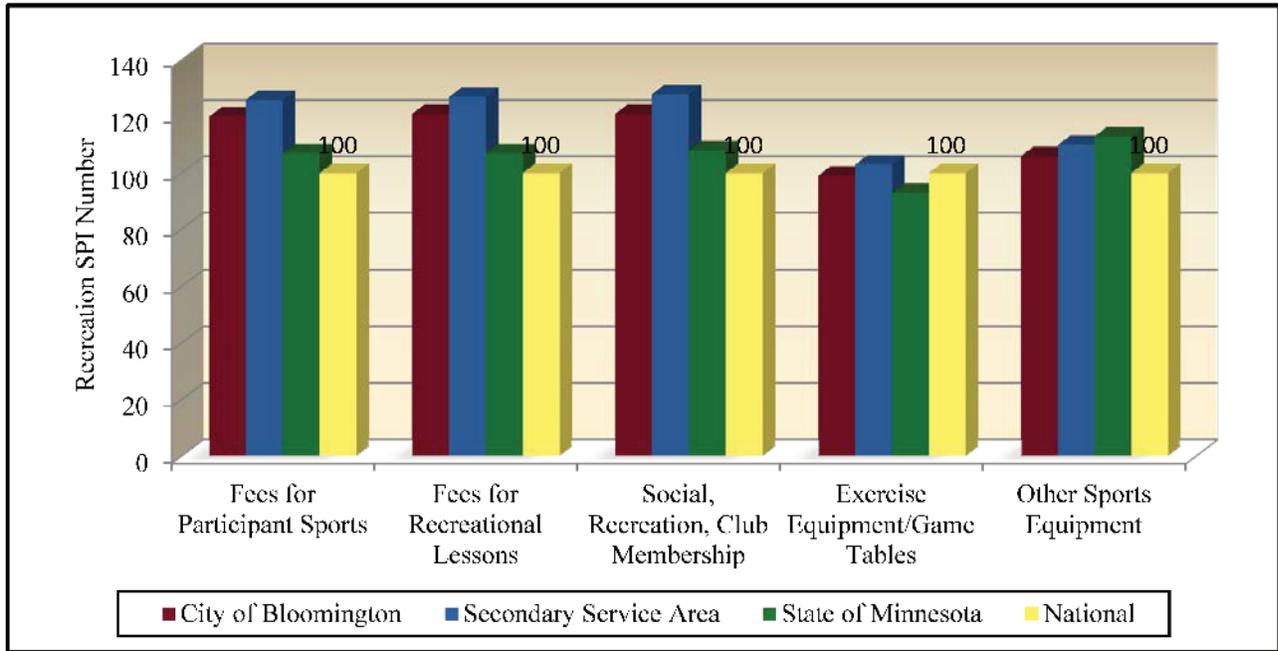
| <b>State of Minnesota</b>           | <b>SPI</b> | <b>Average Spent</b> |
|-------------------------------------|------------|----------------------|
| Fees for Participant Sports         | 107        | \$126.16             |
| Fees for Recreational Lessons       | 107        | \$127.50             |
| Social, Recreation, Club Membership | 108        | \$180.03             |
| Exercise Equipment/Game Tables      | 93         | \$69.88              |
| Other Sports Equipment              | 113        | \$8.80               |

**Average Amount Spent:** The average amount spent for the service or item in a year.

**SPI:** Spending potential index as compared to the national number of 100.

<sup>3</sup> Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

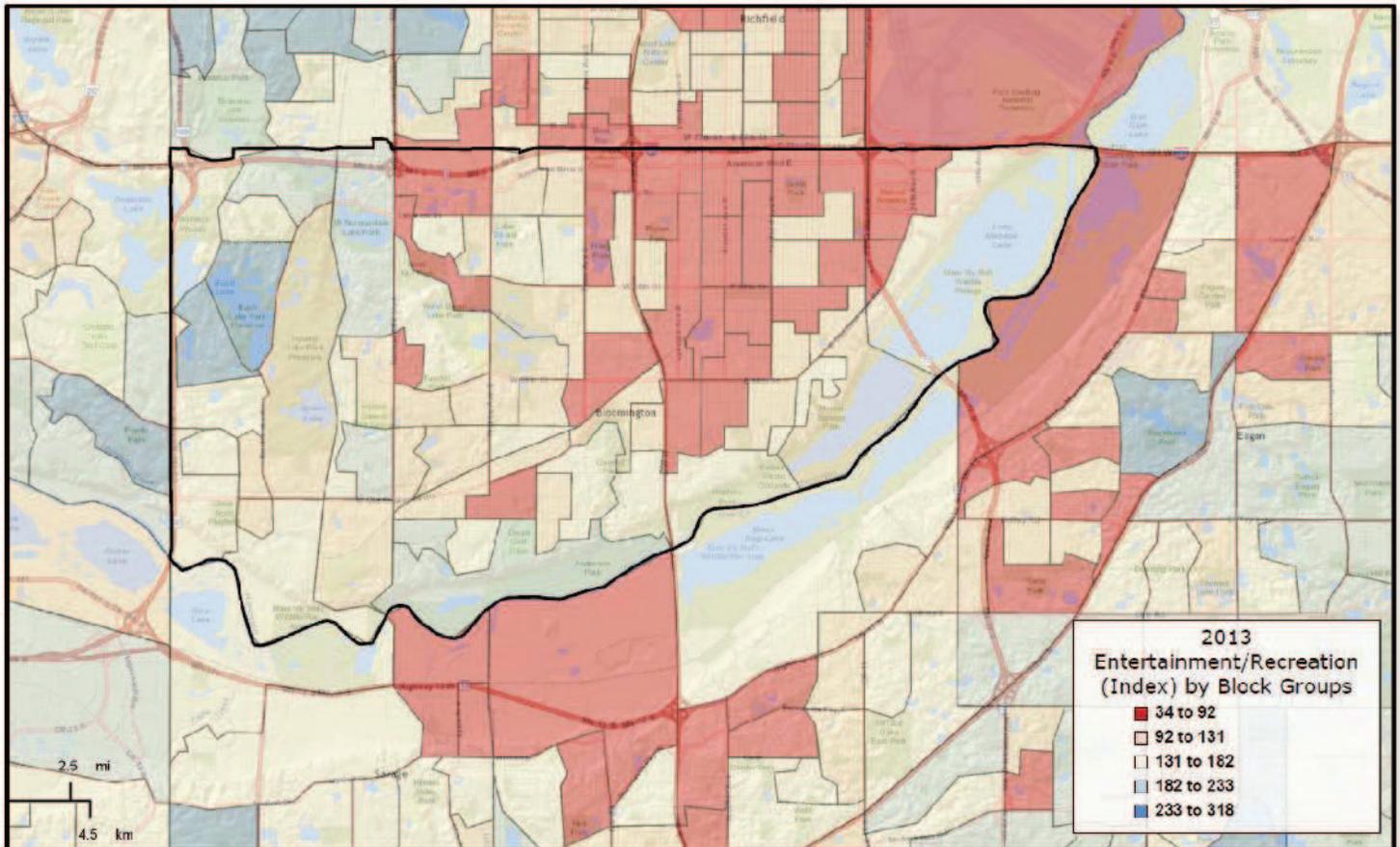
**Chart D – Recreation Spending Potential Index:**



The Spending Potential Index for Recreation is very comparable to the numbers in the Household Budget Index in that they follow the same pattern. The State of Minnesota and the service areas are higher than the National number, except in the case of “Other Sports Equipment.”

It is also important to note that these dollars are currently being spent, so the identification of alternative service providers and the ability of another facility to capture a portion of these dollars will be important. It is possible that a portion of the dollars being spent is already being captured by the City of Bloomington.

**Map C – Entertainment & Recreation Spending Potential Index by Census Block Group:**



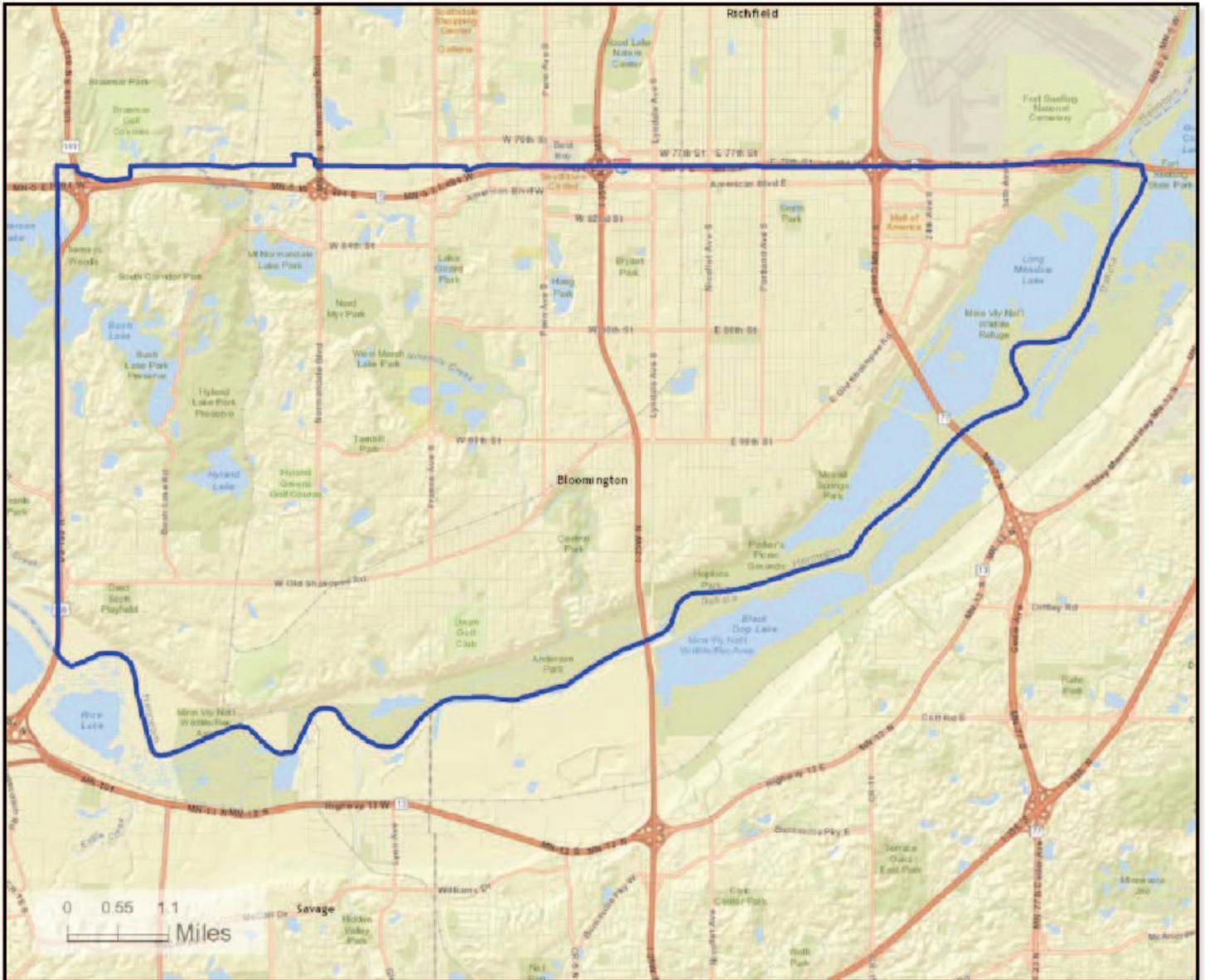
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**Service Area Description:**

Primary Service Area – City limits of Bloomington

Secondary Service Area – An area that extends just across the river to the south and east, beyond the airport to the north and past Highway 169 to the west.

**Map D – Primary Service Area Map:**



**Population Distribution by Age:** Utilizing census information for the Primary Service Area, the following comparisons are possible.

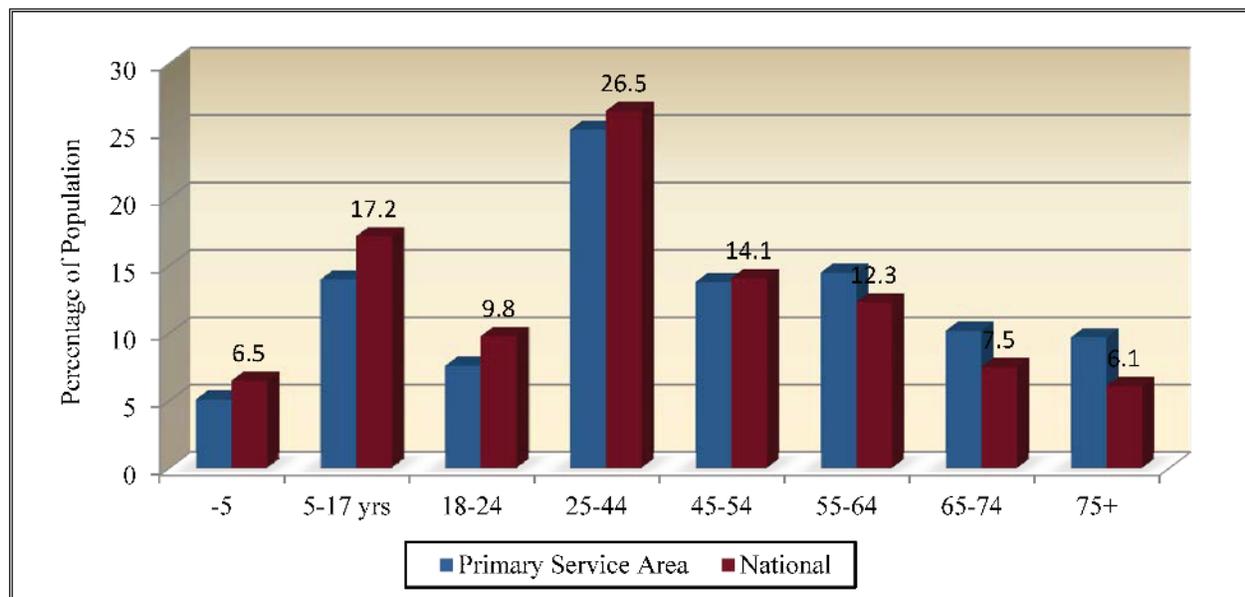
**Table E – 2014 Primary Service Area Age Distribution**

(ESRI estimates)

| Ages  | Population | % of Total | Nat. Population | Difference |
|-------|------------|------------|-----------------|------------|
| -5    | 4,374      | 5.1%       | 6.5%            | -1.4%      |
| 5-17  | 11,778     | 14.0%      | 17.2%           | -3.2%      |
| 18-24 | 6,407      | 7.6%       | 9.8%            | -2.2%      |
| 25-44 | 21,270     | 25.1%      | 26.5%           | -1.4%      |
| 45-54 | 11,669     | 13.8%      | 14.1%           | -0.3%      |
| 55-64 | 12,292     | 14.5%      | 12.3%           | +2.2%      |
| 65-74 | 8,565      | 10.2%      | 7.5%            | +2.7%      |
| 75+   | 8,237      | 9.7%       | 6.1%            | +3.6%      |

- Population:** 2014 census estimates in the different age groups in the Primary Service Area.
- % of Total:** Percentage of the Primary Service Area population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between the Primary Service Area population and the national population.

**Chart E – 2014 Primary Service Area Age Group Distribution**



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The Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 55-64, 65-74 and 75+ age groups and a smaller population in the -5, 5-17, 18-24, 25-44 and 45-54 age groups. The largest positive variance is in the 75+ age group with +3.6% while the greatest negative variance is in the 5-17 age group with -3.2%.

**Population Distribution Comparison by Age:** Utilizing census information from the Primary Service Area, the following comparisons are possible.

**Table F – 2014 Primary Service Area Population Estimates**  
(U.S. Census Information and ESRI)

| Ages  | 2010 Census | 2014 Projection | 2019 Projection | Percent Change | Percent Change Nat'l |
|-------|-------------|-----------------|-----------------|----------------|----------------------|
| -5    | 4,505       | 4,374           | 4,584           | +1.8%          | +4.7%                |
| 5-17  | 11,858      | 11,778          | 12,185          | +2.8%          | +1.8%                |
| 18-24 | 6,485       | 6,407           | 6,040           | -6.9%          | -2.4%                |
| 25-44 | 20,843      | 21,270          | 22,196          | +6.5%          | +10.4%               |
| 45-54 | 12,762      | 11,669          | 10,764          | -15.7%         | -6.2%                |
| 55-64 | 11,222      | 12,292          | 13,112          | +16.8%         | +13.7%               |
| 65-74 | 7,502       | 8,565           | 10,110          | +34.8%         | +32.9%               |
| 75+   | 7,716       | 8,237           | 9,288           | +20.4%         | +9.5%                |

**Chart F – Primary Service Area Population Growth**

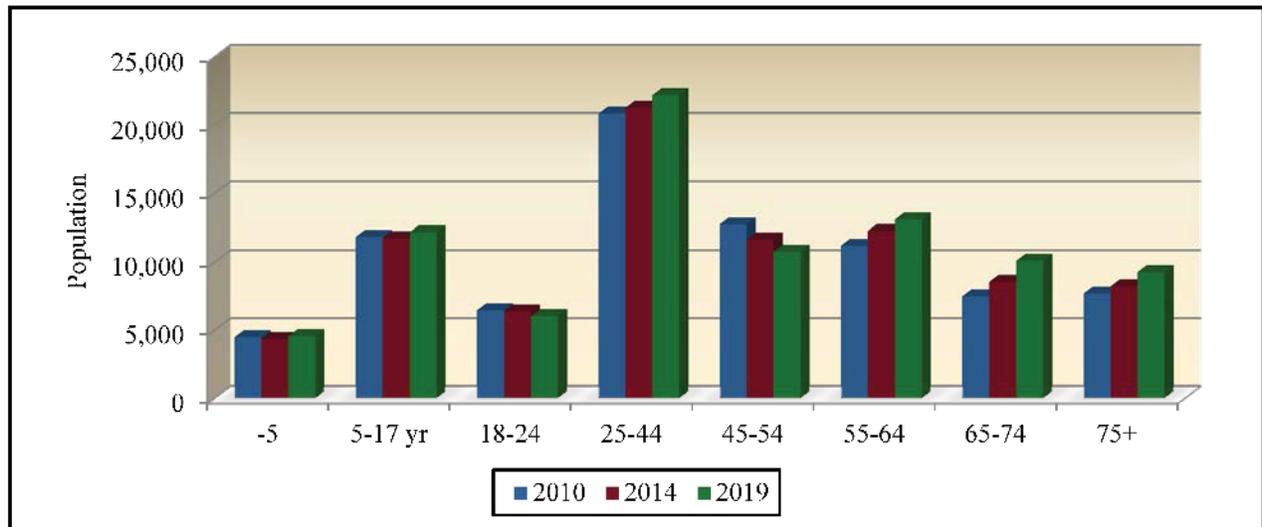


Table-F illustrates the growth or decline in age group numbers from the 2010 census until the year 2019. It is projected that all of the age categories will see an increase or static growth in population, except 18-24 and 45-54. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Below is listed the distribution of the population by race and ethnicity for the Primary Service Area for 2014 population projections. Those numbers were developed from 2010 Census Data.

**Table G – Primary Service Area Ethnic Population and Median Age**

(Source – U.S. Census Bureau and ESRI)

| Ethnicity | Total Population | Median Age | % of Population | % of MN Population |
|-----------|------------------|------------|-----------------|--------------------|
| Hispanic  | 6,357            | 25.5       | 7.5%            | 5.3%               |

**Table H – Primary Service Area Population by Race and Median Age**

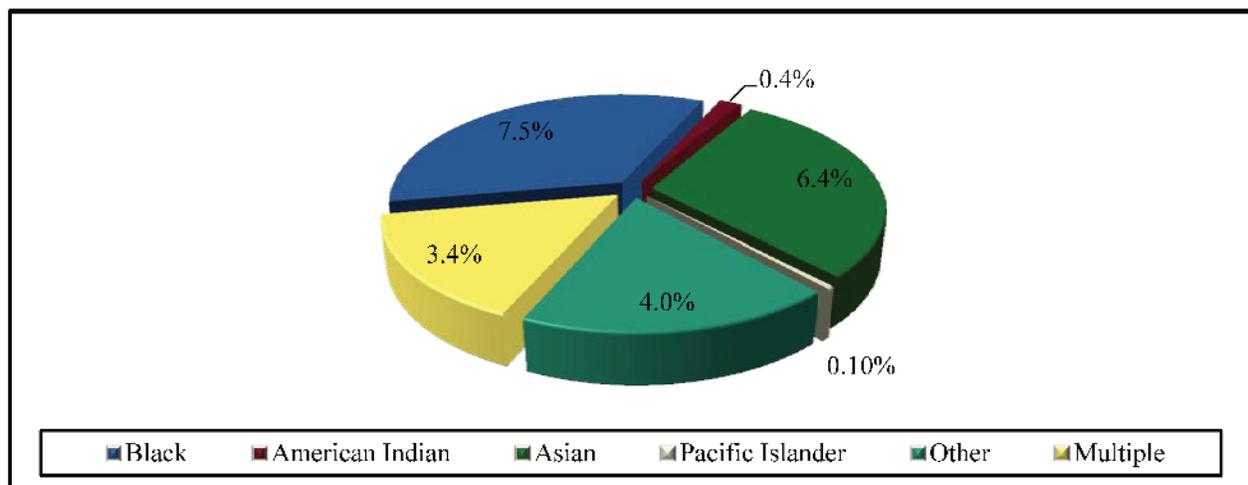
(Source – U.S. Census Bureau and ESRI)

| Race             | Total Population | Median Age | % of Population | % of MN Population |
|------------------|------------------|------------|-----------------|--------------------|
| White            | 66,119           | 48.9       | 78.2%           | 83.9%              |
| Black            | 6,383            | 28.1       | 7.5%            | 5.6%               |
| American Indian  | 333              | 32.1       | 0.4%            | 1.2%               |
| Asian            | 5,453            | 34.9       | 6.4%            | 4.5%               |
| Pacific Islander | 52               | 35.0       | 0.1%            | 0.04%              |
| Other            | 3,394            | 25.5       | 4.0%            | 2.1%               |
| Multiple         | 2,858            | 16.1       | 3.4%            | 2.6%               |

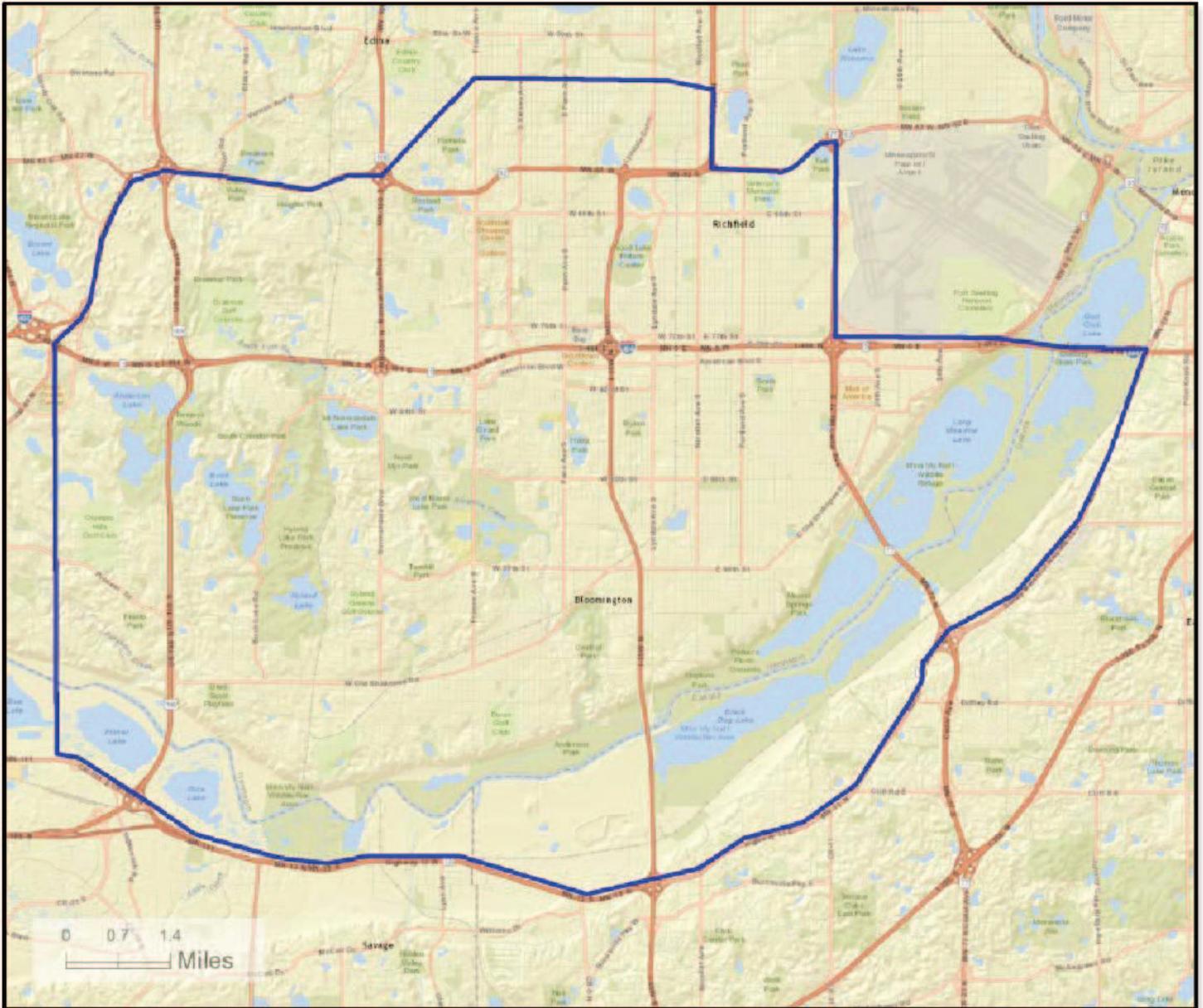
2014 Primary Service Area Total Population:

84,592 Residents

**Chart G – Primary Service Area Non-White Population by Race**



**Map E – Secondary Service Area Map:**



**Population Distribution by Age:** Utilizing census information for the Secondary Service Area, the following comparisons are possible.

**Table I – 2014 Secondary Service Area Age Distribution**

(ESRI estimates)

| Ages  | Population | % of Total | Nat. Population | Difference |
|-------|------------|------------|-----------------|------------|
| -5    | 10,357     | 5.9%       | 6.5%            | -0.6%      |
| 5-17  | 26,378     | 15.0%      | 17.2%           | -2.2%      |
| 18-24 | 13,270     | 7.5%       | 9.8%            | -2.3%      |
| 25-44 | 46,360     | 26.1%      | 26.5%           | -0.4%      |
| 45-54 | 23,924     | 13.5%      | 14.1%           | -0.6%      |
| 55-64 | 24,295     | 13.7%      | 12.3%           | +1.4%      |
| 65-74 | 16,186     | 9.1%       | 7.5%            | +1.6%      |
| 75+   | 16,581     | 9.3%       | 6.1%            | +3.2%      |

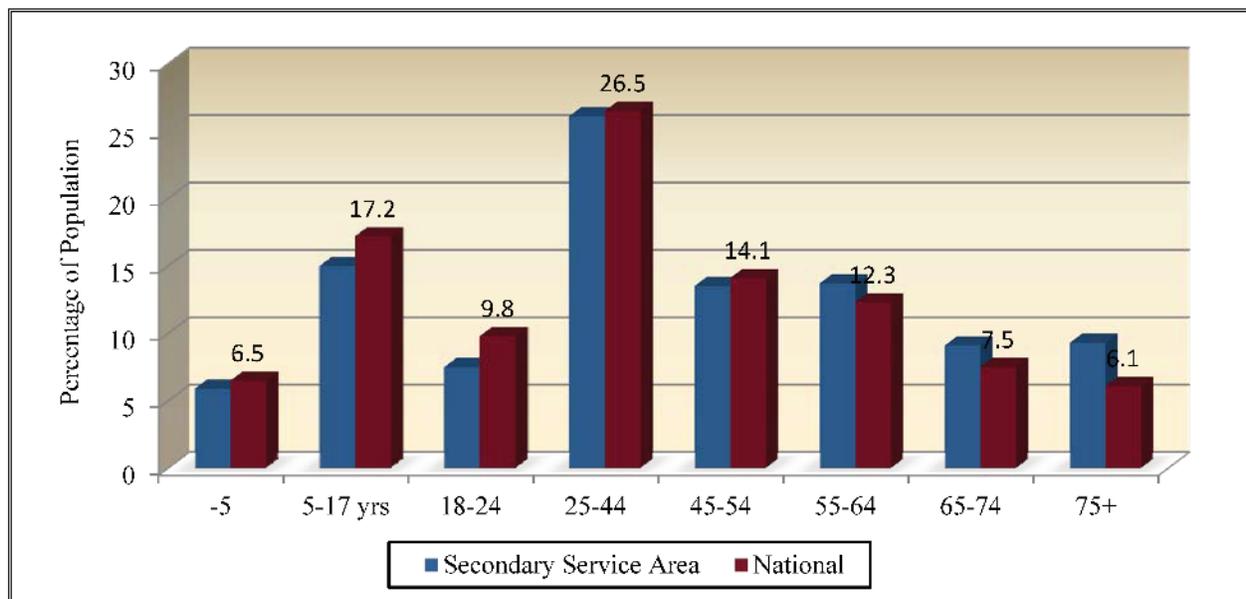
**Population:** 2014 census estimates in the different age groups in the Secondary Service Area.

**% of Total:** Percentage of the Secondary Service Area population in the age group.

**National Population:** Percentage of the national population in the age group.

**Difference:** Percentage difference between the Secondary Service Area population and the national population.

**Chart H – 2014 Secondary Service Area Age Group Distribution**



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The Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 55-64, 65-74 and 75+ age groups and a smaller population in the -5, 5-17, 18-24, 25-44 and 45-54 age groups. The largest positive variance is in the 75+ age group with +3.2% while the greatest negative variance is in the 18-24 age group with -2.3%.

**Population Distribution Comparison by Age:** Utilizing census information from the Secondary Service Area, the following comparisons are possible.

**Table J – 2014 Secondary Service Area Population Estimates**  
(U.S. Census Information and ESRI)

| Ages  | 2010 Census | 2014 Projection | 2019 Projection | Percent Change | Percent Change Nat'l |
|-------|-------------|-----------------|-----------------|----------------|----------------------|
| -5    | 10,831      | 10,357          | 10,728          | -1.0%          | +4.7%                |
| 5-17  | 25,787      | 26,378          | 27,511          | +6.7%          | +1.8%                |
| 18-24 | 12,769      | 13,270          | 12,876          | +0.8%          | -2.4%                |
| 25-44 | 46,909      | 46,360          | 47,328          | +0.9%          | +10.4%               |
| 45-54 | 25,782      | 23,924          | 22,550          | -12.5%         | -6.2%                |
| 55-64 | 22,375      | 24,295          | 25,824          | +15.4%         | +13.7%               |
| 65-74 | 13,675      | 16,186          | 19,620          | +43.5%         | +32.9%               |
| 75+   | 15,899      | 16,581          | 18,378          | +15.6%         | +9.5%                |

**Chart I – Secondary Service Area Population Growth**

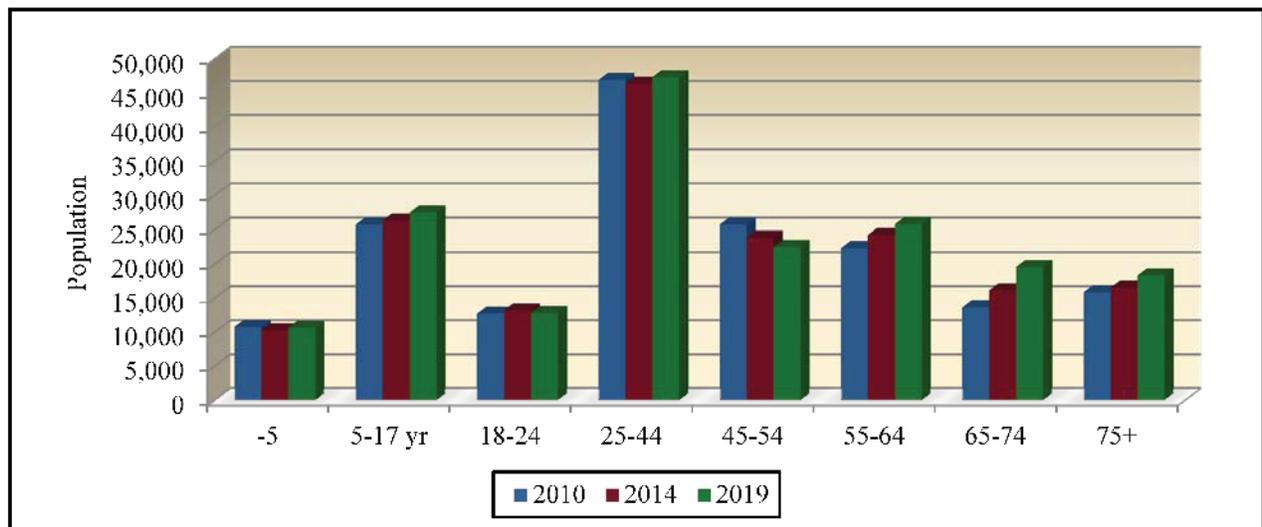


Table-J illustrates the growth or decline in age group numbers from the 2010 census until the year 2019. It is projected that all of the age categories will see an increase or static growth in population, except -5 and 45-54. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Below is listed the distribution of the population by race and ethnicity for the Secondary Service Area for 2014 population projections. Those numbers were developed from 2010 Census Data.

**Table K – Secondary Service Area Ethnic Population and Median Age**

(Source – U.S. Census Bureau and ESRI)

| Ethnicity | Total Population | Median Age | % of Population | % of MN Population |
|-----------|------------------|------------|-----------------|--------------------|
| Hispanic  | 15,768           | 24.6       | 8.9%            | 5.3%               |

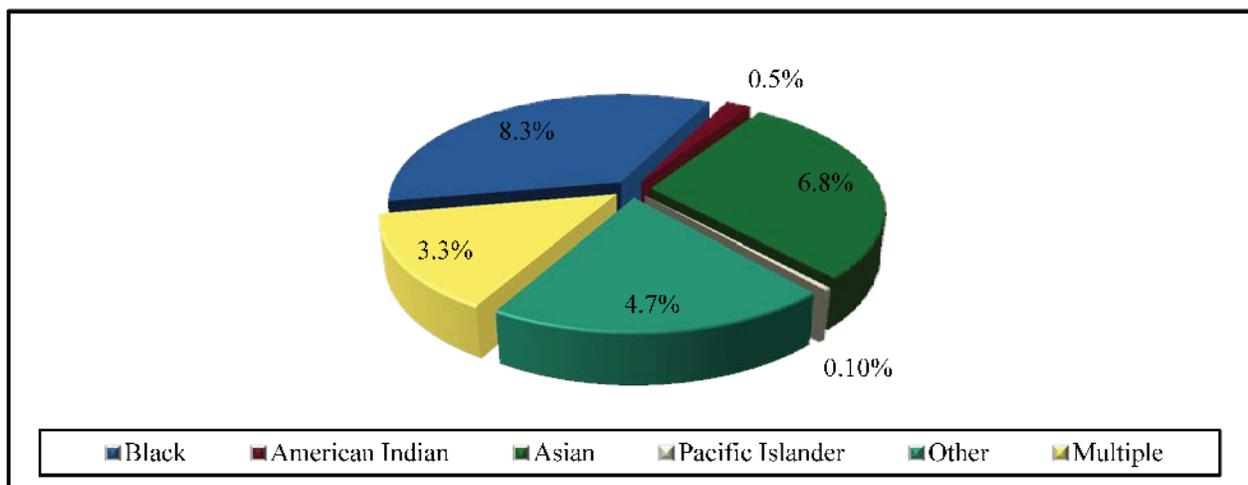
**Table L – Secondary Service Area Population by Race and Median Age**

(Source – U.S. Census Bureau and ESRI)

| Race             | Total Population | Median Age | % of Population | % of MN Population |
|------------------|------------------|------------|-----------------|--------------------|
| White            | 135,397          | 47.5       | 76.3%           | 83.9%              |
| Black            | 14,693           | 27.9       | 8.3%            | 5.6%               |
| American Indian  | 866              | 30.8       | 0.5%            | 1.2%               |
| Asian            | 12,134           | 33.3       | 6.8%            | 4.5%               |
| Pacific Islander | 121              | 36.3       | 0.1%            | 0.04%              |
| Other            | 8,332            | 24.6       | 4.7%            | 2.1%               |
| Multiple         | 5,806            | 15.6       | 3.3%            | 2.6%               |

2014 Secondary Service Area Total Population: 177,349 Residents

**Chart J – Secondary Service Area Non-White Population by Race**



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## Tapestry Segmentation

Tapestry segmentation represents the 4<sup>th</sup> generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The value of including this information for the City of Bloomington is that it allows the organization to better understand the consumers/constituents in their service areas and supply them with the right products and services.

The tapestry segmentation system classifies U.S. neighborhoods into 65 distinctive market segments. Neighborhoods are sorted by more than 60 attributes including: income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provides a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that the City of Bloomington looks to serve with programs, services and special events.

**Table M – Primary Service Area Tapestry Segment Comparison**

(ESRI estimates)

|                               | Primary Service Area |                    | U.S. Households |                    |
|-------------------------------|----------------------|--------------------|-----------------|--------------------|
|                               | Percent              | Cumulative Percent | Percent         | Cumulative Percent |
| Prosperous Empty Nesters (14) | 16.8%                | 16.8%              | 2.1%            | 2.1%               |
| Cozy & Comfortable (18)       | 11.7%                | 28.5%              | 2.2%            | 4.3%               |
| Retirement Communities (30)   | 10.8%                | 39.3%              | 1.6%            | 5.9%               |
| Exurbanites (07)              | 10.6%                | 49.9%              | 2.5%            | 8.4%               |
| Main Street USA (24)          | 9.1%                 | 59.0%              | 2.2%            | 10.6%              |

**Prosperous Empty Nesters (14)** – Approximately 6 in 10 households in these neighborhoods are aged 55 years or older; 40% of the households are composed of married couples with no children living at home. Residents are enjoying the move from child-rearing to retirement. These residents are not ethnically diverse; approximately 90% are white. Residents exercise regularly and take a multitude of vitamins.

**Cozy & Comfortable (18)** – These residents are middle-aged married couples who are comfortably settled in their single-family homes in older neighborhoods. The median age of 42 years is 5 years older than the U.S. median age. Most residents are married without children or married couples with school-aged or adult children. Most of these residents are white. Depending on the season, they play golf or ice skate for exercise.

**Retirement Communities (30)** – Most of the households in these neighborhoods are single seniors who live alone; a fourth is married couples with no children living at home. This older market has a median age of 52.2 years. Most of the residents are white. These residents go dancing, practice yoga, canoe and play golf.

**Exurbanites (07)** – These residents prefer an affluent lifestyle in open spaces beyond the urban fringes. Although 40% are empty nesters, another 32% are married couples with children still living at home. They may be part of the “sandwich generation,” because their median age of 45.1 years places them directly between paying for children’s college expenses and caring for elderly parents. They are very physically active; they lift weights, practice yoga and jog to stay fit.

**Main Street USA (24)** – These neighborhoods are a mix of household types, similar to the U.S. distribution. Approximately 50% of the households are composed of married-couple families, nearly 1/3 are single-person or shared households, and the rest are single-parent or other family households. These residents are less diverse than the U.S. population. They play baseball and basketball and go swimming.

**Table N – Secondary Service Area Tapestry Segment Comparison**

(ESRI estimates)

|                               | Secondary Service Area |                    | U.S. Households |                    |
|-------------------------------|------------------------|--------------------|-----------------|--------------------|
|                               | Percent                | Cumulative Percent | Percent         | Cumulative Percent |
| Cozy & Comfortable (18)       | 12.6%                  | 12.6%              | 2.2%            | 2.2%               |
| Retirement Communities (30)   | 10.5%                  | 23.1%              | 1.6%            | 3.8%               |
| Prosperous Empty Nesters (14) | 9.9%                   | 33.0%              | 2.1%            | 5.9%               |
| Metropolitans (22)            | 9.1%                   | 42.1%              | 1.4%            | 7.3%               |
| In Style (13)                 | 8.7%                   | 50.8%              | 2.3%            | 9.6%               |

**Cozy & Comfortable (18)** – These residents are middle-aged married couples who are comfortably settled in their single-family homes in older neighborhoods. The median age of 42 years is 5 years older than the U.S. median age. Most residents are married without children or married couples with school-aged or adult children. Most of these residents are white. Depending on the season, they play golf or ice skate for exercise.

**Retirement Communities (30)** – Most of the households in these neighborhoods are single seniors who live alone; a fourth is married couples with no children living at home. This older market has a median age of 52.2 years. Most of the residents are white. These residents go dancing, practice yoga, canoe and play golf.

**Prosperous Empty Nesters (14)** – Approximately 6 in 10 households in these neighborhoods are aged 55 years or older; 40% of the households are composed of married couples with no children living at home. Residents are enjoying the move from child-rearing to retirement. These residents are not ethnically diverse; approximately 90% are white. Residents exercise regularly and take a multitude of vitamins.

**Metropolitans (22)** – Residents of these communities prefer to live in older city neighborhoods. Approximately ½ of these households are singles who live alone or with others; 40% are married-couple families. Diversity is low, most of the population is white. These residents practice yoga and go kayaking, hiking/backpacking, and water and snow skiing.

**In Style (13)** – These residents live in the suburbs but prefer the city lifestyle. Professional couples predominate. Household distributions by type are similar to those of the U.S. Married-couple families represent 54% of households. There is little diversity in these neighborhoods. Residents stay fit by exercising.

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## **Demographic Summary**

The following summarizes the demographic characteristics of the service areas.

- The City of Bloomington is a large community which has a greater geographical draw from outside the community for recreation services. It will be important to include components that appeal to the full age spectrum in this service area.
- The median age of the Primary Service Area is significantly greater than the State and National number. This median age points to retirees, Baby Boomers and families with older children in the Primary Service. It is possible to serve these age different populations with one community recreation center.
- While the cost of living in the Primary Service Area is greater than the National number, the median household income is greater than the State and National number. This greater median household income points to the ability for residents within the service area to pay for entertainment and recreation services.
- In the service area, residents are already paying for entertainment and recreation services at a higher rate than the State of Minnesota. It will be important to identify any other service providers for indoor recreation facilities in the service areas. It will be equally important to engage the residents and determine what components should be included in an indoor recreation facility.

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### **Sports Participation Numbers:**

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sports activities.

**Participation Numbers:** On an annual basis the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area to determine market potential.

B\*K takes the national average and combines that with participation percentages of the Primary Service Area based upon the age distribution, median income and region. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary Service Area then provides an idea of the market potential for various activities.

**Community Recreation Related Activities Participation:** These activities are typical components of an active community recreation center.

**Table O – Recreation Activity Participation Rates for the Primary Service Area**

| Activity              | Age   | Income | Region | Nation | Average |
|-----------------------|-------|--------|--------|--------|---------|
| Aerobic               | 15.1% | 14.9%  | 16.0%  | 15.3%  | 15.3%   |
| Baseball              | 3.5%  | 3.9%   | 6.1%   | 4.1%   | 4.4%    |
| Basketball            | 7.6%  | 8.6%   | 10.8%  | 8.9%   | 9.0%    |
| Cheerleading          | 1.0%  | 1.4%   | 1.8%   | 1.2%   | 1.4%    |
| Exercise Walking      | 34.8% | 33.2%  | 36.6%  | 33.4%  | 34.5%   |
| Exercise w/ Equipment | 18.6% | 17.8%  | 22.8%  | 18.4%  | 19.4%   |
| Football (tackle)     | 2.2%  | 2.6%   | 2.6%   | 2.6%   | 2.5%    |
| Gymnastics            | 1.5%  | 2.0%   | 2.0%   | 1.8%   | 1.8%    |
| Hockey (ice)          | 1.0%  | 1.5%   | 1.1%   | 1.2%   | 1.2%    |
| Lacrosse              | 0.1%  | 1.1%   | 0.6%   | 1.0%   | 0.7%    |
| Running/Jogging       | 13.1% | 14.5%  | 16.9%  | 14.6%  | 14.8%   |
| Soccer                | 3.8%  | 5.5%   | 4.9%   | 4.5%   | 4.7%    |
| Softball              | 3.1%  | 3.7%   | 4.3%   | 3.5%   | 3.6%    |
| Swimming              | 15.0% | 17.0%  | 16.6%  | 15.8%  | 16.1%   |
| Tennis                | 4.0%  | 5.3%   | 3.8%   | 4.4%   | 4.4%    |
| Volleyball            | 3.1%  | 3.4%   | 4.2%   | 3.5%   | 3.5%    |
| Weight Lifting        | 10.3% | 9.9%   | 13.6%  | 10.9%  | 11.2%   |
| Workout @ Clubs       | 12.0% | 10.6%  | 11.9%  | 11.8%  | 11.6%   |
| Wrestling             | 0.9%  | 0.7%   | 1.4%   | 1.1%   | 1.0%    |
| Yoga                  | 8.7%  | 9.3%   | 8.9%   | 9.0%   | 9.0%    |

|                     | Age   | Income | Region | Nation | Average |
|---------------------|-------|--------|--------|--------|---------|
| Did Not Participate | 22.2% | 21.6%  | 19.3%  | 21.8%  | 21.2%   |

**Age:** Participation based on individuals ages 7 & Up of the Primary Service Area.  
**Income:** Participation based on the 2014 estimated median household income in the Primary Service Area.  
**Region:** Participation based on regional statistics (West North Central).  
**National:** Participation based on national statistics.  
**Average:** Average of the four columns.

**Anticipated Participation Numbers by Activity:** Utilizing the average percentage from Table O above plus the 2010 census information and census estimates for 2014 and 2019 (over age 7) the following comparisons can be made.

**Table P – Participation Rates Primary Service Area**

| Activity              | Average | 2010 Part. | 2014 Part. | 2019 Part. | Difference |
|-----------------------|---------|------------|------------|------------|------------|
| Aerobic               | 15.3%   | 11,732     | 12,012     | 12,544     | +812       |
| Baseball              | 4.4%    | 3,372      | 3,452      | 3,605      | +233       |
| Basketball            | 9.0%    | 6,877      | 7,042      | 7,353      | +476       |
| Cheerleading          | 1.4%    | 1,034      | 1,059      | 1,105      | +72        |
| Exercise Walking      | 34.5%   | 26,417     | 27,048     | 28,244     | +1,827     |
| Exercise w/ Equipment | 19.4%   | 14,850     | 15,205     | 15,877     | +1,027     |
| Football (tackle)     | 2.5%    | 1,906      | 1,951      | 2,038      | +132       |
| Gymnastics            | 1.8%    | 1,404      | 1,437      | 1,501      | +97        |
| Hockey (ice)          | 1.2%    | 926        | 948        | 990        | +64        |
| Lacrosse              | 0.7%    | 540        | 553        | 577        | +37        |
| Running/Jogging       | 14.8%   | 1,311      | 1,342      | 1,401      | +91        |
| Soccer                | 4.7%    | 3,579      | 3,665      | 3,827      | +248       |
| Softball              | 3.6%    | 2,790      | 2,857      | 2,983      | +193       |
| Swimming              | 16.1%   | 12,324     | 12,619     | 13,177     | +853       |
| Tennis                | 4.4%    | 3,357      | 3,438      | 3,590      | +232       |
| Volleyball            | 3.5%    | 2,712      | 2,777      | 2,899      | +188       |
| Weight Lifting        | 11.2%   | 8,563      | 8,767      | 9,155      | +592       |
| Workout @ Clubs       | 11.6%   | 8,864      | 9,075      | 9,477      | +613       |
| Wrestling             | 1.0%    | 782        | 801        | 836        | +54        |
| Yoga                  | 9.0%    | 6,874      | 7,038      | 7,349      | +475       |

|                     | Average | 2010 Part. | 2014 Part. | 2019 Part. | Difference |
|---------------------|---------|------------|------------|------------|------------|
| Did Not Participate | 21.2%   | 16,254     | 16,642     | 17,378     | +1,124     |

**Note:** The estimated participation numbers indicated above are for various activities that could take place in an indoor community recreation facility in the City of Bloomington. These numbers do not translate into attendance figures for a facility in the Primary Service Area. *Typically a private provider would want to capture between 10-15% of the market for various activities within a 5-mile radius of their establishment.* The “Did Not Participate” statistics refers to all 51 activities outlined in the NSGA 2013 Survey Instrument.

**Participation by Ethnicity and Race:** Participation in sports activities is also tracked by ethnicity and race. The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2013 survey, the following comparisons are possible.

**Table Q – Comparison of National, African American and Hispanic Participation Rates**

|                       | Primary Service Area | National Participation | African American Participation | Hispanic Participation |
|-----------------------|----------------------|------------------------|--------------------------------|------------------------|
| Aerobic               | 15.3%                | 15.7%                  | 15.6%                          | 12.2%                  |
| Baseball              | 4.4%                 | 4.2%                   | 2.9%                           | 4.9%                   |
| Basketball            | 9.0%                 | 9.0%                   | 13.2%                          | 11.6%                  |
| Cheerleading          | 1.4%                 | 1.2%                   | 1.4%                           | 2.3%                   |
| Exercise Walking      | 34.5%                | 35.8%                  | 28.7%                          | 28.1%                  |
| Exercise w/ Equipment | 19.4%                | 35.8%                  | 14.7%                          | 15.5%                  |
| Football (tackle)     | 2.5%                 | 2.8%                   | 6.5%                           | 3.7%                   |
| Gymnastics            | 1.8%                 | 2.0%                   | 1.3%                           | 3.3%                   |
| Hockey (ice)          | 1.2%                 | 1.0%                   | 1.1%                           | 1.7%                   |
| Lacrosse              | 0.7%                 | 1.0%                   | 1.1%                           | 1.7%                   |
| Running/Jogging       | 14.8%                | 14.0%                  | 15.2%                          | 15.3%                  |
| Soccer                | 4.7%                 | 4.8%                   | 2.4%                           | 7.6%                   |
| Softball              | 3.6%                 | 3.7%                   | 3.0%                           | 4.0%                   |
| Swimming              | 16.1%                | 17.0%                  | 5.8%                           | 10.9%                  |
| Tennis                | 4.4%                 | 4.8%                   | 2.6%                           | 4.4%                   |
| Volleyball            | 3.5%                 | 3.6%                   | 3.2%                           | 5.0%                   |
| Weight Lifting        | 11.2%                | 10.9%                  | 10.1%                          | 9.2%                   |
| Workout @ Clubs       | 11.6%                | 12.3%                  | 8.2%                           | 9.7%                   |
| Wrestling             | 1.0%                 | 1.0%                   | 1.8%                           | 2.3%                   |
| Yoga                  | 9.0%                 | 8.0%                   | 7.8%                           | 7.3%                   |
| Did Not Participate   | 21.2%                | 21.9%                  | 27.1%                          | 25.6%                  |

**Primary Service Part:** The unique participation percentage developed for the Primary Service Area.

**National Rate:** The national percentage of individuals who participate in the given activity.

**African American Rate:** The percentage of African Americans who participate in the given activity.

**Hispanic Rate:** The percentage of Hispanics who participate in the given activity.

Based on the fact that there is not a significant Black or Hispanic population in the Primary Service Area, those participation rates become more relevant to the impact on overall participation percentages.

**Summary of Sports Participation:** The following chart summarizes participation in both indoor and outdoor activities utilizing information from the 2013 National Sporting Goods Association survey.

**Table R – Sports Participation Ranking Summary**

| Sport                   | Primary Service Area | Primary Service Area % Participation | Nat'l Rank <sup>4</sup> | Nat'l Participation (in millions) |
|-------------------------|----------------------|--------------------------------------|-------------------------|-----------------------------------|
| Exercise Walking        | 1                    | 34.5%                                | 1                       | 96.3                              |
| Exercising w/ Equipment | 2                    | 19.4%                                | 2                       | 53.1                              |
| Swimming                | 3                    | 16.1%                                | 3                       | 45.5                              |
| Aerobic Exercising      | 4                    | 15.3%                                | 4                       | 44.1                              |
| Running/Jogging         | 5                    | 14.8%                                | 5                       | 42.0                              |
| Workout @ Club          | 6                    | 11.6%                                | 10                      | 34.1                              |
| Weightlifting           | 7                    | 11.2%                                | 11                      | 31.2                              |
| Yoga                    | 8                    | 9.0%                                 | 13                      | 25.9                              |
| Basketball              | 8                    | 9.0%                                 | 14                      | 25.5                              |
| Soccer                  | 10                   | 4.7%                                 | 20                      | 12.9                              |
| Tennis                  | 11                   | 4.4%                                 | 21                      | 12.6                              |
| Baseball                | 11                   | 4.4%                                 | 23                      | 11.7                              |
| Volleyball              | 14                   | 3.5%                                 | 24                      | 10.1                              |
| Softball                | 13                   | 3.6%                                 | 25                      | 10.0                              |
| Football (tackle)       | 15                   | 2.5%                                 | 32                      | 7.5                               |
| Gymnastics              | 16                   | 1.8%                                 | 39                      | 5.1                               |
| Cheerleading            | 17                   | 1.4%                                 | 45                      | 3.5                               |
| Hockey (ice)            | 18                   | 1.2%                                 | 46                      | 3.4                               |
| Wrestling               | 19                   | 1.0%                                 | 48                      | 3.1                               |
| Lacrosse                | 20                   | 0.7%                                 | 49                      | 2.8                               |

- Nat'l Rank:** Popularity of sport based on national survey.  
**Nat'l Participation:** Percent of population that participate in this sport on national survey.  
**Primary Service %:** Ranking of activities based upon average from Table-J.  
**Primary Service Rank:** The rank of the activity within the Primary Service Area.

The top 5 activities are consistent with the national rankings which is not uncommon due to those activities having an appeal across all age groups. The variances that exist from #8 through #20 are unique to the City of Bloomington and may reflect preferences of the community along with availability of programs and facilities.

<sup>4</sup> This rank is based upon the 51 activities reported on by NSGA in their 2013 survey instrument.

In addition to examining the participation numbers for various indoor activities through the NSGA 2013 Survey and the Spending Potential Index for Entertainment & Recreation, B\*K can access information about Sports & Leisure Market Potential.

**Table S – Market Potential Index<sup>5</sup> for Adult Participation in the Primary Service Area**

| Adults participated in: | Expected Number of Adults | Percent of Population | MPI |
|-------------------------|---------------------------|-----------------------|-----|
| Aerobics                | 6,774                     | 9.9%                  | 111 |
| Baseball                | 3,027                     | 4.4%                  | 99  |
| Basketball              | 5,781                     | 8.4%                  | 102 |
| Football                | 3,409                     | 5.0%                  | 100 |
| Ice Skating             | 2,041                     | 3.0%                  | 116 |
| Jogging/Running         | 9,166                     | 13.4%                 | 105 |
| Pilates                 | 1,957                     | 2.9%                  | 103 |
| Soccer                  | 2,617                     | 3.8%                  | 102 |
| Softball                | 2,474                     | 3.6%                  | 106 |
| Swimming                | 12,093                    | 17.7%                 | 112 |
| Tennis                  | 3,045                     | 4.4%                  | 104 |
| Volleyball              | 2,654                     | 3.9%                  | 110 |
| Walking for Exercise    | 20,971                    | 30.6%                 | 109 |
| Weightlifting           | 8,328                     | 12.2%                 | 115 |
| Yoga                    | 5,268                     | 7.7%                  | 108 |

**Expected # of Adults:** Number of adults, 18 years of age and older, participating in the activity in the Primary Service Area.

**Percent of Population:** Percent of the service area that participates in the activity.

**MPI:** Market potential index as compared to the national number of 100.

<sup>5</sup> Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer. Source: These data are based upon national propensities to use various products and services, applied to local demographic composition.

Below are listed those sports activities that would often take place either in an indoor community recreation facility, or in close proximity to, and the percentage of growth or decline that each has experienced nationally over the last 10 years (2004-2013). These activities could take place at the various facility types that the City is investigating. Additionally, this provides the City baseline information as to what they may expect with their current facility and program offerings.

**Table Y – National Activity Trend (in millions)**

| Sport/Activity          | 2013 Participation | 2004 Participation | Percent Change |
|-------------------------|--------------------|--------------------|----------------|
| Yoga                    | 25.9               | 6.3                | +311.1%        |
| Wrestling               | 3.1                | 1.3                | +138.5%        |
| Lacrosse <sup>6</sup>   | 2.8                | 1.2                | +133.3%        |
| Running/Jogging         | 42.0               | 24.7               | +70.0%         |
| Aerobic Exercising      | 44.1               | 29.5               | +49.5%         |
| Hockey (ice)            | 3.5                | 2.4                | +45.8%         |
| Tennis                  | 12.6               | 9.6                | +31.3%         |
| Gymnastics <sup>7</sup> | 5.1                | 3.9                | +30.8%         |
| Weightlifting           | 31.3               | 26.2               | +19.5%         |
| Exercise Walking        | 96.3               | 84.7               | +13.7%         |
| Workout @ Club          | 34.1               | 31.8               | +7.2%          |
| Exercising w/ Equipment | 53.1               | 52.2               | +1.7%          |
| Soccer                  | 12.8               | 13.3               | -3.8%          |
| Volleyball              | 10.1               | 10.8               | -6.5%          |
| Basketball              | 25.5               | 27.8               | -8.3%          |
| Football (tackle)       | 7.5                | 8.2                | -8.5%          |
| Cheerleading            | 3.5                | 4.1                | -14.6%         |
| Swimming                | 45.5               | 53.4               | -14.8%         |
| Softball                | 10.0               | 12.5               | -20.0%         |
| Baseball                | 11.7               | 15.9               | -26.4%         |

**2013 Participation:** The number of participants per year in the activity (in millions) in the United States.

**2004 Participation:** The number of participants per year in the activity (in millions) in the United States.

**Percent Change:** The percent change in the level of participation from 2004 to 2013.

<sup>6</sup> Participation trend since 2007.

<sup>7</sup> Participation trend since 2009.

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### **Community Center Activity and Facility Trends:**

Due to the increasing recreational demands there has been a shortage in most communities of the following spaces:

- Gymnasiums
- Pools (especially leisure pools)
- Weight/cardiovascular equipment areas
- Indoor running/walking tracks
- Meeting/multipurpose (general program) space
- Seniors program space
- Pre-school and youth space
- Teen use areas
- Fieldhouse

As a result, many communities have attempted to include these amenities in public community recreation facilities. With the growth in youth sports and the high demand for school gyms, most communities are experiencing an acute lack of gymnasium space. Weight/cardiovascular space is also in high demand and provides a facility with the potential to generate significant revenues.

The success of most recreation departments is dependent on meeting the recreational needs of a variety of individuals. The fastest growing segment of society is the senior population and meeting the needs of this group is especially important now and will only grow more so in the coming years. Indoor walking tracks, exercise areas, pools and classroom spaces are important to this age group. Marketing to the younger, more active senior (usually age 55-70) is paramount, as this age group has the free time available to participate in leisure activities, the desire to remain fit, and more importantly the disposable income to pay for such services.

Youth programming has always been a cornerstone for recreation services and will continue to be so with an increased emphasis on teen needs and providing a deterrent to juvenile crime. With a continuing increase in single parent households and two working parent families, the needs of school age children for before and after school child care continues to grow as does the need for preschool programming.

Without a doubt the hottest trend in recreational facilities is the leisure pool concept. This idea of incorporating slides, current channels, fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The age of the conventional pool in most recreational settings has been greatly diminished. Leisure pools appeal to the younger children (who are the largest segment of the population that swim) and to families. These types of facilities can attract and draw larger crowds, and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool

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can generate up to 20% to 25% more revenue than a comparable conventional pool and the cost of operation, while being higher, has been offset through increased revenues. Patrons seem willing to pay a higher user fee at a leisure pool than a conventional aquatics facility.

Another trend that is growing more popular in the aquatics field is the development of a raised temperature therapy pool for rehabilitation programs. A raised temperature therapy pool is typically developed in association with a local health care organization or a physical therapy clinic. The medical organization either provides capital dollars for the construction of the pool or agrees to purchase so many hours of pool time on an annual basis. This form of partnership has proven to be appealing to both the medical side and the organization that operates the facility. The medical sector receives the benefit of a larger aquatic center, plus other amenities that are available for their use, without the capital cost of building the structure. In addition, they can develop a much stronger community presence away from traditional medical settings. The facility operators have a stronger marketing position through an association with a medical organization and a user group that will provide a solid and consistent revenue stream for the center. This is enhanced by the fact that most therapy use times occur during the slower mid-morning or afternoon times in the pool and the center.

Despite the recent emphasis on recreational swimming and therapy, the more traditional aspects of aquatics (including swim teams, instruction and aqua fitness) remain as the foundation for many aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs through high schools, USA Swimming and other community based organizations continue to be important. Aqua fitness, from aqua exercise to lap swimming, has enjoyed strong growth during the last ten years with the realization of the benefits of water-based exercise.

The multi-function indoor aquatic center concept of delivering aquatics services continues to grow in acceptance with the idea of providing for a variety of aquatics activities and programs in an open design setting that features a lot of natural light, interactive play features and access to an outdoor sundeck. The placing of traditional instructional/competitive pools with shallow depth/interactive leisure pools and therapy water in the same facility has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation service providers and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. Indoor aquatic centers have been instrumental in developing a true family appeal for community-based facilities. The keys to success for this type of center revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in an outdoor like atmosphere.

Also changing is the orientation of aquatic centers from stand-alone facilities that only have aquatic features to more of a full-service recreation center that has fitness, sports and community

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based amenities. This change has allowed for a better rate of cost recovery and stronger rates of use of the aquatic portion of the facility as well as the other “dry side” amenities.

As more and more communities attempt to develop community recreation facilities the issues of competition with other providers in the market area have inevitably been raised. The loudest objections have come from the private health club market and their industry voice IHRSA. The private sector has vigorously contended that public facilities unfairly compete with them in the market and have spent considerable resources attempting to derail public projects. However, the reality is that in most markets where public community recreation centers have been built, the private sector has not been adversely affected and in fact in many cases has continued to grow. This is due in large part to the fact that public and private providers serve markedly different markets. One of the other issues of competition comes from the non-profit sector (primarily YMCA's but also JCC's, and others), where the market is much closer to that of the public providers. While not as vociferous as the private providers, the non-profits have also often expressed concern over public community recreation centers. What has resulted from this is a strong growth in the number of partnerships that have occurred between the public and non-profit sector in an attempt to bring the best recreation amenities to a community.



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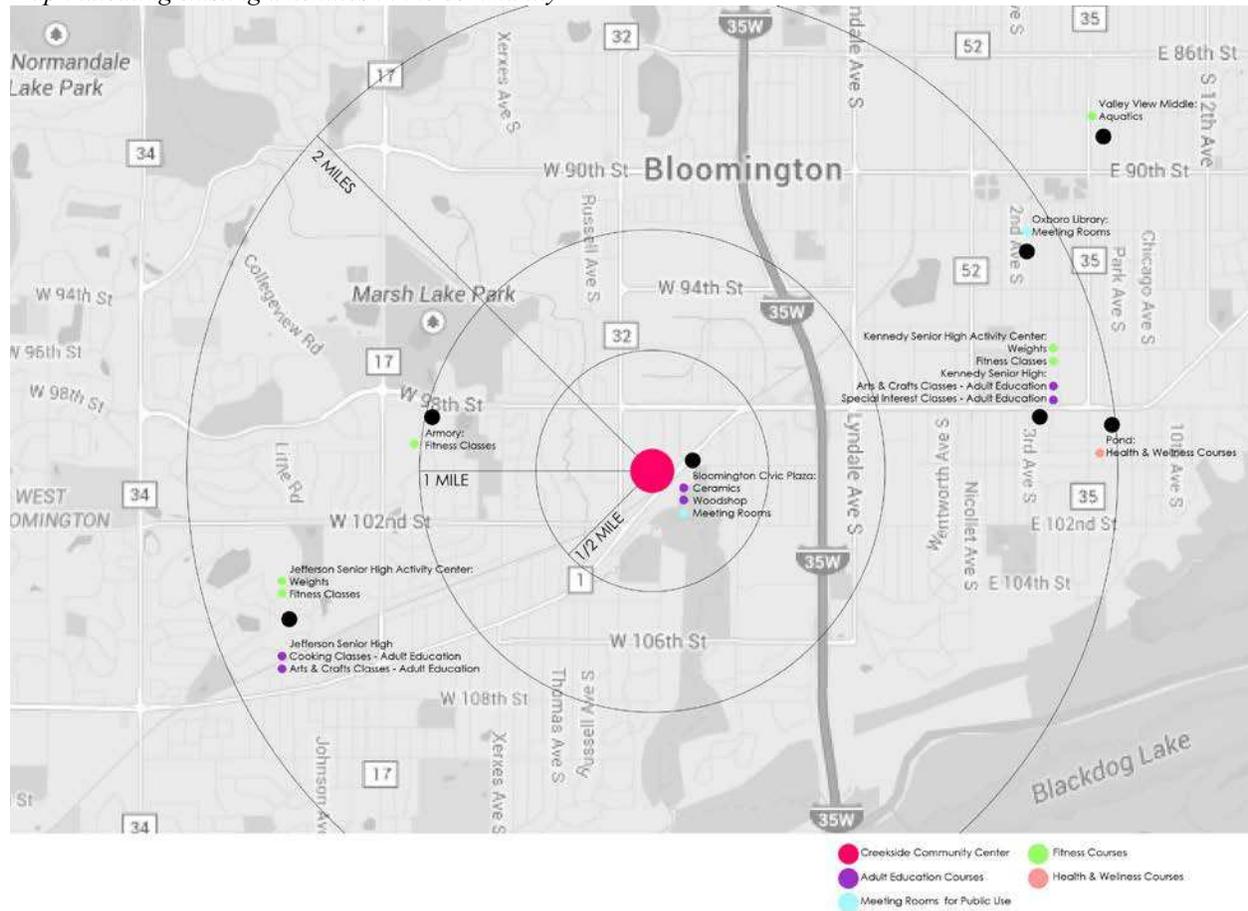
**Community Center Benchmarks:** Based on market research conducted by Ballard\*King & Associates at community centers across the United States, the following represents the basic benchmarks for such centers.

- The majority of community centers that are being built today are between 65,000 and 75,000 square feet. Most centers include three primary components A) A pool area usually with competitive and leisure amenities, B) Multipurpose gymnasium space, and C) Weight/cardiovascular equipment area. In addition, most centers also have group exercise rooms, drop-in childcare, and classroom and/or community spaces.
- For most centers to have an opportunity to cover all of their operating expenses with revenues, they must have a service population of at least 50,000 and a market driven fee structure.
- Most centers that are between 65,000 and 75,000 square feet have an operating budget of between \$1,500,000 and \$1,800,000 annually. Nearly 65% of the operating costs are from personnel services, followed by approximately 25% for contractual services, 8% for commodities, and 2% for capital replacement.
- For centers that serve a more urban population and have a market driven fee structure, they should be able to recover 70% to 100% of operating expenses. For centers in more rural areas the recovery rate is generally 50% to 75%. Facilities that can consistently cover all of their operating expenses with revenues are rare. The first true benchmark year of operation does not occur until the third full year of operation.
- The majority of centers of the size noted (and in an urban environment) above average daily paid attendance of 800 to as much as 1,000 per day. These centers will also typically sell between 800 and 1,500 annual passes (depending on the fee structure and marketing program).
- It is common for most centers to have a three-tiered fee structure that offers daily, extended visit (usually punch cards) passes, and annual passes. In urban areas it is common to have resident and non-resident fees. Non-resident rates can cost 25% to 50% higher than the resident rate. Daily rates for residents average between \$3.00 and \$6.00 for adults, \$3.00 and \$4.00 for youth and the same for seniors. Annual rates for residents average between \$200 and \$300 for adults, and \$100 and \$200 for youth and seniors. Family annual passes tend to be heavily discounted and run between \$350 and \$800.
- Most centers are open an average of 105 hours a week, with weekday hours being 5:00 am to 10:00 pm, Saturdays 8:00 am to 8:00 pm and Sundays from noon to 8:00 pm. There is now a trend to open earlier on Sundays as well. Often hours are shorter during the summer months.

Note: These statistics vary by regions of the country.

**Service Area Providers:** There are a number of facilities in the greater Bloomington area that are providing aquatic, recreation, fitness, enrichment, senior, education and sport activities. This is a representative listing of alternative aquatic/recreation facilities in the Bloomington area and is not meant to be a total accounting of all service providers. There may be other facilities located in the area that have an impact on the market as well. The following is a brief review of each of the major providers in the area.

Map indicating existing amenities in the community



**Public**

There are a number of public indoor recreation, parks and aquatic centers located in the Bloomington market area providing recreation and leisure opportunities.

- Jefferson Activity Center
- Kennedy Activity Center
- Bloomington Center for the Arts
- Bloomington Ice Garden
- Bloomington/Richfield Community Education Services

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- Dawn Golf Course
  - Hyland Greens Golf Course
  - Bloomington Family Aquatic Center
  - Valley View Middle School
  - Olson Middle School

### ***Non-Profit***

*YMCA* - There are no non-profit recreation providers in Bloomington but there is a full-service YMCA located in Edina and another in Burnsville. By virtue of the facility and programs, the YMCA most closely resembles a public service provider.

*Churches* – Some churches in the area provide a variety of basic community, recreation and social service programs. However, the spaces are small and not always designed for the uses that they must serve.

### ***Private***

There are several private sector providers located in Bloomington. Considering the size of the population and income distribution in the area, this is not unusual. The private fitness facilities in Bloomington represent both ends of the price spectrum for private clubs. Entry level clubs such as Snap Fitness, Planet Fitness and Anytime Fitness appeal to the lower fee market segment that is only looking for a basic workout gym with limited services. Lifetime Fitness and Welcyon Fitness represent the high end of private clubs and offer an array of services and programs to their members. Private facilities include:

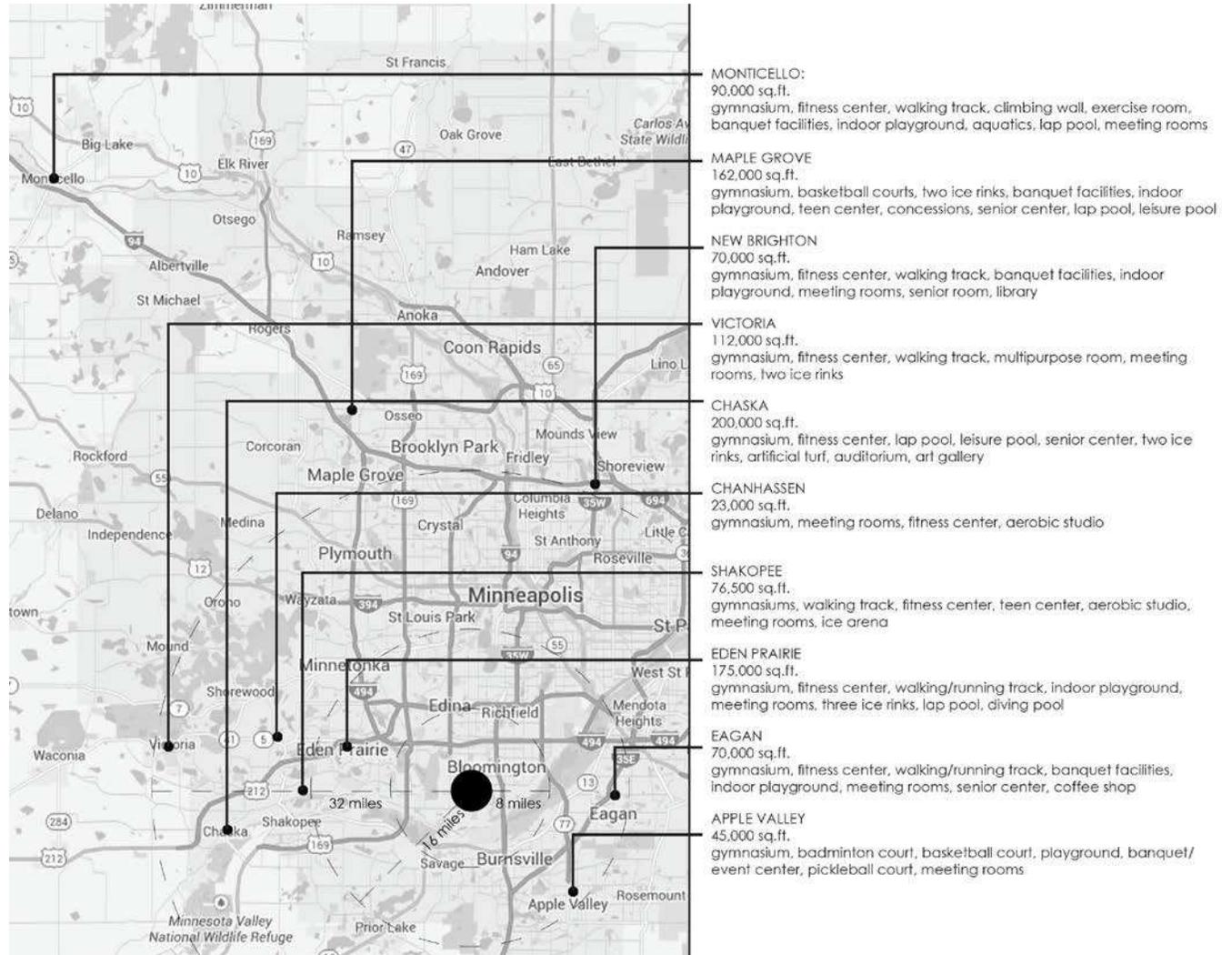
- Snap Fitness
- Anytime Fitness
- Curves for Women
- Planet Fitness
- Welcyon Fitness After 50
- Lifetime Fitness (2)

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### Alternative Providers Inventory of Components

| Alternative Providers       | Pool | Cardio Area | Weight Area | Group Fitness | Child Watch | Gym | Track |
|-----------------------------|------|-------------|-------------|---------------|-------------|-----|-------|
| Welcyon                     |      | X           | X           | X             |             |     |       |
| Lifetime Fitness            | X    | X           | X           | X             | X           | X   | X     |
| Planet Fitness              |      | X           | X           |               |             |     |       |
| Curves                      |      | X           | X           |               |             |     |       |
| Anytime Fitness             |      | X           | X           |               |             |     |       |
| Snap Fitness                |      | X           | X           |               |             |     |       |
| Bloomington Activity Center |      | X           | X           | X             |             | X   | X     |
| YMCA                        | X    | X           | X           | X             | X           | X   | X     |

As reviewed in the 2014 presentation to City Council, staff surveyed several municipal community centers in the metro area. These findings are illustrated on the following map and are evidence of significant investment by peer communities.



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**Market for a Community Center:** With any proposed community center the issue of the size and qualification of the market for such a facility comes to the forefront.

Reviewing the characteristics of the various markets indicates:

The population of the Primary Service Area is 84,592 (2014 population estimate) which is more than adequate to support a comprehensive indoor community center.

The population of the area is expected to show steady growth for the next five years which will help to contribute to the number of potential additional users for a new facility.

While the cost of living in the Primary Service Area is greater than the National number the median household income is greater than the State and National number. This greater median household income points to the ability for residents within the service area to pay for entertainment and recreation services.

For a comprehensive indoor facility that includes a pool, fitness amenities, gym, and other active recreation amenities, the private sector hopes to capture between 10% and 15% of a market area (generally in a 3 to 5 mile radius of the club) while the public community center, by virtue of its diversified program and components, targets a market of 20%-30% of an area within a 10 to 15 minute driving distance. Non-profits will have a market draw that is somewhere between the two. These differences are directly related to the business practices of the three types of entities. Private facilities are generally a membership based operation where revenues are almost exclusively derived from membership revenues and from program and service expenditures generated from these same individuals. As such it is relatively easy to project market dynamics (distance, eligible households, etc.) for this type of facility.

The non-profit sector (primarily YMCA's) takes the market a bit further, while still being largely membership based, they often have some limited daily admissions and actively pursue program only members. Program and service options also extend well beyond the sports and fitness area to include everything from child care to cultural arts and social programs. This expands the market for recreation services to the 15% to 20% range.

Public facilities on the other hand generally have readily accessible daily admissions, some form of extended passes as well as annual passes. In addition there are usually a large number of programs (again in areas beyond sports and fitness) that can be accessed without a membership and also a number of community functions and activities where no fee may be collected at all. Most community recreation centers operate on an ala carte system which greatly expands the market to a broader spectrum of users based on age, income and travel time. As a result the 20% to 30% market penetration rate is obtainable and the geographic area served is generally much larger. It is not inconceivable that over the course of a year's time over 50% of a community's

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population will have come to a community center for some use, function or activity. However, due to the variety of program and service options offered by the public sector, fewer annual passes (memberships) are generally sold than private or non-profit facilities.

The market realities put public and private facilities at the opposite end of the market spectrum with the non-profits in the middle but closer to the public market.

The ability of a community center to capture a market share is based in large part on the amenities that are included in a center, the variety of amenities available, the size of the facility and the fees that are going to be charged.

Based on the information noted above the following estimates are possible.

There are estimated to be approximately 84,592 individuals in the Primary Service Area. If 15% are captured by other providers of some sort (a relatively low percentage since there are very few other providers in the area) this would result in approximately 12,650 members.

Figuring that 15% of the market is being satisfied with the existing private providers and the School District Activity Centers attracts another 2,400 members that still leaves the community center with a substantial market draw. That potentially leaves the market at 3-4% for a Bloomington Community Center. Capturing 4% of the Primary Service Area market would convert to approximately 2,500 users that could be potential pass holders.

Another method to analyze possible participation numbers is to look at the pre-qualified population that is likely to participate in sports and recreation activities and look at the realistic percentage of that market that can be captured by a community center. Weekly participation in active recreation activities from individuals in the Primary Service Area can be expected to be somewhere in the range of 15% to 20% of the population which equals approximately 12,650-16,900 individuals, (based on 2014 population estimates). If a new community center were able to capture 30% of this pre-qualified market this would convert to 3,795 to as many as 5,000 potential annual pass holders. Participation rates for more passive oriented facilities (cultural arts amenities, teen centers, etc.,) are more difficult to project due to the lack of reliable utilization rates for such activities, but the level of use is below that of a more active facility and the potential service area is also considerably smaller as well.

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## Market Conclusion:

Below are listed some of the market opportunities and challenges that exist with this community center project.

### *Opportunities*

- The demographic characteristics of the Primary Service Area indicate an older median age with household income levels significantly higher than the national level.
- There is a significant population base that will continue to grow at a steady pace.
- There is not a comprehensive, public, community center in Bloomington but there are a number of private service providers and School District Activity Centers at the two high schools.
- The existing Bloomington Creekside Community Center is not able to adequately meet the indoor recreation needs within the service area. Creekside is an older facility that is in need of being replaced and undersized to meet current program demands.
- There are a number of potential partners that have been identified for the project. Bringing equity partners to the community center project can potentially expand the scope and magnitude of the facility along with expanding City services.
- A new community center in Bloomington improves the quality of life in a community and often serves to bring more unity to a diverse population base.

### *Challenges*

- Most of the senior programs offered at the Creekside Community Center are free to participants. If the City of Bloomington decides to build a new community center it might be necessary to increase fees and charges to off-set the increase in operational cost of a new community center.
- The population of the secondary service area covers a large geographic area and finding a central location that can adequately service the entire area will be challenging.
- With a diverse population, a new Bloomington Community Center will have to meet a vast variety of recreation needs and expectations. This is especially true for the existing senior program participants.
- Funding support for operating a new community center will increase significantly over current funding levels for the Creekside Community Center.

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**Community Center Market Orientation:** Based on the demographic makeup of the service areas and the trends in indoor recreation amenities, there are specific market areas that need to be addressed with such community facilities. These include:

**General:**

**1. Drop-in recreation activities** - Critical to the basic operation of any community center is the availability of the facility for drop-in use by the general public. This requires components that support drop-in use and the careful scheduling of programs and activities to ensure that they do not dominate the center and exclude the drop-in user. The sale of annual passes and daily admissions, potential strong revenue sources for a center, requires a priority for drop-in use.

**2. Instructional programming** - The other major component of a community center's operation is a full slate of programs in a variety of disciplines. The center should provide instruction for a broad based group of users in a number of program areas. The primary emphasis should be on teaching basic skills with a secondary concern for specialized or advanced instruction.

**3. Special events** - There should be a market for special events including kid's birthday parties, community organization functions, sports tournaments and other special activities. The development of this market will aid significantly in the generation of additional revenues and these events can often be planned for before or after regular operating hours or during slow use times of the year. Care should be taken to ensure that special events do not adversely impact the everyday operations of the center.

**4. Community rentals** - Another aspect of a center's operation is providing space for rentals by civic groups or organizations as well as the general public. Gyms and multi-purpose rooms can be used as a large community gathering space and can host a variety of events from seminars, parties, receptions, arts and crafts sales and other events. It is important that a well-defined rental fee package is developed and the fee schedule followed closely. Rentals should not be done at the expense of drop-in use or programming in the center.

**5. Human Services programs** – An emerging area for many centers is the use of space for human service activities and programs. Special population activities, teen and senior assistance programs, childcare and other similar uses are now common in many facilities.

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**Specific market segments include:**

**1. Families** - Within most markets an orientation towards family activities is essential. The ability to have family members of different ages participate in a variety of activities together or individually is the challenge.

**2. Pre-school children** - The needs of pre-school age children need to be met with a variety of activities and programs designed for their use. From drop-in childcare to specialized pre-school classes, a number of such programs can be developed. Interactive programming involving parents and toddlers can also be beneficial. It is significant that this market usually is active during the mid-morning time frame, providing an important clientele to the facility during an otherwise slow period of the day. For parents with small children who wish to participate in their own activities, babysitting services are often necessary during the morning and early evening time slots.

**3. School age youth** - Recreation programming has tended to concentrate on this market segment and this age group should be emphasized at a center as well. This group requires a wide variety of programs and activities that are available after school, during the summer, or during weekend hours. Instructional programs and competitive sports programs are especially popular, as well as drop-in use of the facility.

**4. Teens** - A major focus of many community center projects is on meeting the needs of teenagers in the community. There is a great debate among recreation providers throughout the country on how to best provide recreation programming for this age group. Some believe that dedicated teen space is required to meet their needs while others find that it is the activities and approach that is more important. Serving the needs of this age group will often require the use of many areas of the center at certain “teen” times of use instead of one dedicated space for teens.

**5. Seniors** - Currently senior programming occurs at the Creekside Community Center but it should be noted that Creekside is only attracting a portion of the senior market in Bloomington, which suggests the need for expanding opportunities and facilities beyond the current offerings. As the population of the United States and the service area continue to age, continuing to meet the needs of an older senior population will be essential. As has been noted, a more active and physically oriented senior is now demanding services to ensure their continued health. Social programs as well as weight training and cardiovascular conditioning have proven to be popular with this age group. Again, the fact that this market segment will usually utilize a facility during the slower use times of early to mid-day also is appealing.

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**6. Business/corporate** – This market has a variety of needs from fitness/wellness and instruction, to recreation and social. The more amenities and services that can be offered at one location the more appeal there is to this market segment. The business community should be surveyed to determine their specific needs and expectations.

**7. Special needs population** - This is a secondary market, but with the A.D.A. requirements and the existence of a number of recreation components, the amenities will be present to develop programs for this population segment. Association with health care providers and/or other social service agencies will be necessary to fully reach this market.

**8. Special interest groups** - This is a market that needs to be explored to determine the use potential from a variety of groups. These could include school functions, nonprofit organizations and adult and youth sports teams. While the needs of these groups can be great, their demands on a center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that a balance is achieved.

The City of Bloomington faces many challenges with Creekside Community Center. Although the City has been successful with converting and re-purposing an old school into a community center, it lacks the space and features found in most community centers today. When factoring in the senior population in Bloomington it is reasonable to question the effectiveness of the current community center in delivering senior programs as reflected by the relatively low penetration rate. This is not to imply or suggest the quality of programs currently offered are lacking or that Creekside Community Center is not an effective delivery system for the seniors currently using the center, but rather just a point that less than 15% of the senior population in Bloomington is using Creekside.

The Bloomington demographics suggest that the City has a much higher concentration of people over 55 than the national levels. The fact there is a private health club (Welcyon) that is marketed and designed for adults over 50 years old speaks to the aging population in Bloomington. However, as the senior population transitions out of Bloomington, the City will be faced with the potential housing turn-over challenge. Granted, many people are looking at the quality of education, affordable housing and strong infrastructure to determine where they live and the City of Bloomington is second to none with these attributes. However, quality of life also plays a role in determine where a family chooses to live. A vibrant community center contributes to the quality of life and in this regard, the City of Bloomington has fallen behind some of its neighboring communities such as Shakopee, Savage, Chaska, Eden Prairie and Eagan.

## 5. SPACE NEEDS

### 5.1 EXISTING DEMAND FOR PROGRAMS

The following section details specific demands or gaps in services discussed by stakeholders. Remarks are grouped by area of interest and components.

#### At Creekside:

The existing programming at Creekside is very robust as evidenced by over 180,000 visitors in 2014. The Center is a location for Bloomington Human Services, a division of the City that provides support to low income individuals and families, multicultural communities, youth, older adults and people with disabilities.

The Human Services Division contracts with nonprofit agencies to provide residents convenient access to human services at a local level. These include Loaves & Fishes, Optage Senior Dining, Fare for All, Senior Community Services and Martin Luther Care Center.

#### 50+ Program

While Creekside is available to many organizations for events and rental, the 50+ Program is the largest daytime user and occupies the most square footage. This program is designed to keep older adults actively engaged in the community. The following programs are for the most part created and run by volunteers:

#### *Cards:*

Hearts  
Bridge  
Euchre  
Cribbage  
Club 500

#### *Fitness and Recreation:*

Bone Builders Exercise  
Low Impact Exercise  
Martial Arts/Self Defense  
Gentle Yoga  
Chair Yoga  
Zumba Gold  
Wii Bowling  
Bocce  
Billiards  
Flower Club  
Golf  
Walking Club  
Field Trips

#### *Music:*

Bloomingtones  
Classic Country Music Jam  
Crickets

#### *Nutrition:*

Noon Diner program  
Buyers Club  
Optage Home Delivered  
Meals

#### *Health and Wellness:*

Blood Pressure Checks  
Dakim Brain Fitness Program  
Foot Care  
Health Insurance Counseling  
Hearing Testing

#### *Arts and Crafts:*

Boutique  
Ceramics  
Freeform Clay  
Crafts and Quilting  
Lapidary  
Woodshop  
Wood Carvers  
Leatherworkers  
Oil Painting  
Watercolor  
Needleworkers

#### *Education:*

Writers Club  
Movie Monday's  
OLLI Educational  
Discussion Group  
A Matter of Balance/Better  
Choices  
Stress Management Class  
Free Lending Library  
Coffee Talks  
Poetry Class  
Bloomington Academy for  
Safe Elders (BASE)  
Smart Driver program  
Caregiver support group  
Open Computer Lab  
Advanced Computer User  
Group  
iPad Tutoring  
AARP Workshops for  
Families

#### *Leadership:*

Memorial Trust Fund  
Evolve Leadership Class  
50+ Leaders

While 50+ programming is robust at Creekside, enrollment in activities has fluctuated based on community interest. In addition, the lack of flexibility in the existing facility has limited programming and compromised offerings. Nonetheless, preserving the philosophy of the program – to provide a place for social interaction and allow for opportunities to contribute and give back to the community - should be maintained in a future community center.

In addition, the Core Team recognized the desire to reach a larger demographic and capture more seniors than currently participate in the existing programming. Through benchmarking, trends and market analysis, we have identified programs below that can expand their user base while remaining true to the mission of keeping older adults actively engaged in the community.

The seniors attending the stakeholder meetings were very vocal about wanting to continue senior programming activities. Seniors currently have dedicated daytime use of many rooms within Creekside Community Center. This dedicated use has limited the occupancy rate of some of the dedicated space to a range of 20% to 60%. The City could expand usage and programs if some of the dedicated senior spaces could be designed as multi-purpose space to serve a wider section of the community. Seniors are looking for program space within a community center and most of their needs could be met with the classroom/meeting room space, expanded fitness space and gymnasium space being proposed for a new community center. It appears that the highest demand for space by seniors tends to occur within typical core daytime hours. Spreading senior programs out over a longer period of time could improve space utilization within the proposed community center.

#### Gymnasium:

One of the most frequently heard comments during the community stakeholder process is the need for more gymnasium space. The School District staff reported that the demand and request for gym space in the Activity Centers by local sports associations exceeds what the School District can accommodate. As a result, many Bloomington based youth sport associations must travel outside of the City for access to indoor gym space. To compound this problem, there is no gymnasium space at the Community Center. A large gymnasium space with at least three full-sized basketball courts that can be used for a multitude of activities is recommended. The gym space should be a separate enclosed space with a multi-sport playing surface on one of the gymnasium spaces to accommodate a variety of programs including indoor soccer, in-line hockey, baseball batting cages, gymnastics, wrestling, pickleball, basketball and volleyball. This space can also be used as exhibit space and to supplement other community center demand for space and hosting events.

It should be noted that having a new gymnasium facility in Bloomington will not eliminate the need for Parks and Recreation and youth sports associations to have access to School District facilities. In fact, the current use of school facilities will likely continue at the current level even with a new gymnasium facility added to the community inventory of space.

#### Indoor Walking/Jogging Track:

Walking is rated as the top activities according to the NSGA (National Sporting Goods Association) and represents over 27,000 people in the primary service area. Having an opportunity to walk/jog in an indoor environment, especially during the harsh winters in Minnesota, is important in attracting a wider variety of customers to a Community Center. Walking is one of the most popular activities for seniors and access to a track would increase community center use by the general population.

### Aquatics (Future Option):

Without doubt, a progressive and notable trend in aquatics continues to be the recreation pool concept. Incorporating water slides, current channels, fountains, zero depth entry and other water play features into a pool's design has proved to be extremely popular for the recreational user. The City of Bloomington does not have a public indoor leisure pool and this represents a gap in facilities for residents. However, a portion of the population can take advantage of the privately owned Waterpark of America. Recreation pools appeal to younger children (who are the largest segment of the population that swim) and to families. Creating a theme for the indoor recreation pool is important for enhancing the swimming experience and creating a unique marketing opportunity. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a recreation pool can generate up to 25% to 30% more revenue than a comparable conventional pool and the cost of operation, while being higher, may be offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee for a leisure pool than a conventional aquatic facility. However, that being said, building an indoor recreation pool would compete with the City's outdoor pool during the summer months and is the most expensive component to build and operate within a community center. Also, there are numerous indoor leisure pools in neighboring communities that are accessible within a short drive of Bloomington. Careful consideration should be given before selecting an aquatic component for the Community Center.

The School District has competitive pools that are meeting the competitive swim needs of the community and consequently a competitive lap pool is not recommended at this time. The recommendation to not include a competitive swim venue is also influenced by the fact that most competitive swimming pools require a significant subsidy to offset operating cost. The limited use and fee elasticity competitive swimmers are willing to pay are obstacles in recovering a greater percentage of operating cost through revenues.

### Fitness:

Clearly the biggest missing ingredient of the existing Community Center is the lack of fitness equipment and programs. The Activity Centers at Jefferson and Kennedy High Schools provide an affordable alternative for the general public. Demographics indicate that almost 15% of Bloomington households have income of less than \$25,000 per year. The proposed community center, especially if paired with Public Health services in the same building, would be in a unique position to positively influence health and wellness for this underserved segment of the Bloomington population.

Statistically, exercise walking, exercise with equipment and aerobic exercise all rank in the top fifteen activities/sports most popular in the U.S, according to the National Sporting Goods Association statistics. Exercise and fitness are one of the components that will drive membership, daily admission and participation. As a result, the fitness component has become the cornerstone for many community centers by virtue of generating revenue and participation. In addition, fitness activities appeal to a wide range of ages to help combat obesity along with improving the quality of one's life. Maintaining wellness and fitness is very important to the baby boomers within the senior population. Obesity is becoming an epidemic in the United States, especially for youth, and socio-economic conditions have contributed to a higher incidence of obesity in lower income population than the population as a whole. Youth fitness is one component that can help address this issue locally and will differentiate the proposed community center from other facilities. However, fitness also is the one component that will create the greatest concern from the private sector. The private sector will claim unfair competition but the reality is that

the private sector caters to a different market niche than a public center, which has more focus on community. Clearly the private fitness providers in Bloomington have a singular focus for adult fitness and do not want more competition in the market place. The private sector realizes the importance of the fitness market and tries to promote themselves as public service providers. The fee structure programming and operating practices employed by the private sector is significantly different than a community-based center. As a result, there is enough market and difference in the operating philosophy and practices for the private sector and public facility to operate in the same service area.

An area within the fitness component that can accommodate health screenings and testing along with a treatment area would supplement the fitness programs and use. The fitness component of a community center would generate the most revenue per square foot within the facility and consequently should not be undersized or underemphasized.

Group fitness space is another supplemental area required for reaching the fitness and wellness market. The demand for Yoga, Zumba, Pilates, Spinning and group exercise is growing. Interest and participation in fitness classes are on the rise nationally, recording a significant increase in participation over the past 10 years. Group fitness space was strongly supported in the community stakeholder meetings, especially by existing group exercise participants. Group fitness space has proved to be a popular amenity in centers around the country and it is not uncommon to have between 25-40 classes per week in these spaces.

#### Dome/Field House (Future Option):

Some interest was expressed for a field house to expand training opportunity for traditional outdoor sports like football, soccer, lacrosse, rugby, baseball and softball. Since most of this interest was generated from competitive sport organizations and high school sports teams, a field house component is not recommended at this time. This is a project better suited for a future phase and collaboration with the School District.

#### Meeting Room/Classroom/Multi-Purpose:

Multi-purpose meeting room space was supported through the stakeholder process. There were several different opinions as to what size the multi-purpose spaces should be. Multi-purpose space provides support for other activities in a center, class room opportunities, meetings and small receptions. A sufficient amount of square footage is needed for meetings and multi-purpose space. Typically in community centers, meeting room space does not generate enough revenue to be a self-supporting component and the City of Bloomington is no exception. These spaces are valuable as support spaces and the multi-use flexibility enables the facility to meet a wide variety of program needs. Including adequate storage space to enable flexibility is an important component to these rooms. The classrooms are needed to meet a wide range of programs that have a multi-generational appeal and help meet the enrichment and senior programming needs of the community.

#### Teen Center:

There is no existing Teen Center within Creekside Community Center. At one point the City converted one of the Community Center rooms into a teen area. Although appreciated by the organization that represents teens, the teen area in the Community Center ultimately failed because the center lacked the components that are interesting and appealing to teens. Clearly there is a gap in providing teen services in the community and to meet this need will require some dedicated space and different hours of operation from a traditional community center to be attractive to teens. The teen population could easily share rooms and equipment with other Community Center groups including the seniors.

#### Child Watch Area:

One key component to support the fitness element in the Community Center is a child watch area. Having the ability to drop off a pre-school or young child in the supervised area is very important for support of group exercise and general fitness opportunities. In most community center settings a child watch operation will only recover 40% to 60% of the cost to provide the child watch services. However, having access to child watch for parents will increase facility membership and program participation. Many facilities look at child watch as a membership service that supports programming and membership.

#### Indoor Playground/Birthday Party Room

A major focus on the programming of a typical community center focuses on young people. These spaces are designed to attract young people to the proposed community center and provide the spaces that differentiate the Bloomington facility from other service providers. An indoor themed playground introduces a concept for indoor recreation that has proven successful in the Twin Cities by providing a themed playground designed to attract elementary and pre-school aged children. A multi-purpose birthday party room is an opportunity to generate revenue and could experience significant use as seen in other metro community centers.

#### Additional City Services with Space Needs:

There are two City services that are in need of City investment due to inadequate and deteriorating facilities. The Public Health Division is in need of right-sized offices and clinic space for their clients. Motor Vehicle also requires right sized offices and waiting space for their clients.

One unique aspect of the needs in the city is the desire to provide several local government services in one location. The team discussed many advantages of including Public Health and Motor Vehicle under one roof as a convenience to residents. These services, along with social service programs such as Loaves & Fishes, welcome a diverse population to the center. Additionally, health and wellness programming available on a sliding fee makes these amenities accessible to all Bloomington residents. There are many studies, including one by the U.S. Centers for Disease Control and Prevention, which identify obesity as a major public concern. Further, those on a low socioeconomic status scale often have the highest rates of obesity and health related illness. A facility that promotes healthy lifestyles, through leisure and fitness activities, could lower healthcare cost, improve longevity, and be a great benefit to residents of Bloomington.

## 5.2 PROPOSED PROGRAM

The vision for a purpose-built community center is to accommodate existing programs that are thriving and create space for new programs that will attract and serve more residents. This list of spaces was informed by market analysis, community input, benchmarking peer facilities and the desire to offer more opportunities to Bloomington residents.

The proposed center should have a “family” orientation and meet the broad based leisure and health needs of the community. Multi-use, flexibility of space and versatility of operation are important and the facility should not be seen as just a senior center. The focus of the center’s diverse market segments and activities should be a function of space utilization rather than space. Intergenerational use must be emphasized and the center needs to truly have something for everyone.

The ability to deal with the delicate balance between programming and drop-in needs will determine how accessible the facility will be perceived. Programs (leagues and classes) clash with drop-in users and can become very disruptive users. Care must be given to manage the balance between drop-in activities and programming needs.

The recommended spaces include the following:

### Community Gathering

A key priority identified by the Core Team was to develop a community center that functions as a central hub for community gathering. This is reflected in the variety of program spaces that encourage multi-generational, multi-cultural and multi-economic users.

### Multipurpose Space

The multipurpose space in the proposed center is large enough to hold 225 seats at round tables or 400 seats lecture style and could have hard surface floor for dancing, performance and card tournaments. The room would be optimally flexible so that the space could be configured to host lectures, church services, meals, or fitness activities and serve the groups currently utilizing the Minnesota Valley Room at Creekside Community Center. This space is recommended to be dividable into three separate areas for multiple program functions. Supporting spaces include general storage, AV control room and a full service kitchen.

### Child Watch Area

This space requires about 1,640 square feet with a separate quiet room, activity room that includes an area for the children to play games and toys and child-sized restrooms. The childcare area should be adjacent to outdoor space and have direct access to the indoor playground. Ideally the childcare area is located near the lobby of the building with good visibility from the front desk or administrative area.

### Indoor Playground

A themed area designed for children ages 1-10 featuring a fun land with creative and interactive play equipment including a complex matrix of tubes, spiral slides, climbing apparatus, interactive music, hollow logs, and multi-level play structure is recommended. This space should be approximately 2,000 square feet and would be a community attractor drawing visitors from further than the primary service area.

### Multiuse rooms

Six multiuse rooms, flexible for a variety of programs, along with two meeting rooms available for rental and adjacent storage would be equipped for optimum flexibility and ease of use. The multiuse rooms would be large enough for groups of thirty. Specific uses, such as ceramics, woodworking, etc. could be determined with a statistically valid community survey in the next step of a Community Center project. The meeting rooms would be large enough for twelve and adjacent to the gymnasium or indoor playground for birthday party rental to maximize revenue generation.

### Weight/Cardiovascular Area

Weight and cardio equipment are amenities that can be found elsewhere in Bloomington, however our team felt that a comprehensive community center that lacked such components would limit memberships and fail to meet minimum expectations of users. An area of at least 5,500 square feet that includes free weights, selectorized machines and cardiovascular equipment for youth and adult fitness, sport specific training, rehab/exercise and stretching is recommended.

### Aerobic/Fitness/Dance Studios

Designated fitness spaces could extend offerings for senior-led wellness classes such as chair yoga, Zumba, etc., while also providing rooms for exercise classes geared for all ages. An area approximately 2,000 square feet that features a mirrored wall, dance bars mounted on the wall, free-floating impact floor, sound system, storage area and storage cubbies. One smaller fitness room of approximately 1,500 square feet is recommended to accommodate spinning classes, yoga and smaller classes not requiring the size of the main aerobic room. These rooms should have a free-floating wood floor and adjustable lighting to adjust/modify the environment for yoga and relaxation classes.

### Running/Jogging/Walking Track

A ten-foot wide track that surrounds the gymnasium and goes through other parts of the facility could be used for walking or jogging. This component was the highest priority by many stakeholders sighting that winter use would be a primary draw. The track component is approximately 6,000 square feet.

### Gymnasium Facilities

The Core Team expressed a strong desire for gymnasium space, available for use by athletic associations and the public. Three basketball courts are proposed for a new facility, with two having hardwood floor surface for athletic events and the third having a multi-purpose synthetic floor surface for more flexible programming. Meeting rooms could be adjacent to the gymnasium, allowing for an attractive amenity for community members looking for rentable space. A space that is approximately 18,000 square feet and divisible into three gym areas (each with a 50' by 84' basketball court) by a drop curtain is recommended. This area would allow for adequate space between courts and at ends to accommodate player benches and spectator seating. The main gymnasium space could be set up for a variety of activities including youth/adult basketball, youth/adult volleyball and potential exhibit space. Built-in seating at each end should be included.

## Optional Considerations

### Public Health

A unique aspect of a future community center in Bloomington, the addition of Public Health within the center offers many advantages including a welcome environment for a diverse population, community awareness of health and wellness programming, and a facility that promotes healthy lifestyles for the residents of Bloomington.

### Senior Community Services Offices

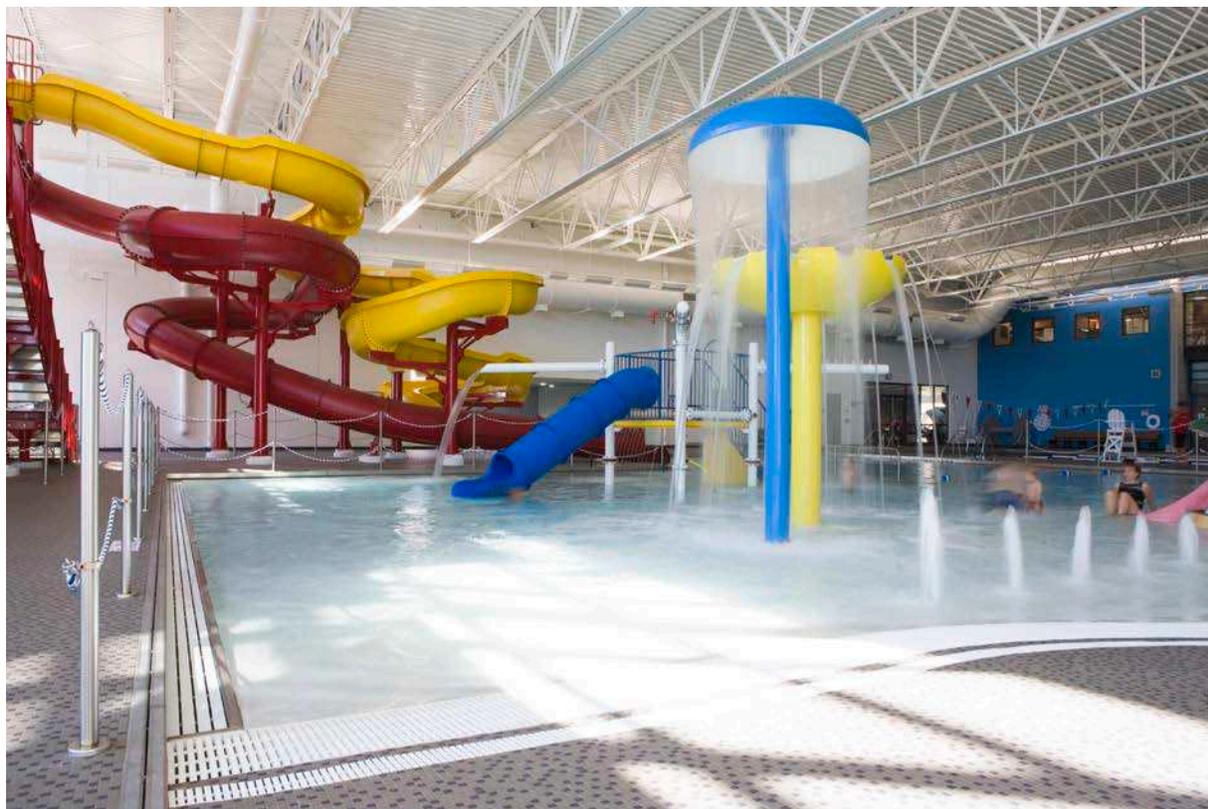
Offices available for Senior Community Services would allow for continued programming similar to those currently offered at Creekside Community Center.

### Motor Vehicle

Office and customer service space for Motor Vehicle would be a convenience to residents and offer an opportunity to showcase services of Public Health as well as recreation and fitness activities available in the proposed community center.

### Aquatics

Indoor aquatic program has long been on the wish list for the community. Competitive swimming needs are being met by the School District, but recreational swimming in the community is lacking. An indoor aquatic program has potential to bring more members, interest, value and use. However, this is the most expensive component to construct and operate in a community center. A leisure pool has intergenerational appeal and could attract larger crowds from a further distance.



## Site Amenities (Future Options)

The Task Force identified a number of site related programs and improvements to ensure the community center could capitalize on the unique programming of a new community gathering space.

### Bocce Ball

Outdoor bocce ball courts for all ages would allow for the community to enjoy both the community center and the site.

### Splash Pad

A draw for younger families, a splash pad would be a nice addition to the outdoor recreation opportunities in the community.

### Community Garden Space

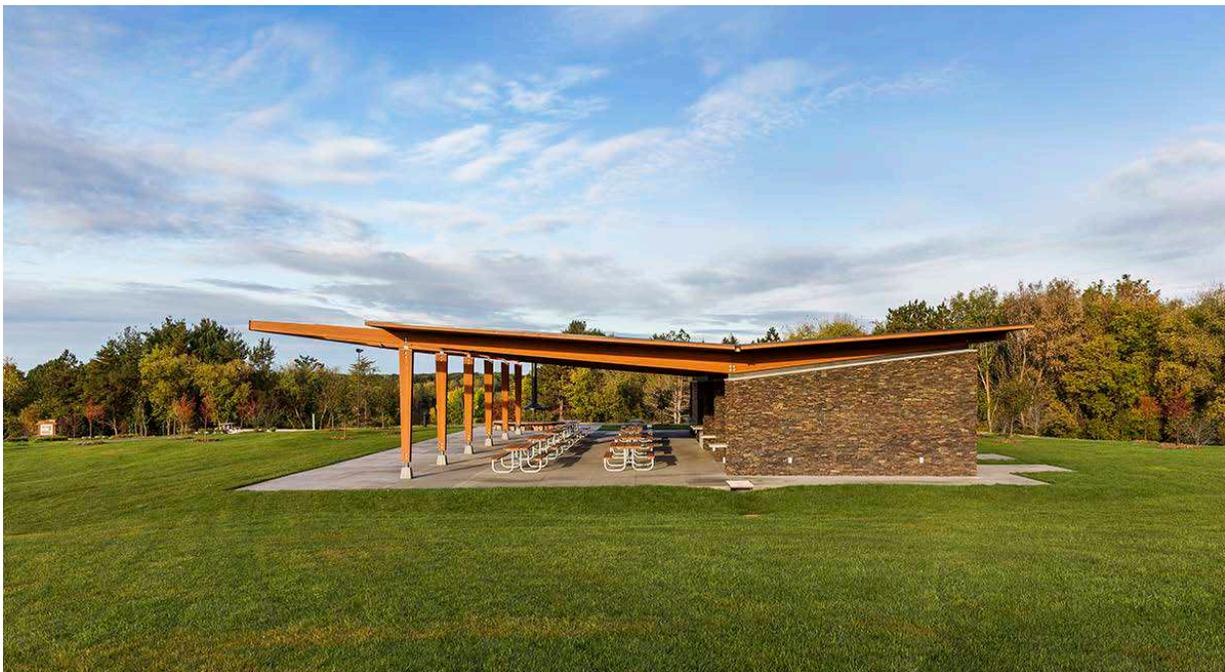
A designated community garden space would be an ideal location for an expansion of community education courses, reinforce the center's message of community health and wellness, and provide a beautiful space for the community to gather outside.

### Picnic Space

Picnic space would serve as an outdoor extension of the multipurpose space and provide diners with views and access to the new site amenities and the center.

### Domed Field House

It was noted through stakeholder meetings, and at subsequent meetings, that there is a strong desire for a domed field house in Bloomington. Currently, athletic groups have to pay surrounding communities for use of their turf during the winter months.





# Bloomington Community Center Needs Assessment

| Phase 1                      |               |              |           |           |               |   |
|------------------------------|---------------|--------------|-----------|-----------|---------------|---|
| AREA DESCRIPTION             | 2015 PROGRAM  |              |           |           | SUBTOTAL      | NOTES   |
|                              | NO. OF SPACES | NO. OF USERS | ASF/ ROOM | ASF TOTAL |               |   |
| <b>Common Spaces</b>         |               |              |           |           | <b>12,945</b> | 21%   |
| Commons Gathering            | 1             |              | 1,000     | 1,000     |               | informal community gathering; comfort seating, fireplace, display space         |
| Front Desk                   | 1             |              | 250       | 250       |               | information, cashier, card scanning   |
| Coffee Shop                  | 1             |              | 700       | 700       |               | cold food cases, servery  |
| Child Watch                  | 1             |              | 1,640     | 1,640     |               | includes two restrooms  |
| Indoor Playground            | 1             |              | 2,000     | 2,000     |               |   |
| Multipurpose Space           | 1             |              | 3,835     | 3,835     |               | 225 seats at rounds, 400 seats lecture style; hard flr, AV, music, dance, cards |
| Multipurpose Stage           | 1             |              | 1,000     | 1,000     |               |   |
| Multipurpose Storage         | 1             |              | 800       | 800       |               | table, chair, linen storage, emergency cots                                     |
| Full Service Kitchen         | 1             |              | 1,200     | 1,200     |               |   |
| Catering Kitchen             | 1             |              | 400       | 400       |               | warming and serving area  |
| Personal Needs Room          | 1             |              | 120       | 120       |               | include a sink and counter  |
| <b>Recreation</b>            |               |              |           |           | <b>7,150</b>  | 12%   |
| Multiuse rooms               | 6             | 30           | 975       | 5,850     |               | flexible for a variety of programs, (specific use to be determined)             |
| Meeting Rooms/Rental         | 2             | 12           | 500       | 1,000     |               | adjacent to gymnasium or indoor playground; movable partitions; casework; sink  |
| Meeting Rooms/Rental Storage | 1             |              | 300       | 300       |               |   |
| <b>Fitness</b>               |               |              |           |           | <b>18,400</b> | 30%   |
| Cardio Equipment Room        | 1             |              | 3,000     | 3,000     |               |   |
| Free Weights                 | 1             |              | 1,000     | 1,000     |               |   |
| Circuit Weights              | 1             |              | 1,600     | 1,600     |               |   |
| Run/Jog/Walk Track           | 1             |              | 6,000     | 6,000     |               | sq ft indicated is an allowance   |
| Yoga/Stretch Studio          | 1             |              | 1,500     | 1,500     |               |   |
| Dance/Aerobics Studio        | 1             |              | 2,000     | 2,000     |               |   |
| Fitness Storage              | 1             |              | 300       | 300       |               |   |
| Locker Rooms                 | 3             |              | 900       | 2,700     |               | family, men & women's locker rooms (about 100 lockers in each men and women)    |
| Laundry                      | 1             |              | 300       | 300       |               |   |

# Bloomington Community Center Needs Assessment

| AREA DESCRIPTION                                      | 2015 PROGRAM          |              |           |           | SUBTOTAL      | NOTES   |
|---|-----------------------|--------------|-----------|-----------|---------------|---|
|   | NO. OF SPACES         | NO. OF USERS | ASF/ ROOM | ASF TOTAL |               |   |
| <b>Gymnasium</b>                                      |                       |              |           |           | <b>18,800</b> | 31%   |
| Gymnasium   | 3                     |              | 6,000     | 18,000    |               | three basketball courts with fixed seating at ends                  |
| Gym Storage   | 1                     |              | 800       | 800       |               |   |
| <b>Community Center Offices &amp; Program Support</b> |                       |              |           |           | <b>2,750</b>  | 4%  |
| Office Suite  |                       |              |           | 1,500     |               |   |
| Conference Room                                       | 1                     | 20           | 500       | 500       |               |   |
| Workroom/Kitchenette                                  | 1                     |              | 350       | 350       |               | copy, mail, refrigerator, sink                                      |
| File Room   | 1                     |              | 400       | 400       |               |   |
| <b>Building Support</b>                               |                       |              |           |           | <b>1,520</b>  | 2%  |
| Loading Dock  | 1                     |              | 800       | 800       |               |   |
| Vending Area  | 1                     |              | 120       | 120       |               |   |
| Large Item General Storage                            | 1                     |              | 600       | 600       |               |   |
| <b>ASF SUBTOTAL</b>                                   |                       |              |           | 61,565    | <b>61,565</b> | 100%  |
| <b>GSF</b>  | <b>65 % efficient</b> |              |           |           | <b>94,715</b> | utilities, restrooms, corridors, vertical circulation, shafts, etc. |
| <b>Exterior Spaces</b>                                |                       |              |           |           |               |   |
| Phase 1 estimated parking spots                       |                       |              | 421       |           |               | 225 sq ft/stall to estimate parking spots required                  |
| <b>EXTERIOR SUBTOTAL</b>                              |                       |              |           | 0         |               |   |

Note: Estimated site acreage required for above program, surface parking, stormwater area, etc. is approximately 11 acres.

# Bloomington Community Center Needs Assessment

| AREA DESCRIPTION                          | 2015 PROGRAM  |                       |           |               | SUBTOTAL  | NOTES                         |
|---|---------------|-----------------------|-----------|---------------|---|-------------------------------|
|   | NO. OF SPACES | NO. OF USERS          | ASF/ ROOM | ASF TOTAL     |   |                               |
| <b>Future: Option 1</b>                   |               |                       |           |               |   |                               |
| <b>Public Health (currently 9,403 sf)</b> |               |                       |           |               | <b>13,878</b>   |                               |
| Reception/Cashier                         | 1             |                       | 200       | 200           |   |                               |
| Waiting Room                              | 2             |                       | 650       | 1,300         |   |                               |
| Counseling Room                           | 8             |                       | 150       | 1,200         |   |                               |
| Exam Room                                 | 2             |                       | 300       | 600           |   |                               |
| Height & Weight Room                      | 2             |                       | 100       | 200           |   |                               |
| Mother's Room                             | 1             |                       | 120       | 120           |   |                               |
| Restrooms                                 | 2             |                       | 64        | 128           |   |                               |
| Lab/Vaccine Storage                       | 1             |                       | 100       | 100           |   | refrigerator and freezer      |
| Lab                                       | 2             |                       | 200       | 400           |   |                               |
| Personal Needs Room                       | 1             |                       | 100       | 100           |   |                               |
| Resource Room                             | 1             |                       | 100       | 100           |   |                               |
| Secure Records                            | 1             |                       | 100       | 100           |   |                               |
| Storage                                   | 4             |                       | 200       | 800           |   | dedicated storage rooms       |
| Offices                                   | 9             | 1                     | 120       | 1,080         |   |                               |
| Cubicles                                  | 45            | 1                     | 96        | 4,320         |   |                               |
| Conference Room-small                     | 3             | 10                    | 240       | 720           |   |                               |
| Conference Room-large                     | 2             | 20                    | 600       | 1,200         |   |                               |
| Workroom                                  | 2             |                       | 120       | 240           |   | mail, copiers, paper supplies |
| Staff Kitchen                             | 1             |                       | 350       | 350           |   | kitchenette including seating |
| Car seat storage                          | 1             |                       | 120       | 120           |   | room for 2 pallets            |
| Senior Community Services Suite           | 1             |                       | 500       | 500           |   | three offices, waiting room   |
| <b>ASF SUBTOTAL</b>                       |               |                       |           | 13,878        | 13,878  |                               |
| <b>GSF</b>                                |               | <b>65 % efficient</b> |           | <b>21,351</b> | utilities, restrooms, corridors, vertical circulation, shafts, etc. |                               |

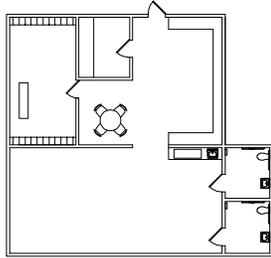
# Bloomington Community Center Needs Assessment

| AREA DESCRIPTION                                | 2015 PROGRAM  |              |           |                       | SUBTOTAL      | NOTES   |
|---|---------------|--------------|-----------|-----------------------|---------------|---|
|   | NO. OF SPACES | NO. OF USERS | ASF/ ROOM | ASF TOTAL             |               |   |
| <b>Future: Option 2</b>                         |               |              |           |                       |               |   |
| <b>Aquatics</b>                                 |               |              |           |                       | <b>20,500</b> |   |
| Indoor Pools                                    | 1             |              | 15,000    | 15,000                |               | flexible for water aerobics, assisted exercise, family recreation, lap pool |
| Pool Mechanical Room                            | 1             |              | 800       | 800                   |               |   |
| Pool Chemical Room                              | 1             |              | 200       | 200                   |               |   |
| Aquatics Program Office                         | 1             |              | 200       | 200                   |               |   |
| Aquatics Viewing Area / Concessions             | 1             |              | 800       | 800                   |               |   |
| Aquatics Storage                                | 1             |              | 800       | 800                   |               |   |
| Aquatic Locker Rooms                            | 3             |              | 900       | 2,700                 |               | family, men & women's locker rooms (about 100 lockers per room)             |
| <b>ASF SUBTOTAL</b>                             |               |              |           | 20,500                | 20,500        |   |
| <b>GSF</b>                                      |               |              |           | <b>65 % efficient</b> | <b>31,538</b> | utilities, restrooms, corridors, vertical circulation, shafts, etc.         |
| <b>Future: Option 3</b>                         |               |              |           |                       |               |   |
| <b>Motor Vehicle (currently about 2,700 sf)</b> |               |              |           |                       | <b>2,120</b>  |   |
| Offices   | 4             |              | 150       | 600                   |               |   |
| Meeting Room                                    | 1             |              | 200       | 200                   |               |   |
| Secure Storage                                  | 1             |              | 120       | 120                   |               |   |
| Waiting Room                                    | 1             |              | 1,000     | 1,000                 |               |   |
| Front Desk                                      | 1             |              | 200       | 200                   |               |   |
| <b>ASF SUBTOTAL</b>                             |               |              |           | 2,120                 | <b>2,120</b>  |   |
| <b>GSF</b>                                      |               |              |           | <b>65 % efficient</b> | <b>3,262</b>  | utilities, restrooms, corridors, vertical circulation, shafts, etc.         |
| <b>Future Exterior Spaces</b>                   |               |              |           |                       |               |   |
| Future estimated parking spots                  |               |              |           |                       |               | 225 sq ft/stall to estimate parking spots required                          |
| Splash Pad                                      | 1             |              | 2,500     | 2,500                 |               |   |
| Bocce Ball                                      | 4             |              | 855       | 3,420                 |               |   |
| Community Garden Plots                          | 50            |              | 400       | 20,000                |               |   |
| Picnic Space                                    | 1             |              | 900       | 900                   |               |   |
| Domed Field House                               | 1             |              | 80,000    | 80,000                |               | co-locate with school district facilities                                   |
| <b>EXTERIOR SUBTOTAL</b>                        |               |              |           | 106,820               |               |   |

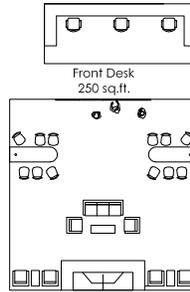
Note: Estimated site acreage required for program including future options, surface parking, stormwater area, etc. is approximately 16 acres.



Indoor Playground  
2000 sq.ft.

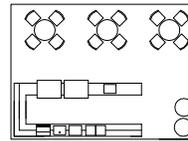


Child Watch  
1640 sq.ft.

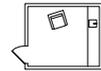


Front Desk  
250 sq.ft.

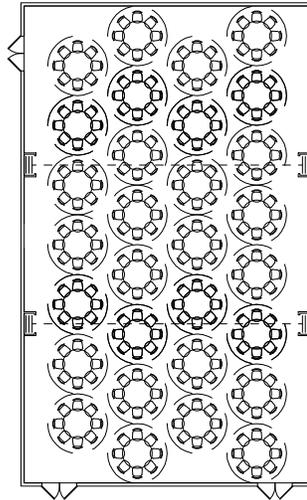
Commons  
1000 sq.ft.



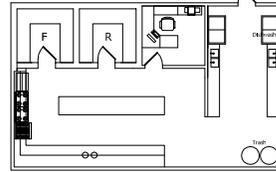
Coffee Shop  
700 sq.ft.



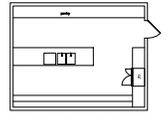
Personal Needs Room  
120 sq.ft.



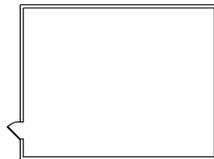
Multipurpose Space  
3835 sq.ft.  
240 SEATS SHOWN



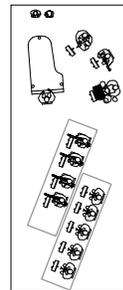
Full Service Kitchen  
1200 sq.ft.



Catering Kitchen  
400 sq.ft.



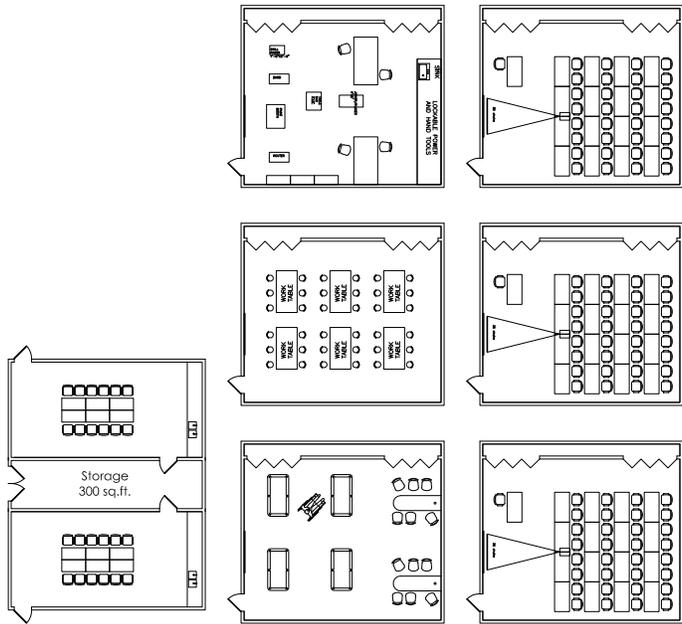
Multipurpose Storage  
800 sq.ft.



Multipurpose Stage  
1000 sq.ft.

## COMMON SPACES

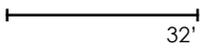


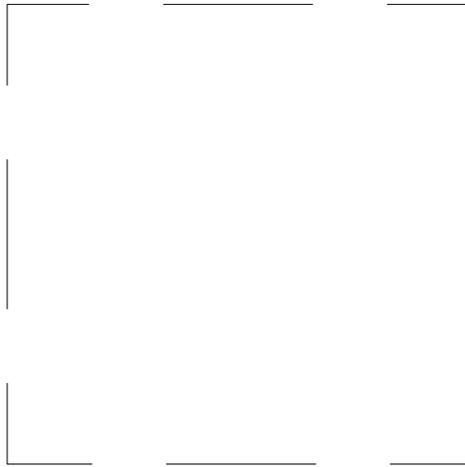


(2) Meeting Rooms/Rentals  
500 sq.ft.

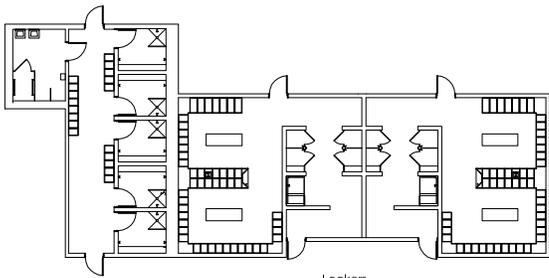
(6) Multiuse Rooms  
975 sq.ft.

## RECREATION SPACES

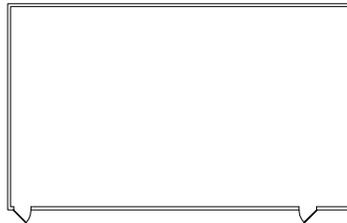




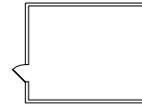
Run/Jog/Walk Track  
6000 sq.ft. (indicated as allowance)



Lockers  
2700 sq.ft.



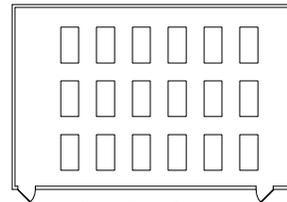
Dance / Aerobics Studio  
2000 sq.ft.



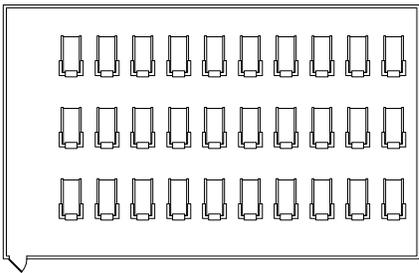
Fitness Storage  
300 sq.ft.



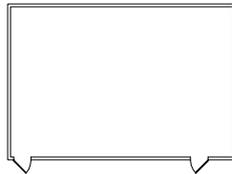
Circuit Weights  
1600 sq.ft.



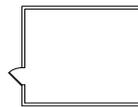
Yoga / Stretch Room  
1500 sq.ft.



Cardio Equipment Room  
3000 sq.ft.



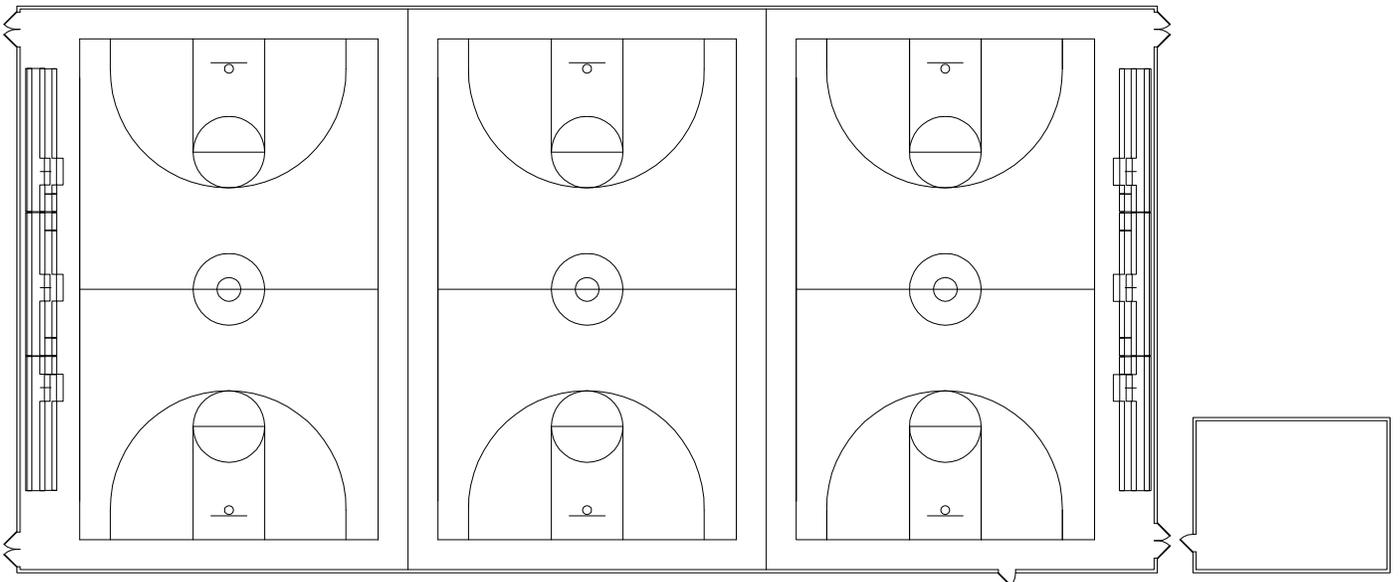
Free Weights  
1000 sq.ft.



Laundry  
300 sq.ft.

FITNESS

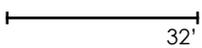


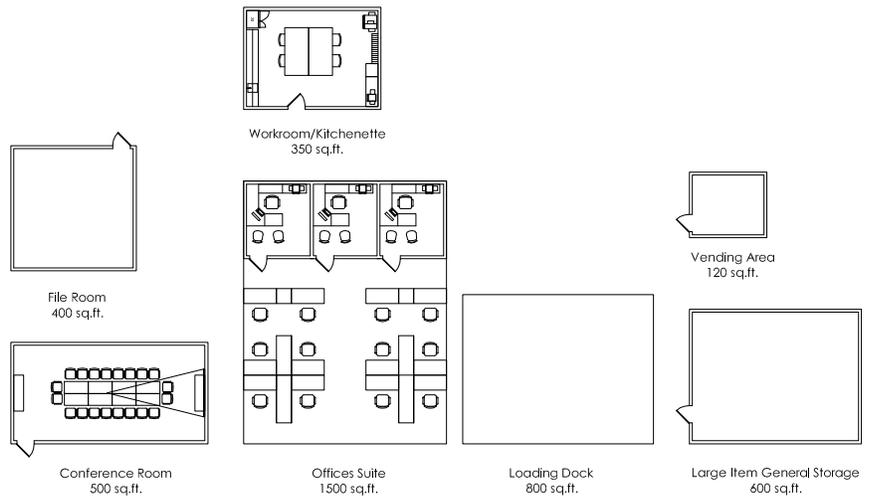


Gymnasium  
18000 sq.ft.

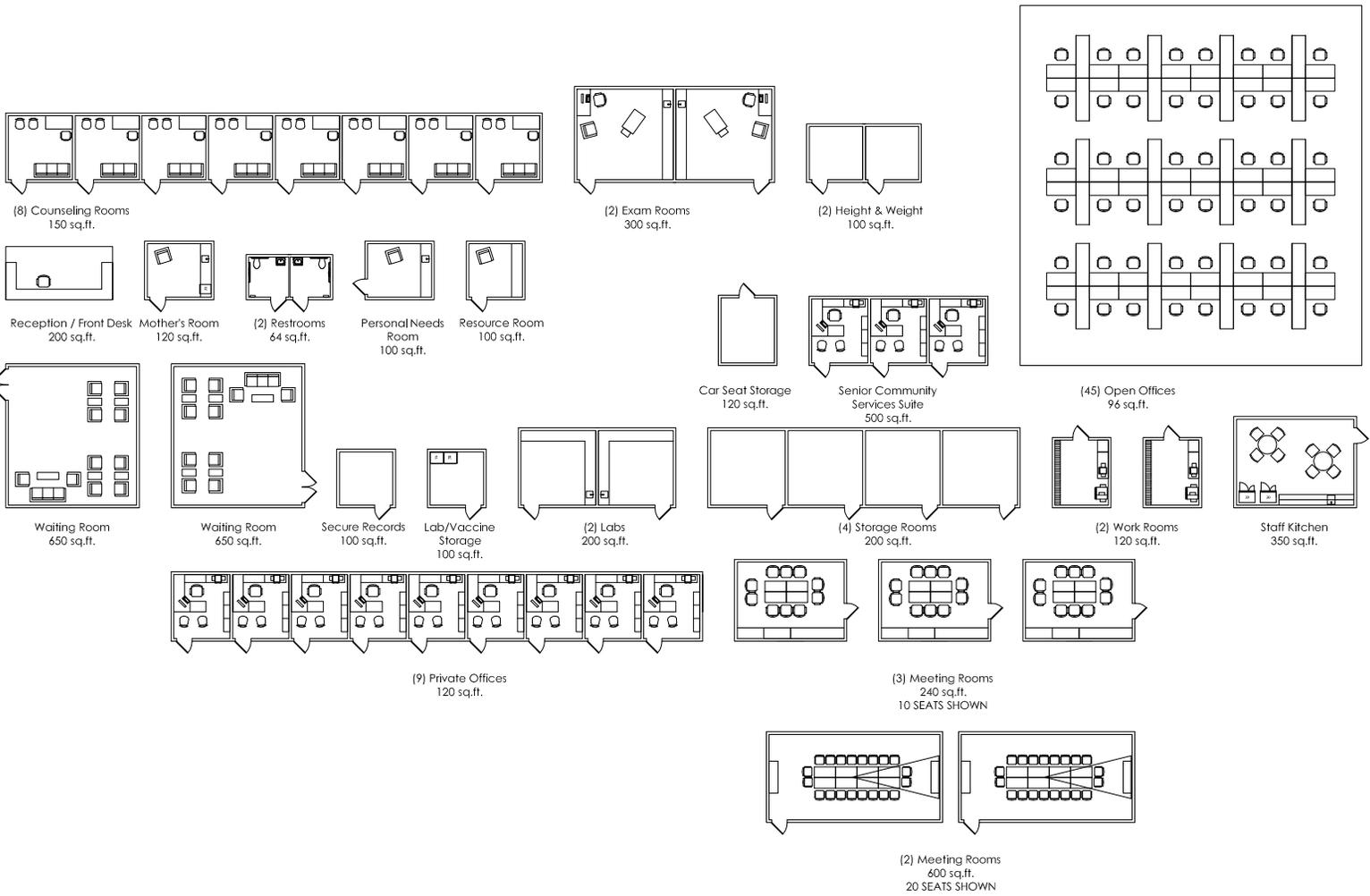
Gym Storage  
800 sq.ft.

# GYMNASIUM



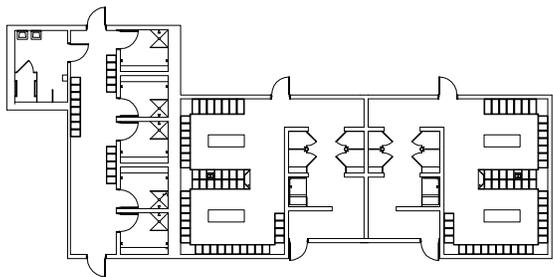


COMMUNITY CENTER OFFICES, PROGRAM SUPPORT & BUILDING SUPPORT



FUTURE: OPTION 1 PUBLIC HEALTH





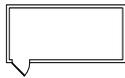
Aquatic Locker Room (3)  
900 sq.ft.



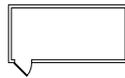
Pool Mechanical  
800 sq.ft.



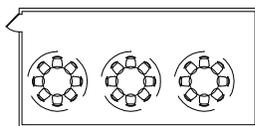
Aquatic Storage  
800 sq.ft.



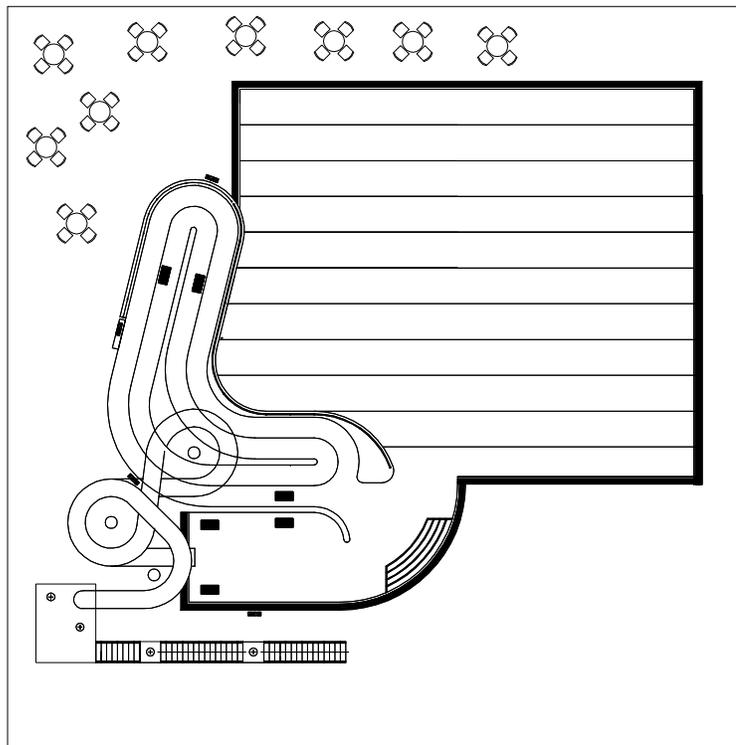
Chemical Storage  
200 sq.ft.



Aquatic Office  
200 sq.ft.



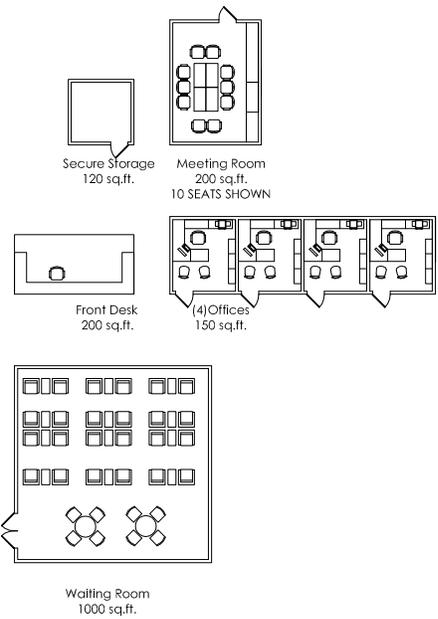
Aquatic Viewing/Concessions  
800 sq.ft.



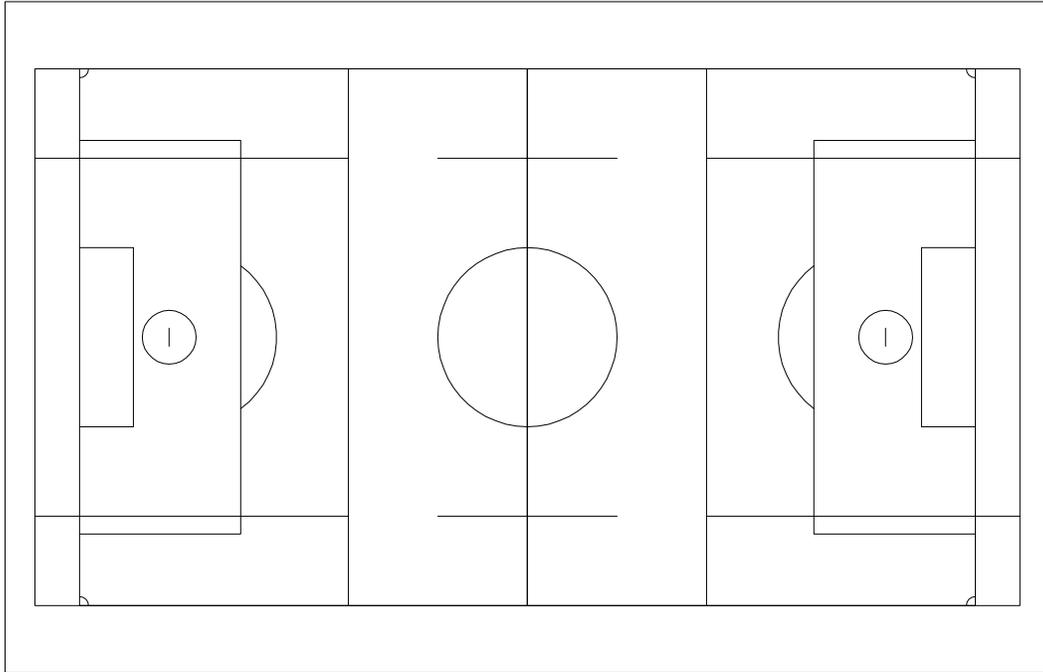
Aquatic Center  
15000 sq.ft.

FUTURE : OPTION TWO AQUATICS

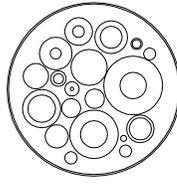




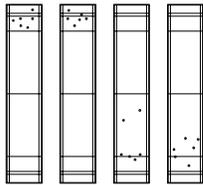
FUTURE: OPTION THREE MOTOR VEHICLES



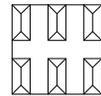
Indoor Dome  
80000 sq.ft.



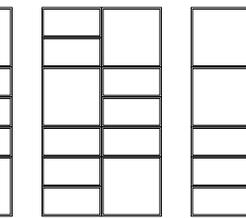
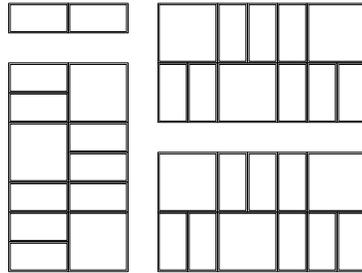
Splash Pad  
2500 sq.ft.



Bocce Ball  
3420 sq.ft.

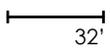


Picnic Shelters  
900 sq.ft.



Community Garden Plots  
20000 sq.ft.

FUTURE EXTERIOR SPACES



32'



**Bloomington Community Center**  
 Bloomington, MN  
 Program Budget Estimate Forecast



Architecture | Engineering | Planning

**Needs Assessment Study**

Primary Project Qty: 94,715 GSF  
 HGA Comm. # : 2064-002-00

Date: 20-Apr-15

**Direct Construction Costs**

- Site work (Allowance)
- Demolition
- Foundations
- Structure
- Enclosure
- Roofing
- Interiors
- Building Equipment / Furnishings
- Conveying
- Mechanical
- Electrical

**Total Direct Costs**

- General Req./General Conditions
- Contractor Fee, Bond & Insurances
- Design/Construction Contingency

**Total Construction Cost**

Const. Escalation to Midpoint - Mar. 1, 2016 - 6%

**Total Construction Cost w/Escal.**

Owner Soft Costs @ 30% (Allowance)

(A/E Fees, FF&E, Site Survey, Geotechnical, Testing, Builders Risk Insr., Security, Telephone, IT/Data Head End Equip., Way Finding Signage, Artwork & Special Accessories)

**Total Project Cost**

| <b>New Community Center</b> |              |                     |
|-----------------------------|--------------|---------------------|
| %                           | \$/SF        | 94,715 GSF          |
| 4%                          | \$11         | \$1,000,000         |
| 0%                          | \$0          | \$0                 |
| 6%                          | \$15         | \$1,420,725         |
| 11%                         | \$28         | \$2,646,841         |
| 4%                          | \$10         | \$949,944           |
| 5%                          | \$12         | \$1,151,580         |
| 26%                         | \$66         | \$6,282,130         |
| 2%                          | \$4          | \$379,715           |
| 0%                          | \$0          | \$0                 |
| 24%                         | \$60         | \$5,730,257         |
| 18%                         | \$46         | \$4,328,058         |
| <b>100%</b>                 | <b>\$252</b> | <b>\$23,889,251</b> |
| 6%                          | \$15         | \$1,433,355         |
| 8%                          | \$21         | \$2,025,808         |
| 11%                         | \$29         | \$2,734,841         |
|                             | <b>\$318</b> | <b>\$30,083,256</b> |
|                             |              | \$1,804,995         |
|                             | <b>\$337</b> | <b>\$31,888,251</b> |
|                             |              | \$9,566,475         |
|                             | <b>\$438</b> | <b>\$41,454,726</b> |

# **Bloomington Community Center**

**Bloomington, MN**

**Program Budget Estimate Forecast**



Architecture | Engineering | Planning

## **Needs Assessment Study**

Primary Project Qty: 94,715 GSF

HGA Comm. # : 2064-002-00

Date: 20-Apr-15

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### **Future Options**

|                              |                     |
|------------------------------|---------------------|
| 1. Option #1 - Public Health | <b>\$4,800,000</b>  |
| 2. Option #2 - Aquatics      | <b>\$11,150,000</b> |
| 3. Option #3 - Motor Vehicle | <b>\$880,000</b>    |

### **Exterior Spaces**

|                                       |                    |
|---------------------------------------|--------------------|
| 1. Splash Pads - 2,500 SF             | <b>\$50,000</b>    |
| 2. Bocce Ball - 3,420 SF              | <b>\$10,000</b>    |
| 3. Community Garden Plots - 20,000 SF | <b>\$50,000</b>    |
| 4. Picnic Space - 900 SF              | <b>\$25,000</b>    |
| 5. Domed Field House - 80,000 SF      | <b>\$2,360,000</b> |

### **Clarifications/Qualifications**

1. This estimate is for budget purposes only.
2. No hazardous material removal is included in the above costs.
3. No off hour work or overtime work figured in this estimate.
4. New buildings on a greenfield site in Bloomington, MN.
5. No phasing is included.

**Bloomington Community Center**  
**Bloomington, MN**  
**Program Budget Estimate Forecast**



**Needs Assessment Study**

Primary Project Qty: 94,715 GSF  
HGA Comm. # : 2064-002-00

Date: 20-Apr-15

| Description                              | Quantity   | Unit                 | Total \$            | \$/Unit         |
|--|--|----------------------|---------------------|-----------------|
| <b>Site work</b>                         | Site work  | 1 Lsum               | \$1,000,000         | \$1,000,000.00  |
| <b>Demolition</b>                        | None Required  | 0 Sqft               | \$0                 | \$0.00          |
| <b>Foundation</b>                        | Concrete Footings, Found. Wall, S.O.G.<br>Excavation / Backfill of Ftgs. | 94,715 Bldg. SF      | \$1,420,725         | \$15.00         |
| <b>Structure</b>                         | Structural Steel Frame (10 lbs/sf)                                       | 474 Tons             | \$1,989,015         | \$4,200.00      |
|  | Canopy Structural Steel (15 lbs/sf)                                      | 8 Tons               | \$31,500            | \$4,200.00      |
|  | Spray Fireproofing   | 94,715 Sqft          | \$284,145           | \$3.00          |
|  | Metal Roof Deck w/10% Lap @ Canopy                                       | 1,100 Sqft           | \$3,575             | \$3.25          |
|  | Metal Roof Deck w/10% Lap  | 104,187 Sqft         | \$338,606           | \$3.25          |
| <b>Enclosure</b>                         | Structural Stud Back-up System, Rigid Insul.,<br>Moisture Barrier        | 14,678 Sqft Wall     | \$161,461           | \$11.00         |
|  | Face brick - 45% of Encl. SF   | 6,850 Brick Sqft     | \$205,496           | \$30.00         |
|  | Stone Panels - 20% of Encl. SF   | 2,936 Stone Sqft     | \$132,104           | \$45.00         |
|  | Metal Panels - 10% of Encl. SF   | 1,957 Mtl. Pnl. Sqft | \$97,855            | \$50.00         |
|  | Al. Windows / Storefront - 25% of Encl. SF                               | 4,893 Glass Sqft     | \$318,029           | \$65.00         |
|  | Canopy Finishes  | 1,000 Sqft           | \$35,000            | \$35.00         |
| <b>Roof</b>                              | TPO Roof, Wood Blocking, Flashing and Sheet<br>Metal, Access Door        | 94,715 Roof Sqft     | \$1,136,580         | \$12.00         |
|  | Canopy Roofing   | 1,000 Roof Sqft      | \$15,000            | \$15.00         |
| <b>Interior</b>                          | <b>Walls, Doors, Finishes, Specialties, Etc.</b>                         |                      |                     |                 |
|  | Common Spaces  | 12,945 Nsf           | \$1,219,180         | \$94.18         |
|  | Recreation   | 7,150 Nsf            | \$328,250           | \$45.91         |
|  | Fitness  | 18,400 Nsf           | \$940,500           | \$51.11         |
|  | Gymnasium  | 18,800 Nsf           | \$1,468,000         | \$78.09         |
|  | Community Center Offices & Program Support                               | 2,750 Nsf            | \$122,250           | \$44.45         |
|  | Building Support   | 1,520                | \$49,200            | \$32.37         |
|  | Non-Assignable Space (Bldg. envelope figured<br>above)                   | 33,150 Nsf           | \$2,154,750         | \$65.00         |
| <b>Building Equip. &amp; Furnishings</b> | Window Blinds, Floor Mats, Etc.  | 94,715 Window SF     | \$94,715            | \$1.00          |
|  | Play Ground Equipment  | 1 Lsum               | \$25,000            | \$25,000.00     |
|  | Catering Kitchen   | 1 Lsum               | \$10,000            | \$10,000.00     |
|  | Kitchen Equipment  | 1 Lsum               | \$250,000           | \$250,000.00    |
| <b>Conveying</b>                         | Passenger Elevators - (None Required)                                    | NA Stop              | NA                  | NA              |
| <b>Mechanical</b>                        | Plumbing   | 94,715 Bldg. SF      | \$663,005           | \$7.00          |
|  | Fire Protection  | 94,715 Bldg. SF      | \$331,502           | \$3.50          |
|  | HVAC   | 94,715 Bldg. SF      | \$4,735,750         | \$50.00         |
| <b>Electrical</b>                        | Temporary Power & Lighting   | 94,715 Bldg. SF      | \$47,357            | \$0.50          |
|  | Interior Lighting Fixtures/Controls                                      | 94,715 Bldg. SF      | \$757,720           | \$8.00          |
|  | Emergency Switchgear/ATS   | 500 KW               | \$175,000           | \$350.00        |
|  | UPS  | 94,715 Bldg. SF      | \$61,565            | \$0.65          |
|  | Switchgear   | 94,715 Bldg. SF      | \$520,932           | \$5.50          |
|  | Normal LV Feeders  | 94,715 Bldg. SF      | \$260,466           | \$2.75          |
|  | Emergency Low Voltage Feeders  | 94,715 Bldg. SF      | \$23,679            | \$0.25          |
|  | Lighting Branch  | 94,715 Bldg. SF      | \$426,217           | \$4.50          |
|  | Receptacle Branch  | 94,715 Bldg. SF      | \$520,932           | \$5.50          |
|  | Grounding  | 94,715 Bldg. SF      | \$28,414            | \$0.30          |
|  | Cable Tray   | 94,715 Bldg. SF      | \$94,715            | \$1.00          |
|  | Motor Wiring   | 94,715 Bldg. SF      | \$75,772            | \$0.80          |
|  | Owner Equipment Connections  | 94,715 Bldg. SF      | \$236,787           | \$2.50          |
|  | Kitchen Wiring   | 94,715 Bldg. SF      | \$28,414            | \$0.30          |
|  | Voice & Data   | 94,715 Bldg. SF      | \$568,290           | \$6.00          |
|  | Fire Alarm System  | 94,715 Bldg. SF      | \$284,145           | \$3.00          |
|  | Card Readers   | 94,715 Bldg. SF      | \$71,036            | \$0.75          |
|  | Intercom System  | 94,715 Bldg. SF      | \$23,842            | \$0.25          |
|  | CCTV System  | 94,715 Bldg. SF      | \$75,772            | \$0.80          |
|  | Audio Visual System  | 94,715 Bldg. SF      | \$46,999            | \$0.50          |
| <b>General Conditions</b>                | (Contractor O.H. & Equipment)  | 6.00 Pct             | \$1,433,355         |                 |
| <b>Special Provisions</b>                | (Contractors Fees, Bond & Insurances)                                    | 8.00 Pct             | \$2,025,808         |                 |
| <b>ESTIMATE TOTALS</b>                   |  |                      | <b>\$27,348,414</b> | <b>\$288.74</b> |

Note:

1. The costs above are figured in today's dollars (April 2015).
2. There is no escalation included in the above costs.

**Bloomington Community Center**  
**Bloomington, MN**  
**Program Budget Estimate Forecast**



**Needs Assessment Study**

Primary Project Qty: GSF  
HGA Comm. # : 2064-002-00

Date: 20-Apr-15

| Description                                      | Quantity      | Unit | Total \$           | \$/Unit        |
|--|---------------|------|--------------------|----------------|
| <b>Interior</b>                                  |               |      |                    |                |
| <b>Walls, Doors, Finishes, Specialties, Etc.</b> |               |      |                    |                |
| <b><u>Common Spaces</u></b>                      |               |      |                    |                |
| Common Gathering                                 | 1,000         | Nsf  | \$45,000           | \$45.00        |
| Front Desk                                       | 250           | Nsf  | \$18,750           | \$75.00        |
| Coffee Shop                                      | 700           | Nsf  | \$70,000           | \$100.00       |
| Child Watch                                      | 1,640         | Nsf  | \$65,600           | \$40.00        |
| Indoor Playground                                | 2,000         | Nsf  | \$150,000          | \$75.00        |
| Multipurpose Space                               | 3,835         | Nsf  | \$375,830          | \$98.00        |
| Multipurpose Stage                               | 1,000         | Nsf  | \$150,000          | \$150.00       |
| Multipurpose Storage                             | 800           | Nsf  | \$24,000           | \$30.00        |
| Full Service Kitchen                             | 1,200         | Nsf  | \$300,000          | \$250.00       |
| Catering Kitchen                                 | 400           | Nsf  | \$20,000           | \$50.00        |
| Personal Needs Room                              | 120           | Nsf  | \$5,400            | \$45.00        |
| <b><u>Recreation</u></b>                         |               |      |                    |                |
| Multiuse Rooms                                   | 5,850         | Nsf  | \$263,250          | \$45.00        |
| Meeting Rooms / Rental                           | 1,000         | Nsf  | \$50,000           | \$50.00        |
| Meeting Rooms / Rental Storage                   | 300           | Nsf  | \$15,000           | \$50.00        |
| <b><u>Fitness Space</u></b>                      |               |      |                    |                |
| Cardio Equipment Room                            | 3,000         | Nsf  | \$105,000          | \$35.00        |
| Free Weights                                     | 1,000         | Nsf  | \$35,000           | \$35.00        |
| Circuit Weights                                  | 1,600         | Nsf  | \$56,000           | \$35.00        |
| Run / Jog / Walk Track                           | 6,000         | Nsf  | \$180,000          | \$30.00        |
| Yoga / Stretch Studio                            | 1,500         | Nsf  | \$52,500           | \$35.00        |
| Dance / Aerobic Studio                           | 2,000         | Nsf  | \$80,000           | \$40.00        |
| Fitness Storage                                  | 300           | Nsf  | \$10,500           | \$35.00        |
| Locker Rooms                                     | 2,700         | Nsf  | \$405,000          | \$150.00       |
| Laundry  | 300           | Nsf  | \$16,500           | \$55.00        |
| <b><u>Gymnasium</u></b>                          |               |      |                    |                |
| Gymnasium  | 18,000        | Nsf  | \$1,440,000        | \$80.00        |
| Storage  | 800           | Nsf  | \$28,000           | \$35.00        |
| <b><u>Community Services Office</u></b>          |               |      |                    |                |
| Office Suite                                     | 1,500         | Nsf  | \$67,500           | \$45.00        |
| Conference Room                                  | 500           | Nsf  | \$25,000           | \$50.00        |
| Workroom / Kitchenette                           | 350           | Nsf  | \$15,750           | \$45.00        |
| File Room  | 400           | Nsf  | \$14,000           | \$35.00        |
| <b><u>Building Support</u></b>                   |               |      |                    |                |
| Loading Dock                                     | 800           | Nsf  | \$24,000           | \$30.00        |
| Vending Area                                     | 120           | Nsf  | \$4,200            | \$35.00        |
| Large Item General Storage                       | 600           | Nsf  | \$21,000           | \$35.00        |
| <b><u>General Circulation</u></b>                |               |      |                    |                |
| Mechanical and Circulation space                 | 33,150        | Nsf  | \$2,154,750        | \$65.00        |
| <b>ESTIMATE TOTALS</b>                           | <b>94,715</b> |      | <b>\$6,287,530</b> | <b>\$66.38</b> |

Note:

1. The costs above are figured in today's dollars (April 2015).
2. There is no escalation included in the above costs.

**Bloomington Community Center**  
**Bloomington, MN**  
**Program Budget Estimate Forecast**



**Option #1 - Public Health**

Primary Project Qty: 21,351 GSF  
HGA Comm. # : 2064-002-00

Date: 20-Apr-15

| Description                              | Quantity   | Unit               | Total \$           | \$/Unit         |
|--|--|--------------------|--------------------|-----------------|
| <b>Site work</b>                         | Site work  | 1 Lsum             | See Site Work      | See Site Work   |
| <b>Demolition</b>                        | None Required  | 0 Sqft             | \$0                | \$0.00          |
| <b>Foundation</b>                        | Concrete Footings, Found. Wall, S.O.G.<br>Excavation / Backfill of Ftgs. | 21,351 Bldg. SF    | \$277,563          | \$13.00         |
| <b>Structure</b>                         | Structural Steel Frame (10 lbs/sf)                                       | 85 Tons            | \$341,616          | \$4,000.00      |
|  | Spray Fireproofing   | 21,351 Sqft        | \$64,053           | \$3.00          |
|  | Metal Roof Deck w/10% Lap  | 23,486 Sqft        | \$76,330           | \$3.25          |
| <b>Enclosure</b>                         | Structural Stud Back-up System, Rigid Insul.,<br>Moisture Barrier        | 7,014 Sqft Wall    | \$77,154           | \$11.00         |
|  | Face brick - 45% of Encl.. SF  | 3,273 Brick Sqft   | \$98,196           | \$30.00         |
|  | Stone Panels - 20% of Encl. SF   | 1,403 Stone Sqft   | \$63,126           | \$45.00         |
|  | Metal Panels - 10% of Encl. SF   | 935 Mtl. Pnl. Sqft | \$46,760           | \$50.00         |
|  | Al. Windows / Storefront - 25% of Encl. SF                               | 2,338 Glass Sqft   | \$151,970          | \$65.00         |
| <b>Roof</b>                              | TPO Roof, Wood Blocking, Flashing and Sheet<br>Metal, Access Door        | 21,351 Roof Sqft   | \$256,212          | \$12.00         |
| <b>Interior</b>                          | <b>Walls, Doors, Finishes, Specialties, Etc.</b>                         |                    |                    |                 |
|  | Reception / Cashier  | 200 Nsf            | \$20,000           | \$100.00        |
|  | Waiting Room   | 1,300 Nsf          | \$97,500           | \$75.00         |
|  | Counseling Room  | 1,200 Nsf          | \$48,000           | \$40.00         |
|  | Exam Room  | 600 Nsf            | \$27,000           | \$45.00         |
|  | Height and Weight Room   | 200 Nsf            | \$8,000            | \$40.00         |
|  | Mother's Room  | 120 Nsf            | \$4,800            | \$40.00         |
|  | Restrooms  | 128 Nsf            | \$22,400           | \$175.00        |
|  | Lab/Vaccine Storage  | 100 Nsf            | \$4,500            | \$45.00         |
|  | Lab  | 400 Nsf            | \$50,000           | \$125.00        |
|  | Personal Needs Room  | 100 Nsf            | \$4,000            | \$40.00         |
|  | Resource Room  | 100 Nsf            | \$4,000            | \$40.00         |
|  | Secure Records   | 100 Nsf            | \$4,000            | \$40.00         |
|  | Storage  | 800 Nsf            | \$28,000           | \$35.00         |
|  | Offices  | 1,080 Nsf          | \$43,200           | \$40.00         |
|  | Cubicals   | 4,320 Nsf          | \$108,000          | \$25.00         |
|  | Conference Room - Small  | 720 Nsf            | \$32,400           | \$45.00         |
|  | Conference Room - Large  | 1,200 Nsf          | \$60,000           | \$50.00         |
|  | Workroom   | 240 Nsf            | \$9,600            | \$40.00         |
|  | Staff Kitchen  | 350 Nsf            | \$17,500           | \$50.00         |
|  | Car Seat Storage   | 120 Nsf            | \$4,200            | \$35.00         |
|  | Senior Community Services Suite  | 500 Nsf            | \$22,500           | \$45.00         |
|  | Non-Assignable Space (Bldg. envelope figured<br>above)                   | 7,473 Nsf          | \$485,745          | \$65.00         |
| <b>Building Equip. &amp; Furnishings</b> | Window Blinds, Floor Mats, Etc.  | 21,351 Window SF   | \$21,351           | \$1.00          |
| <b>Conveying</b>                         | Passenger Elevators - (None Required)                                    | NA Stop            | NA                 | NA              |
| <b>Mechanical</b>                        | Plumbing   | 21,351 Bldg. SF    | \$106,755          | \$5.00          |
|  | Fire Protection  | 21,351 Bldg. SF    | \$64,053           | \$3.00          |
|  | HVAC   | 21,351 Bldg. SF    | \$854,040          | \$40.00         |
| <b>Electrical</b>                        | Interior Lighting Fixtures/Controls                                      | 21,351 Bldg. SF    | \$106,755          | \$5.00          |
|  | Lighting Branch  | 21,351 Bldg. SF    | \$42,702           | \$2.00          |
|  | Receptacle/Branch  | 21,351 Bldg. SF    | \$117,431          | \$5.50          |
|  | Owner Equipment Connections  | 21,351 Bldg. SF    | \$25,621           | \$1.20          |
|  | Voice & Data   | 21,351 Bldg. SF    | \$128,106          | \$6.00          |
|  | Fire Alarm System  | 21,351 Bldg. SF    | \$74,729           | \$3.50          |
|  | Card Readers   | 21,351 Bldg. SF    | \$16,013           | \$0.75          |
|  | Intercom System  | 21,351 Bldg. SF    | \$13,878           | \$0.65          |
|  | CCTV System  | 21,351 Bldg. SF    | \$17,081           | \$0.80          |
|  | Audio Visual System  | 21,351 Bldg. SF    | \$10,595           | \$0.50          |
| <b>General Conditions</b>                | (Contractor O.H. & Equipment)  | 6.00 Pct           | \$249,446          |                 |
| <b>Special Provisions</b>                | (Contractors Fees, Bond & Insurances)                                    | 8.00 Pct           | \$352,550          |                 |
| <b>ESTIMATE TOTALS</b>                   |  |                    | <b>\$4,759,430</b> | <b>\$222.91</b> |

Note:

1. The costs above are figured in today's dollars (April 2015).
2. There is no escalation included in the above costs.

**Bloomington Community Center**  
**Bloomington, MN**  
**Program Budget Estimate Forecast**



**Option #2 - Aquatics**

Primary Project Qty: 31,538 GSF  
HGA Comm. # : 2064-002-00

Date: 20-Apr-15

| Description                              | Quantity   | Unit                 | Total \$            | \$/Unit         |
|--|--|----------------------|---------------------|-----------------|
| <b>Site work</b>                         | Site work  | 1 Lsum               | See Site Work       | See Site Work   |
| <b>Demolition</b>                        | None Required  | 0 Sqft               | \$0                 | \$0.00          |
| <b>Foundation</b>                        | Concrete Footings, Found. Wall, S.O.G.<br>Excavation / Backfill of Ftgs. | 31,538 Bldg. SF      | \$473,070           | \$15.00         |
| <b>Structure</b>                         | Structural Steel Frame (10 lbs/sf)                                       | 158 Tons             | \$662,298           | \$4,200.00      |
|  | Spray Fireproofing   | 31,538 Sqft          | \$94,614            | \$3.00          |
|  | Metal Roof Deck w/10% Lap  | 34,692 Sqft          | \$112,748           | \$3.25          |
| <b>Enclosure</b>                         | Structural Stud Back-up System, Rigid Insul.,<br>Moisture Barrier        | 8,525 Sqft Wall      | \$93,770            | \$11.00         |
|  | Face brick - 45% of Encl.. SF  | 3,978 Brick Sqft     | \$119,343           | \$30.00         |
|  | Stone Panels - 20% of Encl. SF   | 1,705 Stone Sqft     | \$76,721            | \$45.00         |
|  | Metal Panels - 10% of Encl. SF   | 1,137 Mtl. Pnl. Sqft | \$56,830            | \$50.00         |
|  | Al. Windows / Storefront - 25% of Encl. SF                               | 2,842 Glass Sqft     | \$184,698           | \$65.00         |
| <b>Roof</b>                              | TPO Roof, Wood Blocking, Flashing and Sheet<br>Metal, Access Door        | 31,538 Roof Sqft     | \$378,456           | \$12.00         |
| <b>Interior</b>                          | <b>Walls, Doors, Finishes, Specialties, Etc.</b>                         |                      |                     |                 |
|  | Indoor Pools   | 15,000 Nsf           | \$2,250,000         | \$150.00        |
|  | Pool Mech. Rooms   | 800 Nsf              | \$28,000            | \$35.00         |
|  | Pool Chemical room   | 200 Nsf              | \$7,000             | \$35.00         |
|  | Aquatics Program Office  | 200 Nsf              | \$8,000             | \$40.00         |
|  | Aquatics Viewing Area / Concessions                                      | 800 Nsf              | \$40,000            | \$50.00         |
|  | Aquatics Storage   | 800 Nsf              | \$28,000            | \$35.00         |
|  | Aquatics Locker Room   | 2,700 Nsf            | \$216,000           | \$80.00         |
|  | Non-Assignable Space (Bldg. envelope figured<br>above)                   | 11,038 Nsf           | \$717,470           | \$65.00         |
| <b>Building Equip. &amp; Furnishings</b> | Window Blinds, Floor Mats, Etc.  | 31,538 Window SF     | \$31,538            | \$1.00          |
|  | Pool Equipment   | 1 Lsum               | \$1,500,000         | \$1,500,000.00  |
| <b>Conveying</b>                         | Passenger Elevators - (None Required)                                    | NA Stop              | NA                  | NA              |
| <b>Mechanical</b>                        | Plumbing   | 31,538 Bldg. SF      | \$252,304           | \$8.00          |
|  | Fire Protection  | 31,538 Bldg. SF      | \$110,383           | \$3.50          |
|  | HVAC   | 31,538 Bldg. SF      | \$1,419,210         | \$45.00         |
| <b>Electrical</b>                        | Interior Lighting Fixtures/Controls                                      | 31,538 Bldg. SF      | \$189,228           | \$6.00          |
|  | Lighting Branch  | 31,538 Bldg. SF      | \$110,383           | \$3.50          |
|  | Receptacle/Branch  | 31,538 Bldg. SF      | \$173,459           | \$5.50          |
|  | Owner Equipment Connections  | 31,538 Bldg. SF      | \$78,845            | \$2.50          |
|  | Voice & Data   | 31,538 Bldg. SF      | \$189,228           | \$6.00          |
|  | Fire Alarm System  | 31,538 Bldg. SF      | \$94,614            | \$3.00          |
|  | Intercom System  | 31,538 Bldg. SF      | \$7,939             | \$0.25          |
|  | CCTV System  | 31,538 Bldg. SF      | \$25,230            | \$0.80          |
| <b>General Conditions</b>                | (Contractor O.H. & Equipment)  | 6.00 Pct             | \$583,763           |                 |
| <b>Special Provisions</b>                | (Contractors Fees, Bond & Insurances)                                    | 8.00 Pct             | \$825,051           |                 |
| <b>ESTIMATE TOTALS</b>                   |  |                      | <b>\$11,138,192</b> | <b>\$353.17</b> |

Note:

1. The costs above are figured in today's dollars (April 2015).
2. There is no escalation included in the above costs.

**Bloomington Community Center**  
**Bloomington, MN**  
**Program Budget Estimate Forecast**



**Option #3 - Motor Vehicle**

Primary Project Qty: 3,262 GSF  
HGA Comm. # : 2064-002-00

Date: 20-Apr-15

| Description                              | Quantity   | Unit               | Total \$         | \$/Unit         |
|--|--|--------------------|------------------|-----------------|
| <b>Site work</b>                         | Site work  | 1 Lsum             | See Site Work    | See Site Work   |
| <b>Demolition</b>                        | None Required  | 0 Sqft             | \$0              | \$0.00          |
| <b>Foundation</b>                        | Concrete Footings, Found. Wall, S.O.G.<br>Excavation / Backfill of Ftgs.     | 3,262 Bldg. SF     | \$45,668         | \$14.00         |
| <b>Structure</b>                         | Structural Steel Frame (10 lbs/sf)   | 13 Tons            | \$52,192         | \$4,000.00      |
|  | Spray Fireproofing   | 3,262 Sqft         | \$9,786          | \$3.00          |
|  | Metal Roof Deck w/10% Lap  | 3,588 Sqft         | \$11,662         | \$3.25          |
| <b>Enclosure</b>                         | Structural Stud Back-up System, Rigid Insul.,<br>Moisture Barrier (20'-0" H) | 2,513 Sqft Wall    | \$27,640         | \$11.00         |
|  | Face brick - 45% of Encl. SF   | 1,599 Brick Sqft   | \$47,975         | \$30.00         |
|  | Stone Panels - 20% of Encl. SF   | 685 Stone Sqft     | \$30,841         | \$45.00         |
|  | Metal Panels - 10% of Encl. SF   | 457 Mtl. Pnl. Sqft | \$22,845         | \$50.00         |
|  | Al. Windows / Storefront - 25% of Encl. SF                                   | 1,142 Glass Sqft   | \$74,246         | \$65.00         |
| <b>Roof</b>                              | TPO Roof, Wood Blocking, Flashing and Sheet<br>Metal, Access Door            | 3,262 Roof Sqft    | \$39,144         | \$12.00         |
| <b>Interior</b>                          | <b>Walls, Doors, Finishes, Specialties, Etc.</b>                             |                    |                  |                 |
|  | Office   | 600 Nsf            | \$24,000         | \$40.00         |
|  | Meeting Room   | 200 Nsf            | \$10,000         | \$50.00         |
|  | Secure Storage   | 120 Nsf            | \$4,800          | \$40.00         |
|  | Waiting Room   | 1,000 Nsf          | \$65,000         | \$65.00         |
|  | Front Desk   | 200 Nsf            | \$15,000         | \$75.00         |
|  | Non-Assignable Space (Bldg. envelope figured<br>above)                       | 1,142 Nsf          | \$74,230         | \$65.00         |
| <b>Building Equip. &amp; Furnishings</b> | Window Blinds, Floor Mats, Etc.  | 3,262 Window SF    | \$3,262          | \$1.00          |
| <b>Conveying</b>                         | Passenger Elevators - (None Required)  | NA Stop            | NA               | NA              |
| <b>Mechanical</b>                        | Plumbing   | 3,262 Bldg. SF     | \$0              | \$0.00          |
|  | Fire Protection  | 3,262 Bldg. SF     | \$11,417         | \$3.50          |
|  | HVAC   | 3,262 Bldg. SF     | \$130,480        | \$40.00         |
| <b>Electrical</b>                        | Receptacle/Branch  | 3,262 Bldg. SF     | \$13,048         | \$4.00          |
|  | Interior Lighting Fixtures/Controls  | 3,262 Bldg. SF     | \$16,310         | \$5.00          |
|  | Lighting Branch  | 3,262 Bldg. SF     | \$6,524          | \$2.00          |
|  | Voice & Data   | 3,262 Bldg. SF     | \$19,572         | \$6.00          |
|  | Fire Alarm System  | 3,262 Bldg. SF     | \$9,786          | \$3.00          |
|  | Audio Visual System  | 3,262 Bldg. SF     | \$1,619          | \$0.50          |
| <b>General Conditions</b>                | (Contractor O.H. & Equipment)  | 6.00 Pct           | \$46,023         |                 |
| <b>Special Provisions</b>                | (Contractors Fees, Bond & Insurances)  | 8.00 Pct           | \$65,046         |                 |
| <b>ESTIMATE TOTALS</b>                   |  |                    | <b>\$878,114</b> | <b>\$269.20</b> |

Note:

1. The costs above are figured in today's dollars (April 2015).
2. There is no escalation included in the above costs.



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## 7. OPERATIONS ANALYSIS

### Operations

The operations analysis represents a conservative approach to estimating expenses and revenues for a proposed community center and was completed based on the best information available and a basic understanding of the project. Fees and charges utilized for this study reflect a philosophy designed to meet a reasonable cost recovery rate and future operations cost and are subject to review, change, and approval by the project committee. There is no guarantee that the expense and revenue projections outlined in the operations analysis will be met as there are many variables that affect such estimates that either cannot be accurately measured or are subject to change during the actual budgetary process.

### Expenditures

Expenditures have been formulated on the costs that were designated by Ballard\*King and Associates to be included in the operating budget for the facility. The figures are based on the size of the center, the specific components of the facility, and the hours of operation. All expenses were calculated to the high side and the actual cost may be less based on the final design, operational philosophy, and programming considerations adopted by the City.

Proposed Community Center – A community center with 3 gymnasium, indoor play structure, child watch, multi-purpose space, full-service kitchen, catering kitchen, class rooms (6), meeting rooms (2), fitness area with cardio and weight machines, fitness studios, dance studio, track and support space. Approximately 94,715 square feet.

| <u>Category</u>        | <u>Facility Budget</u> |
|------------------------|------------------------|
| <b>Personnel</b>       |                        |
| Full-time <sup>8</sup> | \$ 773,230             |
| Part-time <sup>9</sup> | <u>\$ 503,811</u>      |
| Total                  | \$1,277,041            |

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<sup>8</sup> Line item detail and listing of full-time positions can be found on page 64.

<sup>9</sup> Line item detail and listing of part-time positions can be found on page 65.

Operation Cost Model cont.

| <u>Category</u>                    | <u>Facility Budget</u> |
|------------------------------------|------------------------|
| Equipment Maintenance              | \$ 8,500               |
| Mobile Devices                     | \$ 6,500               |
| Mileage                            | \$ 500                 |
| Training and Education             | \$ 3,500               |
| IS System Maintenance              | \$ 62,000              |
| IS Replacement                     | \$ 30,000              |
| Web Access                         | \$ 1,500               |
| Space and Occupancy                | \$253,500              |
| Building Replacement <sup>10</sup> | \$350,000              |
| Postage                            | \$ 5,000               |
| Telephone                          | \$ 12,500              |
| Printing                           | \$ 9,000               |
| Office supplies                    | \$ 12,500              |
| Merch. for resale                  | \$ 3,000               |
| Recreation Supplies                | \$ 20,000              |
| Other                              | \$ 2,500               |
| Total                              | \$798,500              |
| <b>Grand Total</b>                 | <b>\$2,075,541</b>     |

<sup>10</sup> Based on 17,500,000 construction cost amortized on a straight line method over 50 years

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**Staffing levels:**

| <u>Positions</u>                           | <u>Facility Budget</u> |
|--|------------------------|
| <b>Full-Time</b>                           |                        |
| Community Center Coordinator <sup>11</sup> | \$ 93,000              |
| Fitness Supervisor                         | \$ 62,400              |
| Sports Supervisor                          | \$ 62,400              |
| Facility Coordinator (evenings/weekends)   | \$ 34,944              |
| Office Assistant <sup>12</sup>             | \$ 44,900              |
| Event Coordinator                          | \$ 41,600              |
| Maintenance Worker <sup>13</sup> (2)       | \$ 91,770              |
| Custodian (2)                              | \$ 74,547              |
| Building Coordinators (3)                  | \$ 89,232              |
| Salaries                                   | \$594,793              |
| Benefits (30% of salaries)                 | \$178,437              |
| Total Full-Time Personnel                  | \$773,230              |

Note: Pay rates were determined based on the market conditions in Bloomington. The positions listed are necessary to ensure adequate staffing and provide for a full-time staff member presence during all open hours of the facility. The wage scales for both the full-time and part-time staff positions reflect estimated wages for 2016.

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<sup>11</sup> Position is currently funded through the City

<sup>12</sup> In addition to the existing position that is funded through the City

<sup>13</sup> In addition to the existing position funded through the City

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| Positions   | Hours/Wk   | Facility Budget |
|---|------------|-----------------|
| <b>Part-Time<sup>14</sup></b>                       |            |                 |
| Front Desk<br>(\$16.25/hr)                          | 228 hrs/wk | \$ 188,955      |
| Gym Attendant (36 wks)<br>(\$10.65/hr)              | 95 hrs/wk  | \$ 36,423       |
| Gym Attendant (15 wks)<br>(\$10.65/hr)              | 112 hrs/wk | \$ 17,892       |
| Child Watch Worker<br>(\$10.65/hr)                  | 100 hrs/wk | \$ 54,315       |
| Fitness Attendant<br>(\$10.65/hr)                   | 58 hrs/wk  | \$ 31,502       |
| Playground Attendant (36 wks)<br>(10.65\$/hr)       | 63 hrs/wk  | \$ 24,154       |
| Playground Attendant (15wks)<br>(\$10.65/hr)        | 73 hrs/wk  | \$ 11,662       |
| Building Attendants<br>(\$13.35/hr)<br>(\$16.80/hr) | 78/hrs/wk  | \$ 53,106       |
| Program Instructors <sup>15</sup>                   |            |                 |
| Fitness   |            | \$ 36,000       |
| General   |            | \$ 14,400       |
| Sports  |            | Contract        |
| Aquatics  |            | \$ 21,738       |
| Salaries  |            | \$ 468,009      |
| Benefits (7.65% FICA)                               |            | \$ 35,802       |
| Total Part-Time Salaries                            |            | \$ 503,811      |

<sup>14</sup> A detailed schedule by position begins on page 70.

<sup>15</sup> Some programs and classes will be on a contractual basis with the center, where the facility will take a percentage of the revenue collected for the program. These programs have not been calculated in this budget at this time.

## Revenues

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service area as well as comparing them to national statistics, other similar facilities and the competition for recreation services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priority of use. All revenues were calculated conservatively as a result.

### Revenue Projection Model:

| Category                     | Facility Budget   |
|------------------------------|-------------------|
| <b>Fees<sup>16</sup></b>     |                   |
| Daily Admissions             | \$ 154,800        |
| Annual Passes                | \$ 156,180        |
| Rentals                      | \$ 145,960        |
| <b>Total</b>                 | <b>\$ 456,940</b> |
| <b>Programs<sup>17</sup></b> |                   |
| General                      | \$ 44,640         |
| Fitness                      | \$ 92,160         |
| Sports                       | \$ 32,800         |
| <b>Total</b>                 | <b>\$169,600</b>  |
| <b>Other</b>                 |                   |
| Merchandise for Resale       | \$ 7,500          |
| Special events               | \$ 5,000          |
| Vending                      | \$ 4,000          |
| Babysitting                  | \$ 21,750         |
| Birthday Parties             | \$ 45,000         |
| <b>Total</b>                 | <b>\$ 83,250</b>  |
| <b>Grand Total</b>           | <b>\$709,790</b>  |

<sup>16</sup> Detailed breakdown on fees can be found on page 76.

<sup>17</sup> Detailed breakdown on program fees can be found beginning on page 79.

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**Future years: Expenditures – Revenue Comparison:** Operation expenditures are expected to increase by approximately 3% a year through the first 3 to 5 years of operation. Revenue growth is expected to increase by 4% to 8% a year through the first three years and then level off with only a slight growth (3% or less) the next two years. Expenses for the first year of operation should be slightly lower than projected with the facility being under warranty and new. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth. In most recreation facilities the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. It is not uncommon to see the amount of tax support to balance the community center budget increase as the facility ages.

**Hours of Operation:** The projected hours of operation of the community center are as follows:

|                 |                   |
|-----------------|-------------------|
| Monday – Friday | 5:30am to 9:30pm. |
| Saturday        | 6:00am to 9:00pm. |
| Sunday          | Noon-8:00pm       |

Hours per week: 103. Hours usually vary some with the season (longer hours in the winter, shorter during the summer), by programming needs, use patterns and special events. While actual hours will vary, this model was used to produce the Operations analysis.

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## Fees and Attendance

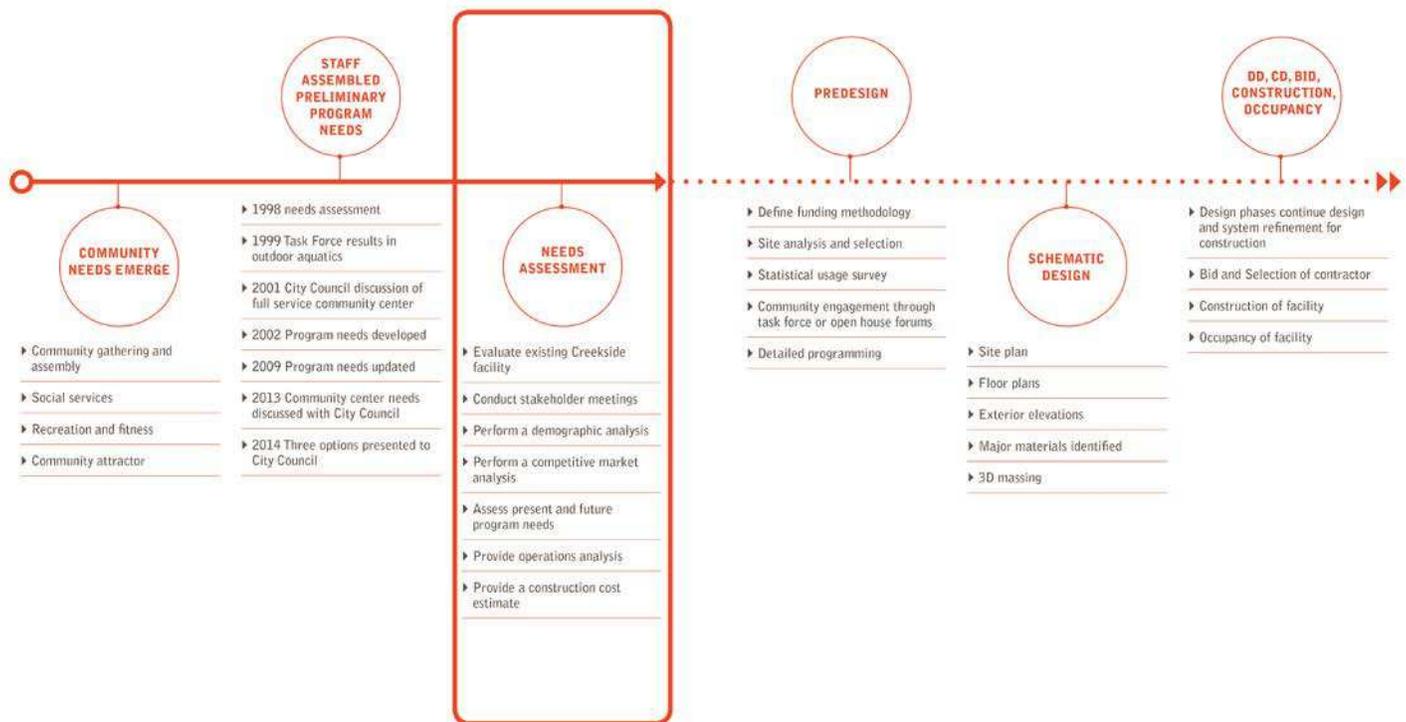
**Projected Fee Schedule:** Revenue projections will be calculated from this fee model. The monthly rate listed is the cost of an annual pass broken down into twelve equal payments and does not include any handling fees. It should be noted that monthly bank draft convenience for customers would encourage more annual pass sales. However, there are bank fees and a substantial amount of staff time spent managing the bank draft membership base and consideration should be given to pass on some form of a handling fee for bank draft customers.

| <u>Category</u> | <u>Daily</u> | <u>Annual</u> |
|-----------------|--------------|---------------|
| Adult           | \$ 8         | \$216         |
| Youth           | \$ 6         | \$ 84         |
| Senior          | \$ 6         | \$120         |
| Family          | NA           | \$360         |

The fee schedule above was developed as the criteria for estimating revenues and accounts for the fitness side of the facility. Actual fees are subject to review and approval by the City of Bloomington.



## 8. NEXT STEPS



This Needs Assessment has identified a desire for more public gathering spaces and better facilities to increase the desirability of the city to current and future residents. Several next steps could be performed as part of a Pre-design process before the issue of a Request for Proposals for design services of a community center project. The completion of Pre-design is another opportunity for the city to decide if next steps are warranted.

### Define Funding Methodology

The City should explore and establish preferred direction to fund the community center project. Possible options include bonding, public/private grants, naming rights, partnership potential and program association fundraising.

### Statistical Usage Survey

A statistically valid community survey could be used to prioritize space needs, identify dedicated spaces, determine willingness to pay for services and assess how often residents would utilize a facility.

### Community Engagement

With the framework of desired spaces outlined in this Needs Assessment, a detailed community engagement process could be utilized to prioritize wants and build excitement about the project. A few of many engagement opportunities could be a resident task force or open house forums.

### Detailed Programming

Once spaces have been prioritized and project budget defined a detailed program should be created. This list of spaces should be validated by specific stakeholders making sure unique and shared uses are identified and support spaces are more than adequate for flexible and long term usability.

### Site Analysis and Selection

Once several sites are identified a technical analysis should be performed to select the most suitable site. Analysis of key characteristics such as zoning, topography, access, views, solar orientation, general storm water requirements and site costs will inform recommendation.

The result from a Predesign phase will be a clearly defined project scope that will provide the City with specific detail, including construction budget, project size and schedule, to assess if a project is viable. From there architectural and engineering design services, including schematic design, design development and construction documents, could be requested with bidding, construction and occupancy following.