

Eaton Area Community Center



DETAILS

LOCATION

Eaton, Colorado

OWNER

Eaton Area Park & Recreation District

SIZE

63,500 SF

BUDGET

\$21.4 Million

COMPLETION

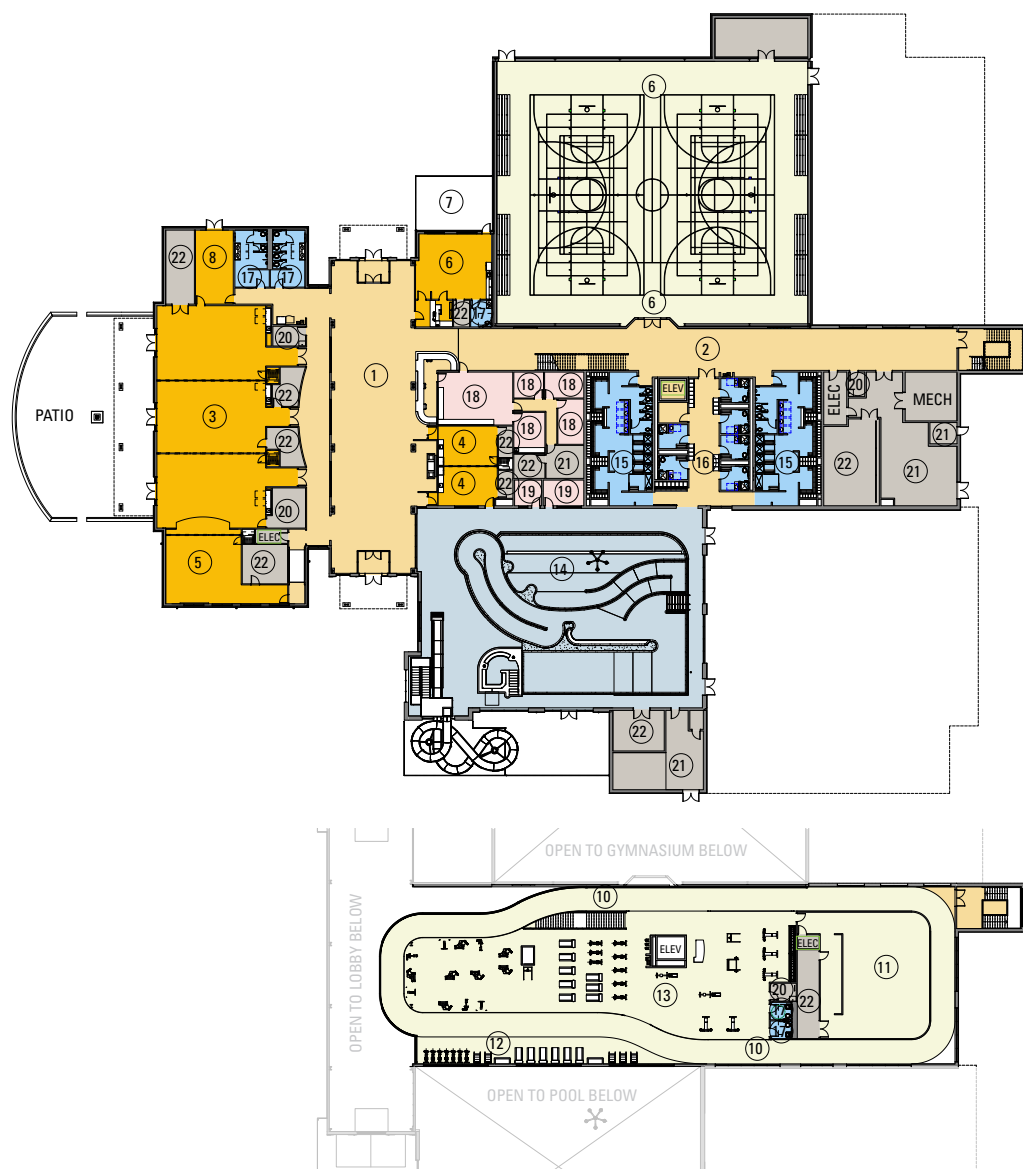
2017

BACKGROUND

The Eaton Area Community Center is a truly multigenerational community recreation center, boasting an activity for every age, including a large multi-use community room that can be divided into three smaller classrooms; an adjoining stage area; catering kitchen; party/classroom; short-term child watch room with outdoor tot lot; a large gymnasium with spectator seating; a leisure pool with waterslide, interactive play features, beach entry, warm water spa, lazy river and recreational lap lanes; a second level jog walk track; a group fitness room; and a weights and fitness equipment area.

The project is designed for a future-planned expansion, with the ability to add another gymnasium and a competition lap pool including spectator seating and team locker rooms.

Eaton Area Community Center



FLOOR PLANS

- | | | |
|------------------------|----------------------------|----------------------------|
| 1. Lobby | 9. Gymnasium | 17. Restroom |
| 2. Circulation | 10. Track | 18. Administrative Offices |
| 3. Community Rooms | 11. Aerobics / Spin Studio | 19. Lifeguard Offices |
| 4. Party Room | 12. Cardio Deck | 20. Custodial |
| 5. Multi-Use Classroom | 13. Weights & Fitness | 21. Support Space |
| 6. Child Watch | 14. Leisure Pool | 22. Storage |
| 7. Outdoor Play | 15. Locker Rooms | |
| 8. Kitchen | 16. Family Changing | |

Eaton Area Community Center

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	8 Months of Operations
Total Center Expenses	\$1,460,979
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$894,510
Total Number of Full Time Staff	8
Annual Part Time Hours	~42,000
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$153,000
Capital Repair and Replacement Expenses	\$25,000
Center Expense Notes / Special Circumstances \$102,000 in insurances (Property & Liability, FICA, Vehicles, etc.)	

REVENUE

(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	8 Months of Operations
Total Center Revenues	\$745,509
Total Admission Fees / Memberships Revenues	\$480,000
Major Program Area Revenues	
Aquatics	\$51,000
Fitness	\$15,525
Rentals	\$50,000
Cost Recovery (Total Revenues / Total Expenses)	51% (anticipated 2018)

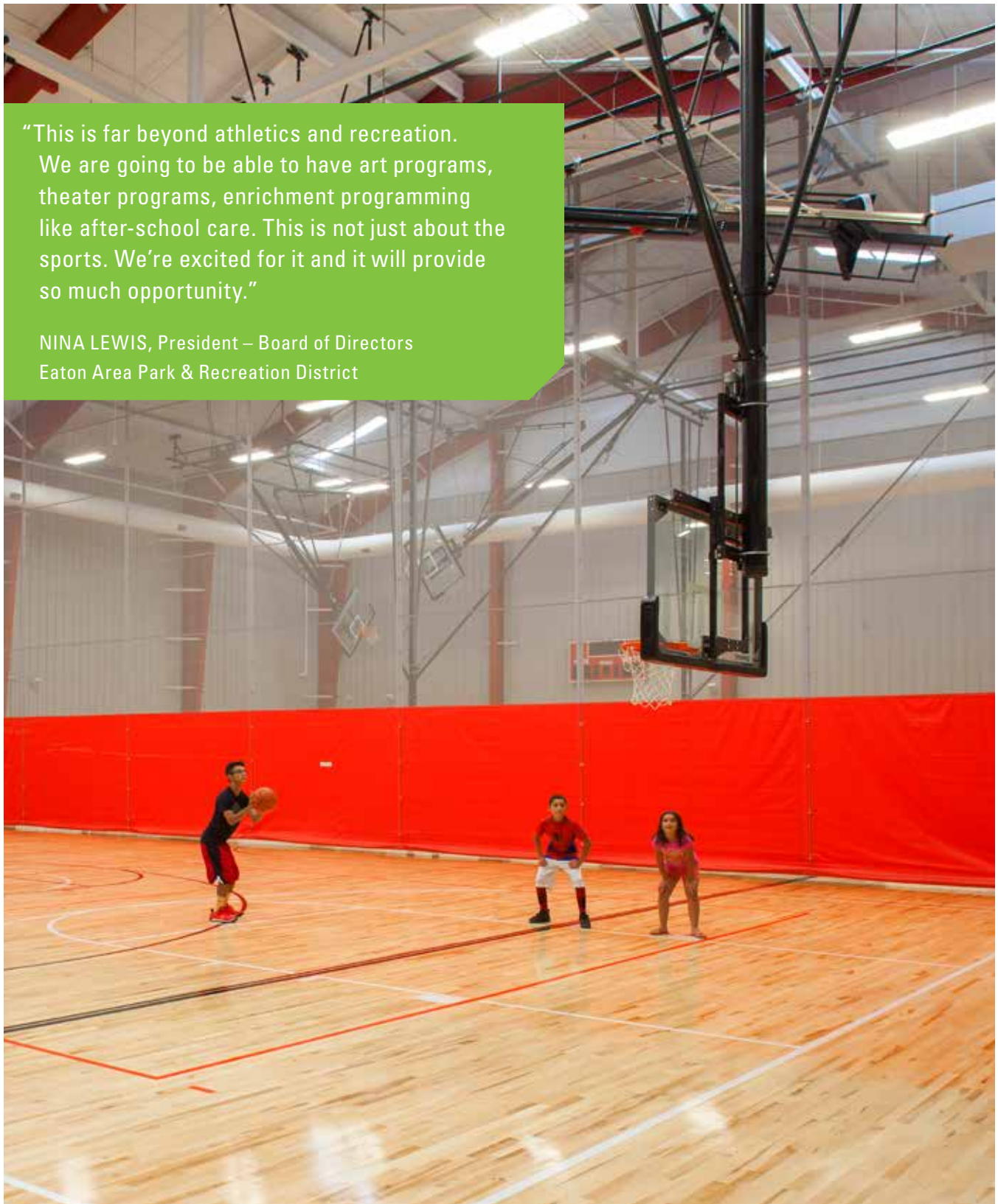
ATTENDANCE

ATTENDANCE RANGE	8 Months of Operations
Total Annual Attendance (2018 projections) (includes daily, punch and annual passes along w/ all other admission options)	16,319
POPULATION DATA	Population
Total Population (City/Town/District)	10,000

Eaton Area Community Center

"This is far beyond athletics and recreation. We are going to be able to have art programs, theater programs, enrichment programming like after-school care. This is not just about the sports. We're excited for it and it will provide so much opportunity."

NINA LEWIS, President – Board of Directors
Eaton Area Park & Recreation District



Windsor Community Recreation Center



DETAILS

LOCATION

Windsor, Colorado

OWNER

Town of Windsor

SIZE

80,000 SF

BUDGET

\$15.8 Million (expansion)

COMPLETION

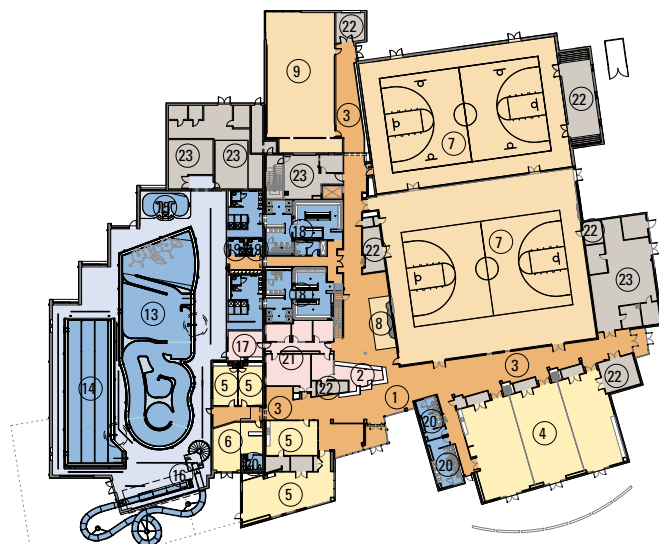
2016

BACKGROUND

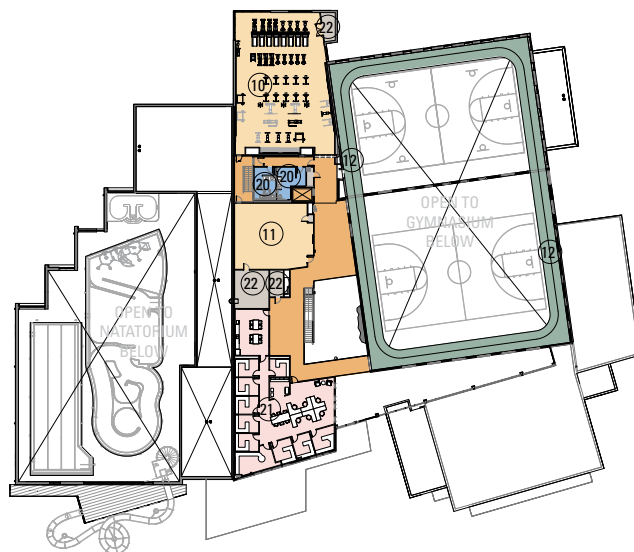
In February 2012, the Town of Windsor analyzed options for the expansion of the Windsor Community Recreation Center. In November 2014 the public voted in favor of the expansion. The program and schematic design efforts resulted in an expansion of approximately 39,000 s.f. on both floors.

While attempting to keep the current recreation activities available to the community, the new construction includes a natatorium, complete with leisure pool, three lane lap pool, and water slide; child watch room; party rooms; weight/fitness room; aerobics room; and an auxiliary gym. In addition, site improvements consist of increased parking area, a sun deck, and tot lot.

Windsor Community Recreation Center



LOWER LEVEL FLOOR PLAN



UPPER LEVEL FLOOR PLAN

FLOOR PLANS

- | | | |
|-------------------|-----------------------|------------------------------|
| 1. Lobby | 9. Aerobics / Dance | 17. Lifeguard |
| 2. Control Desk | 10. Fitness / Weights | 18. Locker Rooms |
| 3. Circulation | 11. Group Fitness | 19. Family Changing Rooms |
| 4. Community Room | 12. Walk / Jog Track | 20. Restrooms |
| 5. Party Room | 13. Leisure Pool | 21. Administrative |
| 6. Child Watch | 14. Lap Pool | 22. Storage |
| 7. Gymnasium | 15. Spa | 23. Non-Public Support Space |
| 8. Climbing Wall | 16. Water Slide | |

Windsor Community Recreation Center

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	Fiscal Year 2017
Total Center Expenses	\$1,795,915
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$1,120,439
Total Number of Full Time Staff	18
Annual Part Time Hours	-
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$191,454
Capital Repair and Replacement Expenses	-

REVENUE

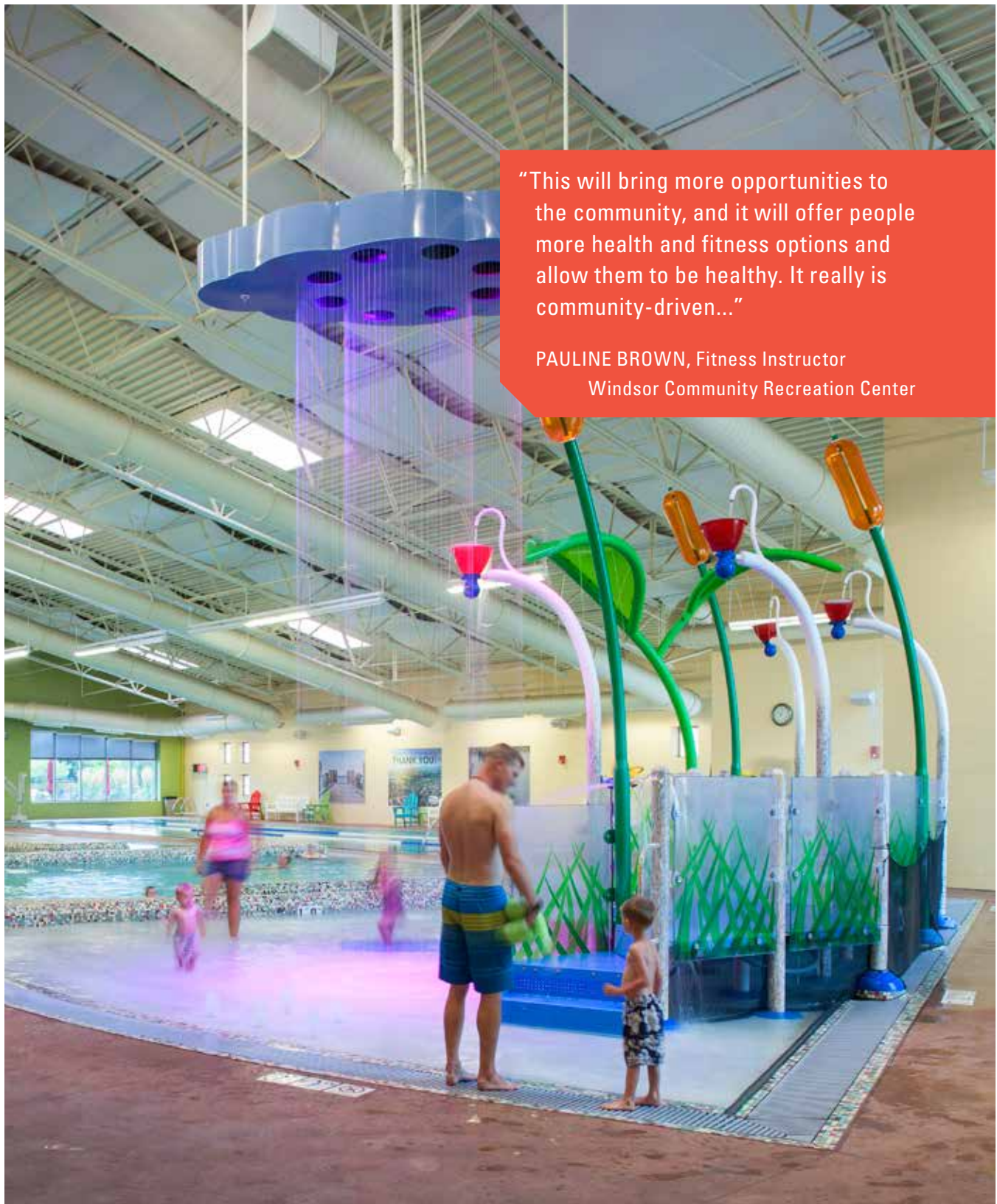
(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	Fiscal Year 2017
Total Center Revenues	\$1,569,740
Total Admission Fees / Memberships Revenues	1,093,574
Major Program Area Revenues	
Aquatics	\$56,541
Fitness	\$64,536
Rentals	\$32,250
Cost Recovery (Total Revenues / Total Expenses)	87%

ATTENDANCE

ATTENDANCE RANGE	Fiscal Year 2017
Total Annual Attendance (2018 projections) (includes daily, punch and annual passes along w/ all other admission options)	373,479
Annual Passes	114,935
Daily Drop-In	51,878
3-Month Passes	14,651
20-Visit Passes	14,388
POPULATION DATA	Population
Total Population (City/Town/District)	29,158

Windsor Community Recreation Center



"This will bring more opportunities to the community, and it will offer people more health and fitness options and allow them to be healthy. It really is community-driven..."

PAULINE BROWN, Fitness Instructor
Windsor Community Recreation Center

Veterans Memorial Aquatic Center



DETAILS

LOCATION

Thornton, Colorado

OWNER

Adams 12 Five Star School District

SIZE

43,570 SF

BUDGET

\$15 Million

COMPLETION

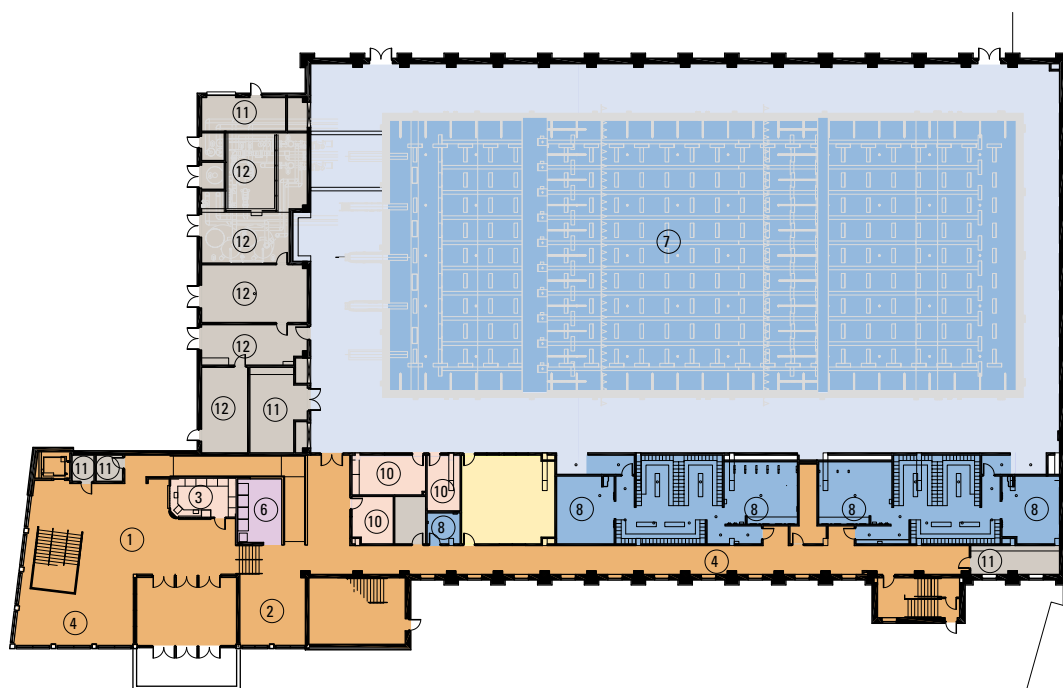
2010

BACKGROUND

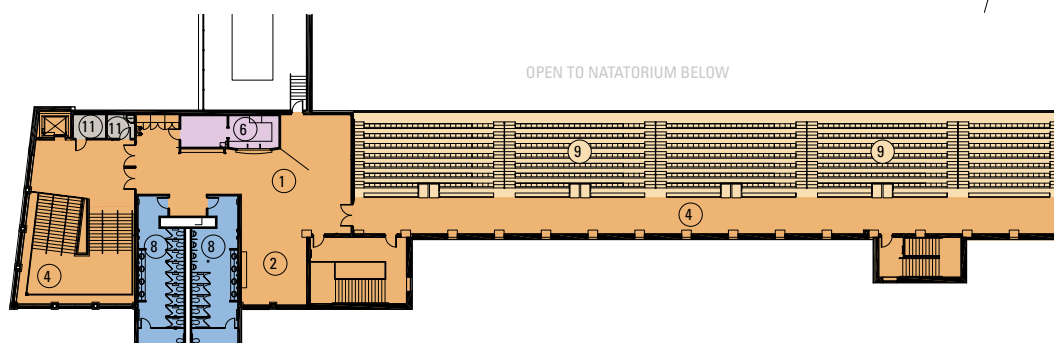
Adams 12 Five Star School District envisioned a regional aquatic venue to support the high schools and surrounding middle schools in the district. In late 2007, the school district and the City of Thornton began the process to design a state-of-the-art competitive aquatic center for athletes, students and staff from all five high schools, as well as residents of the community and nearby areas.

The center includes a competitive 50-meter pool with moveable bulkheads and spectator seating for 800. The pool can be configured into twenty-two 25-yard cross-course practice lanes; 50-meter, 25-meter or 25-yard race lanes in the center between the bulkheads; or a diving and warm-up configuration. Energy-efficient features include solar hot-water heating for the pool, high-performance windows, a daylit two-story lobby, continuous skylight in the natatorium, and advanced mechanical and electrical systems.

Veterans Memorial Aquatic Center



LOWER LEVEL FLOOR PLAN



UPPER LEVEL FLOOR PLAN

FLOOR PLANS

- | | | |
|-----------------|--------------------------------|--|
| 1. Lobby | 5. Classroom / Meet Management | 9. Spectator Seating |
| 2. Lounge | 6. Vending / Concessions | 10. Administrative / Lifeguard Offices |
| 3. Control Desk | 7. Natatorium | 11. Storage |
| 4. Circulation | 8. Locker Rooms / Restrooms | 12. Non-Public Support Space |

Veterans Memorial Aquatic Center

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	2017
Total Center Expenses	\$468,584
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$265,743
Total Number of Full Time Staff	3
Annual Part Time Hours	~15,000 hours
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$172,841
Capital Repair and Replacement Expenses	-

REVENUE

(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	2017
Total Center Revenues	\$309,404
Total Admission Fees / Memberships Revenues	N/A
Major Program Area Revenues	
Rentals	\$309,404
Cost Recovery (Total Revenues / Total Expenses)	66%

ATTENDANCE

ATTENDANCE RANGE	2017
Total Attendance (Participants and Spectators)	327,000
POPULATION DATA	Population
Total Population (City/Town/District)	140,000

Veterans Memorial Aquatic Center



Paul Derda Recreation Center



DETAILS

LOCATION

Broomfield, Colorado

OWNER

City and County of Broomfield

SIZE

85,000 SF

BUDGET

\$17.2 Million

COMPLETION

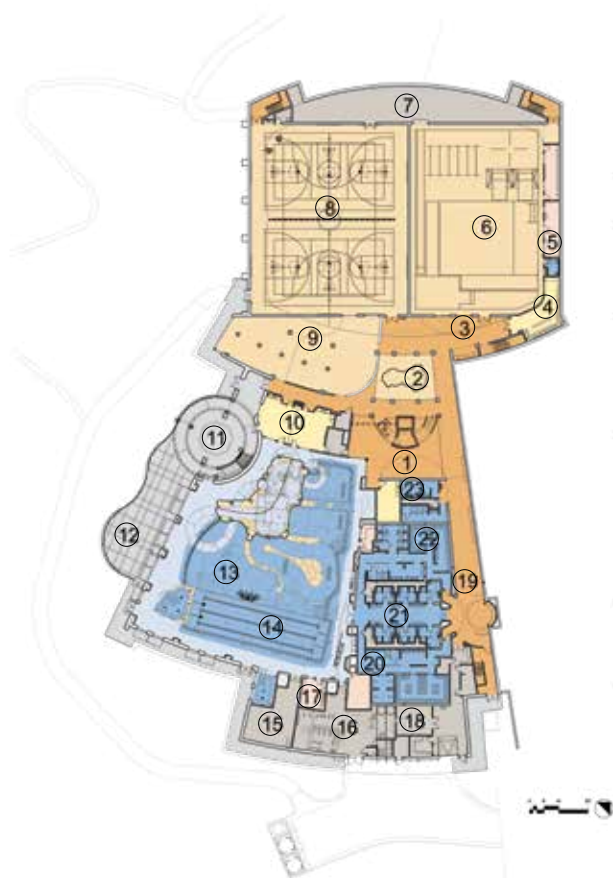
2003

BACKGROUND

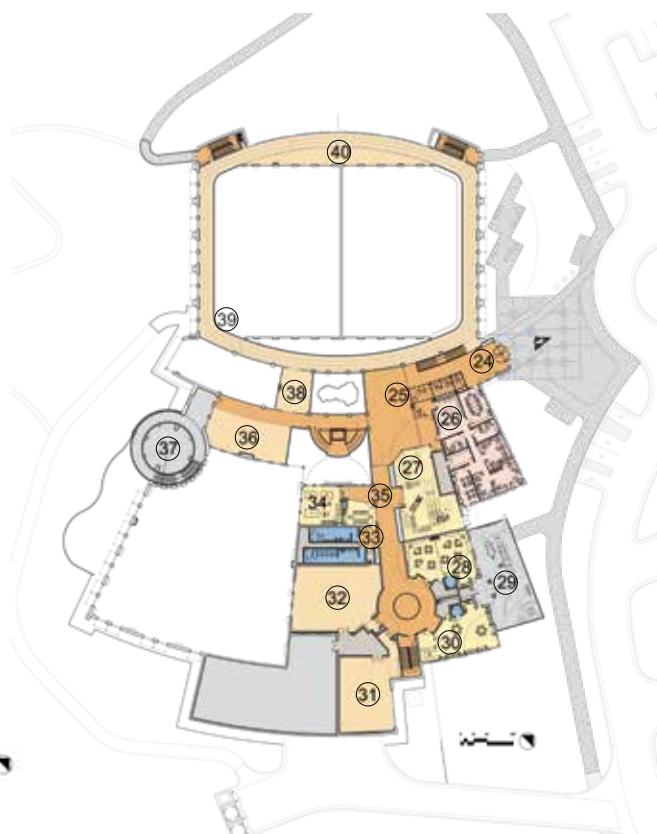
The Paul Derda Recreation Center was designed around the vision of "Bringing the Mountains to the Plains." The center is themed with Colorado mountain elements, from huge boulders in the landscape and a 40-ft. climbing wall to adventure slides through rock formations in the natatorium and art in public places.

Innovations abound in the design of the center. Electronic awning windows open the pool area to the sunning deck, sprayground and views beyond. The three-lane, 1/10-mile track sweeps around the lobby, climbing wall, fitness, cardio, gymnasium and gymnastics spaces to create a breathtaking fitness jogging/walking experience. The upper level of the center was designed to conveniently accommodate the family with an indoor playground, two aerobic studios, babysitting, tot activity areas and an outdoor tot lot.

Paul Derda Recreation Center



LOWER LEVEL FLOOR PLAN



UPPER LEVEL FLOOR PLAN

FLOOR PLANS

- | | | | |
|-----------------------|---------------------|---------------------|---------------------|
| 1. Lower-Level Lounge | 11. Spray Pad | 21. Family Lockers | 31. Studio |
| 2. Climbing Wall | 12. Sun Deck | 22. Women's Lockers | 32. Dance/Aerobics |
| 3. Gymnastic Viewing | 13. Leisure Pool | 23. Restrooms | 33. Restrooms |
| 4. Gymnastic Cubbies | 14. Lap Lanes | 24. Main Entry | 34. Teen Area |
| 5. Gymnastic Offices | 15. Pool Storage | 25. Reception Desk | 35. Party Room |
| 6. Gymnastics | 16. Pool Mechanical | 26. Administration | 36. Cardio |
| 7. Storage | 17. Staff/First Aid | 27. Indoor Play | 37. Community Deck |
| 8. Gymnasium | 18. Mechanical | 28. Tot Activity | 38. Stretching Area |
| 9. Fitness/Cardio | 19. Corridor | 29. Tot Lot | 39. Run/Walk Track |
| 10. Meeting Rooms (2) | 20. Men's Lockers | 30. Babysitting | 40. Cardio |

Paul Derda Recreation Center

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	2017
Total Center Expenses	\$2,160,000
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$1,493,000
Total Number of Full Time Staff	17
Annual Part Time Hours	\$68,798
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$298,340
Capital Repair and Replacement Expenses	\$81,000

REVENUE

(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	2017
Total Center Revenues	\$2,299,000
Total Admission Fees / Memberships Revenues	\$2,212,000
Major Program Area Revenues	
Fitness	\$110,000
Cost Recovery (Total Revenues / Total Expenses)	106%

ATTENDANCE

ATTENDANCE RANGE	2017
Total Attendance	404,538
Resident Attendance	352,634
Non-Resident Attendance	96,444
POPULATION DATA	Population
Total Population (City/Town/District)	68,000

Paul Derda Recreation Center



APEX Center



DETAILS

LOCATION

Arvada, Colorado

OWNER

APEX Park & Recreation District

SIZE

160,000 SF

BUDGET

\$22 Million

COMPLETION

2000

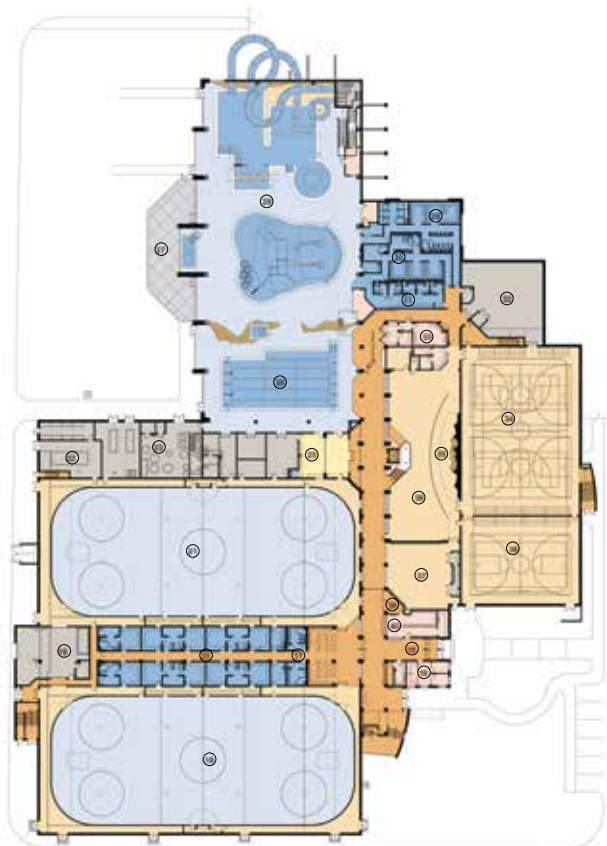
BACKGROUND

The mission of the Apex Center was to raise the bar in public recreation centers. Owned and operated by the North Jeffco Recreation District, the Apex Center strove to be the regional recreation center in Colorado, the state with the greatest number of leading-edge community centers in the country.

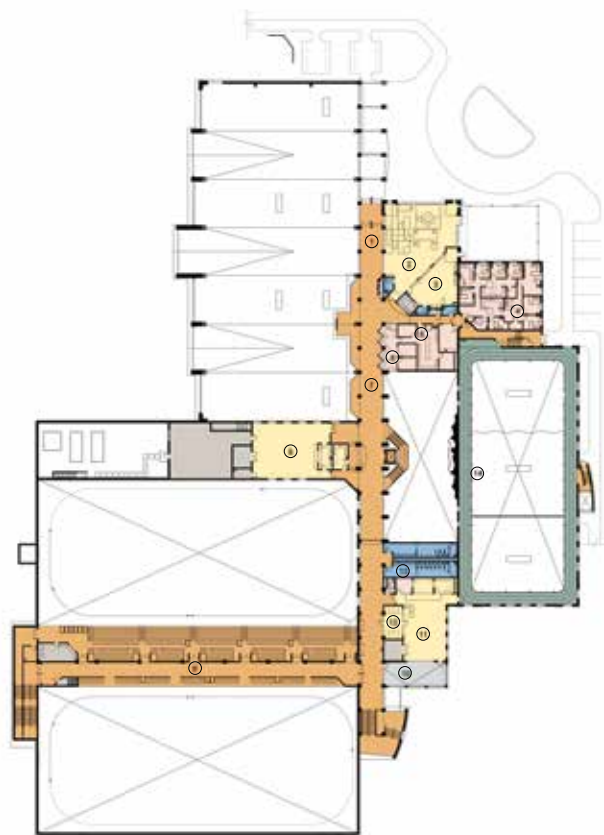
The facility is a dynamic mix of recreation center, family entertainment center and indoor amusement park meant to blur the lines between public and private destination recreation facilities.

The facility uses mining and mountains as a theme throughout the building. The mining theme was used in the pool area as the entrances to the water slides resemble dark mine shafts. In the zero-depth-entry pool, water features are reminiscent of mining equipment. A play structure allows small children to tip buckets of water and operate valves, which turn on various water sprays.

APEX Center



LOWER LEVEL FLOOR PLAN



UPPER LEVEL FLOOR PLAN

FLOOR PLANS

- | | | | |
|----------------------|--------------------|-----------------------------|-------------------------|
| 1. Main Entrance | 11. Teen Room | 21. Ice Sheet 2 | 31. Family Lockers |
| 2. Indoor Playground | 12. Game Room | 22. Mechanical | 32. Storage |
| 3. Babysitting | 13. Restrooms | 23. Pool Mechanical | 33. Staff |
| 4. Administration | 14. Run/Walk Track | 24. Storage | 34. Gymnasium |
| 5. Staff | 15. Ice Rink Entry | 25. Party Room | 35. Climbing Wall |
| 6. Reception Desk | 16. Staff | 26. Aquatics – Lap Pool | 36. Weights and Fitness |
| 7. Galleria | 17. Restrooms | 27. Sun Deck | 37. Aerobics |
| 8. Classroom | 18. Ice Sheet 1 | 28. Aquatics – Leisure Pool | 38. Auxiliary Gym |
| 9. Ice Rink Seating | 19. Zamboni Room | 29. Women's Lockers | 39. Pro Shop |
| 10. Outdoor Patio | 20. Team Changing | 30. Men's Lockers | 40. Skate Rental |

APEX Center

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	2017
Total Center Expenses	\$3,765,863
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$2,577,203
Total Number of Full Time Staff	27
Annual Part Time Hours	\$101,548
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$429,671
Capital Repair and Replacement Expenses	-
Center Expense Notes / Special Circumstances: The facility uses solar thermal for hot water. Since 2017, all maintenance expenses have come out of the District Services Division budget.	

REVENUE

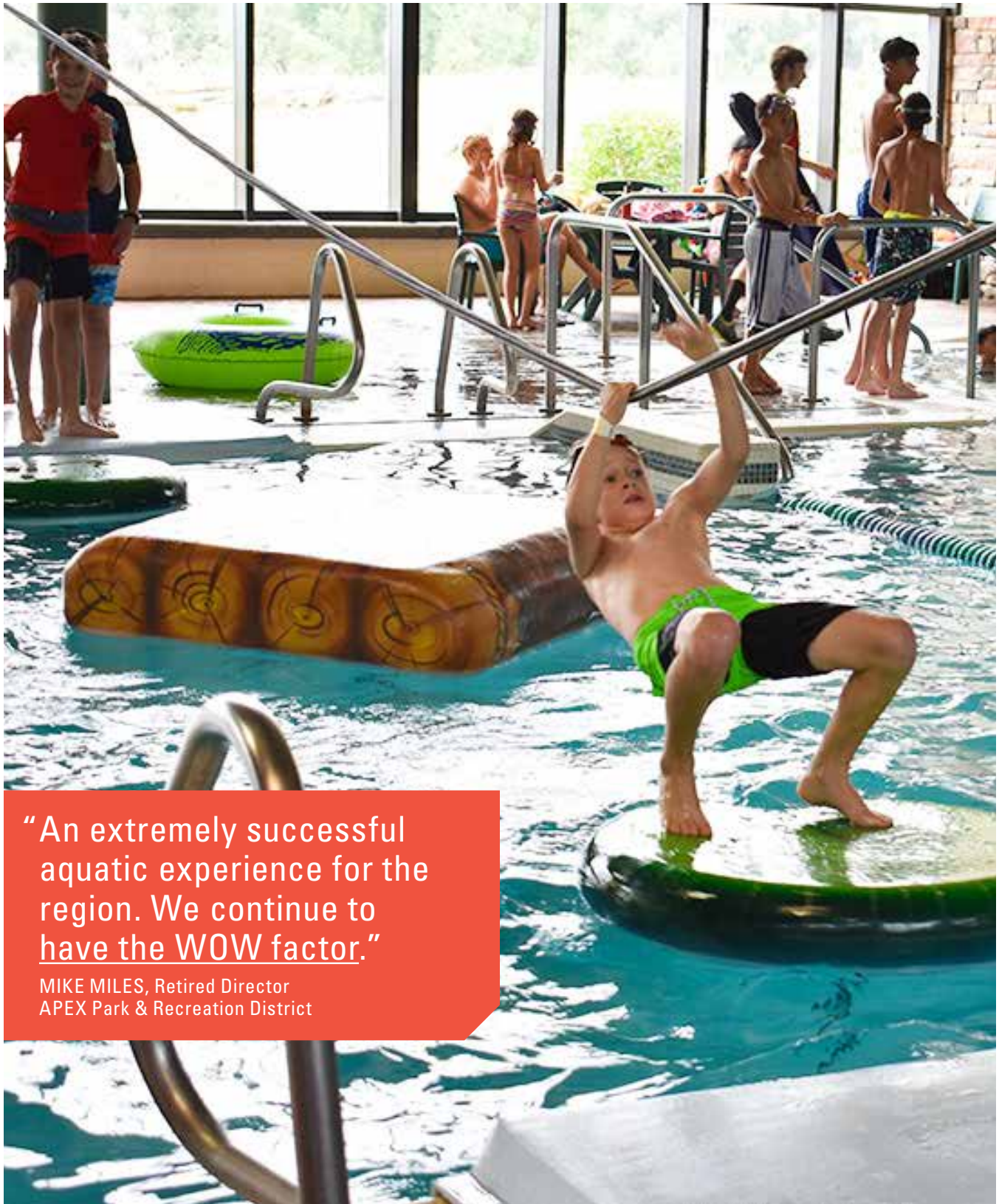
(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	2017
Total Center Revenues	\$4,012,937
Total Admission Fees / Memberships Revenues	\$,970,520
Major Program Area Revenues	
Aquatics	\$98,399
Fitness	\$551,112
Other: Room Rentals, Child Watch, Climbing Wall, Ice Arena, Concessions, Vending, Special Events	\$1,171,634
Cost Recovery (Total Revenues / Total Expenses)	102%
Center Revenue Notes / Special Circumstances: Silversneakers revenue is included in the Fitness total revenue number \$266,464 one of the largest and most successful programs in the state. Aquatic drop-in usage for lap pool, play area and activities are captured in general Admission Fees. Cost recovery doesn't include all maintenance expenses, which are provided through a separate department nor District-wide administrative expenses (Admin staff, Exec. Director, Marketing and Information Technology).	

ATTENDANCE

ATTENDANCE RANGE	2017
Total Annual Attendance (includes daily, punch and annual passes along w/ all other admission options)	431,092
2017 Resident Attendance	215,904
2017 Non-Resident Attendance	215,188
NOTE: Does not include programs, indoor playground, or spectators.	
POPULATION DATA	Population
Total Population (City/Town/District)	117,260

APEX Center



"An extremely successful aquatic experience for the region. We continue to have the WOW factor."

MIKE MILES, Retired Director
APEX Park & Recreation District

APEX Field House



DETAILS

LOCATION

Arvada, Colorado

OWNER

APEX Park & Recreation District

SIZE

57,000 SF

BUDGET

\$6.3 Million

COMPLETION

2012

BACKGROUND

The Apex Field House is the centerpiece of the Lutz Sport Complex and the premier indoor turf facility for the Intermountain Region, containing two state-of-the-art indoor turf fields, team rooms, community rooms, administrative offices and support spaces.

The entire building design underwent intensive energy modeling to establish and optimize “payback” of building systems and anticipated ongoing building energy operation costs through careful analysis of the building envelope, smart use of daylighting, and savvy mechanical, plumbing and electrical systems design.

APEX Field House



FLOOR PLAN

- | | | |
|----------------------|-------------------|-----------------------------|
| 1. Indoor Turf Field | 4. Community Room | 7. Administrative Offices |
| 2. Lobby / Lounge | 5. Team Rooms | 8. Storage |
| 3. Control Desk | 6. Restrooms | 9. Non-Public Support Space |

APEX Field House

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	2017
Total Center Expenses	\$653,548
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$496,457
Total Number of Full Time Staff	4
Annual Part Time Hours	\$16,484
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$165,346
Capital Repair and Replacement Expenses	-
Center Expense Notes / Special Circumstances Facility maintenance provided by a centralized District Services Department. Centralized administration - Executive Director, IT, Finance, HR, Marketing provided separately.	

REVENUE

(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	2018 Projections
Total Center Revenues	\$1,014,903
Total Admission Fees / Memberships Revenues	n/a
Major Program Area Revenues	
Programs	\$880,163
Rentals	\$126,674
Vending, Pro Shop, Concessions	\$10,252
Cost Recovery (Total Revenues / Total Expenses)	155%
Center Revenue Notes / Special Circumstances: Other non-field house program revenues are included in Program Revenues	

ATTENDANCE

ATTENDANCE RANGE	2017
Total Annual Attendance (2018 projections) (includes daily, punch and annual passes along w/ all other admission options)	400 / day
POPULATION DATA	Population
Total Population (City/Town/District)	130,000

APEX Field House



Moorhead Recreation Center



DETAILS

LOCATION

Aurora, Colorado

OWNER

City of Aurora

SIZE

38,645 SF

BUDGET

\$14 Million

COMPLETION

2017

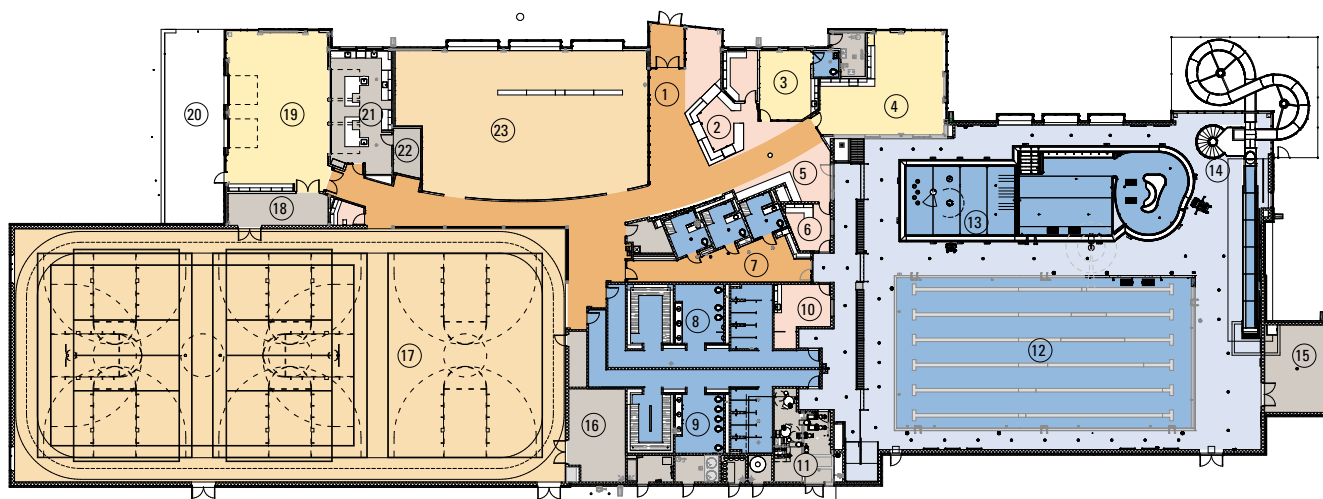
BACKGROUND

The existing Moorhead Community Center was built in 1975 and renovated in 1988. With almost 30 years in its current state, the facility was outdated and in need of another renovation or replacement to support their growing membership. During the design process, the City established the following goals for the facility:

- to promote health and wellness
- to provide a safe place for students to go after school
- to offer the community a place to gather and connect

Taking into account the City's goals, the design includes a gymnasium, community room, fitness spaces, locker rooms, teen room and party/babysitting room. The outdoor lap pool was enclosed and a zero-depth entry leisure pool and slide added. The updated exterior creates pedestrian connectivity and a safe entry and exit for patrons.

Moorhead Recreation Center



FLOOR PLAN

- | | | |
|------------------------------------|------------------------|----------------------|
| 1. Main Entrance | 9. Women's Locker Room | 17. Gymnasium |
| 2. Reception Desk / Administration | 10. Lifeguard | 18. Gym Storage |
| 3. Multi-purpose Room | 11. Pool Equipment | 19. Community Room |
| 4. Youth Room | 12. Lap Pool | 20. Outdoor Patio |
| 5. Computers | 13. Leisure Pool | 21. Teaching Kitchen |
| 6. Aquatics Manager | 14. Water Slide | 22. Walk in Cooler |
| 7. Family Change Rooms | 15. Pool Storage | 23. Cardio / Fitness |
| 8. Men's Locker Room | 16. Gym Storage | |

Moorhead Recreation Center

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	7 Months of Operations
Total Center Expenses	\$625,049
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$464,326
Total Number of Full Time Staff	5
Annual Part Time Hours	6,000*
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$86,643
Capital Repair and Replacement Expenses	-
Center Expense Notes / Special Circumstances * Does not include aquatics staff	

REVENUE

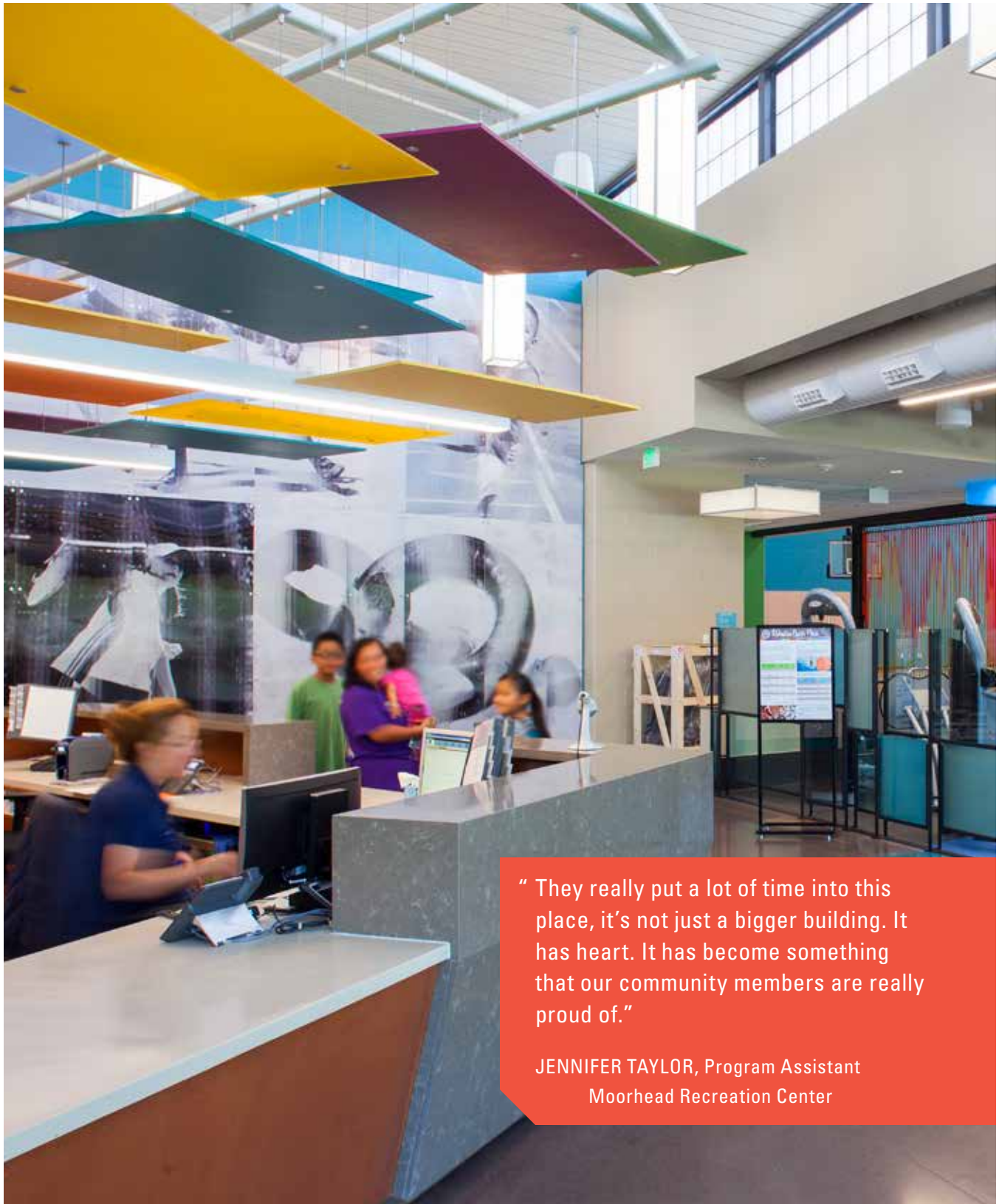
(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	7 Months of Operations
Total Center Revenues	\$407,858
Total Admission Fees / Memberships Revenues	\$265,762
Major Program Area Revenues	
Aquatics	\$20,400
Fitness	\$32,233
Rentals / Concessions	\$109,863
Cost Recovery (Total Revenues / Total Expenses)	65%

ATTENDANCE

ATTENDANCE RANGE	7 Months of Operations
Total Attendance	68,089
Resident Attendance	64,721
Non-Resident Attendance	3,368
POPULATION DATA	
Total Population (City/Town/District)	361,710

Moorhead Recreation Center



“ They really put a lot of time into this place, it’s not just a bigger building. It has heart. It has become something that our community members are really proud of.”

JENNIFER TAYLOR, Program Assistant
Moorhead Recreation Center

Carla Madison Recreation Center



DETAILS

LOCATION

Denver, Colorado

OWNER

City and County of Denver

SIZE

62,000 SF

BUDGET

\$44 Million

COMPLETION

2018

BACKGROUND

The Carla Madison Recreation Center is the first urban community recreation center in Colorado. Located at the corner of Colfax and Josephine in central Denver, the facility connects to and extends City Park into the urban environment along Colfax Avenue, the longest continuous street in the nation.

The City Park Esplanade which extends south from City Park along the eastern portion of the Recreation Center's site provides opportunities to restore the historic connections to East High School and the historic Esplanade. This pivotal location also provides an opportunity to strengthen connections between the renewed energy of a quickly redeveloping Colfax and the adjacent historic residential neighborhoods to the north and the south.

This facility provides greatly needed recreation opportunities to a currently underserved population in the surrounding areas. The site was designed in a way to create a new venue for community gathering and the five-level, LEED Gold certified facility includes a leisure pool, 8-lane lap pool, gymnasium, fitness areas, community gathering spaces, classrooms and outdoor amenities.

Carla Madison Recreation Center



LOWER LEVEL FLOOR PLAN

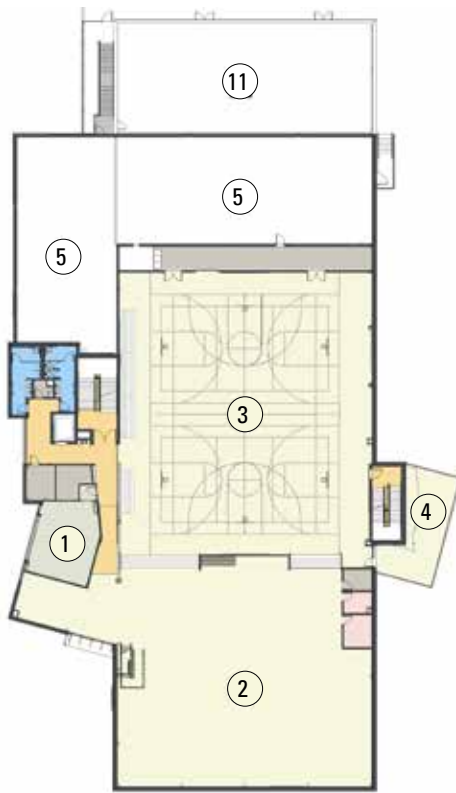


FIRST FLOOR PLAN

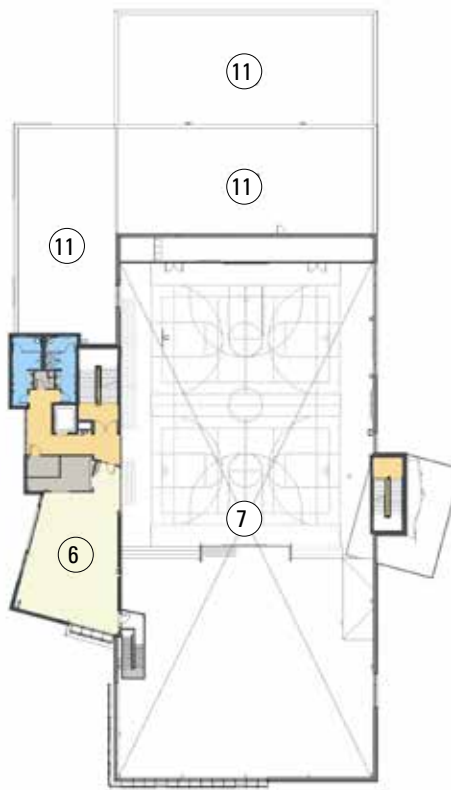
FLOOR PLANS

- | | | |
|--------------------|----------------------|-----------------------------|
| 1. Covered Walkway | 7. Lap Pool Overlook | 13. Leisure Pool |
| 2. Control Desk | 8. Party Room | 14. Lap Pool |
| 3. Lobby / Lounge | 9. Roof | 15. Women's Lockers |
| 4. Admin Offices | 10. Circulation | 16. Men's Lockers |
| 5. Child Watch | 11. Open to Below | 17. Building Mech / Support |
| 6. Flex Classroom | 12. Family Lockers | 18. Lifeguard Offices |

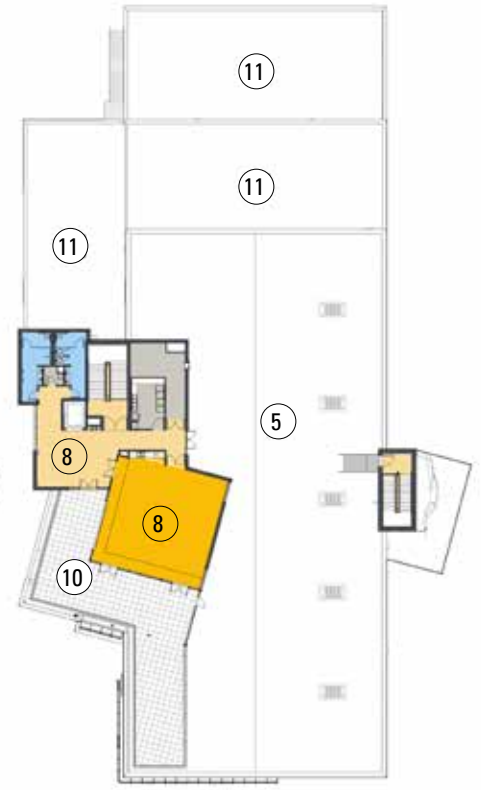
Carla Madison Recreation Center



SECOND FLOOR PLAN



THIRD FLOOR PLAN



FOURTH FLOOR PLAN

FLOOR PLANS

- | | | |
|-------------------------------|-------------------------|-------------------------|
| 1. Small Fitness Room | 5. Roof | 9. Rooftop Events Space |
| 2. Cardio / Free Weights | 6. Large Fitness Room | 10. Rooftop Events Deck |
| 3. Gymnasium | 7. Open to Below | 11. Roof Below |
| 4. Outdoor Climbing Wall Deck | 8. Rooftop Events Lobby | |

Carla Madison Recreation Center

EXPENSES

(operational expenses not including Capital Repair and Replacement and other misc. expenses)

EXPENSE CATEGORY	2018 (January to April)
Total Center Expenses	\$1,168,845
Annual Staffing Expenses (Include Full Time+Benefits & Part Time+Benefits)	\$834,197
Total Number of Full Time Staff	8
Annual Part Time Hours	\$360,000
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	Unavailable
Capital Repair and Replacement Expenses	-
Center Expense Notes / Special Circumstances Data shown is for the first four months of operation of the new facility.	

REVENUE

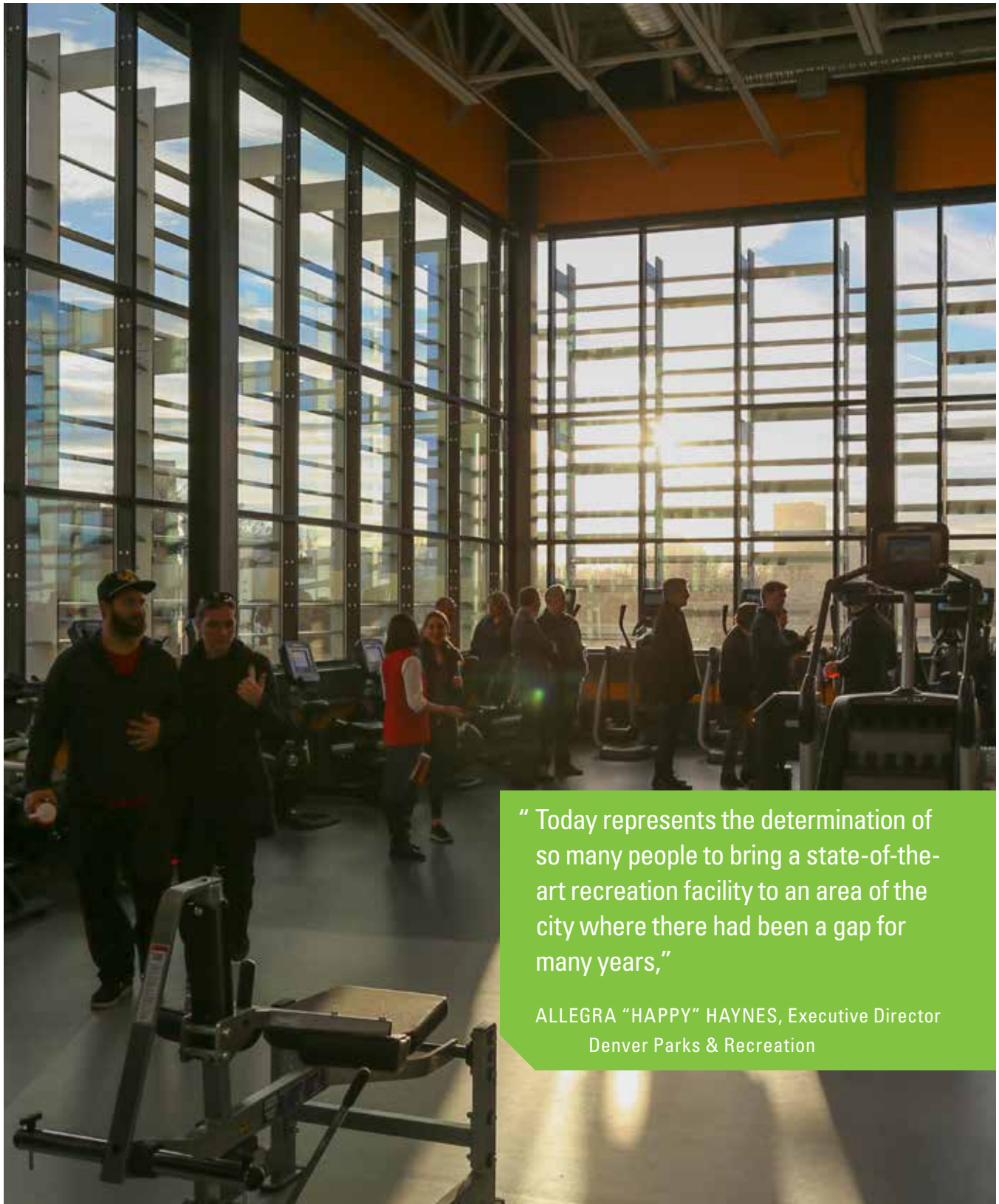
(regular operational revenues not including tax/general fund \$, grants, donations, etc.)

REVENUE CATEGORY	2018 (January to April)
Total Center Revenues	Unavailable*
Total Admission Fees / Memberships Revenues	Unavailable*
Major Program Area Revenues	
Aquatics	\$10,000 (March only)
Special Events	\$4,000
Child Watch	\$13,000
Cost Recovery (Total Revenues / Total Expenses)	n/a
Center Revenue Notes / Special Circumstances: * Denver Parks & Recreation does not track on-line sales of membership/admission sales. A large portion of sales are done on-line and tracked as a department, not individual center	

ATTENDANCE

ATTENDANCE RANGE	2018 (January to March)
Total Annual Attendance (2018 projections) (includes daily, punch and annual passes along w/ all other admission options)	116,101
POPULATION DATA	Population
Total Population (City/Town/District)	700,000

Carla Madison Recreation Center



“Today represents the determination of so many people to bring a state-of-the-art recreation facility to an area of the city where there had been a gap for many years,”

ALLEGRA “HAPPY” HAYNES, Executive Director
Denver Parks & Recreation