

The Economics of Land Use



Draft Report

Evergreen Community and Arts Center Feasibility Study

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1. INTRODUCTION AND SUMMARY OF FINDINGS

This report summarizes the preliminary analysis and conclusions of Economic & Planning Systems (EPS) regarding the feasibility of a proposed community and arts center in Evergreen, Colorado. The study was conducted under a contract with the Evergreen Park and Recreation District (EPRD) and under the direction of the EPRD and the Center for the Arts Evergreen (CAE).

A feasibility study is a detailed investigation and analysis of a proposed development project to determine whether it is technically and financially viable. This feasibility study was conducted to provide input and direction to the EPRD and CAE regarding the type and size of community and arts facilities supportable in the Evergreen market and financially viable options to build and finance the facilities. The EPRD and CAE Boards and management may ultimately decide to proceed with the supportable facility or it may modify or adjust the development program and/or financing approach to incorporate other recreation needs not addressed in this study and/or to adopt alternative financing or management approaches.

Background

EPRD completed a new Buchanan Park Master Plan in 2008 providing a long range conceptual plan for a 65-acre site comprised of the 42-acre Buchanan Park owned by the District and the adjacent 23-acre Bergen Park owned by Denver Mountain Parks. Buchanan Park contains the Buchanan Recreation Center built in 2003. The existing park also has outdoor ball fields, two ponds, and several small older residences including one renovated and converted to the District's offices and a second converted to the Center for the Arts.

The Master Plan presents a comprehensive long term vision for enhancement of the park including new trails, a sculpture walk, natural gardens, picnic pavilions, an amphitheater, multi-use recreation areas, and a veteran's memorial. The District intends to partner with other community organizations in the design, construction and funding of these facilities.

The Plan also reserves appropriate space for an expansion to the Buchanan Recreation Center and for a new Community Center and Arts Center. The community center component was envisioned to contain a multi-purpose event space with banquet facilities for larger events such as fundraisers, receptions, and private parties. Meeting and classroom space would be included and could be programmed for some physical activities not needing locker space now held in the recreation center such as aerobics, yoga, Pilates, weaving, quilting, cooking, music, and photography. The arts center component was envisioned to replace the outmoded and overcrowded CAE Art Center in the Miller House and include expanded gallery, classroom, studio, office, and storage spaces. A black box theater seating up to 100 for dance and theater productions was also identified as a desirable element.

The Master Plan program is intended to be conceptual in nature and is expected to evolve and be phased in over time based on changing community needs and preferences, more detailed site and facility planning, and funding availability. The Plan anticipated a feasibility study would be jointly conducted by the District and CAE focusing on function, size, funding, and community need for the proposed center. This report fulfills this step of the process.

Scope of Work

The Community and Arts Center Feasibility Study evaluates the market demand and financial feasibility of a multipurpose facility to accommodate community events and the visual and creative arts. The range of potential community uses includes meetings, classes, receptions, banquets, dances, and other events not adequately accommodated by existing EPRD facilities or other facilities in the area. The facilities for arts-related uses would replace the undersized and outmoded CAE building including studios and gallery space for classes, shows, and exhibits. The Master Plan anticipates the need for a performing arts theater in the future; however this use is not considered to be currently affordable and is therefore not being evaluated at this time.

There is also a desire by some to include a black box performing arts space and space for environmental organizations as part of the proposed facilities. Due to funding constraints, these elements were not evaluated as part of the market and feasibility analysis. They could be added to a facility development program if they are subsequently identified as a high priority use.

The feasibility study first identifies the market demand for community and arts facilities in the Evergreen area through a process of evaluating the use of existing facilities, identifying user group facility and space needs, and evaluating comparable facilities in other communities. The market analysis provides a basis for recommending the overall demand for a community/ arts center and an appropriate building program. The subsequent financial feasibility analysis addresses the capital cost to build the recommended facilities and the financing requirements for construction and for annual operations.

The report is presented in five sections following this Introduction and Summary of Findings as follows:

- **Existing Facilities** – An inventory of existing community event facilities in Evergreen and the Evergreen market area including data on their capacities and utilization.
- **Existing User Groups** – A survey of existing community and arts groups in the Evergreen area regarding their existing facility utilization and estimates of future space needs.
- **Comparative Facilities** – An evaluation of facilities, programs, and utilization characteristics at selected comparable multifunctional community and arts center facilities and their applicability to the Evergreen market context.
- **Conceptual Building Program** – Conceptual building program options and site plan needs based on the projected space needs and utilization forecasts from the market analysis.
- **Financing and Implementation Approaches** – preliminary capital and operating budgets for the supportable facilities and direction on project location, timing and financing options.

Summary of Findings

1. There is insufficient demand to justify a new large multipurpose event space in the Evergreen area.

There are at least nine competitive facilities for weddings, banquets, and other formal catered receptions in the area including EPRD's Evergreen Lake House (eight months a year). These facilities can handle from 200 to 300 people and range in price and quality and level of

utilization. The managers of area facilities are not losing a significant number of events because of size capacity issues. Further, the forecasted demand for space by area user groups is insufficient to support a facility sized to accommodate over 300 persons.

2. *There is a need for new and larger space for the Center for the Arts Evergreen.*

The existing CAE located in the Miller House in Buchanan Park is outmoded and undersized. It will also need major repairs in the near future to even continue operating at its current level. The CAE and other arts organizations in the Evergreen area have the desire and capability to substantially expand their programmatic offerings if adequate space were available including dedicated classroom/studio spaces for painting, ceramics, photography, and other arts/crafts. The CAE also has a need for larger gallery and exhibit space in order to increase its support for area artists and as a venue for arts related receptions and concerts.

3. *The supportable community-oriented space includes a multifunction room for passive recreation classes and community meetings.*

The existing multipurpose rooms in the EPRD recreation centers are largely used for recreation related classes including dance, yoga, Pilates, senior exercise, and martial arts. Most of the programming is sponsored by the District and there is little availability in the most desirable rooms for significant use by outside groups. They are also used for children's birthday parties (in conjunction with the use of other recreation facilities) on weekends and day camp programs in the summer. Some of these passive recreation classes could be moved to the community and arts center space providing opportunities for additional programming or additional rentals to outside groups. The multifunction space could also be made available to community groups for meetings; however, many of these organizations are unwilling or unable to pay rent for the space.

4. *The comparable community and arts centers confirm that passive recreation and arts uses are compatible and can be combined in a number of configurations to complement in existing area facilities.*

There are no direct comparable facilities to the proposed community and arts center as each was created to respond to specific market needs and to fill gaps in the inventory of existing facilities in their respective communities. Most community/arts centers accommodate large receptions and banquets in the gallery and adjacent ballroom/banquets spaces. And many also house meetings and light recreational activities not requiring locker rooms. The Ridge Recreation Center has dedicated arts classrooms and studios within its walls. We did not find good examples of recreation centers with gallery and arts exhibit spaces. At a minimum, any gallery and exhibit space should have a separate entrance away from more intensive recreation uses including a pool, gymnasium, and fitness studios.

5. *The recommended community and arts center facility includes new and larger classroom/studios and gallery and exhibit space for CAE with complementary multifunction rooms for District and community use.*

The recommended building program is shown in the table below. It includes approximately 13,700 square feet of space with four classrooms, a large gallery and exhibit space that can accommodate a variety of functions, catering kitchen, dance studio/ multifunction room, and

office space. The total capital costs are estimated at \$4.8 million and would require a 0.84 mill levy to issue revenue bonds to finance the project.

Table 1
Recommended Building Program
Evergreen Community and Arts Center Feasibility Study

	Sq. Ft.
<hr/>	
Building Program	
Classrooms	2,536
Storage	825
Mechanical	0
Exhibition Space	5,356
Lobby	1,336
Office and Admin.	1,512
Bathrooms	336
Dance Studio	1,803
Total	13,704

Source: OZ Architecture, Economic & Planning Systems

H:\18895-Evergreen Community Arts Center Feasibility Study\Models\18895-Budget Model.xls\Program

6. *Development of the supportable facilities as presented could be operated on a break even basis if built as an addition to the existing Buchanan Recreation Center.*

The facility will generate operating revenues from programs, CAE leased space, and rentals to outside groups. Total annual operating revenue is estimated at \$168,000. Operating costs for a facility attached to the existing Buchanan Recreation Center are estimated at \$155,000 including \$39,000 in salaries and benefits, \$47,000 in utilities, \$20,000 in maintenance, \$11,000 in program related, and \$24,000 in miscellaneous expenses. A detached option is estimated to add approximately \$39,000 in additional personnel related costs to staff a separate entryway.

2. EXISTING FACILITIES

This section of the report identifies existing public and private facilities in the Evergreen area that are used for community and arts events and provides data on their existing capacities and utilization. The primary determinant of the need for new facilities are whether there is a lack of suitable facilities for the identified demand and/or whether existing facilities are over-utilized and not capable of accommodating projected demand. The existing EPRD and CAE facilities are first reviewed followed by a summary of other public and private event facilities in the Evergreen market area.

Market Context

Evergreen is an unincorporated community in the foothills of western Jefferson County about 25 miles west of Denver. EPRD serves over 40,000 residents in the larger Evergreen area including the communities of Evergreen, Bergen Park, Indian Hills Kittredge, and Marshdale as shown in **Figure 1**. Evergreen is also the center of a larger mountain community market area extending from Conifer and Bailey on the south to Floyd Hill on the west with a population of about 76,000 as shown in **Table 2**.

Table 2
Mountain Community Households
Evergreen Community and Arts Center Feasibility Study

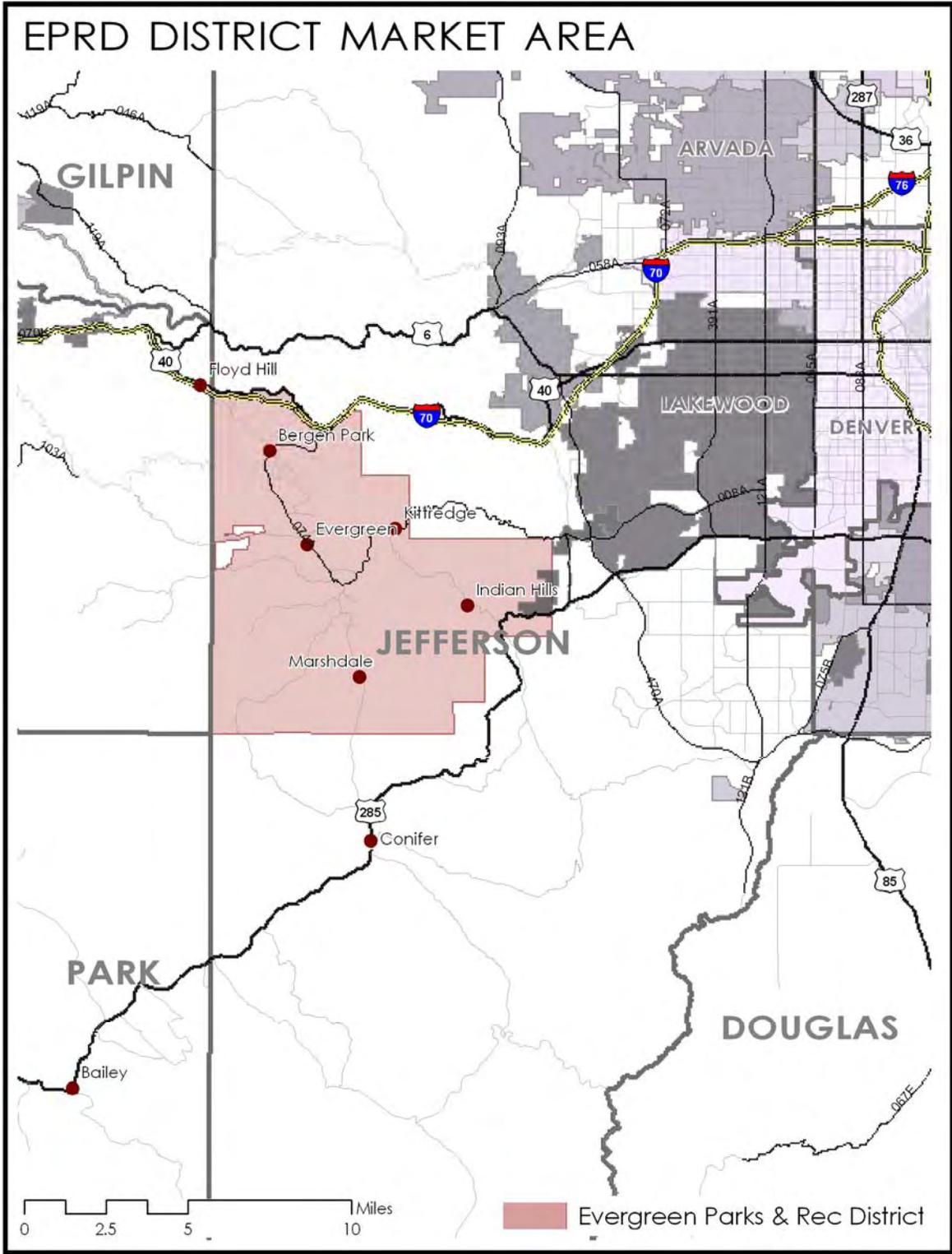
Area	HH	Pop.
Evergreen Parks & Rec.	16,000	40,000
Mountain Community	30,400	76,000
Unicorp. Jefferson Cty.	7,500	18,800

[Note] Household Figure derived by assuming 2.5 persons per household

Source: DOLA; Economic & Planning Systems

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Figure 1
EPRD District and Mountain Community
Evergreen Community and Arts Center Feasibility Study



EPRD Facilities

The Evergreen Park and Recreation District is one of the oldest and largest recreation districts in the state. In addition to its numerous outdoor parks, trails and open spaces, the District owns and runs the Lake House event hall and two indoor recreation centers with space used for group events as summarized below.

Buchanan Recreation Center



The Buchanan Recreation Center is the District's newest recreation facility opened in 2003. The 33,000 square foot center is located in Buchanan Park with access from Evergreen Parkway and Bergen Parkway. The center includes a 41-foot climbing pinnacle, two-lane lap and leisure pool with slides, cardio/weight/fitness area, and spinning cycling room. The facility has three rooms usable for community events as well as a pre-school center open to the public.

The 2,500 square foot Multipurpose Room is located on the main level and subdividable into two equal spaces of 1,250 square feet. The room is used for yoga and senior's exercise classes during the week and birthday parties that primarily occur on the weekend. There are an estimated 312 classes per year held in the room representing virtual full effective utilization.

The Multigenerational Room is a smaller 700 square foot room with a wood dance floor programmed most heavily for dance and yoga classes. The room is also heavily used and not generally available for outside use.

The Party Room is a 300 square foot interior room with a linoleum floor on the ground level. It is almost exclusively rented out for birthday parties on weekends with an estimated 80 days of usage per year. It can hold up to 24 and rents for \$50 per session. There is a second smaller 150 square foot party room with a capacity of 15. It is infrequently used with approximately 18 rentals per year.

Wulf Recreation Center



The 45,000 square foot Wulf Recreation Center is located on Olive Road in central Evergreen adjacent to Evergreen High School. The center was originally built in 1976 and expanded in 1993. The center contains a 25-yard six-lane pool, full gym, weight and fitness facility, two racquetball courts, dance studio, day care room, and three meeting/classrooms. Outdoor facilities include four tennis courts, two sand volleyball courts, a skate park, and fitness trail.

The largest meeting room is the 1,120 square foot Community Room. It has a mirrored wall and hardwood dance floor and is used during the day and most heavily used in the evenings for EPRD classes including Dance, Aerobics, Tai Chi, and Fencing. It is also rented to outside groups for other similar type classes. On weekends, the space is rented for birthday parties throughout the year. During the summer, the room is programmed all day during the week for a children's camp.

The 1,344 square foot Dance Studio is used five days a week for EPRD Aerobics, NIA, Dance and Pilates classes. The 930 square foot Conference Room is used year-round for EPRD Music Training and Yoga. Both rooms are also rented out to private organizations for similar type activities. The 969 square foot Multipurpose room is used for Before and After School programs during the school year and for camp classes during the summer.

The third floor Spruce Room is a 1,313 square foot multipurpose room that is dated space planned for renovation for an expanded spinning exercise room. The space is currently used for Yoga, Aerobics, and Tai Kwan Do.

The Center has an extremely high level of utilization. Its proximity to Evergreen High School and use for some school related activities contributes to its high level of usage. Classes and events conducted by independent contractors outside of the recreation district are interspersed with district run classes. Approximately 624 events take place annually including District-run classes. Rentals and classes run by independent contractors account for approximately 338 events annually. Events range in size from a minimum of 6 to a maximum of approximately 40.

Evergreen Lake House



The Lake House is a 3,250 square foot log cabin style multipurpose event center located on Upper Bear Creek Road on the shore of Evergreen Lake. The rustic but modern facility was built in 1993 to replace the existing historic log cabin warming house for skating and boating. Ice skating rental and related activities are hosted in the building during winter when the lake is frozen for approximately three months from about December 15th to March 1st. The facility is available for rental from April 1st to December 15th and is heavily booked on weekends for weddings, banquets and reunions as much as a year in advance, although some availability remains during weekdays.

The facility includes a 2,000 square foot Great Room can accommodate a maximum of 200 people banquet style; there is an equally large outdoor deck on the lake front. Adjacent to the Great Room is the smaller Octagon Room that can be rented separately, although this rarely happens. The facility is generally used by larger groups averaging 160 in size with weddings accounting for 42 percent of the average 160 events per year. The next closest are Evergreen High School related events, which account for approximately 7 percent of all events. The entire facility rents for \$500 per hour on weekends and \$250 per hour on weekday evenings.

Arts Center Evergreen

The Community and Arts Center is conceived to have facilities to supplement or replace the classroom, studio, and gallery space located at the Center for the Arts Evergreen. The existing CAE is located in the 3,125 square foot old Miller House owned by EPRD within Buchanan Park. The CAE includes a 1,080 square foot gallery/ exhibition space that is currently used for art shows and special events such as exhibitions, receptions, lectures, and concerts. Although functional for its current purpose, it is undersized and can only comfortably accommodate 75 to 80 people at one time. The existing carpeted floor and underlayment are also in need of replacement. The rear hallway functions as a small gallery for a rotating school art program gallery. This space is small and cramped with inadequate distances for proper viewing.



The building has one 440 square foot classroom (the Education Room) that is shared for CAE sponsored classes in watercolors, oils, arts and crafts, drawing, photography, and pastels. The classroom has a maximum capacity of 10 to 14 students depending on the type of class. Dry media courses such as photography and wet media such as watercolors are held in the education room. Writing classes are held in the main gallery to accommodate simultaneous arts events.

There is also a small interior office for the executive director and a communal office of less than 300 square feet for three staff members and associated office equipment. The basement has a narrow low ceiling 600 square foot ceramics studio with five wheels and with poor ventilation and lighting. There is also a small storage area in the furnace room.



Center for the Arts activities within the building include Approximately 60 classes and 60 larger events occur within the center annually, for a total utilization of 120 events, as shown on **Table 3**. Receptions within the Center have an average attendance of approximately 150 people for each event. Classes range between approximately 4 and 14 students per class and are limited by the small size of the education room, and all classes are at or near capacity. In addition to the primary class schedule, the Center holds multi-day

ceramics, painting, and drawing camps for children in the summer. These camps have attendance that ranges between 6 and 12 students per class.

Table 3
Arts Center Utilization Summary
Evergreen Community and Arts Center Feasibility Study

Room	Square Feet	Capacity	Total Classes (per year)	Class Days	Avg. Class Size	Events per Year (per year)	Avg. Event Size
Program Space							
<u>Gallery & Exhibition Space</u>							
Receptions	1,080	200				15	150
Exhibits	1,080	200				16	50/week
Fund-raisors						2	188
Gallery/Education Room	440	20	50	200	7	22	20
Ceramics Studio	600	8	9	43	6	---	---

[Note] Classroom & revenue data based on 2008 program

Source: Economic & Planning Systems

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Competitive Facilities

This section compiles an inventory of existing public and private facilities used for community and arts events in the Evergreen market area including both larger meetings places such as private banquet halls and smaller meeting facilities and spaces.

Large Event Facilities

The larger venues include theatre and auditoriums spaces used for larger meetings as well as more traditional multifunctional event halls that host a range of public assemblies including meetings, weddings, reunions and other banquet functions. For each facility, its location, size, capacities, utilization levels, and market orientation are described below and summarized in **Table 4**.

Center Stage



Center Stage is a 165 seat historic theater built in 1923 located on Fireside Drive. It is the home of the Evergreen Chorale which has performed in the theatre since 1972 and purchased the property in 2008. The theatre is also used for regular performances of the Evergreen Players, Evergreen Children's Chorale, Dandelion Theatre children's group, and various school performances. It is home to a summer drama camp for two weeks in June. The theatre is older but functional and intimate for theater, dance and chorale performances. It is a single purpose performance facility with an estimated 60 percent annual occupancy and only occasionally used for non-performance community meetings.

Elks Lodge

The Elks Lodge is located on Iris Drive in Evergreen and used by the Elks, a fraternal organization, for its meetings, social gatherings, and as a member bar. The former bowling alley was purchased in 1972 and has a banquet room and ballroom available for rental for weddings and banquets with a capacity of up to 250 people. There is also an outdoor patio space with a capacity of 250 seats. A full commercial kitchen is available and can be used by outside caterers. The facility is modestly appointed and somewhat dated in appearance.



In 2008, the facility was rented for 18 nonmember events, of which 12 were weddings. The primary usage is from May through September. The Evergreen Jazz Festival hosts a banquet event at the Lodge during its annual summer festival. The limited purpose banquet and ballroom facilities, as well as the social orientation of the Elks Lodge do not attract other types of community events to the facility.

Evergreen Conference Center



The Evergreen Conference Center is a meeting and conference facility owned and operated by the Institute for Attachment and Child Development located on Fireweed Drive. It is contained in a rustic log cabin building built in 1920 as part of the Hiwan Homestead. The facility is run as a revenue generating asset for the non-profit organization. It is currently for sale along with the associated five-acre site including a small guest house and barn.

The facility includes a 1,600 square foot banquet room with a carpeted floor and outdoor patio and an adjacent smaller parlor room with a hardwood floor that can be used for dancing. A full service commercial kitchen with in-house catering services events. The facility has a maximum capacity of 124 people although its comfortable capacity is closer to 80 people which are also the average size of hosted events. Weddings and business meetings comprise the vast majority of the annual average of 100 rentals. During peak season the facility hosts two weddings per weekend and one business meeting per week. According to management, the meeting facilities are not heavily marketed and could generate greater utilization with a more aggressive effort in this area.

El Rancho

El Rancho is an event center and restaurant located off Evergreen Parkway at the I-70 interchange. The facility can accommodate a maximum event size of 200 people for weddings and meetings. The average event size is approximately 65 people. Approximately 35 banquet events are held at the facility annually.



Brook Forest Inn

The Brook Forest Inn is located on Brook Forest Road in Evergreen. Although primarily functioning as a restaurant, the facility also provides space for weddings and events. Weddings and events of up to 200 people can be accommodated in the facility. The average event size is approximately 100 people. Much of the capacity of the building is as a result of a large patio. Guest rooms can also be rented individually or as a total facility rental.



Mt. Vernon Country Club

Mt. Vernon Country Club is located in Golden in Mount Vernon Canyon approximately two miles from I-70 on Lookout Mountain Road. The facility is used for country club member events as well as private rentals including parties and weddings. It is one of the most popular destinations for these events in the Denver metro area.

The club has several rooms available for functions and is therefore ideal for weddings and receptions desiring two or more areas for separate functions. The Canyon Trail Room is approximately 2,400 square feet and accommodates 200 people; the Main Dining Hall is about a third larger and holds 300 people. There is also a smaller third level Aspen Room for up to 120 and Executive Board Room for meetings of up to 32 persons. Rental fees are \$1,350 per event for the Canyon Trail Room and \$1,850 for the Main Dining Hall. With the multiple venues, there are often multiple events held on peak summer weekends with several hundred total events each year.

The Pines at Genesee

The Pines is a private event facility located at I-70 and Genesee with multiple facilities for parties, conferences, business meetings, and weddings. At 12,000 square feet, it is the largest function space in the Evergreen market area. The upper level function rooms include the Genesee at 2,025 square feet for up to 180 banquet style, and Overlook at 1,080 square feet for up to 80 in a similar configuration. There is also a smaller 368 square foot meeting room. Rental rates are \$350 and \$450 per day for the larger rooms. The facility attracts over 200 events per year; typically, groups range from 150 to 300 people, with an approximate average large group of 160.

Christie's at Genesee

Christie's at Genesee is a single purpose 5,000 square foot event center specializing in weddings located on Genesee Trail Road in Genesee. The facility includes a bar/lounge and banquet and dance hall rented to one group at a time of up to 150 people. Similar to both The Pines and Mt. Vernon CC, Christie's provides full service including catering and staff. Rental rates are \$1,000 per event during the week, \$1,500 on Friday and Sunday and \$2,000 on Saturday evening. There is an annual average of 125 events with summer weekends and Christmas season as the peak times. The average group size is approximately 100. Events are held in the facility all-year, although peak and off-season rates exist.

Boettcher Mansion

The Boettcher Mansion is an historic mansion on Lookout Mountain owned by Jefferson County located on Colorow Road in Golden. Rentals are available for groups ranging in size from 20 to 100 people. Either individual rooms or a combination of rooms are available to rent within the mansion. Rental rates run \$1,000 for a four-hour block during the week to \$3,000 for a Saturday night during the peak season. The facility can accommodate up to 200 people for cocktail style receptions using the entire facility and approximately 100 people for banquet events in the largest Fireside Room. The mansion on top of Lookout Mountain is a very popular venue for weddings and receptions with a total of 475 event hosted each year.

Table 4
Existing Facility Use Comparison
Evergreen Community and Arts Center Feasibility Study

	Location	Primary Use	Sq. Ft.	Capacity	Avg. Event Size	Total Events
Larger Facilities						
Elks Lodge	Evergreen	Weddings, parties	6,000	60 - 250	125	18
Evergreen Conference Center	Evergreen	Weddings, meetings	1,653	124	80	100
The Lake House	Evergreen	Weddings, events	3,249	200	160	158
Evergreen Hotel	Evergreen	Meetings, parties	850	100	80	N/A
El Rancho	Evergreen	Meetings, parties	2,750	200	65	36
Brook Forest Inn	Evergreen	Weddings, events	1,500	200	100	N/A
Mt. Vernon CC ¹	Golden	Weddings, parties	3,000	35 - 300	188	900
The Pines	Genesee	Weddings, conferences	12,000	150 or 300	20 or 160	240
Christie's at Genesee	Genesee	Weddings, parties	5,000	150	100	125
Boettcher Mansion	Golden	Social events, meetings	2,600	200	40 or 100	475
Smaller Facilities						
Library	Evergreen	Meeting, events	697	40	20	296
Firehouse Administration ²						
Auditorium	Evergreen	Meeting, events	108 seats	100	60	120
Classroom - Full	Evergreen	Meeting, events	600	40	30	168
Classroom - Half	Evergreen	Meeting, events	300	20	15	

¹ Includes country club related events

² Rentals per year based upon 6 month average (Jan. - June); total classes includes Fire District events

Source: Economic & Planning Systems

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Rental Rates

Rental rates for the surveyed banquet facilities range are difficult to compare given different price formats and amenities associated with the facility (e.g., patios, in-house catering, etc.). However, a comparison of space rental on the basis of space rental only was calculated, as shown in **Table 5** below. The results indicate that inside of Evergreen, the Lake House is achieving the highest rental rates per person that can be accommodated within the facility. This is consistent with the utilization of the facility, which also ranks among the highest of Evergreen comparables.

Outside of Evergreen, the Boettcher mansion has the highest rental rate per person at capacity. This is partially due to the relatively small size of the facility, which results in the need for fixed event costs to be spread among fewer guests. Both The Pines and Mt. Vernon CC have relatively low rental rates, although this is mitigated by a high effective rate at the Pines when all associated costs are included.

Similar to banquet facility utilization, rental rates are highest in facilities that are new or amenity rich with good locations and higher end services.

Table 5
Existing Facility Rates
Evergreen Community and Arts Center Feasibility Study

	Rates	\$ / hr. / Person at Capacity (facility only)	Effective Rate ¹
Within District			
Elks Lodge	\$500 - \$1,550	\$1.03	N/A
<u>Evergreen Conference Center</u>			
Weddings	\$800 - \$1,250	\$1.39	N/A
Receptions/Parties	\$350 / hr	\$0.67	N/A
Meetings	\$200 - \$350	\$0.23	N/A
The Lake House	\$85 - \$500 / hr	\$2.50	\$2,430
Evergreen Hotel	\$150 / hr.	\$1.88	N/A
El Rancho	\$100 - \$400	\$0.50	\$2,025
Brook Forest Inn	\$600 - \$800 / hr	\$1.25	N/A
Outside the District			
<u>Mt. Vernon CC</u>			
Weddings	\$200 - \$1,850	\$0.95	\$1,300
Meetings / Parties	\$200 - \$1,850	\$0.96	\$350
<u>Boettcher Mansion</u>			
Social Events	\$250 - \$750 / hr	\$3.75	\$1,500
Meetings / Parties	\$150 - \$600 / day	\$0.94	\$300
<u>The Pines</u>			
Weddings	\$995 - \$2,200	\$1.05	\$10,000
Receptions/Parties	\$250 - \$750	\$0.70	\$2,000
Christies at Genessee	\$1,000 - \$2,000	\$2.67	\$4,700

¹ The rate for average events which includes catering and bar services

Source: Economic & Planning Systems

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Smaller Meeting Spaces

The more frequent use of space by community groups within Evergreen is served by multiple smaller gathering spaces, both formal and informal. The most prominent meeting and event locations within Evergreen were identified and surveyed regarding their facilities and utilization. The utilization information on these facilities is shown along with comparable information for the meeting spaces in the Wulf and Buchanan Recreation Centers in **Table 6**.

Evergreen Hotel / Chamber of Commerce

The Evergreen Hotel is a historic three story building on the boardwalk in downtown Evergreen. The first level has a museum and coffee house. The second level is occupied by the Evergreen Chamber of Commerce offices. The third level contains a 1,000 square foot meeting and banquet room with a capacity of approximately 80 at table rounds. The Chamber manages the room on weekdays and it is available for rent to Chamber members at a discounted price. On weekends and evenings, the room is available at higher prices for weddings and parties.



The space is used an average of two times per month for business meetings. Its optimum use is for short business meetings and breakfast and lunch type meetings with catered meals. It is reportedly used frequently during the summer weddings and during the Christmas season for parties. It is however relatively available at other times and not operating close to capacity. The facility has just one room as is therefore cramped and not flexible for larger weddings particularly for combined dinner and dancing activities.

Firehouse Administration Building

The Firehouse Administrative Building is located at 1802 Bergen Parkway across from the Buchanan Recreation Center. The two story building houses the administrative offices of the Evergreen Fire District as well as a training center for the Fire District and associated mountain community volunteer associations. The building has a 108-seat university style raised floor lecture hall with fixed desk seats. There is also a dividable meeting room space accommodating a maximum of 40 meeting style. The facilities are used on a weekly basis for fire training activities, but also made available to civic and community groups at other times.

Approximately 100 outside bookings of the auditorium and 90 outside bookings of the meeting room occur annually. With Evergreen Fire Rescue and EMS related events included, the facility has a total utilization of 120 events in the auditorium and 168 events in the meeting room. Homeowners associations, Rocky Mountain Academy, and miscellaneous civic groups account for the largest number of rentals within the facility. The facilities are made available free of charge with a \$50 damage deposit. There is a fee of \$12.50 per hour for audiovisual equipment only.

Jefferson County Library- Evergreen

The Evergreen branch of the Jefferson Public Library is located along Highway 73. The library has one 500 square foot meeting room available for rental that can accommodate 40 people.

Event rental of the main room is limited to times when library functions are not using the room. Approximately 100 rentals of the room occur annually for a nominal fee of \$6.25 per hour. The room is used by a wide range of community groups and organizations.

Other Spaces

The above meeting locations cover the major spaces catering to events and meetings in Evergreen. There are also a number of other venues that allow outside use of their meeting rooms on an informal or occasional basis generally at no charge including a number of churches, schools, and social service agencies such as the Mountain Resource Center.

Table 6
Small Facility Utilization Rates
Evergreen Community and Arts Center Feasibility Study

Location	Type	Square Feet	Capacity	Total Classes (per year)	Rentals per Year (per year)
Chamber of Commerce ¹	Meeting /events	1,000	80		20
Library	Meeting / classroom	697	40	296	100
<u>Firehouse Administration ²</u>					
Auditorium	Meeting /events	108 seats	100	120	98
Classroom - Full	Meeting /events	600	40		
Classroom - Half	Meeting /events	300	20	<u>168</u>	<u>92</u>
Subtotal				288	190
<u>Wulf Rec Center</u>					
Community Room	Parties / class / studio	1,121	80	146	148
Conference Room	Parties / class / studio	930		88	176
Multipurpose Room	Parties / class / studio	969	10	370	---
3rd Floor Conference Room ³	Parties / class / studio			64	22
Dance Studio	Parties / class / studio	1,344		352	220
Spruce Room	Parties / class / studio	1,313		<u>208</u>	<u>96</u>
Subtotal				624	338
<u>Buchanan Park Rec Center</u>					
Multipurpose Room - Full	Parties / class / studio	2,497	200		80
Multipurpose Room - Half	Parties / class / studio	1,249	100	312	22
Multigenerational Room	Parties / class / studio	690	60	192	36
Party Room 1	Parties / class / studio	300	24	---	81
Party Room 2	Parties / class / studio	150	15	---	<u>18</u>
Subtotal				192	135

¹ Price represents weekday rental before 8:00 pm

² Rentals per year based upon 6 month average (Jan. - June); total classes includes Fire District events

³ Estimated yearly totals based on projected fall enrollment

Source: Economic & Planning Systems

H:\18895-Evergreen Community Arts Center Feasibility Study\Data\18895 - Rec Center Facilities.xls\Facilities

Summary and Conclusions

The above inventory and utilization statistics allow for a number of observations regarding the gaps in available facilities as follows:

- There is only one true performance space available in the area (not including school facilities) at Center Stage. The 164-seat theater is owned by the Evergreen Chorale but used by other chorale, theatre, and dance groups. It is an older facility with limited stage and back of house space. A modern theatre with greater seating capacity, full stage, and fly facilities would appear to be suitable for the size of the market. A theatre is an anticipated future need in the Buchanan Park Master Plan but is not being evaluated at this time due to funding limitations.
- There are at least nine competitive facilities for weddings, banquets, and other formal catered receptions in the area including EPRD's Evergreen Lake House (eight months a year), Evergreen Conference Center, Elk's Lodge, El Rancho, Brook Forest Inn, Mount Vernon Country Club, The Pines, Christie's at Genesee, and Boettcher Mansion. These facilities can handle from 200 to 300 people and range in price and quality and level of utilization.
- Event centers outside of Evergreen have significantly higher utilization rates, which is likely explained by a combination of closer proximity to I-70 and newer facilities. These centers (excluding Mt. Vernon CC which has member events) host between 125 and 475 events annually. The Evergreen Lake House is an exception of low utilization within Evergreen. This facility was or is scheduled to be used 158 times during 2009 and can accommodate up to 200 people.
- Existing arts facilities are limited to the Center for the Arts Evergreen located in Buchanan Park. CAE needs both larger gallery and classroom/studio spaces. CAE uses other classroom facilities in the area but these spaces generally have limitations for arts specific classes including the lack of water, sinks for clean-up, and suitable daylight and artificial light controls.
- The multipurpose rooms in the EPRD recreation centers are largely used for recreation related classes including dance, yoga, Pilates, senior exercise, and martial arts. Most of the programming is sponsored by the District and there is little availability of the most desirable rooms for significant use by outside groups.
- The multipurpose rooms and party rooms at Wulf and Buchanan Recreation Centers are also used for children's birthday parties in conjunction with the use of other recreation facilities during the day on weekends. Also, some of these spaces are utilized for day camp programs for school age children in the summer.
- The Wulf Recreation Center appears to contain above average utilization as a result of its proximity to the school and the base of demand that it provides. Both the Firehouse Administration building and Buchanan Park are located relatively close and have total utilization rates at or above 200 events per year.
- The other area small multifunctional meeting spaces oriented to civic and community meetings limited to the Fire District Administration Center, Library, and Chamber of Commerce. Although none of these facilities are operating at full capacity, each has some limitations due to availability or functionality.

The next section will evaluate the existing and projected future usage of facilities by identified user groups to help determine the demand for additional facilities by type.

3. *EXISTING USER GROUPS*

EPS surveyed community user groups regarding their existing facility usage and limitations of existing space for future events plans. The community groups surveyed were identified from the event facility calendars and from the list community groups listed in the Appendix of the Buchanan Park Master Plan. To the extent possible, groups were contacted for specific information regarding the number of meetings as well as larger fundraisers and other special events held by the group. The user groups are separated into two major categories: the arts including visual and performing arts groups, and community groups, which include civic, social, and environmental organizations.

Arts Groups

Arts organizations are separated into the visual and performing arts. Each organization was contacted regarding its organization, purpose, and membership levels, as well as existing and potential facility needs.

Visual Arts

Center for the Arts Evergreen

CAE is a non-profit organization formed to provide exhibit space, classrooms and meeting space for art shows and for art education in the form of classes and studios. Its primary mission is as a space provider for art education and art enjoyment. The organization also creates shows and classes that demand space either at the CAE or elsewhere in the community.

The CAE has approximately 12 art shows and exhibitions throughout the year featuring area established and aspiring artists. The Center also presents two larger festivals, a summer arts festival held in Buchanan Park as well as a Winterfest art market during the holidays at the Evergreen High School. The CAE sponsors approximately 60 classes a year in painting, sculpture, photography, and jewelry making. These classes are held at the Center and occasionally at outside venues including the Mountain Resource Center in Conifer.

Evergreen Artists Association

The Evergreen Artists Association is a membership organization for practicing artists. There are currently 118 members. The primary activities of the club include fundraising for scholarships donated by the group as well as exhibitions of member's work. Group activities include three exhibitions (two at the Arts Center) and three fundraisers, which take place at the Arts Center, Mount Vernon Country Club, and unique locations such as historic homes. In addition to large events, the group holds monthly board meetings.

Art for the Mountain Community

The Art for the Mountain Community is a nonprofit community organization formed to place high quality sculptures and other art works in public places in the Evergreen area of Jefferson County. The organization was the creation and inspiration of Karen Lindsey in 1994 and its first project was a stone sculpture at the Evergreen Lake House. There are 16 sculptures placed on an annual basis with another 25 on permanent display.

The organization has one large fundraising reception and banquet each year at the Evergreen Lake House. The 24 person Board of Directors has monthly meetings that are held a number of locations including the Buchanan Recreation Center, Chamber of Commerce, CAE, and members' homes. Additional committee meetings are held at Evergreen coffee houses.

Artists with Altitude

Artists with Altitude is a member organization for female artists in the Evergreen community. The primary mission of the group is to provide support for member artists and facilitate forums for the public display of the member art. A total of 16 members are in the group, which holds meetings every other month at member's houses. The group organizes one annual exhibit held at the Evergreen Arts Center. In addition, the group participates in gallery shows and exhibits throughout the Denver Metro area.

Performing Arts Groups

Evergreen Chorale

The Evergreen Chorale is an 80-person chorale group founded in 1972. The chorale performs at the Center Stage, which is also owned by the organization. The group performs two chorale concerts and two musical theatrical productions each year. In 2002, the Chorale established the Dandy Lion Theatre Group for children's musical theatre productions.

All of the organizations performances and rehearsals are held at Center Stage with the exception of collaborative concerts held with other performing groups. The size of these performances requires a larger venue that has been satisfied by the Lakewood Cultural Center and the Conference Baptist Church in the past.

The Chorale holds two annual fundraisers to coincide with each of their major performance in the fall and spring. Fundraisers for this year are planned to place at Mt. Vernon Country Club and the Evergreen Conference Center. Past fundraisers have also been held at the Hiwan Golf Club and the Barn at Evergreen Memorial Park.

Evergreen Players

The Evergreen Players are a theater group, founded in 1950, that currently holds performances at Center Stage. The group holds seven productions annually, which run for several weeks for a total of approximately 70 shows. In addition, the group sponsors a two-week long youth drama camp for children between 5 and 15 years old. Including drama camp attendance, the group estimates that total attendance for all shows was approximately 8,200. The group also holds monthly board meetings at Center Stage.

Evergreen Chamber Orchestra

The Evergreen Chamber Orchestra is a 48-member orchestra that performs 11 times annually within Evergreen and the Denver Metro area. Locations for performances are numerous and include Rockland Community Church, Evergreen High School, Evergreen Lake House, Center for the Arts in Evergreen, and private homes. Average attendance for events ranges from 150 to 300 people per performance; attendance at performances is limited to the size of the venue.

In addition to performances the group holds monthly board meetings, held at member's houses, and three annual fundraisers. Fundraisers are held at the Center for the Arts and varied locations throughout Evergreen.

Community Groups

Community groups include business groups such as the Rotary Club, Kiwanis Club, and Leadership Evergreen; nature and environmental organizations such as the Sierra Club, Habitat for Humanity, Audubon Society, Trout Unlimited, and Garden Club; and a wide range of other social and recreational organizations including homeowners groups and kids and sports leagues that meet on a frequent basis throughout the year.

The business groups generally have a monthly breakfast or lunch meeting. The Rotary Club meets at El Rancho and the Kiwanis meets at Beau Jo's Pizza, and Leadership Evergreen at several locations including the Chamber, Arts Center, Mt. Vernon CC, and Buchanan Recreation Center.

The social organizations more often have a monthly evening meeting for members. The sample organizations held their meetings at a variety of venues including most prominently the Fire District Administration Building. However a variety of other locations are being used including member's houses and the Evergreen Library, as shown on **Table 7**.

Community group meetings are typically characterized by either larger fundraisers or annual meetings, and smaller board or monthly meetings. Larger meetings occur between one and three times per year and are typically held at the Center for the Arts, Mt. Vernon Country Club, and the Lake House. Smaller meetings occur on a monthly or bi-monthly basis and occur at the Evergreen Library, Church of the Hills, or a local restaurant. These meetings are significantly more dispersed in location, but also represent the largest potential user of community meeting space.

Table 7
Evergreen Community Group Meeting Places
Evergreen Community and Arts Center Feasibility Study

Sample Groups	Meeting Places
Blue Spruce Kiwanis	Beau Jo's Pizza
Evg. Scholarship/ Bootstraps	Hiwans Golf Club, Evergreen Lake House Chamber, Arts Center, Mt. Vernon CC, rec center, Senior Resource Center
Leadership Evergreen	El Rancho, Pines at Evergreen
Rotary Club of Evg.	church use
Blue Spruce Habitat for Humanity	Hiwans Golf Club, Lake House, office lobbies
Drivesmart	Church of the Hills, Fire Adminstration Buidling
HOA Groups	Church of the Hills
Sierra Club - Mt. Evans	Beau Jo's Pizza
Trout Unlimited	Lake House, Mt. Vernon CC, Church of the Hills
Evergreen Audobon Society	Fire Adminstration Buidling, Evergreem library
Global Children's Gardens	

Source: Economic & Planning Systems

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Community Group Space Demand

Arts Groups Utilization

Four visual arts groups were surveyed as part of the analysis of potential user groups. Exclusive of the Center for the Arts Evergreen, the groups do not have programming outside of exhibits and previously documented board meetings. The vast majority of exhibits and exhibit related events occur within the Arts Center. In addition, several groups participate in outdoor exhibits for which many commented that Buchanan Park would provide a natural setting.

The total number of exhibits by Evergreen arts groups annual is 20, as shown in **Table 8**. Average attendance at these events ranged from 100 to 300 people, for an average event attendance of 153. These figures do not include the Center for the Arts, Evergreen's winter and summer fest exhibits that have several thousand attendees. However, these are unique events that are unlikely to be accommodated within an arts center and will continue to utilize unique spaces such as the High School and Parks District parking lot. Attendance at events in the Arts Center averaged 150 people, which is close to the Center's capacity of 200.

Table 8
Evergreen Art Groups Utilization
Evergreen Community and Arts Center Feasibility Study

Community Group	Exhibits	Avg. Attendance
Art for the Mountain Community	1	150
Evergreen Artists' Association	2	100
Center for the Arts in Evergreen	16	150
Artists with Altitude	1	300
Total	20	153

[Note] Total events and average attendance represent estimates of best available information.

Source: Economic & Planning Systems

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Performing Arts Groups Utilization

Performing arts groups within Evergreen include three non-profit organizations and two dance groups run privately that use public facilities within Evergreen. In total, these groups account for approximately 90 performances and 561 events, as shown in **Table 9**. The Chorale was not included in this analysis because it currently owns the performance center, which satisfies its performance needs.

Event attendance for performing arts groups ranges from 125 for the Jazz Festival to 1,500 for the Evergreen Dance Center, which holds its event at Evergreen High School. The average performance attendance is approximately 150. The Evergreen Players perform the most frequently with 70 annual events currently held at the Evergreen Chorale.

Table 9
Performing Arts Groups Utilization
Evergreen Community and Arts Center Feasibility Study

Community Group	Group Type	Small Space Use & Rehearsal		Large Space Performances		Total Events	
		Events	Avg. Attendance	Events	Avg. Attendance	Events	Total Attendance
Evergreen Jazz Festival	Music	2	40	5	125	7	705
Evergreen Chamber Orchestra	Music	132	48	11	225	143	8,811
Evergreen Players	Theater	50	20	70	120	120	9,400
The Evergreen Dance Center	Dance	288	16	1	1,500	289	6,108
Kinetic Arts	Dance	<i>n/a</i>	<i>n/a</i>	2	350	2	700
Total		472	25	89	154	561	25,724

[Note] Total events and average attendance represent estimates of best available information

Source: Economic & Planning Systems

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Summary and Conclusions

The utilization by existing Evergreen area community and arts groups is summarized in **Table 10** and shown in more detail in **Appendix Table 1**.

- There are approximately 37 larger events (60 or more attendees) held each year by the groups surveyed. The average attendance is 121 persons and the average range by type of community group is 60 to 153. These events include annual meetings, fundraisers, and shows. These events exclude the one-time weddings, banquets, reunions, and other events identified by facility in the last section of the report.
- There does not appear to be any significant demand by these user groups for facilities beyond the 200- to 250-person capacity of most of the larger venues in the competitive market area.
- The most common number of meetings by community group is 12 meetings annually with an annual average of 17 meetings. Civic groups are the most active of Evergreen community groups and averaged 24 annual meetings. The average attendance at meetings is approximately 20 people. The largest small meetings consistently draw 25 people.
- Community groups are price sensitive and the policy change within Evergreen Parks and Recreation District facilities charging a fee for room rental resulted in a number of groups leaving to use churches free of charge. Similarly, a number of groups receive special discounts at area restaurants and are unlikely to use a community center without incentive.
- The visual arts groups are the most space constrained with CAE being the only location with dedicated arts classroom spaces. The CAE spaces are further limited by their size, space constraints, and lack of dedicated facilities for specific types of classes (e.g., painting, photography, sculpture, etc.)

Table 10
Community Group Utilization Summary
Evergreen Community and Arts Center Feasibility Study

Community Group	Small Events - 60 People or Less		Large Events - 60 People or More		Total Events	
	Events Held (annual)	Avg. Attendance	Events Held (annual)	Avg. Attendance	Events Held	Total Attendance
Visual Arts	29	18	9	106	38	1,472
Performing Arts	31	16	8	153	39	1,721
Civic	144	21	13	141	157	4,858
Environmental	78	20	5	70	83	1,910
Recreation	<u>10</u>	15	<u>2</u>	60	<u>12</u>	<u>270</u>
Total	292	20	37	121	329	10,319

[Note] Total events and average attendance represent estimates of best available information

Source: Economic & Planning Systems

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4. COMPARATIVE FACILITIES

This section of the report summarizes the facilities and utilization of selected comparable community and arts facilities. The comparables were selected from a wider inventory of centers that have both an arts component but also provide for broader community event usage.

Community and Arts Centers

EPS conducted an Internet survey to identify other arts and community centers in smaller communities. There are a relatively large number of arts centers, many of which have some community usage for related compatible uses including meetings, classes, receptions, etc. There are relatively few facilities that are designated specifically as community and arts centers or arts and community centers. The following facilities are representative of the type and range of facilities applicable to the Evergreen context.

Durango Arts Center

The Durango Arts Center is a 34-year-old nonprofit organization established to support and promote the arts. In 1997, the community collaborated on the funding and renovation of a 17,000 square foot former car dealership at the corner of East 2nd Avenue and 8th Street into a facility to house a gallery, theater, arts lab, studio, gift shop, and office space.

The Center provides local exhibitions, programs, live performances and art classes. Art classes are held in the arts lab and studio throughout the week including Saturday well. The majority of the classes and program are geared toward children with limited adult activities. The art classes and programs coupled with the regular events and performances collectively generate 50 percent of the centers total revenue for the Center. The Center does hold a few special events including a Main Street Arts Festival and Valentines Day Event that generate a minimal amount of revenue for the Center. The Center also rents the gallery space for outside or community events. The event rental income is minimal and only accounts for 4 percent of total revenue.



The operating budget for the Center in 2007 was \$634,000, which was \$40,000 more than the revenue generated for that year. The Center has a minimal amount of excess revenues from previous years, savings, and grant money to offset losses. The Arts Center and Programs are controlled by a Board of Directors and has a full-time Executive Director. The rest of the Center is operated by part-time teachers/sessions leaders and a small part-time administrative staff.

The Arts center receives a large portion its operating revenue from public donations and government grants, with the grants accounting for 4 percent of total revenue and the public

donations account for 29 percent of total revenues in 2007. The programs and classes generate the largest percentage of total revenue. Other revenue sources for the center are: membership dues (6 percent), special events (7 percent), and sales from the Gallery shop and artist sale fees (1 percent).

Foothills Art Center

The Foothills Art Center was established in Golden in 1968 with the purchase and renovation of the former First Presbyterian Church built in 1872. The facility has been renovated over the years and now has six gallery rooms and a second floor studio. The Center recently purchased an adjacent mansion, called Foothills II where small invitational shows are held and where the Gallery Shops operate year round. The facility hosts 12 exhibits throughout the year.



The Center provides both local and regional exhibitions, programs, and art classes. Art classes are held in the studio Monday through Friday all day and evenings as well. The art shows in the gallery are also year round and last from six to eight weeks for each show. Foothills II presents art camps for children in the summer and art classes during the school year.

In total the Art Center consists of 13,000 square feet of space

including a Carriage House that was recently renovated to provide space for kids summer camps, of which, 12 occur. Approximately 50 adult art classes take place throughout the year in traditional art fields such as oil painting, printmaking, and watercolors. Classes are taught by independent contractors and range from 5 students up to 23 students in the most popular classes.

Many of the rooms are available for rentals, but are not utilized heavily for this use and provide a very small contribution to the overall operating budget. Groups renting space range from 5 to 200 people and include weddings, hobby groups, and corporate users.

The Art Center operates as a non-profit and has four full-time staff and three part-time staff. The center's operating budget is \$650,000, of which city contributions account for only one percent of the total. Grants (including SCFD funding) provide the largest single source of funding and account for 20 percent of the budget. The balance of funding is provided through membership, education classes, art fairs, and donations from private individuals.

Rome Art and Community Center

The Rome Art and Community Center serves the city of Rome and Oneida County in upstate New York. Rome contains a population of approximately 35,000 households, which is comparable to the area served by the Evergreen Parks and Recreation District. Despite the geographical distance from Evergreen, the Rome Center was profiled because of its dedication to both art and community uses.

The Center serves 15,000 people annually in a facility that includes an historic mansion as well as carriage house. The mansion includes six galleries and studio space on three floors. The mansion also includes servant quarters, which provide a living area for the Center's artist in residence. The carriage house includes a bottom floor café and second level studio space.



The carriage studio has abundant natural light and provides the space for the majority of the Center's art class and can host up to 60 students, although the average class size is approximately 14 students. The facility does not have a ceramics studio but a planned expansion includes these facilities. Approximately 150 total classes are held in the

center each year in addition to 30 workshops. Classes are diverse in nature and serve a broad range of community needs including photography, computers classes, sewing, yoga, karate, Pilates, song writing, and bookmaking.

The Center also hosts a number of music events such as folk musicians in the café space and chamber orchestra concerts in the first floor gallery space of the mansion house. The first floor gallery space hosts approximately 12 exhibits annually. Additional use of Center space occurs through rentals which facilitate large events like weddings and business meetings in the first floor gallery space. A number of other small events occur throughout both the mansion and carriage house for groups such the NAACP, garden groups, and various art groups.

The Rome Arts and Community Center has operated as a non-profit community resource for 42 years. The facility is owned by the City of Rome and leased to the non-profit for a nominal fee. Although the number of staff members has fluctuated throughout the Center's history, the center currently has three full-time staff and one part-time office manager.

The Center's total operating budget is \$300,000. Revenue sources for the Center are provided through multiple sources including a \$50,000 yearly contribution from the City of Rome. Additional revenue is provided to the Center through membership, grants, and donations. Rentals account for only a small part of Center revenue. By far the largest source of revenue for the center is gained through holiday related activities in October through November. During this time the Center shuts down to become a haunted house and to provide space for a Christmas shopping fair that requires include admissions fees for entrance.

Moab Arts and Recreation Center



MARC Dance Room

The Moab Arts and Recreation Center (MARC) started in 1997 in a historic church that was built in 1925 and is located in downtown Moab. MARC has a main level and a basement level. The main level has a 2,000 square foot Stage Room that seats 180 for concerts, film, or recitals. The nearly equal sized Dance Studio has mirrored walls and hardwood floors and can also be used for meetings for 100 to 180 people or banquets for up to 124 people. The basement level has three small meeting/classrooms that can accommodate up to 20 persons each.

Major events held at MARC include the Moab Arts Festival, Confluence Literary Festival, Western Stars Poetry Gathering, and annual fundraiser, the Mystery Dinner Theatre and Quick Draw Art Auction. The center also has a full class schedule including pottery, belly dancing, paper making, yoga, basket making, landscape design, egg painting, beadwork, stained glass, and the MARC's annual holiday craft workshops. Culture Bugs is a summer arts camp is held for kids from 3 to 13 years of age. The Center facilitates approximately 40 classes annually as well as 12 gallery receptions/exhibits.

MARC facilities are available to community groups for a modest rental charge ranging from \$10 per hour for the downstairs meeting rooms to \$25 per hour for the Stage and Dance Rooms to \$75 per hour or \$750 per day for the entire facility. The facility is used for approximately 300 rentals per year, which includes all space within the facility. Rentals of the facility are used for both larger meetings such as business meetings, weddings, and employee training as well as smaller meetings for events like 4-H and birthday parties.



State Room

The center has an annual budget of approximately \$120,000. The center employs two full-time staff including the director as well as someone to perform maintenance. In addition, the facility includes a part-time office assistant. Revenue for the facility is provided through rental income, fundraising events, membership, and City contributions. Approximately 30 percent of the Center's revenue is provided through rental income with an additional 20 percent provided by grants and special event fees. The balance of the revenue needed to operate the Center is provided by the City of Moab equal to approximately 50 percent of the operating budget.

The Ridge Recreation and Peaks Community Centers

The Foothills Park and Recreation District has a unique set of facilities located in three separate buildings in a campus setting within Robert A. Easton Regional Park located near C-470 and Coal Mine Road in unincorporated southeast Jefferson County. The first building built was The Peak Community and Wellness Center opened in 2001. It is a 32,800 square foot one-story facility containing community meeting and event facilities, recreation facilities, and the District's

administrative offices. The second facility is the 70,000 square foot Ridge Recreation Center built in 2003. The recreation facilities are split between the two buildings with the primary community facilities in the Peak. There are some art classrooms and studio space in the Ridge as further detailed below. The third building is The Edge Ice Arena with two sheets of ice.

The Peak Community and Wellness Center

The Peak contains a state of the art fitness studio (cardiovascular and weight equipment), aerobics and dance studio, and a 3,600 square foot multipurpose room that is 30 feet by 120 feet with a capacity of 200 and sub-dividable into four smaller 30x30 foot spaces. The room also has a full caterer's kitchen.

The multipurpose room is heavily used for weddings and banquets and is booked most weekends during the peak summer months. There is a lack of other available facilities in the greater Littleton zip code area for these types of events. The rent for a typical for four-hour weekend event is \$2,400.

During the week, one half of the multipurpose room is used for adult fitness classes some mornings, for Tai Kwan Do three nights a week, Yoga once a week, and board meetings on a more sporadic basis, but there is a lot of vacant space. Most of the use is internal Foothills sponsored events but a portion of the use is by outside organizations, particularly the community and board meetings.



The Peak has an annual budget of \$306,000 with revenues totaling \$279,000 resulting in an operating deficit of \$27,000. Outside rentals account for \$86,000 or approximately 30 percent of the total. There are 5.0 full-time staff persons including 1.5 facility, 2.0 fitness, 1.0 building services with another full-time person who covers weekends at the Peak and floats to the other facilities during the week. There are approximately 10 part-time staff persons that primarily handle the front desk. Cleaning services are contracted.

The Ridge

The Ridge Recreation Center has two pools, a leisure pool and a full-size 25-meter lap pool. The facility also has a large 12,000 square foot gymnasium, jogging track and racquetball courts. The fitness, weight, and wellness facilities are in The Peak building. As a result, the Ridge has more of a family and youth orientation while the Peak is more adult and business oriented

The community/arts facilities in the Ridge include a 1,500 square foot aerobics/dance studio, and 1,700 square foot clay arts studio, and pre-school child care center. Daytime use is relatively slow. There are daily tot classes (18 months to 3 years) and some dance and pottery classes, again generally oriented towards preschoolers. The heaviest use of facilities is 3 pm to 8 pm with much of the spaces booked for various classes. Saturday the dance studio is booked in the mornings until 1 pm and used by external groups for birthday parties in the afternoons.



The 2009 annual budget was \$602,000 (not including fitness, children's programs, cultural arts, and aquatics which are run District wide). Annual revenues are estimated at \$421,500 resulting in an \$180,000 operating deficit. There is approximately \$67,000 in outside revenues included. There are nine full-time staff persons including 2 in facilities, 3 in aquatics, 1 for cultural arts, 3 for children's programs, and 1 youth sports coordinator. There is a large number of part-time staff including approximately 15 working the front desk and a comparable number working on the departmental programs and classes.

Summary and Conclusions

The review of the five comparable facilities, although different in composition and history, provides additional insight into the compatibility and functionality of community and arts uses in a single facility. The following points are relevant to determining the program for the proposed Evergreen facilities:

- There are no direct comparable facilities to the community and arts center proposed for Evergreen. The profiled facilities were created to respond to market needs in their respective communities and to fill gaps in the inventory of existing facilities.
- Arts centers are often conceived as a use for an existing building. This was certainly the case with the Foothills Arts Center, Moab Arts and Recreation Center, and the Rome Art and Community Center.
- Arts centers can accommodate large community gatherings such as receptions and banquets in the gallery and adjacent ballroom/banquets spaces in a compatible manner. They can also house meetings and light recreational activities not requiring locker rooms such as yoga and dance.
- Recreation buildings can accommodate arts classes in multifunctional spaces and even dedicated arts studio spaces within their walls. They are less suitable as a setting for gallery and exhibit uses. At a minimum, any gallery and exhibit space should have a separate entrance away from more intensive recreation uses including a pool, gymnasium, and fitness studios.
- Arts centers typically have significant governmental support either through art grants and/or direct budget funding. Arts classes can be provided on a break even or even slightly profitable basis. The center staffing and facility operating costs generally result in the need for external funding.
- The recommended Evergreen facilities should be defined based on local demand/needs to complement rather than compete with existing facilities. Based on the comparable facilities presented there are a wide range of potential use combinations that can be considered.

5. CONCEPTUAL BUILDING PROGRAM

This section of the report presents a list of supportable facility spaces and sizes for community and arts uses based on EPS' analysis of the utilization of existing facilities and user group demand analysis. The recommended facilities are then converted to a conceptual building program by OZ Architecture including additional space for circulation, support uses, and storage. The building study is also shown situated on the Buchanan Park property under two options: Option I attached to the existing Buchanan Park Recreation Center; and Option II as a detached stand-alone facility to the north and east of the existing center.

Market Analysis Findings

Market findings from the previous sections are summarized in this chapter to identify the implications for the recommended programming and sizing of the supportable community and arts center.

- The greatest space demand is for arts center spaces to replace the undersized and outmoded CAE. The existing CAE classroom and studio space greatly limits the CAE's ability to provide the number and range of classes supportable in the Evergreen market. Similarly, the size and functionality of the galleries limit the number and size of shows, concerts, and other events that can be held.
- In contrast, the demand for space for passive recreation uses (e.g., dance, yoga, Pilates, and senior wellness) considered compatible with arts uses, is adequately being accommodated in the existing recreation facilities. The addition of such space in a new facility would provide additional flexibility to the District but should not be the primary demand factor in the development of new facilities. Specifically, a sprung floor dance studio would complement the Buchanan Center as it currently lacks this type of space.
- There appears to be insufficient demand for large-scale banquet and reception space for groups of 300 or more. Although a number of such events were identified, there would be 10 or fewer events per year which is insufficient to justify the added capital and operating expenses of building new space for such a limited need.
- There are adequate existing spaces available for groups of 200 or less. The existing multiple private and public facilities within the larger Evergreen market area are sufficient to satisfy demand for groups of this size. Further, the Lake House is an existing EPRD owned facility suitable for these types of events and is available in the high demand spring and summer months for such events. If a new competitive facility were built, the Lake House would likely lose some market share for these types of events.
- There is existing demand for community meeting space. Evergreen contains a large number of smaller community groups that meet on a monthly or bi-monthly basis. These groups are price sensitive and meet in dispersed locations throughout the community based upon availability and price. The most visible locations for community meetings are the Firehouse

Administration Building and the Evergreen Public Library, but there are other spaces in area churches and schools that are also available at little or no cost.

Recommended Facilities

Based on the above market findings, EPS has identified the community and arts facilities that appear to be in greatest demand as shown in **Table 11** below. The arts facilities are the primary determinant with community facilities added to plan for a flexible multifunctional building with the ability to achieve maximum utilization.

Table 11
Proposed Community Center Program
Evergreen Community and Arts Center Feasibility Study

Room Use	Capacity	Estimated Sq. Ft.
<u>Exhibit Spaces</u>		
Gallery & Exhibition Space	250	2,500
Gallery/Education Room	150	1,500
<u>Classrooms</u>		
Ceramics	20	500
Multimedia/Printmaking	20	500
Painting/Drawing	20	500
<u>Multipurpose Space</u>		
Multifunction Room ¹	50	1,200
Dance/Exercise Room	20	500
<u>Support Space</u>		
Gift shop/Reception Area	---	300
Caterer Kitchen	---	200
Offices	5	1,200
Clerical Storage	---	500
Art Storage	---	<u>1,000</u>
Total		10,400

¹ Sub-dividable space

Source: Center for Arts Evergreen; Economic & Planning Systems

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The recommended facility includes a 2,500 square foot gallery with a capacity of approximately 250 persons for an informal reception. It also includes a smaller 1,500 square foot education room that could also be used as a secondary gallery for student showings.

The classroom spaces would include separate studios for ceramics, multimedia/printmaking, and painting/drawing. Each would have its own wet space for clean-up and the ceramics studio would have a dedicated ventilated kiln room. Each classroom is recommended to be a minimum of 500 square feet to accommodate approximately 20 students. The arts oriented space would also include a gift shop and reception area, office space for five staff persons and both clerical and arts storage.

The facility is recommended to contain multifunctional spaces for meetings and passive recreation uses. The outlined concept would include a subdividable multifunction room with a caterer kitchen with approximately 1,200 square feet and capacity for 50 to 75 persons. A dance studio/exercise room is also recommended with 500 square feet and capacity of 30 for these uses. The EPRD could accommodate passive recreation uses such as dance and exercise classes as a complement or supplement to the Buchanan and Wulf Recreation Centers. The main gallery space could also be used as a community venue for receptions and concerts.

This is the most basic program. There are a number of options that could be considered if funding allows. One option would be to build a larger subdividable multifunction room that could accommodate larger meetings, banquets and receptions. A 3,600 square foot room dividable in thirds would provide greater flexibility with only a modest increase in the total budget.

Other options would be to include a black box theater and/or space for environmental organizations identified as desirable in the Buchanan Master Plan. These elements would require additional organizations to be incorporated into the operating budget as further explained in the financing section of the report.

Total Building Program

OZ Architecture conducted preliminary building studies for the proposed facility identifying the total building size and space needed to accommodate the recommended uses and providing two development siting alternatives. Option I shows a new facility as an addition to the Buchanan Recreation Center and Option II shows a new detached building located to the north and east of the center. The facility programs vary modestly to show the possibilities (**Figures 2 and 3**). The space configurations are interchangeable between the attached and detached building options. These concept plans are preliminary and for purposes of the feasibility study only and are subject to further site and programming studies.

Option I – Attached – This development option shows an 11,729 square foot new wing to the Buchanan Recreation Center added to the north wing beyond the preschool. The floor plan has a 845 square foot lobby/entrance with offices and four classrooms on the north side of a 3,810 square foot gallery space. The south side includes a 1,800 square foot sub-dividable multifunction room that could also be used as dance and exercise studios, as summarized in **Table 12**.

Option II – Detached – This development option positions a slightly larger building further east. The 13,704 square foot building has a 1,336 square foot lobby with office space and four classrooms on the north side of a corridor that can also act as informal gallery space. The larger gallery is to the south along with a 1,800 square foot dance/exercise studio.

Table 12
Total Building Program Options I and II
Evergreen Community and Arts Center Feasibility Study

	Option I	Option II	Existing CAE
Building Program			
Classrooms	2,567	2,536	1,040
Storage	824	825	200
Mechanical ¹	376	0	0
Exhibition Space	3,810	5,356	1,080
Lobby	845	1,336	200
Office and Admin.	900	1,512	300
Bathrooms	538	336	n/a
Dance Studio	1,869	1,803	0
Additional Circulation	<u>0</u>	<u>0</u>	<u>305</u>
Total	11,729	13,704	3,125

¹ Option I builds around existing mechanical room

Source: OZ Architecture, Economic & Planning Systems

H:\18895-Evergreen Community Arts Center Feasibility Study\Models\18895-Budget Model-revised10-16.xls Program

Figure 2
Option I – Attached
Evergreen Community and Arts Center Feasibility Study

Evergreen Community & Arts Center Building Study	
Option I - Attached 10/1/2009	
Classrooms	2567
Storage	824
Mechanical	376
Exhibition Space	3810
Lobby	845
Office & Administration	900
Bathrooms	538
Dance Studio	1660
TOTAL	11729

- CLASSROOMS
- LOBBY
- GALLERY & EXHIBITION SPACE
- RESTROOMS
- DANCE STUDIO
- MECHANICAL
- OFFICE & ADMIN
- PORCH
- FUTURE EXPANSION
- EXISTING STRUCTURE

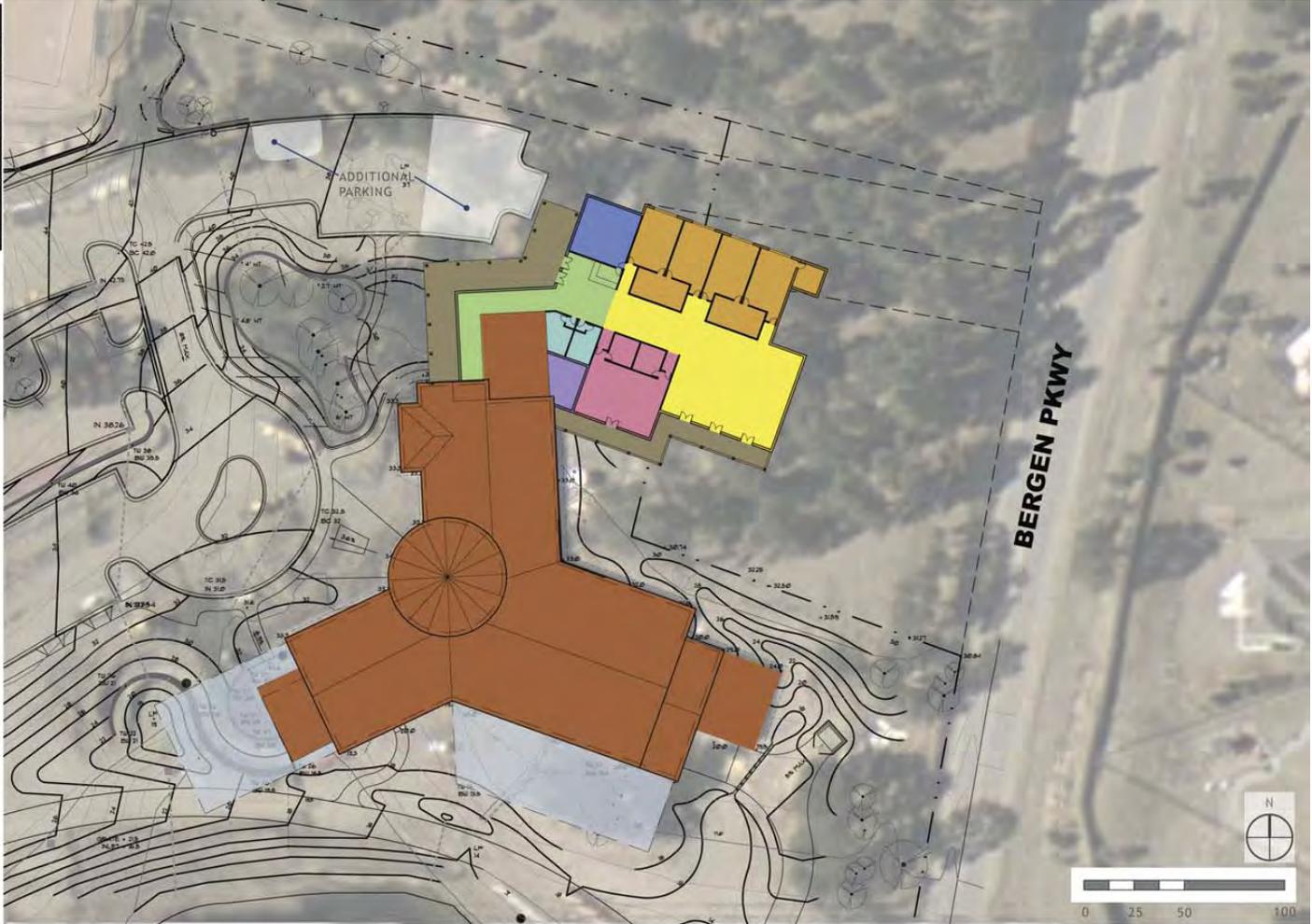
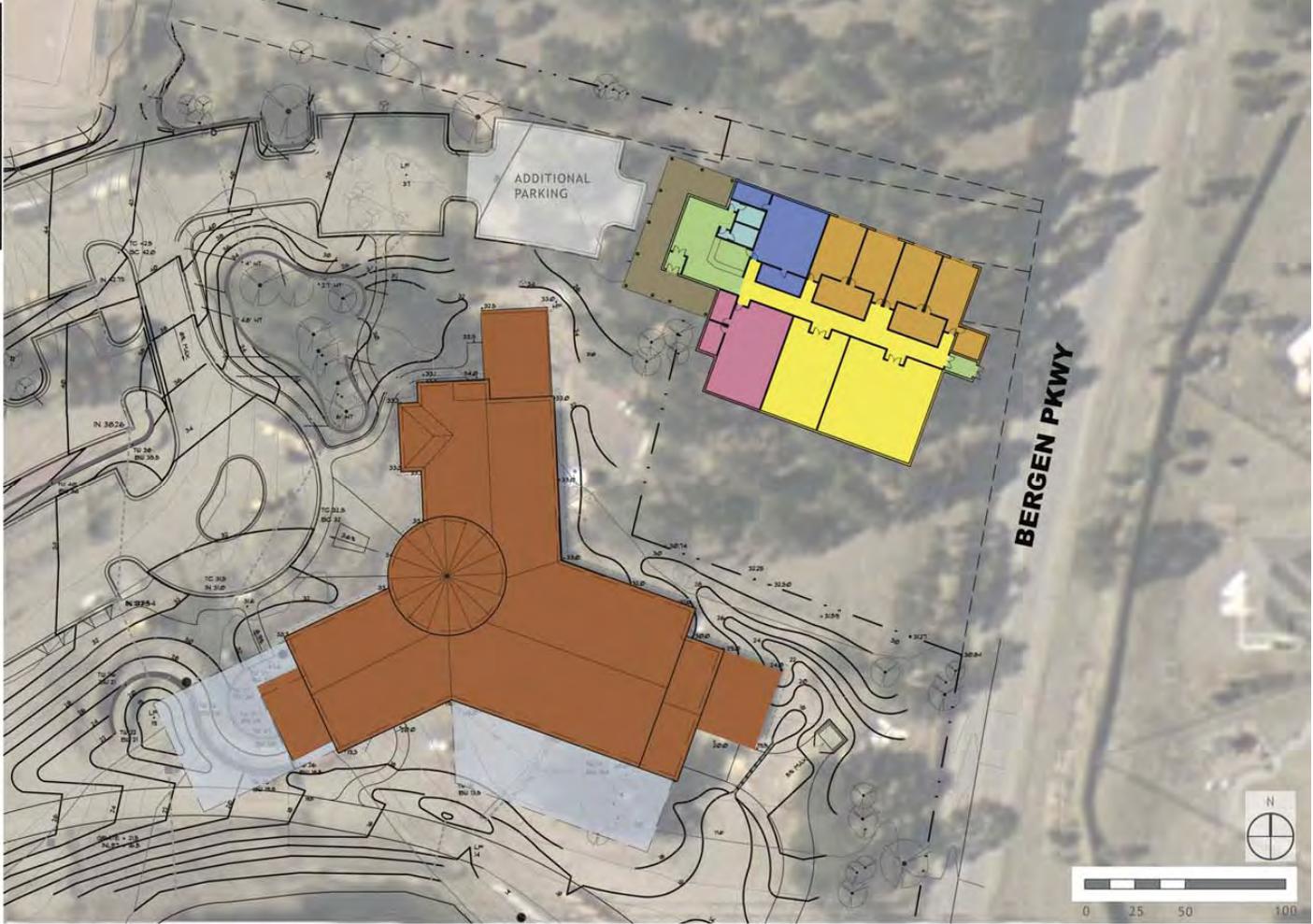


Figure 3
Option II – Detached
Evergreen Community and Arts Center Feasibility Study

Evergreen Community & Arts Center Building Study	
Option II - Detached 10/1/2009	
Classrooms	2536
Storage	825
Mechanical	0
Exhibition Space	5356
Lobby	1336
Office & Administration	1512
Bathrooms	336
Dance Studio	1800
TOTAL	13704

- CLASSROOMS
- LOBBY
- GALLERY & EXHIBITION SPACE
- RESTROOMS
- DANCE STUDIO
- MECHANICAL
- OFFICE & ADMIN
- PORCH
- FUTURE EXPANSION
- EXISTING STRUCTURE



6. FINANCING AND IMPLEMENTATION APPROACH

This section of the report addresses the financing and implementation issues related to the recommended community and arts center. The capital construction costs are first presented along with an estimate of the annual District mill levy needed to finance the project. An annual operating budget approach is then outlined with revenues based on estimated utilization, and expenses based primarily on cost factors from existing EPRD facilities.

The approach presented is just one option for building and financing the proposed facilities. The EPRD and CAE Boards and management may ultimately decide to proceed with the supportable facility or it may modify or adjust the development program and/or financing approach to incorporate other recreation needs not addressed in this study and/or to adopt alternative financing or management approaches.

Capital Budget

EPS has prepared an estimated construction budget for the facility under Options I and II as previously presented in **Table 13** below. The estimated development cost for Option I is \$4.13 million and the estimated cost for Option II is \$4.79 million. The higher cost for Option II is due to the additional 2,000 square feet of space in the program.

Table 13
Community Center Capital Budget
Evergreen Community and Arts Center Feasibility Study

Item	Factor	Option I		Option II	
		Units	Amount	Units	Amount
Hard Costs					
Site Infrastructure		---	\$750,000	---	\$750,000
Building - Shell	\$255 per SF	11,729	\$2,990,900	13,704	\$3,494,500
FF&E Costs	\$2 per SF	11,729	\$23,500	13,704	\$27,400
Contingency Hard Costs	8%	---	\$241,200	---	\$281,800
Total Hard Costs			\$3,255,600		\$3,803,700
Soft Costs					
Arch/Eng/Legal/Other Prof. Services	15%		\$564,700		\$640,800
General Contractor Fees	4%		\$150,600		\$170,900
Developer Fee	3%		\$112,900		\$128,200
Soft Contingency	8%		<u>\$45,200</u>		<u>\$51,300</u>
Total Soft Costs			\$873,400		\$991,200
Total Development Costs			\$4,129,000		\$4,794,900

Source: OZ Architecture, Economic & Planning Systems

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The facility is assumed to be financed by revenue bonds issued by EPRD. Based on 20-year bonds at 5.5 percent interest, the annual principal and interest would be approximately \$344,000 for Option I and \$399,500 for Option II, as shown in **Table 14**. Based on the estimated assessed value for the District in 2010, it would require 0.73 mills to raise enough revenue to pay for the facility under Option I. Under Option II, it would require 0.84 mills to raise the required annual revenue for the facility.

Table 14
Community Center Required Financing
Evergreen Community and Arts Center Feasibility Study

	Option I	Option II
Total Project Capital Cost	\$4,129,000	\$4,794,900
Bond Interest (5.5%)	<u>\$2,750,700</u>	<u>\$3,195,200</u>
Project Costs Plus Interest	\$6,879,700	\$7,990,100
Length of Bond	20 Years	20 Years
Average Annual Bond Repayment	\$344,000	\$399,500
Assessed Value of District (2010)	\$473,053,930	\$473,053,930
Required Mills	0.73	0.84

Source: Evergreen Parks and Recreation District; Economic & Planning Systems

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Operating Budget

A preliminary annual operating budget is presented below assuming an EPRD owned facility and CAE as a facility tenant. This appears to be the most practical development and operating model given that the CAE does not have the existing financing capability to build its own facilities. Further, as a non-profit arts organization, the CAE relies on grants (primarily SCFD) other private contributions, and program revenues for its operating support.

Staffing

The estimated staffing requirements assume the proposed center would be built in Buchanan Park attached to or in close proximity to the existing recreation center. The facilities could therefore be managed and operated by existing EPRD staff. As a major tenant, CAE staff could also assume aspects of facility management and programming. There a number of potential staffing and management scenarios to be considered. One alternative is presented in **Table 15** below as an input to the annual operating budget. The following staffing is estimated to be needed:

Program and marketing – The gallery and multipurpose rooms will need to be marketed and programmed. We have assumed that the EPRD would take on this responsibility with existing staff. We have assigned a ½ time program manager staff at a salary of \$40,000. Alternately, the CAE could assume management of some or all of this space; however they would also need to pay for the additional space.

Front Desk – Staffing the entry/front desk is a significant facility staffing need for all public facilities during all hours of operation. It can be covered with low salary part-time employees, including students for at least a portion of the day. If the facility were attached to the existing Buchanan Recreation Center this cost could be avoided during normal recreation center hours. We have estimated the requirement for 1.0 FTE staff assuming it would be handled by part-time people for the detached option. The attached option is assumed to be able to be operated without this additional cost.

Building Maintenance – The proposed facility would add approximately 13,700 square feet of space to the existing 33,000 square foot Buchanan Center. This is a 40 percent increase in space, but would not include more complicated maintenance needs such as the pool. We have assumed a .25 FTE maintenance staff requirement at an annual salary of \$40,000.

Security – Security is assumed to be needed only for special events and is included as a contract service in the operating budget.

Benefits – Benefit costs are calculated for full-time employees at 30 percent of salaries and part-time employees at 15 percent of salaries.

Based on the above staffing assumptions, the total salary and benefit cost is estimated to be \$39,000 per year for Option I and \$67,750 for Option II. The increased staff salary and benefits cost in the Option II is the only Operational Expenditure that would significantly different for the two development options. The Option II development program is used for other cost and revenue factors.

Table 15
Estimated Staffing Level for Community Center
Evergreen Community and Arts Center Feasibility Study

	FTE	Annual Salary	Option I		Option II	
			# of Emp.	Total	# of Emp.	Total
Salary						
Program Director (Full-Time)	0.50	\$40,000	1	\$20,000	1	\$20,000
Front Desk (Part-Time)	1.00	\$25,000	0	\$0	1	\$25,000
Building Maintenance (Full-Time)	0.25	\$40,000	1	<u>\$10,000</u>	1	<u>\$10,000</u>
Salary Total				\$30,000		\$55,000
Benefits						
Full-Time Benefits (% of Salaries)		30%		\$9,000		\$9,000
Part-Time Benefits (% of Salaries)		15%		<u>\$0</u>		<u>\$3,750</u>
Benefits Total				\$9,000		\$12,750
Total Salary and Benefits				\$39,000		\$67,750

Source: Economic & Planning Systems

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Revenues

The EPRD would lease space used exclusively for its arts classroom/studios, office space and arts storage spaces to the CAE. Based on Option II this would total 3,848 square feet. At an annual rate of \$15 per square foot, the CAE would pay an estimated \$58,000 in annual rent. The Center will need to determine if it can cover this additional cost from increased programming, grants, memberships and sponsorships.

This proposed allocation of space assumes that the gallery and multifunctional spaces would be jointly operated and that space rentals would flow to the District. The gallery and multifunction rooms are estimated to rent for an average of \$1,000 per event for the combined space based on existing rental revenues per event from the Lake House. A total of 60 larger events are conservatively assumed which would equal \$60,000 in annual revenue as shown in **Table 16**.

The multifunction room would also be rented when not used for EPRD programs for meetings and privately sponsored classes. The rental rates for these weekday and weekday evening uses are less lucrative. Based on existing rental rates at the two recreation centers, an average rate of \$100 per event is assumed for the larger room and \$50 per event for one half of the sub-dividable space. A total of 100 larger rentals and 100 smaller rentals are assumed for a total of \$15,000 in annual revenue.

Based on the estimated \$700 revenue per class/program and an estimated 50 classes per year, the estimated revenue from Programs and classes for the facility is \$35,000 annually. The type of programs and classes that would generate this revenue facility would be non-traditional recreation center, low impact classes that may not normally occur in the existing recreation center. Examples of the types of classes would be Yoga, Pilates, and Karate. The assumptions for the program revenues are based off of the current revenues experience in the other District facilities.

Total annual revenues to the EPRD are estimated at \$168,000 as shown in **Table 16**. The revenue numbers are driven by the assumptions regarding programming and utilization. It may be possible to generate higher revenues with a more aggressive marketing effort; however there would also be associated increases in costs.

Table 16
Community Center Revenue
Evergreen Community and Arts Center Feasibility Study

Revenue	#	Rate	Amount
Program Revenues ¹	50	\$700	\$35,000
CAE Lease	3,848	\$15	\$58,000
Space Rentals			\$75,000
Gallery/Multi-Function Room	60	\$1,000	\$60,000
Multi-Function Room	100	\$100	\$10,000
Multi-Function Room (1/2 of Space)	100	\$50	\$5,000
Total Revenue			\$168,000

¹ Multi-Function Room and Gallery

Source: City of Evergreen Parks and Recreation

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Expenses

The expenses associated with operating this facility are detailed in **Table 17**. The expected operating expenses for both options are the same expect for the personnel and benefit costs associated with a separate entry. Several of the expected expenditures are estimated based on research of other District facilities and comparable arts/community centers analyzed for this study. Four of the expenditure line items are calculated using a cost per square foot basis. The estimated maintenance and repair costs are \$1.45 per square foot. Utility costs for the facility are estimated to be \$3.44 per square foot. The expense for the programs/classes that occur in the gallery and multi-functional space are estimated by a cost per class basis, and is estimated to cost \$275 per class. An 18 percent miscellaneous expense was calculated based on other centers' operating budgets. The estimated operation expense for the facility ranges from \$190,500 to \$234,000 annually.

Table 17
Community Center Expense
Evergreen Community and Arts Center Feasibility Study

Expense	Estimating Method	Factor Method	Factor	Amount	Total
Expense					
Payroll Expense	Case Study	---	---	---	\$22,800
Employee Benefits	Case Study	---	---	---	\$6,840
Facility Maintenance / Repairs	Other Evergreen Facilities	Cost per Sq. Ft.	\$1.45	13,704	\$19,829
Facility/Office Supplies and Other Expenses	Other Evergreen Facilities	Cost per Sq. Ft.	\$1.73	13,704	\$23,756
Program Expenses	Comparable Centers	Expense Per Class	\$275	40	\$10,985
Utilities	Other Evergreen Facilities	Cost per Sq. Ft.	\$3.44	13,704	\$47,145
Miscellaneous	Other Evergreen Facilities	% of Total Expense	18%		<u>\$24,083</u>
Total Expense (Attached Option)					\$155,438
Detached Option Additional Cost					<u>\$28,750</u>
Total Expense (Detached Option)					\$184,188

Source: City of Evergreen Parks and Recreation

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The estimated annual revenues and expenses are summarized in **Table 18**. The facility can be expected to nearly break even on an operating basis not including debt service with an estimated operating deficit of \$1,763. According to these estimates, a stand alone facility would have an operating deficit of approximately \$30,000 due to the additional entry staffing costs.

Table 18
Net Revenue for Community Center
Evergreen Community and Arts Center Feasibility Study

Net Revenue	Amount
Revenue	
Program Revenues	\$35,000
CAE Lease	\$58,000
Space Rentals	<u>\$75,000</u>
Total Income	\$168,000
Expense	
Payroll Expense	\$30,000
Employee Benefits	\$9,000
Facility Maintenance / Repairs	\$19,829
Facility Supplies	\$23,756
Program Expenses	\$13,731
Utilities	\$47,145
Miscellaneous	<u>\$26,303</u>
Total Expense (Attached)	\$169,763
Net Revenue (Attached Option)	(\$1,763)
Detached Option	
Detached Option Additional Revenue	\$0
Detached Option Additional Expense	\$28,750
Net Revenue (Detached Option)	(\$30,513)

Source: City of Evergreen Parks and Recreation

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Next Steps

The feasibility study identified facility needs, recommended a development program, and presented a preliminary capital operating budget. There are a number of refinements to the building program and operating budget that can be made with additional input from EPRD staff. The District also intends to conduct a community needs survey in the near future that can be used to test the level of community support for the proposed facilities.



APPENDIX

**Appendix Table 1
Community Group Space Utilization
Evergreen Community and Arts Center Feasibility Study**

Community Group	Small Events - 60 People or Less		Large Events - 60 People or More		Total Events	
	Events Held (annual)	Avg. Attendance	Events Held (annual)	Avg. Attendance	Events Held	Total Attendance
Visual Arts ¹						
Art for the Mountain Community	12	24	6	75	18	738
Evergreen Artists' Association	11	16	2	100	13	376
Center for the Arts in Evergreen					0	0
Artists with Altitude	<u>6</u>	<u>12</u>	<u>1</u>	<u>300</u>	<u>7</u>	<u>372</u>
Subtotal	29	18	9	106	38	1,472
Performing Arts ²						
Evergreen Jazz Festival	12	14	5	125	17	793
Evergreen Players	19	18			19	342
Evergreen Chamber Orchestra			<u>3</u>	<u>200</u>	<u>3</u>	<u>600</u>
Subtotal	31	16	8	153	39	1,721
Civic						
Blue Spruce Kiwanis	60	25	1	200	61	1,700
Evg. Scholarship/ Bootstraps	9	25	1	175	10	400
Leadership Evergreen	24	20	2	150	26	780
Rotary Club of Evg.	12	12	3	173	15	663
Blue Spruce Habitat for Humanity	24	12	1	60	25	348
Drivesmart	15	30	5	116	20	1,030
Subtotal	144	21	13	141	157	4,858
Environmental						
Evergreen Garden Club	21	12			21	252
Global Children's Gardens	12	12	3	60	15	324
Sierra Club - Mt. Evans	10	12			10	120
Trout Unlimited	25	25			25	625
Evergreen Audubon Society	10	40	2	85	12	570
Subtotal	78	20	5	70	83	1,910
Recreation						
Midget Football			1	60	1	60
West Jeff Baseball			1	60	1	60
West Jeff Girls Softball	<u>10</u>	<u>15</u>			<u>10</u>	<u>150</u>
Subtotal	10	15	2	60	12	270

[Note] Total events and average attendance represent estimates of best available information

¹ Includes fundraisers and organizational meetings only

² Includes fundraisers and organizational meetings only

Source: Economic & Planning Systems

M:\BBSF\Evergreen Community & Arts Center Feasibility Study\Appendix Tables - User Groups & Client Table