

The image shows the exterior of the Chaska Community Center. The building features a central glass entrance with two sets of double doors. Above the entrance is a large glass window. The building has a red-tiled roof and a central tower with a red-tiled roof. The building is surrounded by trees and a paved area with a bench and a bicycle.

The City of Chaska Community Center Master Plan

Final Report

Approved May 20, 2024

Acknowledgments

The Citizen's Task Force

Jon Grau, Chaska City Council
Taylor Hubbard, Chaska City Council
Donelle Heieie, Chaska Parks and Recreation Commission
Zach Saueressig, Chaska Parks and Recreation Commission
Todd Urbanski, Chaska Planning Commission
Martin Hubbard, Chaska Human Rights Commission
Sue Harberts, ISD 112 Community Education Director
Jeff Ross, ISD School Board
Rounak Jaggi, Chaska Community Center Member
Ellie Kramer, Chaska Community Center Member
Dave Roan, Chaska Community Center Member
Jacquelyn Vranicar, Chaska Community Center Member
Rachel Hernandez, Chaska Community Center Member
Madina Abshir, Chaska Resident
Angie Bolstad, Chaska Resident
Grecia Lozano, Chaska Resident
Mac Willemsen, Chaska Resident
Roda Hassan, Youth Resident

City of Chaska Staff (Project Management Team)

Matthew Burt, Accounting Supervisor
Elise Durbin, Assistant City Administrator
Marshall Grange, Parks and Recreation Director

Nick Hartwig, Facility Maintenance Foreman
Julie Janke, Police Officer
Nate Kabat, Community Development Director
Chris Lindahl, Parks and Recreation Marketing Manager
Erin Link, Parks and Recreation Program Manager
Kelsi McNutt, Parks and Recreation Community Center Manager
Mary Montieth, Parks and Recreation Administrative Assistant
Matt Podhradsky, City Administrator
John Schmidt, Chief Building Official
Kevin Wright, Community Engagement Manager

Consultants

John Slack, Perkins & Will
Kathryn Watson, Perkins & Will
Chris Kastelic, formerly at Perkins & Will
Jeff King, formerly at Ballard*King
Scott Caron, Ballard*King
Brad Barickman, RJM Construction
Justin Johnson, RJM Construction



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Executive Summary

History and Background

The City of Chaska, the best small town in Minnesota, is a third-ring suburb located southwest of the twin cities that has a current estimated population of 28,170 with expectations to grow to 37,000 over the next 10-15 years. Chaska is the seat of Carver County which is the fastest growing county in Minnesota. According to U.S. News and World Report in 2022, Carver County is ranked #5 as the healthiest county and in the same year the Minneapolis/St. Paul Business Journal reported Carver County as the most affluent in Minnesota.

The Chaska Community Center (Community Center) was built in 1990 for \$22.5 million and financed through tax increment bonds, which was a permitted use up until the year 2000. It is estimated that the cost to construct the same community center that exists today would be approximately \$145 million. The original objectives of the Community Center that were established by past leadership along with residents on the planning committee include the following:

- Promote community gathering and interaction.
- Provide family and individual recreation with emphasis on fun and providing a variety of program opportunities.
- Enhance Chaska's community pride and identity.
- Be financially self-supporting with no property tax support.
- Reinvest back into the facility to keep it good for future generations.
- Build a cash-balance in Community Center fund to be able to accommodate future maintenance and improvements that will be needed as the facility ages.

The Community Center was set up as an enterprise fund when it opened in 1991. As an enterprise fund, the expectation is that the fees collected at the Community Center are to pay for the debt service owed for the construction of the facility, the year-to-year staffing and operating expenses, and to generate a cash balance in the Community Center fund to account for capital equipment replacement over time. It is important to note the following pertaining to Community Center operations:

- Parks and Recreation programs (pre-school, teen, and senior programs, arts and theater classes, community events, etc.), were all funded through the annual operations of the enterprise fund up until 2022
 - These services are typically all supported through a city's General Fund and partially subsidized by tax revenues.
 - As a result, the enterprise fund has had to subsidize these programs which only further strained the fund's ability to generate an adequate cash balance.
- The Community Center Fund has never been able to generate adequate reserves to fund deferred maintenance and facility improvements.
- Since 2016, the City has chosen to transfer funds from

other sources, provide interfund loans, and other short term temporary arrangements as large capital replacement needs have surfaced that the Community Center Fund has not had sufficient reserves set aside.

- The COVID-19 pandemic had a significant negative impact on the Community Center budget during 2020 and 2021. The Community Center continues to see the impacts in the number of members which is still down roughly 25% compared to pre-COVID.

The Community Center is a more than 210,000 square foot multi-purpose facility that sees approximately 1 million visitors each year. While the Community Center has met and exceeded the top three objectives over the past 30 years, it has needed financial support from other City Funds to:

- Account for deferred maintenance items impacting service delivery.
- Reinvest back into the facility to improve safety, function, and programming.
- Provide a sustainable operating budget into the future.
- Be an affordable and accessible facility for the community to gather and recreate.

Purpose

The need for a master plan for the Community Center was determined by the fact that the facility is over 30 years old and is experiencing significant deferred maintenance issues as large capital equipment items have reached or exceeded their useful life. A building condition assessment was conducted to better understand the extent of the deferred maintenance items that need to be addressed and the estimated cost to repair or replace those items. In addition to evaluating the physical building, this process creates an opportunity to thoroughly reevaluate the program offerings, amenities, and function of the building based on community feedback. As the Chaska community has changed over the past 30 years, so have recreation trends. Therefore, this master plan is intended to establish a new vision for how to reinvest back into the facility and to determine the estimated costs of the improvements.

Project Management Team

A project management team (PMT) was established to work with the citizen task force and the consultants throughout the planning process. This team was comprised of 13 City staff members from multiple departments to provide subject matter expertise and a variety of input into the plans. The PMT operated on a detailed level to review all the feedback, provide input on the existing building and programs, analyze costs and financial operations data, and guide the course of the planning process

Citizen Task Force

A Citizen Task Force (CTF) was appointed by the City Council to work with staff and the consultants as representatives of the community throughout the planning process and to make a recommendation back to the council. The CTF included: 2 City Council members, 2 Parks and Recreation Commissioners, 1 Planning Commissioner, 1 Human Rights

Commissioner, 2 School District representatives, 5 Community Center members, 4 non-member residents, and 1 youth resident. The goal was to establish a CTF to include a variety of backgrounds, experiences, and ages to represent the community as best as possible. The City Council and Commissioners respectively decided their CTF representatives and the other opportunities to serve on the CTF were shared with the community. Thirty-five applications were received, and interviews were then conducted to bring forth recommended individuals for the City Council to appoint to the CTF.

The CTF was presented with a summarized version of all the decision points throughout the process to weigh-in on and provide feedback. They helped to determine the highest priority elements of the master plan based on community engagement feedback, staff feedback, demographic and market analysis, national recreation trends, and the enterprise model. The CTF was ultimately charged with making decisions on the overall improvements in the master plan and to make their recommendation to City Council.

Perkins&Will, Ballard King and Associates Subconsultants

Perkins&Will believes that design has the power to make the world a better, more beautiful place. They are passionate about human-centered design, and committed to creating a positive impact in people’s lives through sustainability, resilience, well-being, diversity, inclusion, and research. In fact, Fast Company named them one of the World’s Most Innovative Companies in Architecture.

The Sports and Recreation Practice, a core group of approximately 100 architects, interior designers, and planners, has built upon Perkins&Will’s strengths to develop an interdisciplinary approach that encompasses the big picture of community sports and recreation planning and design.

Chris Kastelic (formerly with Perkins&Will) was involved in community recreation projects of all size and shape for the past 25 years. He is an expert in immersing himself into the DNA of a community to understand the wants, needs and opportunities that each building will serve. He has spent his career designing community assets that become the heart of community activity. Chris’ outstanding programming, planning and design skills were a valuable asset to the project team. Chris has been the recipient of numerous design awards for sport, recreation and community center projects.

Public engagement is critical to successful outcomes of all projects. At Perkins&Will, John Slack leads the large-scaled public engagement processes to ensure all community voices are heard and documented, and to ensure our projects are transparent and informed by the needs of community stakeholders. He believes that engagement should not only build consensus for projects, but also build advocates for future implementation. Throughout his 28 years of professional practice, John has developed over 400+ public engagement strategies that have led to project outcomes that are more equitable, socially and culturally responsive, and are receptive to the needs of community stakeholders.

Ballard*King & Associates (B*K) has completed over 600 feasibility studies across the United States for a variety of

recreation facilities. Of these over 125 recreation facilities are up and operating around the country. In addition, B*K has completed studies for over 25 different projects in the Twin Cities with 8 recreations facilities opened.

Guiding Principles and Objectives

Guiding principles and objectives were established with the citizen task force early in the planning process to create alignment, provide direction, and help inform decisions.

Guiding Principles:

- Reinvest in the multi-purpose facility to continue serving as a community recreation and gathering place into the future.
- Welcome people of all cultural/economic backgrounds, ages, abilities, and interests to access a facility that improves the health and wellness of both individuals and the community.
- Create experiences that build community, foster a sense of pride, and develop lifelong memories.

Objectives:

- Plan for deferred maintenance items, including the replacement of the roof.
- Address current parking lot challenges by looking at the entire campus and opportunities that may exist with the adjacent school district properties to increase the amount of parking, improve circulation, and provide safe pedestrian and bicycle access.
- Repurpose and/or redesign under utilized areas of the building to maximize the space that exists.
- Design multi-use spaces that can meet the changing needs of the community into the future.
- Respond to extensive community input/feedback by improving and/or expanding the amenities/programs valued the most.
- Continue to have an arts presence at the Community Center.
- Improve circulation throughout the building while also reducing the number of entry points into the building.
- Connect to nature by capturing the views of the Minnesota River Valley and designing outdoor spaces around the Community Center.
- Add storage in strategic locations to improve efficiency and flexibility.
- Determine the operating expenses and cost allocations for each of the major components of the building.
- Evaluate current programming performance metrics and trends to help guide future operations and building design.
- Determine the proper mix of revenue sources so the facility can be financially sustainable into the future.
- Define financing strategies to fund the building improvements recommended in the plan.

Community Engagement

There were a variety of methods used to seek community feedback to help inform this plan which included:

- 2 open house events (June 2022 & August 2023).
- 2 rounds of on-line surveys.
- 12 user group meetings (building lease tenants, school district, library, active older adults, hockey association, church, staff, etc.).
- Meetings with City Managers from Chanhasen, Victoria, and Carver.
- Information booths at City events such as, Fire & Ice Festival, Touch-a-Truck event, Chaska River City Days.
- Project website and social media

Top Themes Derived from Community Feedback

- Improve the safety of the parking lot and increase parking capacity.
- Expand the fitness center and add more workout variety.
- Improve the pool area with new features, more lap swimming, and fix the hot tub.
- Improve the locker rooms.
- Larger and more exciting indoor playground.
- Improve the ice arena with more lobby area, seating, locker rooms, and better support services.
- Add more gym space.
- Improve the main entrance lobby.
- Make more use of the theater.
- More programming and areas for teens and young adults.
- Take care of deferred maintenance, replace the roof.

Findings from Demographic and Market Analysis

The demographic and market analysis show Chaska is a community willing and able to pay for programs, activities and services. The population is growing, but there is still a need to utilize the secondary service area for additional participation and revenue generation. The community center is a large building footprint and has larger spaces such as the Lodge and Theater that are limited in their ability to produce revenue.

Chaska has a younger median age and therefore, the building renovation and expansion should focus on

programming for families. This is also true of the neighboring communities that use the community center.

The pool, gymnasium and fitness spaces are areas that will positively impact the financial performance and generate revenue.

Master Plan Concept

The master plan concept was developed with multiple phases in order to prioritize the immediate needs of the community center as well as provide options for renovation and expansion plans based on availability of budget funds moving forward. The following phases are outlined below and reflected in greater detail throughout the document.

Phase 1: Deferred Maintenance and Functional Improvements

- Replace Roof.
- Replace deteriorating exterior egress stair.
- Replace end-of-life mechanical equipment .
- Address plumbing in restrooms.
- Address hot tub infrastructure and equipment.
- Address corrosion of steel decking in main ice arena.
- Address splash pad/outdoor plaza deterioration (w/o splash pad replacement).
- Update interior finishes including paint, carpet & base, tile and ceilings.
- Address congestion and circulation in parking lot.

Functional Improvements

- Locker Room Remodel.
- Lobby Remodel.
- Relocate Reception desk and the stairs to the lower level.

Phase 2: Facility Renovation Improvements

- Raise lower level gym to entry level
Create flexibility.
Expand programming.
Increase revenue.
- Fitness area remodel
Capture more space from raising lower gym
Expand equipment offerings.
Provide access to daylight.
Increase revenue.
- Aquatic area expansion and remodel
Relocate water slide
Increase deck space and sight lines.
Improve water features.
Increase revenue.
- Convert racquetball courts to group exercise rooms
Expand classes.
Increase space utilization.

- Ice Arena Lobby expansion
 - Capture space currently occupied by St. Francis
 - Improve user experience.
 - Increased functionality.
 - Alleviate traffic near main entry.
- Update Meeting Rooms
 - Improve user experience.
- Expand Indoor Playground
 - Increase use.
 - Generate revenue.
- Multi-purpose recreation
 - Provide specialized fitness.
- Convert current Parks & Recreation offices to art, technology and innovation center
 - Offices would be relocated
 - Provide new programming.
 - Target youth/teen audience.
- Remodel Theater
 - Increase flexibility and utilization.
 - Large community space for all ages.
 - Rental opportunities.
- Create Fitness Locker Rooms
 - Separate wet and dry program.

Phase 3: Building Addition (Fitness And Gymnasium)

The fitness and gym building addition expand the program offerings at the community center as well as increase revenue opportunities.

With three contiguous gyms, there is opportunity for a broader program of this space. It will increase league play, rentals for practice, tournaments, and drop-in play. It will also allow for multiple activities to take place simultaneously rather than at limited times throughout the day or week.

Increasing the fitness area provides an opportunity to expand the area and offer a full-service fitness center. It also allows fitness to have access to natural daylight and eastern views. Creating a welcoming, open and daylit space will be a great asset to the community center and will generate admissions and membership.

Future Phase: Building Addition (Pool)

The updates to the pool area in Phase 2 will greatly enhance the recreational experience. The potential future phase of a larger pool area addition would include a larger lap pool that could allow for increased program opportunities. The cost to build this addition as well the increased operational costs for additional pool space were the key factors in pushing the pool addition to be

considered for a future phase. Plans and estimated costs for this future phase are included later in the document.

Implementation

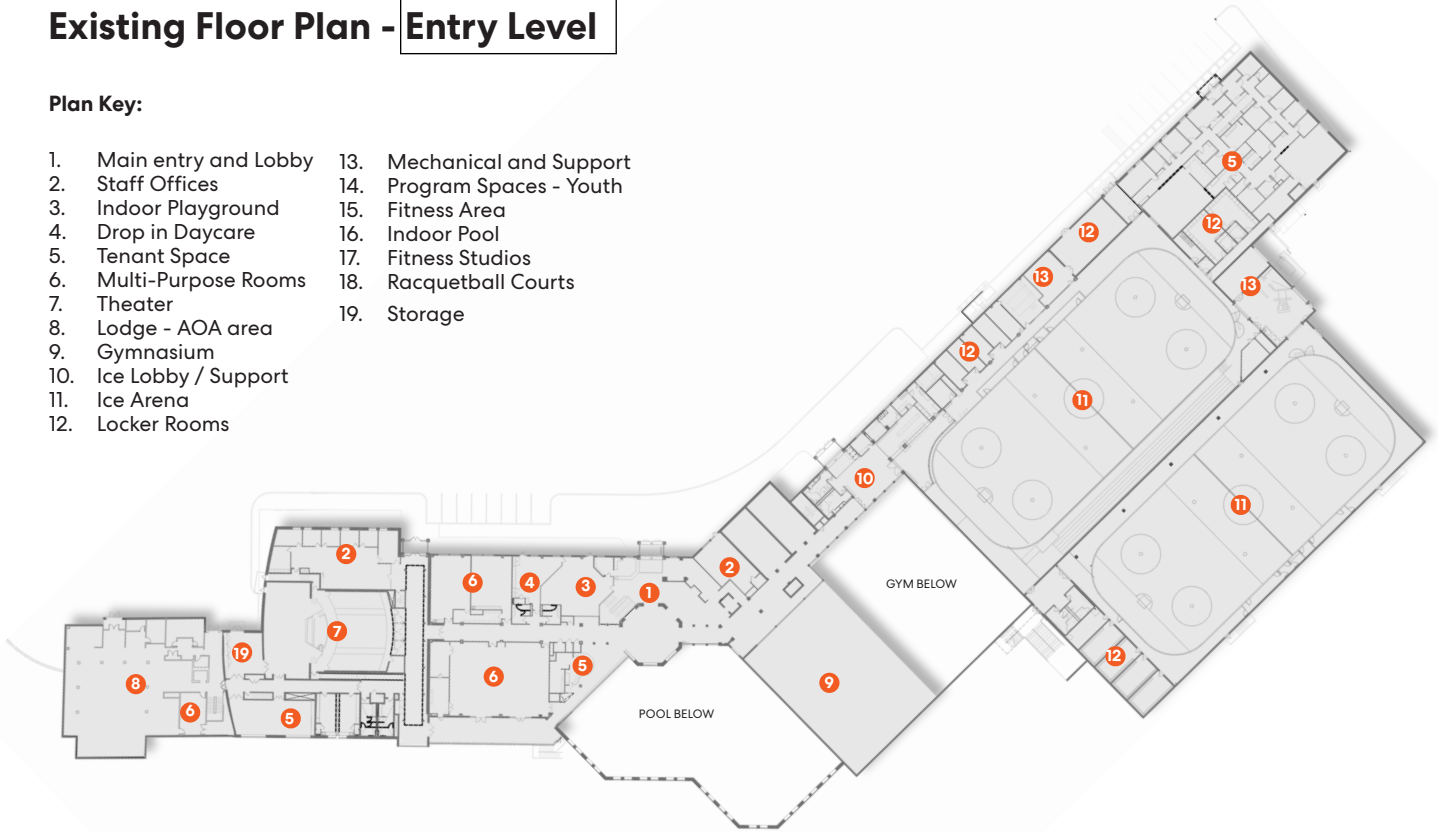
Upon approval of the Community Center Master Plan, it is recommended that staff perform the following:

- Have further discussions with the City Council regarding the financing strategies recommended to fund the deferred maintenance and building improvements in the Community Center Master Plan.
- Have further discussions with the City Council regarding the Community Center operating fundamentals to redefine what the current enterprise fund operations are intended to cover going forward and determine what other potential funding sources could be allocated to establish a sustainable operating budget into the future while ensuring the facility remains affordable to residents.
- Perform an in-depth operational analysis to evaluate the proposed changes to the building and the positive impact the changes would have on usage of the building and expanded opportunities for additional revenue.
- Conduct a statistically valid survey of the Chaska community to understand the level of interest and support residents have for future improvements of the Community Center and the associated costs.

Existing Floor Plan - Entry Level

Plan Key:

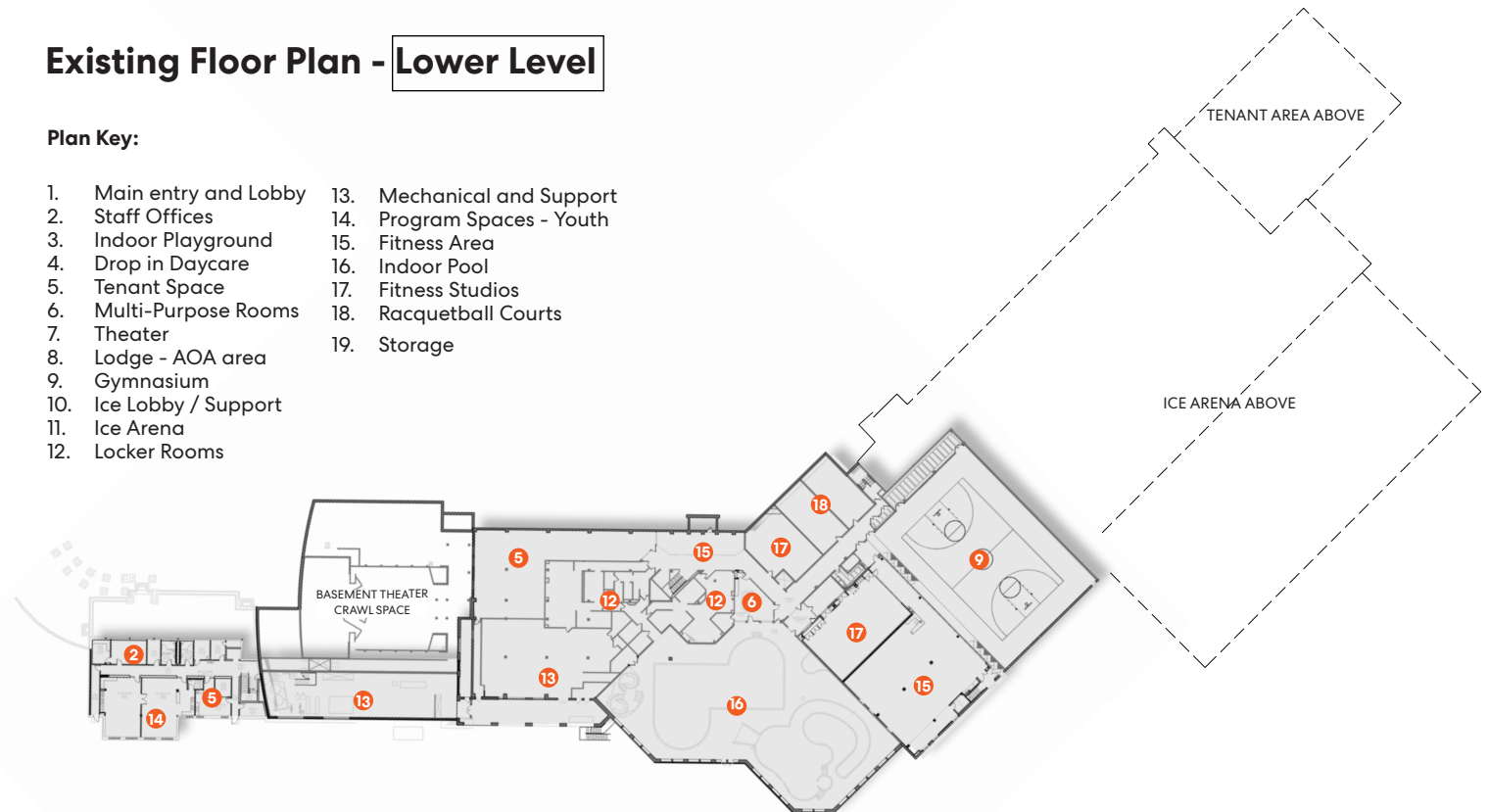
- | | |
|-------------------------|----------------------------|
| 1. Main entry and Lobby | 13. Mechanical and Support |
| 2. Staff Offices | 14. Program Spaces - Youth |
| 3. Indoor Playground | 15. Fitness Area |
| 4. Drop in Daycare | 16. Indoor Pool |
| 5. Tenant Space | 17. Fitness Studios |
| 6. Multi-Purpose Rooms | 18. Racquetball Courts |
| 7. Theater | 19. Storage |
| 8. Lodge - AOA area | |
| 9. Gymnasium | |
| 10. Ice Lobby / Support | |
| 11. Ice Arena | |
| 12. Locker Rooms | |



Existing Floor Plan - Lower Level

Plan Key:

- | | |
|-------------------------|----------------------------|
| 1. Main entry and Lobby | 13. Mechanical and Support |
| 2. Staff Offices | 14. Program Spaces - Youth |
| 3. Indoor Playground | 15. Fitness Area |
| 4. Drop in Daycare | 16. Indoor Pool |
| 5. Tenant Space | 17. Fitness Studios |
| 6. Multi-Purpose Rooms | 18. Racquetball Courts |
| 7. Theater | 19. Storage |
| 8. Lodge - AOA area | |
| 9. Gymnasium | |
| 10. Ice Lobby / Support | |
| 11. Ice Arena | |
| 12. Locker Rooms | |



Master Plan Floor Plan - Entry Level

Phase 1-3 and Future Phase

Plan Key:

- | | |
|--|---|
| 1. New Entry Canopy | 12. Existing Gymnasium |
| 2. Renovated Main Entry and Lounge | 13. New Gymnasium Addition |
| 3. Remodel Existing Staff Office Space | 14. Raise Lower Level Gymnasium |
| 4. Expanded/Renovated Indoor Playground | 15. New Storage Space with Racquetball Court conversion |
| 5. New Sensory Friendly Room | 16. New Ice Arena Entrance and Lobby |
| 6. Convert Offices to Art, Innovation and Technology Space | 17. Existing Ice Rink |
| 7. Existing Tenant Space | 18. New Tenant Space |
| 8. Remodel Meeting Rooms | 19. Existing High School Boys Locker Room |
| 9. New Restrooms | 20. New Access to Rink 2 |
| 10. Remodel Theater | |
| 11. The Lodge, Active Older Adult Area | |

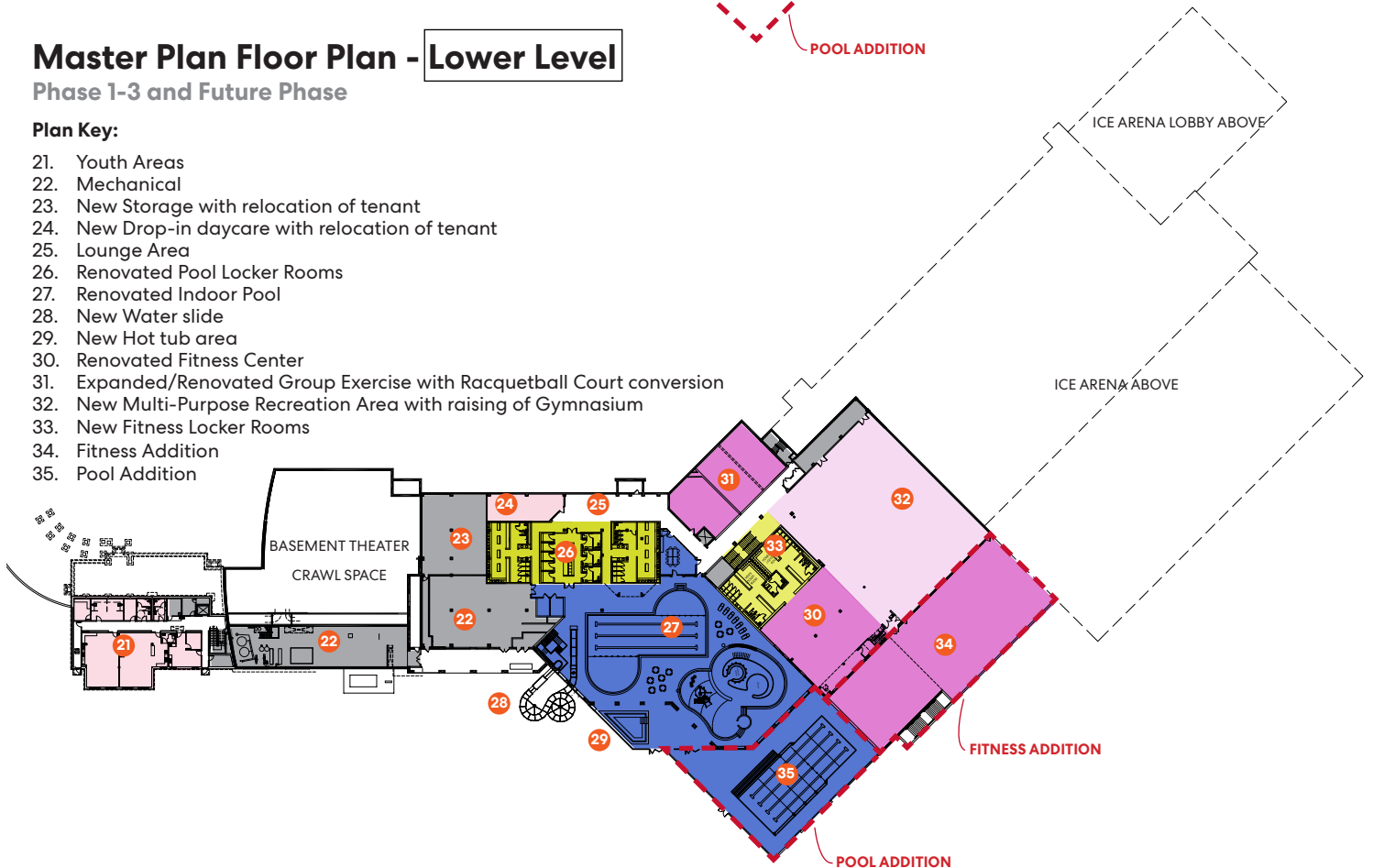


Master Plan Floor Plan - Lower Level

Phase 1-3 and Future Phase

Plan Key:

- | |
|---|
| 21. Youth Areas |
| 22. Mechanical |
| 23. New Storage with relocation of tenant |
| 24. New Drop-in daycare with relocation of tenant |
| 25. Lounge Area |
| 26. Renovated Pool Locker Rooms |
| 27. Renovated Indoor Pool |
| 28. New Water slide |
| 29. New Hot tub area |
| 30. Renovated Fitness Center |
| 31. Expanded/Renovated Group Exercise with Racquetball Court conversion |
| 32. New Multi-Purpose Recreation Area with raising of Gymnasium |
| 33. New Fitness Locker Rooms |
| 34. Fitness Addition |
| 35. Pool Addition |



Estimated Costs

Phase 1-3 and Future Phase

Phase 1:

Existing Deferred Maintenance

\$23,072,742

- Replace Roof
- Replace deteriorating exterior egress stair
- Replace end-of-life mechanical equipment
- Address plumbing in restrooms
- Address hot tub infrastructure and equipment
- Address corrosion of steel decking in main ice arena
- Address splash pad/outdoor plaza deterioration (w/o splash pad replacement)
- Update interior finishes including paint, carpet & base, tile and ceilings
- Address congestion and circulation in parking lot

Functional Improvements

\$4,131,666

- Lobby Remodel
- Relocate Reception desk and the stairs to the lower level
- Locker Room Remodel

Phase 2:

Facility Renovation Improvements

\$32,392,206

- Ice Arena Lobby expansion.
- Raise lower level gym to entry level.
- Aquatic area expansion and remodel.
- Fitness area remodel.
- Fitness Locker Rooms.
- Convert racquetball courts to group exercise rooms.
- Meeting and Indoor playground.
- Theater remodel.
- Convert offices to art, technology and innovation center.

Phase 3:

Building Addition

\$10,632,006

- Gymnasium addition
- Fitness addition

Future Phase:

Building Addition

\$10,235,610

- Pool addition

Total Cost Estimate*

\$80,464,230

*Cost estimates derived from RJM Construction, include the following assumptions:

- 2027 construction project with predicted inflation
- 10% design contingency, 10% construction contingency
- Soft costs (design fees, furniture, fixtures, equipment, security, audio visual, testing and inspections, low-voltage)





Section 1

The Study Process

This Section Includes:

- Work Plan and Schedule
- The Study Process

The Work Plan and Schedule

SPRING 2022	SUMMER 2022	FALL 2022/ WINTER 2023
<ul style="list-style-type: none"> • BUILDING CONDITION ASSESSMENT • DEMOGRAPHIC RESEARCH • PUBLIC ENGAGEMENT • FOCUS GROUPS • CTF AND PMT MEETINGS 	<ul style="list-style-type: none"> • PUBLIC OPEN HOUSE • PROJECT WEBSITE • PUBLIC SURVEY • FOCUS GROUPS • PROGRAM OPTIONS • BUILDING CONCEPTS • CTF/PMT MEETINGS 	<ul style="list-style-type: none"> • PROGRAM OPTIONS • BUILDING CONCEPTS • PARKING CONCEPTS • OPERATIONAL ANALYSIS • COST ESTIMATE • CTF/PMT MEETINGS

Work Plan

The intent of this project is to prepare a development plan for the Chaska Community Center Master Plan that will address facility assessment, community center upgrades, campus urban design, and green space/linkages to the adjacent neighborhoods. The Chaska Community Center Master Plan is a top priority for the City of Chaska. This plan is intended to provide the strategy necessary to plan for upgrades for the community center, prioritization of improvement projects, and open space decisions for the project area for the short and long term.

The plan must fit with the community’s vision and be responsive to the needs and desires of the community stakeholders, business community, and overall objectives of improved health and livability. Community engagement is a critical element of

understanding existing needs and crafting plans that will deliver these outcomes for the affected communities, neighborhoods, and businesses, and creating a highly implementable plan with actionable objectives that achieve community consensus. The following activities have been identified for the project:

- Manage and facilitate PMT meetings and activities.
- Manage and facilitate CTF meetings and activities.
- Develop and implement a community and stakeholder outreach strategy.
- Articulate project vision and goals.
- Prepare an action plan with implementation methods and strategies.
- Prepare draft and final report.

SPRING 2023

- FINAL CONCEPT PLANS
- FINAL COST ESTIMATE
- CTF/PMT MEETINGS

SUMMER 2023

- PUBLIC OPEN HOUSE
- FINAL OPERATIONAL COST AND REVENUE ANALYSIS

FALL 2023/ WINTER 2024

- FINAL CTF MEETING
- COMPILATION OF DOCUMENTATION AND PRODUCTION OF FINAL REPORT



The Study Process

When the Chaska Community Center opened 30 years ago, it was one of the largest facilities of its kind in the region. Throughout those years of operation, many changes have occurred, leading to the need for a comprehensive analysis of the physical facility, its programs, and its operations. The purpose of the master plan study was to offer recommendations for the implementation of improvements for the future viability and success of the Community Center including:

- Existing building conditional assessment and improvement recommendations
- Site analysis and improvement recommendations
- Demographic market and gap analysis
- Existing program evaluation
- Program opportunities
- Master plan concept
- Cost evaluation
- Enterprise evaluation
- Operational cost and revenue projections

The Decision Making Process

As a part of this feasibility study, the consulting team, with the guidance of the Project Management Team (PMT) and the Citizen's Task Force (CTF), interviewed numerous community partner organizations, recreational service providers, community stakeholders, and other potential community partners to better understand the priorities and needs within the City and broader region. The process for this study kicked off with the PMT to gain a clear understanding of the facility conditions, programs and operations and financial performance.

Where the PMT helped to provide the context for the study, the CTF helped to guide the study and establish priority needs, expectations, and vision statements for recreational and community service amenities and other preferences. It was the regular meetings with the PMT and the CTF that ultimately led to the recommendations in this report and the master plan concept.

Community Input

The decisions made by the CTF were guided and informed by the feedback gained through a robust public outreach process that included public open houses, focus group meetings, online surveys, website updates and comment links, and other methods of community input that helped to define the public's expectations and preferences. It was this

broader public outreach that reinforced the goals and clear recommendations of the Master Plan.

Online surveys were administered by facility staff and through community-wide advertising at multiple points during the process to poll specific questions and gain feedback. The feedback generally coincided with the feedback received through other methods and further reinforced the public goals and preferences relative to the programs and facilities.

Demographic Market Analysis

The consultant team conducted a thorough market analysis that began with identifying the primary and secondary service areas and compiling demographic data relative to age, income, race, spending levels in current and future projections. Participation in recreational activities was analyzed and compared to regional and national trends in specific activities to understand the market potential for various programs.

Other service providers in the service area were catalogued to understand gaps in service, as well as, competitive and complementary facility offerings. Several factors that are summarized in the market analysis paint a picture of a community that could benefit from increased recreational programming and greater variety of activities.

Existing Facility Evaluation

An assessment of the physical condition of the facility was performed by the consultant team. Through a combination of drawing reviews, on-site visits by architects and engineers, and interviews with facility staff, a more complete understanding of the building's current state was gained. The assessment included evaluation of the exterior envelope and roof, structure, mechanical and electrical systems, materials and finishes, and equipment. The findings of the conditional assessment are summarized herein with recommendations and cost evaluation of the improvements listed.

Site Analysis

Equally important were the improvements to the site plan, circulation, and parking. Regular comments from staff and the public included lack of adequate parking, unsafe drop-off and pedestrian circulation around parking areas, and a generally confusing and congested site during peak hours.

The process began with a site analysis including vehicular and pedestrian circulation, drop-off and entry locations, parking, signage and wayfinding, and general site organization. In conjunction with school representatives and a concurrent site master plan, the team developed options for site and parking improvements. A consensus plan was developed that improved site circulation, increased parking, and clarified the drop-off area with a safer queuing zone.

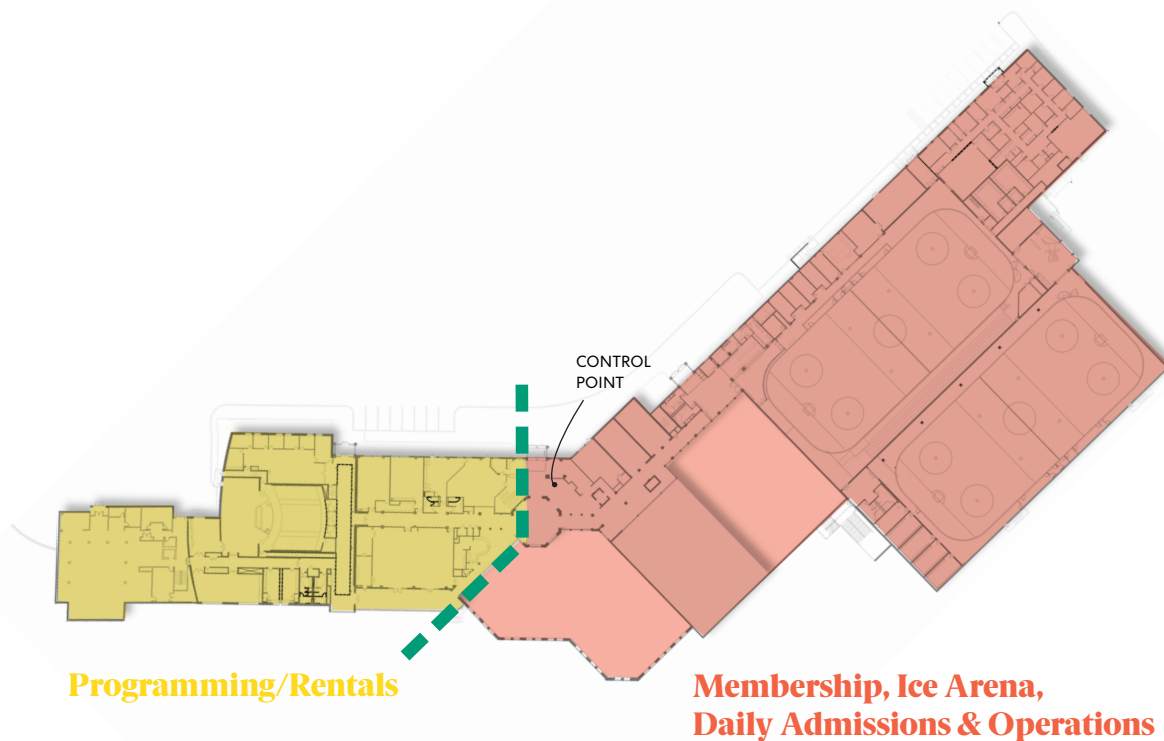
The Master Plan Program Development

The design team’s analysis of the existing building programs and layout, informed by public input and guided by the PMT and CTF decisions, led to the development of several versions of the overall facility master plan concepts. This led to a consensus master plan concept that expanded recreation opportunities through renovation, reorganization, and expansion. The plan was optimized through several rounds of refinement, compounded with cost evaluation and operational cost and revenue analysis to ensure that the facility not only expanded programs, but could be financially viable moving forward.

Cost Analysis

The conceptual planning was used by RJM Construction to develop budget estimates for the various component areas of the project. While the team utilized estimating expertise and current market conditions to inform their analysis, the opinions of probable cost are still conceptual in nature based on the planning level of the concepts and meant to assist with long-range budget planning. These estimates will be confirmed through future, more detailed, and comprehensive design efforts when the project moves beyond the master plan phase.

It should be noted that the budget estimates include the total cost for construction as well as a variable multiplier for non-construction costs such as fees, equipment, development expenses, testing, reports, contingencies, and other costs necessary to deliver a complete project. Budget estimates also include contingencies for design, estimating, and escalation.



Access control conceptual diagram



Section 2

Public Outreach

This Section Includes:

- Community Outreach
- Open Houses
- Focus Groups
- Survey Feedback

Public Engagement

Engagement Process Overview

Effective community engagement is essential for good public decision making and was critical to understand the needs and building support for The Chaska Community Center Master Plan. The Community Engagement Plan served as a guide for the engagement of stakeholders, residents, and businesses during the planning process. The purpose of the engagement plan was to document the tasks related to stakeholder and public engagement that will be undertaken during the preparation of the plan. In general, the intent of the community engagement process was to be proactive rather than reactive, and to work closely with the local community to build on their successes and to empower people to engage in this as well as other future public initiatives.

Community engagement consisted of a team led by the Consultant Team with support from the City staff and specific stakeholder groups with resources to assist in community engagement. Team members were engaged in staffing and leading online events, and, were asked to assist in the following:

- assist individuals in filling out online surveys,
- provide project information for any City led public events,
- and assist in other ways to create a welcoming environment and engage people in the planning process.

Outreach activities focused around the three major stages of the planning process:

- Discovery
- Big Ideas
- Making Decisions

Specific outreach activities and the outreach tools were customized for the project. This engagement plan provided direction for outreach activities, and many of the tools described in this report were used at each of the three stages of the planning process.

Community Engagement Goals

The goal for community engagement is to ensure that the concerns and issues of those with a stake in the Chaska Community Center Master Plan project were identified and

addressed. To achieve this goal, the following needed to occur:

- Identify stakeholders, including populations not traditionally involved in neighborhood decision making.
- Engage all stakeholders, including residents and businesses, in meaningful and accessible ways.
- Solicit early and continuous involvement.
- Seek collaborative input on alternatives and evaluation criteria.
- Provide transparency during the planning process.
- Build understanding of redevelopment opportunities and build support for the plan that evolves from the planning process.

Committee Structure and Decision-Making Process

The Chaska Community Center Master Plan was led by the City of Chaska.

- Project Management Team (Comprised of staff from the City of Chaska)
- Citizen Task Force (Comprised of appointed City residents)

The roles, responsibilities and make-up of these committees are summarized here. The PMT directed day-to-day and provided guidance on the overall planning process as well as technical and non-technical input. Ultimately, approval authority for the project will rest with the City of Chaska City Council.

The Project Management Team

The PMT comprised of essential personnel from the City of Chaska. Actively engaged in the daily project management, the PMT played a crucial role in steering the study and promoting team coordination. Responsibilities of the PMT included facilitating coordination among partner agencies, and the consultant team, overseeing all technical aspects of the work, managing the project schedule, and providing City of Chaska staff recommendations for inviting other stakeholders not represented on the PMT. Throughout the study, the PMT convened with the consultant team as required.

The Citizen Task Force

The Citizen Task Force consisted of a variety of individuals from the City, and broader community. The CTF consisted of

the following: (2) City Council Members, (2) Parks & Recreation Commissioners, (1) Human Rights Commissioner, (1) Planning Commission Member, (2) School District Members, (4) Community Center Members, (1) Youth and (4) community residents. The CTF worked closely with City staff and the consultant team, to develop and evaluate Community Center alternatives, and make recommendations on a preferred plan. Members of the CTF were also asked to provide advice and assistance to the project team for broader community outreach to residents and businesses in the study area, as they were able and willing to do so. The CTF met at key milestones during the planning process, and more frequently as needed.



The city of Chaska is planning future improvements at the **Chaska Community Center** and would like your feedback.

Use the QR code below to complete a survey and help us create a new vision for the Community Center.

share your ideas with us



Perkins&Will



Open Houses

Community Feedback Events

Over the course of the master plan process, the public was invited to two separate events to introduce the process, answer questions and gather feedback on facility improvements, activity preferences and general feedback on the future of the Community Center. Both events were held at the Community Center and were advertised through various sources at the center, by email, and through online sources.

Open House #1

The first of the community feedback events took place on June 15th, 2022 at various locations within the Community Center, where residents could review information, ask questions of Chaska staff and the consultant team, and see the actual spaces and activities in action as they contributed their feedback.

The goal of the first open house was to receive public feedback on the existing community center - what are the spaces people use, what should be kept, what should be improved and what could be added.

Information included:

- Site analysis and parking suggestions.
- Activity preference assessment.
- A graffiti wall for expressing ideas.
- Input on project goals and concerns.
- Comment cards for feedback.

The open house was broken up into different stations all around the center to showcase the various spaces at the community center and orient newcomers to the facility.

Information from the open house was also posted on the City's website so those that could not attend could review the information and offer comments or as questions.

All of the information gathered during this event was summarized and presented to the Citizen's Task Force to help inform the decision process.



Open House #1 Feedback

The numbers in parenthesis below indicate the quantity of people who provided the feedback.

Programs you like at the Community Center

- Swimming/pool – (13)
- Ice Arena/ ice skating – (10)
- Fitness Classes – (6)
- Walking Track – (5)
- The Lodge (5)
- Open swimming – (5)
- Lap Swimming - (4)
- Swimming Lessons – (4)
- Cardio/workout Equipment – (4)
- Various sports programming – (3)
- Ice skating lessons – (3)
- Community Picnic/Events – (3)
- All of the instructors – (3)
- Extreme Kids summer classes – (2)
- Kid Movies – (2)
- Zumba classes – (2)

New Programs you would like to be added

- Adult and kid martial arts/self-defense classes – (5)
- Longer hours for lap swimming – (3)
- Kids workout classes – (3)
- Add dance classes for adults - (2)
- More pickleball and tournaments – (2)
- Making slime classes – (2)

What should Change?

- Improved family changing rooms – (3)
- Older kid hang-out space – (3)
- Better hours (go back to pre-covid hours) – (2)
- Heat in the rink – (2)
- More open skating time – (2)
- Additional ice facility/rink - (2)

What Should Stay?

- Pool – (4)
- Ice Skating – (3)
- Hot tub – (2)

What I like Least?

- Need more parking – (11)
- No food options – (3)
- Locker rooms – (3)

What I Like Best?

- The pool – (9)
- Ice arena – (2)
- Ice skating – (2)
- The Lodge – (2)
- Swimming – (2)



Open House #2

The second community feedback event took place on August 9th, 2023. In this meeting, the concepts of the draft master plan were presented on display boards by each program type in the Brick City Banquet Room. Chaska Staff and the consultant team answered questions and post-it notes were offered at each station for the public to leave feedback.

Each station showcased an enlarged plan of the program area highlighting the improvements. On the left side of each display board the team identified what was heard from the first open house and other community engagement activities and the left side of the board called out how the master plan responded to the feedback.

At the same event, a presentation summary of the process and master plan was held in the Theater during a break-out session of the open house. Chaska staff and the consultant team presented the background of the process, guiding principles and objectives, and a summary of the master plan concept.

Information from the open house was also posted on the City’s website so those that could not attend could review the information and offer comments or as questions.

Open House #2 Feedback

Things people are most excited about as it relates to the proposed master plan:

- Improved pool and locker rooms.
- Expanded fitness space.
- Improved parking and circulation.
- Improvements for kids areas.
- New ice arena entry.
- Larger indoor play area.
- Move water slide.
- More multi-purpose and maker space.
- More gym space and all on one level.
- Maintaining and updating the facility.

Things people described as missing from the proposed plan and would benefit the community center over the next 30 years:

- Keep racquetball courts.
- Additional ice rink.
- Increase in parking spaces.
- Keep and improve outdoor splash pad.
- Food service.
- Outdoor sports (sand volleyball).
- Pollinator garden.
- EV charging stations.
- Improved outdoor playground.
- Outdoor pool.
- Indoor pickleball.

The community engagement process aimed to cast a broad net in order to capture diverse feedback and input from the public, focus groups, the CTF and PMT. Common themes were prioritized along with the capital cost and ongoing operational cost to expand or improve programming. Another determining factor was the site constraints of the community center. Substantially expanding the building footprint is challenging and potentially cost prohibitive.



Many of the missing items listed above are spaces or programs that were discussed throughout the process and can be implemented within the master plan concept or can be considered in the design phase of the community center. The gym and fitness expansion allow for adaptability and flexibility in programming as recreational needs and trends change in the future.

Broad Outreach

Over the course of the community events, nearly 200 residents representing a wide-range of age, cultural background and interests participated in the activities, surveys and provided comment. The information gained was invaluable to the Citizen’s Task Force in assessing community preferences and better understanding the general impression of the current facility and the proposed improvements.

Ultimately, the proposed master plan touched nearly every activity area within the building, providing benefit to the widest possible range of resident interests and activities. New activities were brought to the forefront through this outreach effort, and contributed to well-rounded solution to community benefit.

Focus Groups

Focus Group Outreach Description

The study area for the Chaska Community Center Master Plan includes the larger campus where the Community Center is located. One of the initial and ongoing tasks of the study will be to identify key organizations and demographic groups to ensure that these constituents are fully represented in the study process and that a means of regular communication is identified for each one. Additional school and advocacy groups may be added as additional constituent groups are identified. The following is a list of constituent groups that were engaged in the process:

- Carver County Public Health
- Cross of Grace Church
- Carver County/Chaska Libraries
- School District 112
- Chaska Chanhassen Hockey
- Chaska Figure Skating
- The Lodge - Active Older Adult group
- St. Francis Rehabilitation Center
- Alphabet Junction
- Special Needs patrons
- Breakaway Academy
- Neighboring City Managers
- Community Center Staff



Focus Group Feedback

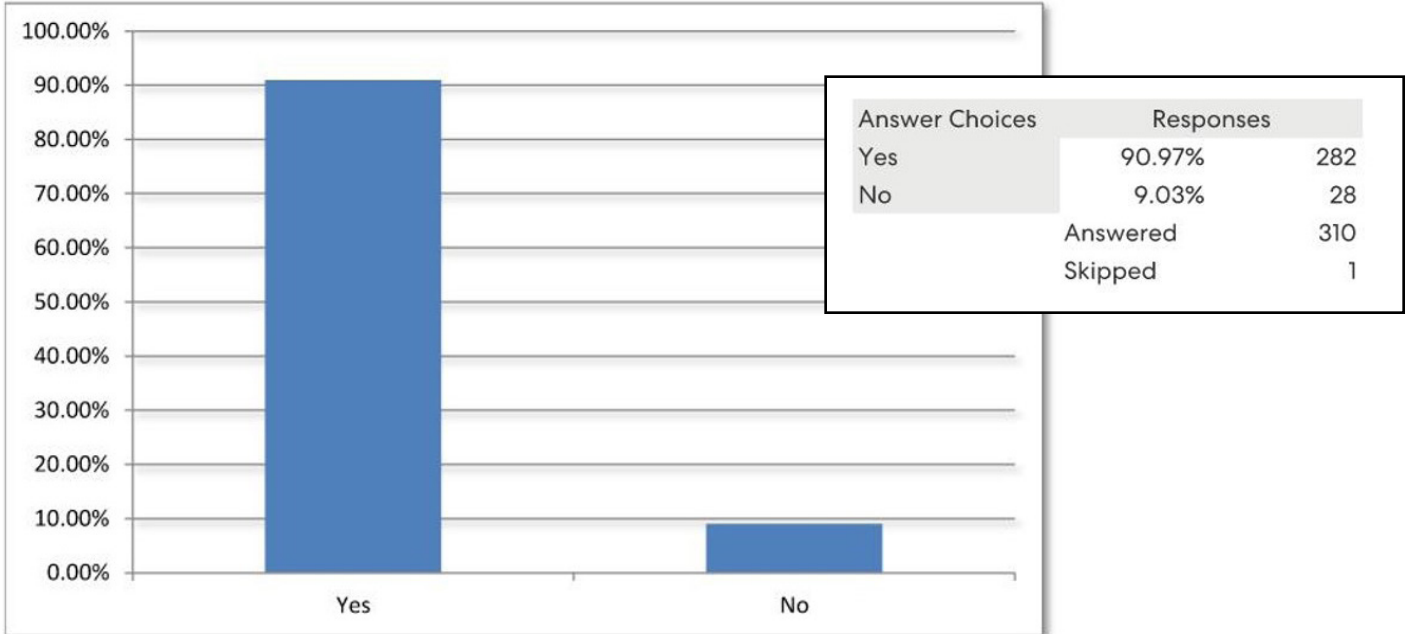
0-5 comments
6+ comments

Stakeholder Group	Defined Community Center Improvements													
	Improve Parking Lot Safety	Add Parking Stalls	Shared Athletic/ Programming Resources	Improve Building Systems (Air/Heat/etc.)	More Gym Space	More Multi-purpose Spaces in CC	Expand Community Center Hours	More Ice Time	Expand Ice Facilities	Wayfinding/ Information Board	Summer Child Programming	Health Based programming (food, exercise)	More Senior Programming	Culturally/Art Based Programming
Carver County Public Health														
Cross Of Grace Church														
Carver County/Chaska Library														
District 112 Education														
Chaska/Chan Hockey														
Breakaway Academy														
Chaska Figure Skating														
Lodge - AOD														
St. Francis Rehab Center														
Alphabet Junction														
Community Center members - Special need Patrons														
Community Event #1														

Community Survey

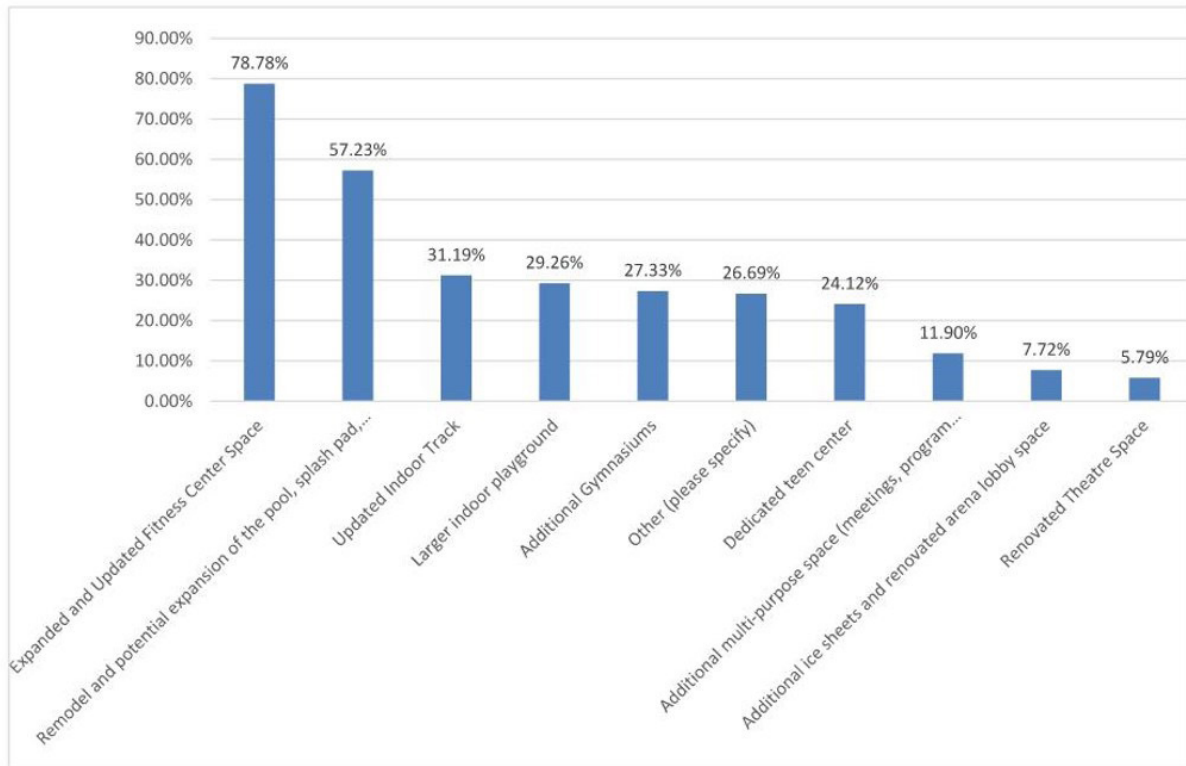
Question 1

Do you consider yourself a frequent user of the Community Center?



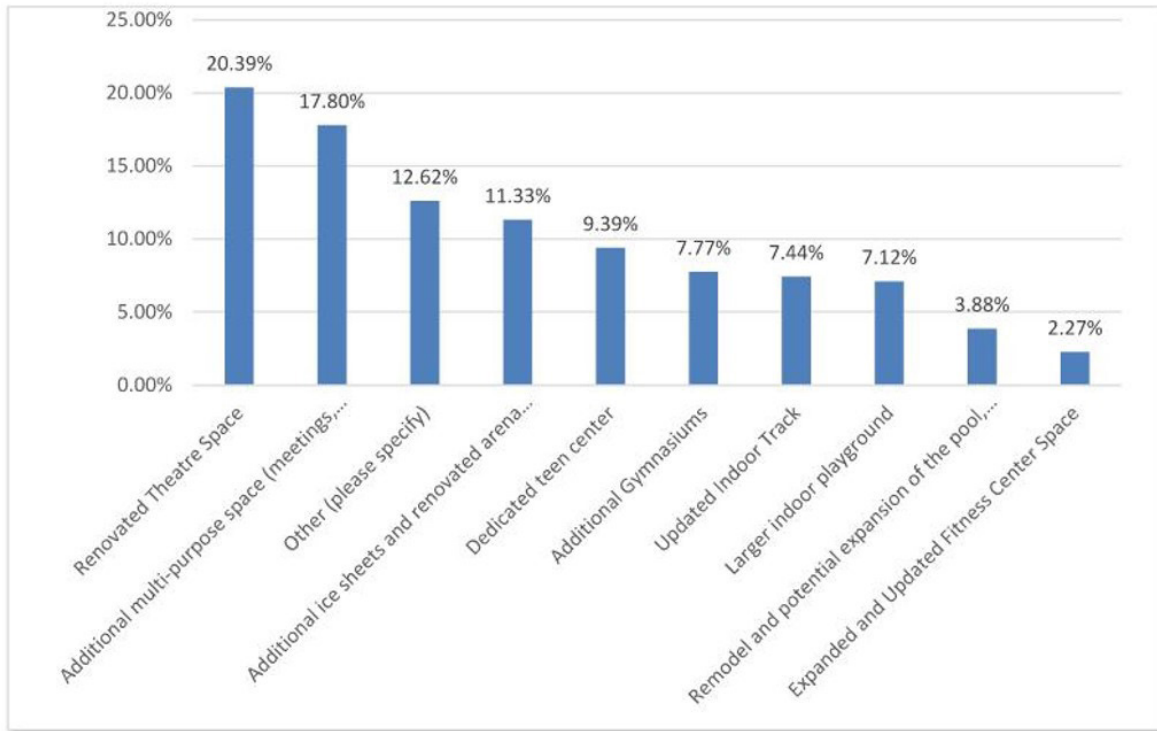
Question 2

In addition to improved locker rooms/bathrooms, increased parking, remodeled front entry area, roof replacement and correcting deferred maintenance items: What other areas do you see as the top priorities that should be addressed within the master planning process?



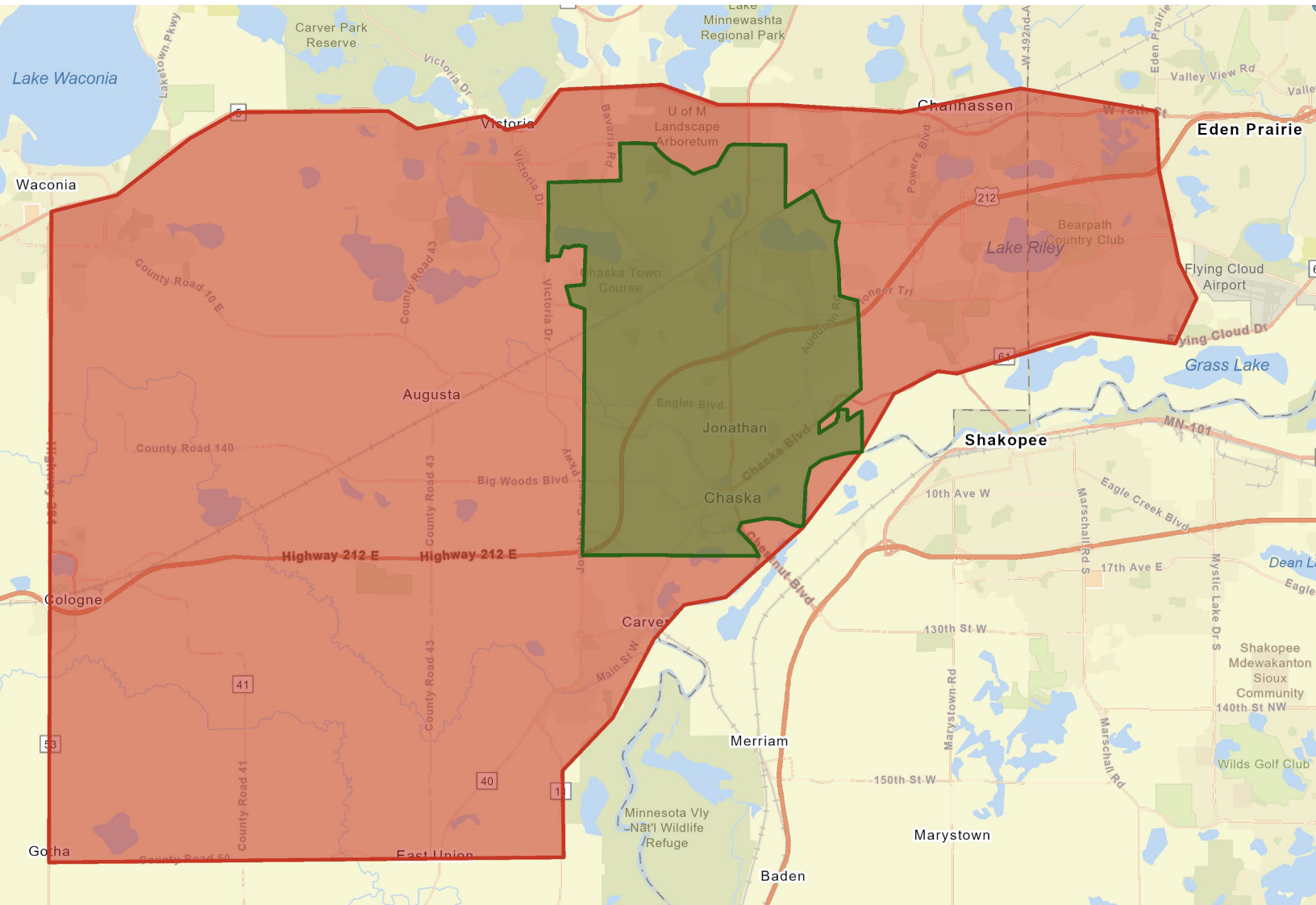
Question 3

Please select one of the following that you feel to be the lowest priority



Common Themes and Feedback

- Expand fitness area
- Remodel/expansion pool area
- Improve parking lot (add parking and improve pedestrian safety)
- Improve building safety and security
- Add more multi-purpose space, program area and gathering space
- Add gym space
- Larger indoor playground
- Teen center/programming
- Improve locker rooms (including family change)
- Updated indoor track
- Renovate bathrooms
- Renovate Theater space
- Outdoor programming space
- Add interior storage space
- Improve building systems (mechanical, electrical, etc.)
- Improve wayfinding and signage
- Consolidate building entrances
- Improve entry/welcoming area



Service Area Map

Green Boundary – Primary Service Area (Chaska, MN)

Red Boundary - Secondary Service Area

Section 3

Market Analysis Summary

This Section Includes:

- Summary of Findings

Market Analysis Summary

Market Assessment

Ballard*King & Associates (B*K) was contracted to complete a market assessment for Chaska, Minnesota. The first step to complete this scope of work is to determine service areas for analysis and recreation/leisure activities.

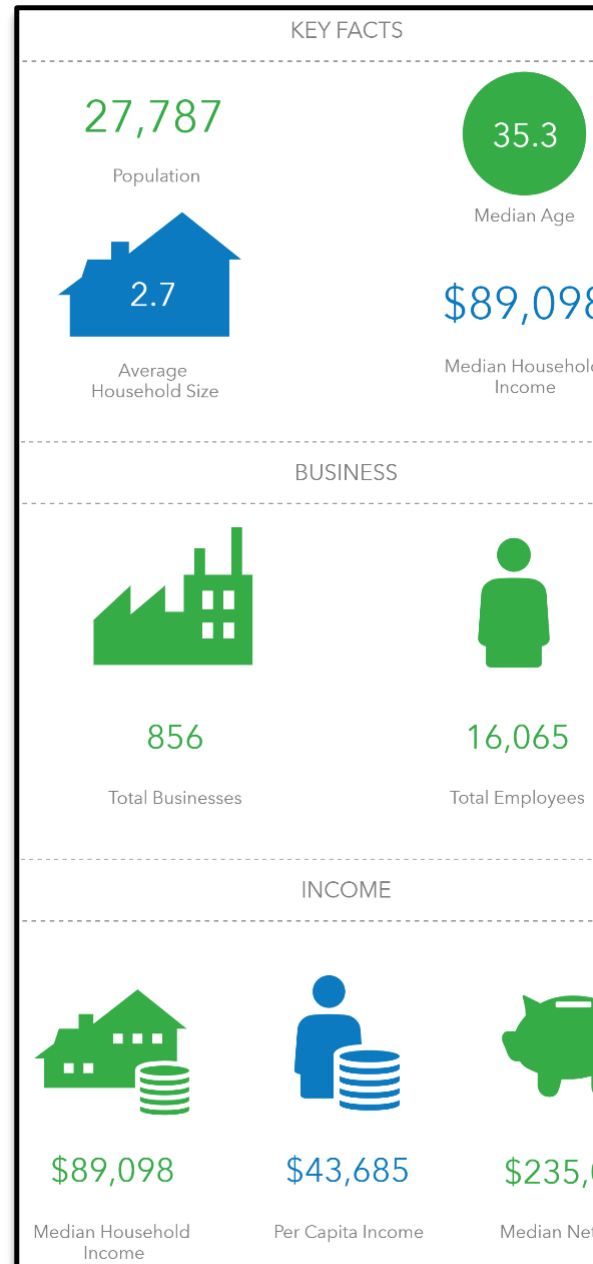
The following is a summary of the demographic characteristics within areas identified as the Primary and Secondary Service Areas. The Primary Service Area is the City of Chaska. The Secondary Service Area is based on current membership and includes portions of Carver County including neighboring communities of Chanhassen, Carver, Victoria and Cologne.

B*K accessed demographic information from Environmental Systems Research Institute (ESRI) utilizing 2010 Census data and their demographers for 2020-2025 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B*K also used information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

The information provided in the appendix includes the basic demographics and data for the Primary and Secondary Service Areas with comparison data for the State of Minnesota and the United States.

Service areas can flex or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence participation, membership, daily admissions and the associated penetration rates for programs and services. Service areas can vary in size with the types of components in the facility.

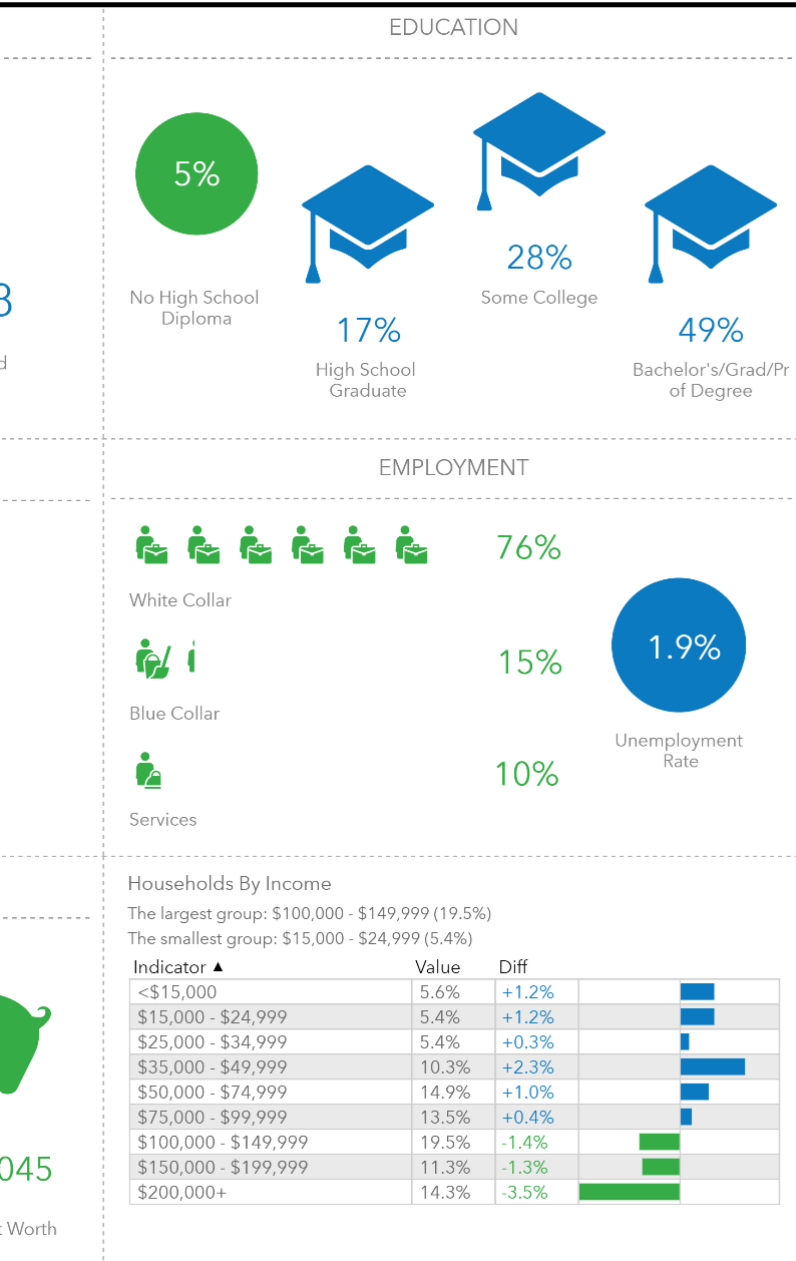
The demographics indicate a community able and willing to pay for programs, activities and services. While the Chaska population is growing, there is a need to utilize the Secondary Service Area for additional participation and revenue generation. The current community center has a large building footprint with larger spaces that do not produce revenue or are limited in their ability to do so, such as the Lodge & the Theatre. The building renovation and expansion efforts should focus on programs for families as Chaska has a younger median age. In addition, there is a significant percentage of families in both the Primary and Secondary Service Area. For revenue generation, efforts to improve and expand aquatics, gymnasium and fitness spaces will positively impact the financial performance of the facility.



Household by Income comparison uses the Primary Service Area. Source: ESRI Business Analyst

Challenges:

- High income, but also high cost of living especially relative to income.
- Relatively small population for the size of the facility. Most communities have a recreation center that is 1-2 SF per person
- Setting fees/rates to accommodate all residents. Many have the means and ability to pay for services, while there are portions of the community that do not.



Demographic Summary

The following summarizes the demographic characteristics of the service areas.

- The population level of 27,787 in the Primary Service Area currently supports an indoor recreation center along with participation from the Secondary Service Area.
- The population in the Primary Service Area is expected to continue to grow over the next 5 years at a steady pace of 3.8%. The growth in the Secondary Service Area is significant.
- Median Age is slightly lower than the national average which aligns with the use of recreation centers by families.
- The largest age group is the 25-44 along with large populations in the 5-17 age group, compared to the national age group distribution, indicates a large number of families. Age is one determining factor that drives participation in recreation and sport activities.
- The number of households with children (42.0% in the Primary Service Area) is significantly higher than the State of Minnesota and the country as a whole. In addition, the size of the household of 2.70 members, as well as the number of families is expected to continue to grow by 3.3% in the Primary Service Area and 7.1% in the Secondary Service Area.
- The Median Household Income of \$89,098 is significantly higher than the national average. When considering the distribution of households, those with an income greater than \$50,000 is 73.5% compared to the national level of 61.6%. Household income is another one of the primary determining factors that drives participation recreation and sports.
- The Spending Potential Index for housing in the Primary Service Area is 25% greater than the national level. The Household Income is 37.6% higher than the national average. In addition, the Recreation spending is similar, or slightly above, indicating a normal correlation level of discretionary income in the Primary Service Area.

Service Area and compares it to Carver County.

Opportunities:

- Significant number of households with children.
- Participation rates and spending above the national average in most of the indoor activities.
- Limited ice and aquatics in Chaska and Secondary Service Area



Section 4

Existing Building Analysis

This Section Includes:

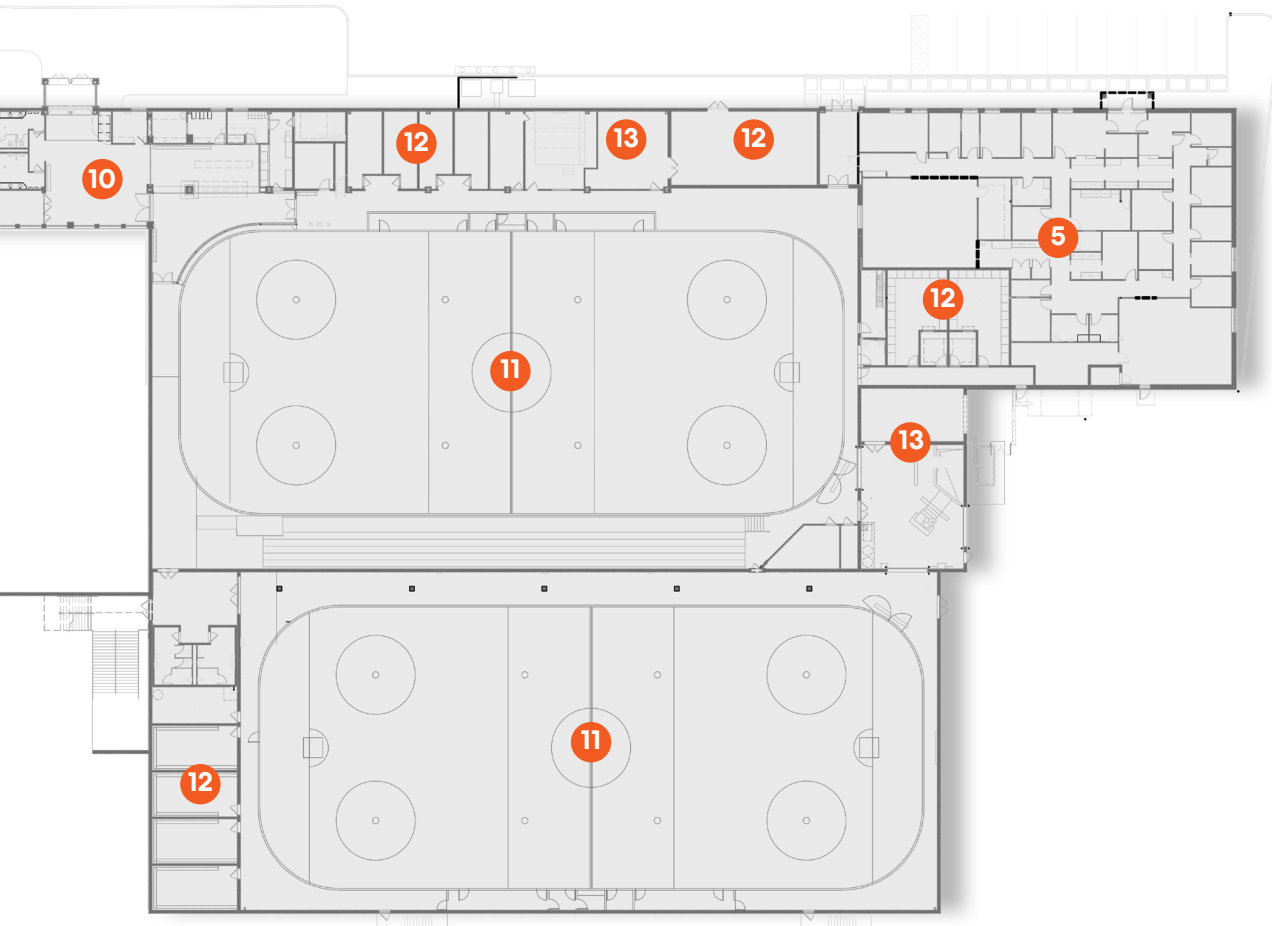
- Existing Building Plans
- Program Challenges
- Conditional Assessment

Existing Plan- Entry Level



Plan Key:

1. Main entry and Lobby
2. Staff Offices
3. Indoor Playground
4. Drop in Daycare
5. Tenant Space
6. Multi-Purpose Rooms
7. Theater
8. Lodge - AOA area
9. Gymnasium
10. Ice Lobby / Support
11. Ice Arena
12. Locker Rooms
13. Mechanical and Support
14. Program Spaces - Youth
15. Fitness Area
16. Indoor Pool
17. Fitness Studios
18. Racquetball Courts
19. Storage

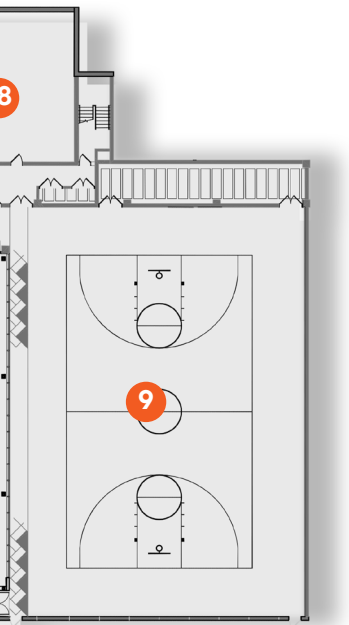


Existing Plan- Lower Level



Plan Key:

1. Main entry and Lobby
2. Staff Offices
3. Indoor Playground
4. Drop in Daycare
5. Tenant Space
6. Multi-Purpose Rooms
7. Theater
8. Lodge - AOA area
9. Gymnasium
10. Ice Lobby / Support
11. Ice Arena
12. Locker Rooms
13. Mechanical and Support
14. Program Spaces - Youth
15. Fitness Area
16. Indoor Pool
17. Fitness Studios
18. Racquetball Courts
19. Storage



Program Challenges

Main Entrance/Lobby

- The control desk is undersized for the operation it serves, too close to the door and doesn't allow guest service staff to have a good view of the lobby area.
- Main lobby doors open at patrons causing potential safety issues.
- Long brick bench is not ideal for comfortable seating option.



Fitness Areas

- The general fitness area is very small. As the primary driver of membership this hinders growth potential.
- The low ceiling makes the space feel even smaller than it is.
- To accommodate a wide variety of equipment, the fitness floor is very crowded, making traffic flow challenging.
- Lack of functional training and stretching space.
- Continued demand for more weight equipment.
- Fitness areas are spread across different areas of the facility.
- Group fitness studios are small and have minimal storage.
- No space for fitness staff as a landing zone to store belongings, clock in and out, prepare for classes or clients.
- No dedicated space for personal trainers to complete client consultations, body composition screening and private training sessions.



Ice Arena

- The lobby is too small for the level of activity it accommodates.
- Traffic flow gets congested quickly.
- The rental skate booth is small and is out of the general flow of traffic to the arena.
- No easily identifiable main desk or office in the arena, hindering customer service.



- Team rooms are small, forcing one team to use two in order to accommodate the entire team.
- Seating in rink 1 quickly fills for games.
- Seating in rink 2 only allows this to be a practice rink and makes running games in this rink challenging.
- Inadequate storage for the demand.
- Roof leaks are significant over the compressor room and specifically leak over the main electrical components.
- Concessions area is small and too close to the skate shop, therefore there is a good deal of congestion during busy times.
- No dryland training or meeting room space.



Aquatic Areas

- Sight lines for lifeguards are challenging and often require additional lifeguards to account for blind spots, even when the pool is relatively calm.
- Limited deck space for viewing and dryland programming.
- Currently one hot tub is irreparable and no longer in operation.
- Currently the splash pad is irreparable and no longer in operation.
- Certain aspects are not code compliant to include the following:
 - Hot tub height is not accessible.
 - Both pools are run with a skimmer system as opposed to a gutter system.
- Play features are outdated.
 - Lazy river “dead ends” which limits the ability to offer certain types of programming.
 - The splash down from the water slide into the lap pool causes safety, staffing, and programming challenges.
- The roof leaks.



Program Challenges

Locker Rooms

- Locker rooms are dated with community showers and open changing areas.
- The family locker room is extremely small for demand of the community.
- Improper drainage in the locker rooms which causes standing water making them undesirable for those not using the pool.



Gymnasium

- Gymnasiums on two different levels is not ideal and creates confusion and limits programming opportunities.
- Access to the upper gymnasium is challenging and creates many ongoing issues with egress control.
- Limited amount of storage for the wide variety of programs that are run out of the gym.
- Both gymnasium floors, especially the lower gymnasium, need to be replaced.
- Both the basketball hoops and divider curtain are outdated and in need of replacement.
- Volleyball and pickleball system for set up and take down consumes a significant amount of time.
- Lack of spectator area.



Indoor Playground

- Outdated structure.
- Small in comparison to other options in the metro area. This makes it difficult to offer a variety of program options.
- Only appeals to a narrow age range of children.



Theater

- Under utilized.
- Significant market saturation with the high schools having larger and nicer theater spaces.
- Not able to use it as a true theater due to lack of additional amenities and dedicated staffing presence.
- Outdated technology.
- Light system is original to the building and is outdated and difficult to operate.
- The roof leaks.



Meeting and Banquet rooms

- Technology is outdated and in need of replacement.
- New tables and chairs are needed.



Storage

- Current lack of dedicated storage space.
- Current storage spaces aren't convenient making room and program transitions more difficult.

Restrooms

- Current common area restrooms aren't ideally accommodating large and/or multiple events.
- Lacking family restrooms to accommodate parents with kids.



Conditional Assessment - Site

Challenges and Concerns:

- The parking lot fills at high volume times.
- Overflow parking is located at Chaska Middle School East. Crossing Park Ridge Drive to access the overflow parking is a concern due to wide lanes, high vehicle speeds, blind spots and lack of streetlights.
- Afternoon student pick both at the Community Center and the middle school creates congestion and queuing vehicles blocking handicap parking spaces.
- Snow removal is challenging and adds further constraints to the parking supply. Winter is also the highest demand on the facility.
- The amount of islands throughout the parking lot increase the challenges of snow removal and are also difficult to maintain during the summer.
- The sidewalks are experiencing heaving of the slabs and have had to be ground down in order to prevent tripping hazards.
- Parking lot has significant cracking throughout.
- Storm drains are eroding causing the collapse of drain and surrounding parking space. Two of these drains have been repaired recently but the other remaining storm drains still present concern.



Potential Opportunities:

- Closure of Park Ridge Drive to through traffic, and creation of additional parking
- Park Ridge Drive crossing improvements: raised curb extensions that narrow the travel lane, flashing beacon, reduce width of street to slow traffic and make crossing more comfortable
- Reconfigure Community Center parking lot to gain additional efficiency/spaces, and improve circulation
- Staff/marshals directing pick-up and/or parking activity at peak times
- Dedicated pick-up/drop-off area near primary entrance – carve out space from front curb or statue area.
- Limited parking expansion opportunities under the current configuration, although the existing playground adjacent to the Community Center is under utilized



Civil Engineering

- A number of the retaining walls show signs of efflorescence on the exterior face which can be indicative of water issues behind the walls.
- Splash pad retaining wall shows signs of heaving/movement on the north edge.
- The parking area was showing signs of distress (cracking and alligator cracking) and will likely need to be replaced in the next few years.
- Recommend sectional replacement of damaged curbs at the same time as any pavement replacement.



Conditional Assessment - Building

Architectural

- Hot tub infrastructure no longer functions and needs replacement.
- Finishes to be updated and refreshed throughout the space.
- The outdoor splash pad infrastructure no longer functions and needs to be replaced.

Significant damage to the entire roof

Ballasted roof (Arena mechanical room, St Francis spaces, & Lodge)

- Severe tenting
- The rock is disintegrating, when pressure is applied from weather related events or people stepping on the surface, the disintegrated rock punctures holes in the rubber material.

Issues arising from leakage due to ballasted roof damage:

- Significant leaking in the arena mechanical room, specifically over the major electrical components.
- Leaking through the ceiling in the St. Francis spaces.
- Water leaks around the windows on the southeast side of the lodge causing damage to the drywall and windowpanes.

Metal roof (lobby area, theater, brick city banquet room, entire front side of the building)

- Significant rust issues and holes in the roof due to the rust.
- Due to lack of proper drainage, large ice dams form in the winter causing significant damage when they melt.
- Drains are located upslope, so ice and snow are not able to drain off the roof properly.
- Dry rot on washer screws that hold the roof in place.

Issues arising from leakage due to metal roof damage:

- Rotunda area has significant leakage causing holes in the sheet rock.
- Roof over aquatics area is leaking due to the drain sloping uphill causing water to accumulate in the roof transitions. The leaks have created holes in the metal causing the interior structure to rust and flake off into the pool and damaging the Diamond Brite surface material.
- Leakage over the main staircase creates safety issues.
- Leaks on staff desks in office areas.
- Roof over the theater is sloped away from the drain causing significant leaking in the theater that is disintegrating the sheet rock.
- Water from the roof leaks into the seating areas.
- Roof and window leaks in the Red Maple and White Oak Rooms

Fully Adhered Roof (theater tower, ice arenas, gymnasiums, gallery, arena two lobby)

- Severe tenting
- Weathering of material causing dry rot.

Issues arising from leakage due to fully adhered roof damage.

- Water runs down the walls in the arena two lobby causing the floor



to bubble up.

Structural

- Critical repair is needed to the corroded emergency staircase outside of the sun room. This needs to be investigated immediately to determine if it has the capacity to act as an emergency egress route.
- The wall cracks on the exterior wall on the east side of the ice arena need to be repaired.
- The extent of corrosion in the steel deck in the west ice arena should be investigated to determine the extent of section loss.
- The concrete slab below the leaking top tub should be sounded to determine if reinforcing corrosion is occurring.
- The remaining cracks in the exterior walls appear to be mostly cosmetic but need to evaluate the architectural drawings of the Lodge to better assess the condition.
- Due to years of leaking, the metal studs in the walls of the men’s bathroom located in the main hallway, have rusted causing a the wall to move and is no longer structurally sound.
- Concrete slab in the chemical storage room has corroded through the entire slab to the dirt.
- Major cracking in the sun room floor due to the expanding and contracting of the open floor.

Electrical

- Due to the capacity and size of the electrical service entrance, the main electrical room requires two means of egress with associated panic hardware, of which there is none.
- Electrical power distribution equipment is original (est. 1990). The equipment should be commissioned to determine if replacement is necessary.
- Lighting fixture upgrades to LED sources have been completed in various areas of the building. The following areas still need to be completed.
 - Gyms
 - Group fitness studios
 - Theater
 - Gallery
 - Playroom
 - Daycare

- Local energy code requirements will require the addition of automatic and daylight control for ice arena area lighting.
- The building is fully sprinklered. Fire alarm notification is from audio and visual devices. A corridor smoke detector will need to be installed.
- The main fire panel alarm control panel (FACP) located in the front office is old and should be upgraded due to parts availability.

Mechanical

- Much of the mechanical equipment is original and is reaching or has reached its end-of-life expectancy.
- In the past year, some of the mechanical equipment has been replaced or is in the process of being replaced.
- Some pumps and heat exchangers show excessive rusting or deterioration and should be replaced in the near future.
- Bathrooms have a problem with freezing pipes above the ceiling when it is very cold outdoors. This requires further investigation and mitigation.
- Other than their age, overall, the building has good mechanical systems.





Section 5

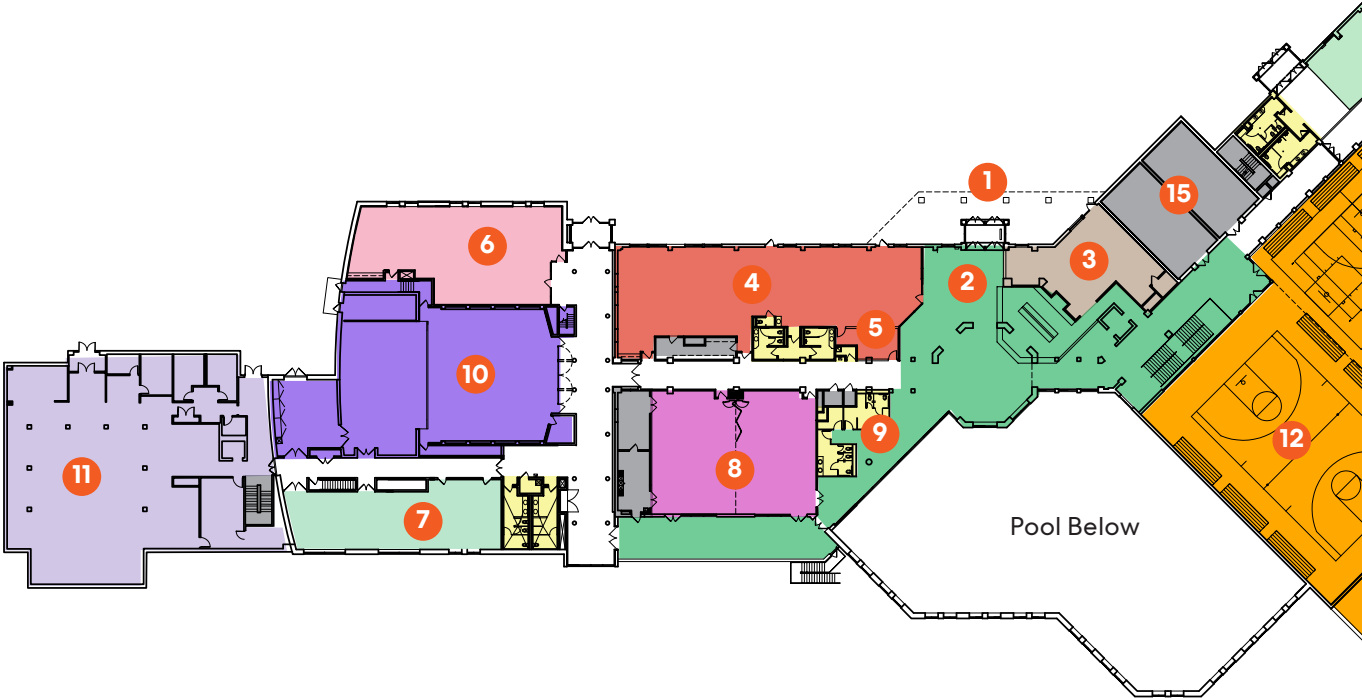
Master Plan Concept

This Section Includes:

- Overall Master Plan Concept
- Program Area Summary
- Improvement Area Detail
- Cost Summary

Overall Master Plan- Entry Level

Phase 1-3



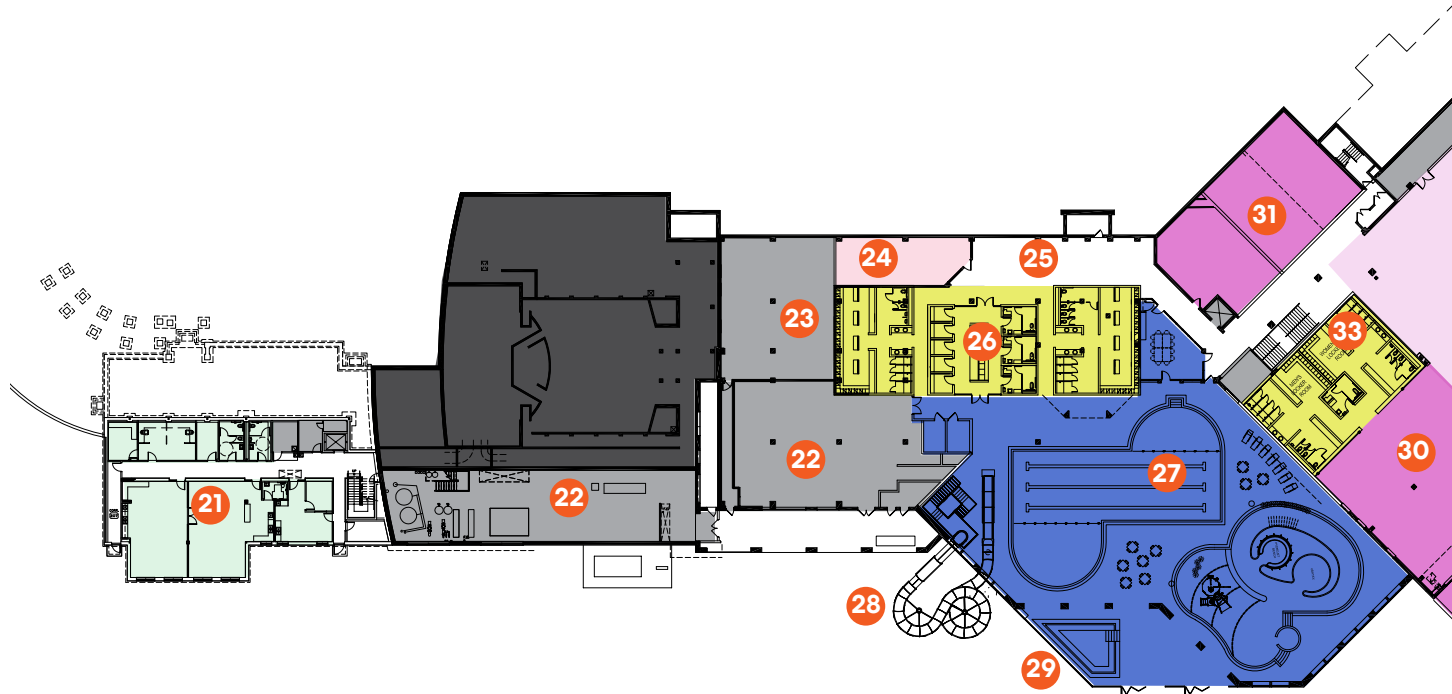


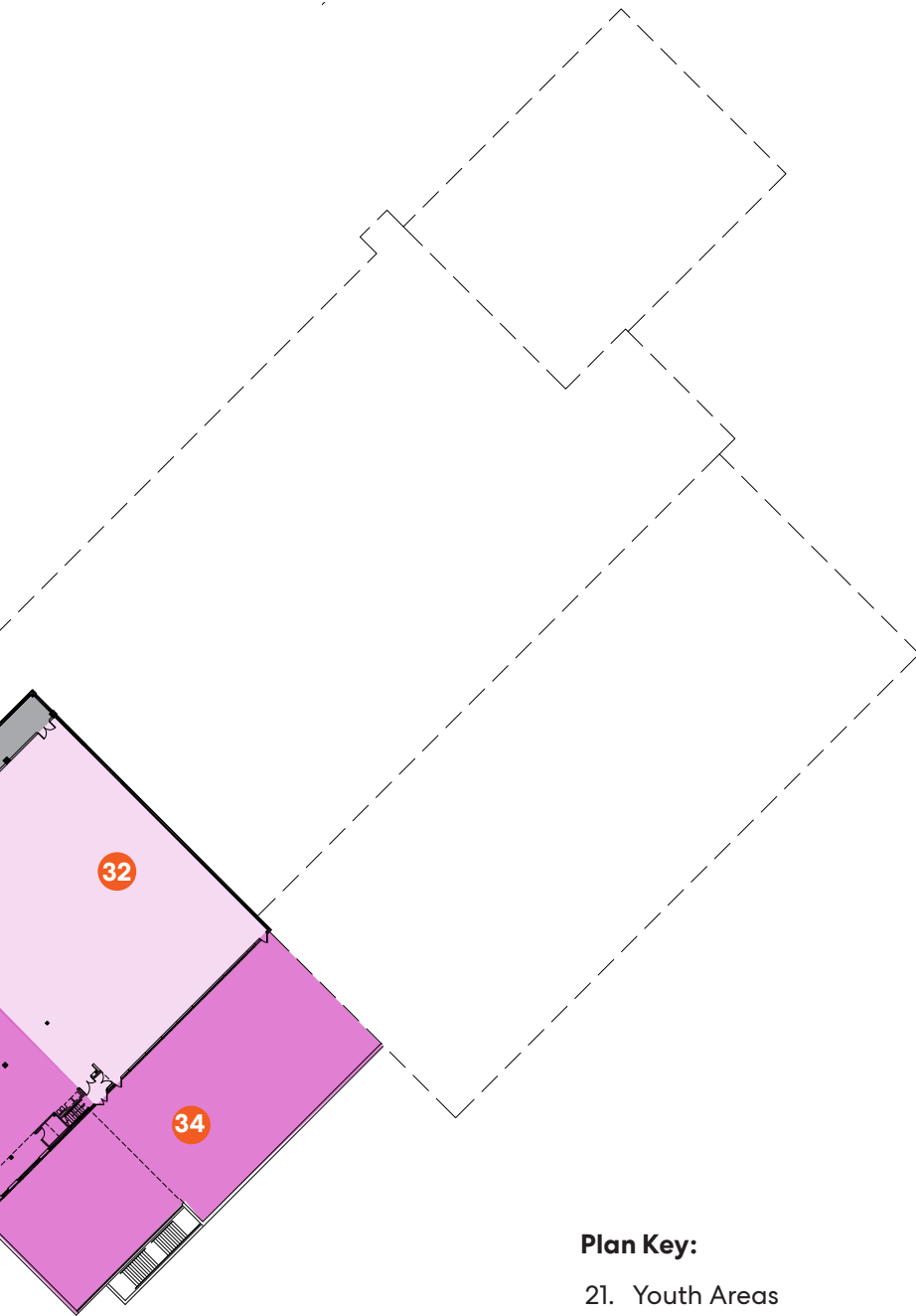
Plan Key:

1. New Entry Canopy
2. Renovated Main Entry and Lounge
3. Remodel Existing Staff Office Space
4. Expanded/Renovated Indoor Playground
5. New Sensory Friendly Room
6. Convert Offices to Art, Innovation and Technology Space
7. Existing Tenant Space
8. Remodel Meeting Rooms
9. New Restrooms
10. Remodel Theater
11. The Lodge, Active Older Adult Area
12. Existing Gymnasium
13. New Gymnasium Addition
14. Raise Lower Level Gymnasium
15. New Storage Space with Racquetball Court conversion
16. New Ice Arena Entrance and Lobby
17. Existing Ice Rink
18. New Tenant Space
19. Existing High School Boys Locker Room
20. New Access to Rink 2

Overall Master Plan - Lower Level

Phase 1-3





Plan Key:

- 21. Youth Areas
- 22. Mechanical
- 23. New Storage with relocation of tenant
- 24. New Drop-in daycare with relocation of tenant
- 25. Lounge Area
- 26. Renovated Pool Locker Rooms
- 27. Renovated Indoor Pool
- 28. New Water slide
- 29. New Hot tub area
- 30. Renovated Fitness Center
- 31. Expanded/Renovated Group Exercise with Racquetball Court conversion
- 32. New Multi-Purpose Recreation Area with raising of Gymnasium
- 33. New Fitness Locker Rooms
- 34. Fitness Addition

Master Plan - Program Area Summary

Proposed Program Area Changes

The following table summarizes the added or reduced program area from the proposed master plan, The total area shows the space of the individual programs from the current facility.

Program Space	Existing Area (SF)	New Area (SF)	Total Area (SF)
Phase 1 - Functional Improvements			
Locker Room	3,200	0	3,200
Lobby	3,390	0	3,390
Phase 2 - Facility Renovation Improvements			
Gymnasium	15,300	0	15,300
Fitness	3,800	9,300	13,100
Group Exercise	2,800	0	2,800
Fitness Locker Rooms	0	1,960	1,960
Pool	11,900	1,500	13,400
Ice Arena Lobby and support	3,105	4,365	7,515
Meeting Rooms	4,300	-1,686	2,614
Indoor Playground	1,500	1,900	3,400
Sensory Room	0	200	200
Art, Technology, Innovation center	0	2,300	2,300
Theater	3,900	0	3,900
Storage	3,900	3,800	7,700
Racquetball Courts	1,600	-1,600	0
Drop-in Daycare	400	400	800
Total	59,095	22,439	81,534
Phase 3 - Building Addition			
Gymnasium addition	15,300	7,900	23,200
Fitness addition			
-Fitness space	3,800	7,900	11,700
-Multi-purpose recreation	0	9,300	9,300
Total	19,100	25,100	44,200
Future Phase - Pool Addition			
Pool	13,400	6,400	19,800
Building Area			
Existing Building	210,000		
Phase 2 Area (Hot tub addition)		1,500	211,500
Phase 3 Building Area (Gym and Fitness addition)		17,100	228,600
Future Phase Building Area (Pool addition)		6,400	235,000

The table above highlights the program areas by phase as described in the document. Phase 2 focuses on renovation improvements and provides more usable space for new and expanded programming by capturing 14,000 square feet in existing tenant space along with raising the gymnasium. Phase 3 provides a 15,800 addition for gymnasium and fitness space, which allows the fitness space expansion in Phase 2 to become a multi-purpose recreational area. The Future Phase includes a 6,400 SF addition for a new lap pool and larger pool deck for viewing.



Phase I: Deferred Maintenance and Functional Improvements

Entry Lobby Improvements

Proposed Improvements

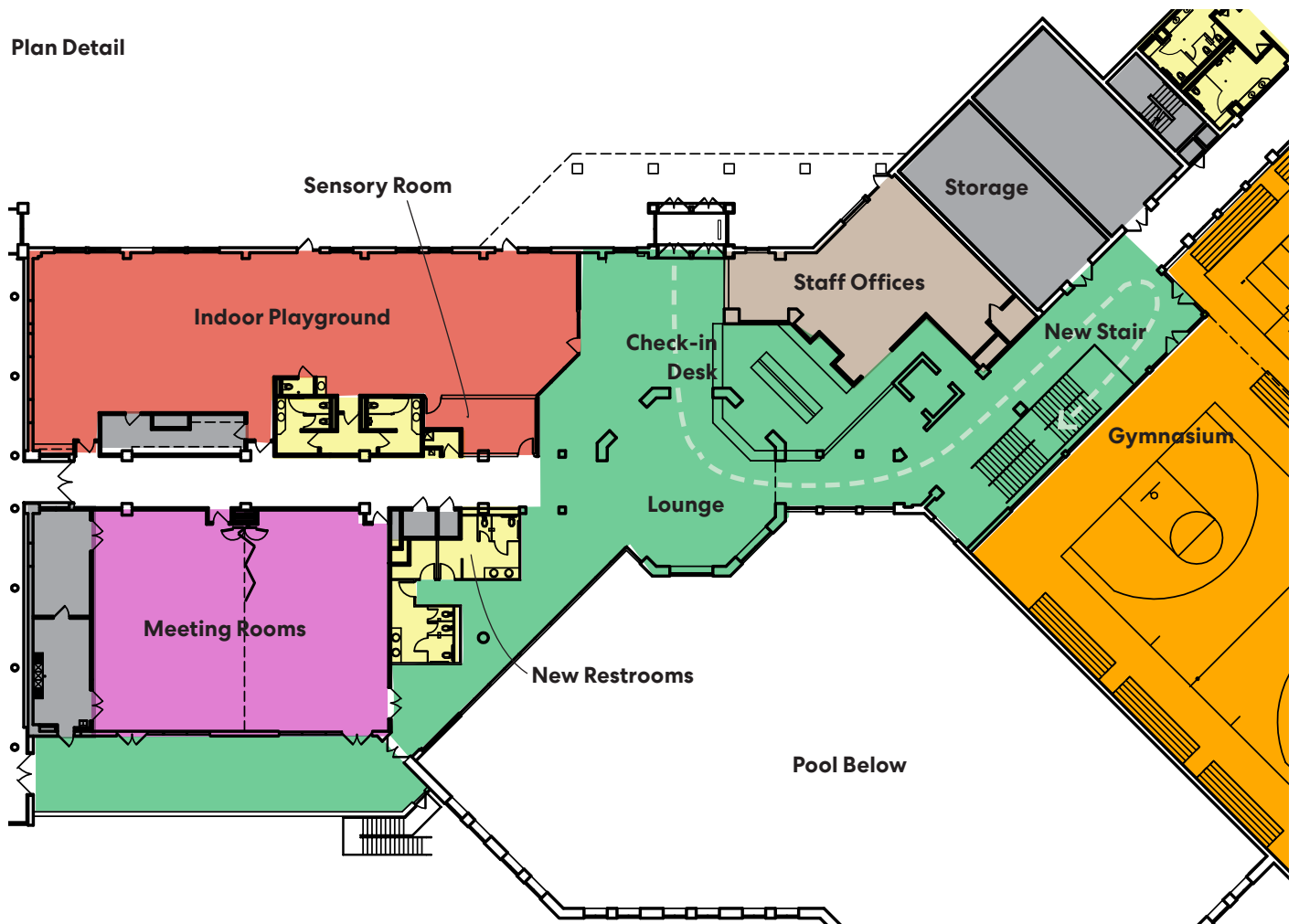
The main lobby of the Community Center serves many functions from gathering area, lounge, guiding patrons to their activities, and controlling access for a safe environment. The current lobby does a moderate job providing many of these functions, but falls short in the ability to control access to paid uses within the building.

The proposed remodel plan relocates the main control desk to a point that can better monitor and control access to the paid activities to the north end of the building, while keeping a visual eye on patrons accessing non-paid functions to the south end of the building. By relocating the main stair behind the control point, this better allows for staff to limit access and control the payment function, better supporting an operationally sound facility.

Benefits

- Better reception control.
- Clearer circulation.
- More gathering space.
- More functional administrative area.
- Better viewing.
- Additional restrooms.

Plan Detail



Representative Images

All images shown are meant to convey conceptual intent of the program areas. The images are not reflective of the actual Chaska Community Center design.



Phase I: Deferred Maintenance and Functional Improvements

Locker Room Improvements

Proposed Improvements

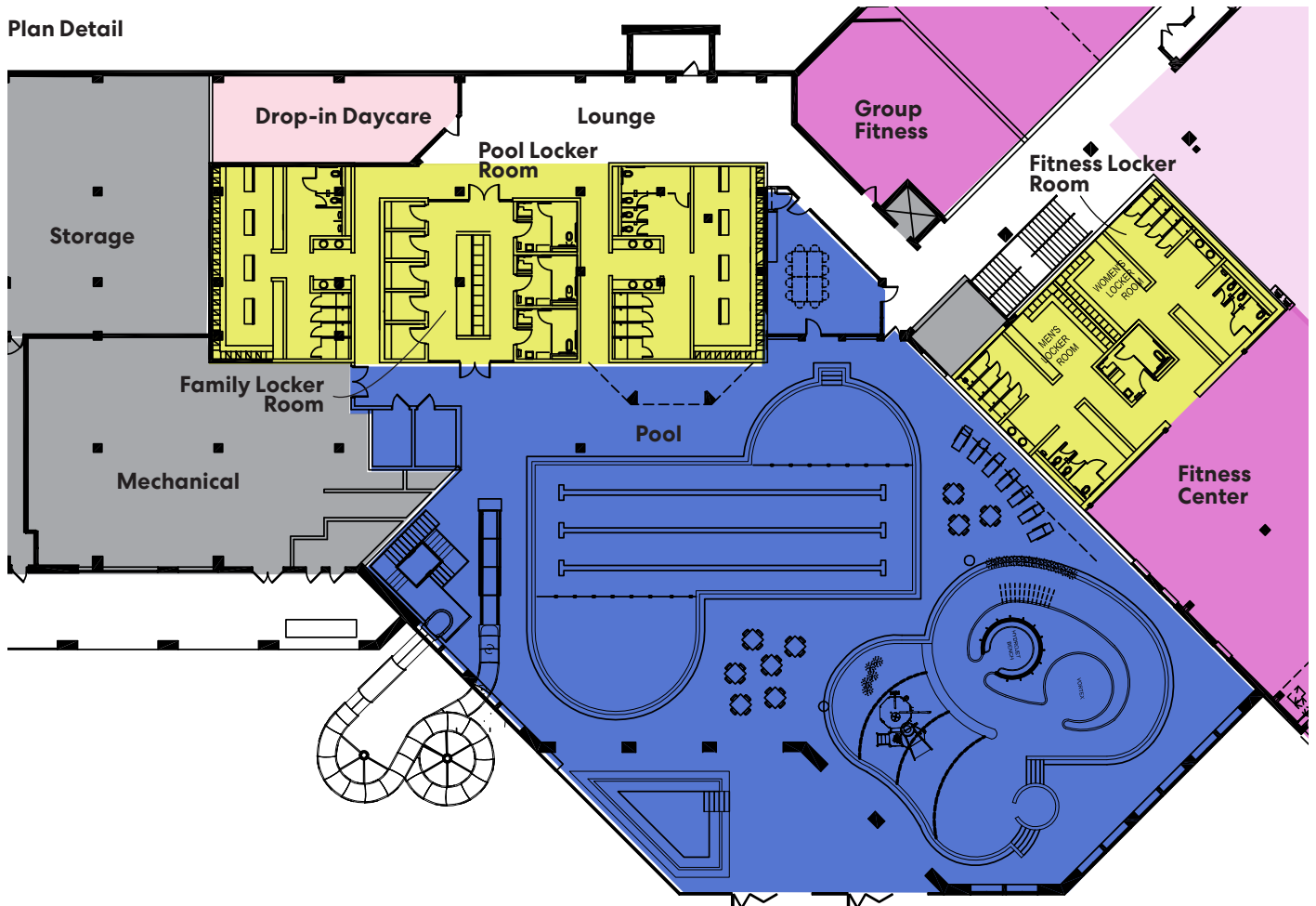
The current locker rooms in the Community Center are outdated, have a confusing layout, and fail to meet current standards for ADA accessibility and health department standards for separation in shower areas. In addition, more family change and gender equitable cabanas would put the facility more in keeping with current standards.

The proposed improvement layout includes locker rooms that are more clearly organized, with better visibility for comfort and safety, meet ADA standards and include 8 individual change stalls. Additionally, the plan includes new fitness locker rooms to provide added capacity for expansion while giving patrons an option of using locker rooms that are not associated with the wet pool functions.

Benefits

- More efficient layout.
- Adds family change.
- Inclusive change areas.
- New fitness lockers.
- Code compliant.

Plan Detail



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Phase 2: Facility Renovation Improvements

Ice Arena Improvements

Proposed Improvements

One of the primary comments from the public was that the ice lobby and support areas such as team rooms, concessions and skate rental, were crowded and too small for comfortable use. Rather than attempting to expand the current area, the proposed master plan solution relocates the ice lobby to the tenant space to the north. By relocating the ice entry, the drop off creates less congestion near the main entry and allows patrons to enter a more expansive lobby.

The larger area creates better seating and viewing options, larger team lockers, larger concessions and skate rental, and larger offices. Secondary access directly to Ice Sheet #2 is provided behind the service area.

Benefits

- New entry and drop-off.
- New expanded lobby area with/ better viewing.
- New team lockers.
- New concessions and skate rental.

Plan Detail



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Phase 2: Facility Renovation Improvements

Fitness Expansion

Proposed Improvements

The current fitness center was created raising the gymnasium that is now on the main level in 2005. This area includes equipment and group exercise, but the moderate area limits the revenue potential of a larger, full-service fitness center.

When the second floor is constructed moving the gymnasium to the upper level, the area created below can be filled in with expanded fitness space. The expansion of the open fitness center is augmented by new group exercise space and additional locker rooms dedicated to the “dry” fitness function, separated from the pool lockers.

Benefits

- Expand equipment.
- Wellness focus.
- Expanded classes.
- Specialized fitness.

Plan Detail



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Phase 2: Facility Renovation Improvements

Pool Area Improvements

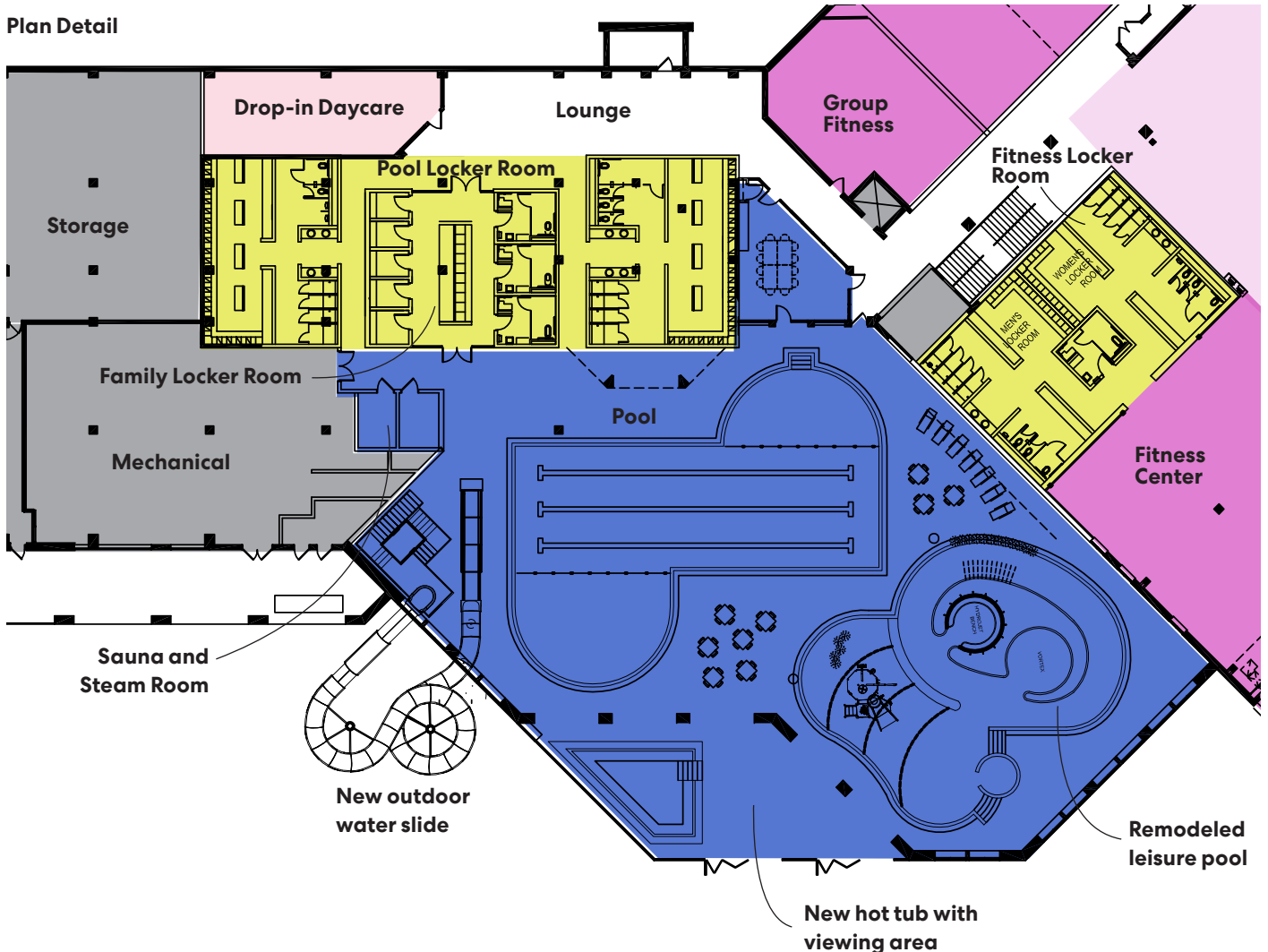
Proposed Improvements

The pool area at the Community Center is well used and provides many of the desired amenities of a good aquatic program. However, the features could be updated to refresh the experience and create better flow. The two features that cause the most disruption are the hot tub and the slide. The master plan concept moves the slide to allow for an exterior flume, freeing up valuable deck space, while the small expansion to the west accommodates a new deck level hot tub. By moving the slide, the lap pool becomes more functional for lap swimming, lessons, and aqua fitness without the conflict of being the slide catchment pool.

The plan also proposes re-inventing the current recreational pool with a lazy river, vortex, zero-depth beach entry and new play features. Together, these changes will transform the pool into a more current aquatic environment for the next 30 years.

Benefits

- Move the slide outside.
- Expand hot tub area.
- Reconfigure leisure area.
- New pool features.
- Improved lap swimming.



Representative Images

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Phase 2: Facility Renovation Improvements

Multi-Purpose Improvements

Proposed Improvements

The meeting rooms at the Community Center are functional, and generally well used. However, to keep up with other available rental space in the area, and to ensure that the space can continue to generate revenue, the area needs a face-lift with new finishes. Additionally, the enclosed balcony could be a great asset to the meeting space if it were better connected and accessible. The master plan creates better connectivity to the balcony, while also providing access from the lobby lounge as a pre-function space. Additional restrooms are proposed to keep up with increased patron visits.

Benefits

- Improve finishes and daylight.
- Connect to enclosed balcony.
- Add restrooms.

Plan Detail



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Phase 2: Facility Renovation Improvements

Indoor Playground

The New Indoor Playground

The existing playground sees limited use from children and families using the center, mostly during poor weather. With the small area and dated equipment, it does not appeal to many users.

The Master Plan proposes expanding the indoor playground to over twice its current size, and building an entirely new, themed playground environment on-par with larger regional indoor play facilities. By building something unique with more variety, the playground will draw users from the larger secondary service area, keep them there longer, and allow for more revenue generation from this amenity.

Benefits

- Increased area.
- Exciting, themed environment.
- Parties & rentals.
- Regional draw.

Plan Detail



Representative Images

All images shown are meant to convey conceptual intent of the program areas. The images are not reflective of the actual Chaska Community Center design.



Photo Credit: OKGOPLAY

Phase 2: Facility Renovation Improvements

Theater/Gathering Area Improvements

Proposed Improvements

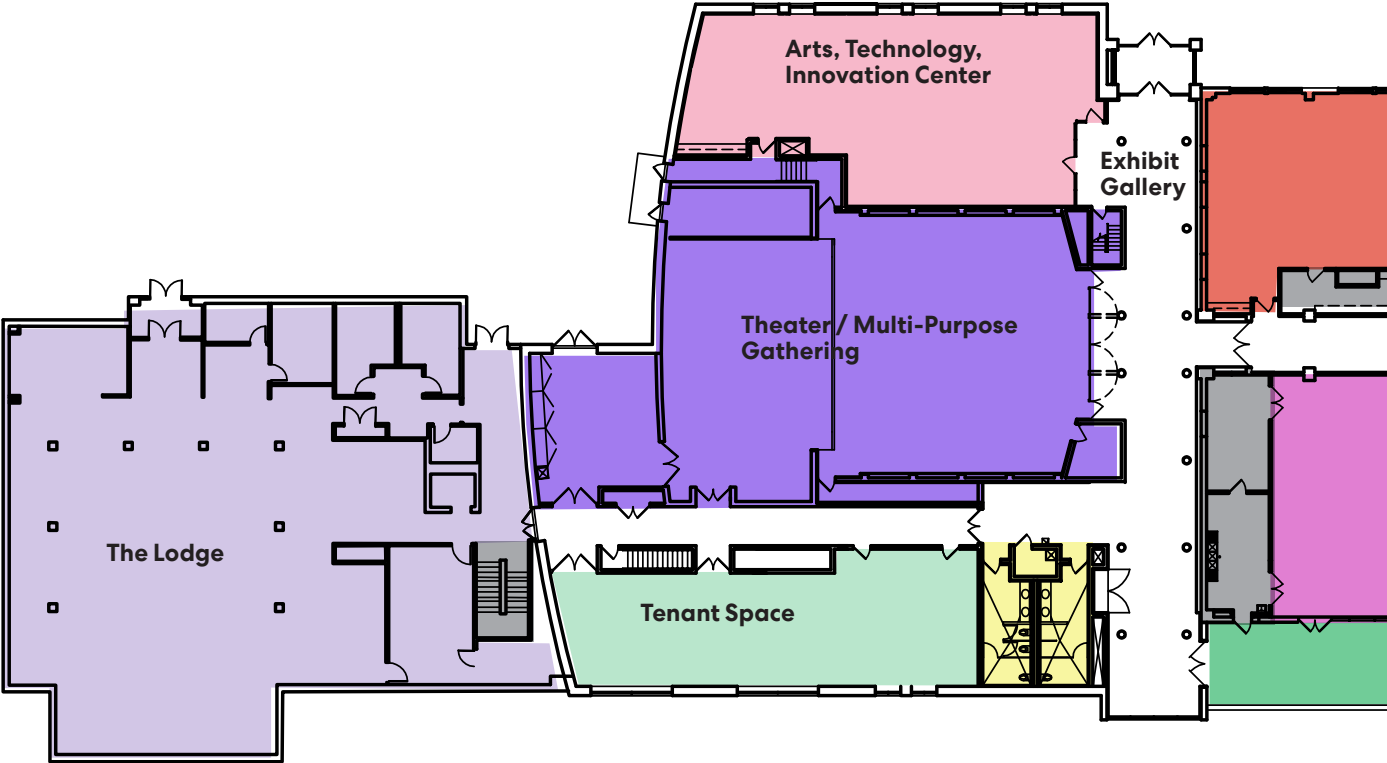
While the theater at the Community Center is a very functional performance venue for stage events, the permanent sloped seating limits flexibility and causes this space to be under-utilized.

The master plan concept proposes removing the permanent seating and filling in the sloped floor to create a flexible flat floor event space that can both host performance events, but act as a casual gathering space during non-event times. By opening up this area to more flexible uses, it will increase the utilization, and create a multi-purpose social space that serves broader community demand.

Benefits

- Convert to flat floor flexible space.
- Expand uses for other events.
- Special events.
- Becomes a new gathering space.
- Cafe-style social space during the day.

Plan Detail



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Phase 2: Facility Renovation Improvements

Arts, Technology and Innovation Center

Proposed Improvements

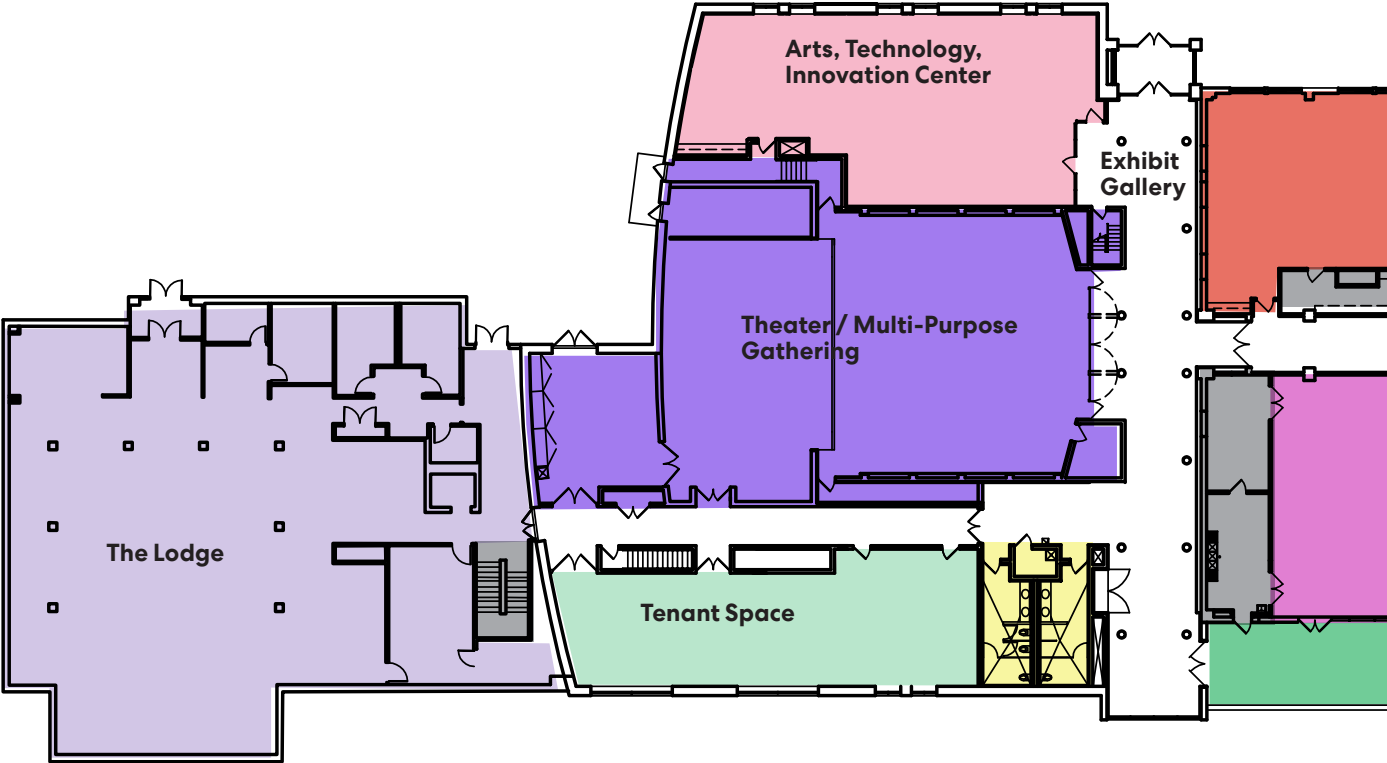
School and library districts have recognized the shift to STEM programs and innovation and creation space in their facilities. But with limited space and time availability, many of these programs become crowded, or reduced hours of use.

That is where the Community Center can fill a gap in programming between these community partners, and the innovation programs that younger residents demand. This flexible creation space can include arts & crafts, digital media labs, recording and video editing studio, robotics and coding area, Esports, maker space and other workspace for entrepreneurs and creators of all ages to dream and build.

Benefits

- Creative hub.
- Arts & crafts.
- Maker space.
- Esports.
- Enrichment classes.

Plan Detail



Representative Images

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Phase 3: Building Addition (Fitness and Gymnasium)

Fitness and Multi-Purpose Recreational Area

Proposed Improvements

If the fitness center and gymnasium addition to the building is constructed in a future phase, the fitness area would shift to the building addition and the area below the lifted gymnasium can transition to a large, unobstructed multi-purpose recreation area.

This space would have resilient sports flooring and could be used for everything from specialized sport classes and training, sports performance area, sport practice and training and other organized individual or group programs. The space could service sports traditionally served by outdoor fields that cannot function on wood courts such as indoor soccer, baseball infield practice, football drills, boot camps, kids tumbling and gymnastics, speed and agility training, and many other programs yet to be determined.

Benefits

- Multi-use sport area.
- Flexible & adaptable.
- Training.
- Expanded programming.
- Access to daylight and views.

Plan Detail



Representative Images

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Phase 3: Building Addition (Fitness and Gymnasium)

Gymnasium Addition

Proposed Improvements

The current gymnasium spaces on separate levels makes gymnasium programming a challenge. The facility is really set up for drop-in use with limited league or organized programming.

By constructing a new floor to raise the existing gym to the same level as the auxiliary gym, we now have a contiguous gym floor that can have broader program. The Master Plan also proposes adding an entire 1-1/2 courts of gym space to the east to create 3+ total gymnasium basketball courts.

In addition to supporting more league and tournament use, this larger gymnasium will allow for multiple activities to happen simultaneously, for instance, basketball, volleyball and pickleball at the same time, rather than limited times throughout the day/week.

Benefits

- Flexibility.
- Expand programming.
- League potential.
- Multiple simultaneous uses.
- Maintain drop-in use.

Plan Detail



Representative Images

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Future Phase: Building Addition (Pool)

Pool Addition

Proposed Improvements

The proposed pool changes in Phase 2 will greatly improve the aquatic experience for many years to come. In this future phase, the building addition houses a new lap pool with additional deck space for viewing.

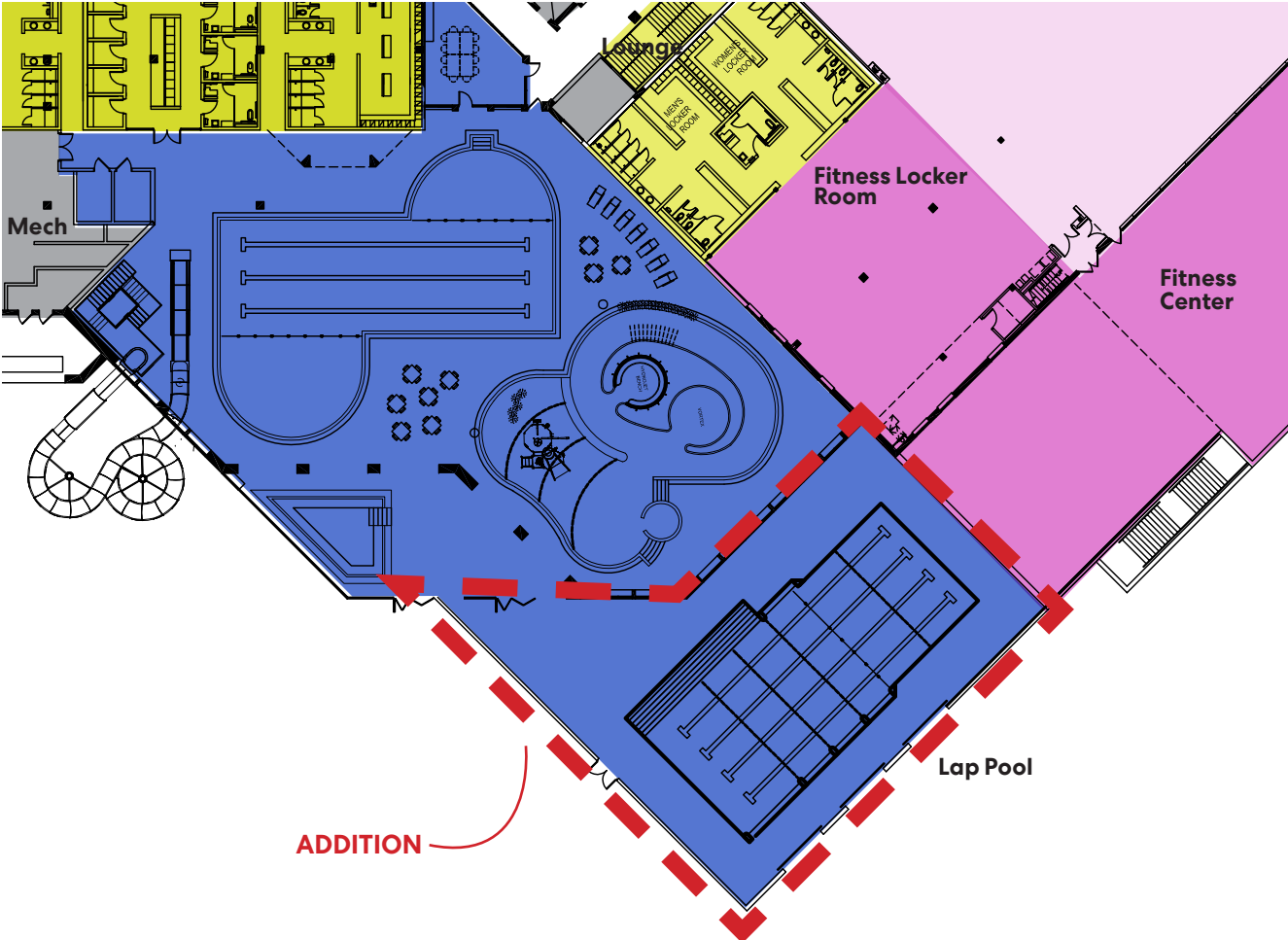
The lap pool addition allows for focused lap swimming lanes freeing up the current pool to be used for more recreational programming. The increased lanes will expand swimming lesson offerings and additional or new aquatic programming. It also opens up program scheduling for aquatic activities.

Benefits

- Dedicated lap swimming.
- Increased recreational swimming area.
- Increased opportunities for lessons and expanded programming.

Plan Detail

Family Locker Room



Representative Images

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Cost Summary

Phase 1:

Existing Deferred Maintenance **\$23,072,742**

- Replace Roof.
- Replace deteriorating exterior egress stair.
- Replace end-of-life mechanical equipment.
- Address piping in restrooms.
- Address hot tub infrastructure and equipment.
- Address corrosion of steel decking in main ice arena.
- Address splash pad/outdoor plaza deterioration (w/o splash pad replacement).
- Update interior finishes including paint, carpet & base, tile and ceilings.
- Address congestion and circulation in parking lot.

Functional Improvements **\$4,131,666**

- Lobby Remodel.
- Relocate Reception desk and the stairs to the lower level.
- Locker Room Remodel.

Phase 2:

Facility Renovation Improvements **\$32,392,206**

- Ice Arena Lobby expansion.
- Raise lower level gym to entry level.
- Aquatic area expansion and remodel.
- Fitness area remodel.
- Fitness Locker Rooms.
- Convert racquetball courts to group exercise rooms.
- Meeting and Indoor playground.
- Theater remodel.
- Convert offices to art, technology and innovation center.

Phase 3:

Building Addition **\$10,632,006**

- Gymnasium addition.
- Fitness addition.

Future Phase:

Building Addition **\$10,235,610**

- Pool addition.

Total Cost Estimate* **\$80,464,230**

*Cost estimates derived from RJM Construction, include the following assumptions:

- 2027 construction project with predicted inflation
- 10% design contingency, 10% construction contingency
- Soft costs (design fees, furniture, fixtures, equipment, security, audio visual testing and inspections, low-voltage)





Section 6

Site Plan Concept

This Section Includes:

- Site Analysis
- Existing Site Plan
- Proposed Site Improvements

Site Analysis

The Chaska Community Center is located at 1661 Park Ridge Drive, at the very south-eastern edge of a civic district that also includes the Chaska Middle School East, Chaska Middle School West, and La Academia. The district is bordered by N. Chestnut Street/TH 41 on the west, Engler Boulevard/CSAH 10 on the south, and residential neighborhoods on the north and east.

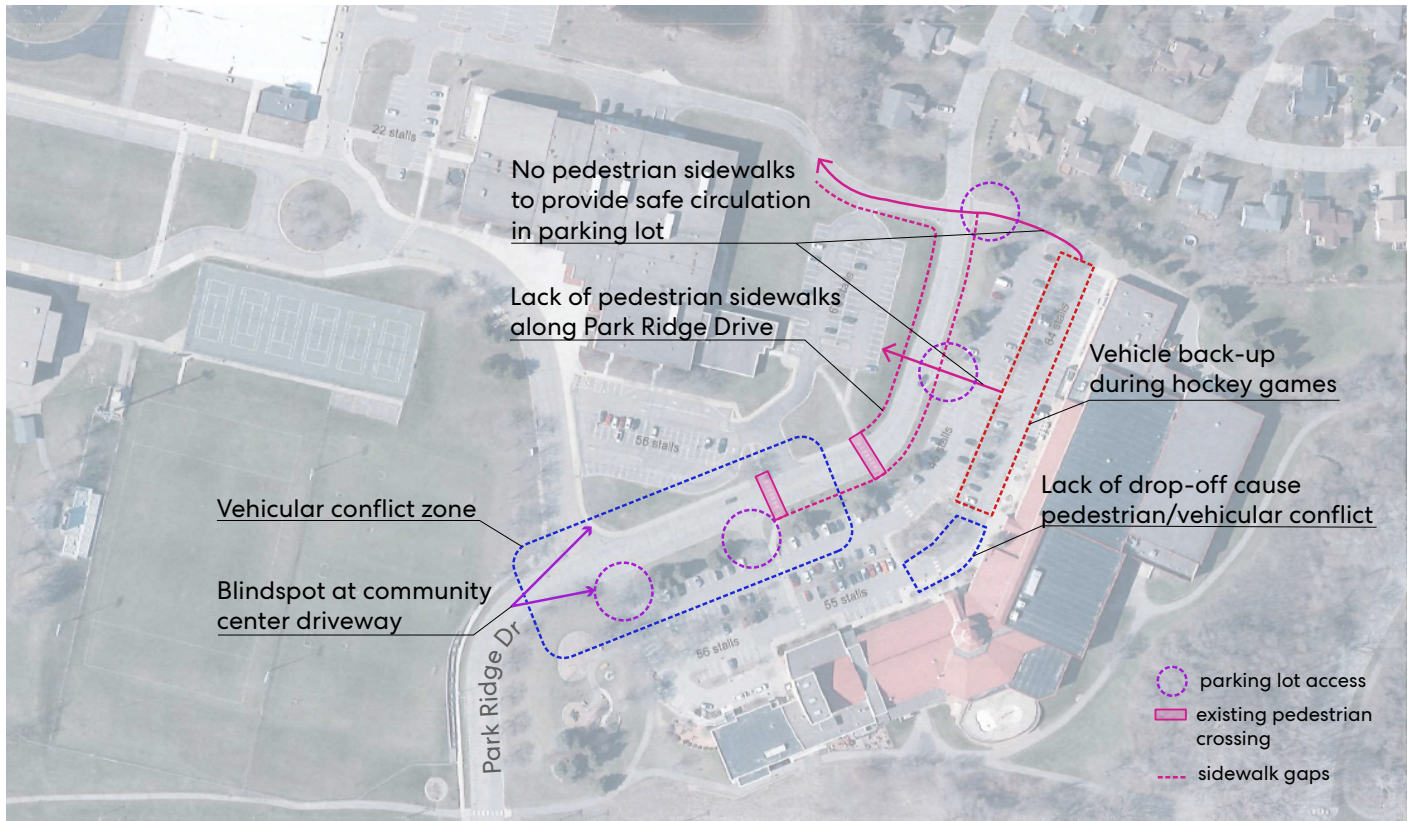
Park Ridge Drive provides direct access to the four separate access drives into the Chaska Community Center parking lot. Park Ridge Drive is an overly wide street with limited sidewalks, few designated crosswalks, and limited roadway lighting making it an unsafe environment for pedestrians and bicyclists. Park Ridge Drive can also get extremely congested during daily pick-up and drop-offs at the Middle School, making it challenging to patrons of the Community Center.

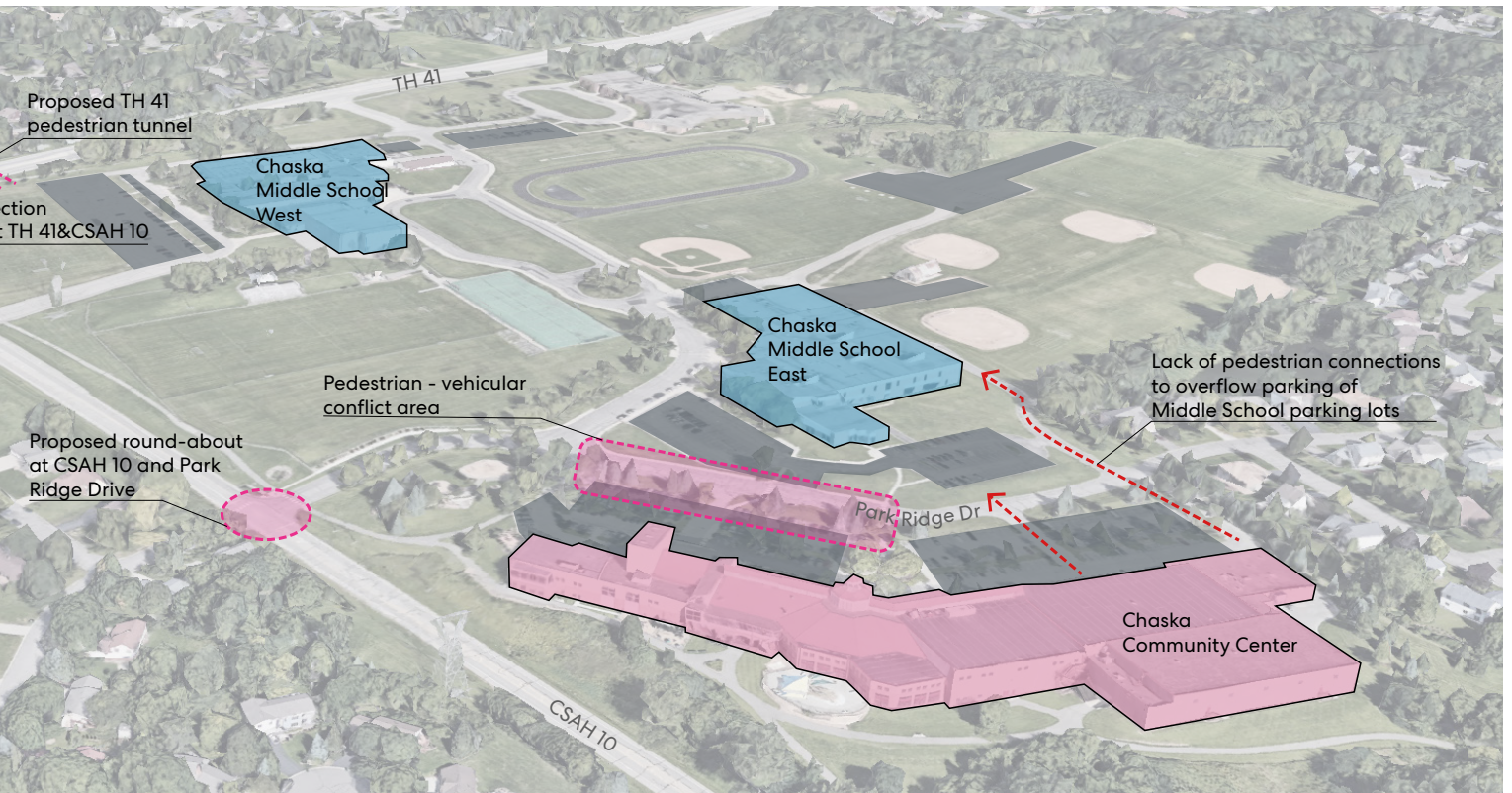
The current amount of parking for the Community Center does not meet current programming and event needs. The City of Chaska and the Eastern Carver County School District have agreements in place to allow the Community Center patrons to use school designated parking lots in off-peak hours when school is not in session. This school district parking is used during large events at the Community Center, including hockey games/tournaments, and allows the Community Center to maintain its extensive programming even during the busiest of days.

During the development of the community center feasibility study, Carver County was finalizing a study for CSAH 10/TH 41 that made recommendations focused on pedestrian improvements along both roadways, a pedestrian underpass along TH 41, and a round-about at the intersection of CSAH 10 and Park Ridge Drive. This study also went as far to identify future improvements associated with vehicular and bus access and circulation, drop-off and pick-up areas, and potential areas for parking lot expansions at both of the Chaska Middle School sites. The opportunity to create additional shared parking opportunities, along with more sidewalks and improved pedestrian crossings along Park Ridge Drive, will allow for more programming to occur at the Community Center.



Site context





Campus context



Existing photos

Existing Site Plan

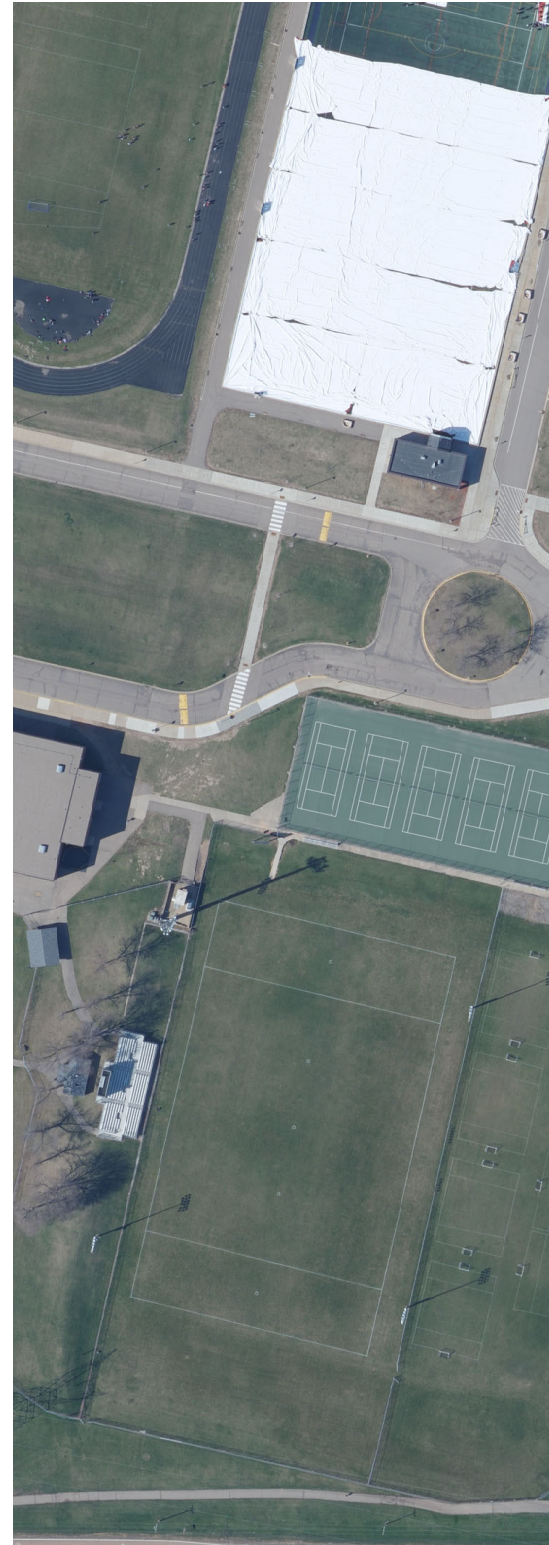
The existing parking lot provides many challenges to community center operations and overall patron/user safety. Below are many of the current issues and challenges related to access, circulation, and parking at the community center.

Park Ridge Drive

- There is a lack of overall campus wayfinding and circulation makes it challenging to understand where patrons and visitors should access the community center parking.
- Park Ridge drive is used by the community center, Chaska Middle School East and adjacent neighborhood residents which creates some traffic issues during certain times of the day (school drop-off and pick-up).
- A lack of roadway/pedestrian lighting along Park Ridge Drive creates an unsafe environment for pedestrians and drivers.
- Limited sidewalks along Park Ridge Drive minimizes the opportunity for pedestrians to access remote parking lot areas. A lack of crosswalks between the Middle School and the Community Center creates unsafe pedestrian circulation.
- The four existing access driveways to the Community Center parking lot creates numerous vehicle/pedestrian areas of conflict.
- The north bound curve along Park Ridge Drive creates a blind spot for vehicles turning out of the first two driveways from the Community Center parking lot.

Community Center Parking Lot

- It has been identified that there is not currently enough parking to support the extensive programming at the Community Center. Other parking lots at the two Chaska Middle Schools can be used for overflow parking, but sidewalks do not exist to get to these lots.
- Lack of a separated designated drop-off in the parking lot causes vehicular back-ups which creates safety issues for pedestrians.
- A lack of vehicular traffic calming in the parking lot creates a safety issues with cars driving too fast.
- Lack of sidewalks in the parking lot creates safety issues for pedestrians who walk along drive lanes and between parked cars to get to the building.
- During large events (hockey games/tournaments) the parking is at capacity and vehicles are packed up in drive lanes creating an unsafe environment for pedestrians.





Access and Parking Lot Improvements

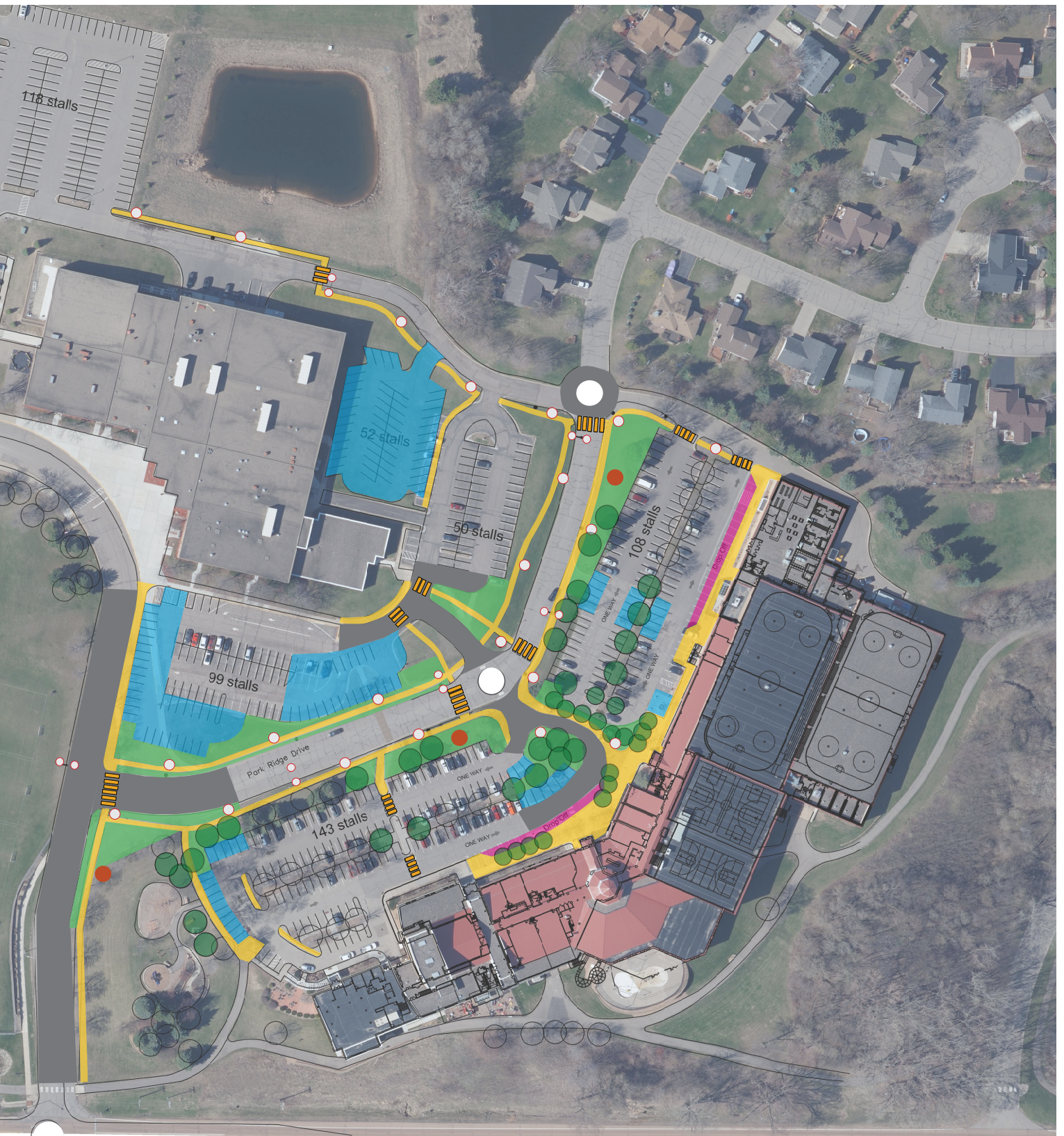
Based on conversations with Carver County, Eastern Carver County School District, City of Chaska staff, and input from the Citizen Task Force, we have developed a set of recommendations to improve the Community Center parking lot, Park Ridge Drive, and improvements to parking areas at the Chaska Middle School East site.

A list of the proposed improvements is identified below.

Community Center Parking Lot

- Consolidate parking lot access driveways from four existing driveways to two driveways.
 - Create two separate Community Center parking lots that are accessed by separate driveways off-of Park Ridge Drive.
 - Southern parking lot will have expanded drop-off area, more parking stalls, enhanced landscaping, and will include enhanced pedestrian circulation within the parking lot.
 - North parking lot will include expanded parking stalls, expanded drop-off area, and enhanced parking lot landscaping.
- Expand parking lots at Chaska Middle School East
 - With the reconfiguration of Park Ridge Drive we are able to add more surface parking stalls in existing parking lots.
 - Create new parking lots.
 - Incorporate new sidewalk connections within the parking lot areas.
- Reconfigure Park Ridge Drive
 - Create a “T” intersection south of the Chaska Middle School East to create safer traffic flow and circulation between the Community Center and Middle School East.
 - Incorporate two separate traffic circles along the length of Park Ridge Drive. Each traffic circle is aligned with a driveway/road heading west into the Middle School site and the traffic circle identifies where the new Community Center parking lot driveway access is located.
 - Incorporate new sidewalk connections along the entire length of Park Ridge Drive.
 - Provide four pedestrian crosswalks along the Park Ridge Drive.
 - Provide wayfinding, roadway lighting, and pedestrian scale lighting along Park Ridge Drive.







TOWN

LAGKI
ISLAND

EXIT

not 3/20

CONCEPTS LA RESSORT

FITNESS

POOL

8

Section 6

Implementation

This Section Includes:

- MN City Examples
- Funding Sources
- Next Steps

Next Steps

To assist the City of Chaska with making informed decisions about the next steps in the process to implement recommendations from the feasibility study, it was determined that we should identify peer communities with similar recreation centers. These are recreation centers offering similar programming, centers of a similar scale, or centers that have gone through recent expansions /renovations to better understand how each of these peer communities fund and operate their facilities.

We provided a list of questions to the peer communities which are identified below.

- When was the original community center built, how much did it cost, and how was it funded and paid for?
- Have they recently renovated/expanded their community center or planning to in near future, how much did it cost, and how were the improvements funded and being paid for?
- Where does their community center operating budget fit into their overall city budget (General Fund, Special Revenue Fund, Enterprise Fund, Other?)
- What is their current community center total operating budget (expenses)?
- Approximately, how much total revenue is generated through fees and charges collected at the community center?
- What other sources are transferred to the community center to balance the budget and approximate amounts?
- How do ongoing capital replacements get paid for, what budget? (parking lot repairs, roof top units, major mechanical, carpet replacement, etc.)
- Please provide one graphic showing the community center and expansion.

Each of the peer communities provided specific responses to the questions asked, and those response are provided below.



MN City Examples



City of Eagan Community Center
 Opened: 2003
 City Population: 68,642

- The Community Center was built in 2002 and opened for business in 2003.
 - The City is currently going through a design process to upgrade the facility with possible construction in 2025/2026.
 - City looking to appropriate \$15 Million towards the project with the use of Tax Abatement bonding and a part of a larger Recreation Facility Phase I effort where we are also building a new Art Facility and an Outdoor Winter/Ice Rink Destination site (covered rink and new building to support year-round programs).
 - The Community Center is funded as a stand-alone enterprise site where fees are supposed to cover 80% of all direct operation costs.
 - The other 20% comes from antenna lease revenues received by the city.
 - The current Community Center total operating budget for 2024 budget is \$2.1 million.
 - Total revenue generated through fees and charges collected at the Community Center for 2024
- budget is: \$1.65 million.
- Antennae Lease revenues are used to balance the Community Center budget and are estimated at approximately \$420,000 (or 20% of the total budget).
 - Ongoing capitol replacement projects are paid for by a self-funded renewal and replacement account within the enterprise fund.
 - Approximately \$180,000 each year is set aside as part of the operating budget that is intended to fund all internal R/R, equipment and CIP needs (minus any large-scale renovations).
 - The exterior building shell and grounds are not covered by the Community Center funding. Additional funding comes from a general fund supported by the capital fund.

MN City Examples

City of Elk River

Furniture and Things Community Event Center

Renovation Opened: 2020

City Population: 26,192



- The new community center was a consolidation of the Lions Park Center (small multipurpose banquet hall), City library (which was being utilized as a senior 55+ center), and the Elk River Ice Area (2- sheet ice rink).
- The new Community Center is on the same site as the former Elk River Ice Arena.
 - The 75,000 square-foot addition included the replacement of existing ice sheets.
 - Addition included a new 30,000-square-foot turf field house.
 - Additional improvements included walking tracks, the Elk River Senior Activity Center, Serrano Brothers Café, retail space, as well as event and meeting rooms.
- Overall costs for site preparation/demolition and construction of the new Community Center was \$21 million.
- The construction of the facility was funded through a Local Option Sales Tax supporting a \$35 million total parks and recreation improvement.
 - A 3,038 sq ft. lease space area was funded separately through our Building Reserve (capital) fund for roughly \$450,000.
- The City Council's goal is for the facility to fund its operational costs. We have not gotten there yet but have made progress. It is currently funded through a Special Revenue Fund.
 - The City used the fund balance from our old Ice Arena Fund to offset operating expenses through our startup and the pandemic.
- Total revenue generated through fees and charges collected at the Community Center for 2023 was: \$928,380.
 - The current budget for 2024 is \$1,842,150 based on proposed increase in staffing and includes approximately \$113,000 for deferred maintenance.
- Naming Rights for the building were sold, and it is now called Furniture and Things Community Event Center, or FT Center.
 - The City also sold the naming rights for two of the ice rinks and are working on selling naming rights for the field house and senior center. These funds are intended to pay for future capital improvements.
- Ongoing capitol replacement projects are paid for by a self-funded renewal and replacement account within the enterprise fund (approximately \$180,000 each year is set aside as part of the operating budget) funds all internal R/R, equipment and CIP needs (minus any large-scale renovations).
 - In addition, the shell of the building and grounds are not covered by the Community Center funding but more funding comes from a general fund supported by the capital fund.



City of Plymouth
 Plymouth Creek Community Center
 Opened: 1999
 Renovation Opened: 2022
 City Population: 79,828
 Square Footage: 110,000

- The original Plymouth Creek Community Center opened in 1999 and cost \$7,600,000. It was funded as follows:
 - Project interest - \$28,553
 - Bond Proceeds - \$4,412,947
 - Community Improvement Fund - \$1,688,500
 - Park Dedication - \$170,000
 - Capital Improvement - \$1,300,000
- The renovated Community Center opened in January (active wing) and July (social wing) of 2022.
 - Project expanded the building from a 30,000 sq ft building to a 110,000 sq ft building.
- The renovated and expanded Community Center project cost was \$49,173,000 and was funded as follows:
 - Tax Abatement Bonds - \$41,763,000
 - State Bonds - \$5,000,000
 - MN Sales Tax Exemption - \$1,500,000
 - City Pre-Levy - \$910,000
 - Project saved approximately \$12 million (interest rate on bonds was 1.33%) by constructing during COVID.
- The Community Center is funded through the General Fund.
- The current Community Center total operating budget for 2024 is: \$2,185,169.
 - Facilities Maintenance (CIP, Contractual Services, Equipment and Supplies) is budgeted under Public Works (Facilities) with approximately \$375,000 in estimated expenses.
- Total revenue generated through fees and charges collected at the Community Center for the 2024 budget is: \$1,004,600.
- No other revenue sources are used to balance the Community Center budget.
- Ongoing capitol replacement projects are paid for through a combination of the City annual Capitol Improvement Budget and the Public Works (Facilities) budget.

MN City Examples

City of Maple Grove Community Center

Opened: 1977

City Population: 70,726



- The City is currently working on a plan to renovate and expand the entire community center.
 - Phase one of the master plan will include a third ice sheet.
 - This project is currently under design with the estimated construction to start in July 2024.
 - The entire master plan improvements for the Community Center is estimated at \$116 million.
 - The project includes new swimming pools, more senior program space, banquet space, space for the arts, a walking track, a third sheet of ice, new roofs, and new mechanical systems.
 - The City passed a half cent sales tax referendum that will cover \$90M in 2022. State bonding award of \$5M, another request is pending. Sponsorships and donations will also provide project funding.
- The Community Center is funded through an Enterprise fund.
- The current Community Center total operating budget for 2024 is: \$3.9 million.
- Total revenue generated through fees and charges collected at the Community Center for 2024 is estimated: \$2.97 million.
- \$987,000 is subsidized by the general fund to balance the Community Center budget.
- Ongoing capitol replacement projects are paid for thru a combination of the City of operating, and enterprise fund, and well as city CIP for larger expenses.



City of Edin Prairie Community Center

Opened: 1982

City Population: 63,161

Square Footage: 225,000

2008 Community Center expansion:

- Added on a Play Care, Play Structure, Gymnasium, Fitness Floor and Studios, Meeting Rooms, Concession Stand, a third Ice Arena.
- The cost was approx. \$14.3M and was funded with Revenue and Park Referendum bonds, Naming Rights, donations, city funds from Capital Improvement fund and Park Dedication fund.

2016 Aquatics Expansion:

- Added on additional Fitness Floor square footage, an additional fitness studio, three pools, a plunge pool with water slide, a hot tub, meeting rooms and a dryland training room.
- The cost was approx. \$21M and was funded with Tax Abatement bonds, Naming Rights and city funds from Capital Improvement fund.

- The Community Center is funded through the General fund.
- The current Community Center total operating budget for 2023 was: \$5,885,462.
- Total revenue generated through fees and charges collected at the Community Center for 2023 was: Approximately \$4.2 million.
- The community center is part of the general fund and no other sources are transferred in.
- Ongoing projects are budgeted in the City's 10 CIP and paid for by the Facilities Internal Service Fund. Each year the Community Center is charged a Facilities user charge.

MN City Examples

City of Inver Grove Heights Community Center

Opened: 1996

City Population: 35,541



- The Community Center was initially constructed in 1996 and consisted of two ice arenas, three community rooms and a lobby / office area.
- A significant expansion was added in 2000.
 - Expansion included two indoor pools (a lap pool with diving well plus a recreation / play pool for kids), a fitness area, and a small indoor walking track.
 - More lobby, office and locker room space was also added as part of this expansion.
 - Cost information not available.
- The Community Center is funded through a Special Revenue fund.
- The current Community Center total operating budget estimated for 2024 is: \$4,050,595.
- Total revenue generated through fees and charges collected at the Community Center estimated for 2024 is: Approximately \$2,895,790.
- The City of IGH receives “host community payments” as a result of being home to one of the major landfills in the metro area (Pine Bend Landfill). Roughly half of the annual host community revenue is transferred to cover the remaining operating costs of the Community Center.



**City of Shoreview
Community Center**

Opened: 1990

City Population: 26,670

- Original Community Center built in 1990 and was built at the same time as a new City Hall
 - Cost Approximately \$9 million.
- There have been two Community Center expansions since 1990:
 - 2002 Expansion: Cost \$5 million
 - 2019 Expansion: Cost \$17 million
- The Community Center is funded through the Special Revenue fund.
- The current Community Center total operating budget estimates for 2024 is: \$: \$4,358,532.
- Total revenue generated through fees and charges collected at the Community Center estimated for 2024 is: Approximately \$4,045,471.
- \$305,000 is subsidized by the general fund to balance the Community Center budget.
- Capital improvements are funded through the Community Center Improvement Fund and Community Center Investment Fund.

Funding Sources

The following list outlines different opportunities for capital funding sources.

Local Taxing Sources

Beyond the allocation of funds from the city's general fund for ongoing programs, maintenance or the passage of bond issues for capital projects, there are other taxing sources available.

Capital Improvement Fund – Establishing a dedicated funding source for capital projects from either a percentage of existing tax revenues or through a tax increase established for that specific purpose.

Local General Use Sales Tax (with referendum)
A local sales tax generates revenue that is spread among both residents of the community and visitors. The city would go out for a referendum to ask residents to approve an increase in the local general use sales tax.

General Property Tax Levy
This funding source produces a stable, reliable source of funds and is within the control of the city council to make decisions without requiring approval of the legislature. The city can propose a property tax levy for a given year. This can be planned for and allow the city to identify needs based on available resources.

Certificates of Participation (COP) – A form of lease-purchase, COPs are issued for debt periods similar to normal bonds but the amenity itself serves as the collateral. This funding mechanism does not usually require voter approval.

Special Purpose Levy – A property or sales tax levy that is for a specific purpose (community center, large park, event center, etc.). These levies are often for a limited time period.

Transient Lodging Tax – This is a tax on hotel and motel rooms where a percentage tax is collected on each room night sold. This often funds parks and recreation amenities that attract visitors (sports complexes, ice rinks, etc.).

State and National Tax Sources

Land Water Conservation Fund - The LWCF funds a variety of outdoor parks and amenities through their grant process.

Community Development Block Grant - CDBG funds can also be utilized to develop and maintain parks and recreation amenities and provide services in lower income areas of a community.

Non-Tax Sources

Many communities now try to expand capital and operations funding with other non-tax sources. A few are noted below.

Parks Foundation - Many cities have established a parks and recreation foundation, 501(C)3, to provide a way for individuals and corporations to provide donations to fund parks and recreation facilities and programs. This also increases eligibility for certain grants. Often the city council will serve as the actual board, or they appoint others to the board.

Grants - There are a wide variety of grants from foundations and corporations that can fund certain aspects of a facility's development or specialized programs. These often require the services of a contract grant writer.

Fundraising - A possible source of capital funding can come from a comprehensive fundraising campaign. Contributions from local businesses, private individuals and social service organizations can be targeted. To maximize this form of funding, a private fundraising consultant may be necessary.

Naming Rights and Sponsorships - Although not nearly as lucrative as for large stadiums and other similar facilities, the sale of naming rights and long-term sponsorships could be a source of some capital funding as well. It is often necessary to hire a specialist in selling naming rights and sponsorships if this revenue source is to be maximized to its fullest potential. No lifetime naming rights should be sold, only 20-year maximum rights should be possible. Determining the level of financial contribution necessary to gain a naming right is crucial.

Partnerships - This funding source can be leveraged by partnering with a variety of organizations to manage facilities and provide programs and other services. This requires a strong partnership agreement to be in place.

Next Steps

Upon approval of the Community Center Master Plan, it is recommended that staff perform the following:

- Have further discussions with the City Council regarding the financing strategies recommended to fund the deferred maintenance and building improvements in the Community Center Master Plan.
- Have further discussions with the City Council regarding the Community Center operating fundamentals to redefine what the current enterprise fund operations are intended to cover going forward and determine what other potential funding sources could be allocated to establish a sustainable operating budget into the future while ensuring the facility remains affordable to residents.
- Perform an in-depth operational analysis to evaluate the proposed changes to the building and the positive impact the changes would have on usage of the building and expanded opportunities for additional revenue.
- Conduct a statistically valid survey of the Chaska community to understand the level of interest and support residents have for future improvements of the Community Center and the associated costs.

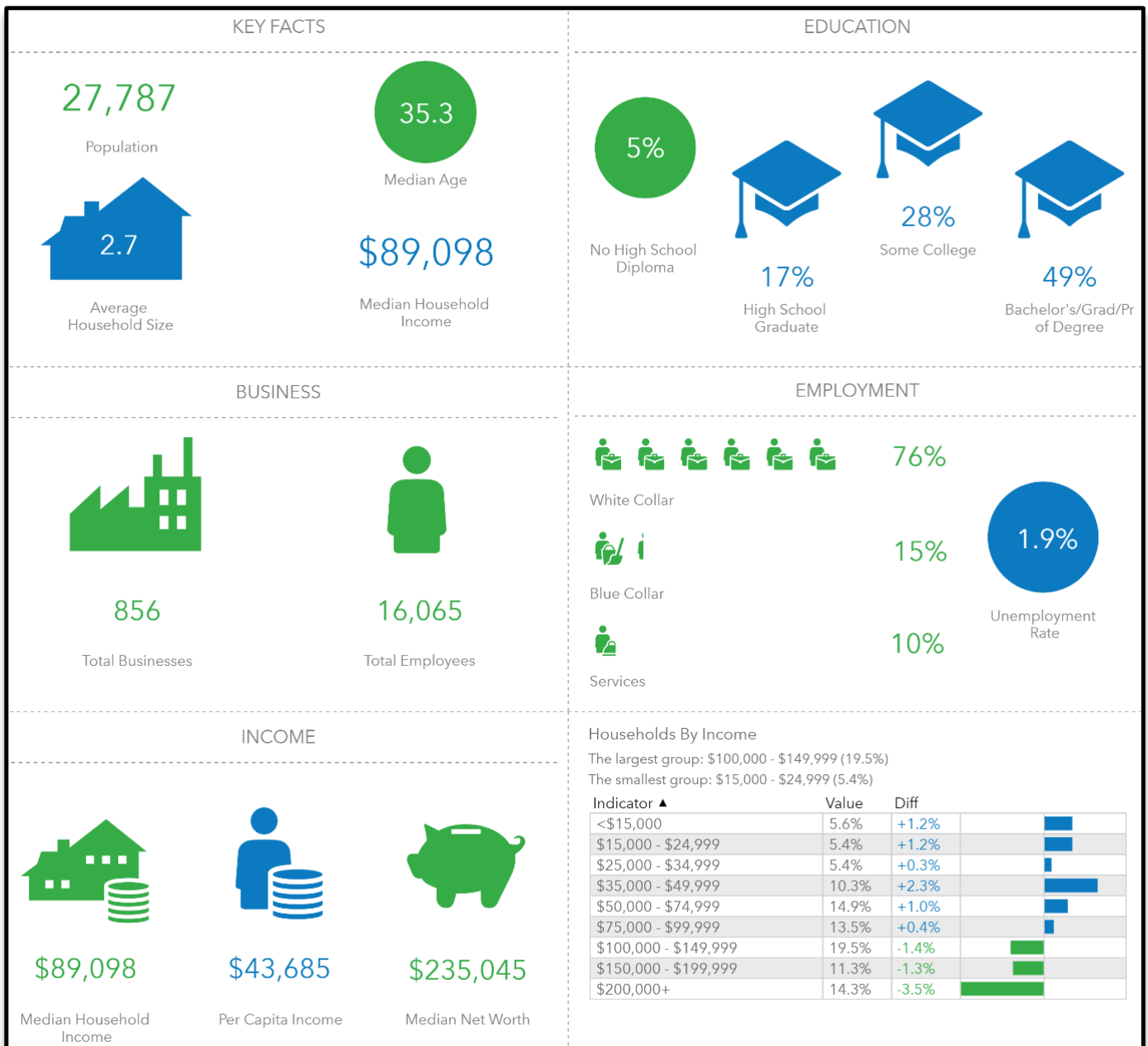


Appendix

This Section Includes:

- Demographic and Market Analysis

Market Demographic Infographic



Household by Income comparison uses the Primary Service Area and compares it to Carver County.

Demographic Summary

	Primary Service Area	Secondary Service Area
Population:		
2010 Census	23,788 ¹	60,776 ²
2021 Estimate	27,787	74,873
2026 Estimate	28,852	80,333
Households:		
2010 Census	8,822	21,743
2021 Estimate	10,247	26,724
2026 Estimate	10,650	28,687
Families:		
2010 Census	6,193	16,291
2021 Estimate	7,033	19,851
2026 Estimate	7,264	21,269
Average Household Size:		
2010 Census	2.68	2.77
2021 Estimate	2.70	2.78
2026 Estimate	2.70	2.78
Ethnicity (2021 Estimate):		
Hispanic	9.6%	5.1%
White	83.4%	86.2%
Black	5.1%	3.3%
American Indian	0.4%	2.0%
Asian	4.5%	6.0%
Pacific Islander	0.0%	0.0%
Other	3.9%	1.9%
Multiple	2.6%	2.4%
Median Age:		
2010 Census	33.8	35.6
2021 Estimate	35.3	36.9
2026 Estimate	35.9	37.6
Median Income:		
2021 Estimate	\$89,098	\$112,769
2026 Estimate	\$100,662	\$124,760

¹ From the 2000-2010 Census, the Primary Service Area experienced a 29.6% increase in population.

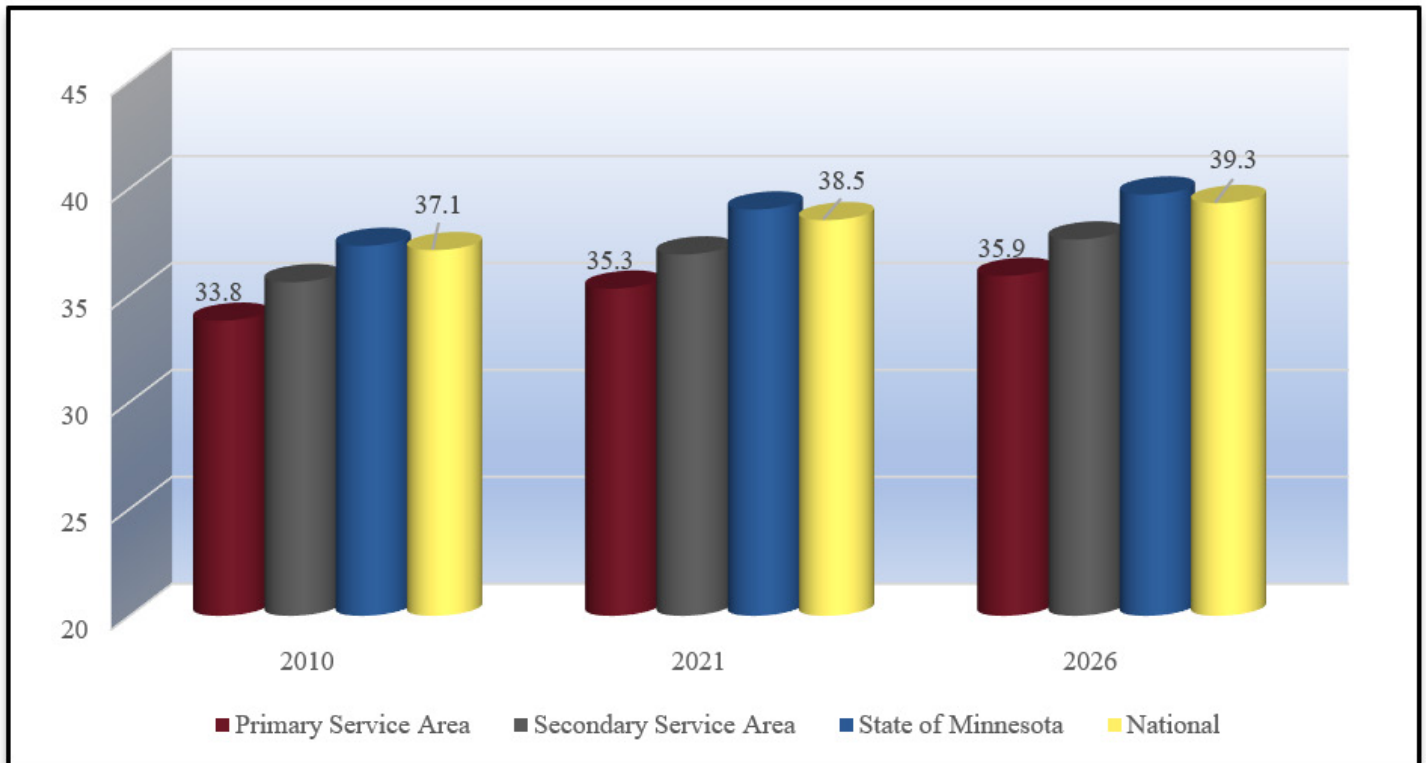
² From the 2000-2010 Census, the Secondary Service Area experienced a 33.1% increase in population.

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

Table: Median Age

	2010 Census	2021 Projection	2026 Projection
Primary Service Area	33.8	35.3	35.9
Secondary Service Area	35.6	36.9	37.6
State of Minnesota	37.3	39.0	39.7
Nationally	37.1	38.8	39.3

Chart: Median Age



The median age in the Primary and Secondary Service Area is lower than Minnesota and the National number. A lower median age typically points to the presence of families with children. Recreation centers and activities draw a large demographic but tend to be most popular with youth and their parents. Grandparents are becoming an increasing part of the household though as they care for and are involved with their grandchildren.

The following chart provides the number of households and percentage of households in the Primary Service Area with children.

Table: Households with children

	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Area	3,701	42.0%
Secondary Service Area	9,699	44.6%
State of Minnesota	--	31.6%

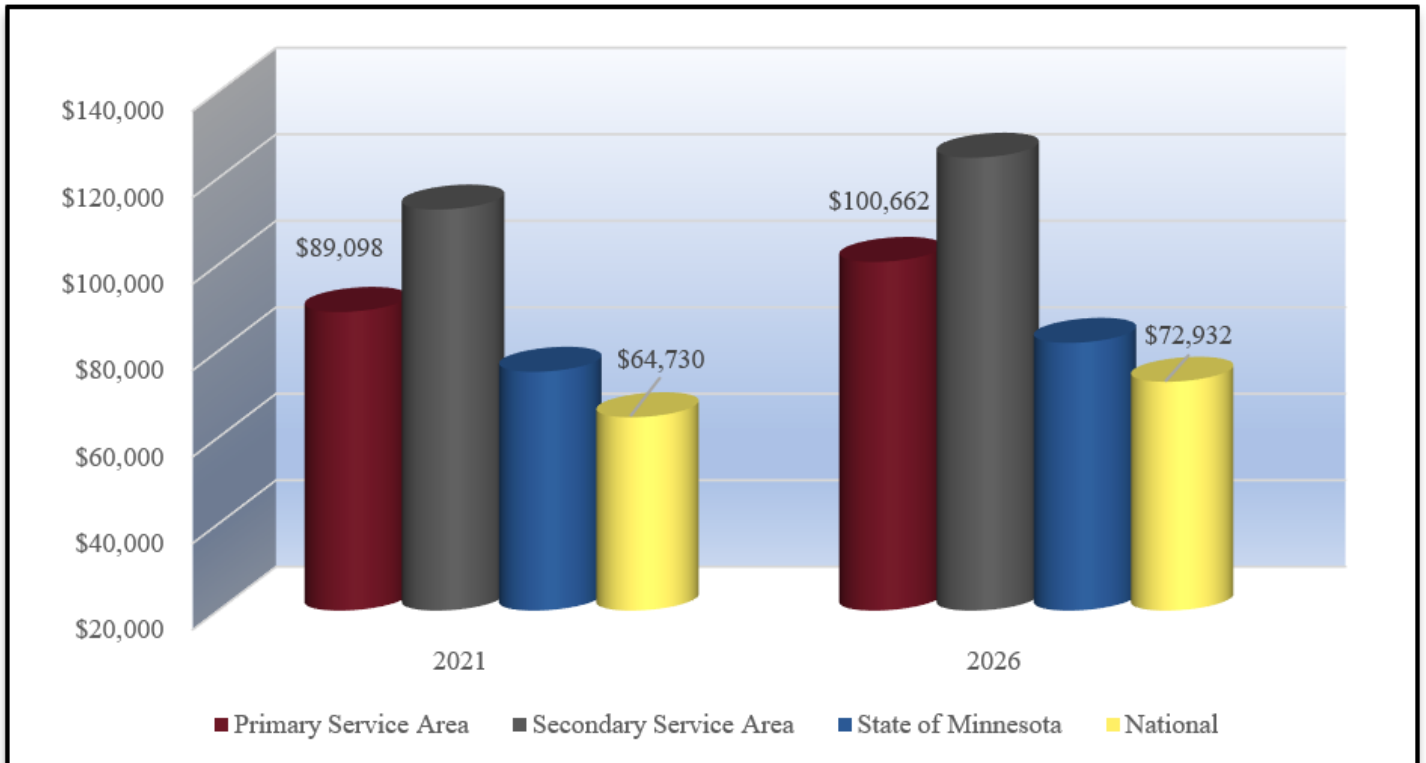
The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 33.4% of households nationally had children present.

Table: Median Household Income

	2021 Projection	2026 Projection
Primary Service Area	\$89,098	\$100,662
Secondary Service Area	\$112,769	\$124,760
State of Minnesota	\$75,244	\$81,946
Nationally	\$64,730	\$72,932

National

Chart: Median Income



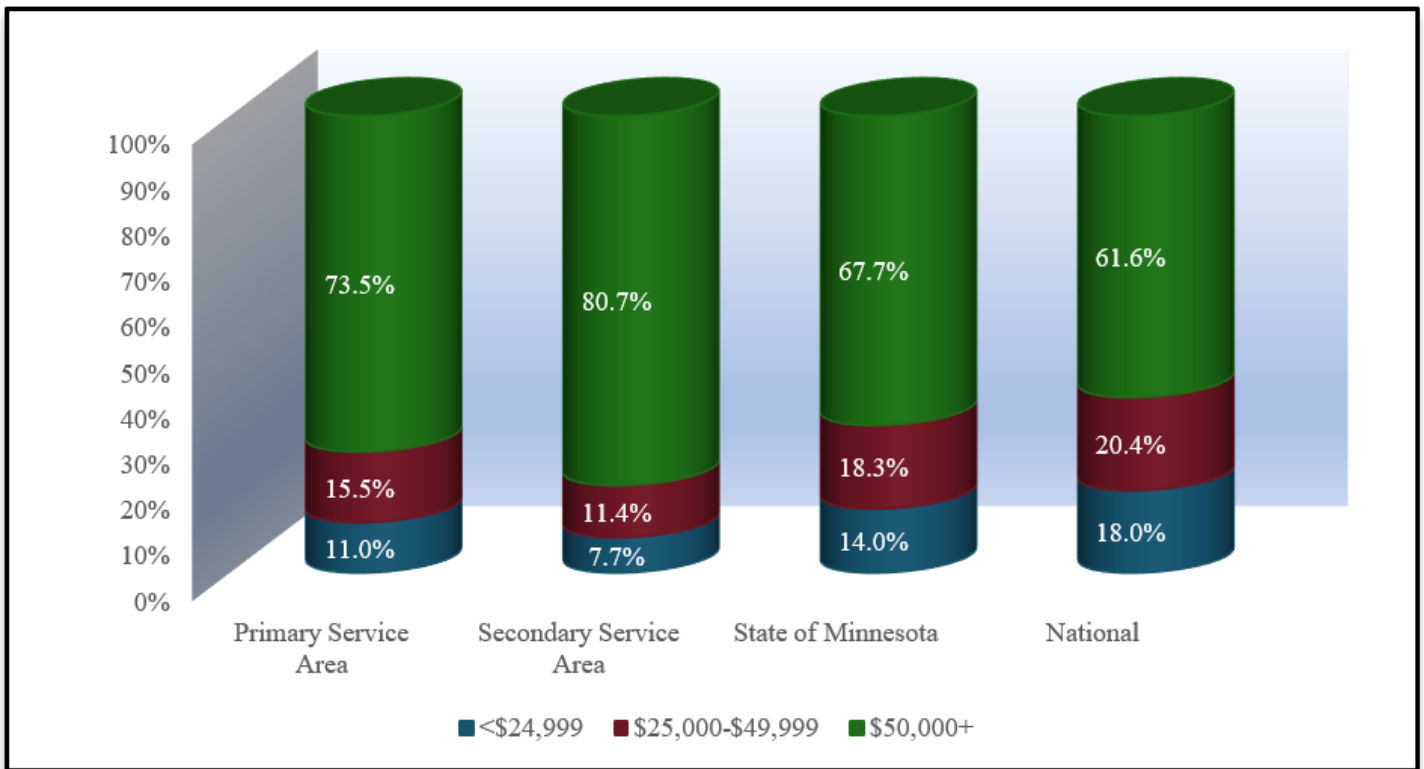
Based on 2021 projections for median household income the following narrative describes the service areas:

In the Primary Service Area, the percentage of households with median income over \$50,000 per year is 73.5% compared to 61.6% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 11.0% compared to a level of 18.0% nationally.

In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 80.7% compared to 61.6% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 7.7% compared to a level of 18.0% nationally.

While there is no perfect indicator of use of parks and recreation facilities, the percentage of households with more than \$50,000 median income is a key indicator. Therefore, those numbers are significant and balanced with the overall cost of living.

Chart: Median Household Income Distribution



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

Table: Household Budget Expenditures

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	125	\$31,457.11	31.6%
Shelter	126	\$25,325.68	25.4%
Utilities, Fuel, Public Service	123	\$6,131.43	6.2%
Entertainment & Recreation	125	\$4,035.72	4.1%

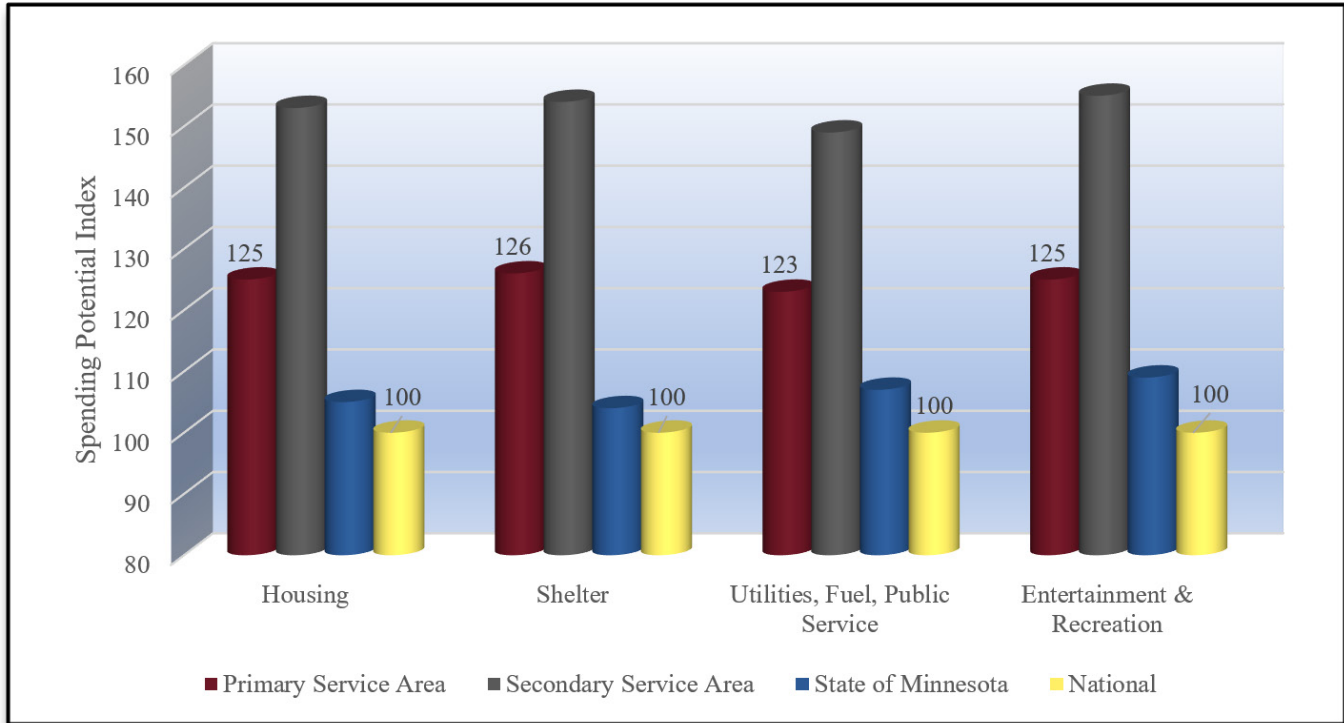
Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	153	\$38,520.59	31.4%
Shelter	154	\$31,109.60	25.3%
Utilities, Fuel, Public Service	149	\$7,410.98	6.0%
Entertainment & Recreation	155	\$5,020.09	4.1%

State of Minnesota	SPI	Average Amount Spent	Percent
Housing	105	\$26,330.06	31.4%
Shelter	104	\$20,996.01	25.0%
Utilities, Fuel, Public Service	107	\$5,334.05	6.4%
Entertainment & Recreation	109	\$3,506.50	4.2%

- SPI:** Spending Potential Index as compared to the National number of 100.
- Average Amount Spent:** The average amount spent per household.
- Percent:** Percent of the total 100% of household expenditures.

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

Chart: Household Budget Expenditures Spending Potential Index



The consistency between the median household income and the household budget expenditures is important. It also points to the fact that compared to the State level the dollars available, the money being spent in the Primary and Secondary Service Area is significantly higher. This could point to the ability to pay for programs and services offered at a recreation facility of any variety.

The total number of housing units in the Primary Service Area is 9,296 and 94.9% are occupied, or 299,918 housing units. The total vacancy rate for the service area is 5.1%. Of the available units:

- For Rent 2.5%
- Rented, not Occupied 0.1%
- For Sale 1.0%
- Sold, not Occupied 0.2%
- For Seasonal Use 0.5%
- Other Vacant 0.8%

The total number of housing units in the Secondary Service Area is 22,756 and 95.5% are occupied, or 21,743 housing units. The total vacancy rate for the service area is 4.5%. Of the available units:

- For Rent 1.4%
- Rented, not Occupied 0.1%
- For Sale 1.2%
- Sold, not Occupied 0.2%
- For Seasonal Use 0.8%
- Other Vacant 0.8%

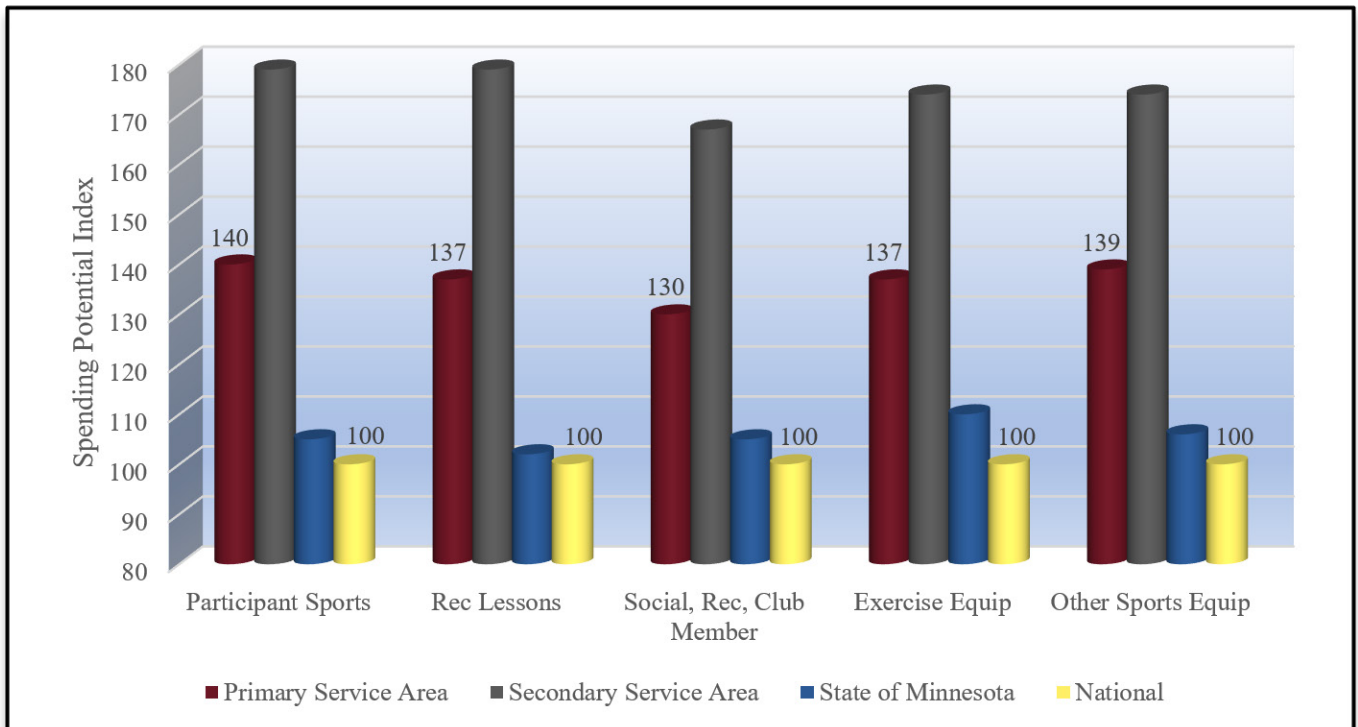
Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Primary Service Area	SPI	Average Spent
Fees for Participant Sports	140	\$161.13
Fees for Recreational Lessons	137	\$193.23
Social, Recreation, Club Membership	130	\$323.87
Exercise Equipment/Game Tables	137	\$75.69
Other Sports Equipment	139	\$9.87

State of Minnesota	SPI	Average Spent
Fees for Participant Sports	105	\$120.84
Fees for Recreational Lessons	102	\$143
Social, Recreation, Club Membership	105	\$261.22
Exercise Equipment/Game Tables	110	\$60.84
Other Sports Equipment	106	\$7.51

Average Amount Spent: The average amount spent for the service or item in a year.
SPI: Spending potential index as compared to the national number of 100.

Chart: Recreation Spending Potential Index:



Again, there is a great deal on consistency between median household income, household budget expenditures and now recreation and spending potential.

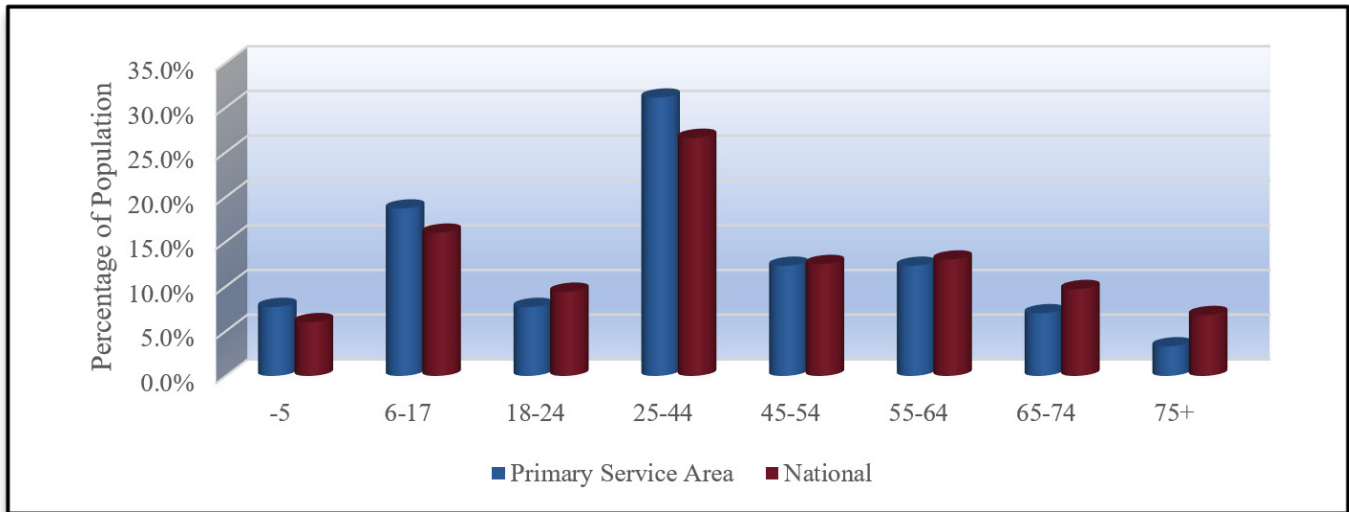
Population Distribution by Age: Utilizing census information for the Primary Service Area, the following comparisons are possible.

Table: 2021 Primary Service Area Age Distribution

Ages	Population	% of Total	Nat. Population	Difference
0-5	2,109	7.7%	6.0%	+1.7%
5-17	5,212	18.7%	15.9%	+2.8%
18-24	2,132	7.7%	9.2%	-1.5%
25-44	8,664	31.1%	26.8%	+4.3%
45-54	3,428	12.3%	12.1%	+0.2%
55-64	3,396	12.3%	12.9%	-0.6%
65-74	1,930	7.0%	10.2%	-3.2%
75+	915	3.3%	7.1%	-3.8%

- Population:** 2021 census estimates in the different age groups in the Primary Service Area.
- % of Total:** Percentage of the Primary Service Area population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between the Primary Service Area population and the national population.

Chart: 2021 Primary Service Area Age Group Distribution



The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a smaller population in the 18-24, 55-64, 65-74 and 75+ age groups. The greatest positive variance is in the 25-44 age group with +4.3%, while the greatest negative variance is in the 75+ age group with -3.8%.

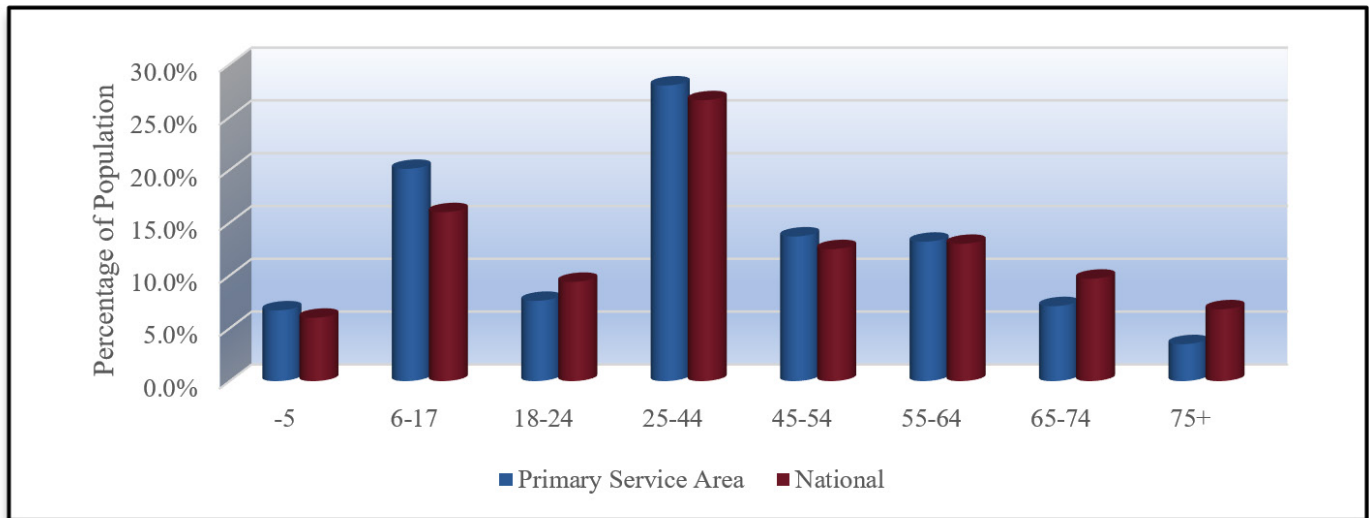
Population Distribution Comparison by Age: Utilizing census information from the Secondary Service Area, the following comparisons are possible.

Table: 2021 Secondary Service Area Population Estimates

Ages	Population	% of Total	Nat. Population	Difference
0-5	5,119	6.7%	6.0%	+0.7%
5-17	14,971	20.1%	15.9%	+4.2%
18-24	5,692	7.6%	9.2%	-1.6%
25-44	20,899	28.0%	26.8%	+1.2%
45-54	10,297	13.7%	12.1%	+1.6%
55-64	9,902	13.2%	12.9%	+0.3%
65-74	5,350	7.1%	10.2%	-3.1%
75+	2,643	3.5%	7.1%	-3.6%

- Population:** 2021 census estimates in the different age groups in the Secondary Service Area.
- % of Total:** Percentage of the Secondary Service Area population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between the Secondary Service Area population and the national population.

Chart: Secondary Service Area Population Growth



The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a smaller population in the 18-24, 65-74 and 75+ age groups. The greatest positive variance is in the 5-17 age group with +4.2%, while the greatest negative variance is in the 75+ age group with -3.6%.

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

Table H- 2021 Primary Service Area Population Estimates

Ages	2010 Census	2021 Projection	2026 Projection	Percent Change	Percent Change National
0-5	1,984	2,109	2,214	+11.6%	+0.9%
5-17	5,147	5,212	5,155	+0.2%	+0.1%
18-24	1,646	2,132	2,014	+22.4%	-0.2%
25-44	7,332	8,664	9,168	+25.0%	+13.0%
45-54	3,896	3,428	3,360	-13.8%	-10.4%
55-64	2,223	3,396	3,324	+49.5%	+13.3%
65-74	853	1,930	2,364	+177.1%	+72.2%
75+	707	915	1,251	+76.9%	+56.4%

Chart: 2021 Primary Service Area Populations Growth

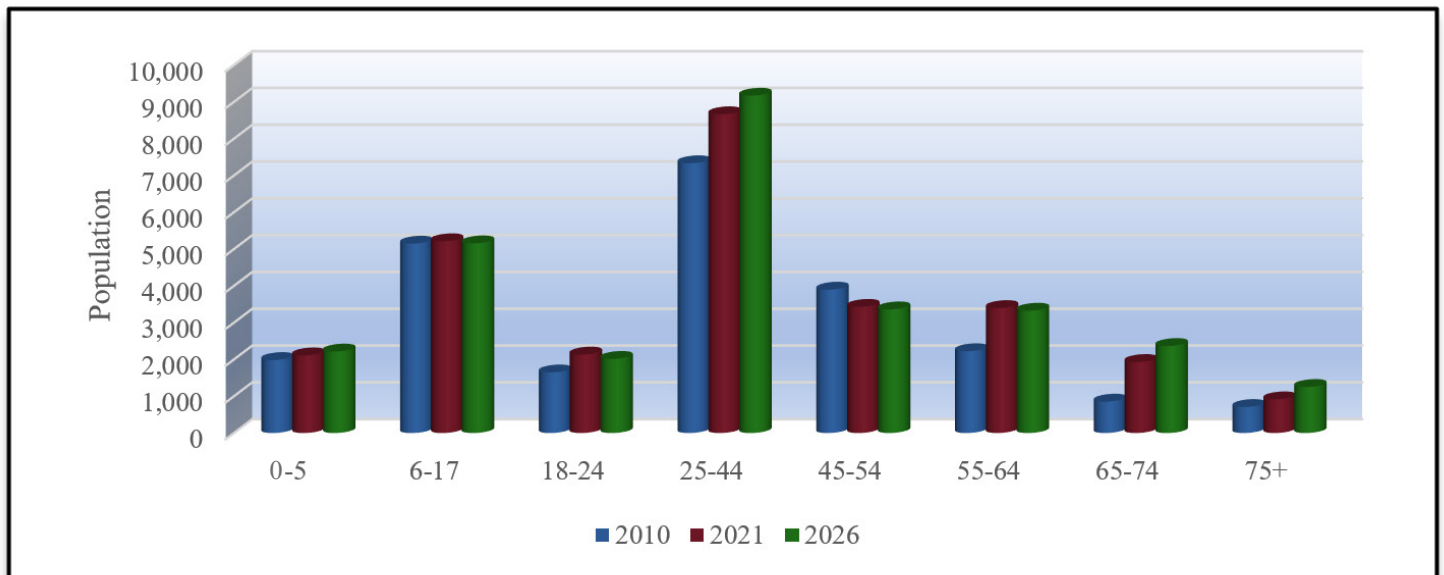


Table-H illustrates the growth or decline in age group numbers from the 2010 census until the year 2026. It is projected all age categories, except 45-54, will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Table I– 2021 Secondary Service Area Population Estimates

Ages	2010 Census	2021 Projection	2026 Projection	Percent Change	Percent Change National
0-5	4,596	5,119	5,542	+20.6%	+0.9%
5-17	14,200	14,971	15,258	+7.5%	+0.1%
18-24	3,872	5,692	5,497	+42.0%	-0.2%
25-44	17,175	20,899	23,062	+34.3%	+13.0%
45-54	10,951	10,297	10,339	-5.6%	-10.4%
55-64	5,806	9,902	9,874	+70.1%	+13.3%
65-74	2,382	5,350	7,057	+196.3%	+72.2%
75+	1,797	2,643	3,703	+106.1%	+56.4%

Chart: 2021 Primary Service Area Populations Growth

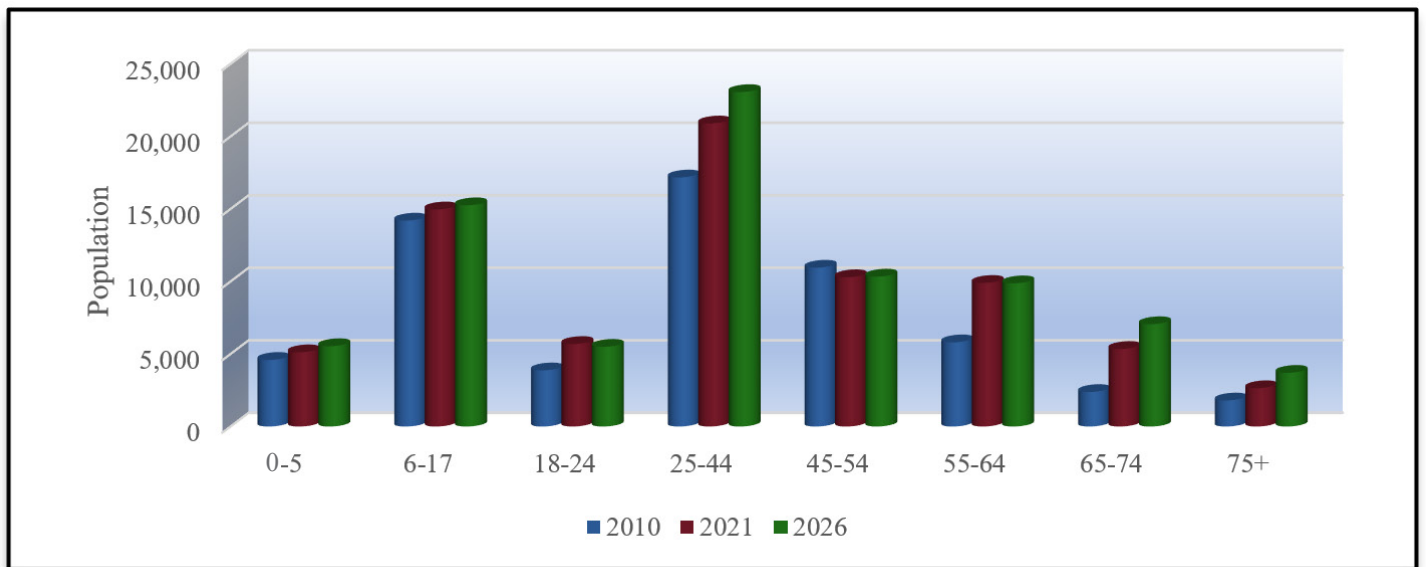


Table-I illustrates the growth or decline in age group numbers from the 2010 census until the year 2026. It is projected all age categories, except 45-54, will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Below is listed the distribution of the population by race and ethnicity for the Primary and Secondary Service Area for 2021 population projections. Those numbers were developed from 2010 Census Data.

Table: Primary Service Area Ethnic Population and Median Age 2021

Ethnicity	Total Population	Median Age	% of Population	% of MN Population
Hispanic	2,651	24.0	9.6%	5.8%

Race	Total Population	Median Age	% of Population	% of MN Population
White	23,175	37.3	83.4%	80.7%
Black	1,432	24.3	5.1%	7.3%
American Indian	100	30.7	0.4%	1.2%
Asian	1,261	33.0	4.5%	5.3%
Pacific Islander	10	27.5	0.0%	0.1%
Other	1,077	25.5	3.9%	2.3%
Multiple	730	12.8	2.6%	3.0%

2021 Primary Service Area Total Population:

27,787 Residents

Chart: 2021 Primary Service Area Age Group Distribution

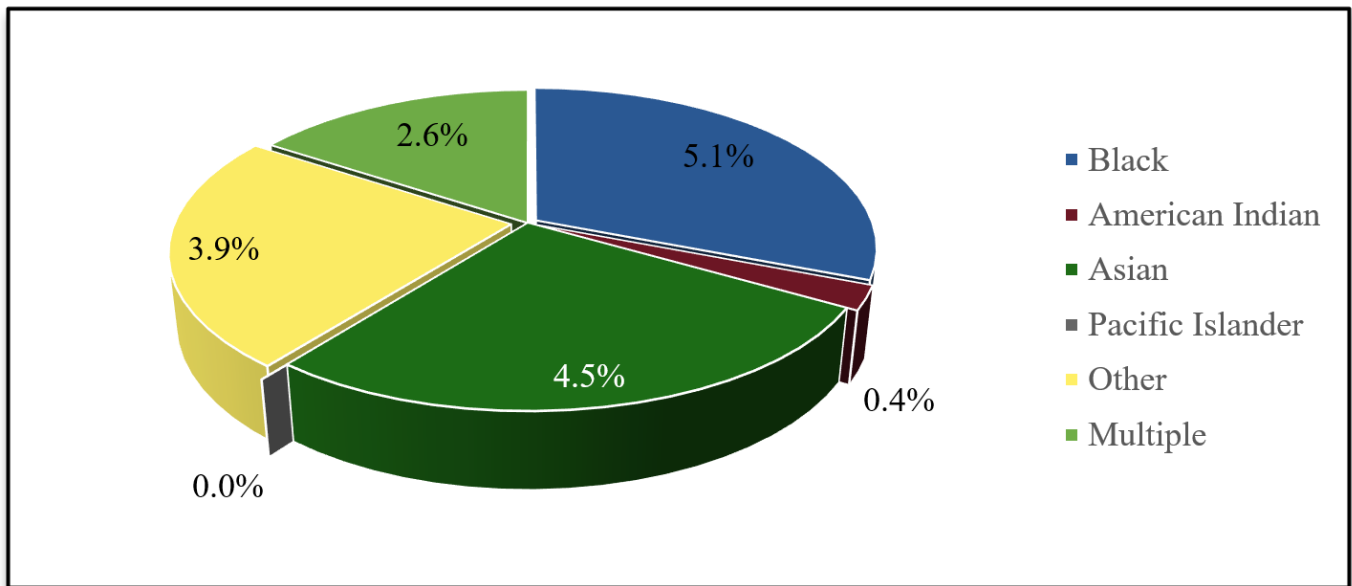


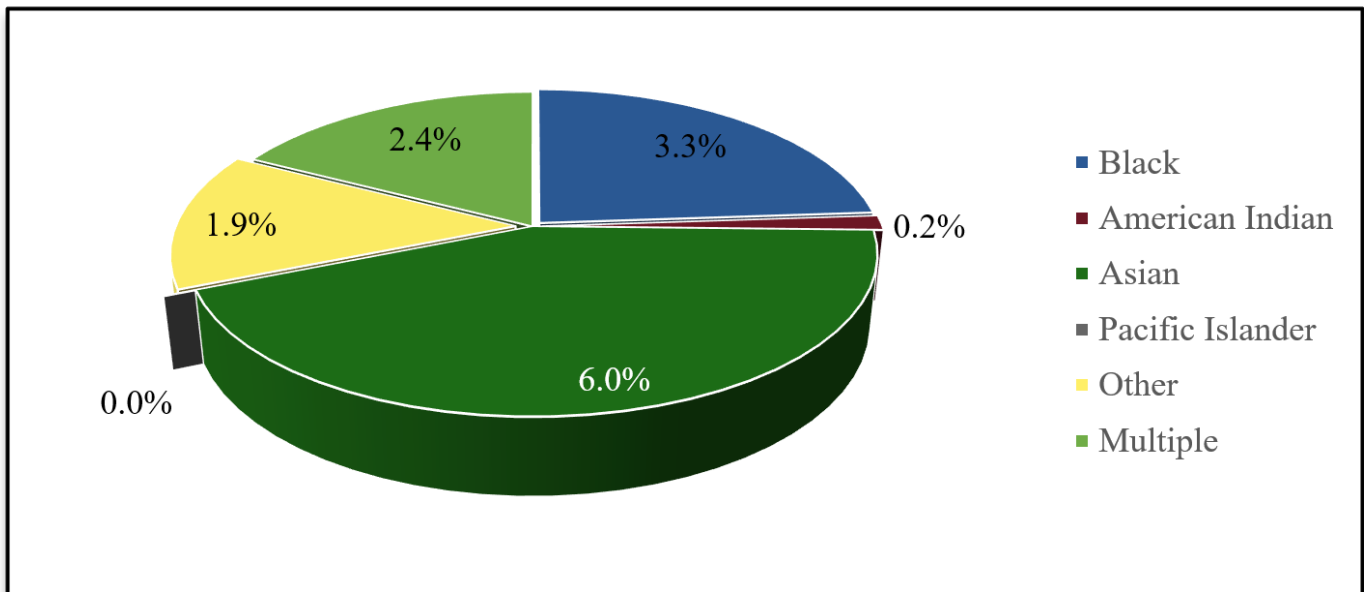
Table: Secondary Service Area Ethnic Population and Median Age 2021

Ethnicity	Total Population	Median Age	% of Population	% of MN Population
Hispanic	3,846	24.1	5.1%	5.8%

Race	Total Population	Median Age	% of Population	% of MN Population
White	64,532	38.6	86.2%	80.7%
Black	2,468	26.7	3.3%	7.3%
American Indian	150	32.2	0.2%	1.2%
Asian	4,520	32.9	6.0%	5.3%
Pacific Islander	19	32.5	0.0%	0.1%
Other	1,417	25.5	1.9%	2.3%
Multiple	1,773	13.4	2.4%	3.0%

2021 Secondary Service Area Total Population: 74,873 Residents

Chart: 2021 Secondary Service Area Age Group Distribution



Participation, Trends & Providers

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

Participation Numbers: On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. The data is collected in one year and the report is issued in June of the following year. This information provides the data necessary to overlay rate of participation onto the Primary and Secondary Area to determine market potential.

The information contained in this section of the report, utilizes the NSGA's 2020 and 2021 data. The COVID-19 Pandemic had a significant impact on participation on sports and activities. Many indoor facilities were closed for a substantial part of the year, team sports and leagues did not operate and individuals sought different ways to fill their time. As a result participation from 2020 to 2021 varied widely in nearly all activities tracked.

One example of the swings is in walking. Consistently the most popular activity, it reached even greater heights in 2021. The previous 5 years of participation were consistent with 106 million participants. That number increased to 115 in 2021, or an 18% increase in one year.

On the other end of the spectrum is swimming. Again, typically one of the most consistent and highest percentage of participation. The one year decline in participation was 12%.

For 2021, NSGA provided data for 7 new activities. They are Boot Camp, Cross Training, Dance-Oriented Fitness, High Intensity Interval Training, In-Home Video Workout, Spin/Indoor Cycling, and Suspension Training.

Ballard King takes the national average and combines that with participation percentages of the Primary and Secondary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary and Secondary Service Area then provides an idea of the market potential for outdoor recreation.

Market Potential Index for Adult Participation: In addition to examining the participation numbers for various outdoor activities through the National Sporting Goods Association, 2020 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in various indoor and outdoor activities.

Market Potential Index (MPI) for Participation in Activities in Primary Service Area

Sport	Nat'l Rank	Nat'l Participation (in millions)	Nat'l Participation (in millions)
Volleyball	829	4.1%	128
Swimming	3,948	19.3%	122
Running/Jogging	2,704	13.2%	121
Ice Skating	644	3.1%	114
Tennis	887	4.3%	109
Yoga	2,141	10.5%	120
Aerobics	1,710	8.4%	110
Basketball	1,794	8.8%	108
Bicycling	2,207	10.8%	121
Pilates	674	3.3%	122
Exercise Walking	5,647	27.6%	116
Weight Lifting	5,647	27.6%	128
Baseball	843	4.1%	109
Soccer	950	4.6%	116

Market Potential Index (MPI) for Participation in Activities in Secondary Service Area

Sport	Nat'l Rank	Nat'l Participation (in millions)	Nat'l Participation (in millions)
Weight Lifting	8,263	15.1%	141
Running/Jogging	8,212	15.0%	137
Tennis	2,799	5.1%	137
Swimming	11,329	20.7%	131
Volleyball	2,193	4.0%	127
Aerobics	5,018	9.2%	126
Bicycling	6,561	12.0%	126
Yoga	6,192	11.3%	126
Ice Skating	1,782	3.3%	124
Exercise Walking	16,681	30.4%	120
Basketball	4,777	8.7%	113
Pilates	1,847	3.4%	112
Baseball	2,275	4.2%	109
Soccer	2,531	4.6%	108

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

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

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

Participation Rates in the Primary Service Area

Activity	Age	Income	Region	Nation	Average
Exercise Walking	36.4%	35.7%	39.0%	35.6%	36.7%
Did Not Participate	20.7%	19.7%	20.0%	22.4%	20.7%
Exercise w/Equipment	17.6%	20.2%	22.6%	19.5%	20.0%
Aerobic	15.5%	16.5%	20.6%	15.8%	17.1%
Swimming	14.1%	16.7%	16.5%	16.1%	15.9%
Running/Jogging	16.1%	15.2%	15.8%	15.4%	15.6%
Weight Lifting	12.1%	12.4%	14.9%	12.6%	13.0%
Workout @ Club	9.3%	13.6%	13.8%	13.2%	12.5%
Yoga	12.0%	10.4%	11.9%	10.6%	11.2%
Basketball	8.7%	9.9%	9.1%	8.4%	9.0%
Baseball	4.4%	4.5%	4.5%	4.1%	4.4%
Volleyball	3.6%	3.3%	6.8%	3.5%	4.3%
High Intensity Interval Train	0.8%	6.3%	5.0%	4.7%	4.2%
Tennis	4.7%	4.2%	3.4%	4.1%	4.1%
Table Tennis/Ping Pong	3.6%	3.6%	4.5%	3.3%	3.7%
Ice/Figure Skating	3.1%	3.4%	4.7%	2.9%	3.5%
Spin/Indoor Cycling	0.6%	4.9%	2.7%	3.6%	3.0%
Cross-Training	0.5%	4.0%	2.7%	3.2%	2.6%
Dance-Oriented Fitness	0.1%	4.1%	1.8%	3.7%	2.4%
Martial Arts/MMA	2.1%	2.6%	2.3%	2.0%	2.2%
Pilates	1.8%	1.9%	1.9%	2.0%	1.9%
Suspension Training	0.3%	2.5%	1.4%	2.0%	1.6%
Boot Camp	0.3%	2.3%	1.5%	1.9%	1.5%
Hockey (ice)	1.2%	1.3%	2.5%	1.1%	1.5%
Wrestling	1.3%	1.4%	1.6%	1.1%	1.4%
Pickleball	0.9%	1.2%	0.7%	0.7%	0.9%

Data from ESRI and NSGA (National Sporting Goods Association)

- Age: Participation based on individuals ages 7 & Up of the Primary Service Area.
- Income: Participation based on the 2021 estimated median household income in the Primary Service Area.
- Region: Participation based on regional statistics (West North Central).
- National: Participation based on national statistics.
- Average: Average of the four columns.

Anticipated Participation Number: Utilizing the average percentage from Table-A and B above plus the 2010 census information and census estimates for 2021 and 2026 (over age 7) the following comparisons are available.

Participation Growth or Decline for Indoor Activities in Primary Service Area

Activity	Average	2010 Population	2021 Population	2026 Population	Difference
Exercise Walking	36.7%	7,693	9,097	9,440	1,747
Did Not Participate	20.7%	4,343	5,135	5,329	986
Exercise w/Equipment	20.0%	4,191	4,956	5,142	952
Aerobic	17.1%	3,589	4,244	4,404	815
Swimming	15.9%	3,327	3,934	4,082	755
Running/Jogging	15.6%	3,277	3,875	4,021	744
Weight Lifting	13.0%	2,728	3,226	3,348	620
Workout @ Club	12.5%	2,620	3,098	3,215	595
Yoga	11.2%	2,355	2,785	2,890	535
Basketball	9.0%	1,891	2,236	2,321	429
Baseball	4.4%	916	1,084	1,125	208
Volleyball	4.3%	903	1,068	1,108	205
High Intensity Interval Train	4.2%	880	1,040	1,080	200
Tennis	4.1%	862	1,019	1,058	196
Table Tennis/Ping Pong	3.7%	786	930	965	179
Ice/Figure Skating	3.5%	737	872	904	167
Spin/Indoor Cycling	3.0%	619	732	760	141
Cross-Training	2.6%	545	644	669	124
Dance-Oriented Fitness	2.4%	510	603	626	116
Martial Arts/MMA	2.2%	470	556	577	107
Pilates	1.9%	396	469	486	90
Suspension Training	1.6%	326	385	400	74
Hockey (ice)	1.5%	321	380	394	73
Boot Camp	1.5%	315	372	386	72
Wrestling	1.4%	285	337	349	65
Pickleball	0.9%	185	219	227	42

Data from ESRI and NSGA (National Sporting Goods Association)

Note: These figures do not necessarily translate into attendance figures for various activities or programs. The “Did Not Participate” statistics refers to all 64 activities outlined in the NSGA 2019 Survey Instrument.

Participation by Ethnicity and Race: The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association’s 2019 and 2020 survey, the following comparisons are possible.

Participation Rates in the Primary Service Area

Indoor Activity	Primary Service Area	National Participation	African American	Hispanic Participation
Aerobic	17.1%	15.8%	13.1%	17.8%
Baseball	4.4%	4.1%	2.3%	4.8%
Basketball	9.0%	8.4%	11.6%	9.5%
Boot Camp	1.5%	1.9%	3.2%	2.4%
Cross-Training	2.6%	3.2%	4.3%	4.9%
Dance-Oriented Fitness	2.4%	3.7%	4.3%	5.3%
Exercise Walking	36.7%	35.6%	28.7%	32.4%
Exercise w/Equipment	20.0%	19.5%	17.4%	20.3%
High Intensity Interval Train	4.2%	4.7%	6.1%	6.5%
Hockey (ice)	1.5%	1.1%	0.1%	1.4%
Ice/Figure Skating	3.5%	2.9%	1.1%	3.5%
Martial Arts/MMA	2.2%	2.0%	1.0%	2.1%
Pickleball	0.9%	0.7%	0.2%	0.4%
Pilates	1.9%	2.0%	1.6%	2.5%
Running/Jogging	15.6%	15.4%	12.0%	17.8%
Spin/Indoor Cycling	3.0%	3.6%	4.0%	3.8%
Suspension Training	1.6%	2.0%	2.8%	2.6%
Swimming	15.9%	16.1%	8.8%	15.1%
Table Tennis/Ping Pong	3.7%	3.3%	2.3%	2.2%
Tennis	4.1%	4.1%	3.3%	3.7%
Volleyball	4.3%	3.5%	3.1%	3.6%
Weight Lifting	13.0%	12.6%	9.9%	13.2%
Workout @ Club	12.5%	13.2%	9.9%	13.2%
Wrestling	1.4%	1.1%	1.3%	1.2%
Yoga	11.2%	10.6%	9.0%	12.4%
Did Not Participate	20.7%	22.4%	24.9%	25.3%

Data from ESRI and NSGA (National Sporting Goods Association)

There is a not a significant Black population (5.1%) or the Hispanic population (9.6%) in the Primary Service Area is. As such the Hispanic population may play a factor with regards to overall participation. As such these numbers may not play a factor with regards to overall participation.

National Summary of Sports Participation: The following chart summarizes participation for indoor activities utilizing information from the 2019 and 2020 National Sporting Goods Association survey.

Sports Participation Summary

	Rank	National Participation (in millions)
Exercise Walking	1	113.9
Cardio Fitness	2	92.9
Strength Training	3	73.4
Exercise w/ Equipment	4	58.2
Hiking	5	54.4
Swimming	6	50.2
Running/Jogging	7	45
Bicycle Riding	8	44.6
Camping (overnight)	9	43.8
Weight Lifting	10	38.8
Yoga	11	31.7
Workout @ Clubs	13	29.6
Basketball	15	23.2
Billiards/Pool	16	22.3
Golf	17	19.7
Tennis	21	14.2
Soccer	22	14.1
Table Tennis/Ping Pong	23	12.5
Volleyball	26	11.7
Baseball	27	11.2
Softball	30	9.4
Ice/Figure Skating	31	8.3
Football (touch)	32	8.1
Football (tackle)	34	6.6
Skateboarding	35	6.5
Pickleball	38	6.4
Pilates	39	6.2
Football (flag)	41	5.7
Gymnastics	43	5.3
Martial Arts/MMA	44	5.3
Hockey (ice)	51	3.2
Wrestling	52	3.1
Cheerleading	53	3.1
Lacrosse	56	2.5

Data from ESRI and NSGA (National Sporting Goods Association)

Nat'l Rank: Popularity of sport based on national survey.
 Nat'l Participation: Population that participate in this sport on national survey.

National Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such B*K can identify the top 3 age groups participating in the activities reflected in this report.

Table: Participation by Age Group

Sport	Largest	Second Largest	Third Largest
Aerobics	35-44	25-34	45-54
Baseball	7-11	12-17	25-34
Basketball	12-17	25-34	18-24
Bicycle Riding	55-64	45-54	12-17
Billiards/Pool	25-34	34-44	45-54
Bowling	25-34	35-44	18-24
Cheerleading	12-17	7-11	18-24
Exercise Walking	55-64	65-74	45-54
Exercise w/ Equipment	25-34	45-54	55-64
Football (flag)	7-11	12-17	25-34
Football (tackle)	12-17	18-24	7-11
Football (touch)	12-17	25-34	7-11
Gymnastics	7-11	12-17	25-34
Lacrosse	12-17	7-11	18-24
Martial Arts MMA	7-11	25-34	12-17
Pickleball	12-17	65-74	18-24
Pilates	25-34	35-44	45-54
Running/Jogging	25-34	35-44	45-54
Skateboarding	12-17	18-24	7-11
Soccer	7-11	12-17	25-34
Softball	12-17	7-11	25-34
Swimming	55-64	12-17	7-11
Tables Tennis	25-34	18-24	12-17
Tennis	25-34	35-44	12-17
Volleyball	12-17	25-34	18-24
Weight Lifting	25-34	45-54	35-44
Workout at Clubs	25-34	35-44	45-54
Wrestling	12-17	25-34	7-11
Yoga	25-34	35-44	45-54
Did Not Participate	45-54	55-64	65-74

Largest: Age group with the highest rate of participation.

Second Largest: Age group with the second highest rate of participation.

Third Largest: Age group with the third highest rate of participation.

National Sports Participation Trends: Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2010-2019).

Table: National Activity Trend (in millions)

Sport	2010 Participation	2019 Participation	Percent Change
Kayaking	5.6	10.7	90.9%
Yoga	20.2	31.8	57.6%
Running/Jogging	35.5	46.0	29.7%
Gymnastics	4.8	5.9	23.8%
Aerobic Exercising	38.5	47.4	23.2%
Weight Lifting	31.5	37.8	20.0%
Cheerleading	0.0	3.7	18.0%
Wrestling	2.9	3.3	15.0%
Exercise Walking	95.8	106.5	11.2%
Workout @ Club	36.3	39.6	9.1%
Lacrosse	2.6	2.8	7.5%
Pilates	5.5	5.9	7.1%
Exercising w/ Equipment	55.3	58.3	5.5%
Ice/Figure Skating	8.2	8.6	5.3%
Soccer	13.5	14.2	5.2%
Volleyball	10.6	10.6	0.2%
Hockey (ice)	3.3	3.3	0.0%
Tennis	12.3	12.2	-0.6%
Baseball	12.5	12.2	-2.0%
Football (flag)	0.0	6.5	-2.9%
Football (touch)	0.0	8.9	-4.0%
Bicycle Riding	39.8	37.8	-5.1%
Martial Arts / MMA	0.0	6.0	-5.8%
Basketball	26.9	25.2	-6.2%
Softball	10.8	10.1	-6.8%
Swimming	51.9	48.0	-7.4%
Golf	21.9	17.9	-18.3%
Football (tackle)	9.3	7.3	-21.3%
Mountain Biking (off road)	7.2	5.6	-21.7%
Table Tennis/Ping Pong	12.8	9.9	-22.4%

2010 Participation:

The number of participants per year in the activity (in millions) in the United States.

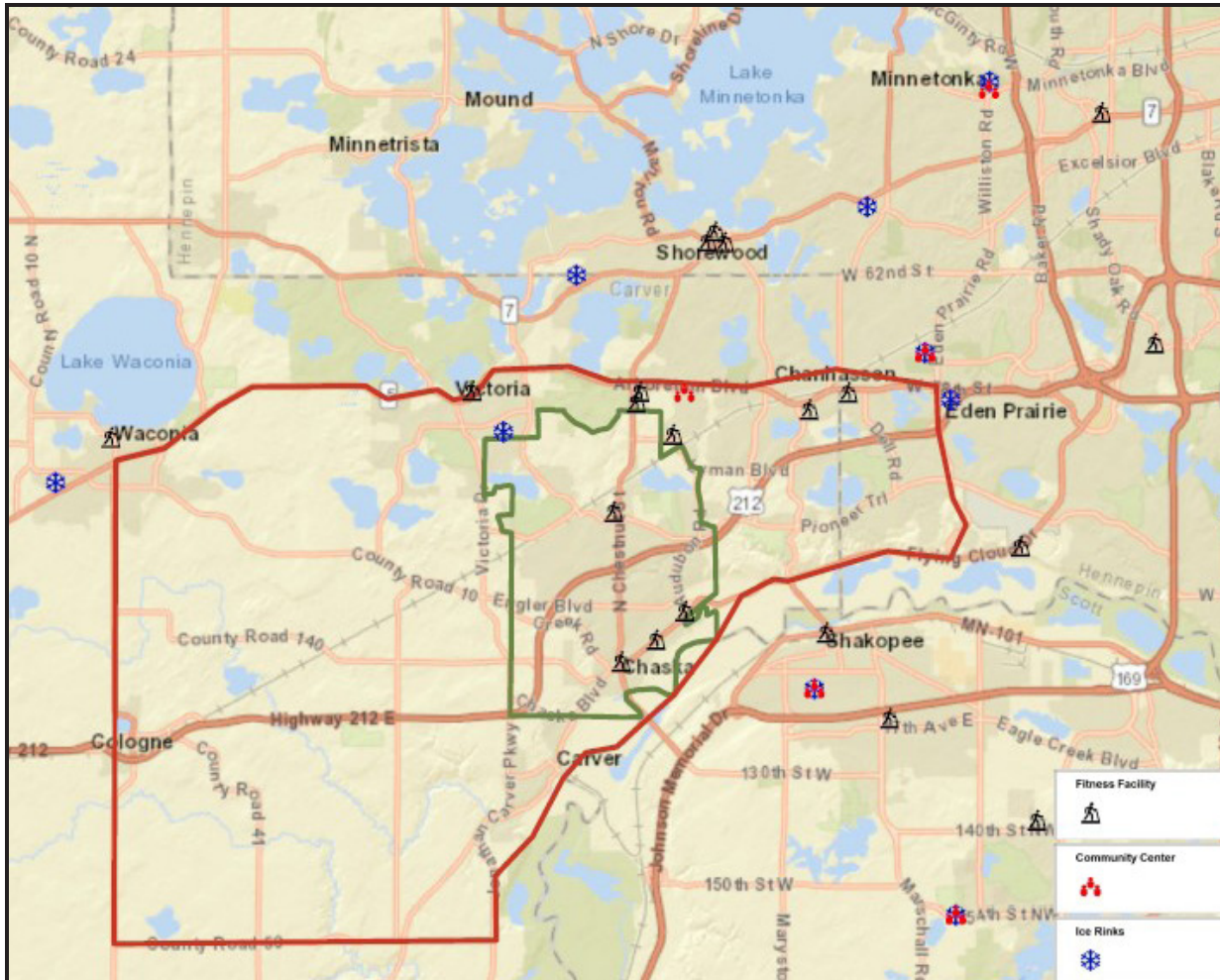
2019 Participation:

The number of participants per year in the activity (in millions) in the United States.

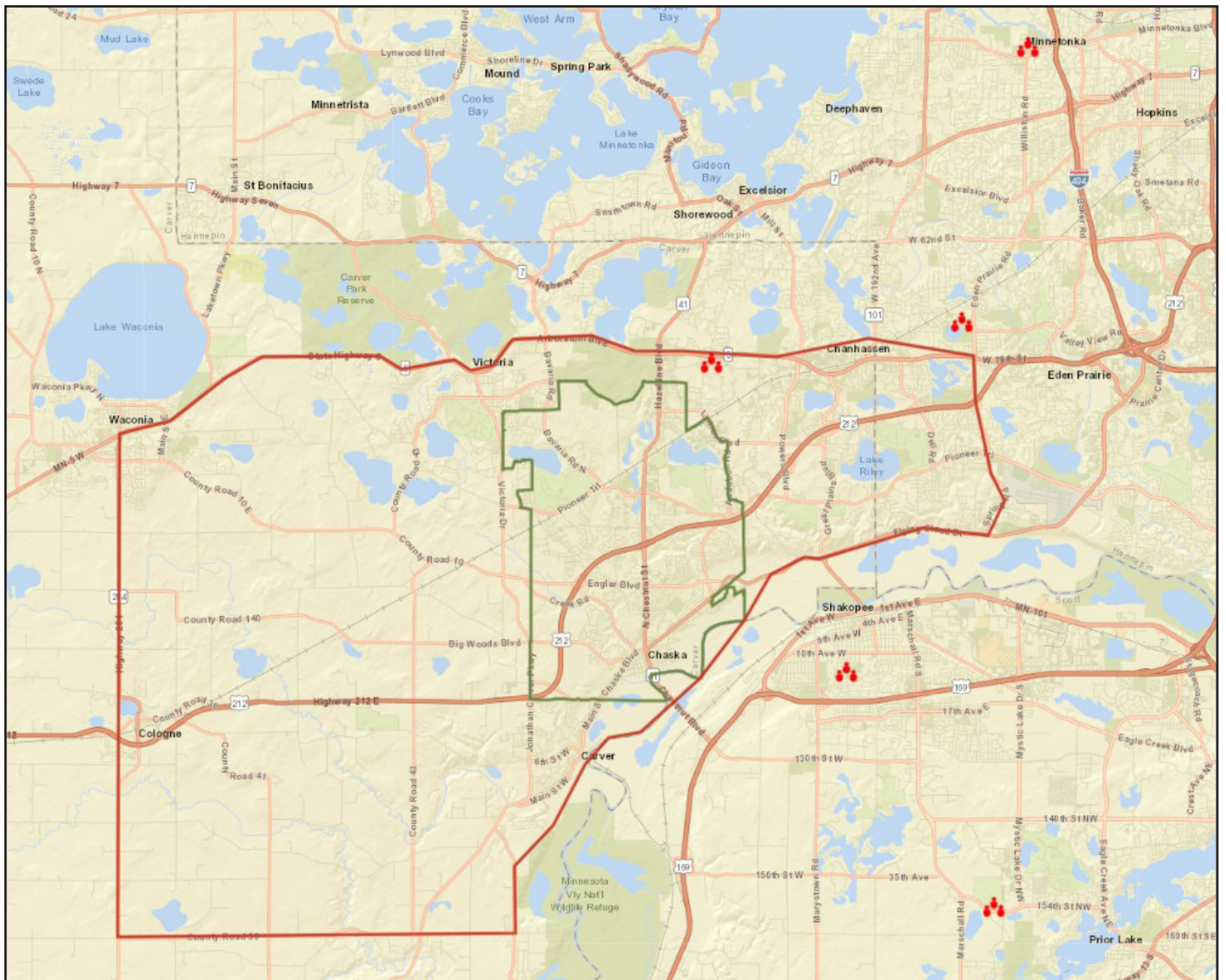
Percent Change:

The percent change in the level of participation from 2010 to 2019.

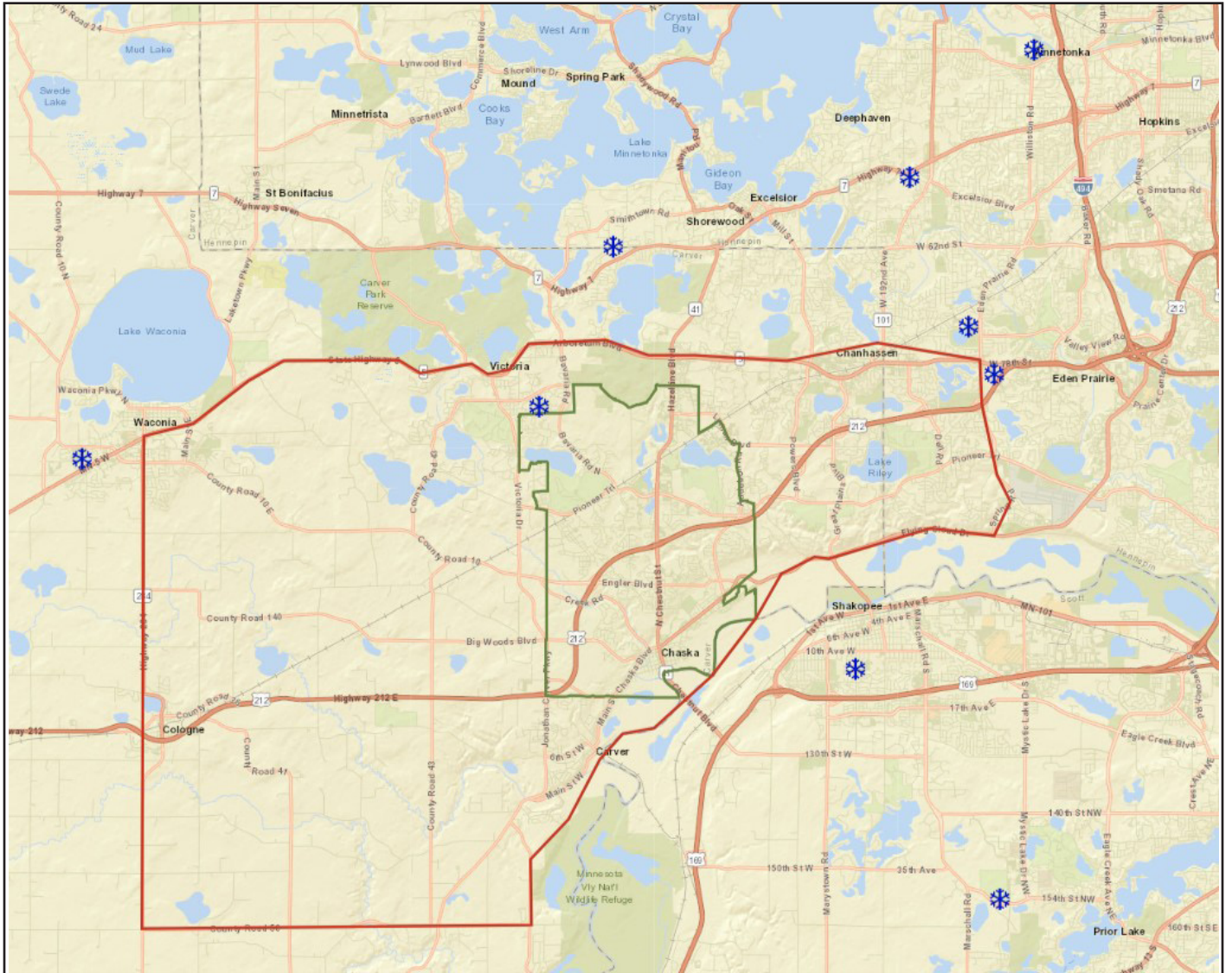
Alternate Service Provides



Recreations Centers



Ice Rinks



Fitness Centers

