



## **Craig Sports Center City Council Workshop**

**Date:** November 20, 2025

**Location:** City Council Chambers

**Time:** 5:00pm-6:00 pm

### **Craig Sports Center Consulting Team:**

OLC (Ohlson Lavoie Corporation)

Bob McDonald, Principal-In-Charge

Brian Beckler, Senior Principal

Ballard\*King & Associates

Steve Bireley, Senior Associate

### **1. Agenda:**

- Overview of the Craig Sports Center
- Review 'Draft' Operations Performa (Ballard\*King)
- Review Concept Design
- Discuss Rough Order of Magnitude (ROM) Cost Opinion
- Receive feedback from City Council
- Discussion of final presentation to City Council in January

**Parks and Recreation Department**  
**300 W. 4<sup>th</sup> Street**  
**Craig, CO 81625**



# CRAIG SPORTS CENTER CITY COUNCIL WORKSHOP

November 20, 2025

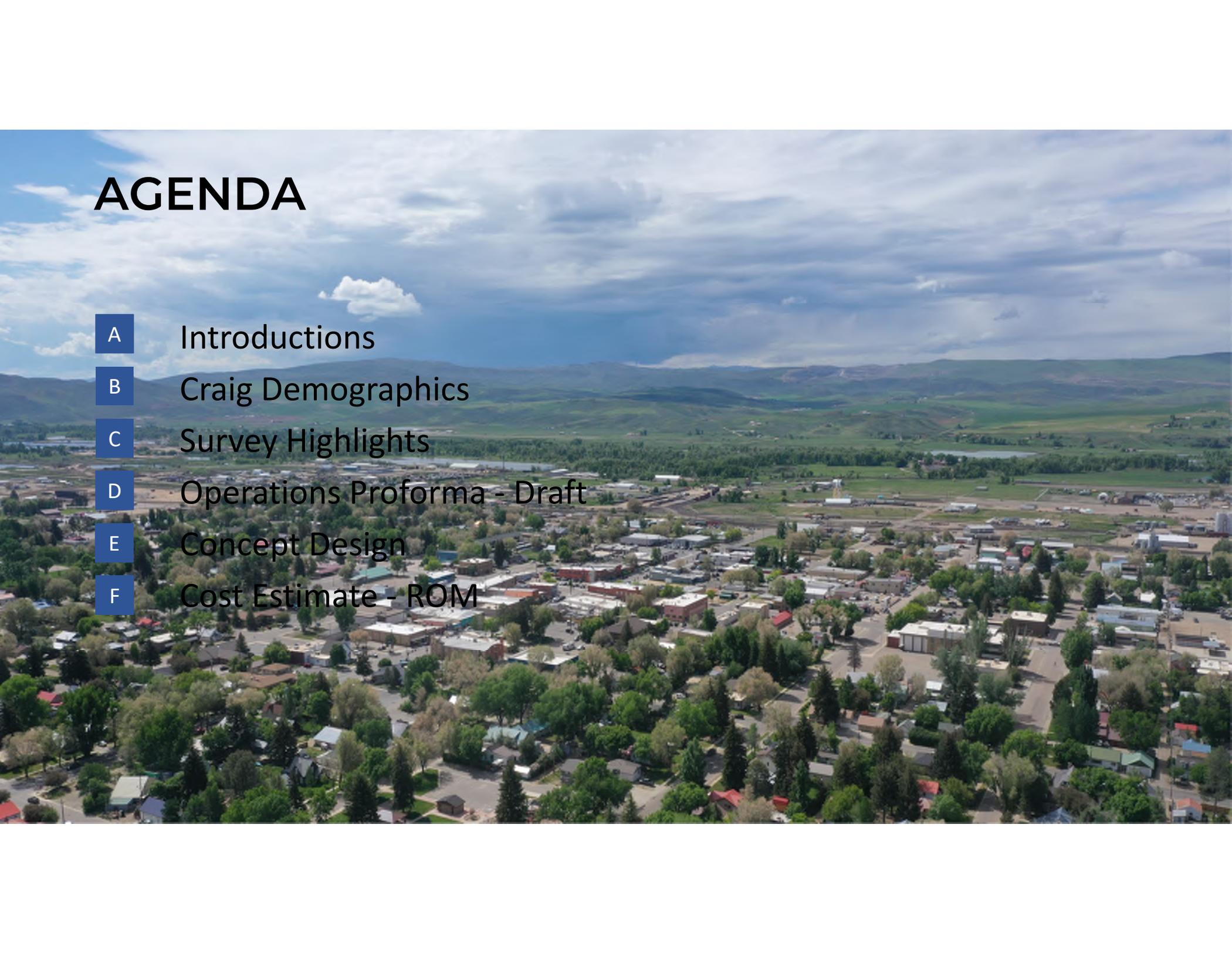


*take a break +*  
**RECREATE**

**PARKS & RECREATION  
CRAIG, CO**



# AGENDA

An aerial photograph of a town, likely Craig, Colorado, showing residential areas with houses and trees in the foreground, and industrial or commercial areas with larger buildings and parking lots in the middle ground. The background features rolling green hills and mountains under a sky with scattered white and grey clouds.

- A Introductions
- B Craig Demographics
- C Survey Highlights
- D Operations Proforma - Draft
- E Concept Design
- F Cost Estimate - ROM

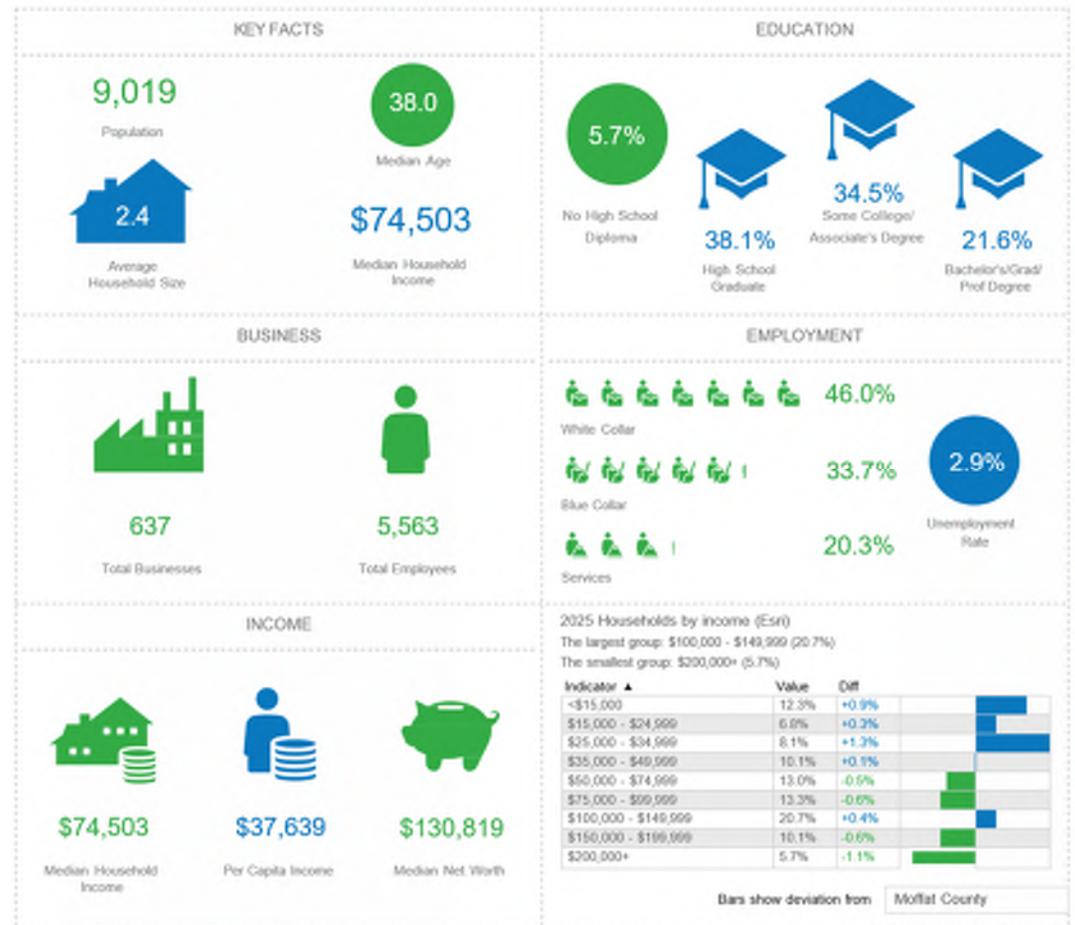
# OUR COMMITMENT

*The City of Craig is committed to the Craig Sports Center vision as a once-in-a-generation legacy project that will create lasting impacts for the City of Craig, greater Moffat County, and beyond!*

# Market Analysis

## City of Craig Demographics

- Population = 9,019
- Median Age = 38
- Avg. Household size = 2.4
- Median Income = \$74,503
- Per Capita Income = \$37,639
- Total businesses = 637
- Total employees = 5,563



# Community Survey

## Top Five Desired Activities



Indoor Leisure



Drop-in Play



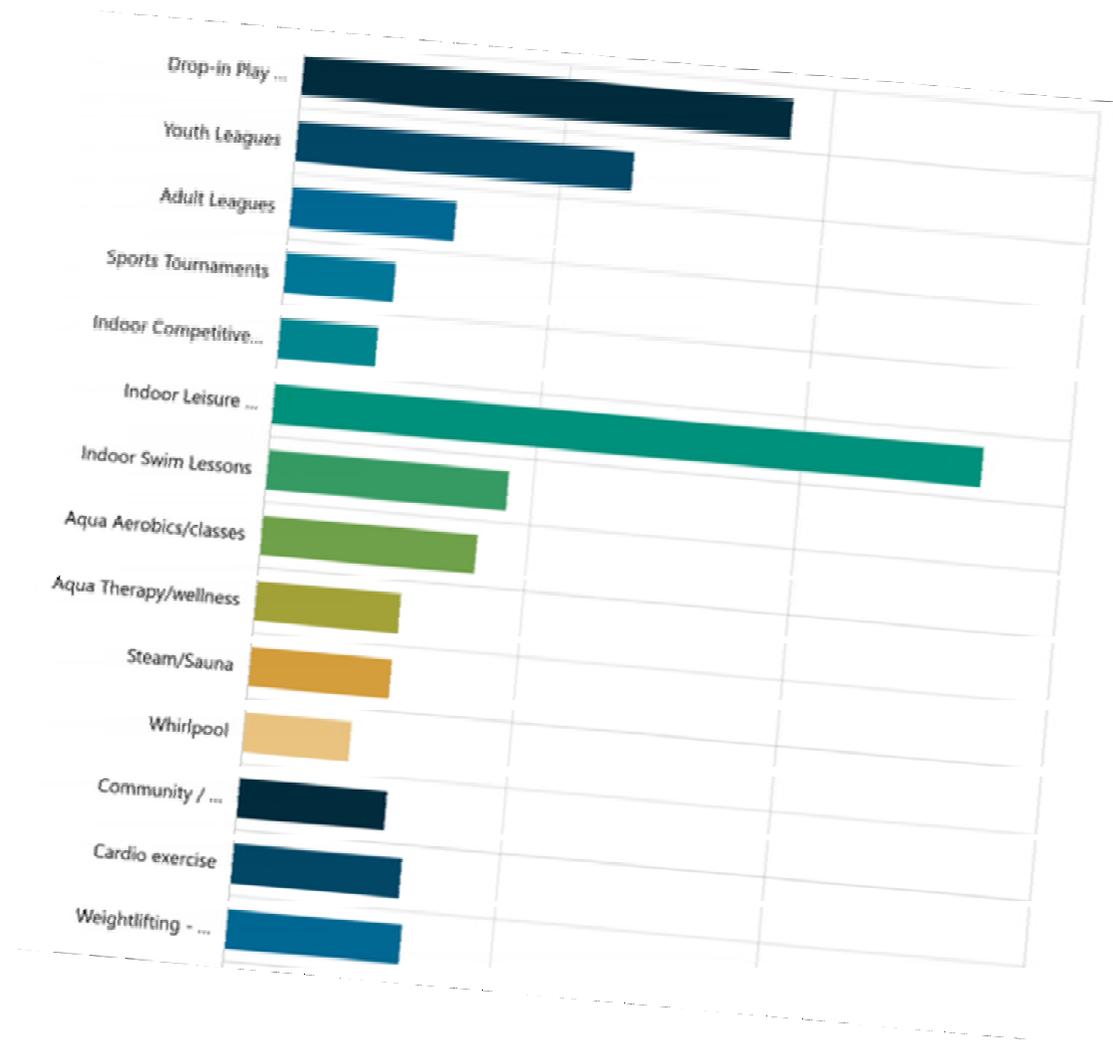
Youth Leagues



Drop-in Walking/Jogging



Indoor Swim Lessons



# SOMETHING FOR EVERYONE!



# Operations Proforma

## 'Draft' Information

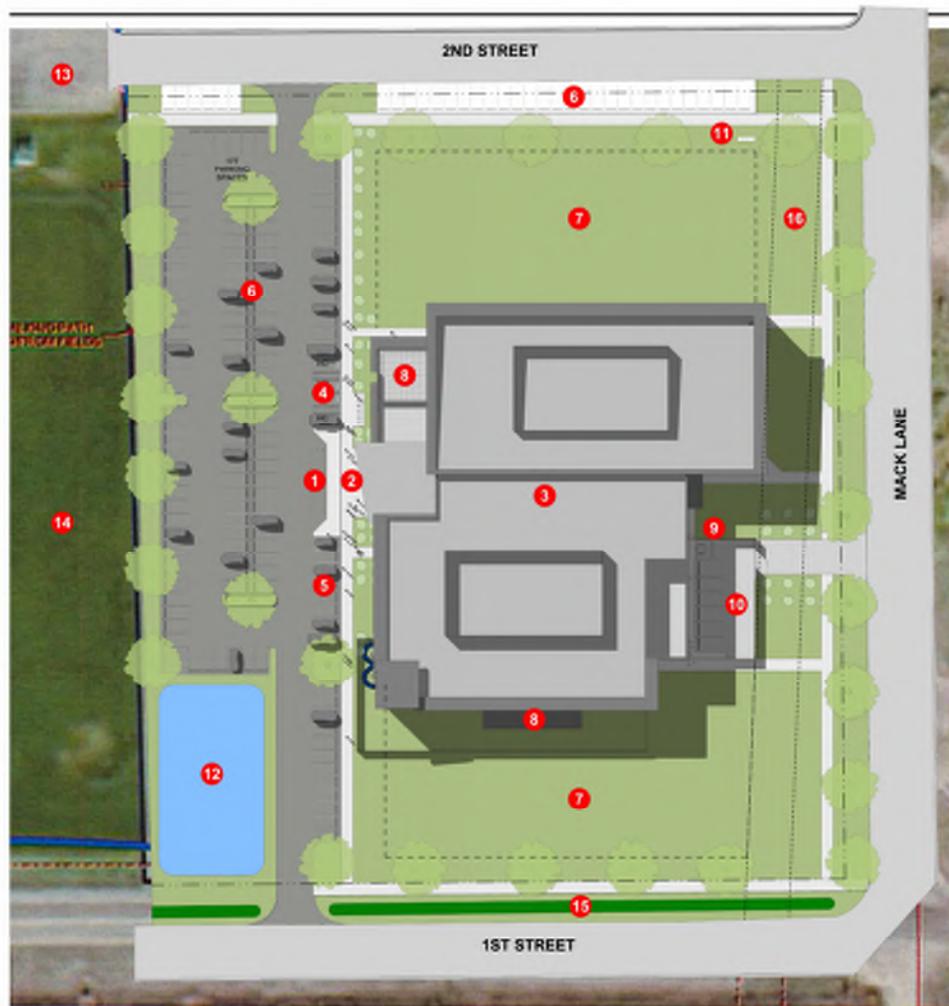
### YEAR 1 PROJECTIONS

- Service Area Population - 15,701
- Projected Membership - 1,757
- Operating Revenue – 1,122,573
- Operating Expense - \$2,765,958
- Net Subsidy - \$1,643,384
- Subsidy New Expense only - \$979,487
- Cost recovery – 40.6%

| Project Name: <b>Craig Sports Center</b> |                      | Bldng Sq Ft: 70,747  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | Year 1               | Year 2               | Year 3               | Year 4               | Year 5               |
| <b>Operating Revenue</b>                 |                      |                      |                      |                      |                      |
| Membership                               | 793,797              | 849,362              | 891,831              | 918,585              | 946,143              |
| Punch Cards & Daily Admissions           | 57,869               | 61,920               | 65,016               | 66,967               | 68,976               |
| Program - Classes, Leagues, etc.         | 107,747              | 115,290              | 121,054              | 124,686              | 128,426              |
| Rentals - Pool, Gym, & MPR               | 163,160              | 174,581              | 183,310              | 188,810              | 194,474              |
| Other - Fundraising, Vending, etc        |                      |                      |                      |                      |                      |
| <b>Total Operating Revenue</b>           | <b>1,122,573</b>     | <b>1,201,153</b>     | <b>1,261,211</b>     | <b>1,299,047</b>     | <b>1,338,019</b>     |
| <b>Operating Expense</b>                 |                      |                      |                      |                      |                      |
| Personnel                                | 2,123,438            | 2,144,673            | 2,187,566            | 2,253,193            | 2,320,789            |
| Commodities                              | 136,359              | 137,723              | 140,477              | 144,692              | 149,032              |
| Contractural                             | 506,160              | 510,522              | 519,332              | 534,912              | 548,797              |
| <b>Total Operating Expense</b>           | <b>2,765,958</b>     | <b>2,792,917</b>     | <b>2,847,376</b>     | <b>2,932,797</b>     | <b>3,018,618</b>     |
| <b>Operating Surplus/Deficit</b>         | <b>(\$1,643,384)</b> | <b>(\$1,591,764)</b> | <b>(\$1,586,165)</b> | <b>(\$1,633,750)</b> | <b>(\$1,680,599)</b> |
| <b>Total Current Payroll</b>             | <b>\$663,897</b>     | <b>\$670,536</b>     | <b>\$683,947</b>     | <b>\$704,465</b>     | <b>\$725,599</b>     |
| <b>Deficit Less Current Payroll</b>      | <b>(\$979,487)</b>   | <b>(\$921,228)</b>   | <b>(\$902,218)</b>   | <b>(\$929,284)</b>   | <b>(\$955,000)</b>   |

# DESIGN CONCEPT

# CONCEPT SITE PLAN



SITE AREA = 5.5 ACRES



## KEYNOTES

- 1 DROP-OFF ZONE
- 2 ENTRY PLAZA
- 3 CRAIG SPORTS CENTER
- 4 ADA PARKING
- 5 VETERANS / EV PARKING
- 6 PARKING (177 SPACES)
- 7 FUTURE EXPANSION
- 8 OUTDOOR PATIO
- 9 TRASH ENCLOSURE
- 10 SERVICE / MAINTENANCE
- 11 MONUMENT SIGN
- 12 DETENTION POND
- 13 EXISTING PARKING / SHARED USE
- 14 EXISTING BALL FIELD
- 15 EXISTING DRAINAGE SWALE
- 16 EXISTING PIPING EASEMENT

# FIRST FLOOR PLAN

## KEYNOTES

- 1 MAIN ENTRY
- 2 LOBBY / LOUNGE
- 3 RECEPTION DESK
- 4 ADMINISTRATION
- 5 RESTROOMS / ADA
- 6 MULTI-PURPOSE ROOM
- 7 LIFEGUARDS / FIRST AID
- 8 FAMILY CHANGING
- 9 WOMEN'S LOCKER ROOM
- 10 MEN'S LOCKER ROOM
- 11 MECHANICAL / ELECTRICAL
- 12 POOL MECHANICAL
- 13 LAP POOL
- 14 LEISURE POOL
- 15 GYMNASIUM

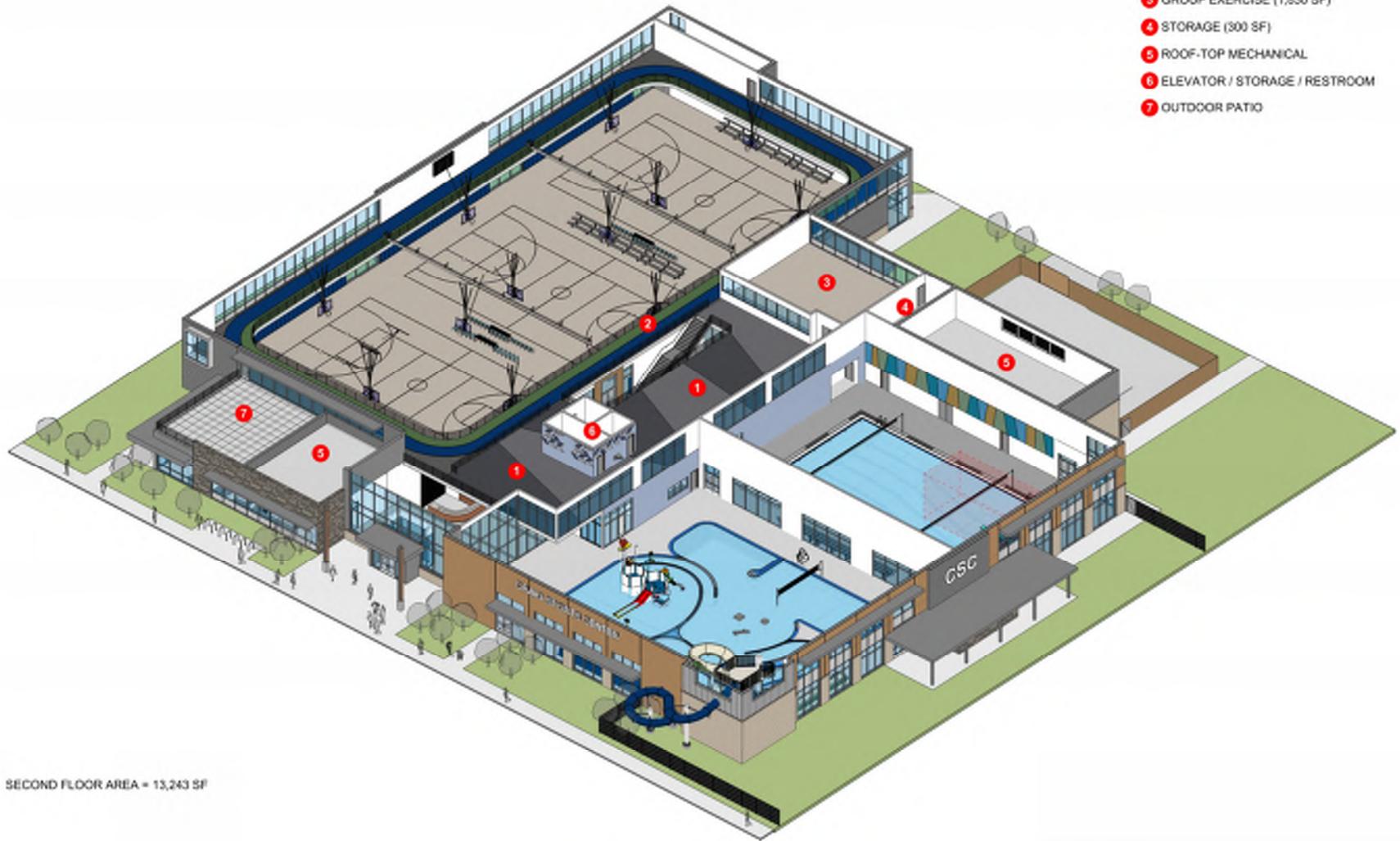


FIRST FLOOR AREA = 57,207 SF  
TOTAL BUILDING AREA = 70,450 SF

# SECOND FLOOR PLAN

## KEYNOTES

- 1 FITNESS (3,000 SF)
- 2 WALK / JOG TRACK (9.5 LAPS / MI)
- 3 GROUP EXERCISE (1,830 SF)
- 4 STORAGE (300 SF)
- 5 ROOF-TOP MECHANICAL
- 6 ELEVATOR / STORAGE / RESTROOM
- 7 OUTDOOR PATIO



SECOND FLOOR AREA = 13,243 SF

# INTERIOR VIEWS



VIEW AT LOBBY / FRONT DESK



VIEW AT LOBBY / LOUNGE



VIEW AT GYMNASIUM



VIEW AT LEISURE POOL

## INTERIOR VIEWS



VIEW AT FITNESS / TRACK



VIEW AT LEISURE POOL



VIEW AT TRACK



VIEW AT LAP POOL

## EXTERIOR VIEWS



VIEW FROM SOUTHWEST CORNER



VIEW FROM SOUTHEAST CORNER



VIEW FROM NORTHEAST CORNER



VIEW FROM NORTHWEST CORNER

## EXTERIOR VIEWS



VIEW AT WEST ELEVATION



VIEW AT ENTRY PLAZA



VIEW AT NORTHWEST CORNER



VIEW AT SOUTHEAST CORNER OF GYM

# Cost Estimate

## Rough Order of Magnitude

- Cost = \$47,695,000
- \$640/SF - \$695/SF
- Median Cost = \$678/SF
- Construction Costs Only
- Based on Construction Start '26
- Includes 15% Contingency

### Craig Sports Center

Draft: Rough Order of Magnitude Construction Cost Estimate  
November 15, 2025

| DESCRIPTION  | AREA          | UoM       | COST/SF         | COST                |
|--|---------------|-----------|-----------------|---------------------|
| Architectural (Membrane Roof, Exterior Veneer & Metal Stud Walls):<br>(Roof, Walls, Openings, Finishes, Specialties & Equip) | 70,450        | SF        | \$182.75        | \$12,870,000        |
| Structural (Steel Structure & Metal Deck / Floor & Roof):<br>(Foundations, Framing, Floor, Walls, Columns)                   | 70,450        | SF        | \$176.50        | \$12,430,000        |
| Equipment / Furnishings<br>(Gym Equipment, Rough-In, Pool / Building Equipment)  | 19,000        | SF        | \$365.00        | \$6,935,000         |
| Mechanical:<br>(Fire Sprinkling, Plumbing, HVAC)   | 70,450        | SF        | \$75.50         | \$5,325,000         |
| Electrical:<br>(Power Distribution, Lighting, Electrical Devices,<br>Fire Alarm, Electrical Special Systems)                 | 70,450        | SF        | \$82.00         | \$5,770,000         |
| Site Improvements (Building Related):<br>(Dock, Trash, Vehicular / Pedestrian Paving, Walls / Curb)                          | 210,000       | SF        | \$17.00         | \$3,550,000         |
| Site Improvements (Landscaping & Utilities):<br>Landscaping & Minimal Irrigation   | 110,000       | SF        | \$3.50          | \$385,000           |
| Utilities (Building / Site / Detention Pond)   | 1             | LS        | \$250,000       | \$250,000           |
| Site Lighting / Protect Existing EV Charging Stations  | 28            | EA        | \$6,500         | \$180,000           |
| <b>TOTAL (Construction)</b>  | <b>70,450</b> | <b>SF</b> | <b>\$678.00</b> | <b>\$47,695,000</b> |

# 3D Animation

|  |         |  |                |
|--|---------|--|----------------|
| <b>Project Name: Craig Sports Center</b>       |         | <b>Bldng Sq Ft:</b>                            | 70,747         |
| <b>Operating Revenue per Sq Foot per Year:</b> | \$15.87 | <b>Operating Expense per Sq Foot per Year:</b> | \$39.10        |
| <b>Cost Recovery %:</b>                        | 40.59%  | <b>Net Surplus/Deficit Per Square Foot:</b>    | <b>\$23.23</b> |

### Expense Multipliers

|  |        |   |        |
|--|--------|---|--------|
| <b>Utilities cost/sq foot x sq. ft:</b>    | \$5.00 | <b>Insurance (Cost/Sq Ft):</b>          | \$1.38 |
| <b>Bank Charged (% of Revenue):</b>        | 3.00%  | <b>Misc. Supplies Cost % of Revenue</b> | 2.00%  |
| <b>Recreation Software (% of revenue):</b> | 2.00%  |   |        |

### Operating Revenue

|                           |     | Year 2 | Year 3 | Year 4 | Year 5 |
|---------------------------|-----|--------|--------|--------|--------|
| Annual Revenue Multiplier | --- | 7.0%   | 5.0%   | 3.0%   | 3.0%   |

#### Description

| Description                           |                    | Year 2             | Year 3             | Year 4             | Year 5             |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Membership                            | \$793,797          | 849,362            | \$891,831          | \$918,585          | \$946,143          |
| Punch Cards                           | 6,688              | 7,156              | 7,514              | 7,739              | 7,971              |
| Daily Admissions                      | 51,182             | 54,764             | 57,502             | 59,228             | 61,004             |
| Program (Leagues, Classes, etc.)      | 107,747            | 115,290            | 121,054            | 124,686            | 128,426            |
| Rentals: Gym                          | 43,080             | 46,096             | 48,400             | 49,852             | 51,348             |
| Rentals: Pool                         | 42,888             | 45,890             | 48,185             | 49,630             | 51,119             |
| Rentals: Fieldhouse                   |                    |                    |                    |                    |                    |
| Rentals: MPR - Birthday Parties       | 52,992             | 56,701             | 59,537             | 61,323             | 63,162             |
| Rentals: MPR - Other (Meetings, etc.) | 24,200             | 25,894             | 27,189             | 28,004             | 28,844             |
| <b>Total Operating Revenue</b>        | <b>\$1,122,573</b> | <b>\$1,201,153</b> | <b>\$1,261,211</b> | <b>\$1,299,047</b> | <b>\$1,338,019</b> |

### Operating Expense

|                           |     | Year 2 | Year 3 | Year 4 | Year 5 |
|---------------------------|-----|--------|--------|--------|--------|
| Annual Expense Multiplier | --- | 1.0%   | 2.0%   | 3.0%   | 3.0%   |

#### Personnel

| Description                    |                    | Year 2             | Year 3             | Year 4             | Year 5             |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Full time                      | 842,289            | 850,712            | 867,726            | 893,758            | 920,571            |
| Part Time - Operations (fixed) | 780,446            | 788,251            | 804,016            | 828,136            | 852,980            |
| Part time - Program (variable) | 101,591            | 102,607            | 104,659            | 107,799            | 111,033            |
| Benefits (70% Booked to P&R?)  | 399,112            | 403,103            | 411,165            | 423,500            | 436,205            |
| <b>Total Personnel</b>         | <b>\$2,123,438</b> | <b>\$2,144,673</b> | <b>\$2,187,566</b> | <b>\$2,253,193</b> | <b>\$2,320,789</b> |

#### Commodities

| Description                                     |        | Year 2 | Year 3 | Year 4 | Year 5 |
|---|--------|--------|--------|--------|--------|
| Supplies: Operations - Office, Fitness Mat'l's, | 22,451 | 22,676 | 23,130 | 23,823 | 24,538 |
| Supplies: Chemicals (inc pool)                  | 50,000 | 50,500 | 51,510 | 53,055 | 54,647 |
| Supplies: Janitorial                            | 15,000 | 15,150 | 15,453 | 15,917 | 16,394 |
| Supplies Program                                | 1,408  | 1,422  | 1,450  | 1,494  | 1,539  |
| Supplies: Safety                                | 3,500  | 3,535  | 3,606  | 3,714  | 3,825  |
| Maintenance/repair/materials (specific to Rec   | 20,000 | 20,200 | 20,604 | 21,222 | 21,859 |
| Uniforms  | 10,000 | 10,100 | 10,302 | 10,611 | 10,929 |
| Printing/postage                                | 2,500  | 2,525  | 2,576  | 2,653  | 2,732  |
| Concessions (food/supplies)                     |        |        |        |        |        |
| Vending Opportunities / Re-Sale                 |        |        |        |        |        |

## Five Year Budget Pro Forma

| <b>Project Name: Craig Sports Center</b>     |                      | <b>Bldng Sq Ft:</b>  |                      |                      | <b>70,747</b>        |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Other Misc. expenses                         | 10,000               | 10,100               | 10,302               | 10,611               | 10,929               |
| Fuel/Mileage                                 | 1,500                | 1,515                | 1,545                | 1,592                | 1,639                |
| Miscellaneous Expenses                       |                      |                      |                      |                      |                      |
| <b>Total Commodities</b>                     | <b>\$136,359</b>     | <b>\$137,723</b>     | <b>\$140,477</b>     | <b>\$144,692</b>     | <b>\$149,032</b>     |
| <b>Contractual</b>                           |                      |                      |                      |                      |                      |
| Utilities (gas, electric) <sup>1</sup>       | ---                  | ---                  | ---                  | ---                  | ---                  |
| Water/Sewer                                  | 20,000               | 20,200               | 20,604               | 21,222               | 21,859               |
| Trash  | 9,000                | 9,090                | 9,272                | 9,550                | 9,836                |
| Insurance (property & liability)             | 97,830               | 98,808               | 100,785              | 103,808              | 106,922              |
| Communications (phone)                       | 12,500               | 12,625               | 12,878               | 13,264               | 13,662               |
| Contract services (Elevator, HVAC, Music Lic | 5,000                | 5,050                | 5,151                | 5,306                | 5,465                |
| Custodial Services - City                    | 48,000               | 48,480               | 49,450               | 50,933               | 52,461               |
| Fitness Lease                                | 70,000               | 70,000               | 70,000               | 72,100               | 72,100               |
| Equipment Maintenance                        | 20,000               | 20,200               | 20,604               | 21,222               | 21,859               |
| Alarm/Security Systems                       | 5,000                | 5,050                | 5,151                | 5,306                | 5,465                |
| Minor Equipment (inc Rentlas)                | 10,000               | 10,100               | 10,302               | 10,611               | 10,929               |
| Advertising                                  | 15,000               | 15,150               | 15,453               | 15,917               | 16,394               |
| Travel & Training                            | 10,000               | 10,100               | 10,302               | 10,611               | 10,929               |
| Background Checks (50 ee)                    | 750                  | 758                  | 773                  | 796                  | 820                  |
| Employee Relations                           | 2,500                | 2,525                | 2,576                | 2,653                | 2,732                |
| Membership Dues/Subscriptions                | 2,000                | 2,020                | 2,060                | 2,122                | 2,186                |
| Bank charges & Credit Card Fees              | 33,677               | 34,014               | 34,694               | 35,735               | 36,807               |
| IT Support (licenses & charges; software)    | 22,451               | 22,676               | 23,130               | 23,823               | 24,538               |
| Recreation Software                          | 22,451               | 22,676               | 23,130               | 23,823               | 24,538               |
| Capital Replacement/Improvement Funding      | 100,000              | 101,000              | 103,020              | 106,111              | 109,294              |
| Miscellaneous                                |                      |                      |                      |                      |                      |
| <b>Total Contractual</b>                     | <b>\$506,160</b>     | <b>\$510,522</b>     | <b>\$519,332</b>     | <b>\$534,912</b>     | <b>\$548,797</b>     |
| <b>Total Operating Expense</b>               | <b>2,765,958</b>     | <b>2,792,917</b>     | <b>2,847,376</b>     | <b>2,932,797</b>     | <b>3,018,618</b>     |
| <b>Operating Surplus/Deficit</b>             | <b>(\$1,643,384)</b> | <b>(\$1,591,764)</b> | <b>(\$1,586,165)</b> | <b>(\$1,633,750)</b> | <b>(\$1,680,599)</b> |
| <b>Total Current Payroll</b>                 | <b>\$663,897</b>     | <b>670,536</b>       | <b>683,947</b>       | <b>704,465</b>       | <b>725,599</b>       |
| <b>Sur/Def Less Current Payroll</b>          | <b>(\$979,487)</b>   | <b>(\$921,228)</b>   | <b>(\$902,218)</b>   | <b>(\$929,284)</b>   | <b>(\$955,000)</b>   |

## Craig Sports Center

Draft: Rough Order of Magnitude Construction Cost Estimate  
November 15, 2025

| DESCRIPTION  | AREA          | UoM       | COST/SF         | COST                |
|--|---------------|-----------|-----------------|---------------------|
| <b>Architectural (Membrane Roof, Exterior Veneer &amp; Metal Stud Walls):<br/>(Roof, Walls, Openings, Finishes, Specialties &amp; Equip)</b> | 70,450        | SF        | \$182.75        | \$12,870,000        |
| <b>Structural (Steel Structure &amp; Metal Deck / Floor &amp; Roof):<br/>(Foundations, Framing, Floor, Walls, Columns)</b>                   | 70,450        | SF        | \$176.50        | \$12,430,000        |
| <b>Equipment / Furnishings<br/>(Gym Equipment, Rough-In, Pool / Building Equipment)</b>  | 19,000        | SF        | \$365.00        | \$6,935,000         |
| <b>Mechanical:<br/>(Fire Sprinkling, Plumbing, HVAC)</b>   | 70,450        | SF        | \$75.50         | \$5,325,000         |
| <b>Electrical:<br/>(Power Distribution, Lighting, Electrical Devices,<br/>Fire Alarm, Electrical Special Systems)</b>                        | 70,450        | SF        | \$82.00         | \$5,770,000         |
| <b>Site Improvements (Building Related):<br/>(Dock, Trash, Vehicular / Pedestrian Paving, Walls / Curb)</b>                                  | 210,000       | SF        | \$17.00         | \$3,550,000         |
| <b>Site Improvements (Landscaping &amp; Utilities):</b>  |               |           |                 |                     |
| Landscaping & Minimal Irrigation   | 110,000       | SF        | \$3.50          | \$385,000           |
| Utilities (Building / Site / Detention Pond)   | 1             | LS        | \$250,000       | \$250,000           |
| Site Lighting / Protect Existing EV Charging Stations  | 28            | EA        | \$6,500         | \$180,000           |
| <b>TOTAL (Construction)</b>  | <b>70,450</b> | <b>SF</b> | <b>\$678.00</b> | <b>\$47,695,000</b> |

**NOTES:** Costs are for Construction Only. Costs are an Opinion of Probable Cost.  
 Costs are Based on a Traditional Open Competitive Bid Basis among 4-5 Contractors.  
 Costs include Material, Labor, Equipment, Installation & Contractor Mark-ups.  
 Costs Do Not Include Additional Provisions for Future Tariff Impacts.  
 Costs are Based on a Construction Start of Summer 2026.  
 Costs include Sales & Use Tax.