

Community Arts Center
Pagosa Springs Arts Alliance
Pagosa Springs, Colorado

***Needs Assessment and Cost Estimates:
Report Summary – Phases 1 and 2***

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Arts Center Feasibility Study:

Questions to Answer by the End of Study

Phase 1:

What are the needs and desires of the audience market and the needs of proposed user organizations for new facilities?

Phase 2:

If the audience market and user group community indicate the need for a new facility or facilities, what type and size space(s) should be considered? What is the preliminary estimated project cost of the design, construction, operations, and maintenance of recommended new facilities?

Phase 3:

Once the capital and operating requirements are identified, who would be the likely funding sources for recommended new facilities and what would be the feasibility for success in a capital fundraising campaign effort?

Arts Facility Feasibility Study: ACG Team Reports – Phases 1 and 2

Phase 1 Report – Needs Assessment

- A. Purpose, Methods, Participants**
- B. Demographic Overview**
- C. Existing Arts and Cultural Organizations**
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- E. Gap Analysis: What are the specific needs for new spaces?**
- F. Pro Forma Calendar, Preliminary Utilization Concept**
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Phase 2 Report – Financial Estimates

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- B. Pro Forma Financial Operating Estimate**
- C. Preliminary Project Goal**

Next Steps: Phase 3 – Funding and Fundraising Feasibility Study



Arts Facility Feasibility Study – Phase 1 Report

A. Study Purpose, Methods, Participants, Summary Recommendation

Feasibility Study: Phase 1

- ❑ Study purpose is to answer the central question:
 - Are new performing arts facilities warranted in Pagosa Springs?
- ❑ ACG team Phase 1 steps completed:
 - Review of existing documents, studies, plans, schedules
 - Survey of programmatic and utilization needs
 - Detailed interviews with key community stakeholders
 - Site visits, facilities survey
 - Preliminary facility recommendation
 - Pro forma calendar

Phase 1 Study Purpose

- ❑ Pagosa Springs Arts Alliance (PSAA) engaged the Arts Consulting Group, Inc. (ACG) in September 2006 to conduct a study of the feasibility of a new arts center to in Pagosa Springs, Colorado.
- ❑ In recent years, local organizations have discussed the need for establishing a new cultural arts facility in Pagosa Springs.
 - Currently 2 large, indoor venues are heavily scheduled and have technical deficiencies that limit their use by community arts groups.
 - Various other sites are used as performing arts venues, none designed to accommodate the performing arts.
- ❑ Pagosa Springs High School Auditorium
 - Largest and best-equipped performance venue in Archuleta County.
 - Not technically adequate nor sufficiently available to meet current and proposed needs of community arts groups.
 - PSHS Auditorium only rarely accommodates touring performing arts attractions for community whose largest industry is tourism.

Phase 1 Study – Summary Needs Assessment

- ❑ New facility would address a major gap in local facilities for performance, rehearsal, and production preparation.
 - ACG has found that sufficient utilization demand exists for new facilities.
 - High School Auditorium would be used exclusively for school activities
 - New facilities to be used by local arts groups and touring shows.
 - Various demographic attributes of the Pagosa Springs and Archuleta County population suggest that the audience market for new performing arts facilities exists and will grow in future years.
- ❑ Pagosa Springs lacks adequate meeting space for use by local civic, volunteer, and professional organizations.
 - New facility could provide space for local meetings and create a new market for meetings, conferences, retreats, and private events for groups from outside Pagosa Springs.

Phase 1 Study Summary

- ❑ Based on the profile of local arts activities, existing facilities, and the audience market, ACG determined that the need for new facilities was indeed indicated.
- ❑ ACG recommends for further study the development of a new community arts center, to include –
 - 550-seat Theatre
 - 1 Multi-Function Room (divisible by 4)
 - 4 Classroom/Breakout Rooms.

Study Participants

- ❑ Dave Alford, Director of Planning, Town of Pagosa Springs
- ❑ Tamara Allen, Town Planner, Town of Pagosa Springs
- ❑ Sue Anderson, Director, Pagosa Springs Children's Chorale
- ❑ Dan Appenzeller, Event Director, FolkWest
- ❑ Angela Atkinson, Pagosa Springs Community Vision Council, Arts And Culture Committee
- ❑ Oteka Bernard, Oteka Theatre Company
- ❑ Bob Campbell, Administrator, Archuleta County
- ❑ Jan Clinkenbeard, Board member, Music In The Mountains, Pagosa Springs
- ❑ Michael Coffee, Director, Shy Rabbit
- ❑ Mary Jo Coulehan, Director, Pagosa Area Chamber of Commerce
- ❑ Michael De Winter, PSAA Board
- ❑ John Egan, Archuleta County Commissioner
- ❑ Scott Farnham, PSAA Board
- ❑ Mark Garcia, Town Manager, Town of Pagosa Springs
- ❑ Tony Gilbert, Chair, Town Tourism Committee
- ❑ John Graves, Musician, PSAA Member At Large
- ❑ Joan Hageman, Co-founder, Pagosa Springs Music Boosters
- ❑ Lisa Hartley, Board member, Music Boosters
- ❑ Mia Hewitt, Arts Supporter
- ❑ Kenneth Hopper, Executive Director, New Mexico Symphony Orchestra
- ❑ Bill Hudson, Publisher, Pagosa Daily Post

Study Participants

- ❑ Chrissy Karas, Whistle Pig
- ❑ Ed Lowrance, PSAA Board, Music in the Mountains Board
- ❑ JoAnne Laird, Music Boosters Co-founder
- ❑ Patsy Lindblad, Arts Supporter
- ❑ Sam Matthews, Theatre Volunteer
- ❑ Dale Morris, PSAA Board, Music Boosters Board
- ❑ Jim Morris, PSAA Board
- ❑ Becca Morris, Pagosa Springs High School drama student
- ❑ Crista Munro, Executive Director, FolkWest
- ❑ Bart Mitchell, Executive Director, Archuleta Economic Development Association
- ❑ Susan Neder, Chair, PSAA Board
- ❑ April Owens, theatre volunteer
- ❑ Gary Penington, Executive Director, Community Concert Hall, Fort Lewis College, Durango
- ❑ John Porter, Arts Consultant
- ❑ Lisa Reeve, PSAA Board
- ❑ Paul and Carla Roberts, Elation Center for the Arts
- ❑ Robin Schiro, Archuleta County Commissioner
- ❑ Cindy Schultz, Planner, Town of Pagosa Springs
- ❑ Jeanne Smith, Director, Pagosa Springs Arts Council
- ❑ Pam Spitler, Director, Pagosa Springs Community Choir
- ❑ Tristan Wilson, Managing Director, Creede Repertory Theatre
- ❑ Ronnie Zaday, PSAA Board, Archuleta County Commissioner



Arts Facility Feasibility Study – Phase 1 Report

B. Demographic Overview

Summary: Market Demographic Profile

- ❑ Various demographic attributes of the Pagosa Springs and Archuleta County population suggest that the audience market for new performing arts facilities exists and will grow in future years.
- ❑ With an estimated year-round resident population of 11,800 in 2007, Archuleta County would seem to provide a small audience base for new performing arts facilities. However, the resident population is augmented by a second-homeowner population, tourists, and visitors not counted in the census.
- ❑ The income, wealth, and possibly also education levels of particularly the second-home population make them prime potential audience members in new facilities.
- ❑ The estimated annual population growth in the County – possibly triple current levels – over the next 20 to 30 years suggests that planning for new performance facilities should focus on the expectation of serving a considerably larger area population than exists today.
- ❑ Such growth would warrant consideration of a performance facility with a greater seating capacity than the High School Auditorium, rather than a smaller interim space that might serve as a stepping stone for an eventual larger venue.

Summary: Market Demographic Profile

- ❑ These demographic characteristics are supported by anecdotal evidence and survey data showing that one of the main reasons seasonal, transient residents and visitors come to Pagosa Springs is to seek recreational opportunities.
- ❑ As the largest and most important industry and largest source of outside income in Pagosa Springs and Archuleta County, tourism will continue to define the area's future destiny.
- ❑ During their visits to Pagosa Springs, seasonal residents, visitors, and tourists may well expect to find higher-quality arts facilities to complement the area's natural attractions.
- ❑ Even year-round residents who are regular audience members may at times be frustrated by the limitations of existing local performance spaces and want new venues.
- ❑ New performance facilities are likely over time to help strengthen the tourism industry by enabling the presentation of higher-quality performance offerings, complementing the existing tourist infrastructure, and supporting the arts, entertainment, lodging, and food service employment sectors.



Arts Facility Feasibility Study – Phase 1 Report

C. Existing Organization Overview

Overview of Programmatic and Utilization Needs

❑ ***Organization Survey***

- The ACG team studied local Pagosa Springs performing arts groups who could be users of the proposed new performing arts facility in the town.
 - A key goal was determining the current level of activity among Pagosa Springs' arts groups and the level of possible utilization of proposed new facilities.
- ❑ For a town its size (1,640) Pagosa Springs has a highly active local performing arts community.
- ACG estimates that 300 or more citizens of all ages participate in a variety of organizations producing and presenting music and theatre performances in Pagosa Springs.
 - Most of the groups are dedicated to providing serious performance opportunities to interested adult amateurs and/or children and high school students and perform a regular season for the public.
 - The two largest budget organizations are Music in the Mountains and FolkWest.
 - Performing arts activity in Pagosa Springs is the expression of dedicated, passionate, and sophisticated non-professional artists with varied talents, a willingness to work hard, and a desire to share their gifts with the community's children and fellow citizens.
- ❑ Main indoor performance and rehearsal venues used by local arts groups are the Pagosa Springs High School Auditorium, Catholic Church Parish Hall, Methodist Church Fellowship Hall, Pagosa Lakes Property Owners Association Clubhouse, and various other churches and schools.
- ❑ Nearly all local arts groups that perform in available facilities face challenges that limit their ability to attain the artistic, musical, and theatrical aspirations they set for themselves.

Summary: Local Arts Group Programs, Attendance

Organization	# Main Public Performances	Average Attendance	Total Audience
Elation Center for the Arts	12	250	3,000
Music Boosters	18	300	5,400
Children's Chorale	6	150	900
Community Choir	5	460	1,700
Oteka Theatre Company	17	30?	500
Pagosa Springs High School	7	200	1,300
Music in the Mountains	5	370	1,850
Folk West	12	850	10,300
TOTALS	72		24,950




Arts Facility Feasibility Study – Phase 1 Report

D. Existing Performance Facilities Overview


Brief Facilities Inventory and Review of Previous Studies

- ❑ During their site visit to Pagosa Springs in early October 2006, Arts Consulting Group team members conducted site visits to 7 area venues used for rehearsals and performances.
- ❑ The purpose was to develop a rough sense of the size, quality, utilization, schedule, audience and performer accommodations, and other factors.
- ❑ ACG team was not able to hear rehearsals or performances in any of these venues, and that none was occupied with audience members.
- ❑ The ACG team's assessments are therefore necessarily based on inferences from observations, reports by members of local user groups, and previous written reports.


Brief Facilities Inventory

PSHS Theatre	Comments
	<ul style="list-style-type: none">❑ Purpose-designed theatre space❑ No air conditioning limits comfort and extent of use❑ Lack of storage for visiting companies limits usefulness❑ As host space, public school restricts sale of alcohol and thus revenue-earning potential for visiting companies❑ No proper accommodations for acoustic music events❑ Dense calendar restricts visiting companies' uses❑ Load-in not protected from weather

Brief Facilities Inventory

Civic Center	Comments
	<ul style="list-style-type: none">❑ Gymnasium – acoustically not appropriate for speech or music performances❑ Flat floor.❑ No stage.❑ Natural light / no blackout.❑ Little / no accommodations for stage lighting.❑ No accommodations for scenery.❑ Awkward / limiting stage configuration.❑ Positive location.❑ Parking.


Brief Facilities Inventory

Methodist Sanctuary + Fellowship Hall	Comments
	<ul style="list-style-type: none">❑ Flat floor seating + elevated stage / chancel.❑ Stepped stage / chancel.❑ Natural light / skylight.❑ Little / no accommodations for stage lighting.❑ No accommodations for scenery.❑ Awkward / limiting stage configuration.❑ No Box Office, stage support spaces, etc.❑ Positive downtown location.❑ Parking.


Brief Facilities Inventory

Parish Hall	Comments
	<ul style="list-style-type: none">❑ Location in town is a relative strength.❑ Hall is flat-floored / poor sightlines❑ No conventional theatre accommodations❑ Light / white room is problematic for theatrical light control / containment❑ Acoustics limiting for high quality performances


Brief Facilities Inventory

PLPOA Clubhouse	Comments
	<ul style="list-style-type: none">❑ Hall is appropriate size for public assembly❑ Floor not sloped,❑ No stage❑ No production support (accommodations for scenery, lighting sound, etc.)❑ Room is light / white and problematic for theatrical light control / containment❑ Support spaces limited❑ Remote to downtown – no synergistic attractions (e.g. bistro, restaurant, gift shops, etc.)

Brief Facilities Inventory

Boot Jack Ranch	Comments
	<ul style="list-style-type: none">❑ Site of current “Music in the Mountains” performances, presented in temporary tent structure.❑ Stunningly beautiful, isolated site.❑ Little disturbing noise to intrude on performance, but for road noise.❑ Requires very expensive yearly production accommodations – no infrastructure (no phone, no cell coverage, etc.)❑ Remote from town – no synergistic attractions (e.g. restaurants / bistros, etc.)

Brief Facilities Inventory

Theatre Under the Stars - Oteka	Comments
	<ul style="list-style-type: none">❑ Ad hoc setting on converted back porch❑ Portable tent – seasonal❑ Imposition on home life for Owners❑ Seat count + parking very limited❑ Concessions – nice touch❑ Very limited theatre plant infrastructure.❑ Remote to downtown – no synergistic attractions (e.g. bistro, restaurant, gift shops, etc.)



Arts Facility Feasibility Study – Phase 1 Report

E. Gap Analysis: What are the specific needs for new spaces?

Gap Analysis: Need for New Facilities – Needs and “Wish Lists” of Current Arts and Cultural Organizations

- ❑ **Main Performance Space:**
 - Performance area with proscenium and thrust stage capabilities
 - High quality sound and lighting equipment
 - High level of acoustical quality, with acoustics designed to be suitable for un-amplified and amplified music and speech
 - Rigging system with 20-25 line sets
 - Tiered audience seating area
 - Lighting and sound systems that belong to the house rather than having to be imported by every user group
 - Capability to close off the balcony to create 2 spaces
- ❑ **Second Space:**
 - Large multi-purpose room that can be used for performances, rehearsals, meetings, conferences, banquets, all types of public and private social events
 - For rehearsal use, this space should be at least as large as the main stage
- ❑ **Backstage, Support Space, Performance Equipment:**
 - Wing space on both sides of the stage greater than in the High School Auditorium
 - Dressing rooms with showers
 - Green room for artist receptions
 - Storage space, adjacent to performance spaces, for costumes, sets, props, chorus risers
 - Laundry room
 - Production shops adjacent to performance space: scene shop, costume shop, metal shop, painting space
 - Video production capabilities for event recording, documentation

Gap Analysis: Need for New Facilities – Needs and “Wish Lists” of Current Arts and Cultural Organizations

- ❑ Audience Amenities / Comfort:
 - Air conditioning
 - Food service capability – full-service kitchen
 - Liquor license
- ❑ Other Suggested Uses, Features:
 - Visual art exhibition space in lobby or hallway gallery
 - Outdoor Space:
 - Sculpture garden and/or a garden that could be used for outdoor events in summer (e.g. weddings)
 - Ability to open back wall of facility to enable indoor/outdoor performances

Proposed Utilization – Center Impresario Presentations

- ❑ Local arts groups would be the primary users of a new facility.
- ❑ Center management would also be a presenter of touring attractions in a new facility.
- ❑ Mix of touring attractions, including theatre, symphony orchestras, singer-songwriters, comedy, chamber music, dance, and other series.
- ❑ Most would be 1- or 2-night presentations.
- ❑ Mix of presentations appropriate for the Pagosa Springs audience market would need to be tested and refined in the years after the facility's opening.

Proposed Utilization – Center Impresario Presentations

- ❑ Creede Repertory Theatre
- ❑ New Mexico Symphony Orchestra
- ❑ San Juan Symphony Orchestra
- ❑ Singer-songwriter Series
- ❑ Chamber Music Series
- ❑ Touring Dance companies

Proposed Utilization – Meetings, Conferences, Events

- ❑ Performing arts facilities in many communities often used for non-arts events:
 - Local Meeting Uses – Non-profit organizations, civic groups, government
 - Conference Uses – Commercial renters
 - Private Events (Weddings, Reunions)
- ❑ Possible Concern about Meeting, Conference Uses:
 - Meeting and conference activity and private rentals might conflict with the main purpose of an arts facility, which is to provide space for local performing arts groups.
 - With careful management of the calendar, and with appropriate staffing to handle space turnover, many arts facilities are able to schedule more than one event per day even on weekends.

Proposed Utilization – Preliminary Utilization Summary

PROPOSED FACILITY: PRELIMINARY ESTIMATED UTILIZATION			
Local Arts Organization	No. of Programs	No. of Rehearsals	No. of Performances
Elation Center for the Arts	12	12	12
Music Boosters	5-6	45	39
Children's Chorale	3	0	3
Community Choir	6	0	6
Folk West	2	9	11
Music in the Mountains	4-6	3	3
Oteka Theatre Company	2	5	2
Total, Local Arts Groups		74	76
Center Impresario Presentations		25	26
TOTAL ESTIMATED PERFORMANCES, REHEARSALS		99	102

Preliminary Arts Facility Recommendation

- ❑ The ACG team makes the following recommendations for a new performance venue in Pagosa Springs to include the following components:
- ❑ **Multi-purpose Theatre:**
 - 550 seats able to accommodate a wide range of dramatic, musical, dance, and other types of performances, as well as meetings, conferences, and social events.
 - Proscenium configuration, fixed seating, an orchestra pit for up to 25 musicians, a fully-equipped stagehouse, backstage and wing space, and performer accommodation.
 - Air conditioned
- ❑ **Multi-Function Room:**
 - Divisible into 4 separate spaces that can serve as space for rehearsals, warm-up, meetings, conferences, banquets, destination weddings, and performances.
 - Capable of accommodating 350 diners.
 - Could be designed to function as a “black box” performance space.
- ❑ Quality level of all spaces is modest and functional.

Preliminary Arts Facility Recommendation

- ❑ **Classrooms / Breakout Rooms:**
 - Accommodating from 4 to 30 persons.
 - Can serve educational purposes as well as space for meetings, breakout sessions, and meals.
 - Classrooms would be accessible from both the Lobby and Multi-Function Room.
- ❑ **Production Center and Support Space:**
 - Could be shared by local theatrical organizations for the creation of sets and scenery, costumes, and props.
 - On-site food preparation: Essential capability needed for both performance and meeting and conference utilization.
 - Storage space for regularly required performance equipment and instruments, such as an orchestra acoustical shell, chorus risers, and pianos.
 - Office space for facility's management and staff.

Preliminary Arts Facility Recommendation

- ❑ At this very early conceptual stage, ACG suggests that the recommended facility would **not** include the following:
 - Office space for local arts groups, although provision for this could be added later.
 - Most long-term production storage space, which would continue to be off-site, as is usual for arts facilities shared by several community organizations. The extent of the need for production storage space differs from organization to organization and is typically very expensive to incorporate in performing facilities.
 - Auditorium back wall that could be opened to allow performances to be heard and seen by audiences sitting outside. However, such a feature could certainly be considered as discussions of architectural design, site, project cost go forward.
- ❑ As envisioned, the new venue would primarily address the need for performance space.
 - However, many kinds of community visual art exhibits would be possible, although the ACG team did not identify an immediate need for such uses in Pagosa Springs.
 - The Multi-Function Room, Lobby, and Classrooms could all be used for temporary visual art exhibits and other displays. Exhibitions of high-value works of art would only be possible with appropriate security, climate control, conservation measures, etc.



Arts Facility Feasibility Study – Phase 1 Report

F. Pro Forma Calendar, Preliminary
Utilization Concept

Pro Forma Calendar (excerpt)

THEATRE: 550 Seats						PROJECTED USE TOTALS					PROJECTED ATTENDANCE		
Date	Day	Daytime Organization	Daytime Activity	Evening Organization	Evening Activity	Reh/ Tech	Perf	Event	Total	Days	Local	Impresario	Meeting
9/1/2010	Wed								0	0			
9/2/2010	Thu	Folk West - Four Corners	Load-in	Folk West - Four Corners	Performance	1	1		2	1	495		
9/3/2010	Fri			Folk West - Four Corners	Performance	1	1		2	1	495		
9/4/2010	Sat			Folk West - Four Corners	Performance	1	1		2	1	495		
9/5/2010	Sun			Folk West - Four Corners	Performance	1	1		2	1	495		
9/6/2010	Mon			Folk West - Four Corners	Performance	1	1		2	1	495		
9/7/2010	Tue								0	0			
9/8/2010	Wed	Government	Meetings	Government	Meetings			1	1	1			200
9/9/2010	Thu	Conference	Meetings					1	1	1			
9/10/2010	Fri	Conference	Meetings					1	1	1			
9/11/2010	Sat	Elation Center for the Arts	Load-in	Elation Center for the Arts	Concert	1	1		2	1	275		
9/12/2010	Sun	Music Boosters Prog. 1	Load-in	Music Boosters Prog. 1	Rehearsal	1			1	1			
9/13/2010	Mon	Music Boosters Prog. 1		Music Boosters Prog. 1	Rehearsal	1			1	1			
9/14/2010	Tue	Music Boosters Prog. 1		Music Boosters Prog. 1	Rehearsal	1			1	1			
9/15/2010	Wed	Music Boosters Prog. 1		Music Boosters Prog. 1	Rehearsal	1			1	1			
9/16/2010	Thu	Music Boosters Prog. 1		Music Boosters Prog. 1	Rehearsal	1			1	1			
9/17/2010	Fri	Music Boosters Prog. 1		Music Boosters Prog. 1	Performance		1		1	1	413		
9/18/2010	Sat	Music Boosters Prog. 1	Performance	Music Boosters Prog. 1	Performance		2		2	1	825		
9/19/2010	Sun	Music Boosters Prog. 1		Music Boosters Prog. 1					0	0			
9/20/2010	Mon	Music Boosters Prog. 1		Music Boosters Prog. 1					0	0			
9/21/2010	Tue	Music Boosters Prog. 1		Music Boosters Prog. 1					0	0			
9/22/2010	Wed	Music Boosters Prog. 1		Music Boosters Prog. 1					0	0			
9/23/2010	Thu	Music Boosters Prog. 1		Music Boosters Prog. 1	Performance		1		1	1	413		
9/24/2010	Fri	Music Boosters Prog. 1		Music Boosters Prog. 1	Performance		1		1	1	413		
9/25/2010	Sat	Music Boosters Prog. 1		Music Boosters Prog. 1	Performance		1		1	1	413		
9/26/2010	Sun	Music Boosters Prog. 1	Load-out			1			1	1			
9/27/2010	Mon	Creede Repertory Theatre	Load-in	Creede Repertory Theatre	Rehearsal	1			1	1			
9/28/2010	Tue	Creede Repertory Theatre	Rehearsal	Creede Repertory Theatre	Rehearsal	1			1	1			
9/29/2010	Wed	Creede Repertory Theatre	Rehearsal	Creede Repertory Theatre	Rehearsal	1			1	1			
9/30/2010	Thu	Creede Repertory Theatre	Rehearsal	Creede Repertory Theatre	Rehearsal	1			1	1			
Sept Total Uses / Days						16	12	3	31	24	5,225	0	200

Pro Forma Utilization – Summary

THEATRE (550 SEATS) -- SUMMARY

Rate	Number of Uses			
	Rehearsal / Tech	Performance	Meeting / Event	TOTAL
Local NFP Groups	75	77	1	153
Center Impresario	19	29	1	49
Meetings, events--commercial, private	0	0	102	102
Meetings, events--civic, government	0	0	13	13
TOTAL NUMBER OF USES	94	106	117	317

Total Number of Performances	106
Number of Days' Use	230
<i>Percent of total days per year:</i>	63%
<i>Percent of usable days per year (325)</i>	71%

Pro Forma Utilization – Summary

MULTI-FUNCTION ROOM; CLASSROOMS / BREAKOUT ROOMS -- SUMMARY

Rate	Number of Uses			
	Rehearsal / Tech	Performance	Meeting / Event	TOTAL
Local NFP Groups	120	11	36	167
Center Impresario	26	9	17	52
Meetings, events--commercial, private	0	0	102	102
Meetings, events--civic, government	1	1	38	40
TOTAL NUMBER OF USES	147	21	193	361

Number of Days' Use	257
Percent of total days per year:	0.70410959
Percent of usable days per year (325)	79%



Arts Facility Feasibility Study – Phase 1 Report

G. Impact on Local Organizations; Planning Process

Impact on Local Arts Organizations

- ❑ New performing arts facilities will have a profound impact on the local community, most particularly on local, largely amateur arts groups.
 - Local groups will be able to aspire to new levels of artistic possibility, to reach new and larger audiences, and to enhance production values and performance quality.
 - Availability of new performance space may cause some groups to expand the number of their programs and performances. Some may consider hiring professional staff, guest artists, etc.
 - Expanded programming will affect expenses and revenues. Groups that currently pay little or nothing for rehearsal and performance spaces will have to pay occupancy costs in the new facility. To help pay facility rental fees, groups that currently charge no admission fees for performances may have to begin selling tickets. Groups that already charge admission may need to consider charging higher ticket prices. Some groups will also need to consider conducting an annual fund campaign.
 - Groups that currently use of the High School Auditorium in consideration of allocating all or part of their annual net revenues to support school arts programs may need to devote those resources to supporting the new arts facility.
 - Changes in operating profiles resulting from occupancy in new performance facilities may require some local groups to consider expanding and/or strengthening their boards of directors, and possibly changing the board's role from oversight to an increased emphasis on fund raising.
 - The prospect of sharing space in a new facility will require local arts groups to cooperate and collaborate far more than they are perceived to do now. This is an outcome that many interviewees considered highly desirable, and in fact may be a precondition for building political support for a new arts venue.

Facility Planning Process

- ❑ Planning a new arts facility is one of the most exciting but also complex experiences that any community can undertake.
 - A fundamental prerequisite for developing new arts facilities is that the arts community must be *united*. All the local arts groups must be in fundamental agreement about the type, size, and quality of new venues needed, the scope of the proposed project, its functions, utilization, and both capital and operating costs.
 - Important for local government and the business community to be behind the project.
 - Since it will likely be necessary to obtain private support for a capital campaign, securing the confidence and support of prospective leadership and major gift donors – individuals, foundations, companies – is essential for the success of a major arts facility project.
 - Project must build enthusiasm and support among ordinary citizens, who may be called upon to participate in a fund-raising campaign, to vote for some measure of public funding support, and, most importantly, to serve as audience members when the doors open. Having the entire community unified behind a common goal is critically important.
- ❑ All these requirements call for a carefully developed planning process, strategic thinking, political skill, and sensitive and diplomatic leadership.
 - To bring the entire community along, a single organization that spans all of the proposed participating arts groups and includes key community leaders must guide the facility planning process with a unified and inclusive approach.

Arts Facility Feasibility Study – Phase 1 Report

H. Conceptual Facility Description



A. Activities & Functions List

The term "**Activities**" indicates events such as: Drama, Musical Theatre, Dance Concerts, videotape / broadcast studio events, Civic Meetings, and so forth.

"**Functions**" are, in one way or another in support of those Activities. For example: Coat Checking, Ticket Sales, Refreshment Sales, Fundraising Events, Postering, Ushering, Cleaning and Maintenance, etc.

Activities & Functions inform the development of ALL Performance Space Planning criteria.

B. Performance Qualities

Basis of Construction Cost Plan by DCI

- **Safety & ease / economy of operation are KEY!**
- Accommodate both theatrical events & musical events equally well,
- Proscenium (38-58'W X 26-38' H) stage with fly tower,
- Visually & acoustically intimate, ***contextual design***
- ~550-seat horseshoe-shaped audience chamber,
- Four basic seating sections:
 1. Main Level Orchestra,
 2. Main Level Rear Terrace,
 3. Main Level Side Terrace, &
 4. Balcony Level.
- Variable forestage - Orchestra Lift w/ chairwagons,
- *Traditional* manually-operated rigging system,
- Flexible Production Sound & Communication Systems,
- Flexible Production Lighting Systems,
- Portable Concert Setting.

C. Acoustics Quality

PRISTINE QUIET is critically important - Recommend NC-20

Room Acoustics -

Acoustic volume, room shape, macro- and micro-shaping of surfaces, materials & finishes selection, plus acoustics adjustability.

Acoustic Isolation -

Preventing air-borne & structural-borne noise from intruding on performance space.

Control of Noise and Vibration -

Preventing noise + vibration from mechanical + electrical systems from adding to noise floor.

***HIGHLY COLLABORATIVE ENDEAVOR -
INVOLVES ALL DISCIPLINES!***

D. Architectural Qualities

ARTS FACILITY DESIGN MUST BE CONTEXTUAL!

Pagosa Springs and southwest Colorado, in general, enjoy the distinction of breath-taking natural settings where outdoor activities are primary attractions for visitors in the high season. The appearance of the facility must harmonize with the unmistakable character of the region and be sensitive to the site.

There have been discussions of:

- Associated Outdoor performance space
- Inside / outside connection for the venue
- Engaging a “Signature Architect” and what one might expect to be the premium for star talent.

Site Selection is particularly important for the above reasons.

E. Space List

The following list of spaces is developed in direct support of the Activities and Functions List, and is filtered by the preceding Quality Statements.

In the interest of providing flexibility for decision-making, the ACG-Jones & Phillips-Donnell team has developed two Options:

- ☐ BASE FACILITY:
 - Theatre Only
- ☐ FULL-FUNCTION FACILITY:
 - Theatre,
 - Multi-Function Room
 - Classroom / Breakout Rooms
 - Production Center / Scene Shop

E. Space List

Pagosa Springs Performing Arts Center

PRELIMINARY DRAFT SPACE LIST (Ver. 1-3)

ITEM	SPACE	NOTES	NSF - BASE	NSF - FULL FUNCTION
	SUMMARY			
1.00	EXTERIOR OF BUILDING			
2.00	ART CENTER ARRIVAL & FRONT-OF-HOUSE SUPPORT SPACES		820	1495
3.00	LOBBY		6200	11950
4.00	PERFORMING ARTS ADMINISTRATION SPACES		1660	1960
5.00	ACTIVITY CENTER		670	8700
6.00	THEATRE		5800	5800
7.00	STAGE & STAGE SUPPORT SPACES		5500	5500
8.00	TECHNICAL SUPPORT SPACES		1500	1500
9.00	ORCHESTRA PIT SPACES		2250	2250
10.00	STAGE ENTRANCE & RECEIVING SPACES		300	400
11.00	BACKSTAGE SPACES		740	3240
12.00	PRODUCTION OFFICES		400	620
13.00	PERFORMERS' SPACES		1780	2260
14.00	PRODUCTION CENTER SPACES		400	9595
15.00	PHYSICAL PLANT SPACES		0	0
	GRAND TOTAL		28020	55270

EXCERPTED PAGE

F. Performance Equipment List

Pagosa Springs Performing Arts Center

PRELIMINARY DRAFT Performance Equipment List (Ver. 1.1)

ITEM	DESCRIPTION	NOTES	BASE QUANTITY	FULL FUNCTION QUANTITY	UNIT COST	BASE EXTENDED	FULL FUNCTION EXTENDED
	Note 1:	Recommended equipment budget allowance figures are Q1 2007 dollars and do not include Contractor Mark-up, tax, Owner's inspection fees, cost of permits, etc. Design and construction contingencies do not apply to Recommended Performance Equipment Allowance.					
	Note 2:	See Div. 16 - Electrical Workscope notes at end of document.					
	Note 3:	See Div. 5 - Metals Workscope notes within individual Item Notes below.					
1.00	Theatre Equipment	Provided by Specialty Theatre Equipment Subcontractor					
1.01	Adjustable Proscenium	Proscenium opening varies from Drama Setting (~38'W X ~26'H) to Orchestral Setting (~58'W X ~38'H). <u>Adjustable Legs</u> : manually operated side masking, tracked steel structures @ ~12'0"W X ~45'0"H and nested (pocket-door style) in proscenium wall zone. Base - 5/8" plywood cladding with 25 oz velour face. Full function - 5/8" plywood cladding with hardwood veneer finishes to match concert setting (item 1.03 below).	2	2			
		<u>Adjustable Header</u> : motorized, counterweight-assist (6000 lb. max. weight), vertically operable top masking element. Fixed-speed, steel framed structure w/grill cloth face to conceal left, center, right loudspeaker clusters and forestage lighting position. 5/8" CDX plywood back, tracks on edge of downstage legs pocket wall. Control only at Theatre Systems Control Point (TSCP) panel	1	1			

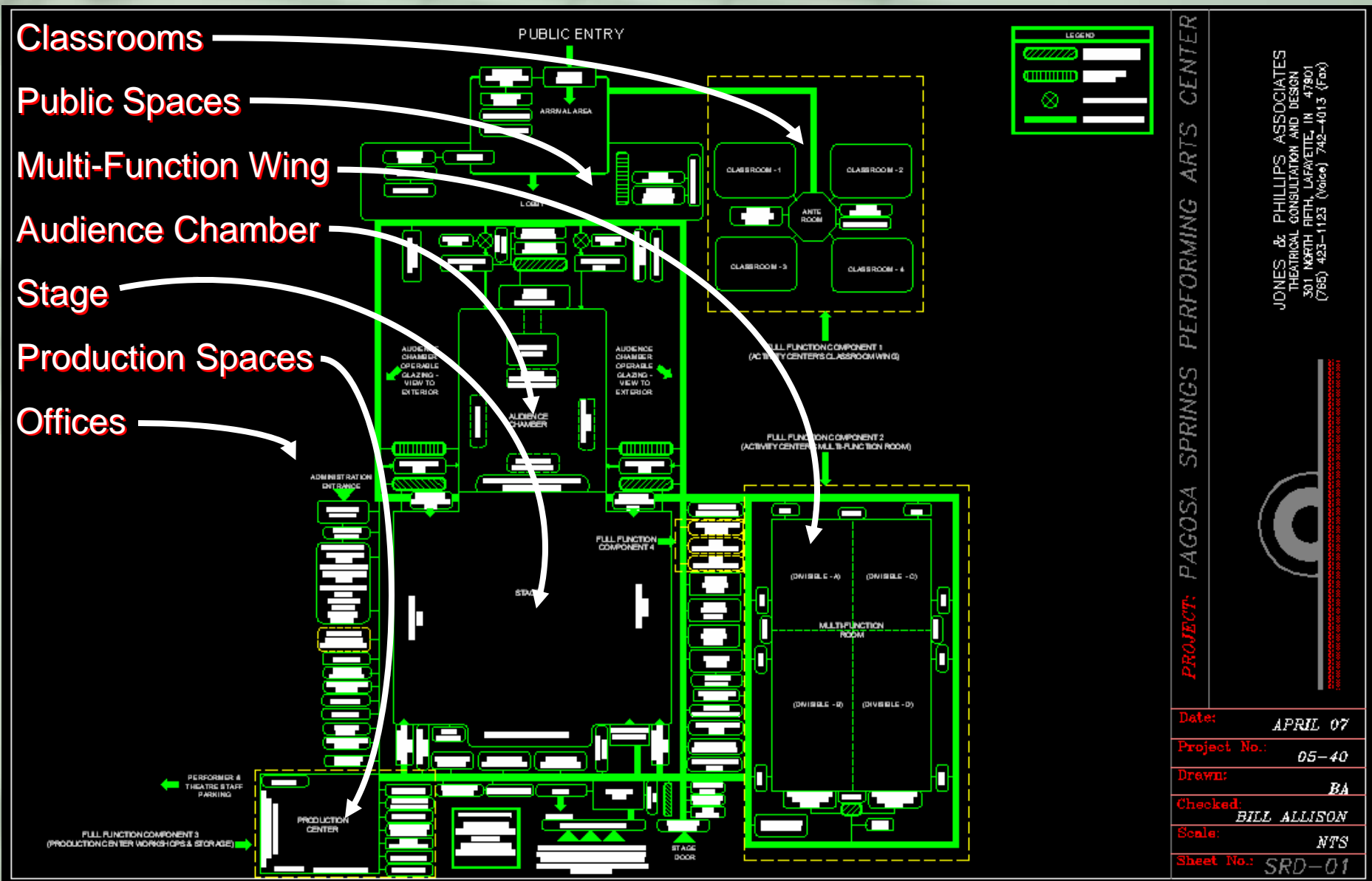
F. Performance Equipment List

Pagosa Springs Performing Arts Center

Recommended Electrical Workscope (Ver. 1.0 April 07)

	<i>Item</i>	<i>Supplier</i>	<i>Installer</i>	<i>Terminations</i>
NOTES:	PL = Production Lighting PLM = Production Lighting Manufacturer EC = Electrical			
	S&C = Sound & Communication Systems SCC = S&C Contractor NA = Not Applicable			
	TE = Theatre Equipment TEC = Theatre Equipment Contractor IT = Telecom			
1.00	GENERAL			
1.01	All fixed conduit systems	EC	EC	NA
1.02	All pull, junction, recessed back boxes	EC	EC	NA
1.03	All disconnect switches	EC	EC	EC
1.04	All terminal cabinets	EC	EC	VARIES
1.05	All Production Company switches	EC	EC	EC
1.06	Panelboards	EC	EC	EC
1.07	All line voltage wire	EC	EC	EC
1.08	All PL low voltage control wire	EC	EC	EC
1.09	All TE control wire	EC	EC	TEC
1.10	All S&C signal level wire	SCC	SCC	SCC
1.11	Sound system isolated ground wire	EC	EC	EC
1.12	All surface-mounted and recessed PL boxes	PLM	EC	EC
1.13	All custom S&C back boxes	SCC	EC	NA
1.14	Cable trays and hook racks	EC	EC	NA
1.15	All S&C program/page speaker back boxes	SCC	EC	NA
1.16	Telecom (phone, broadband)	IT	IT	IT
1.17	Life Safety Public Address	EC	EC	EC/SCC

G. Space Relationship Diagram



Arts Facility Feasibility Study – Phase 2 Report

A. Donnell Consultants: Preliminary Order-of-Magnitude Construction Cost Report



Donnell Consultants: Preliminary Order-of-Magnitude Construction Cost Report

Pagosa Springs Performing Arts Center

Colorado Springs, Colorado

*Program Analysis
and*

Order-of-Magnitude Construction Cost Budget Report


20 July 2007

Donnell Consultants Incorporated

*Performing Arts Facilities Project & Cost Management Consultants
1408 N. Westshore Boulevard, Suite 810, Tampa Florida 33607*

Donnell Consultants: Preliminary Order-of-Magnitude Construction Cost Report

<i>Pagosa Springs Performing Arts Center</i> <i>Program Analysis and Order-of-Magnitude Construction Cost Budget Report</i>			
<i>Construction Cost Budget Summary</i>		<i>20 July 2007</i>	
		<i>BASE FACILITY</i>	<i>FULL FUNCTION FACILITY</i>
<i>Audience Seating Capacity</i>			
<i>Theatre</i>		<i>550</i>	<i>550</i>
<i>Multi-Function Rooms</i>		<i>0</i>	<i>350</i>
<i>Gross Floor Area (gsf)</i>		<i>48,700</i>	<i>93,200</i>
1. Building cost		\$16,650,000	\$28,100,000
2. Performance equipment, lighting and video		\$1,250,000	\$2,350,000
3. Production sound and communications allowance		\$150,000	\$150,000
4. Audience seating		\$150,000	\$150,000
5. Site development/building utilities allowance		\$1,000,000	\$1,000,000
6. CM general conditions, overheads and profit	17%	\$3,250,000	\$5,400,000
7. Construction phase contingency	5%	\$1,100,000	\$1,850,000
<i>TOTAL CONSTRUCTION COST</i>			
<i>(1ST QUARTER 2007 BID DOLLARS)</i>		<i>\$23,550,000</i>	<i>\$39,000,000</i>
8. Escalation contingency (3 years)	20%	\$4,700,000	\$7,800,000
<i>TOTAL CONSTRUCTION COST</i>			
<i>(1ST QUARTER 2010 BID DOLLARS)</i>		<i>\$28,250,000</i>	<i>\$46,800,000</i>



Arts Facility Feasibility Study – Phase 2 Report

B. Pro Forma Financial Operating Cost Estimate

Assumptions: Utilization and Pro Forma Financial Operating Estimate

1. Projected pro forma utilization calendar assumes year-round use.
2. Proposed Theatre seating capacity: 550.
3. Base Facility assumes Theatre only.
4. Full Function Facility assumes Theatre, Multi-Function Room, and Meeting Rooms.
 - Multi-Function Room is divisible into 4 areas. As single space can accommodate 350 diners.
 - Multi-Function Room is essential production space for a number of user groups, to be used as rehearsal space, production support and storage during a run, meetings, teaching space, etc.
 - Multi-Function Room also provides important rental revenues.
5. Proposed Classrooms / Breakout rooms: 4

Assumptions: Utilization and Pro Forma Financial Operating Estimate

1. Types of Users:

- Local arts organizations
- Center impresario presentations
- Meetings, conferences, events

2. Proposed Center Impresario presentations:

- Creede Repertory Theatre
- David Taylor Dance Theatre
- Singer-songwriter series
- San Juan Symphony Orchestra
- New Mexico Symphony Orchestra
- Chamber Music Series
- Christmas Show

3. Meetings, Events:

- Government, civic meetings
- Corporate conferences
- Private rentals (weddings, reunions, etc.)

Assumptions: Estimated Attendance

ESTIMATED ATTENDANCE 550-Seat Theatre	
Local Arts Groups	34,155
Center Impresario	8,150
Subtotal, Performances	42,305
Meetings, Conferences, Events	10,450
TOTAL ESTIMATED ATTENDANCE	52,755

Financial Operating Summary: Base Facility


BASE FACILITY: THEATRE ONLY

	Pre-Opening Year -1	Opening Year 1
<u>EXPENSES</u>		
Staff Salaries & Benefits	\$158,100	\$409,771
Facility and Support Expenses	\$0	\$203,269
Impresario Presenting Expenses	\$0	\$476,500
TOTAL EXPENSES--BASE FACILITY	\$158,100	\$1,089,540
<u>REVENUES</u>		
<u>Earned Revenue</u>		
Rental Revenue	\$0	\$131,500
Impresario Revenues	\$0	\$320,788
Concession Sales Net Revenue	\$0	\$52,881
Chargeback Revenue	\$0	\$87,896
Total, Earned Revenue--Base Facility	\$0	\$593,065
Net Result Before Contributed Income	(\$158,100)	(\$496,476)
<u>Contributed Income--pro forma only</u>		
Annual Fund	\$0	\$220,000
Endowment Income	\$160,500	\$163,148
Total Contributed and Endowment Income	\$160,500	\$383,148
TOTAL REVENUE--BASE FACILITY	\$160,500	\$976,213
NET SURPLUS / (SHORTFALL)	\$2,400	(\$113,327)

Financial Operating Summary: Full Facility

FULL-FUNCTION FACILITY: THEATRE, MULTI-FUNCTION ROOM, MEETING ROOMS

	Pre-Opening FYE 2010	Opening FYE 2011
<u>EXPENSES</u>		
Staff Salaries & Benefits	\$158,100	\$409,771
Facility and Support Expenses	\$0	\$227,749
Impresario Presenting Expenses	\$0	\$476,500
TOTAL EXPENSES--FULL FUNCTION FACILITY	\$158,100	\$1,114,020
<u>REVENUES</u>		
<u>Earned Revenue</u>		
Rental Revenue	\$0	\$274,250
Impresario Revenues	\$0	\$320,788
Concession Sales Net Revenue	\$0	\$52,881
Chargeback Revenue	\$0	\$87,896
Total Earned Revenues--Full Function Facility	\$0	\$735,815
Net Result Before Contributed Income	(\$158,100)	(\$378,205)
<u>Contributed Income--pro forma only</u>		
Annual Fund	\$0	\$220,000
Endowment Income	\$160,500	\$163,148
Total Contributed and Endowment Income	\$160,500	\$383,148
TOTAL REVENUE--FULL FUNCTION FACILITY	\$160,500	\$1,118,963
NET SURPLUS / (SHORTFALL)	\$2,400	\$4,943

The background of the slide is a blurred image of musical notation on a staff. It shows a treble clef, a key signature of one sharp (F#), and a time signature of 4/4. The notation includes a half note, a quarter note, and a beamed eighth note. The word "Ho" is visible in the background, likely part of a vocal line.


Arts Facility Feasibility Study – Phase 2 Report

C. Preliminary Total Project Cost Estimates

Pagosa Springs Community Arts Center

Preliminary Project Cost Estimate Summary

	Base Facility (Theatre Only)	Full Function Facility (Theatre, Multi- Function Room, Meeting Rooms)
Seating Capacity:		
<i>Theatre</i>	550	550
<i>Multi-Function Room</i>		350
Gross Floor Area (Square Feet)	48,700	93,200
Total Construction Cost (1st Quarter 2010 Bid)	\$28,250,000	\$46,800,000
Estimated Soft Costs (30%)	\$8,475,000	\$14,040,000
Total Preliminary Project Cost Estimate	\$36,725,000	\$60,840,000
Operating Endowment Fund	\$3,000,000	\$3,000,000
GRAND TOTAL, PROJECT COST	\$39,725,000	\$63,840,000



Arts Facility Feasibility Study – Phase 2 Report

Next Steps

Fundraising Feasibility Study

Proceed to Phase 3:

- A. Conduct Fundraising Feasibility Study based on anticipated capital, operating, and endowment needs.
- B. Determine who would be the likely funding sources for recommended new facilities.
- C. Assess the success in achieving capital campaign goals.
- D. Develop Capital Campaign Plan.



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