AGENDA

WORK SESSION #3 | SEPTEMBER 19
COUNCIL WORKSHOP

WORK SESSION #3 | SEPTEMBER 20
FOCUS GROUPS
PRAB MEETING
FOCUS GROUPS
PUBLIC OPEN HOUSE

WORK SESSION #3 CONTENT:
- PROJECT UPDATE
  - SIZE AND FEATURES
  - SECOND FUNDING SOURCE
- CONCEPT DESIGN UPDATE
  - SITE PLAN
  - BUILDING PLAN
  - DESIGN INSPIRATION
  - EXTERIOR DESIGN
- PRELIMINARY OPERATIONS PLAN
SITE SELECTION
PRAB SITE RECOMMENDATION

MATCHETT PARK ON 6.22

1. Unanimous PRAB support for Matchett Park.
2. Opportunities for future expansion.
3. Catalyst for other Master Plan amenities.
4. Desire for a simple to understand, single issue ballot proposal.

City Council Ratified PRAB’s Recommendation and Approved of Matchett Park as the CRC site.
PROJECT SIZE & SECOND FUNDING SOURCE
WORKSHOP #2 FUNDING PREFERENCE

7 FOCUS GROUPS
1 COMMUNITY MEETING
143 COMMUNITY MEMBERS
229 COMMENTS COLLECTED
REGIONAL RECREATION CENTER FACILITY COMPARISONS

REGIONAL RECREATION FACILITY SIZE

<table>
<thead>
<tr>
<th>Location</th>
<th>Population</th>
<th>Facility Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Montrose</td>
<td>20,600</td>
<td>80,100</td>
</tr>
<tr>
<td>Durango</td>
<td>19,200</td>
<td>71,800</td>
</tr>
<tr>
<td>Delta</td>
<td>9,200</td>
<td>55,000</td>
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<tr>
<td>Gunnison</td>
<td>7,000</td>
<td>45,200</td>
</tr>
<tr>
<td>Fruita</td>
<td>13,500</td>
<td>45,100</td>
</tr>
</tbody>
</table>

GRAND JUNCTION
POPULATION: 67,000
2021 Census
PROGRAM OPTIONS BASED ON FUNDING

$70M | 83,000 SF CRC  $5.8 M Revenue Required

- Cannabis Tax Revenue | $2.5M
- Sales Tax (sunsets after facility is paid off) | $3.3M
- $4.3M used to finance $70M
- $1.3M - $1.5M used for operations

SALES TAX - PREFERRED FUNDING OPTION

$70M CRC  Cannabis  0.15% Sales  $5.8 M DEBT SERVICE/OPERATIONS
SALES TAX AS A FUNDING SOURCE

BENCHMARK COMMUNITIES | SALES TAX INCREASES TO FUND A CRC

- GRAND JUNCTION: 0.15%
- MONROSE: 0.30%
- DURANGO: 0.50%
- DELTA: 1.00%
- FRUITA: 1.00%
- GUNNISON: 1.00%

$5.8M REVENUE | 83,000 SF CRC
SALES TAX RATE COMPARISON

BENCHMARK COMMUNITIES

<table>
<thead>
<tr>
<th>Community</th>
<th>City Tax</th>
<th>0.15%</th>
<th>Other (such as state and/or county)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Junction</td>
<td>3.25%</td>
<td>0.15%</td>
<td>5.27%</td>
<td>8.67%</td>
</tr>
<tr>
<td>Delta</td>
<td>3.0%</td>
<td></td>
<td>5.7%</td>
<td>8.7%</td>
</tr>
<tr>
<td>Durango</td>
<td>3.5%</td>
<td></td>
<td>4.9%</td>
<td>8.4%</td>
</tr>
<tr>
<td>Fruita</td>
<td>3.0%</td>
<td></td>
<td>5.27%</td>
<td>8.27%</td>
</tr>
<tr>
<td>Gunnison</td>
<td>4.0%</td>
<td></td>
<td>4.9%</td>
<td>8.9%</td>
</tr>
<tr>
<td>Montrose</td>
<td>3.88%</td>
<td></td>
<td>4.65%</td>
<td>8.53%</td>
</tr>
</tbody>
</table>
STRENGTHS AND WEAKNESSES | SALES TAX AS A 2ND FUNDING SOURCE

0.15% SALES TAX

STRENGTHS
- Most common CRC funding method, especially on the western slope
- City residents pay only about 30% of the total sales tax
- Survey indicated 67% very likely or somewhat likely to support

WEAKNESSES
- Revenues are more susceptible to economic fluctuations
- Potential sensitivity to sales tax increase
ADDITIONAL THEMES FROM COLLECTED COMMENTS

- Critical importance of sunset provision for 2nd funding source
- Concern that larger size CRC is still not large enough
  - Larger pool, larger gym, larger track, more community spaces desired
  - Many outdoor amenities desired to compliment site
- A robust education campaign about project to voters is essential
PRAB FUNDING RECOMMENDATION on 8.17

Unanimous PRAB support for:
1. $70M | 83,000 SF CRC
2. 0.15% Additional Sales Tax as a second funding source

City Council Ratified PRAB’s Recommendation and Approved the larger facility and an additional 0.15% sales tax with a 30-year sunset provision as a second funding source.
CRC COMPARISONS

2019 BALLOT QUESTION
45% YES  55% NO

- 0.39% Sales tax increase
- Would have raised City Rate to 3.89%
  [with roads proposal would have been the highest in the region]

- $79 M
  - 2 Sites - Matchett + Orchard Mesa
  - 3 Projects
    - CRC
    - 75 Acre Park
    - Orchard Mesa Pool

2023 CONCEPT

- Cannabis revenue + 0.15% sales tax (with a sunset provision when facility is paid off)

- $70 M
  - 1 Site - Matchett
  - 1 Project
  - CRC
## CRC Comparisons

### 2023 Concept
- Cannabis revenue + 0.15% sales tax (with a sunset provision when facility if paid off)

### Since 2019 Ballot: Community
- First Responder Tax: 0.5% for Fire and Police
- Road Improvements: $70M in debt funding approved (no new taxes)
- New GJ High School: $115M bond funding approved

### Since 2019 Ballot: Parks & Rec
- GJ Facilities now Silver Sneakers and Renew Active covered: health insurance pays for senior annual memberships
- **Pros Master Plan:** $157M in priorities with CRC as the Top Priority.
- Grand Valley Parks & Rec. Foundation: plan for capital grant pursuit to pay off facility earlier:
  - DOLA
  - El Pomar
  - Daniels Fund
  - Gates Foundation
  - Boettcher
  - Anshutz Family Foundation

<table>
<thead>
<tr>
<th>GoCo Grants are for outdoors only</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

PROJECT SCOPE
## PROGRAM OPTIONS BASED ON FUNDING

<table>
<thead>
<tr>
<th>$70M</th>
<th>PROGRAM SPACE</th>
</tr>
</thead>
<tbody>
<tr>
<td>X</td>
<td>Administration</td>
</tr>
<tr>
<td>X</td>
<td>Lobby and Support Spaces</td>
</tr>
<tr>
<td>X</td>
<td>Locker Spaces</td>
</tr>
<tr>
<td>X</td>
<td>Universal Changing Rooms</td>
</tr>
<tr>
<td>X</td>
<td>Child Watch - Short Term Babysitting</td>
</tr>
<tr>
<td>X</td>
<td>Teen / Game Lounge</td>
</tr>
<tr>
<td>X</td>
<td>Senior Lounge</td>
</tr>
<tr>
<td>X</td>
<td>Party / Activity Rooms</td>
</tr>
<tr>
<td>X</td>
<td>Community Rooms with Catering Kitchen</td>
</tr>
<tr>
<td>X</td>
<td>Gym - 3 Middle or 1 High School Courts</td>
</tr>
<tr>
<td>X</td>
<td>Elevated Walk / Jog Track</td>
</tr>
<tr>
<td>X</td>
<td>8,000 Fitness &amp; Weights</td>
</tr>
<tr>
<td>X</td>
<td>30-35 Person Group Fitness / Dance Studio</td>
</tr>
<tr>
<td>X</td>
<td>30-35 Person Group Fitness / Dance Studio</td>
</tr>
<tr>
<td>X</td>
<td>10-12 Person Climbing &amp; Bouldering Wall</td>
</tr>
<tr>
<td>X</td>
<td>Aquatics Support</td>
</tr>
<tr>
<td>X</td>
<td>4-Lane x 25-Yard Lap Pool</td>
</tr>
<tr>
<td>X</td>
<td>6,000 Recreation Activity Pool &amp; Whirlpool</td>
</tr>
<tr>
<td>X</td>
<td>950 SF Therapy Pool / Spa</td>
</tr>
</tbody>
</table>
GRAND JUNCTION CRC AQUATIC SPACES
GRAND JUNCTION CRC RECREATION SPACES
GRAND JUNCTION CRC RECREATION SPACES
DESIGN THREADS
**PEOPLE**

Who are the people of Grand Junction and what are their aspirations?

**PLACE**

Where do people live, work and play? What are the landmarks of interest and places of pride.

**PACE**

What experiences and pace of life are residents seeking?
FOUR IMPORTANT QUESTIONS

1. HOW DO YOU DESCRIBE GRAND JUNCTION WHEN YOU ARE AWAY FROM HOME?

2. WHAT PLACES OR EVENTS MUST VISITORS EXPERIENCE WHEN THEY ARE HERE?

3. WHY DO YOU LIVE IN GRAND JUNCTION?

4. HOW DO YOU WANT TO BE PERCEIVED AS A COMMUNITY?
1. How do you describe Grand Junction when you are away from home?

- Away
- Away
- Away
- Away

- Beautiful
- Place
- Grow
- Outdoor
- Great
- Recreation
- Lots
- Opportunity
- Weather

Four important questions.
WHAT PLACES OR EVENTS MUST VISITORS EXPERIENCE WHEN THEY ARE HERE?
HOW DO YOU DESCRIBE GRAND JUNCTION WHEN YOU ARE AWAY FROM HOME?

WHAT PLACES OR EVENTS MUST VISITORS EXPERIENCE WHEN THEY ARE HERE?

WHY DO YOU LIVE IN GRAND JUNCTION?

HOW DO YOU WANT TO BE PERCEIVED AS A COMMUNITY?

HOW DO YOU NOT WANT TO BE PERCEIVED AS A COMMUNITY?

FOUR IMPORTANT QUESTIONS

3 WHY DO YOU LIVE IN GRAND JUNCTION?
FOUR IMPORTANT QUESTIONS

HOW DO YOU WANT TO BE PERCEIVED AS A COMMUNITY?

Progressive
Open
Friendly
Community
Recreation
ADAPTATION

A community continually changing to better suit the environment

5 QUESTIONS | PACE

Four seasons of beautiful weather
Small town feel for a bigger city
Easy access to outdoor recreation
Fun-Junction
Active and healthy lifestyle
Surrounded by beauty and open space
A region transformed by weather and time

- **Design:** is guided by views, high heat and strong winds
- **Materials:** must patina well and stand the test of time
- **Seasons:** should be celebrated
- **Programs:** continually adapting to community needs
FACETED
Embracing many different aspects or features

5 QUESTIONS | PEOPLE

Rural and urban
Diverse ideas and people
Modern meets western
Inclusive
Accepting of diversity

- The people are shaped by their environment
- Having many abilities or a personality with many sides
- Accepting of many different views of the same thing
- Reflective of the environment all around us
CONVERGENCE
Flowing together, meeting or gathering at one point

5 QUESTIONS | PLACE
Where mountains meet the desert
Regional agriculture draw
Arts and culture downtown
Rural and urban
Local hiking, biking, boating, fishing
Vibrant small town that is growing
Railroad and River
Diverse ideas and people
Modern meets western

- A place created to encourage coming together

A merging of:
- Ideas + Perspectives
- Experiences
- Knowledge
CONVERGENCE
Flowing together, meeting or gathering at one point
CONVERGENCE
Flowing together, meeting or gathering at one point
CONVERGENCE
CRC AT MATCHETT PARK
MATCHETT PARK CRC CONCEPT PLAN
MATCHETT PARK CRC CONCEPT PLAN
CRC LOWER LEVEL
CRC LOWER LEVEL
MAIN ENTRY AND DROP OFF ZONE
VIEW INTO GYM, GAME LOUNGE AND POOL
VIEW INTO GYM, CLIMBING AND FITNESS
Cost recovery goals are determined by the agency and community philosophies on how tax dollars should be spent and what and who should be subsidized.
WHAT IS YOUR AGENCY’S COST RECOVERY PHILOSOPHY?

- **100% Cost Recovery**: Inhibitor to all spectrums of socio-economy
- **50/50 Cost Recovery**: $Pricing Strategy$
- **0% Cost Recovery**: Accessible to all spectrums of socio-economy

- City Leaders philosophical position on cost recovery
- Public philosophical position on cost recovery
WHAT IS YOUR AGENCY’S COST RECOVERY PHILOSOPHY?

- 100% Cost Recovery
  - Inhibitor to all spectrums of socio-economy
  - City Leaders philosophical position on cost recovery

- 50/50 Cost Recovery
  - Servicing Strategy $

- 0% Cost Recovery
  - Accessible to all spectrums of socio-economy
  - Public philosophical position on cost recovery
COST RECOVERY AND PROGRAM FLEXIBILITY

High-cost recovery philosophy/goals may allow for less program flexibility

- WEIGHTS/CARDIO
- LEISURE POOL
- GYMNASIUM
- WALK/JOG TRACK
Lower cost recovery philosophy/goals may allow for more program flexibility

- **SENIOR SPECIFIC AREAS**
- **TEEN/YOUTH SPECIFIC AREAS**
- **CLASSROOMS**
- **LAP POOL**
CRC OPERATIONS
PROGRAM SUMMARY

• GYMNASIUM: 3 MS COURTS, ONE HIGH SCHOOL
• ELEVATED WALK/JOG TRACK
• GROUP FITNESS / DANCE STUDIO
• FITNESS AREA / CARDIO EQUIPMENT
• 10-12 PERSON CLIMBING WALL

• CHILD WATCH
• GAME LOUNGE
• PARTY / ACTIVITY ROOMS (2)
• COMMUNITY ROOM
• CATERING KITCHEN
• SENIOR LOUNGE

• 4 LANE LAP POOL
• LEISURE / LIFESTYLE POOL
• WATER SLIDE
• THERAPY POOL
• HOT TUB

• LOBBY & GATHERING SPACE
• ADMINISTRATION
• LOCKER SPACE
• UNIVERSAL CHANGING ROOMS
## Hours of Operation

<table>
<thead>
<tr>
<th>Day</th>
<th>Hours</th>
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<tbody>
<tr>
<td>Monday</td>
<td>5:45am to 8:00pm</td>
</tr>
<tr>
<td>Tuesday</td>
<td>5:45am to 8:00pm</td>
</tr>
<tr>
<td>Wednesday</td>
<td>5:45am to 8:00pm</td>
</tr>
<tr>
<td>Thursday</td>
<td>5:45am to 8:00pm</td>
</tr>
<tr>
<td>Friday</td>
<td>5:45am to 8:00pm</td>
</tr>
<tr>
<td>Saturday</td>
<td>8:00am to 6:00pm</td>
</tr>
<tr>
<td>Sunday</td>
<td>10:00am to 4:00pm</td>
</tr>
</tbody>
</table>

**Total Hours:** 87.25
### Draft CRC Admission Fees

<table>
<thead>
<tr>
<th>Daily Pass</th>
<th>Resident</th>
<th>Non-Resident</th>
</tr>
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<tbody>
<tr>
<td>Youth (3-17 yr.)</td>
<td>$5</td>
<td>$6</td>
</tr>
<tr>
<td>Adult (18-59 yr.)</td>
<td>$8</td>
<td>$9</td>
</tr>
<tr>
<td>Senior (60 yr. +)</td>
<td>$6</td>
<td>$7</td>
</tr>
<tr>
<td>Family</td>
<td>N/A</td>
<td>N/A</td>
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</table>

<table>
<thead>
<tr>
<th>Annual Pass Price per Month</th>
<th>Resident</th>
<th>Non-Resident</th>
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</thead>
<tbody>
<tr>
<td>Youth (3-17 yr.)</td>
<td>$20</td>
<td>$24</td>
</tr>
<tr>
<td>Adult (18 – 59 yr.)</td>
<td>$40</td>
<td>$48</td>
</tr>
<tr>
<td>Senior (60 yr. +)</td>
<td>$22</td>
<td>$26.50</td>
</tr>
<tr>
<td>Family</td>
<td>$68</td>
<td>$72</td>
</tr>
<tr>
<td>Dual</td>
<td>$52</td>
<td>$62</td>
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</tbody>
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INCLUSIONS

CRC activities included with admission

- Fitness area / Cardio Workout
- Indoor Walk / Jog Track
- Therapy / Wellness Pool
- Open Swim Lap lanes
- Lifestyle Pool
- Water Slides
- Play Features
- Game Lounge
- Climbing Wall
- Drop-in: Basketball Volleyball Pickleball
- Fitness Classes
- Water Aerobics Classes
- Senior Activities
EXPENSE & REVENUE SUMMARY
<table>
<thead>
<tr>
<th>Annual Operating Expenses</th>
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<tbody>
<tr>
<td>Total Staffing</td>
<td>$ 2,420,000</td>
</tr>
<tr>
<td>Full-Time</td>
<td>$ 999,000</td>
</tr>
<tr>
<td>Part-Time</td>
<td>$ 1,421,000</td>
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<tr>
<td>Supplies</td>
<td>$ 774,000</td>
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<tr>
<td>Contractual Services</td>
<td>$ 203,000</td>
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<tr>
<td>Capital Repair &amp; Replacement</td>
<td>$ 136,000</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$ 3,533,000</strong></td>
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<thead>
<tr>
<th>Annual Operating Revenues</th>
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<tbody>
<tr>
<td>Admissions</td>
<td>$ 1,919,000</td>
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<tr>
<td>Other Revenues</td>
<td>$ 285,000</td>
</tr>
<tr>
<td>(e.g., programs, rentals, vending)</td>
<td></td>
</tr>
<tr>
<td>CRC Projected Operating Revenue</td>
<td>$ 2,204,000</td>
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INPUT
QUESTIONS

- How can these plans be enhanced?
- What is missing from this evolving plan?
- What is most exciting about the current direction?
- What outdoor features should be prioritized at Matchett Park?
NEXT STEPS

PRAB MTG | SEPT 26
- OPERATIONAL PLAN
- DESIGN

COUNCIL MTG | OCT 19
- COUNCIL CONSIDERATION
  OF PRAB RECOMMENDATION

PRAB MTG | NOV 1
- FINAL PLAN REVIEW

COUNCIL MTG | NOV 16
- COUNCIL CONSIDERATION
  OF PRAB RECOMMENDATION

SEPT 21 – NOV 16
- CONFIRM KEY PROFORMA METRICS
- CONFIRM OPERATIONAL PLAN
- CONFIRM CONCEPT DESIGN