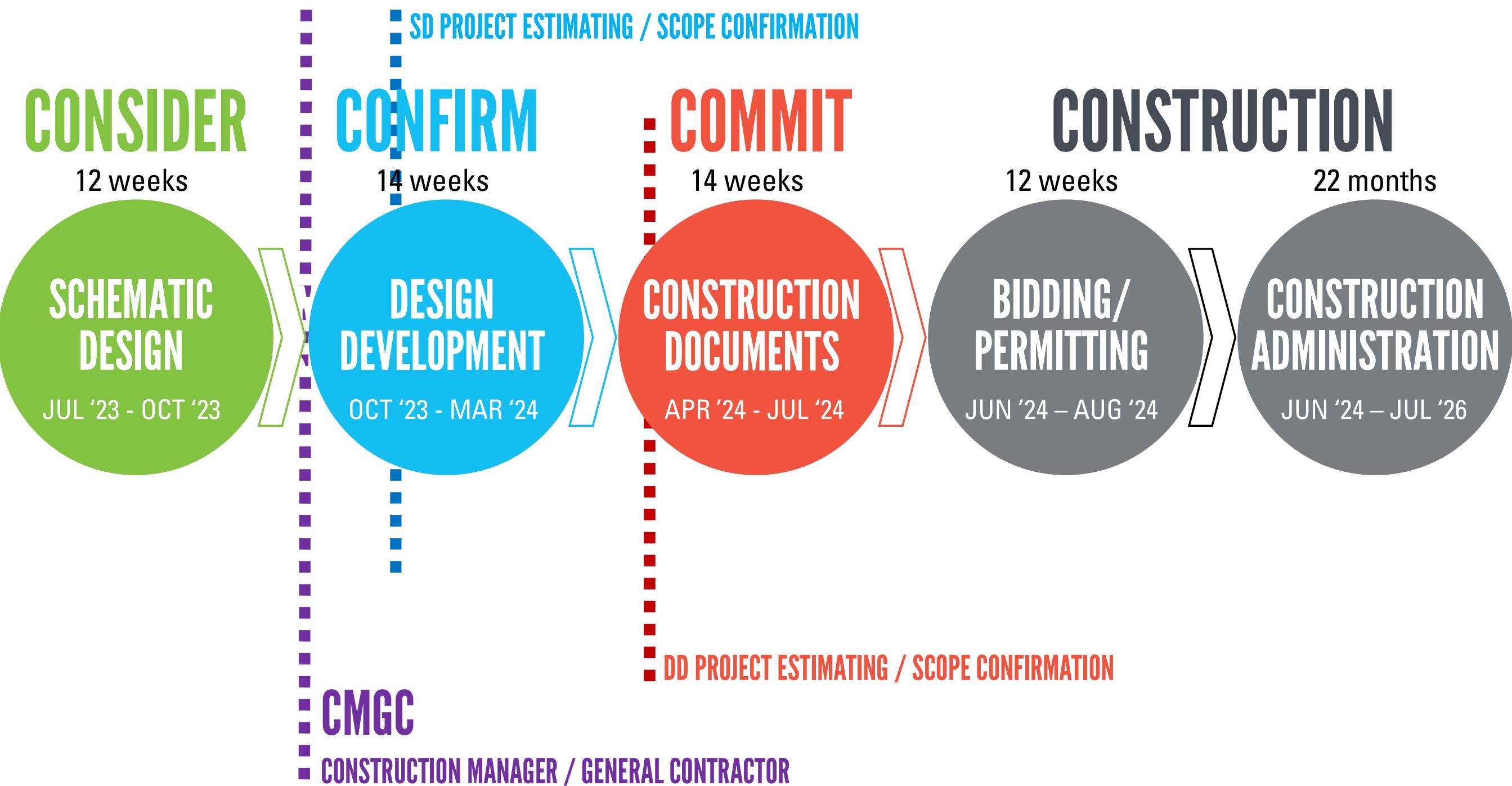


GRAND JUNCTION COMMUNITY RECREATION CENTER COUNCIL WORKSHOP UPDATE



APRIL 29, 2024





FEASIBILITY STUDY PROJECT BUDGET

Building, Site, Soft Costs

83,000 SF

\$70,700,000

SCHEMATIC DESIGN PROJECT ESTIMATE

Building, Site, Soft Costs

102,000 SF

\$82,100,000

DESIGN DEVELOPMENT PROJECT ESTIMATE

Building, Site, Soft Costs

107,000 SF

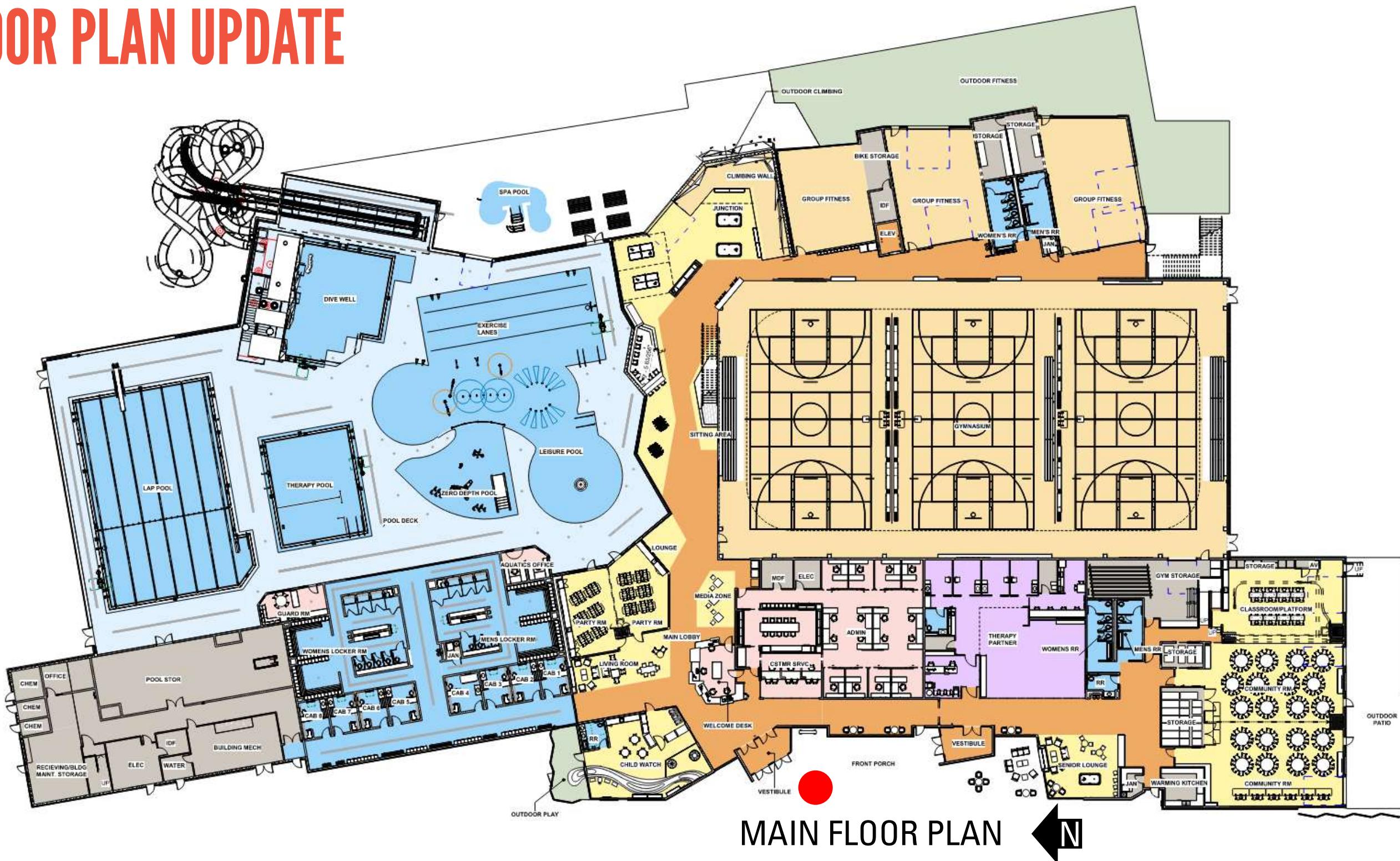
\$82,100,000

DESIGN UPDATE

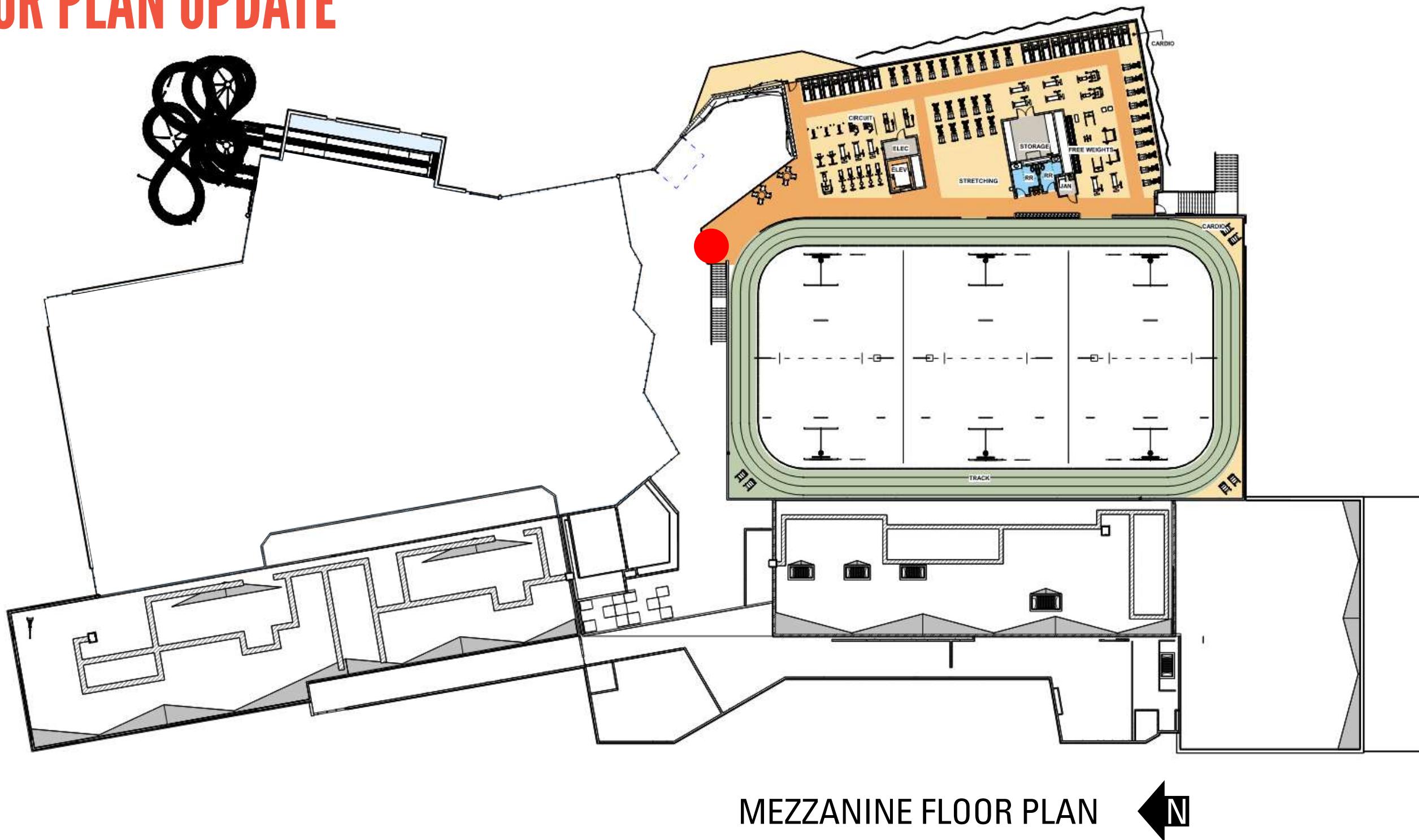
DESIGN DEVELOPMENT SITE PLAN



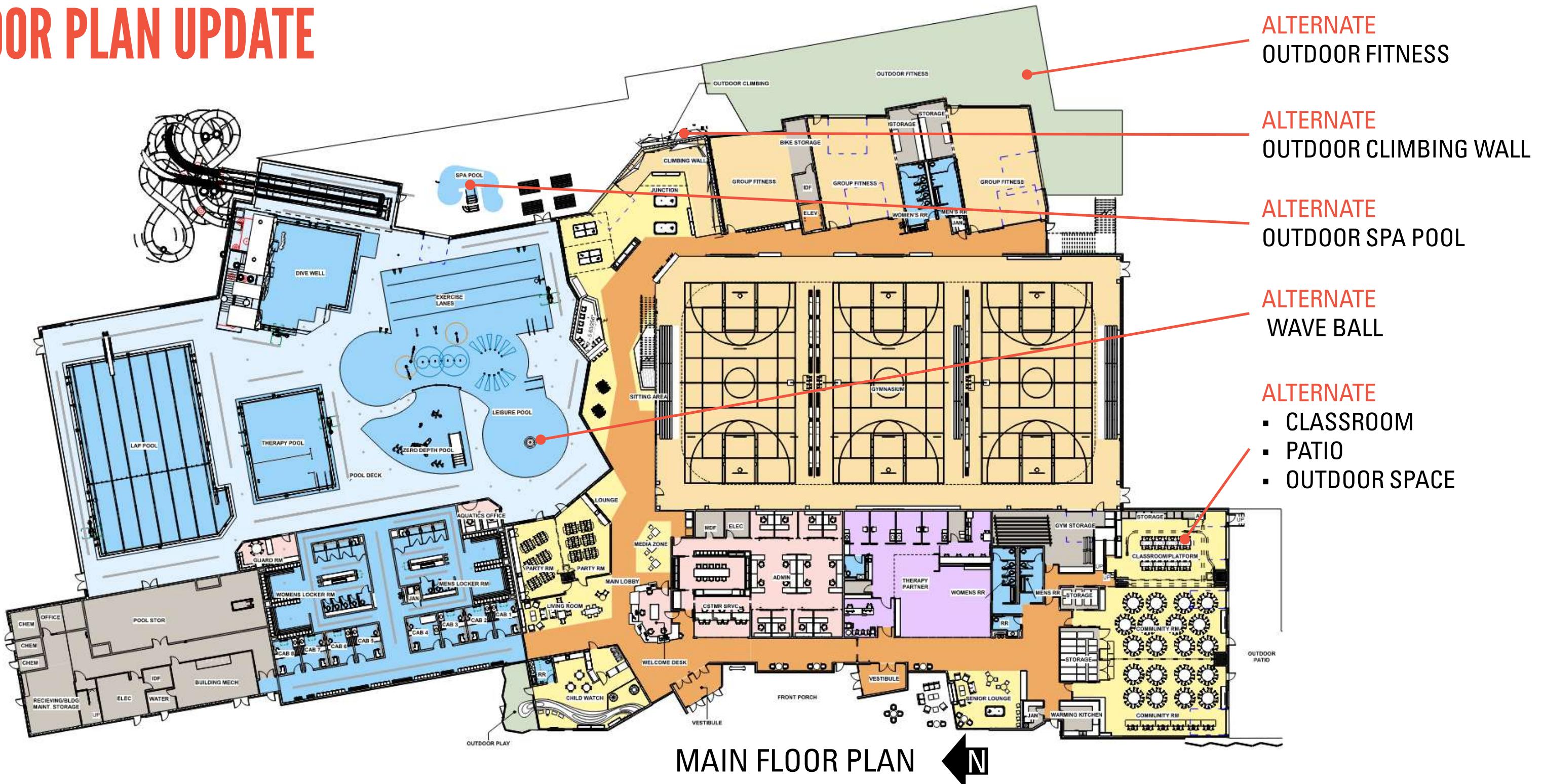
FLOOR PLAN UPDATE



FLOOR PLAN UPDATE



FLOOR PLAN UPDATE



CRC OPERATIONS 2024 UPDATE

HOURS OF OPERATION

HOURS OF OPERATION	
Monday - Friday	5:45am to 8:00pm
Saturday	8:00am to 6:00pm
Sunday	10:00am to 4:00pm

TOTAL HOURS **87.25**

ADMISSION FEES

2024 PROFORMA UPDATE

Grand Junction CRC 2024 Admission Fees	Daily Resident	Daily Non-Res	Monthly Resident	Monthly Non-Res
Child (under 3)	Free	Free	Free	Free
Youth (3-17)	\$5	\$8	\$24	\$32
Adult (18-59)	\$8	\$10	\$42	\$57
Senior (60+)	\$6	\$9	\$25	\$34
Family (up to 4)	N/A	N/A	\$76	\$103
Dual Annual	N/A	N/A	\$62	\$84

Prices will be evaluated based on similar markets before opening in 2026.

OPERATING ASSUMPTIONS

- Proforma based on current Program Summary of 107,000 sf
- Salaries based on anticipated cost-of-living adjustments & rates for FY26
- Supplies and services expenses escalated to FY26
- Admission fees will be reevaluated in 2026 based on similar CRC markets (Fruita, Montrose, Durango)
- Revenue projections are based on current plans and Value Engineer items
- Revenue projections are based on closing Orchard Mesa Pool

2024 OPERATIONAL PLAN SUMMARY – 107,000 SF

2024 Annual Operating Expenses	
Total Staffing	\$ 2,948,000
Full-Time	\$ 1,143,000
Part-Time	\$ 1,805,000
Supplies	\$ 1,099,000
Contractual Services	\$ 503,000
Capital Repair & Replacement	\$ 182,000
Total Operating Expenses	\$ 4,732,000

2024 Annual Operating Revenues	
Admissions	\$ 2,949,000
Other Revenues (e.g., programs, rentals, vending)	\$ 675,000
CRC Projected Operating Revenue	\$ 3,624,000
Subsidy	\$ 1,108,000

RENDERINGS

MAIN ENTRY



COMMUNITY CORRIDOR



NATATORIUM



SENIOR LOUNGE



COMMUNITY ROOM



QUESTIONS



THANK YOU!



ORCHARD MESA POOL SUMMARY OF OPTIONS

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000

2022 OPERATIONAL PLAN SUMMARY FROM THE STUDY

2022 Annual Operating Expenses	
Total Staffing	\$ 2,420,000
Full-Time	\$ 999,000
Part-Time	\$ 1,421,000
Supplies	\$ 774,000
Contractual Services	\$ 203,000
Capital Repair & Replacement	\$ 136,000
Total Operating Expenses	\$ 3,533,000

2022 Annual Operating Revenues	
Admissions	\$ 1,919,000
Other Revenues (e.g., programs, rentals, vending)	\$ 285,000
CRC Projected Operating Revenue	\$ 2,204,000
Subsidy	\$ 1,329,000