

GRAND JUNCTION COMMUNITY RECREATION CENTER FEASIBILITY STUDY



FOCUS GROUP & PUBLIC MEETINGS | JULY 18-19, 2022



AGENDA

WORK SESSION #2 | JULY 18
COUNCIL WORKSHOP

WORK SESSION #2 | JULY 19
FOCUS GROUPS
PRAB MEETING
FOCUS GROUPS
PUBLIC OPEN HOUSE

WORK SESSION #2 CONTENT:

- TWO PROJECT SIZE OPTIONS
- FUNDING OPTIONS
- PRELIMINARY PRO FORMAS
- CONCEPT DESIGN
 - BUILDING PLAN
 - SITE PLAN

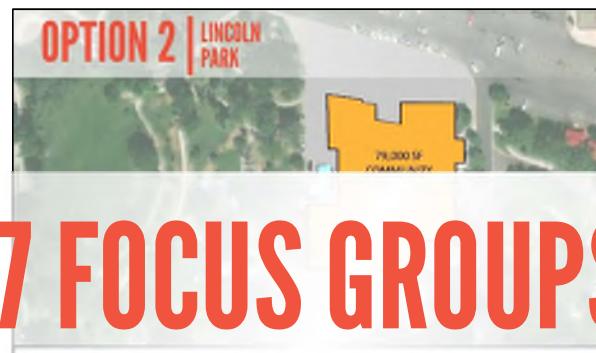
SITE SELECTION

WORKSHOP #1 SITE PREFERENCE

1

2

3



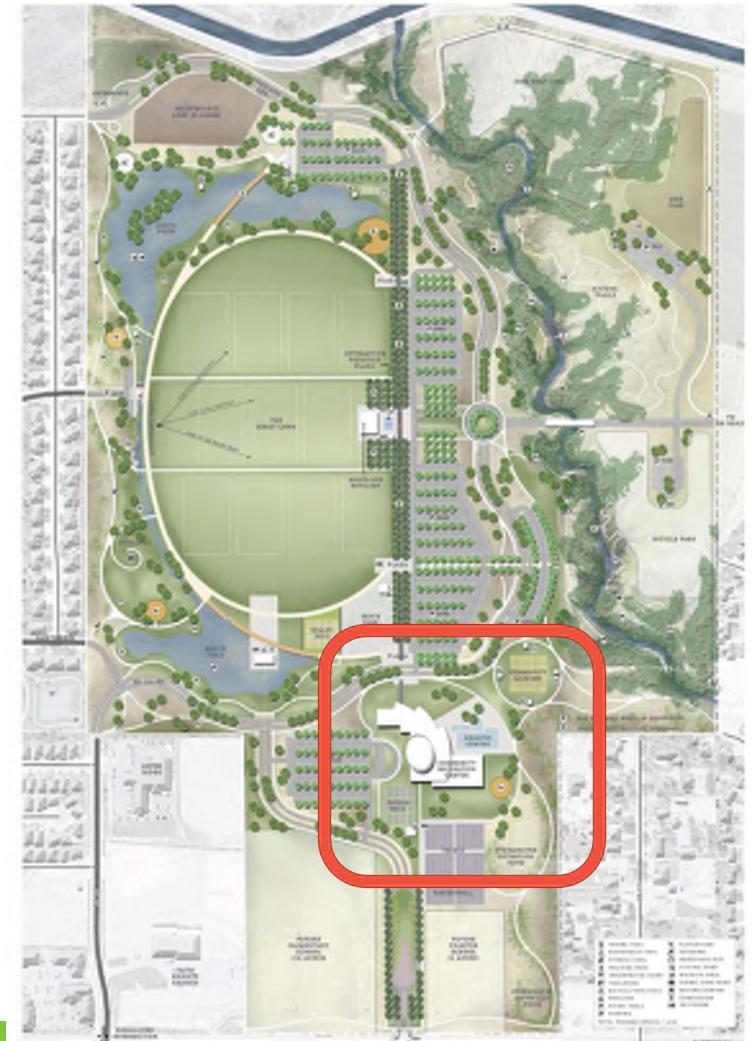
7 FOCUS GROUPS
1 COMMUNITY MEETING
127 COMMUNITY MEMBERS
400 COMMENTS COLLECTED

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.



GRAND JUNCTION COMMUNITY RECREATION CENTER

PROJECT SCOPE

PROGRAM OPTIONS BASED ON FUNDING

\$55M | 65,000 SF CRC

\$4.5 M Revenue Required

- Cannabis Tax Revenue | **\$2.5M**
- Nicotine OR Sales OR Property Tax | **\$2M**
- **\$3M** used to finance **\$55M**
- **\$1.3-1.5M** used for operations

- Operational costs are conservatively approximated and will be refined further when a funding method and building size are selected.
- The larger facility has the potential for higher cost recovery due to larger capacities in the gymnasium (30%), aquatics (50%) and fitness (60%).

\$70M | 83,000 SF CRC

\$5.8 M Revenue Required

- Cannabis Tax Revenue | **\$2.5M**
- Nicotine OR Sales OR Property Tax | **\$3.3M**
- **\$4.3M** used to finance **\$70M**
- **\$1-1.5M** used for operations

PROGRAM OPTIONS BASED ON FUNDING

\$55M | 65,000 SF CRC

\$70M | 83,000 SF CRC

These funding options do not include additional potential contributions from:

- Potential partners
- Grants

} Typically, <5% of project costs

These funding sources can enhance the facility offerings but are not guaranteed so not part of the funding plan

		65,000 SF	83,000 SF
\$55M	\$70M		
X	X	Administration	
X	X	Lobby and Support Spaces	
X	X	Locker Spaces	
X	X	Universal Changing Rooms	
X	X	Child Watch - Short Term Babysitting	
	X	Teen / Game Lounge	
	X	Multi-Purpose Room	
X	X	Party / Activity Rooms	
X		Gym - 2 Middle or 1 High School Courts	
	X	Gym - 3 Middle or 1 High School Courts	
X	X	Elevated Walk / Jog Track	
x		13 laps/mile	
	x	11 laps/mile	
X		5,000 Fitness & Weights	
	X	8,000 Fitness & Weights	
X	X	30-35 Person Group Fitness / Dance Studio	
X	X	30-35 Person Group Fitness / Dance Studio	
X	X	10-12 Person Climbing Wall	
X	X	Aquatics Support	
X	X	4-Lane x 25-Yard Lap Pool	
X		4,500 Recreation Activity Pool	
	X	6,000 Recreation Activity Pool	
X	X	Water Slide	
X		800 SF Therapy Pool / Spa	
	X	2,000 SF Therapy Pool / Spa	
		Potential Partner / Hospital Wellness Center	

REGIONAL RECREATION CENTER FACILITY COMPARISONS

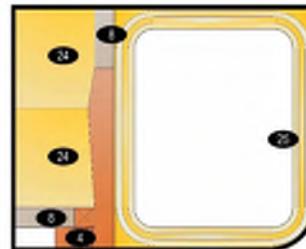
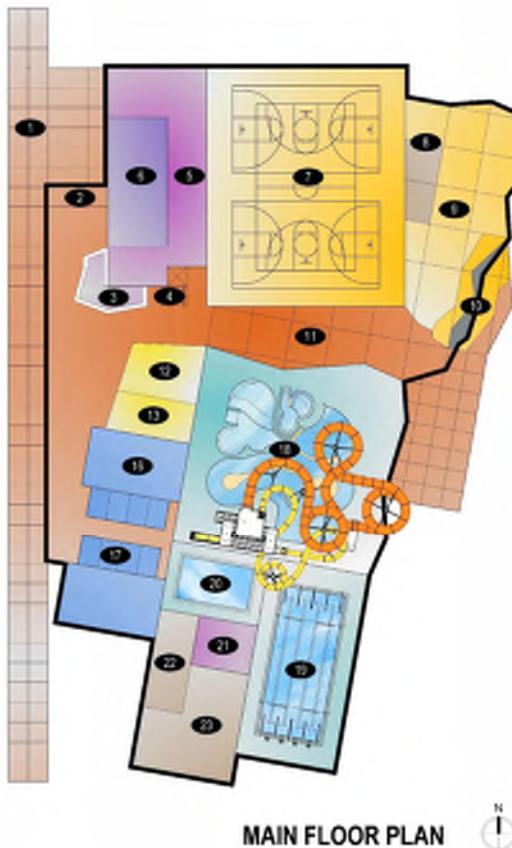
REGIONAL RECREATION FACILITY SIZE



GRAND JUNCTION
POPULATION: 67,000

2021 Census

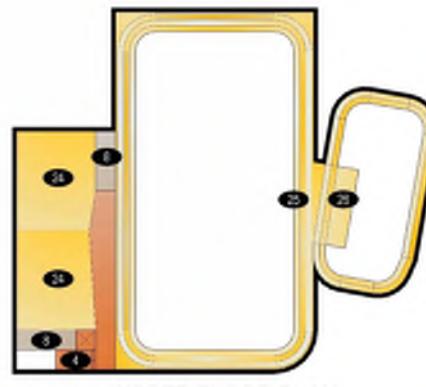
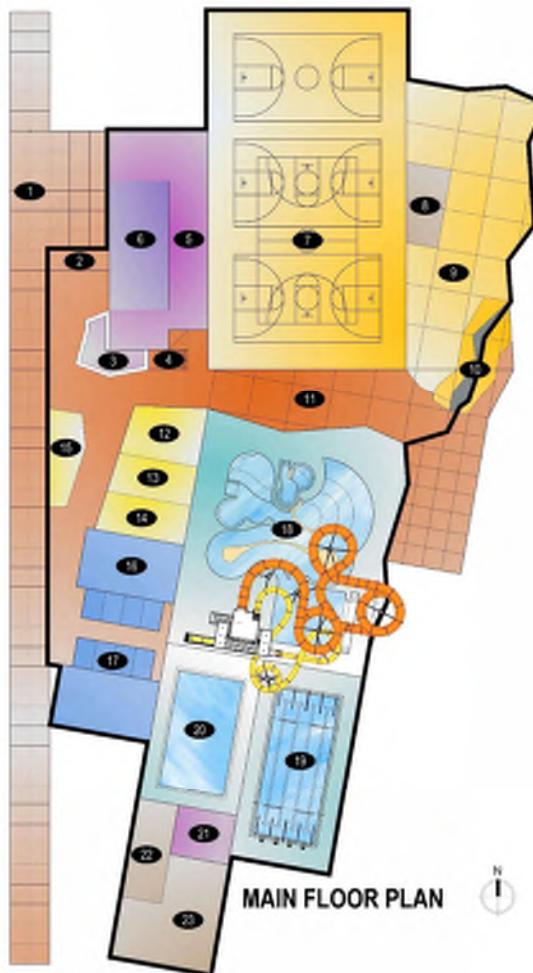
\$55M | 65,000 SF CRC CONCEPT PLAN



LEGEND

- 1. DROP OFF
- 2. BUILDING ENTRANCE
- 3. CONTROL DESK
- 4. STAIR / ELEVATOR
- 5. ADMINISTRATION
- 6. WELLNESS
- 7. GYMNASIUM
- 8. STORAGE
- 9. FITNESS
- 10. CLIMBING/ BOULDERING WALL
- 11. LOUNGE
- 12. CHILD WATCH
- 13. CLASS/ PARTY ROOM
- 14. MULTIPURPOSE ROOM
- 15. TITAN
- 16. LOCKER ROOMS
- 17. UNIVERSAL CHANGING ROOMS
- 18. RECREATION ACTIVITY POOL
- 19. LAP POOL
- 20. THERAPY POOL
- 21. AQUATIC SLIPPER
- 22. POOL STORAGE
- 23. POOL MECHANICAL
- 24. GROUP FITNESS/ DANCE STUDIO
- 25. ELEVATED WALK/ JOG TRACK
- 26. ADVENTURE TRACK

\$70M | 83,000 SF CRC CONCEPT PLAN



LEGEND

- 1. DROP-OFF
- 2. BUILDING ENTRANCE
- 3. CONTROL DESK
- 4. STAIR / ELEVATOR
- 5. ADMINISTRATION
- 6. WELLNESS
- 7. GYMNASIUM
- 8. STORAGE
- 9. FITNESS
- 10. CLIMBING / BOULDERING WALL
- 11. LOUNGE
- 12. CHILDWATCH
- 13. CLASS / PARTY ROOM
- 14. MULTIPURPOSE ROOM
- 15. TEEN
- 16. LOCKER ROOMS
- 17. UNIVERSAL CHANGING ROOMS
- 18. RECREATION ACTIVITY POOL
- 19. LAP POOL
- 20. THERAPY POOL
- 21. AQUATIC SUPPORT
- 22. POOL STORAGE
- 23. POOL MECHANICAL
- 24. GROUP FITNESS / DANCE STUDIO
- 25. ELEVATED WALK / JOG TRACK
- 26. ADVENTURE TRACK

LAP LANE ACCESS

IS A FOUR LANE LAP POOL ADEQUATE?

PUBLICLY ACCESSIBLE LAP POOLS

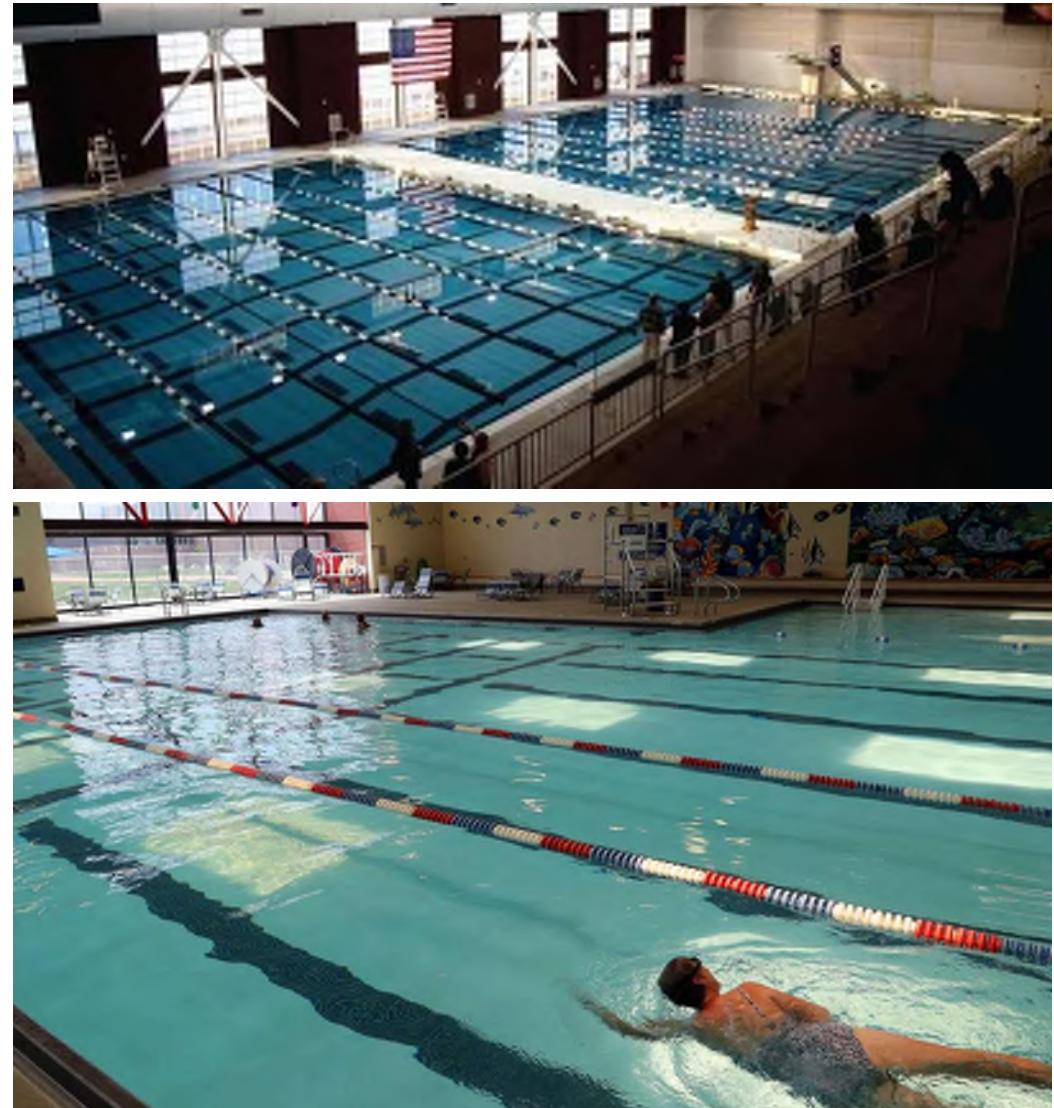
[These are the most expensive areas per capita to build and operate]

1. ORCHARD MESA | 6 LANES

- EVERYDAY ACCESS
- 50.5 HRS/WK

2. EL POMAR POOL AT CMU | 23 LANES

- EVERYDAY ACCESS
- SUMMER 67.5 HRS/WK
- SCHOOL YEAR 73.5 HRS/WK



FUNDING OPTIONS



The City of Grand Junction Community Recreation Center Survey Results

Prepared for: The City of Grand Junction
Prepared by: The Social Research Center of Colorado Mesa University and the Center for Opinion Research at Franklin & Marshall College

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Colorado Mesa University

Center for OPINION RESEARCH
FRANKLIN & MARSHALL COLLEGE

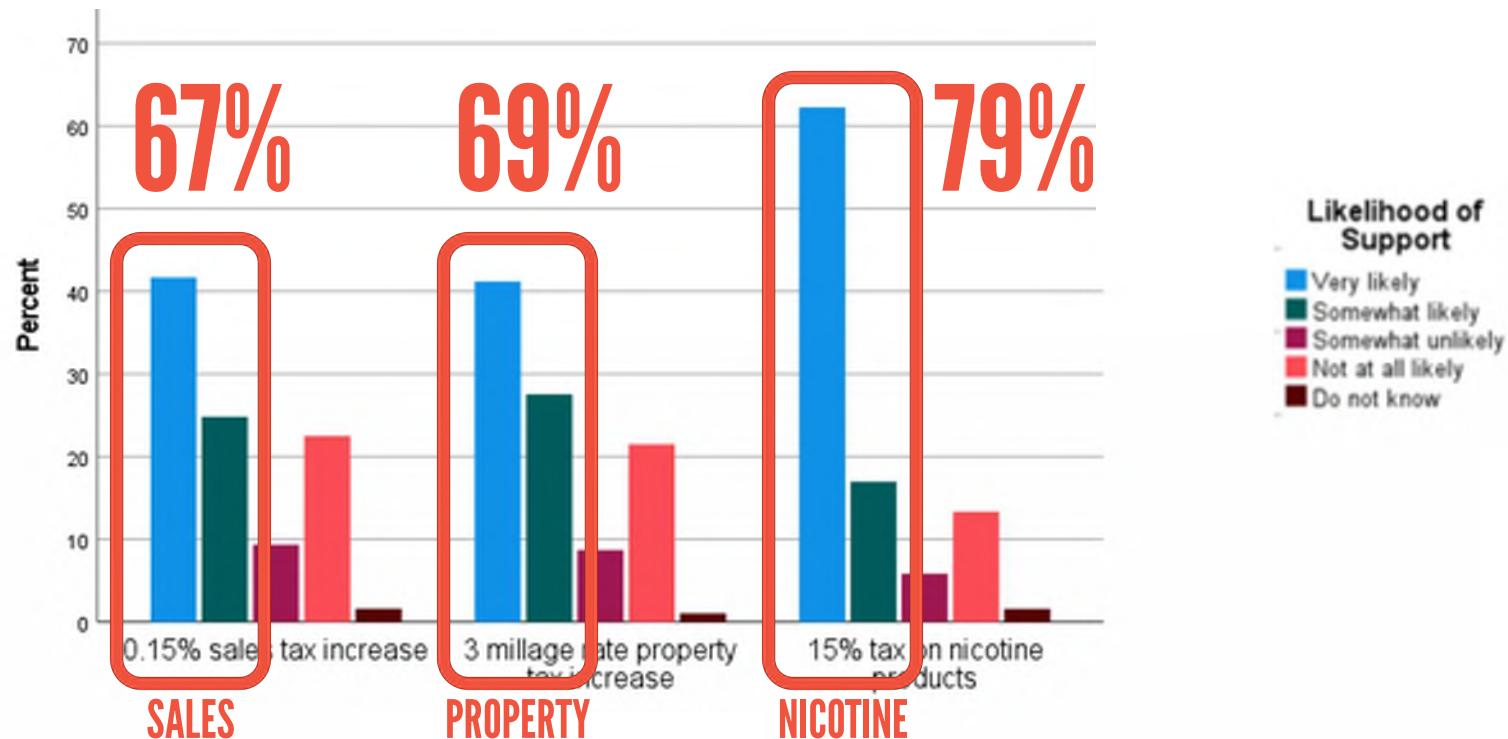
COLORADO MESA UNIVERSITY
SOCIAL RESEARCH CENTER

CONFIRMED MAJORITY SUPPORT FOR A FUNDING METHOD IN ADDITION TO CANNABIS

2022 | CMU
CRC SURVEY

Results: Likelihood of Support for an Indoor CRC

In addition to Cannabis already devoted to parks and rec., a 2nd funding source is needed, either a **sales tax** OR **property tax** OR a **tax on nicotine products**



FUNDING OPTIONS

IN ADDITION TO CANNABIS REVENUE A 2ND FUNDING SOURCE IS NEEDED TO MAKE THE CRC A REALITY

REQUIRED REVENUE FOR DEBT SERVICE & SUBSIDY

\$55M | 4.5M Debt Service & Subsidy

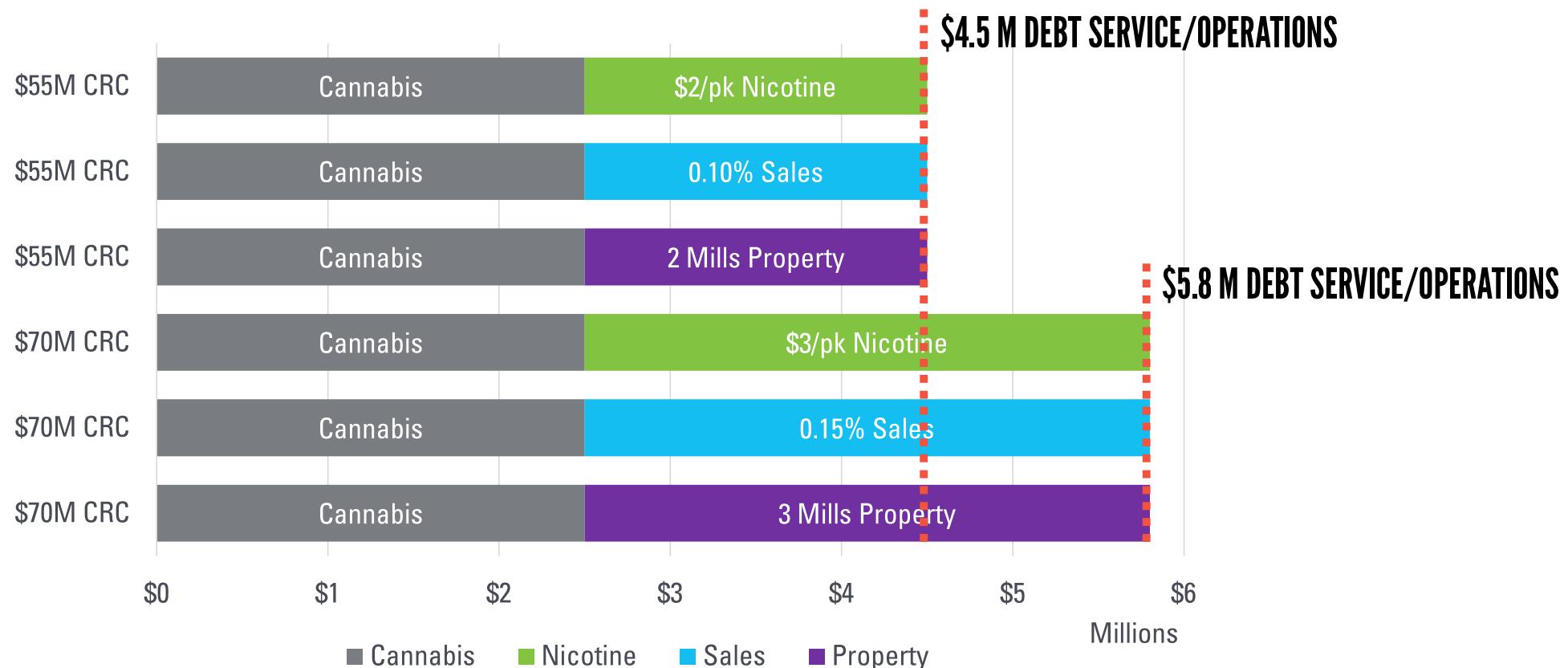
1. Cannabis Tax + 2 Mill Property Tax
2. Cannabis Tax + Nicotine Tax (\$2/pack)
3. Cannabis Tax + 0.10% Sales Tax

\$70M | 5.8M Debt Service & Subsidy

1. Cannabis Tax + 3 Mill Property Tax
2. Cannabis Tax + Nicotine Tax (\$3/pack)
3. Cannabis Tax + 0.15% Sales Tax

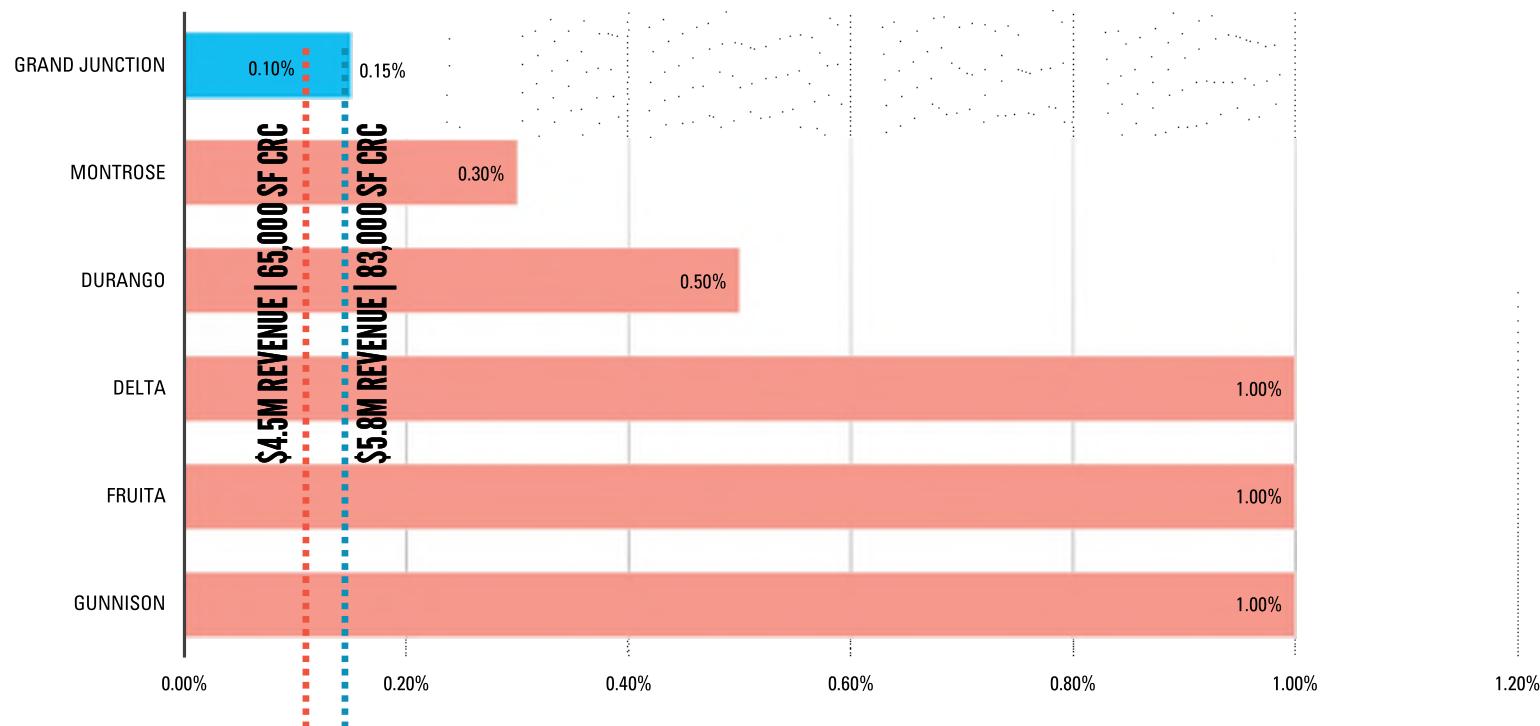
FUNDING OPTIONS

IN ADDITION TO CANNABIS REVENUE A 2ND FUNDING SOURCE IS NEEDED TO MAKE THE CRC A REALITY



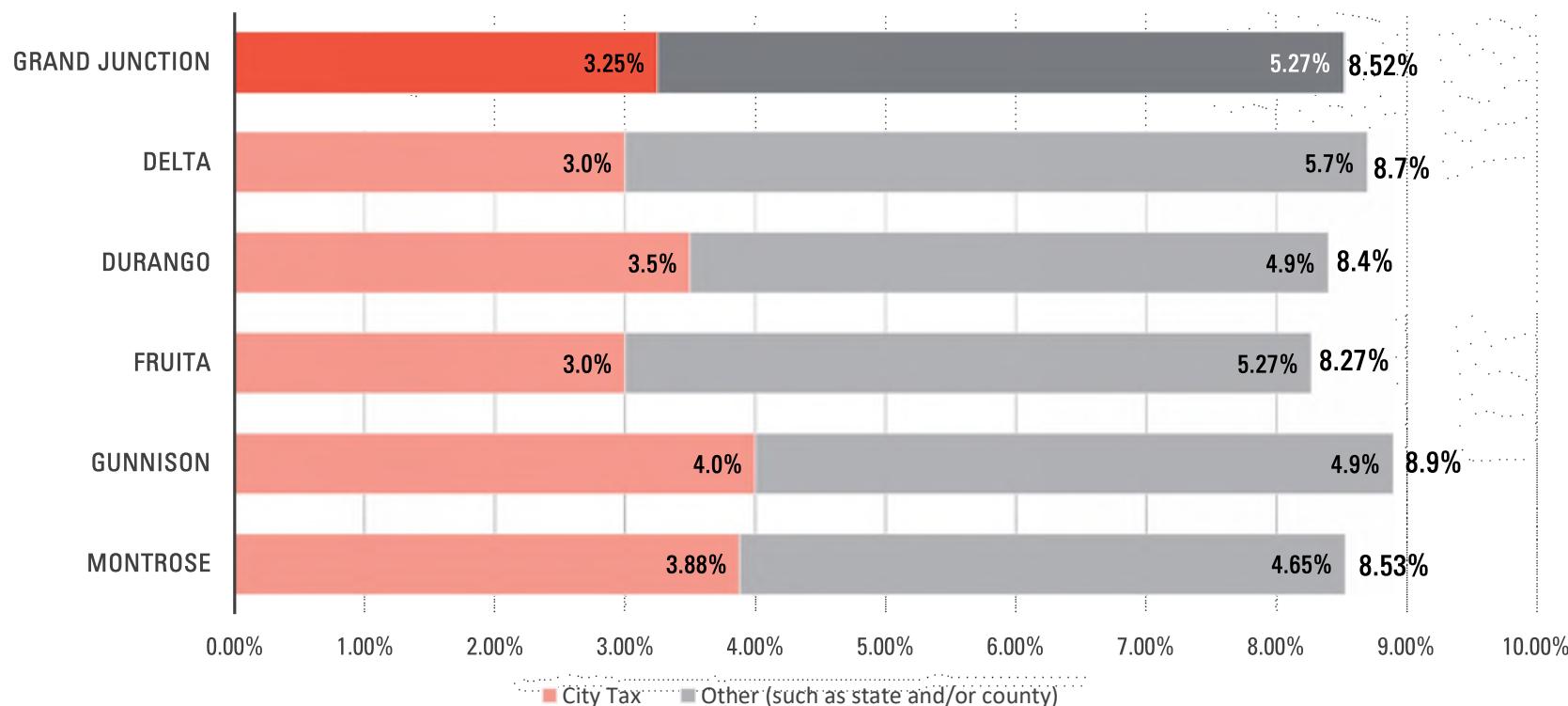
SALES TAX AS A FUNDING SOURCE

BENCHMARK COMMUNITIES | SALES TAX INCREASES TO FUND A CRC



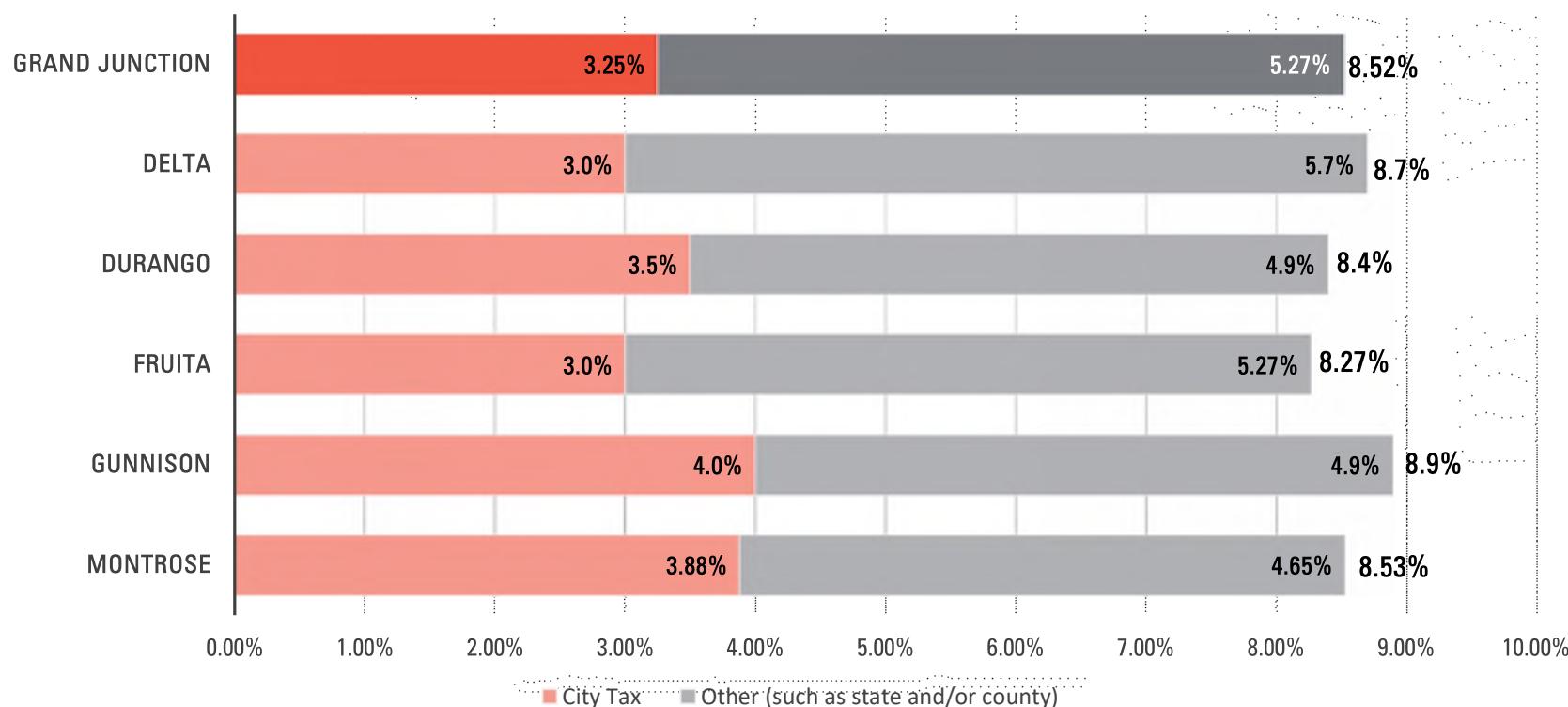
SALES TAX RATE COMPARISON

BENCHMARK COMMUNITIES | SALES TAX RATES

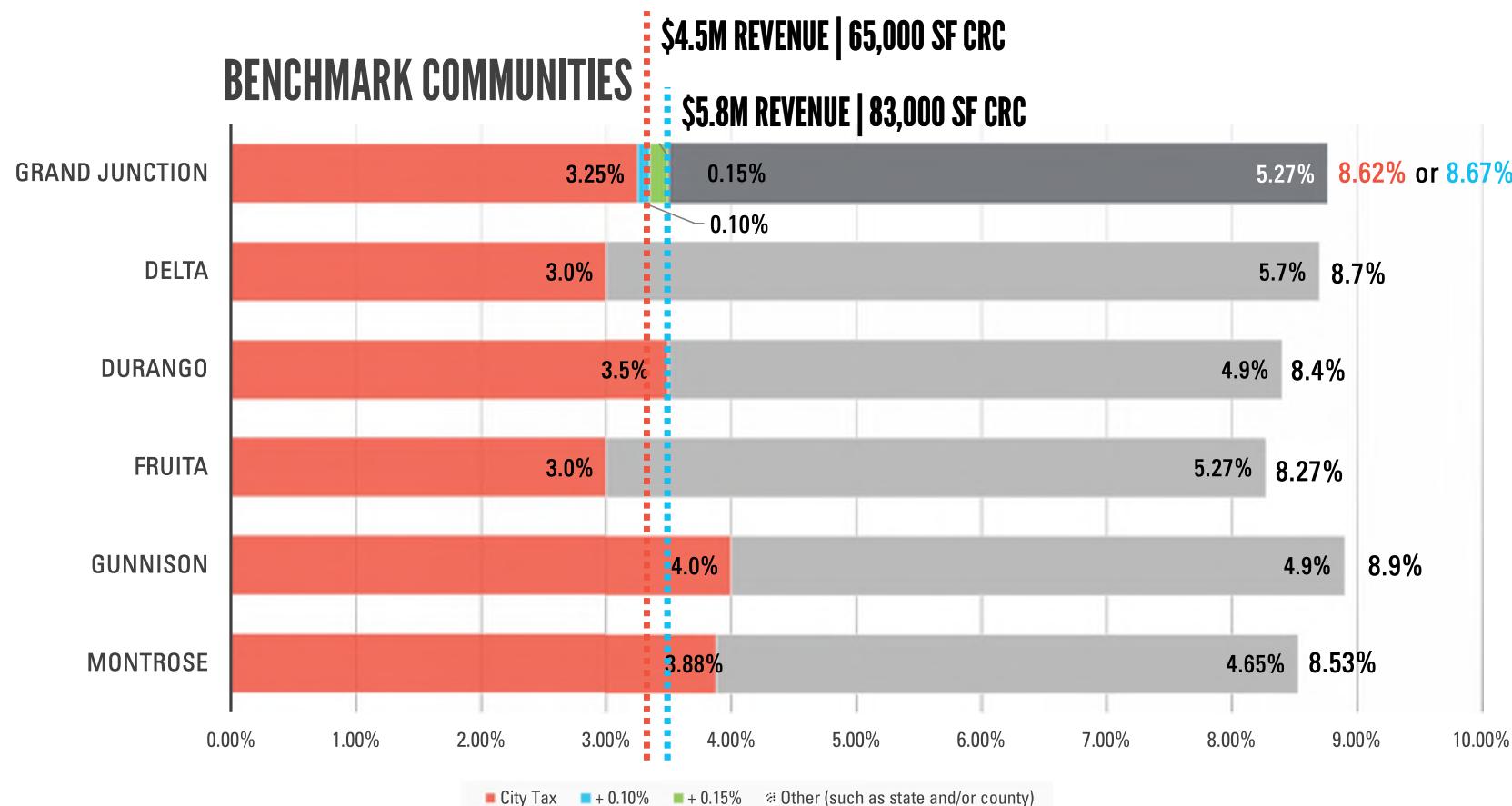


SALES TAX RATE COMPARISON

BENCHMARK COMMUNITIES | SALES TAX RATES

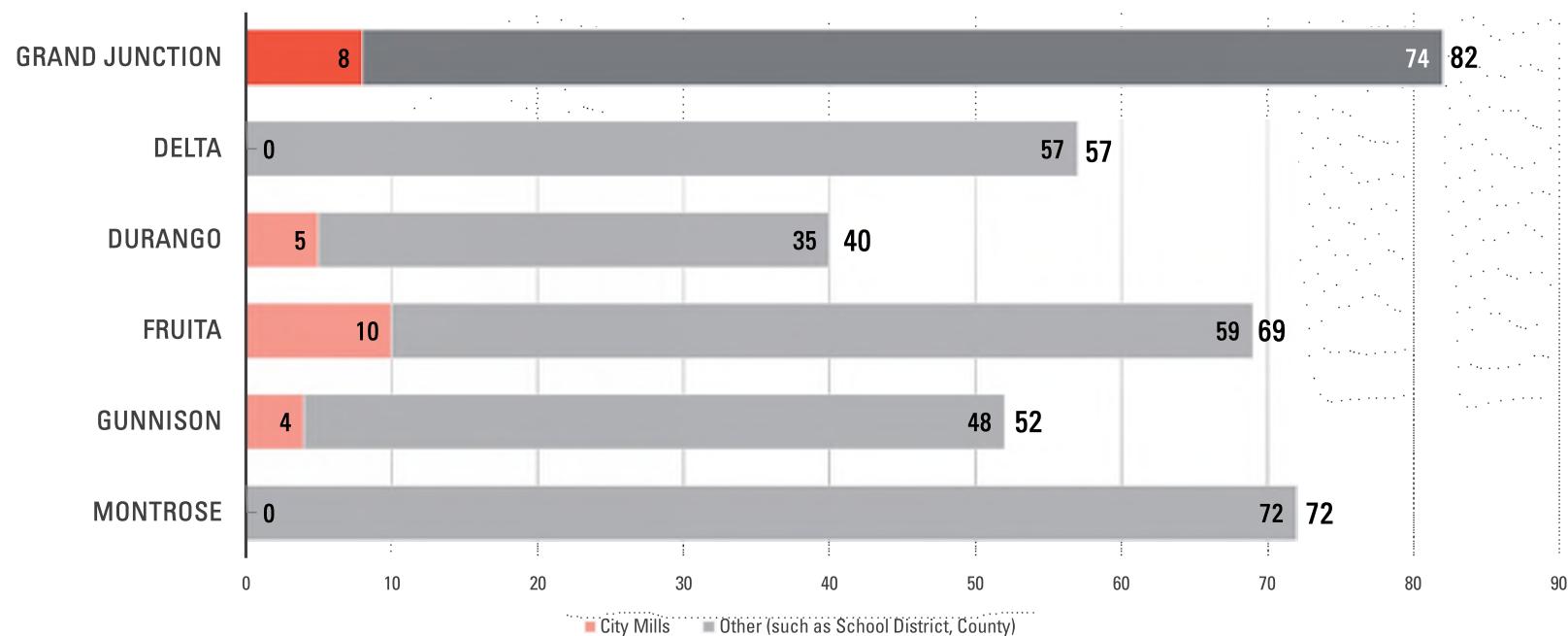


SALES TAX RATE COMPARISON



PROPERTY TAX AS A FUNDING SOURCE

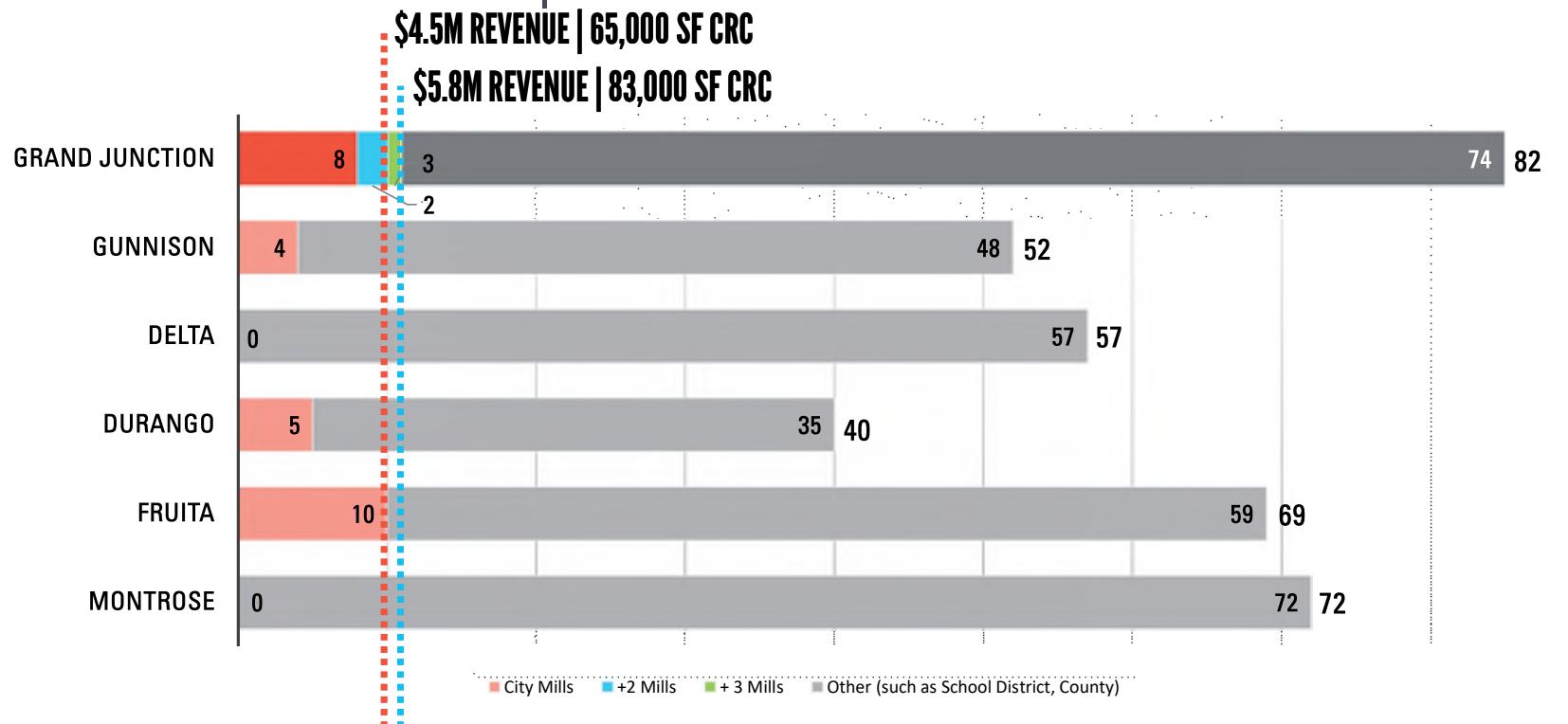
BENCHMARK COMMUNITIES | PROPERTY TAX MILL LEVY RATES



Note: Total mill levy rate can vary based upon different sections of each community

PROPERTY TAX AS A FUNDING SOURCE

BENCHMARK COMMUNITIES | PROPERTY TAX MILL LEVY RATES



Note: Total mill levy rate can vary based upon different sections of each community

NICOTINE TAX AS A FUNDING SOURCE

COMMUNITIES WITH A LOCAL NICOTINE TAX

COMMUNITY	CIGARETTE TAX/ PER PACK	TAX ON OTHER TOBACCO PRODUCTS AND VAPING	PRICE PER PACK
Grand Junction	\$2.00-\$3.00	30%-40%	\$9.00-\$10.00
Glenwood Springs, Pitkin County, Carbondale, Eagle	\$4.00	40%	\$11.00
Summit County	\$4.00	50%	\$11.00
New Castle	\$3.50	40%	\$10.50
Vail, Aspen, Avon	\$3.00	40%	\$10.00
Basalt	\$2.00	40%	\$9.00



CRC COMPARISONS



SINCE 2019 BALLOT

- 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

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 + 0.10-0.15% sales tax **OR** 2-3 mill property tax **OR** \$2-\$3 tax per pack of cigarettes
- Raises City Rate to 3.35-3.40%
[less than Gunnison and Montrose]

- \$70 M
- 1 Site - Matchett
- 1 Project
 - CRC

STRENGTHS AND WEAKNESSES OF A NEEDED 2ND FUNDING SOURCE

0.10% OR 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

2 OR 3 MILL PROPERTY TAX

STRENGTHS

- Common CRC funding method
- Stable funding source
- Survey indicated 69% very likely or somewhat likely to support

WEAKNESSES

- Due to Gallagher, businesses pay significantly more tax than residents
- Property tax has the financial burden fall on City residents while County residents free-ride

\$2 OR \$3 PER PACK CIGARETTE TAX + NICOTINE TAX ON PRODUCTS SUCH AS VAPING, CHEW AND CIGARS

STRENGTHS

- Survey indicated 79% very likely or somewhat likely to support
- Consumption taxes discourage unhealthy behavior and provide resources to benefit healthy lifestyles
- Reduces tax burden on typical public funding sources: property and sales taxes

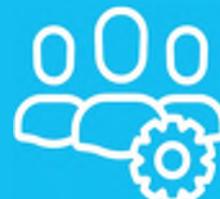
WEAKNESSES

- Demand is much more elastic than typical purchases and users may opt to purchase products outside the city limits
- More difficult to predict revenue than property or sales tax and financing interest rate may be higher

HOURS & FEES



COST RECOVERY



STAFFING



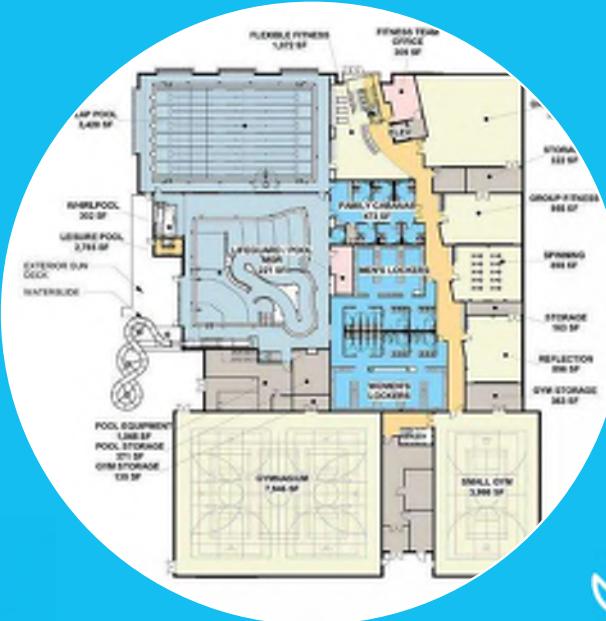
HOURS OF OPERATION



FEES & CHARGES



UTILITIES



CUSTOMER SERVICE



SUPPLIES

COMPARABLE FACILITIES HOURS OF OPERATION

Montrose Recreation Center	Hrs./Day	# Days	Total
Monday-Friday 5:30am to 8:00pm	14.5	5	72.5
Saturday 9:00am to 5:00pm	8	1	8
Sunday 11:00am to 4:00pm	5	1	5
	Total	7	85.5

Durango Recreation Center	Hrs./Day	# Days	Total
Monday-Friday 5:45 am to 8:00pm	14.25	5	71.25
Saturday 9:00am to 6:00pm	9	1	9
Sunday 10:00am to 5:00pm	7	1	7
	Total	7	87.25

COMPARABLE FACILITIES HOURS OF OPERATION

Fruita Community Recreation Center	Hrs./Day	# Days	Total
Monday-Thursday 5:30am to 9:00pm	15.5	4	62
Friday 5:30am to 7:00pm	13.5	1	13.5
Saturday 7:00am to 6:00pm	11	1	11
Sunday 12:00pm-6:00pm	6	1	6
	Total	7	92.5

GRAND JUNCTION COMMUNITY RECREATION CENTER PROPOSED HOURS

Grand Junction Community Recreation Center DRAFT	Hrs./Day	# Days	Total
Monday-Friday 5:45am to 8:00pm	14.25	5	71.25
Saturday 8:00am to 6:00pm	10	1	10
Sunday - 10:00am to 4:00pm	6	1	6
	Total	7	87.25

COMPARABLE FEES – DAILY PASS

Daily Pass Resident	Child	Youth	Adult	Senior
Fruita	\$4	\$5	\$7	\$6
Montrose	Free	\$4.50	\$7	\$5.50
Durango	Free	\$6	\$7	\$6

Daily Pass Non-Resident	Child	Youth	Adult	Senior
Fruita	\$4	\$5	\$7	\$6
Montrose	Free	\$5.50	\$9	\$7.25
Durango	Free	\$6	\$7	\$6

COMPARABLE FEES - ANNUAL PASS

Price per Month/Annual Pass Residents	Child	Youth	Adult	Senior	Family*
Fruita	\$20	\$25	\$35	\$30	\$64
Montrose	\$15.42	\$22.08	\$28.33	\$18.75	\$51.25
Durango	Free	\$21.25	\$31.25	\$22	\$68

Price per Month/Annual Pass Non-Residents	Child	Youth	Adult	Senior	Family*
Fruita	\$22	\$27	\$37	\$33	\$69
Montrose	\$15.42	\$22.08	\$28.33	\$18.75	\$51.25
Durango	Free	\$21.25	\$31.25	\$22	\$68

*Family of 4, up to (2) two adults

FEES & INCLUSIONS

In general, CRC activities included with Admission:

- Access to fitness area /cardio equipment
- Access to walk / jog track
- Drop-in gym activities: basketball, volleyball, pickleball
- Access to Lifestyle pool, play features, water slides & therapy pool
- Access to lap pool/open swim
- Basic fitness classes
- Basic water aerobics classes

CRC AT MATCHETT PARK

MATCHETT PARK CRC CONCEPT PLAN



MATCHETT PARK CRC CONCEPT PLAN



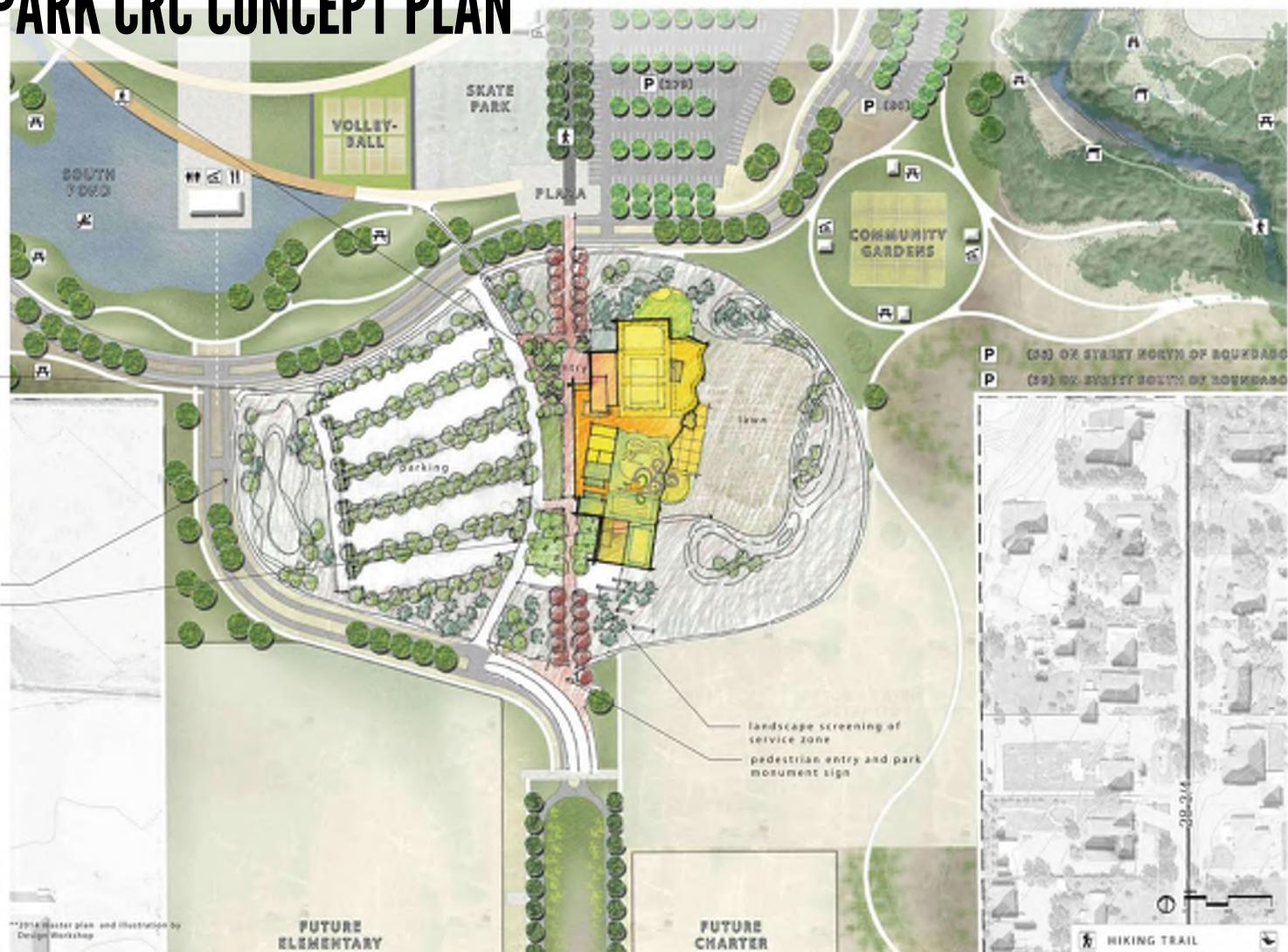
**parking lot with planted
swale medians**



stormwater detention multi-use lawn and planted landform



A circular image showing a person riding a bicycle down a grassy hill. The person is wearing a helmet and a light-colored shirt. The background consists of green trees and bushes.



**2014 Master plan and illustration by Design Workshop

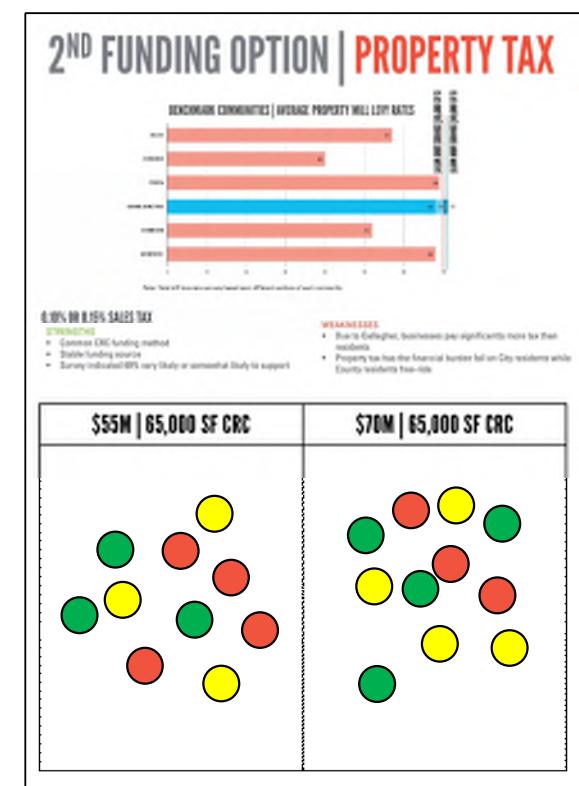
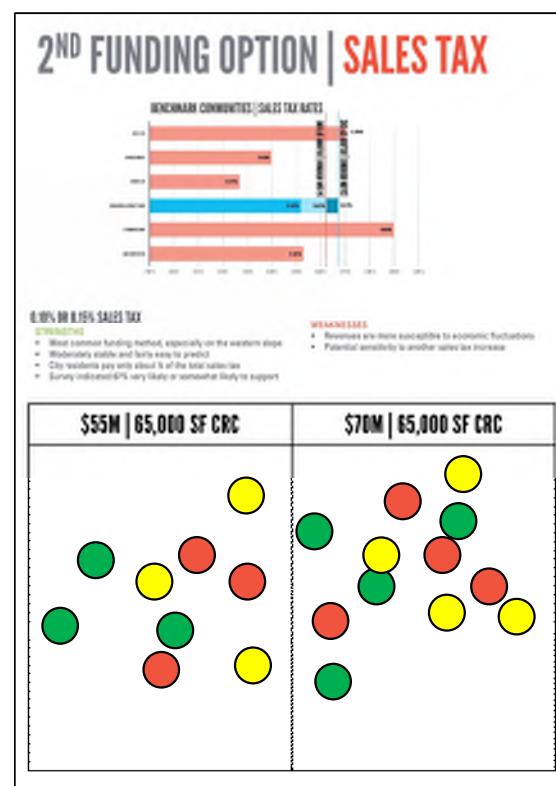
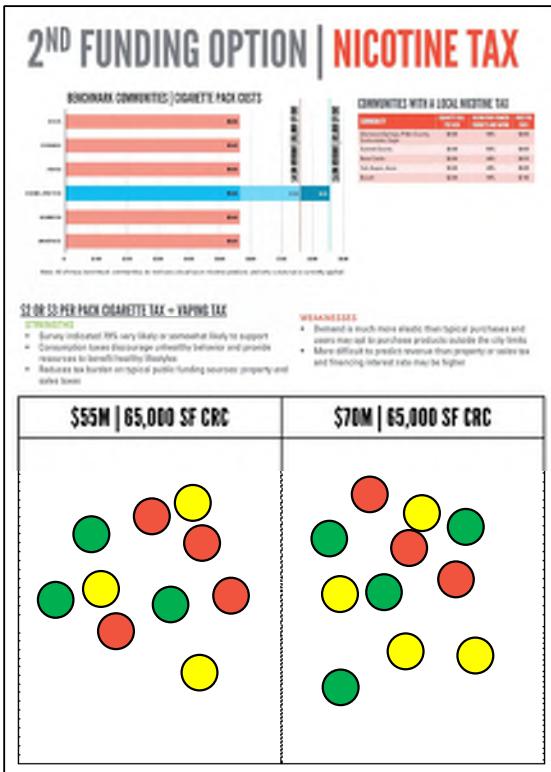
INPUT

FUNDING PREFERENCE

1

2

3



QUESTIONS

- HOW CAN THESE PLANS BE ENHANCED?
- WHAT ARE LESSONS LEARNED FROM 2019?
- WHAT IS MISSING FROM THIS EVOLVING PLAN?
- WHAT OUTDOOR FEATURES SHOULD BE PRIORITIZED AT MATCHETT PARK?
- WHAT INDOOR FEATURES SHOULD BE PRIORITIZED FOR FUTURE EXPANSION?

NEXT STEPS

DRAFT REPORT | AUG 22

WORK SESSION #3 | SEPT 6
REVIEW OF DRAFT REPORT

WORK SESSION #4 | SEPT 19
▪ COUNCIL WORKSHOP

WORK SESSION #4 | SEPT 20
▪ PRAB
▪ PUBLIC MTG

WORK SESSION #2 FOLLOW UP | AUG?

- CONFIRM PROJECT SCOPE
- CONFIRM FUNDING STRATEGY
- CONFIRM KEY PROFORMA METRICS
- CONFIRM CONCEPT DESIGN
 - BUILDING PLAN
 - SITE PLAN

NEXT WORK SESSION

SEPT 20

LOCATION:
FAITH HEIGHTS CHURCH

600 28 1/4 Rd, Grand
Junction, CO 81506

WORK SESSION #4 | SEPT 19

PRESENTATION OF REPORT

- COUNCIL WORKSHOP
- PRAB
- PUBLIC