

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

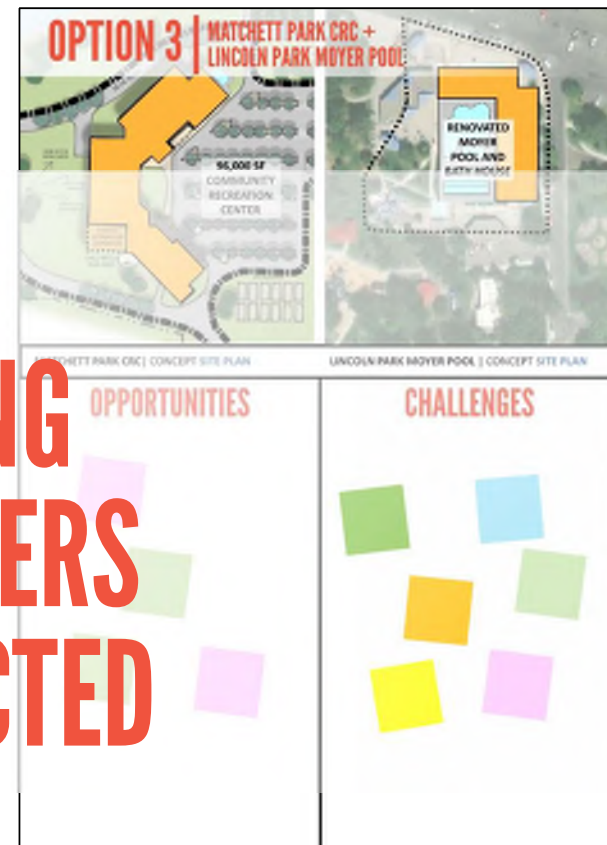
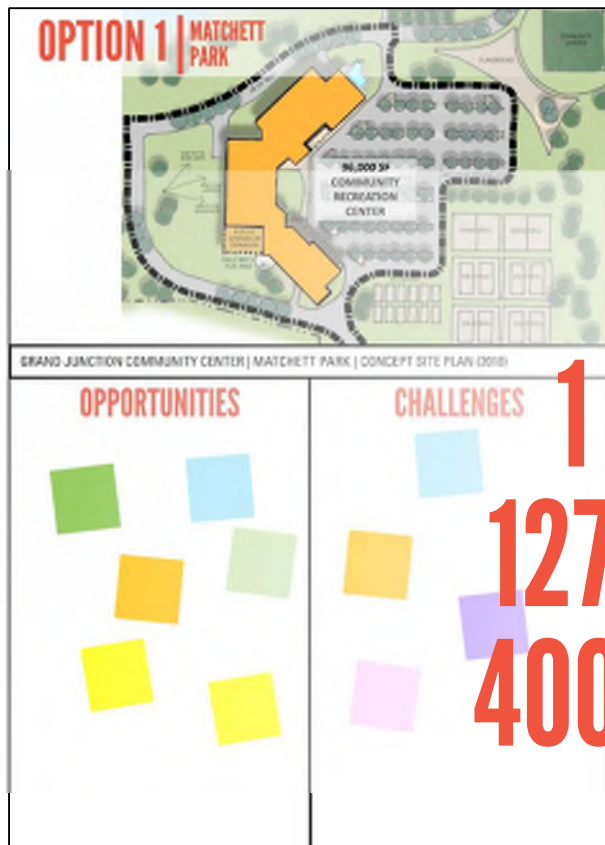
SITE SELECTION

WORKSHOP #1 SITE PREFERENCE

1

2

3

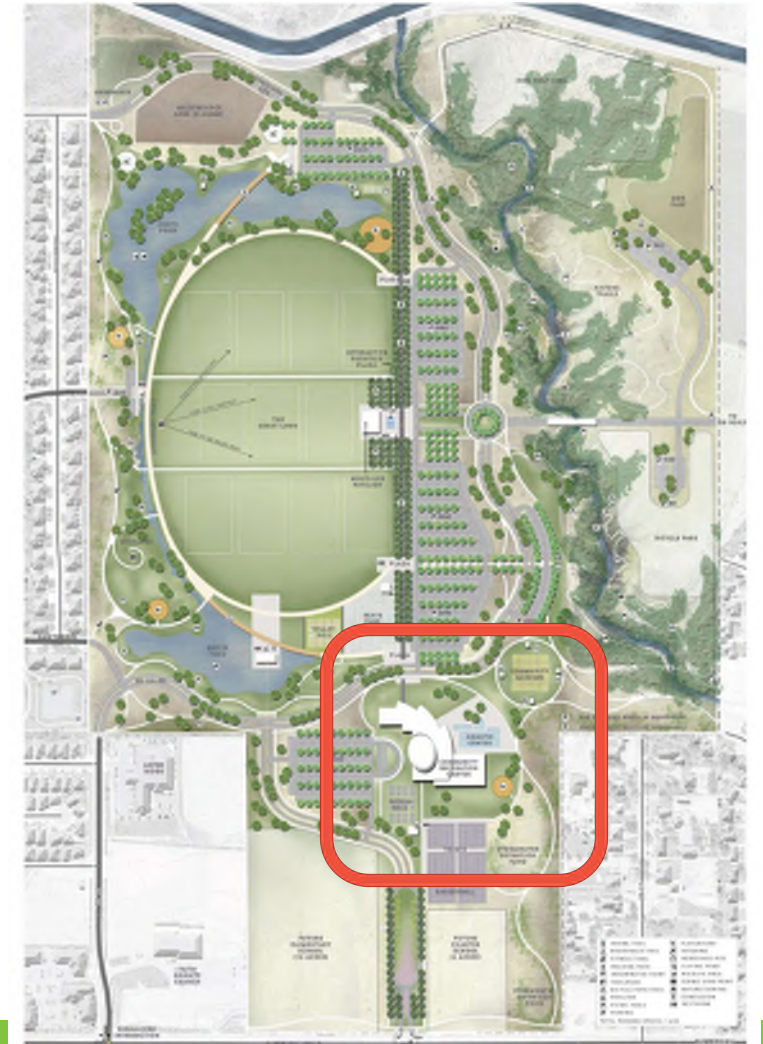


PRAB SITE RECOMMENDATION

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

\$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

- 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%).

PROGRAM OPTIONS BASED ON FUNDING

\$55M | 65,000 SF CRC

\$70M | 83,000 SF CRC

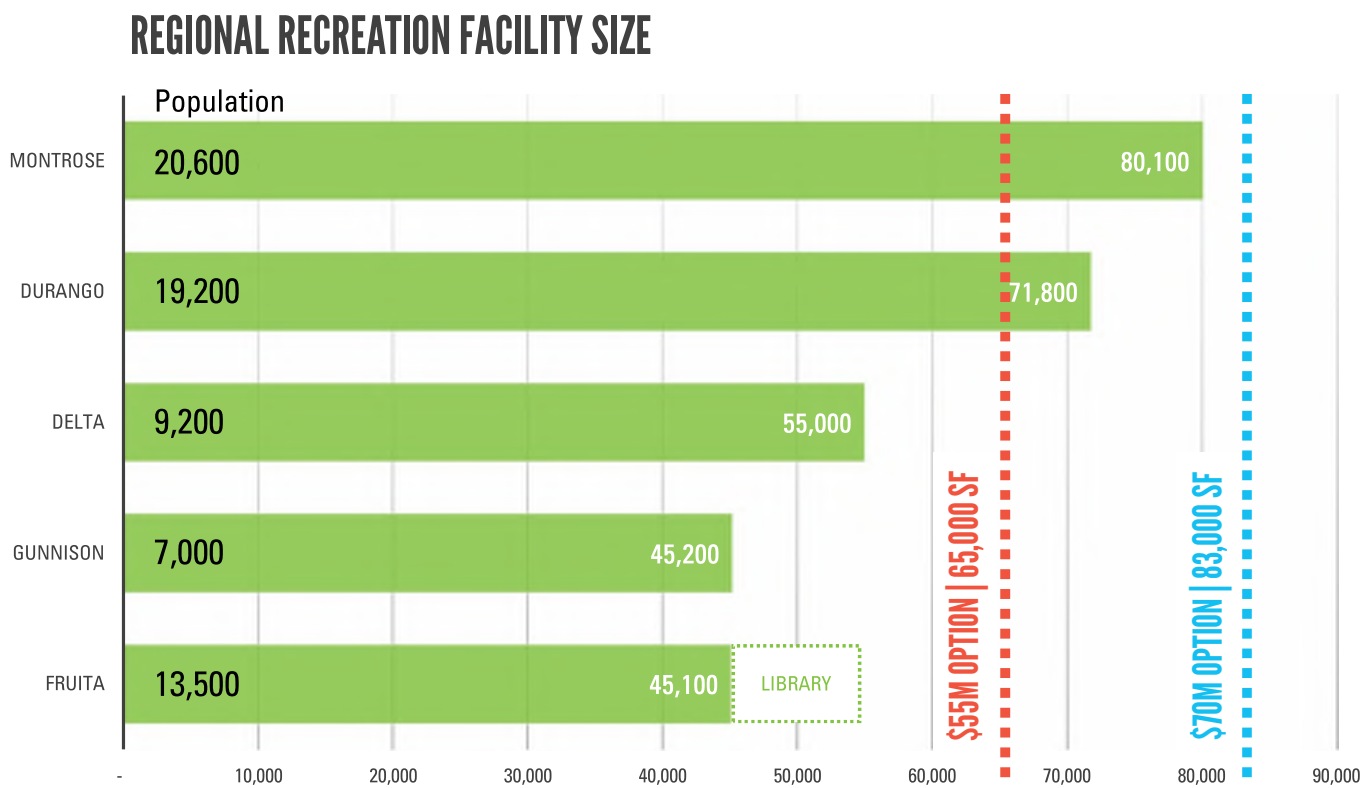
These funding options do not include additional potential contributions from:

- 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

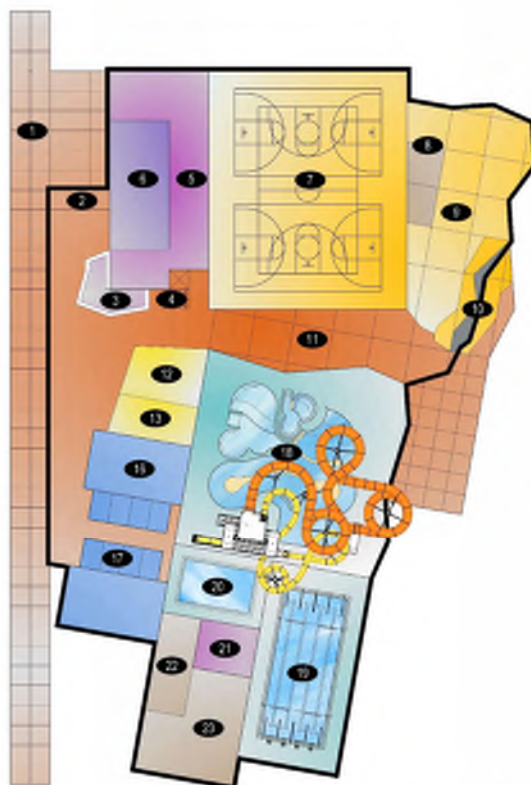
65,000 SF 83,000 SF		
\$55M	\$70M	
X	X	Administration
X	X	Lobby and Support Spaces
X	X	Locker Spaces
X	X	Universal Changing Rooms
X	X	Child Watch - Short Term Babysitting
	X	Teen / Game Lounge
	X	Multi-Purpose Room
X	X	Party / Activity Rooms
X		Gym - 2 Middle or 1 High School Courts
	X	Gym - 3 Middle 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

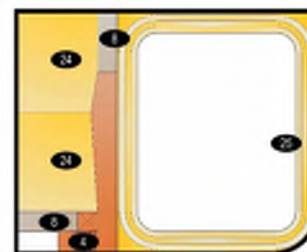


GRAND JUNCTION
POPULATION: 67,000
2021 Census

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



MAIN FLOOR PLAN

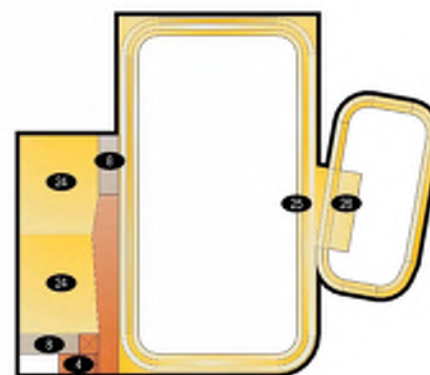
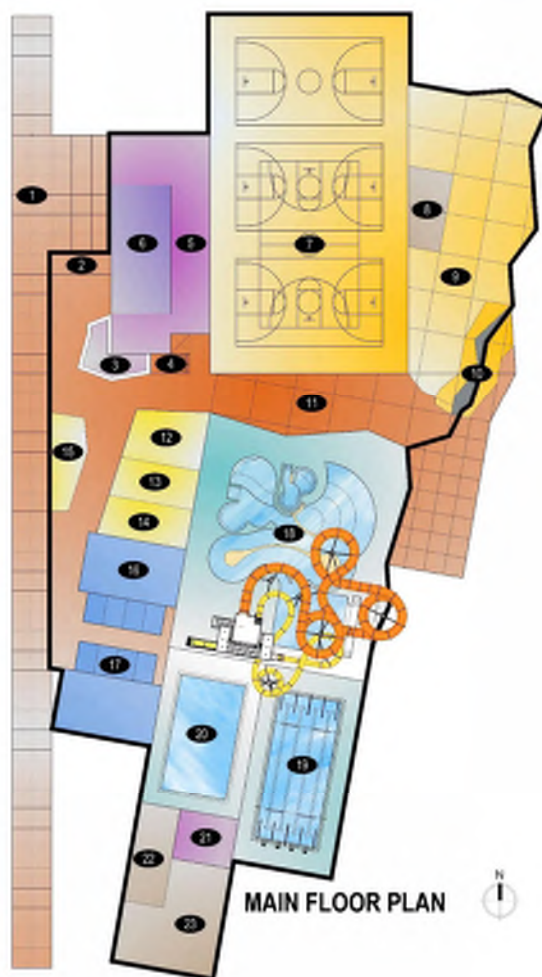


UPPER FLOOR PLAN

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

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



UPPER FLOOR PLAN

LEGEND

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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

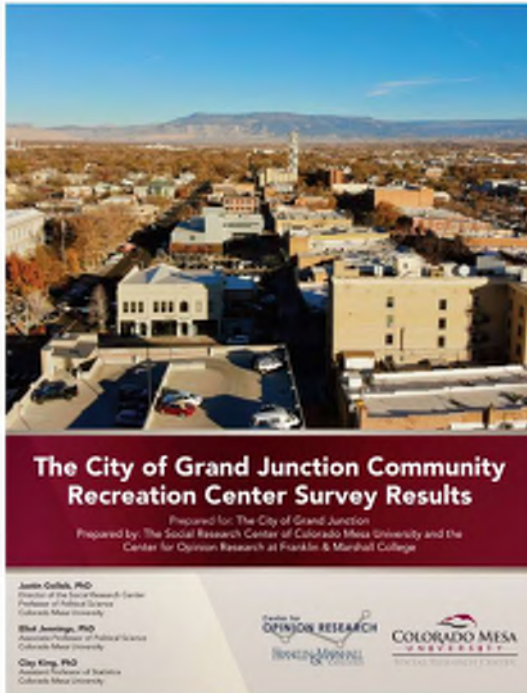
- EVERYDAY ACCESS
- 50.5 HRS/WK

2. EL POMAR POOL AT CMU | 23 LANES

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



FUNDING OPTIONS

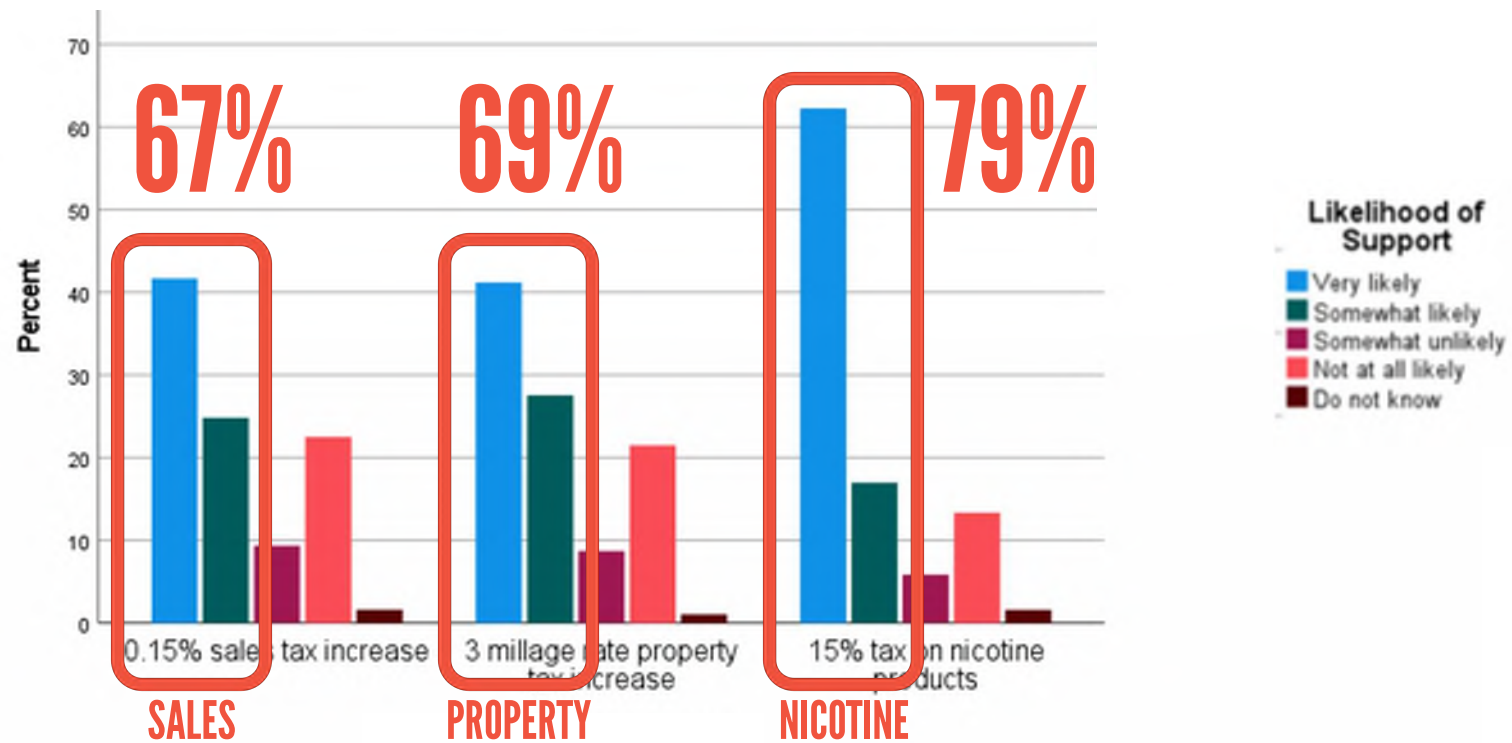


CONFIRMED MAJORITY SUPPORT FOR A FUNDING METHOD IN ADDITION TO CANNABIS

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

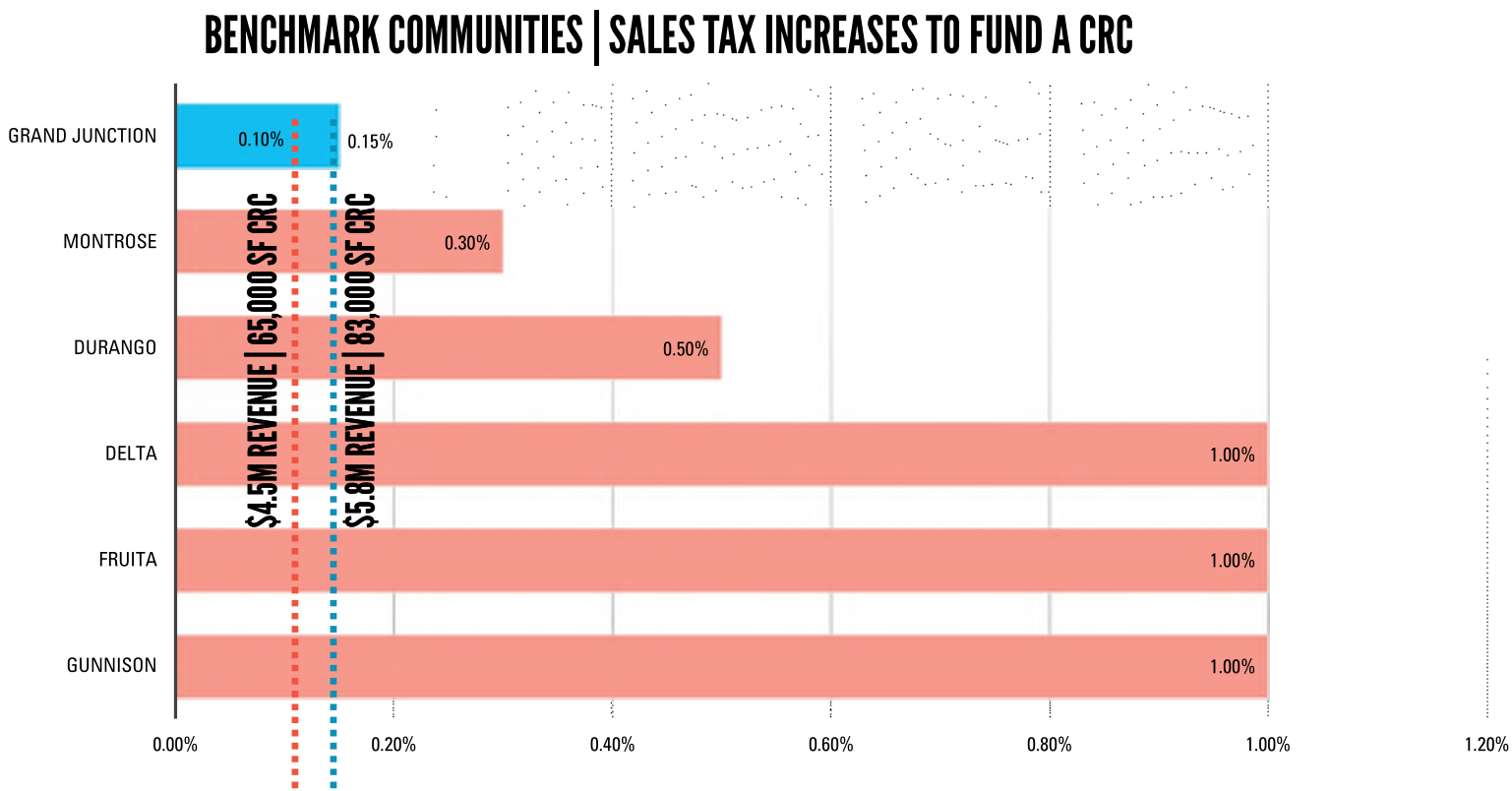
1. Cannabis Tax + 3 Mill Property Tax
2. Cannabis Tax + Nicotine Tax (\$3/pack)
3. Cannabis Tax + 0.15% Sales Tax

FUNDING OPTIONS

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

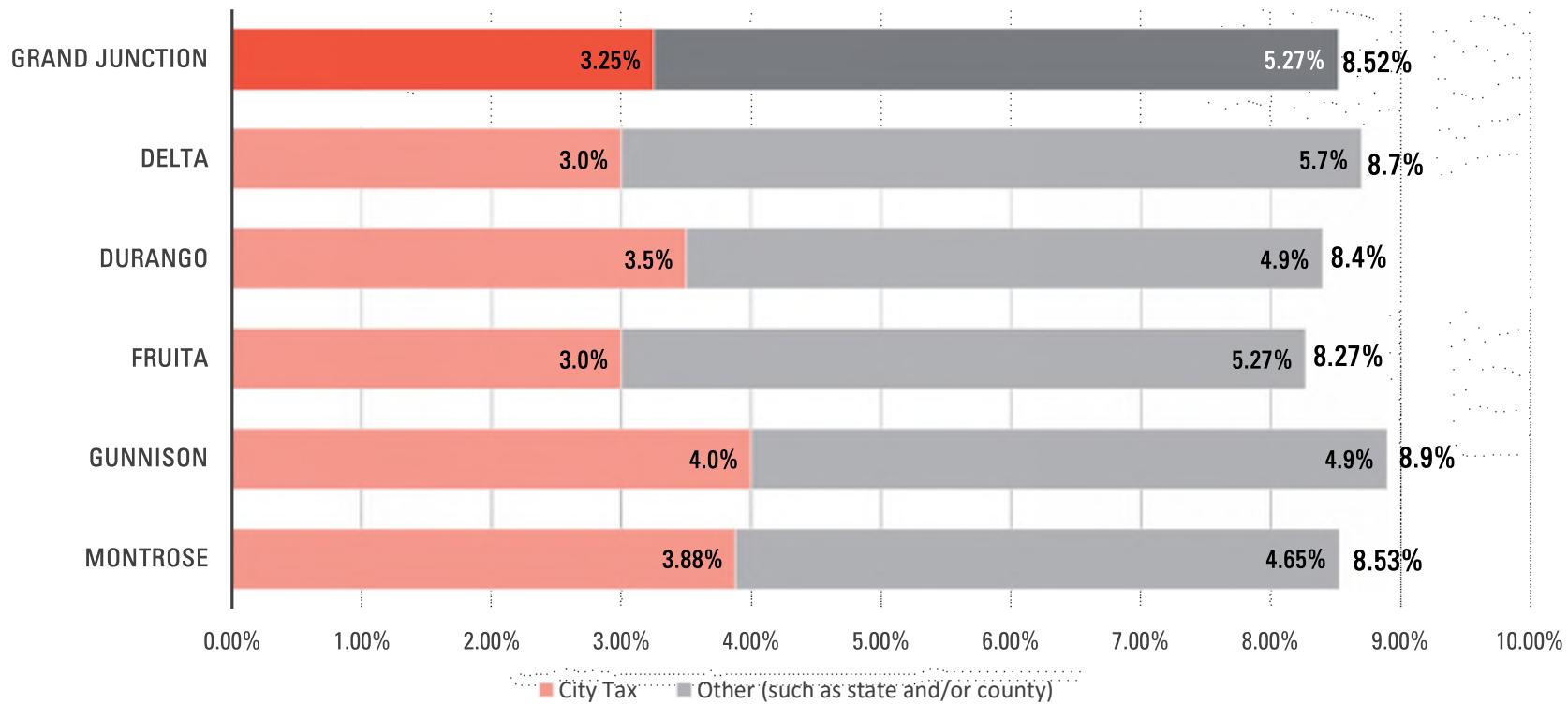


SALES TAX AS A FUNDING SOURCE



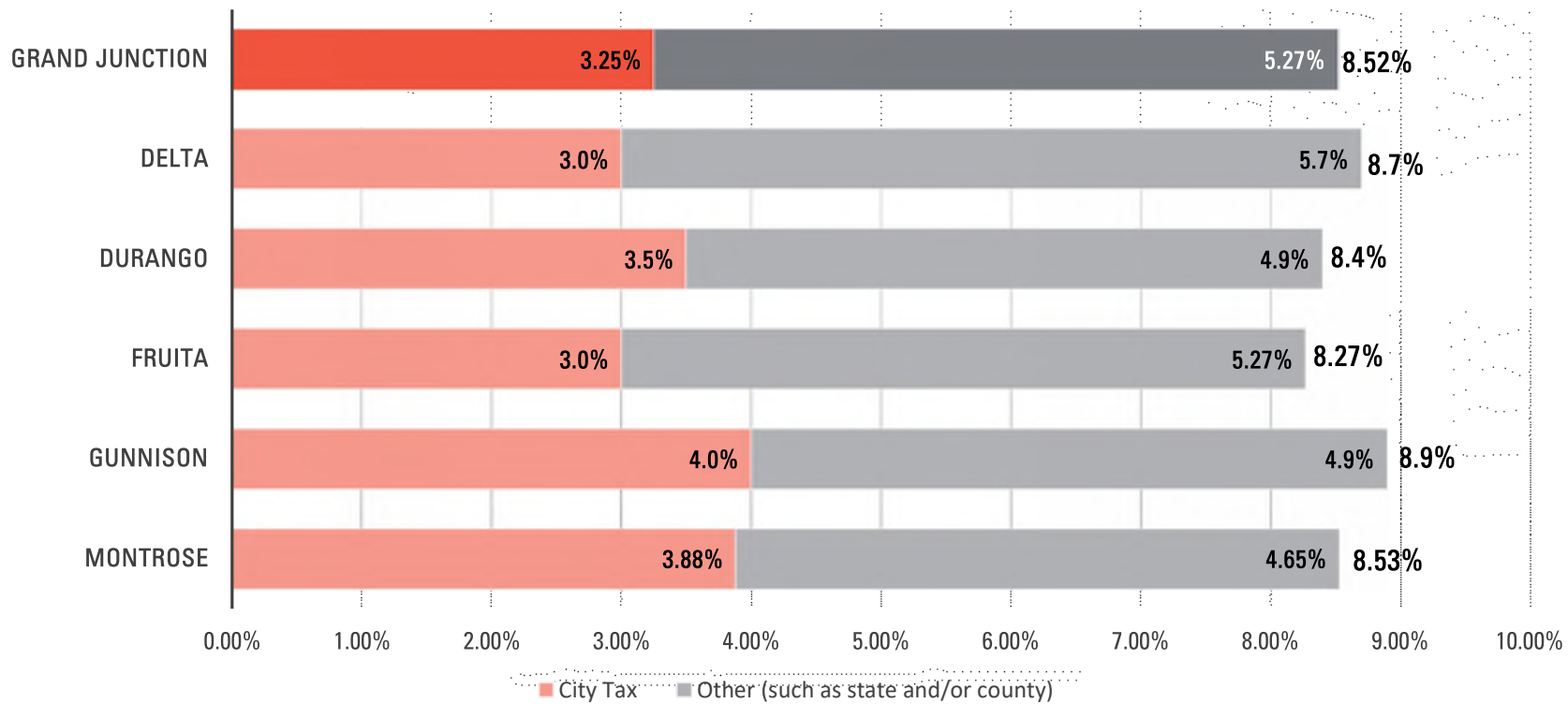
SALES TAX RATE COMPARISON

BENCHMARK COMMUNITIES | SALES TAX RATES



SALES TAX RATE COMPARISON

BENCHMARK COMMUNITIES | SALES TAX RATES

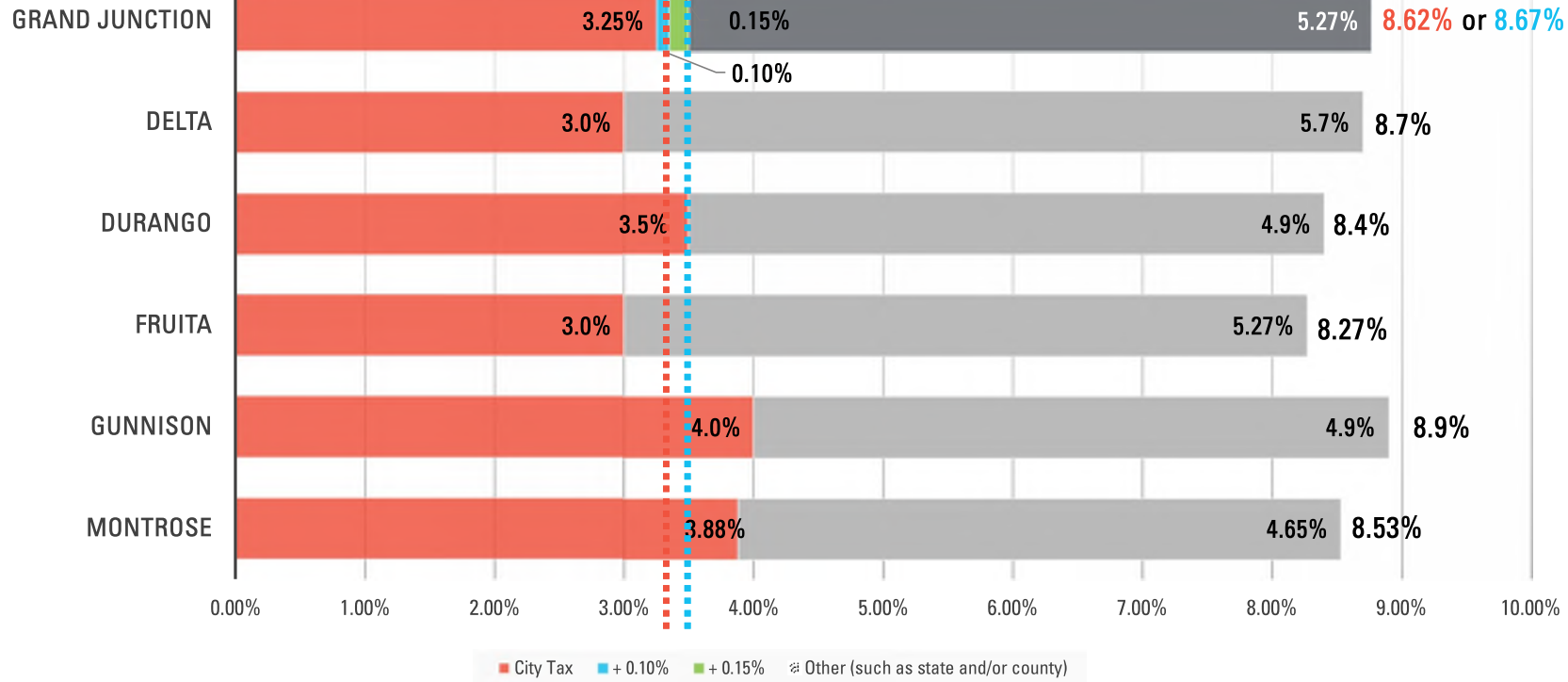


SALES TAX RATE COMPARISON

BENCHMARK COMMUNITIES

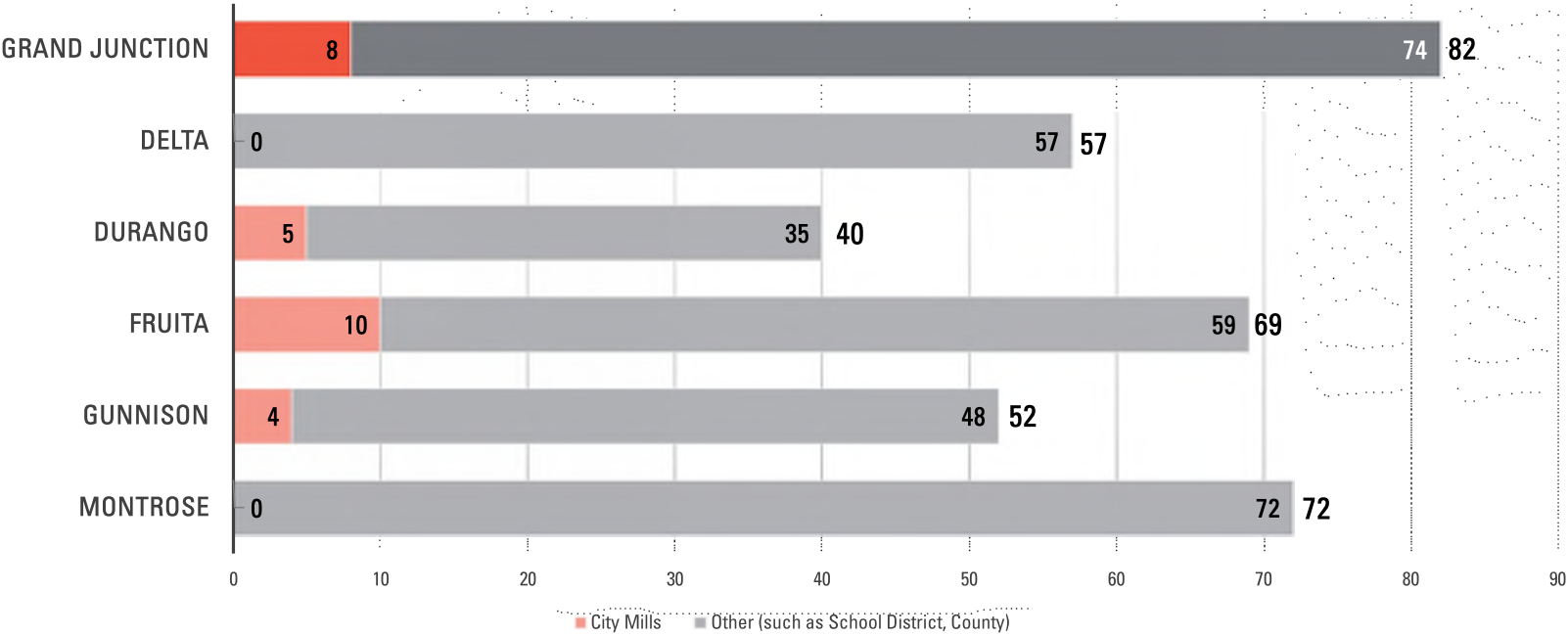
\$4.5M REVENUE | 65,000 SF CRC

\$5.8M REVENUE | 83,000 SF CRC



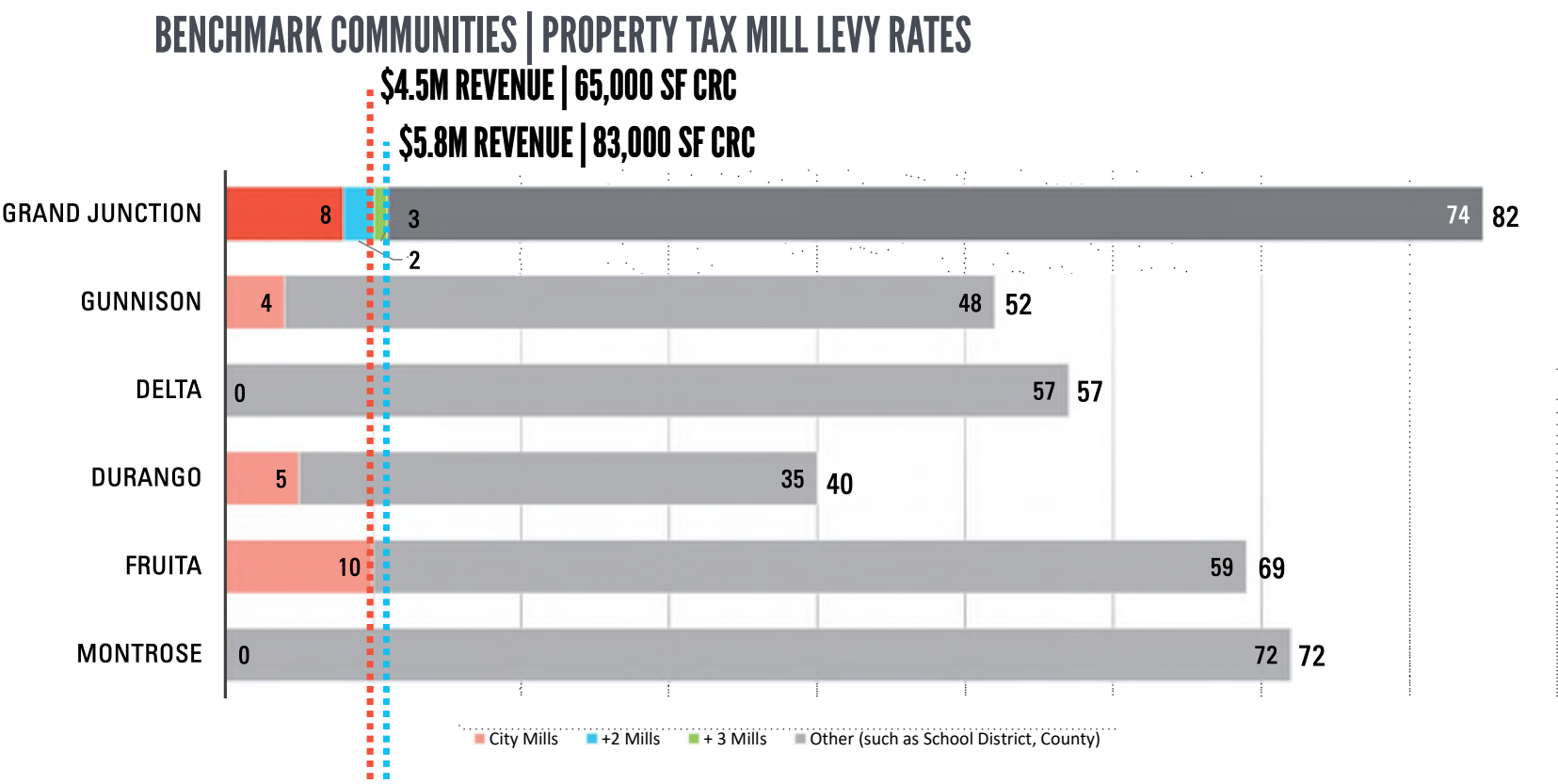
PROPERTY TAX AS A FUNDING SOURCE

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



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



STAFFING



HOURS OF OPERATION



CUSTOMER SERVICE



SUPPLIES



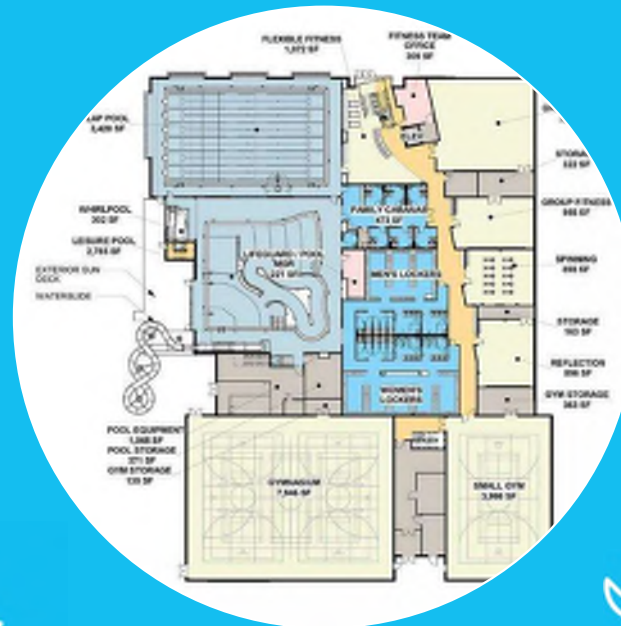
UTILITIES



FEES & CHARGES



COST RECOVERY



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

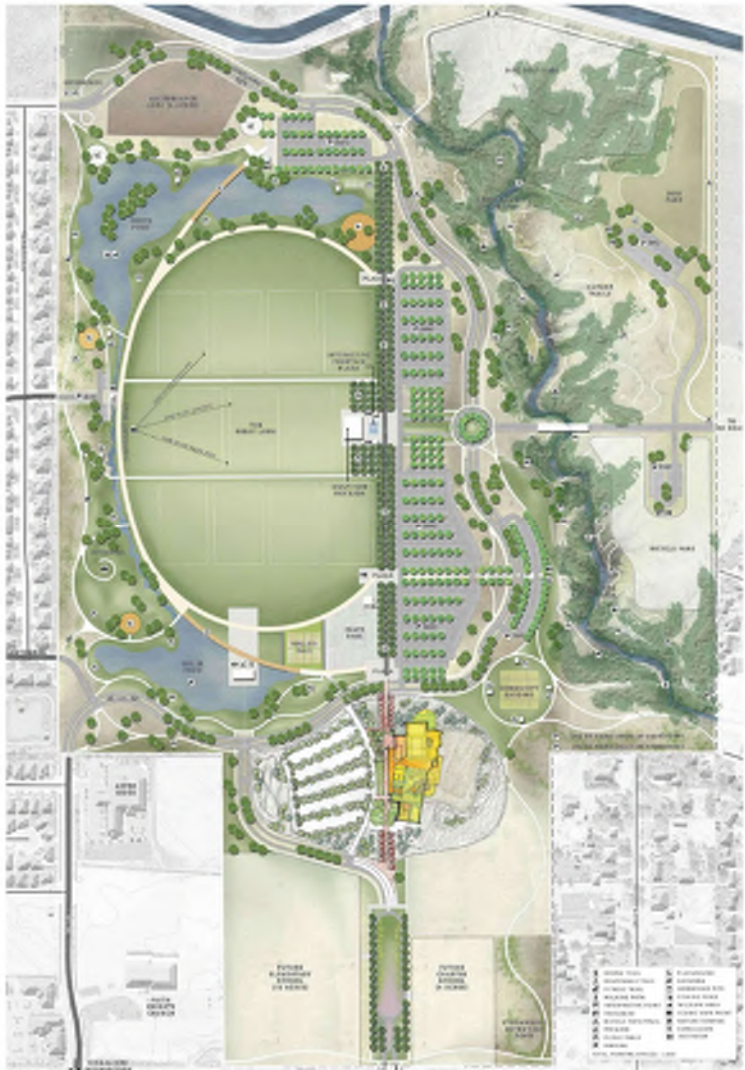
FEES & INCLUSIONS

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



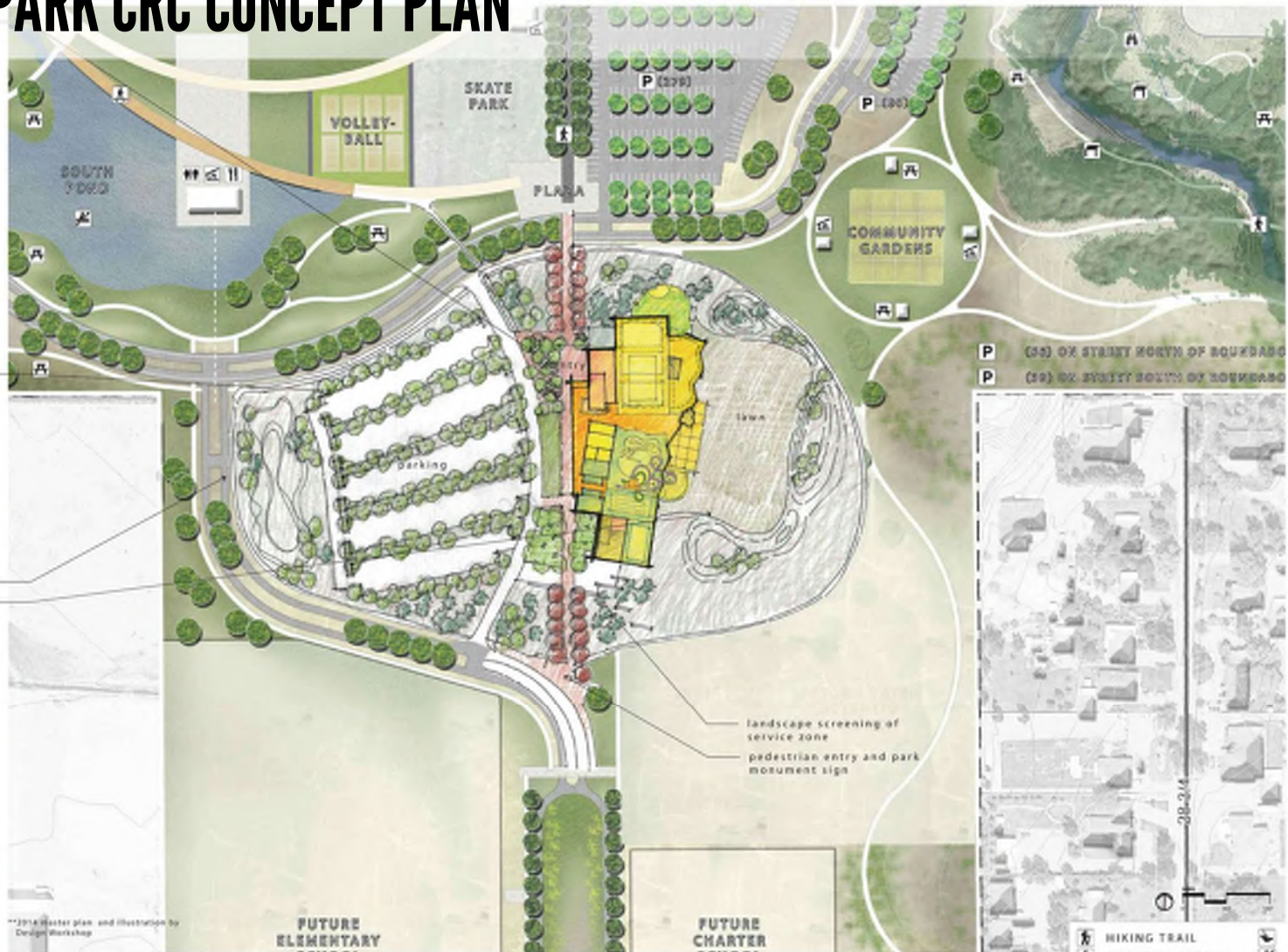
MATCHETT PARK CRC CONCEPT PLAN



parking lot with planted
swale medians

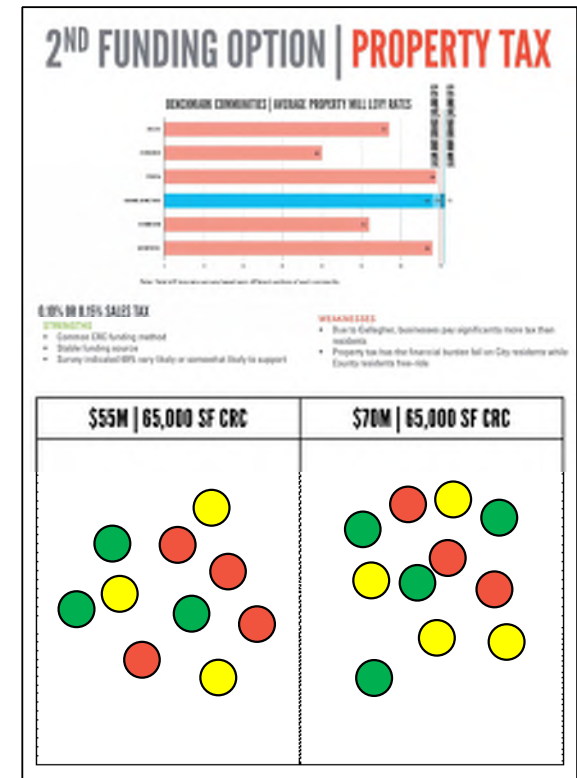
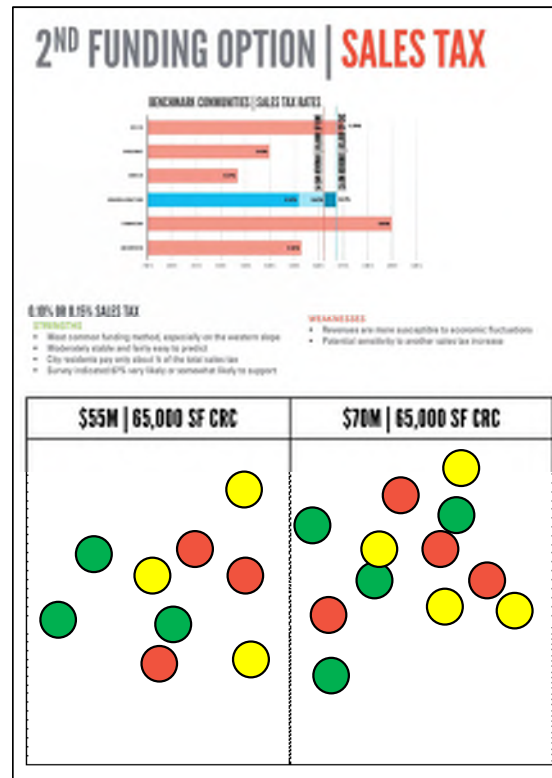
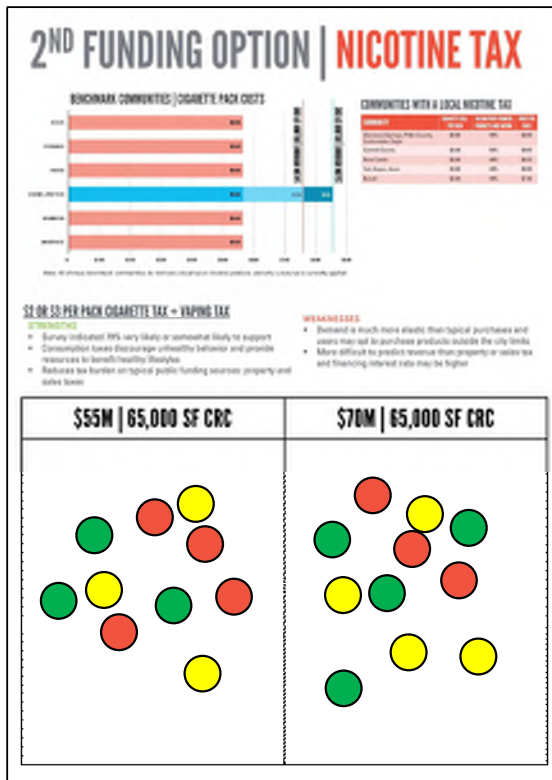


stormwater detention
multi-use lawn and planted
landform



INPUT

FUNDING PREFERENCE



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**