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**GRAND JUNCTION CITY COUNCIL
MONDAY, NOVEMBER 2, 2020**

**PRE-MEETING (DINNER) 5:00 P.M. ADMINISTRATION CONFERENCE ROOM
WORKSHOP, 5:30 P.M.
CITY HALL AUDITORIUM
250 N. 5TH STREET**

To become the most livable community west of the Rockies by 2025

1. Discussion Topics

- a. Downtown Plaza Project
- b. Downtown Development Authority and Grand Junction
Downtown Business Improvement District
- c. Lincoln Park Stadium Refinance and Renovation

2. City Council Communication

An unstructured time for Councilmembers to discuss current matters, share ideas for possible future consideration by Council, and provide information from board & commission participation.

3. Next Workshop Topics

4. Other Business

What is the purpose of a Workshop?

The purpose of the Workshop is to facilitate City Council discussion through analyzing information, studying issues, and clarifying problems. The less formal setting of the Workshop promotes conversation regarding items and topics that may be considered at a future City Council meeting.

How can I provide my input about a topic on tonight's Workshop agenda?

Individuals wishing to provide input about Workshop topics can:

1. Send an email (addresses found here www.gjcity.org/city-government/) or call one or more members of City Council (970-244-1504);
 2. Provide information to the City Manager (citymanager@gjcity.org) for dissemination to the City Council. If your information is submitted prior to 3 p.m. on the date of the Workshop, copies will be provided to Council that evening. Information provided after 3 p.m. will be disseminated the next business day.
 3. Attend a Regular Council Meeting (generally held the 1st and 3rd Wednesdays of each month at 6 p.m. at City Hall) and provide comments during "Citizen Comments."
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Grand Junction City Council

Workshop Session

Item #1.a.

Meeting Date: November 2, 2020

Presented By: Brandon Stam, DDA Executive Director

Department: Downtown Development Authority

Submitted By: Brandon Stam

Information

SUBJECT:

Downtown Plaza Project

EXECUTIVE SUMMARY:

The DDA updated its Downtown Plan at the end of 2019. The plan serves as a roadmap for the DDA on future projects and priorities. The three main areas of focus identified were infill development focusing on underutilized lots/buildings in Downtown, creating connectivity Downtown and between districts and placemaking that focuses on activation, safety and vibrancy in Downtown. One project/concept that the plan identified was the creation of a plaza space in Downtown that meets all three of the areas of focus from the Downtown Plan. This concept was prioritized not only by the Board but also by the community and Downtown businesses who were involved in the Plan update.

BACKGROUND OR DETAILED INFORMATION:

The DDA last discussed the plaza concept with City Council in Fall 2019. At that point in time Council was supportive of the concept and requested further information on costs, timing as well as continued outreach to stakeholders. The concept had originally looked at a more temporary use of the space that would still allow for parking but with COVID as well as continued Board guidance it was determined that building the space out more permanently would increase the likelihood of success. It should also be noted that at the Fall 2019 meeting this was also brought up as Councilmember Norris who was very involved in the Plan update felt that a more permanent concept would be more beneficial than a temporary one. We have also reached out to key departments in the City including Public Works, Planning, Parks and Recreation, General Services and the Police Department to get further feedback. We have received great feedback

and these departments have been supportive of the concept.

In Spring of this year the Board moved to go forward with Ciavonne & Associates to further refine the plan, develop cost estimates and look at timelines for completion. Ciavonne & Associates is a Downtown business and they have been involved in many significant projects in Downtown and the Riverfront so they bring a wealth of knowledge and experience to this project.

The plan is broken into two phases with the alleyway improvements being and the removal of the concrete islands being the first phase. This would allow parking to continue until phase two is ready to begin. The DDA would work closely with Public Works on coordinating the timing of the improvements. It is expected that it would take a year to complete the project assuming availability of contractors and materials are relatively stable.

The proposed concept will create activation along Colorado Ave and encourage further revitalization efforts along Colorado Ave thus spurring more investment in Downtown. The space will also serve as an incubator for events without the need for always utilizing Main Street for events. While loss of parking is always a concern it should be noted that the City added additional parking with the demolition of Mesa Pawn and the DDA is actively pursuing private parking agreements with underutilized private parking lots to meet demand.

FISCAL IMPACT:

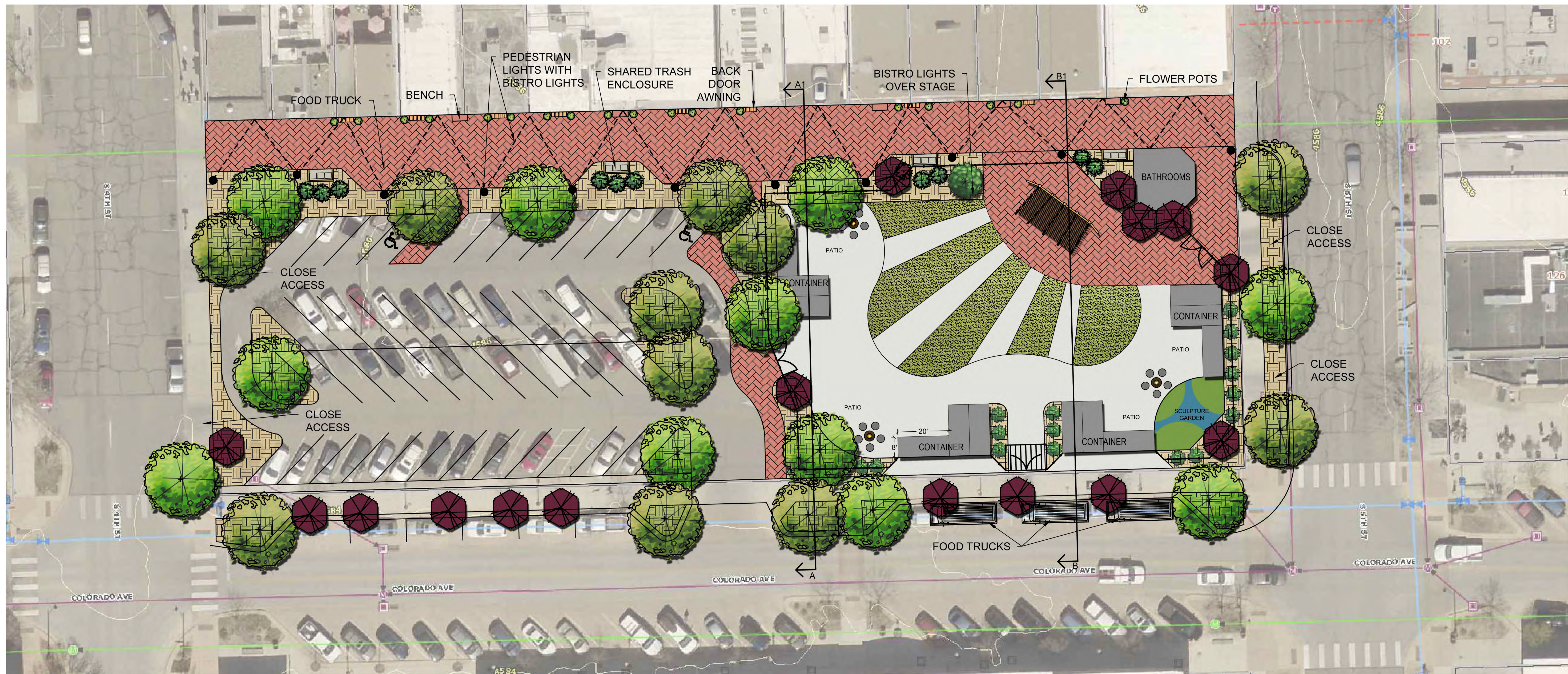
The total cost for the project is \$1.2million (see attached costs) and does not include elements such as the restroom and a new parking ticket system to replace the meters. The project would be broken into two phases with each phase accounting for around \$600,000.

SUGGESTED ACTION:

The DDA is seeking a use agreement with the City to be able to utilize the city owned parking lot. The DDA is also seeking City involvement on the restroom facility and potential parking pay station. This project presents the opportunity to create a restroom facility that is actually a benefit to Downtown instead of a burden as well as the opportunity to look at more advanced parking management solutions that increase profitability, require less staff time to manage and are more user friendly for the public.

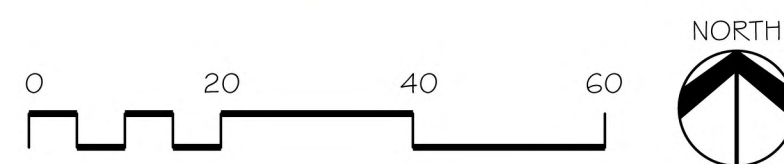
Attachments

1. The Park at Downtown Package (3) (2)
2. The Park at Downtown Conceptual Cost Est.



Parking Count
 Permanent: 46 (2 Accessible Spaces)

The Park at Downtown





STAGE



SHIPPING CONTAINER IDEAS



SHIPPING CONTAINER IDEAS



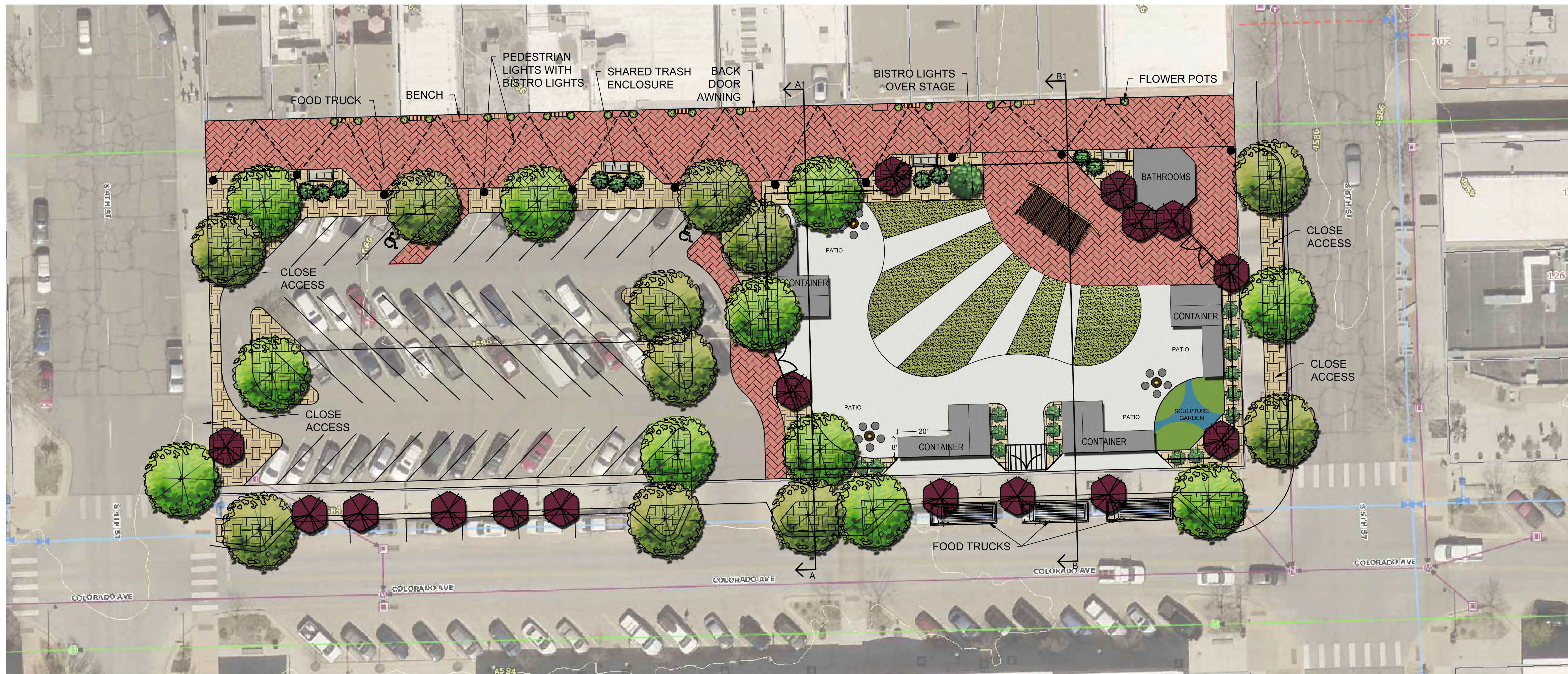
SCULPTURE GARDEN IDEAS



ENTRANCE IDEAS

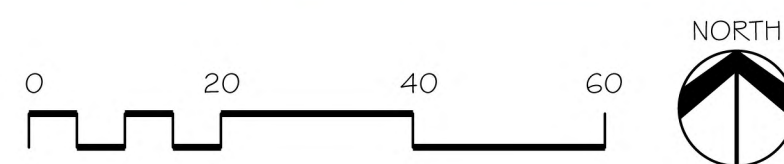


The Park at Downtown



Parking Count
 Permanent: 46 (2 Accessible Spaces)

The Park at Downtown





A | STREET | SHRUB BED | WALK | SHRUB BED | GATE | HIGH USE SURFACE (VENDORS/PATIOS/FIRE PITS) | SHRUB BED | 20' ALLEY | **A1**



B | FOOD TRUCKS | ENTRY & TWO-SIDED ORDERING | HIGH USE SURFACE (VENDORS/PATIOS) | GRASS/CONCRETE STRIPS | STAGE/CONCERT AREA | 20' ALLEY | **B1**

The Park at Downtown

Elevations

	B	C	D	E	F	G	H	J	K	L	M	N	O	P	Q	R
5																
6	A	Pavers Over *ALL* of Alley	TOTAL PROJECT	TOTAL PROJECT	COST /	COST PER	TOTAL PROJECT	PHASE ONE			PHASE TWO			TEMP PHASE ('SHIFT' DESIGN)		
7			QUANTITY	UNIT	UNIT	ITEM	COSTS	QUAN.	COST		QUAN.	COST		QUAN.	COST	
141																
142		LANDSCAPE PLANT IMPROVEMENTS					\$1,000			\$0			\$0.00			\$1,000.00
143		CONIFERS	5	EA	\$200.00	\$1,000.00		0	\$0.00		0	\$0.00		5	\$1,000.00	
144																
145		GAMES					\$3,350			\$0			\$0.00			\$3,350.00
146		PUTT-PUTT COURSE	9	EA	\$350.00	\$3,150.00		0	\$0.00		0	\$0.00		9	\$3,150.00	
147		CORNHOLE	1	EA	\$200.00	\$200.00		0	\$0.00		0	\$0.00		1	\$200.00	
148																
149		SANITATION					\$1,300			\$0			\$0.00			\$1,300.00
150		SANITIZING STATIONS	4	EA	\$150.00	\$600.00		0	\$0.00		0	\$0.00		4	\$600.00	
151		TRASH CANS, 55 GALLON	10	EA	\$70.00	\$700.00		0	\$0.00		0	\$0.00		10	\$700.00	
152																
153		ARTIFICIAL TURF					\$28,350			\$0			\$0.00			\$28,350.00
154		ARTIFICIAL TURF - AUDIENCE AREA	3,300	SF	\$7.50	\$24,750.00		0	\$0.00		0	\$0.00		3300	\$24,750.00	
155		ROAD BASE (PLAY MOUNDS, 6' TALL, 8' RADIUS)	70	SF	\$30.00	\$2,100.00		0	\$0.00		0	\$0.00		70	\$2,100.00	
156		LABOR (PLAY MOUNDS)	30	SF	\$50.00	\$1,500.00		0	\$0.00		0	\$0.00		30	\$1,500.00	
157		* NOTE - TEMP PHASE OVERHEAD, MARKETING AND OPERATING COSTS NOT INCLUDED HERE														
158		CONSTRUCTION TOTAL					\$1,391,941		\$503,078			\$502,552			\$386,311	
159		20% CONSTRUCTION CONTINGENCY					\$278,388.21									
160		TOTAL WITH CONTINGENCY					\$1,670,329									
161															\$190,265	
162															\$196,046	



Grand Junction City Council

Workshop Session

Item #1.b.

Meeting Date: November 2, 2020

Presented By: Brandon Stam, DDA Executive Director

Department: Downtown Development Authority

Submitted By: Brandon Stam

Information

SUBJECT:

Downtown Development Authority and Grand Junction Downtown Business Improvement District

EXECUTIVE SUMMARY:

Presentation and overview of the BID and DDA Budget including highlighting 2020 activities and projects and discussing 2021 priorities for both organizations.

The DDA has fiscal oversight for three separate accounting funds. The Operating Fund's main source of revenue is the 5 mills property tax in the DDA district and the focus of the spending budget aligns with the mission of the DDA including the promotion of economic activity in the DDA District through targeted grants, event support, and collaboration with other organizations and the business district. The Capital Fund's resources come from debt proceeds and the fund is used to manage major capital projects that are intended to catalyze growth in Downtown Grand Junction. The Debt Service fund's source of revenue is tax increment revenues that are restricted to debt service only. The DDA's Plan of Development serves as its roadmap for future projects and priorities and is the statutorily required document in which DDA's expenditures must align with.

The Business Improvement District consists of the 711 Fund and is used to promote Downtown and draw visitors through marketing and events. BID's have wide latitude statutorily to be utilized for a variety of purposes but with the presence of the DDA our BID was formed primarily as an event and marketing based BID.

BACKGROUND OR DETAILED INFORMATION:

The DDA 2021 budget is projected to be \$2.8 m with \$1,126,229 accounting for operating costs, special projects/grants and \$250,000 set aside as contingency funds. The remaining expense is the debt service payment in the amount of \$1.68 million related to the debt issuance for Las Colonias, Two Rivers and previous capital projects.

The 2021 BID budget is projected to be \$335,108 which makes the assumption that events and some degree of normalcy return to Downtown. Roughly half of BID revenue comes from vendor fees and sponsorship revenue while the other half comes largely from the special assessment, DDA contribution and City PILT.

FISCAL IMPACT:

DDA Budget for 2021 is \$2.8m and BID is \$335k. The budget for the DDA funds will be included in the Appropriation Ordinance for the 2021 Budget with first reading on November 18th, 2020 and second reading December 2nd, 2020. City Council formally authorizes DDA spending through the adoption of the appropriation ordinance.

SUGGESTED ACTION:

Adoption of the BID and DDA budgets that were formally approved by the Board of Directors on October 8 (BID) and October 22 (DDA).

Attachments

1. DDA 2021 Recommended Budget Worksheet_10292020
2. 2021 DDA-BID Line Item Budget

Downtown Development Authority

Row Labels	2021 Recommended Budget		10/29/2020 PROJECTED				DEBT SERVICE	MAJOR CAPITAL	TOTAL EXPENSE	TRANSFERS IN	TRANSFERS OUT	NET SOURCE (USE) OF FUNDS	Contingency Funds	Net Change in Fund Balance	ENDING FUND BALANCE
	BEGINNING FUND BALANCES	TOTAL REVENUE	LABOR	NON PERSONNEL OPERATING	TOTAL OPERATING EXPENSE										
103 Downtown Development Authority	1,716,773	1,310,362	261,522	614,707	876,229	-	-	876,229	-	-	434,133	250,000	184,133	1,900,906	
203 DDA Capital Improv Fund	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
611 DDA TIF Debt Service Fund	2,290,870	1,851,467	-	27,500	27,500	1,651,465	-	1,678,965	-	-	172,502	-	172,502	2,463,372 1)	
Total All Funds	\$ 4,007,643	\$ 3,161,829	\$ 261,522	\$ 642,207	\$ 903,729	\$ 1,651,465	\$ -	\$ 2,555,194	\$ -	\$ -	\$ 606,635	\$ 250,000	\$ 356,635	\$ 4,364,278	

1) Debt Service Reserve \$1,152,404

Downtown Development Authority
Fund Balance History

	2016	2017	2018	2019	2020 Amended	2021 Recommended
Operating Fund 103						
Beginning Fund Balance	\$ 666,629	\$ 658,188	\$ 672,516	\$ 1,399,581	\$ 1,482,606	\$ 1,716,773
Revenues	332,942	351,808	1,563,970	1,383,061	1,337,582	1,310,362
Expenses	(341,383)	(337,480)	(836,905)	(1,300,036)	(853,415)	(876,229)
Contingency (budget only)	-	-	-	-	(250,000)	(250,000)
Net Source/(Use) of Fund Balance	(8,441)	14,328	727,065	83,025	234,167	184,133
Ending Fund Balance	\$ 658,188	\$ 672,516	\$ 1,399,581	\$ 1,482,606	\$ 1,716,773	\$ 1,900,906
Capital Fund 203						
Beginning Fund Balance	\$ 465,698	\$ (75,158)	\$ 4,816,002	\$ 9,587,817	\$ 1,139,064	projects are complete in 2020
Revenues	503,890	5,550,969	9,394,279	1,466,010	5,952	
Expenses	(1,044,746)	(659,809)	(4,622,464)	(9,914,763)	(1,145,016)	
Net Source/Use of Fund Balance	(540,856)	4,891,160	4,771,815	(8,448,753)	(1,139,064)	
Ending Fund Balance	\$ (75,158)	\$ 4,816,002	\$ 9,587,817	\$ 1,139,064	\$ -	
Debt Service Fund 611						
Beginning Fund Balance	\$ 1,670,605	\$ 1,946,786	\$ 2,188,140	\$ 3,223,849	\$ 2,059,501	\$ 2,290,870
Revenues	1,711,160	6,167,665	2,414,650	1,815,133	1,937,261	1,851,467
Expenses	(1,434,979)	(5,926,311)	(1,378,941)	(2,979,481)	(1,705,892)	(1,678,965)
Net Source/Use of Fund Balance	276,181	241,354	1,035,709	(1,164,348)	231,369	172,502
Ending Fund Balance	\$ 1,946,786	\$ 2,188,140	\$ 3,223,849	\$ 2,059,501	\$ 2,290,870	\$ 2,463,372
Debt Service Reserve			\$ 1,419,500	\$ 1,320,218	\$ 1,237,712	\$ 1,152,404
Total All Funds						
Beginning Fund Balance	\$ 2,802,932	\$ 2,529,816	\$ 7,676,658	\$ 14,211,247	\$ 4,681,171	\$ 4,007,643
Revenues	2,547,992	12,070,442	13,372,899	4,664,204	3,280,795	3,161,829
Expenses	(2,821,108)	(6,923,600)	(6,838,310)	(14,194,280)	(3,704,323)	(2,555,194)
Contingency	-	-	-	-	(250,000)	(249,999)
Net Source/Use of Fund Balance	(273,116)	5,146,842	6,534,589	(9,530,076)	(673,528)	356,636
Ending Fund Balance	\$ 2,529,816	\$ 7,676,658	\$ 14,211,247	\$ 4,681,171	\$ 4,007,643	\$ 4,364,279



2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of November 2, 2020

Budget by Fund				
Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
103 Downtown Development Authority				
Revenue				
Taxes				
4010.01 - Property Tax_Specific Ownership, None	\$ 32,770	\$ 43,260	\$ 43,260	\$ 43,260
4010.None - Property Tax, None	243,076	250,686	250,686	245,357
Taxes Total	\$ 275,846	\$ 293,946	\$ 293,946	\$ 288,617
Intergovernmental				
4200.03 - Grant/Reimb Rev_State, None	\$ 5,000	\$ -	\$ -	\$ -
4200.04 - Grant/Reimb Rev_Other, None	-	10,000	10,000	10,000
Intergovernmental Total	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
Charges for Service				
4700.05 - Misc Revenue_GVDD Refunds, None	\$ 1,854	\$ -	\$ -	\$ -
4700.None - Misc Revenue, None	100	-	-	-
Charges for Service Total	\$ 1,954	\$ -	\$ -	\$ -
Interest				
4610.None - Interest Income, None	\$ 20,490	\$ 20,600	\$ 19,415	\$ 14,364
Interest Total	\$ 20,490	\$ 20,600	\$ 19,415	\$ 14,364
Other				
4650.None - Lease Revenue, None	\$ 39,926	\$ 59,300	\$ 59,300	\$ 42,460
4750.None - Donations, None	7,000	-	-	-
4755.None - Contributions, None	866,191	954,921	954,921	954,921
Other Total	\$ 913,117	\$ 1,014,221	\$ 1,014,221	\$ 997,381
Total Revenue	\$ 1,216,407	\$ 1,338,767	\$ 1,337,582	\$ 1,310,362
Expenditures				
Labor and Benefits				
5000.None - Full Time Salaries, None	\$ 106,309	\$ 135,230	\$ 135,230	\$ 144,952
5290.None - Seasonal Part-Time, None	21,747	4,849	4,849	57,395
5390.None - Overtime, None	96	-	-	-
5420.None - Gen Retire Plan, None	6,378	7,515	7,515	8,693
5510.None - Social Security Cont, None	7,676	8,066	8,066	12,548
5515.None - Medicare Cont, None	1,795	1,888	1,888	2,937
5610.None - Worker's Compensation, None	1,046	146	1,156	2,534
5610.02 - Worker's Compensation Claims Experience, None	-	1,010	-	-
5620.None - Dental Insurance, None	932	1,245	1,245	1,307
5625.01 - Health Insurance_Programs, None	-	-	4,544	4,256
5625.13 - Health Insurance_Wellness, None	451	-	600	1,080
5625.15 - Health Insurance_HSA Match, None	1,500	-	3,000	1,222
5625.None - Health Insurance, None	15,131	19,333	19,333	23,730
5630.None - Life Insurance, None	135	176	176	196
5635.None - Long Term Disability, None	469	484	484	672
Labor and Benefits Total	\$ 163,665	\$ 179,942	\$ 188,086	\$ 261,522
Non Personnel Operating				
6105.02 - Operating Supply_Business Meals, None	\$ 1,067	\$ 1,000	\$ 1,000	\$ 1,275
6105.None - Operating Supply, None	3,704	3,150	3,150	3,625
6120.None - Postage/Freight, None	551	100	100	100
6125.None - Uniforms/Clothing, None	560	-	-	1,180
6210.None - Repairs/Maint, None	59	6,000	6,000	6,000
6310.None - Printing/Publications, None	-	900	900	1,200
6270.None - Damage Repair, None	750	-	-	-



2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of November 2, 2020

Budget by Fund				
Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
6400.None - Advertising, None	34	10,000	10,000	10,075
6420.None - Public Info/Education, None	5,110	3,000	3,000	3,000
6510.02 - Telephone_Cellular, None	1,552	700	700	1,850
6510.08 - Telephone_Other, None	1,078	1,320	1,320	1,320
6550.12 - Utilities_Drainage, None	-	1,100	1,100	1,100
6550.None - Utilities, None	23,923	31,980	31,980	32,000
6640.03 - Rent_Property/Space, None	8,458	10,150	10,150	11,650
6830.01 - Professional Develop_Training & Travel, None	2,170	8,000	8,000	10,000
6835.None - Dues, None	2,129	2,000	2,000	3,500
7270.None - Debt Service Fees, None	-	5,000	5,000	5,000
7310.03 - Charges/Fees_Filing, None	97	200	200	200
7310.07 - Charges/Fees_Treasurer, None	4,862	5,000	5,000	5,000
7310.None - Charges/Fees, None	600	6,200	6,200	6,200
7410.01 - Contract Svcs_Animal Control, None	24,150	25,000	25,000	25,000
7410.07 - Contract Svcs_Consultant, None	-	500	500	500
7410.13 - Contract Svcs_Financial Audit, None	289	300	300	300
7410.28 - Contract Svcs_Website, None	13,340	9,000	9,000	26,300
7410.None - Contract Svcs, None	18,822	93,000	93,000	26,350
7430.None - Contract Maintenance, None	1,616	3,700	3,700	3,700
7515.None - Noncapital Art/Sculptures, None	8,000	-	-	-
7530.None - Licenses/Permits, None	400	-	-	400
7585.01 - Comm Participat_Downtown BID, None	27,500	27,500	27,500	27,500
7585.None - Comm Participat, None	1,425	3,000	3,000	3,000
7700.None - Special Events, None	3,408	35,000	35,000	35,000
7750.None - Special Operating Projects, None	94,776	320,000	320,000	320,000
7820.None - Grant Distributions, None	5,000	10,000	10,000	-
7900.02 - Operating Equip_Computer Hardware, None	2,176	-	-	-
7900.03 - Operating Equip_Computer Software, None	150	-	-	-
7900.None - Operating Equip, None	456	2,500	2,500	2,500
7620.03 - Data Process Chgs_Direct, None	-	130	130	-
7630.01 - Medical Programs_Health Programs, None	-	4,544	-	-
7630.02 - Medical Programs_HSA Match, None	-	3,000	-	-
7630.03 - Medical Programs_Wellness Awards, None	-	600	-	-
7640.None - Liability Insurance, None	6,073	9,109	9,109	9,268
7650.01 - Interfund Chgs_General Govt, None	22,720	30,790	30,790	30,614
Non Personnel Operating Total	\$ 287,005	\$ 673,473	\$ 665,329	\$ 614,707
Total Expenditures	\$ 450,670	\$ 853,415	\$ 853,415	\$ 876,229
Contingency and Reserves				
8920.None - Contingency, None	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Contingency and Reserves Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

203 DDA Capital Improvement Fund

Revenue				
<u>Interest</u>				
4610.None - Interest Income, None	\$ 4,098	\$ 6,600	\$ 5,952	\$ -
Interest Total	\$ 4,098	\$ 6,600	\$ 5,952	\$ -
Total Revenue	\$ 4,098	\$ 6,600	\$ 5,952	\$ -
Expenditures				
<u>Labor and Benefits</u>				



2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of November 2, 2020

Budget by Fund				
Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
5000.None - Full Time Salaries, None	\$ 6,536	\$ 7,797	\$ 7,797	\$ -
5420.None - Gen Retire Plan, None	392	468	468	-
5510.None - Social Security Cont, None	398	484	484	-
5515.None - Medicare Cont, None	93	113	113	-
5610.02 - Worker's Compensation Claims Experience, None	-	950	-	-
5610.None - Worker's Compensation, None	637	5	955	-
5620.None - Dental Insurance, None	25	31	31	-
5625.13 - Health Insurance_Wellness, None	24	-	-	-
5625.None - Health Insurance, None	484	611	611	-
5630.None - Life Insurance, None	8	12	12	-
5635.None - Long Term Disability, None	29	31	31	-
Labor and Benefits Total	\$ 8,627	\$ 10,502	\$ 10,502	\$ -
<u>Non Personnel Operating</u>				
7825.None - Contributions, None	\$ -	\$ -	\$ 1,134,514	\$ -
Non Personnel Operating Total	\$ -	\$ -	\$ 1,134,514	\$ -
Total Expenditures	\$ 8,627	\$ 10,502	\$ 1,145,016	\$ -

611 DDA TIF Debt Service Fund

Revenue				
<u>Taxes</u>				
4010.01 - Property Tax_Specific Ownership, None	\$ 144,282	\$ 163,200	\$ 163,200	\$ 163,200
4010.None - Property Tax, None	1,299,371	1,411,422	1,411,422	1,330,934
Taxes Total	\$ 1,443,653	\$ 1,574,622	\$ 1,574,622	\$ 1,494,134
<u>Intergovernmental</u>				
4270.None - City Contributions, None	\$ -	\$ 337,000	\$ 343,177	\$ 346,439
Intergovernmental Total	\$ -	\$ 337,000	\$ 343,177	\$ 346,439
<u>Interest</u>				
4610.None - Interest Income, None	\$ 11,578	\$ 40,500	\$ 19,462	\$ 10,894
Interest Total	\$ 11,578	\$ 40,500	\$ 19,462	\$ 10,894
Total Revenue	\$ 1,455,231	\$ 1,952,122	\$ 1,937,261	\$ 1,851,467
Expenditures				
<u>Non-Personnel Operating</u>				
7270.None - Debt Service Fees, None	\$ -	\$ -	\$ -	\$ 500
7310.07 - Charges/Fees_Treasurer, None	\$ 25,987	\$ -	\$ 27,000	\$ 27,000
Non-Personnel Operating Total	\$ 25,987	\$ -	\$ 27,000	\$ 27,500
<u>Debt Service</u>				
8850.None - Note Principal, None	\$ 22,091	\$ -	\$ -	\$ -
8860.None - Bond Principal, None	533,000	1,075,000	1,097,091	1,111,500
8870.None - Interest Expense, None	297,150	578,500	581,801	539,965
Debt Service Total	\$ 852,241	\$ 1,653,500	\$ 1,678,892	\$ 1,651,465
Total Expenditures	\$ 878,228	\$ 1,653,500	\$ 1,705,892	\$ 1,678,965

711 Downtown Business Improvement District

Revenue				
<u>Licenses and Permits</u>				
4100.None - Lic/Permit Rev, None	\$ 7,784	\$ 7,000	\$ 7,000	\$ 7,000
Licenses and Permits Total	\$ 7,784	\$ 7,000	\$ 7,000	\$ 7,000
<u>Intergovernmental</u>				



2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of November 2, 2020

Budget by Fund					
Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget	
4200.04 - Grant/Reimb Rev_Other, None	\$ 3,490	\$ 4,000	\$ 4,000	\$ 4,000	
Intergovernmental Total	\$ 3,490	\$ 4,000	\$ 4,000	\$ 4,000	
Charges For Service					
4300.None - Merchandise Sales, None	\$ 258	\$ 1,000	\$ 1,000	\$ 1,000	
4305.None - Marketing Services Revenue, None	3,250	10,000	10,000	10,000	
4360.26 - Fee Revenue_VF Events, None	12,713	50,000	50,000	50,000	
4360.None - Fee Revenue, None	20,500	80,000	80,000	70,500	
4361.06 - Rental Income_Equipment, None	-	500	500	500	
4700.None - Misc Revenue, None	-	21,500	21,500	21,500	
Charges For Service Total	\$ 36,721	\$ 163,000	\$ 163,000	\$ 153,500	
Interest					
4610.None - Interest Income, None	\$ 897	\$ 500	\$ 672	\$ 660	
Interest Total	\$ 897	\$ 500	\$ 672	\$ 660	
Other					
4500.None - Special Assessments, None	\$ 152,501	\$ 165,900	\$ 165,900	\$ 173,400	
4700.03 - Misc Revenue_Gift Certificates, None	1,923	1,800	1,800	1,800	
4750.None - Donations, None	-	15,269	15,269	15,269	
4755.None - Contributions, None	27,500	27,500	27,500	27,500	
Other Total	\$ 181,924	\$ 210,469	\$ 210,469	\$ 217,969	
Total Revenue	\$ 230,815	\$ 384,969	\$ 385,141	\$ 383,129	
Expenditures					
Labor and Benefits					
5000.None - Full Time Salaries, None	\$ 68,331	\$ 96,499	\$ 96,499	\$ 88,625	
5290.None - Seasonal Part-Time, None	12,840	15,901	15,901	15,900	
5420.None - Gen Retire Plan, None	4,100	5,790	5,790	5,318	
5510.None - Social Security Cont, None	4,880	6,970	6,970	6,482	
5515.None - Medicare Cont, None	1,141	1,631	1,631	1,517	
5610.02 - Worker's Compensation Claims Experience, None	-	1,660	-	-	
5610.None - Worker's Compensation, None	1,330	284	1,944	785	
5620.None - Dental Insurance, None	420	620	620	589	
5625.13 - Health Insurance_Wellness, None	250	-	-	480	
5625.15 - Health Insurance_HSA Match, None	1,500	-	-	1,222	
5625.None - Health Insurance, None	7,883	10,442	10,442	12,987	
5630.None - Life Insurance, None	58	144	144	65	
5635.None - Long Term Disability, None	187	373	373	205	
Labor and Benefits Total	\$ 102,920	\$ 140,314	\$ 140,314	\$ 134,175	
Non Personnel Operating					
6010.None - Cost of Goods Sold, None	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
6105.02 - Operating Supply_Business Meals, None	335	270	270	270	
6105.None - Operating Supply, None	4,471	3,600	3,600	3,600	
6120.None - Postage/Freight, None	33	203	203	203	
6125.None - Uniforms/Clothing, None	-	300	300	300	
6210.None - Repairs/Maint, None	-	450	450	450	
6400.01 - Advertising_Brochures, None	5,788	-	-	-	
6400.None - Advertising, None	32,209	62,000	62,000	62,000	
6420.None - Public Info/Education, None	-	3,000	3,000	3,000	
6510.02 - Telephone_Cellular, None	1,192	700	700	1,800	
6825.None - Allowance/Reimb, None	372	-	-	-	
6830.01 - Professional Develop_Training & Travel, None	843	3,000	3,000	3,000	



**2019 Actuals, 2020 Adopted, 2020 Amended, 2021 Recommended Budget by Fund
As of November 2, 2020**

Budget by Fund				
Classification-Account-Description	2019 Actuals	2020 Adopted Budget	2020 Amended Budget	2021 Recommended Budget
6835.None - Dues, None	344	1,000	1,000	1,300
7310.02 - Charges/Fees_Credit Card, None	1,121	3,000	3,000	3,000
7310.07 - Charges/Fees_Treasurer, None	3,050	2,840	2,840	2,840
7310.None - Charges/Fees, None	-	170	170	170
7410.None - Contract Svcs, None	26,343	28,000	28,000	28,000
7700.None - Special Events, None	30,734	90,000	90,000	90,000
7900.03 - Operating Equip_Computer Software, None	5,150	-	-	-
Non-Personnel Operating Total	\$ 111,985	\$ 199,533	\$ 199,533	\$ 200,933
Total Expenditures	\$ 214,904	\$ 339,847	\$ 339,847	\$ 335,108



Grand Junction City Council

Workshop Session

Item #1.c.

Meeting Date: November 2, 2020

Presented By: Ken Sherbenou, Parks and Recreation Director

Department: Parks and Recreation

Submitted By: Ken Sherbenou

Information

SUBJECT:

Lincoln Park Stadium Refinance and Renovation

EXECUTIVE SUMMARY:

The Lincoln Park Stadium is one of our community defining assets that contributes greatly to our quality of life and community vitality. In 2019, the Parks Improvement Advisory Board (PIAB) comprised of the City of Grand Junction, Mesa County, School District 51, Colorado Mesa University and JUCO, conducted a Master Plan process that identified improvements, repairs and renovation priorities at the Stadium. On May 20, 2020, the City of Grand Junction, the Grand Junction Baseball Committee (JUCO) and the National Junior College Athletic Association (NJCAA) signed an extension for the JUCO World Series to continue in Grand Junction at the Lincoln Park Stadium until at least 2045. Given this confirmation of the continuation of the tournament, along with the extremely favorable interest rates available, we propose to refinance the Stadium and create a project fund to complete a major renovation.

BACKGROUND OR DETAILED INFORMATION:

The refinance on the Lincoln Park Stadium affords the opportunity to renovate this major cornerstone of the community's infrastructure. The 2019 Stadium Master divides projects into 2-4 year improvements, 10-12 year and 12+ year. The 2021 renovation will implement most of the 2-4 year projects described in the 2019 Stadium Master Plan project. The annual debt service for the Stadium is currently \$532,000; \$300,000 of this coming from JUCO and \$232,000 from the City of Grand Junction. It is proposed that the City keep the JUCO payment flat at \$300,000 and increase the City's payment to \$300,000 per year which will be paid out of the City's allocation of Conservation Trust Fund dollars. Colorado Mesa University has also agreed to contribute \$100,000 per

year towards the annual payment for a total of \$700,000. The final budget for this renovation will be at least \$6,000,000 and up to \$9,000,000 depending on grants earned and any other partner contribution commitments.

The project list has yet to be finalized but examples of projects identified as community priorities in the enclosed Master Plan and likely to be included are described as follows:

Enhanced Entry / Circulation / Seating, \$4,641,390, this includes the demo of the north bleachers, reconstructing the north bleachers behind home plate with 900 chair back seats and 3,000 bleacher seats, a camera platform and scorer's box, a renovation of the main entry to create an open plaza and a new ticketing and retail/display building; Stocker Stadium Ticketing, Infrastructure and Bleachers, \$1,743,815, renovations involve replacing the water main under the field, building a new plaza/ticketing for the west entry, the demo of the west bleachers, the reconstruction of the west bleachers for 2,500 seats and relocation of light poles; Suplizio Field Outfield Replacement, \$405,600, the outfield quality is deteriorating, largely because of drainage issues and the proliferation of Poa, an invasive species of grass, that is spreading throughout the outfield. This will replace the entire turf area of the outfield and install proper drainage infrastructure; Parking Lot and Site Improvements, \$351,000, with minimal changes to the curb, gutter and sidewalk, it is possible to expand the available parking from 415 to 500 spaces. Some light poles will need to be relocated; Information Technology/Electrical/Audio Visual Infrastructure Upgrades, \$2,562,000, many portions of the Stadium infrastructure are antiquated. These major upgrades will dramatically improve the function of the facility. This upgrades all IT at all ticketing locations and the Lincoln Tower Press Box, upgrades the electrical under the north bleachers, adds electrical in the end zones for VIP, upgrades the sound system, adds audio-visual to camera platforms and plug-ins, and improves the audio-visual for the scoreboard and marquee.

The refinance will be considered at the November 4, 2020 City meeting for first reading and at the November 18, 2020 Council meeting for second reading.

FISCAL IMPACT:

In 2011, \$7,700,000 was financed to enable the construction of the Stadium Tower. The debt is currently serviced by JUCO at \$300,000 per year and the City of Grand Junction at \$232,000 per year, with a payoff date in 2035. Given the extremely favorable financing market and low interest rates, a re-financing of this debt is possible to support needed improvements and renovation projects for the stadium. The final budget for this renovation will be at least \$6,000,000 and up to \$9,000,000 depending on grants earned and partner contributions.

The City of Grand Junction contribution is currently \$232,000 annually for debt service on the 2010 financing of the Stadium Tower. With the refinance, we propose to increase this to \$300,000 per year to match the contribution of the Grand Junction Baseball Committee. The source of these City funds is Conservation Trust Fund dollars that come from proceeds from the Colorado Lottery. They are distributed to districts and municipalities that provide parks and recreation services based on population, and must be spent on parks and recreation. The term of the lease payments will be extended 10 years to 2045.

Thus far, Colorado Mesa University (CMU) has pledged \$100,000 annually for 25 years, which makes the total annual debt service \$700,000. Additional contribution from the School District may also occur to expand the project fund, which is currently projected to be \$7,465,000 based on an annual debt service of \$700,000. Grants such as the Department of Local Affairs (DOLA) are also possible, which may also further expand the project fund.

SUGGESTED ACTION:

This is for discussion and possible direction.

Attachments

1. 20-0128 - Grand Junction Stadium _ Renovation and Master Plan - Perkins and Will, final

GRAND JUNCTION STADIUM RENOVATION AND MASTER PLAN

PART 1:

Recommended Master Plan by Priorities.

Page 2 - Renovation Project (2-4 years)

Page 3 - Medium Priority Improvements (10-12 years)

Page 4 - Lower Priority Improvements (12+ years)

PART 2:

Rough Order of Magnitude Costs by Priorities.

Page 5 - Renovation Project Costs (2-4 years)

Page 6 - Medium Priority Improvement Costs (10-12 years)

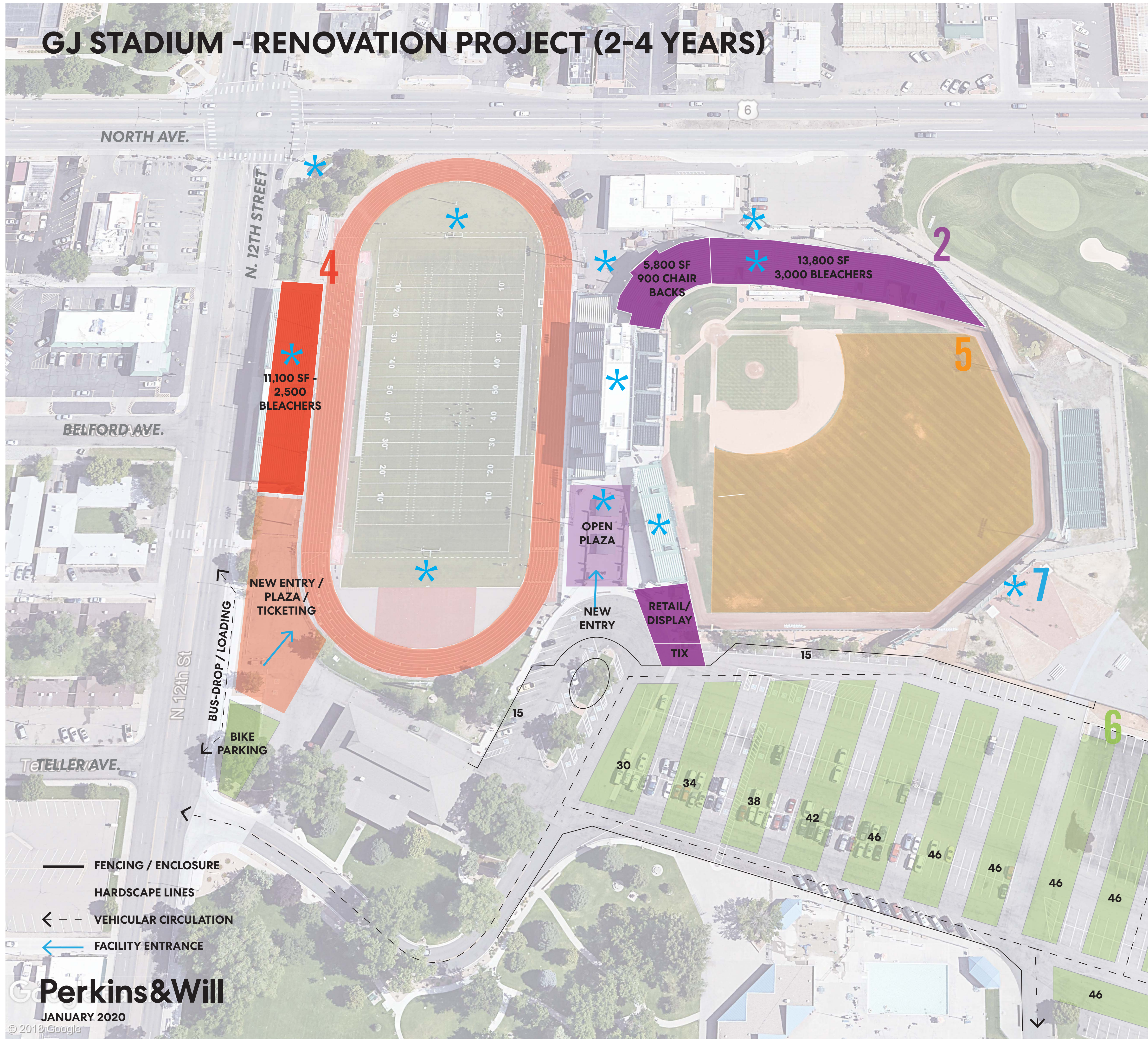
Page 7 - Lower Priority Improvement Costs (12+ years) & Grand Total

PART 3:

Summary.

Page 8 - Overall Master plan

GJ STADIUM - RENOVATION PROJECT (2-4 YEARS)



2 - ENHANCED ENTRY / CIRCULATION / SEATING. \$4.4 - \$4.8 MILLION

- Demolish existing north stands from home plate all the way east. Build new bleachers to include 900 chair back seats behind home plate and 3,000 new bleacher seating. New seating section to include distributed ADA seating and accommodations, camera platform, scorers box, and appropriate draining.
- Demolish current ticket booth and entry gates to create a new grand entry with open plaza / festival area south of the Lincoln Tower. Include upgraded security.
- Develop a new building with access from parking lot and entry plaza to include a new ticket office and retail / display space on ground level.

4 - UPGRADES TO STOCKER STADIUM. \$1.9 - \$2.3 MILLION

- Resurface track.
- Replace water main under football field. Remove old one and re-plumb new one on the 40 yard line of west stands.
- Create new festival plaza / ticketing experience at the southwest entrance. Include upgraded security.
- Demolish existing west stands and build new bleachers to include 2,500 new bleacher seating, football-oriented sight lines, distributed ADA seating and accommodations, and relocation of light poles.
- Plan for more spectator amenities in later phase with permanent support spaces below.

5 - OUTFIELD SURFACE REPLACEMENT & DRAINAGE. \$300,000 - \$500,000

6 - SITE DEVELOPMENT. \$300,000 - \$500,000

- Reconfigure south lot to maximize parking count (105 net space increase) and create safer pedestrian access.
- Dedicated bicycle parking and shuttle drop-off to encourage alternate modes of transportation and clear congestion.

7 - IT / ELECTRICAL / AV INFRASTRUCTURE UPGRADES. \$2.5 - \$2.9 MILLION

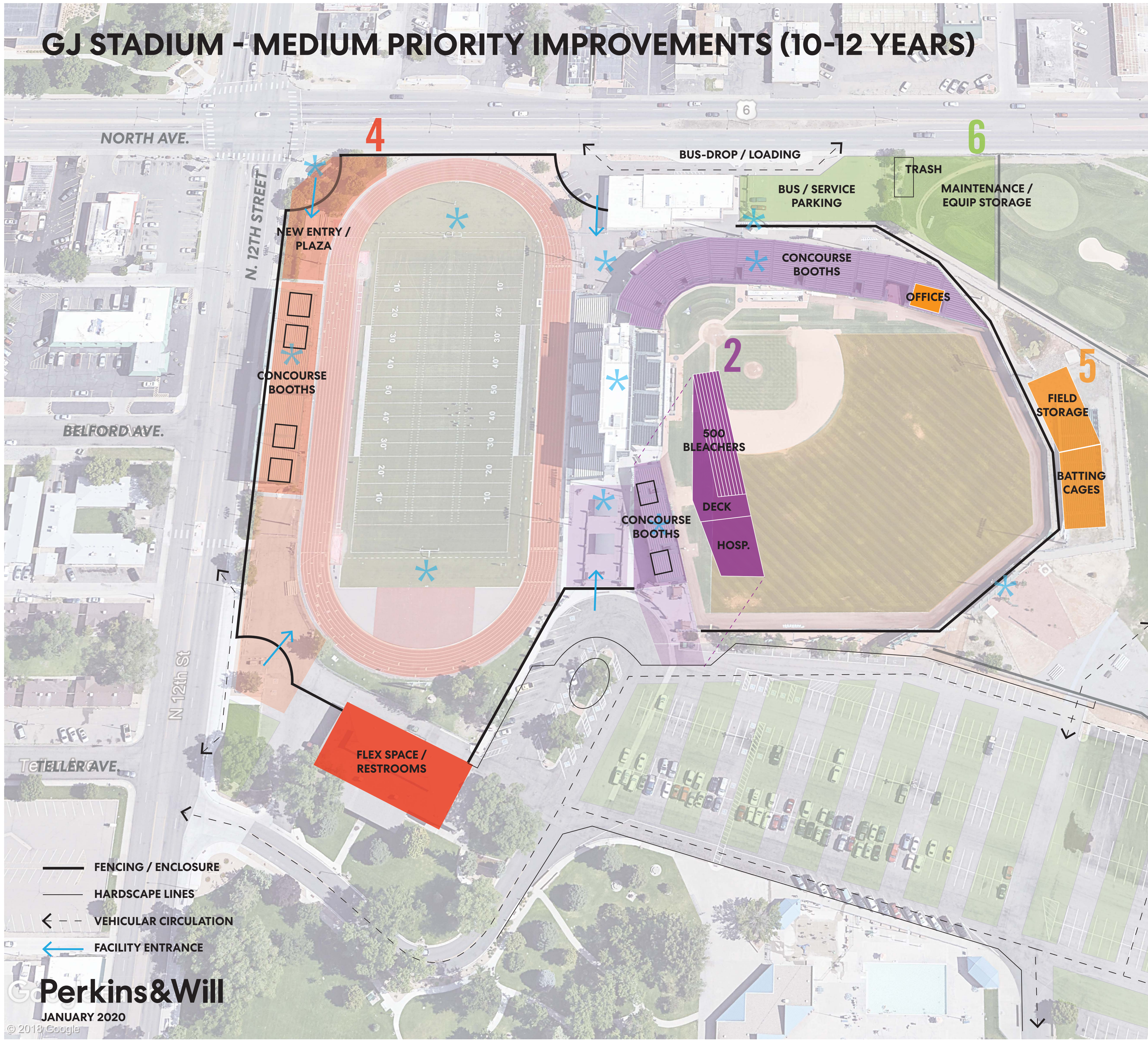
- IT needs at all ticketing locations (north, west, and south).
- IT needs at Lincoln Tower press box .
- Upgrade all lighting to LED, at stadium and field.
- Electrical needs with all new bleacher sections for food vendors (220 amp connections).
- Electrical needs at football end-zones for VIP booths / seating.
- Upgrade sound system.
- Addition of camera platforms and camera plug-in capabilities.
- Upgrade existing scoreboard and northwest corner marquee.

TOTAL PROJECT COSTS : \$9.4 - \$11 MILLION

- FENCING / ENCLOSURE
- HARDSCAPE LINES
- ← VEHICULAR CIRCULATION
- ← FACILITY ENTRANCE

300 ft

GJ STADIUM - MEDIUM PRIORITY IMPROVEMENTS (10-12 YEARS)



2 - ENHANCED ENTRY / CIRCULATION / SEATING. \$4.7 - \$5.1 MILLION

- Demolish existing south stands and build new to include 500 new bleacher seating with backs and distributed ADA throughout.
- Create an upper level multi-use meeting / club space (100-person capacity) and rooftop patio that connects to reconstructed seating.
- New concourse, concessions, merchandise, and storage spaces below all seating sections (flexible space for portable carts or booths with adequate power and lighting).
- New foul ball netting.

4 - UPGRADES TO STOCKER STADIUM. \$8.3 - \$8.7 MILLION

- Create new festival plaza / ticketing experience at the northwest entrance.
- Demolish existing west stadia facilities and add new concourse, concessions, merchandise, and storage spaces below stadia (flexible space for portable carts or booths with adequate power and lighting).
- Add HT football dressing room below stadia (simple, large meeting space with lavs / toilets).
- Renovate the Barn into a new multi-purpose event structure to accommodate large flat floor events (such as consumer shows, staging areas for large track meets, etc.).

5 - NEW OUTFIELD FACILITIES. \$2.4 - \$2.8 MILLION

- Renovate facility manager and grounds manager offices below north bleachers.
- Upgrade outfield fencing, include new padding and gate access to field storage.
- Demolish the outfield bleachers to create a dedicated space for enclosed, secure field storage and indoor batting cages.
- No spectator facilities.

6 - SITE DEVELOPMENT. \$1.6 - \$2.0 MILLION

- Expand north lot slightly into golf course and relocate putting green.
- Dedicated area for maintenance / grounds equipment storage.
- Dedicated bus / service drop-off and parking separate from spectator access.
- New permanent fencing throughout to improve security and access control. Include screening around Stocker Stadium.
- Hardscape and landscaping at all entry plazas.

TOTAL PROJECT COSTS : \$17 - \$18.6 MILLION

- FENCING / ENCLOSURE
- HARDSCAPE LINES
- ← VEHICULAR CIRCULATION
- ← FACILITY ENTRANCE

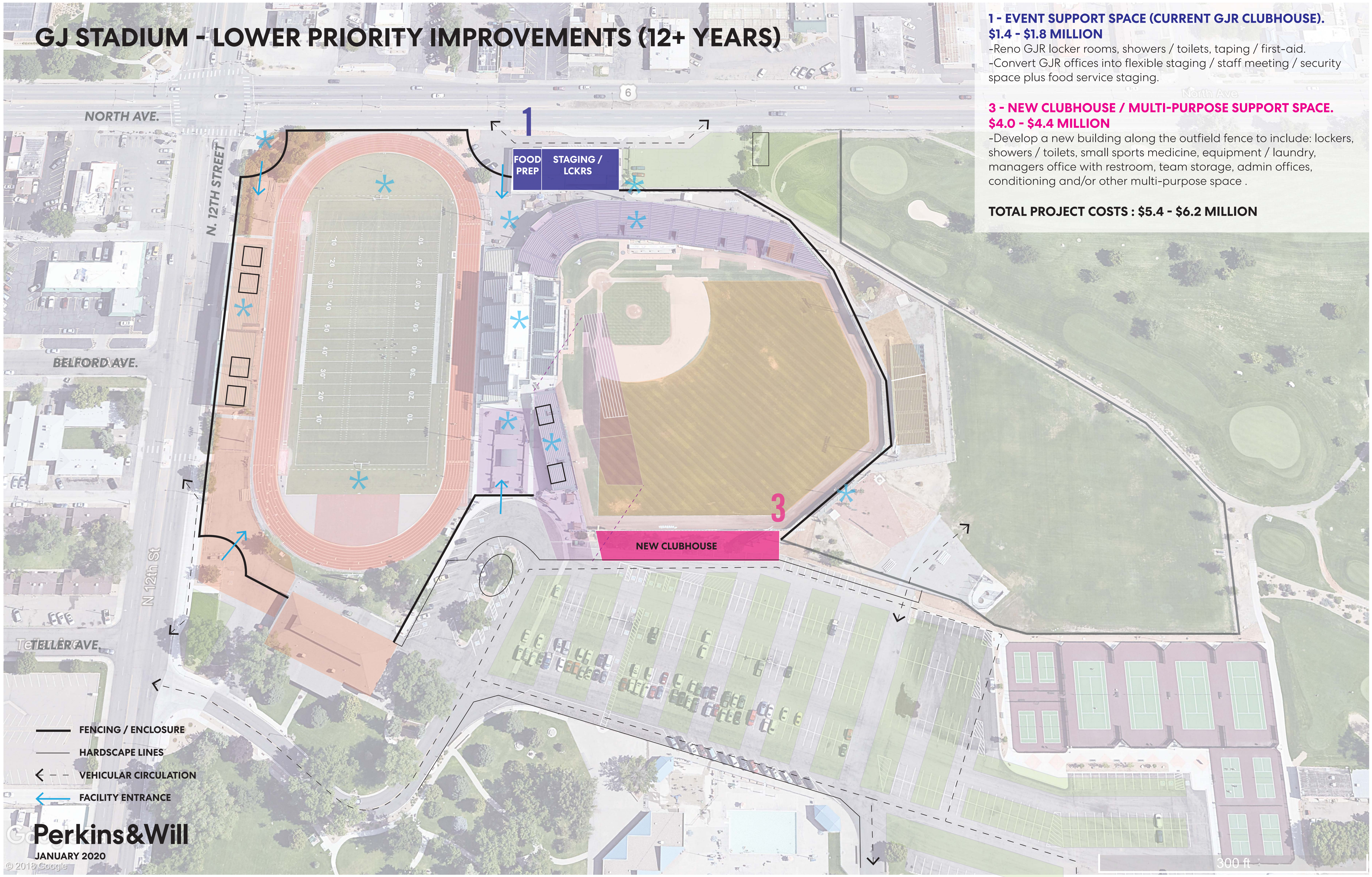
300 ft

GJ STADIUM - LOWER PRIORITY IMPROVEMENTS (12+ YEARS)

**1 - EVENT SUPPORT SPACE (CURRENT GJR CLUBHOUSE).
\$1.4 - \$1.8 MILLION**
-Reno GJR locker rooms, showers / toilets, taping / first-aid.
-Convert GJR offices into flexible staging / staff meeting / security space plus food service staging.

**3 - NEW CLUBHOUSE / MULTI-PURPOSE SUPPORT SPACE.
\$4.0 - \$4.4 MILLION**
-Develop a new building along the outfield fence to include: lockers, showers / toilets, small sports medicine, equipment / laundry, managers office with restroom, team storage, admin offices, conditioning and/or other multi-purpose space .

TOTAL PROJECT COSTS : \$5.4 - \$6.2 MILLION



1
FOOD PREP STAGING / LCKRS

3
NEW CLUBHOUSE

- FENCING / ENCLOSURE
- HARDSCAPE LINES
- ← VEHICULAR CIRCULATION
- ← FACILITY ENTRANCE

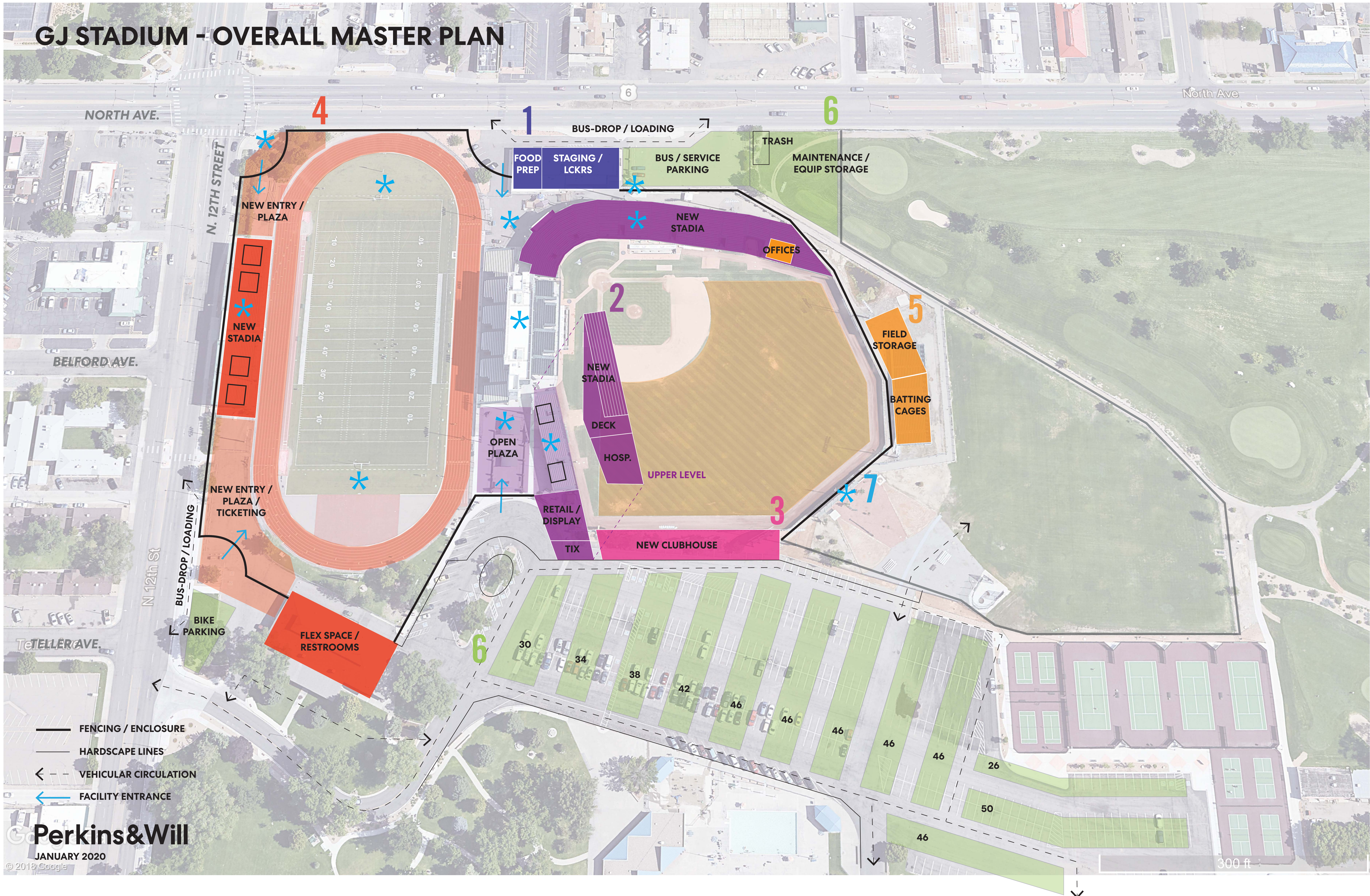
300 ft

RENOVATION PROJECT (2-4 YEARS)						BY PROJECT AREA		
	Comments	NSF	GSF	\$/SF	Const. \$	Stocker	Suplizio	Shared
2	Enhanced Entry / Circulation / Seating							
	Demo Existing North Bleachers	19,600	19,600	\$3.00	\$58,800		\$76,440	
	Reconstruct North Bleachers - Behind Home Plate	900	900	\$345.00	\$310,500		\$403,650	
	Reconstruct North Bleachers - Home Plate to East	3,000	3,000	\$240.00	\$720,000		\$936,000	
	Camera Platform & Prefab Scorers Box	300	420	\$300.00	\$126,000		\$163,800	
	Reno Main Entry - Create Open Plaza	7,000	7,000	\$65.00	\$455,000			\$591,500
	New Ticketing and Retail / Display Building	3,800	4,750	\$400.00	\$1,900,000			\$2,470,000
	Total	34,600	35,670	-	\$3,570,300			
	Total Project Costs	1.3			\$4,641,390	\$0	\$1,579,890	\$3,061,500
4	Upgrades to Stocker Stadium							
	Resurface Track	40,000	40,000	\$8.00	\$320,000	\$416,000		
	Replace Water Main Under Football Field	-	-	-	\$25,000	\$32,500		
	New Entry Plaza / Ticketing - West Stadia	25,000	25,000	\$25.00	\$312,500	\$406,250		
	Demo Existing West Bleachers	11,100	11,100	\$5.50	\$61,050	\$79,365		
	Relocate Light Poles	2	2	\$22,000.00	\$44,000	\$57,200		
	Reconstruct West Bleachers	2,500	2,500	\$330.00	\$825,000	\$1,072,500		
	Total	78,602	78,602	-	\$1,587,550			
	Total Project Costs	1.3			\$2,063,815	\$2,063,815	\$0	\$0
5	Outfield Surface Replacement							
	Outfield Surface Replacement	78,000	78,000	\$4.00	\$312,000		\$405,600	
	Total	78,000	78,000	-	\$312,000			
	Total Project Costs	1.3			\$405,600	\$0	\$405,600	\$0
6	Site Development							
	Reconfigure Parking - South Lot	135,000	135,000	\$2.00	\$270,000			\$351,000
	Total	135,000	135,000	-	\$270,000			
	Total Project Costs	1.3			\$351,000	\$0	\$0	\$351,000
7	IT / Electrical / AV Infrastructure Upgrades							
	Upgrade IT - All Ticketing Locations	-	-	-	\$40,000			\$52,000
	Upgrade IT - Lincoln Tower Press Box	-	-	-	\$90,000			\$117,000
	Upgrade Lighting - All LED	-	-	-	\$900,000			\$1,170,000
	Upgrade Electrical - Under North Bleachers	-	-	-	\$500,000		\$650,000	
	Add Electrical - Football Endzones for VIP	-	-	-	\$100,000	\$130,000		
	Upgrade AV - Sound System	-	-	-	\$200,000			\$260,000
	Upgrade AV - Add Camera Platforms & Plug-ins	-	-	-	\$50,000			\$65,000
	Upgrade AV - Existing Scoreboard & Marquee	-	-	-	\$160,000			\$208,000
	Total	0	0	-	\$2,040,000			
	Total Project Costs	1.3			\$2,652,000	\$130,000	\$650,000	\$1,872,000
RENOVATION PROJECT TOTAL (2-4 YEARS)		326,202	327,272	=	\$7,779,850			
Total Project Cost		1.3			\$10,113,805	\$2,193,815	\$2,635,490	\$5,284,500

MEDIUM PRIORITY IMPROVEMENTS (10-12 YEARS)						BY PROJECT AREA		
	Comments	NSF	GSF	\$/SF	Const. \$	Stocker	Suplizio	Shared
2	Enhanced Entry / Circulation / Seating							
	Demo South Bleachers	5,800	5,800	\$4.50	\$26,100		\$33,930	
	Reconstruct South Bleachers	500	500	\$265.00	\$132,500		\$172,250	
	New Upper Roof Deck	2,500	3,125	\$150.00	\$468,750		\$609,375	
	New Hospitality / Multi-purpose Room	2,600	3,250	\$480.00	\$1,560,000		\$2,028,000	
	New Concourse Concessions - 15 POS	1,500	1,875	\$480.00	\$900,000		\$1,170,000	
	Food and Beverage Equipment	-	-	-	\$300,000		\$390,000	
	New Merchandise Booths - 4 POS	400	500	\$380.00	\$190,000		\$247,000	
	New Merchandise Storage	150	188	\$125.00	\$23,438		\$30,469	
	New Foul Ball Netting	-	-	-	\$200,000		\$260,000	
	Total	13,450	15,238	-	\$3,800,788			
	Total Project Costs	1.3			\$4,941,024	\$0	\$4,941,024	\$0
4	Upgrades to Stocker Stadium							
	New Entry Plaza / Ticketing - West Stadia	25,000	25,000	\$25.00	\$312,500	\$406,250		
	Demo Existing West Stadia Facilities	2,000	2,000	\$75.00	\$150,000	\$195,000		
	New West Stadia Facilities	1,000	1,250	\$400.00	\$500,000	\$650,000		
	New West Stadia Concourse	4,000	5,000	\$20.00	\$100,000	\$130,000		
	Restrooms--Men (west stadia)	1,200	1,500	\$500.00	\$750,000	\$975,000		
	Restrooms--Women (west stadia)	2,200	2,750	\$500.00	\$1,375,000	\$1,787,500		
	Restrooms--Special Needs	125	156	\$275.00	\$42,969	\$55,859		
	Reno Existing Barn	11,750	11,750	\$250.00	\$2,937,500	\$3,818,750		
	Add Restrooms (Barn)	600	750	\$500.00	\$375,000	\$487,500		
	Total	47,875	50,156	-	\$6,542,969			
	Total Project Costs	1.3			\$8,505,859	\$8,505,859	\$0	\$0
5	New Outfield Facilities							
	Reno Facility Manager Office	125	156	\$350.00	\$54,688			\$71,094
	Reno Grounds Manager Office	125	156	\$350.00	\$54,688			\$71,094
	Reno Outfield Fence w/ Padding	700	700	\$250.00	\$175,000		\$227,500	
	Demo Outfield Bleachers	5,900	5,900	\$4.50	\$26,550		\$34,515	
	New Secure Field Storage	3,200	4,000	\$275.00	\$1,100,000		\$1,430,000	
	New Covered Batting Cages	3,200	4,000	\$150.00	\$600,000		\$780,000	
	Total	13,250	14,913	-	\$2,010,925			
	Total Project Costs	1.3			\$2,614,203	\$0	\$2,472,015	\$142,188
6	Site Development							
	New Parking - North Lot (over golf course)	11,600	11,600	\$15.00	\$174,000			\$226,200
	Relocate Putting Green	9,000	9,000	\$22.00	\$198,000			\$257,400
	Dedicated Grounds Equipment / Storage	2,000	2,000	\$150.00	\$300,000			\$390,000
	Bus / Service Parking / Service Drive	9,400	9,400	\$2.00	\$18,800			\$24,440
	New Permanent Fencing Throughout	1,800	1,800	\$150.00	\$270,000			\$351,000
	Sidewalks / Hardscape	40,000	40,000	\$8.00	\$320,000			\$416,000
	Landscaping	20,000	20,000	\$6.00	\$120,000			\$156,000
	Total	93,800	93,800	-	\$1,400,800			
	Total Project Costs	1.3			\$1,821,040	\$0	\$0	\$1,821,040
MEDIUM PRIORITY IMPROVEMENTS TOTAL (10-12 YEARS)		168,375	174,106	=	\$13,755,481			
Total Project Cost		1.3			\$17,882,126	\$8,505,859	\$7,413,039	\$1,963,228

LOWER PRIORITY IMPROVEMENTS (12+ YEARS)						BY PROJECT AREA		
	<i>Comments</i>	<i>NSF</i>	<i>GSF</i>	<i>\$/SF</i>	<i>Const. \$</i>	<i>Stocker</i>	<i>Suplizio</i>	<i>Shared</i>
1	Event Support Space (Current GJ Rockies Clubhouse)							
	Reno Locker Rooms	1,500	1,875	\$100.00	\$187,500			\$243,750
	Reno Showers / Toilets	800	1,000	\$200.00	\$200,000			\$260,000
	Reno Taping / First Aid	150	188	\$150.00	\$28,125			\$36,563
	Reno Staging	1500	1,875	\$150.00	\$281,250			\$365,625
	Event Security	250	313	\$115.00	\$35,938			\$46,719
	Food Service Support / Staging Area	1,700	2,125	\$250.00	\$531,250			\$690,625
	Total	5,900	7,375	-	\$1,264,063			
	Total Project Costs	1.3			\$1,643,281	\$0	\$0	\$1,643,281
3	New Clubhouse / Multi-purpose Support Space							
	New Locker Room	880	1,100	\$450.00	\$495,000			\$643,500
	New Showers/Toilets	600	750	\$500.00	\$375,000			\$487,500
	New Sports Medicine	500	625	\$450.00	\$281,250			\$365,625
	New Equipment/Laundry Room	500	625	\$400.00	\$250,000			\$325,000
	New Manager's Office w/Restroom	250	313	\$350.00	\$109,375			\$142,188
	New Team Storage	1,000	1,250	\$275.00	\$343,750			\$446,875
	New Admin Offices	1,000	1,250	\$350.00	\$437,500			\$568,750
	New Conditioning/Multi-purpose	2,500	3,125	\$300.00	\$937,500			\$1,218,750
	Total	7,230	9,038	-	\$3,229,375			
	Total Project Costs	1.3			\$4,198,188	\$0	\$0	\$4,198,188
LOWER PRIORITY IMPROVEMENTS TOTAL (12+ YEARS)		13,130	16,413	=	\$4,493,438			
	Total Project Cost	1.3			\$5,841,469	\$0	\$0	\$5,841,469
GRAND TOTAL (ALL PHASES)		507,707	517,791	=	\$26,028,769			
	Total Project Cost	1.3			\$33,837,399	\$10,699,674	\$10,048,529	\$13,089,196

GJ STADIUM - OVERALL MASTER PLAN



NORTH AVE.

North Ave

1 BUS-DROP / LOADING

6 TRASH MAINTENANCE / EQUIP STORAGE

4 NEW ENTRY / PLAZA

FOOD PREP STAGING / LCKRS

BUS / SERVICE PARKING

NEW STADIA

OFFICES

BELFORD AVE.

NEW STADIA

5 FIELD STORAGE

BATTING CAGES

2 NEW STADIA

DECK

HOSP.

UPPER LEVEL

OPEN PLAZA

RETAIL / DISPLAY

TIX

NEW CLUBHOUSE

NEW ENTRY / PLAZA / TICKETING

BUS-DROP / LOADING

BIKE PARKING

FLEX SPACE / RESTROOMS

6

30

34

38

42

46

46

46

46

46

26

50

46

- FENCING / ENCLOSURE
- HARDSCAPE LINES
- VEHICULAR CIRCULATION
- FACILITY ENTRANCE

300 ft