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**GRAND JUNCTION CITY COUNCIL  
MONDAY, MARCH 18, 2024  
WORKSHOP, 5:30 PM  
FIRE DEPARTMENT TRAINING ROOM  
625 UTE AVENUE**

**1. Discussion Topics**

- a. Housing Resources of Western Colorado (HRWC)
- b. Follow Up to January 8 Workshop for Second Hand Sales Tax Exemption
- c. Orchard Mesa Pool

**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**

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*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 input by emailing a City Council member ([Council email addresses](#)) or call one or more members of City Council (970-244-1504)

2. Provide information to the City Manager ([citymanager@gjcity.org](mailto: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 1<sup>st</sup> and 3<sup>rd</sup> Wednesdays of each month at 5:30 p.m. at City Hall) and provide comments during “Public Comments.”

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**Grand Junction City Council**

**Workshop Session**

**Item #1.a.**

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**Meeting Date:** March 18, 2024  
**Presented By:** Emilee Powell  
**Department:** City Manager's Office  
**Submitted By:** Ashley Chambers, Housing Manager

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**Information**

**SUBJECT:**

Housing Resources of Western Colorado (HRWC)

**EXECUTIVE SUMMARY:**

The Housing Resources of Western Colorado (HRWC) seeks \$350,000 in funding from the City of Grand Junction to acquire 10 parcels in the Row Homes at Meridian Park subdivision with the aim of constructing 10 affordable townhomes for sale to income-eligible households, addressing the pressing need for affordable housing in the community.

**BACKGROUND OR DETAILED INFORMATION:**

In January 2024, City Staff received a request from Housing Resources in Western Colorado (HRWC) for \$700,000 to purchase 10 parcels in the Row Homes at Meridian Park subdivision to build 10 affordable townhomes for sale to income-eligible households. The proposal included purchasing lots from BOA Builders and then hiring them to complete the construction of the units at a set price. The set price would include a discount on the building as a contribution to the affordability of the units. Housing Resources intended to sell the units to households earning between 80-120 percent AMI by passing along the Land and Building Acquisition Program (LAP) (additional information attached) subsidy and several other grant or funding opportunities that offered additional subsidies. However, City staff notified HRWC of the hold on funding for the LAP program.

On January 26, 2024, HRWC submitted a letter to City Council urgently requesting funding for the Meridian Park project due to its accelerated timeline, with infrastructure already in progress as of January 2024. Limited alternative funding options exist, as the state does not provide acquisition grants, and its construction funding is fully allocated through June. Despite securing an extension on the closing date to April 1, 2024, HRWC had initially anticipated LAP funding as an option, which is currently unavailable.

On March 4, 2024, with a pending deadline and recognizing the limitations on the City's scarce funding sources and the situation with the PRO Housing Grant, HRWC revisited the project pro forma to analyze the request to the City with some modifications to serve the 100-120 percent AMI and are requesting a smaller acquisition grant of \$35,000 per unit for a total request of \$350,000.

More detailed information for HRWC's request and the City's Land and Building Acquisition Program are attached.

**FISCAL IMPACT:**

For discussion purposes only.

**SUGGESTED ACTION:**

This item is for discussion purposes only.

**Attachments**

1. 01/2024 Meridian Park Letter to Mayor and City Manager
2. 03/2024 Revised Meridian Park support request to Mayor Stout
3. Strategy 6 & Land and Building Acquisition Program



January 26, 2024

The Honorable Anna Stout, Mayor  
Greg Caton, City Manager  
City of Grand Junction  
250 N. 5<sup>th</sup> Street  
Grand Junction, CO 81501

Dear Mayor Stout and City Manager Caton,

I'm writing to respectfully request the City of Grand Junction's assistance in a proposed affordable homeownership project. Housing Resources, in collaboration with BOA Builders, proposes building 10 affordable townhomes for sale to eligible households in the *Row Homes at Meridian Park* subdivision. We are requesting a total of \$700,000 to purchase these finished lots, or \$70,000 per unit.

Recently, I submitted this request directly to the Housing Department. The Housing Manager let me know that Housing Department funds cannot be released while the City's grant application to the PRO Housing Grant is still pending response. We appreciate the nuance of the situation and know from experience that HUD does not move quickly or predictably. However, the Meridian Park project is on a faster timeline, with infrastructure already underway as of January 2024. In order to move this project along, we hope to be ready to purchase the finished lots when they are completed in March. Other options for funding are limited as the State does not offer acquisition grants and its funding source for construction is fully subscribed through June. Even after funds are released, they typically take about year to secure.

BOA Builders has offered to sell finished lots to Housing Resources and then construct the units at a set price with a discounted GC fee to deepen the affordability. Housing Resources would combine acquisition assistance from the City with our existing working capital and a construction loan for vertical construction. On resale, we would pass through the assistance from the City to the eligible homebuyer (80-120% AMI) in the form of a deferred assistance loan. We would then layer additional subsidy from the State's DPA program, which we are approved to administer, as well as additional assistance by deferring our profit. Upon eventual resale or refinance, the City's share of the assistance would be returned to the City of Grand Junction purchase assistance revolving loan fund that we have already established. It would be permanently restricted to assist future eligible homebuyers. This project aligns with Strategy 2, 3, 7, and 8 of the City of Grand Junction's Housing Strategy (see attached narrative at Page 8 for more information).

Given the merit of the project and the timeline restrictions, I am inquiring whether the City of Grand Junction could support the project from any other source of funds. I would appreciate if you would forward this request to the Council for its consideration. Housing Resources is grateful for the support we have received from the City of Grand Junction over more than 40 years, and the willingness to consider new projects and ideas. I would be pleased to talk with you or any other City staff about this project, which we believe will serve as a model for future projects. Thank you again for your time and consideration of this request.

Sincerely,

Emilee Powell  
Executive Director



## Application for Land and Building Acquisition Program

**Project Name:** Row Homes at Meridian Park

**Property Address/Parcel Identification Number:** Lots 6, 7, 8, 9, 10, 11, 12, 13, 14, 15 Row Homes at Meridian Park

**Scheduled/Estimated Closing Date:** 3/1/2024

**Project Estimated Completion Date:** 12/31/2024

**Total Amount Requested:** \$700,000.00

**Project Type:** New Construction for Ownership

### **Project Summary Statement**

Housing Resources, in collaboration with BOA Builders, plans to build 10 affordable townhomes for sale to eligible households in the Row Homes at Meridian Park subdivision. Our proposal is to purchase lots from the land development arm of BOA Builders and then hire them to construct the units at a set price. That set price will include a discount on the normal GC fee from BOA Builders as a contribution to the affordability. Housing Resources will sell the units to households earning no more than 120% of Area Median Income by passing along the LAP subsidy, as well as providing additional assistance. The result will be 10 new homeowners with estimated incomes between 80% and 120% of AMI. The project is consistent with recommended strategies of the Grand Junction Housing Strategy and the Comprehensive Plan. The Meridian Park project will provide critical affordable housing units in the city, while giving its families access to the asset-building power of homeownership.

### **Project Description**

The Meridian Park subdivision consists of 31 total townhomes on Orchard Mesa. Housing Resources hopes to purchase 10 of these 31 lots from BOA Builders and then hire them to build the units at a set price. The units we build will be the same floor plans as the others in the subdivision but will be made affordable through our financing. The homes will be constructed to the same specifications as the market rate units in the neighborhood, making the affordable and market rate units indistinguishable. We may scale down some of the interior specifications in pursuit of affordability, but not to the detriment of quality, durability, reliability, or resource efficiency.

The townhomes will consist of 2 different 3-bedroom floor plans. The homes will all be Energy Star 3.2, Energy Star NextGen, DOE Zero Energy Ready, and EPA indoor airPLUS certified. In addition, our goal will be to include solar on the units and we are actively researching the new green building incentives



recently enacted at the federal level. BOA Builders broke ground on the infrastructure work in January and expects to be completed in about two months.

To make the units affordable to low/moderate income Grand Junction residents, Housing Resources will pass along the value of the City's land acquisition program grant to the homebuyers in the form of a deferred Purchase Assistance Loan. Those deferred loans will be made at 0% interest with no monthly payment required, thereby lowering the buyers' monthly payments as well as their upfront cash requirements. The assistance loans will be written in the same format as loans from the City-funded downpayment assistance program that Housing Resources administers. When a loan is repaid (upon resale, refinance, or failure of the owner to occupy), we will return the funds into the restricted revolving loan fund that was established with the initial ARPA grant for the DPA program. Those funds can then be re-deployed to future households, thereby achieving the long-term sustainability goal.

We will also layer subsidy from the State-funded downpayment assistance program that we administer as well as providing additional assistance by deferring our profit. These assistance loans, combined with the LAP requested funds, would allow us bring the effective price down to the level needed for low/moderate income households. Based on our current cost projections, we estimate that we can reach effective prices of about \$245,000 to \$260,000 for these three bedroom units.

In addition, we could layer additional assistance from the City-funded downpayment assistance program to reach even deeper levels of affordability. We would be inclined to do this only when the family is well under 100% AMI.

The partnership proposed between Housing Resources and BOA Builders is an important test case for us. The model is familiar to us through our peer networks but not one that we have undertaken before. The primary goal is to create affordable units for ten more Grand Junction households, and the secondary goal is to test the viability of this type of partnership. Our hope is to show its success and replicate it on future projects. This approach would allow us to tap into the capacity of the traditional housing development sector, which far exceeds the capacity of just the non-profit housing sector. Acting alone, the nonprofits in the region don't have the collective capacity to address our critical shortage of affordable units. We need to be able to tap into the traditional sector's capacity if we are to reach any meaningful scale in the affordability effort.

The critical mission of the project will be to create new affordable homeownership opportunities to Grand Junction households who are currently locked out of ownership. A wide body of evidence demonstrates the benefits of homeownership to the individual owners as well as to the community as a whole. Ownership has positive effects on neighborhood crime, educational attainment, civic engagement, and turnover. The benefits also accrue to the individual owners, providing them with control over their housing, stable housing payments that are protected from inflation, and wealth building through principal paydown and appreciation.

The City of Grand Junction has demonstrated time and again its commitment to housing affordability. The Meridian Park project would advance those goals while demonstrating a model that can be used in the future for additional impact.



## **Project Timeline**

This project is shovel ready and can proceed on a short timeline, pending only the necessary grant and loan funding.

The 31-unit Row Homes at Meridian Park subdivision has been approved by the City of Grand Junction. Construction on the subdivision infrastructure is underway now. Infrastructure is expected to be completed by April 1. Housing Resources will enter into a construction contract with BOA Builders for the construction of these ten homes and will issue the notice to proceed as soon as we have the financing secured. Construction on each set of 5 units will take about 6-7 months and we plan to stagger the start of the 5-plexes by a couple of months. The building plans for the five-plexes have already been drawn and will be ready to submit for permit before the completion of the infrastructure work.

Housing Resources has about \$1 million available in working capital and will be seeking an additional \$1.5 million in a construction loan. We anticipate securing this capital while BOA Builders is working on the infrastructure, allowing us to proceed with vertical construction shortly after the infrastructure work is accepted by the City.

## **Project Development Pattern and Sustainable Development**

The Row Homes at Meridian Park are located in an infill area on Orchard Mesa, at the corner of 27 <sup>3</sup>/<sub>4</sub> Road and B <sup>1</sup>/<sub>2</sub>. The site is within walking distance to City Market, Family Dollar, the Orchard Mesa branch of the library, and many other retail and professional services. The site is close to an existing bus route, with a stop just about 500 feet from the northern boundary of the property. Within less than five minutes by walk or bike are parks and the fairgrounds.

The subdivision is laid out with compact design to maximize the use of the land. It takes advantage of nearby infrastructure, as already approved in the subdivision plan. It is served by existing streets on all sides. New infrastructure is already being installed just on the project site, tapping into nearby existing infrastructure. The requested funds will support the purchase of finished lots, ready for vertical construction.

## **Unit Creation**

Housing Resources will build 10 units on these lots. All of these units will be made available to households at or below 120% AMI. Our goal will be to secure enough additional gap financing to reach deeper affordability levels. If this model proves successful, there may be an opportunity to purchase additional lots from the developer and add more affordable units to the neighborhood.

## **Housing Needs and Population Served**

The project will serve families and individuals who are currently locked out of affordable homeownership. The units will serve households earning no more than 120% AMI. These new units will meet a critical need along the community's housing needs spectrum. Since 2019, home prices in Mesa County have jumped about 43% percent. Combined with the sharp increase in interest rates, the income needed to purchase the median-priced home has increased from about \$50,000 in 2019 to about \$90,000 in 2023. This has left many households unable to achieve affordable homeownership.





The benefits of affordable homeownership are many. For the homeowners, the benefits include gaining control of their housing and stabilizing their housing payment. This has a powerful long-term effect on financial stability. Owners are protected from the effects of housing inflation. In Mesa County, almost 25% of renter households are severely cost burdened (paying more than 50% of their income to housing), compared to just 9% of owners. Owners are also protected from displacement from landlords who choose not to re-rent to them for whatever reason.

Homeownership also brings the benefits of wealth building, both through the principal paydown effect and housing appreciation. Homeownership is the most significant way that Americans build wealth, which they use to weather financial rough patches, achieve personal goals such as higher education and business ownership, and pass down to their children. According to the Survey of Consumer Finances, the median net wealth of homeowners in the U.S. is \$255,000 compared to just \$6,300 for renter households. These benefits are out of reach to many Grand Junction families in the current market. According to the Census data, between 2010 and 2021, the homeownership rate in the City of Grand Junction has fallen from 63% to 58%. If our homeownership rate had remained steady, the city would have an additional 1,527 owner households.

### **Community Benefits & Proximity to Amenities/Services**

Housing Resources is deeply committed to improving the resource efficiency of Western Colorado's housing stock. For more than 46 years, we have operated programs to make efficiency improvements to housing and supported community projects such as community solar. The units in the Meridian Park neighborhood will be built to a high standard of energy efficiency and will exceed the newly adopted energy code.

The project site is in an ideal location near job centers, services, and public transportation. This is an infill site, surrounded by existing development in the area. Nearby amenities include a City Market, Family Dollar, various restaurants, banks, churches, Mesa County Fairgrounds, and other retail. An existing bus stop is just 500 feet from the property line. Lion's Club Park/Intermountain Veteran's Memorial Park and the Orchard Mesa Little League facility are less than a 5 minute walk or bike ride.

### **Proximity to Hazard Areas**

Housing Resources is not aware of any hazards in the area. The neighborhood has already received subdivision approval from the City of Grand Junction. The site is in a developed and widely used neighborhood.

### **Energy Efficiency**

The project will be built to high energy efficiency standards and the project team will pursue full building electrification for all infrastructure, home systems and appliances. Similarly, the project design concepts allow for opportunities for photovoltaic panel installation. In doing so, the team will look to leverage various grants and rebates wherever possible. The newly passed Inflation Reduction Act includes opportunities for Direct Pay tax credits to nonprofits for installation of solar panels. We plan to utilize these credits along with any other resources we can identify.

## **Project Budget & Financing**

### **Description of Financing Plan**

The financing plan for this project will include:

City of Grand Junction Land and Building Acquisition Fund for the requested \$700,000. This will fund the acquisition of finished lots.

Vertical Construction will be funded through a combination of our working capital and a construction loan, still to be determined. Housing Resources has available approximately \$1,000,000 available to fund construction. We estimate a construction loan of just above \$1,500,000. If our request to the City for acquisition funding is successful, we will immediately request quotes from various lenders for a vertical construction loan. With the low loan-to-value ratio of this project, the loan will be desirable to many local lenders and Community Development Financial Institutions.

Permanent financing for the eventual homebuyers will include:

- Buyer's Upfront Cash
- First Mortgage (from buyer's choice of lender)
- State-funded DPA Loan (via Com Act)
- City-funded DPA Loan (the carry over of the Land Acquisition Grant)
- Deferred profit DPA Loan (provided by Housing Resources)

### **Affordability Mechanisms**

Housing Resources will utilize the recapture method for ensuring long term affordability. This is a tried-and-true method that protects the assistance in an affordable unit while also allowing the client to benefit from the asset-building power of homeownership.

The exact mechanism for a recapture provision is a deferred, subordinate loan that is secured against the property to ensure repayment in the future. The loan will not be forgivable, meaning the affordability protection runs in perpetuity. The loan is due in 30 years or when the homeowner sells, refinances, or fails to occupy the property. The recaptured funds are then redeployed to another eligible homebuyer. In this way, the recapture method ensures that the affordability assistance is protected and revolved in perpetuity.

The City of Grand Junction granted Housing Resources \$1 million to capitalize a revolving loan fund for downpayment assistance. This fund exists on our balance sheet as a restricted asset. We will capture the value of the City's land acquisition grant into subordinate loans and, upon resale, return that capital to the revolving loan fund. This will ensure that the City's grant is deployed for affordable housing purposes well into the future by continually revolving.

The recapture method is simple but effective. The actual purchase contract for the homes will reflect their full appraised value. This is an important benefit to the surrounding neighborhood because it prevents confusion of having artificially low prices as comparison in future appraisals of surrounding properties.



The difference between this full market value and the “effective price” (what we call the affordable price on which the client is actually making monthly loans payments) is captured in one or more of the subordinate deferred loans. A recapture loan method is simple to administer and to recognize in the future. Unlike resale restrictions such as deed restrictions, the affordability loans are easy for future title agents, lenders, and realtors to understand. This eliminates the risk that the restriction will go unnoticed at resale because, as the lender, Housing Resources will be notified if title is opened on a subsequent resale. This method also allows for flexibility to meet clients’ needs. The funds are recaptured and then can be used to help a new client buy that same unit or some other unit that fits their needs. In addition to the recapture loan, we may consider adding a right of first purchase to the loan agreements, which would give Housing Resources an opportunity to identify another buyer in our housing counseling pipeline that would be a good fit for the unit. The assistance that is recaptured from the first client can then be used to help the subsequent client purchase the home.

### **Minimum Amount of Grant Funds Required**

The full request amount will allow us to hit the estimated effective price goals of \$245,000 to \$260,000. If the funding is not approved, the project is probably not viable for us at all. If the funding is approved at a lower level, we would have to adjust our projected effective prices and we may not be able to meet our affordability goals.

Matching funds at the construction phase include:

BOA Builders is reducing its vertical construction costs by an estimated \$29,000 per unit, for a total of \$290,000. This discount is reflected in the vertical costs shown in the attached budget.

Construction funds provided by Housing Resources via our cash on hand and construction loan will total an estimated \$2,572,000.

As mentioned, we believe there are also funds available for the solar/beneficial electrification of these homes. Since we have not yet identified the exact source, they are not factored into our budget yet.

Matching funds at sale will include the State funded DPA Loans of \$24,700 per unit for a total of \$2,470,000. In addition, Housing Resources will convert the majority of the gain-on-sale (profit) from each unit into additional deferred subsidy. By deferring our profit, we will provide an estimated \$3,876,000 of purchase assistance on top of the City LAP Grant Assistance and the State DPA assistance.

### **Funding Description**

The long term funding is provided through the permanent financing sources. That will include:

- Buyer Cash down
- First Mortgage
- City DPA Loan (the carry through of the LAP grant)
- State DPA Program
- Housing Resources additional DPA

The project does not entail ongoing costs since it is not a rental or supportive housing project. The only ongoing service required is for loan servicing and the costs of servicing a deferred loan are minimal. We



already manage a portfolio of loans and the marginal cost of adding these additional loans to the portfolio is insignificant.

## **Project Management & Community Support**

### **Description of the developer's experience with and capacity to implement the proposed Project**

Housing Resources roles and staff:

- Purchasing the finished lots
- Raising grants funds as needed to hit affordability goals
- Securing other grants and debt capital for purchase of lots and for vertical construction. Vertical construction would be paid in draws during the construction process.
- Developing buyers and selling units
- Providing pre-purchase counseling and homebuyer education
- Qualifying buyers for income eligibility and assistance
- Originating and servicing assistance loans

Key Staff:

Emilee Powell, Executive Director, will oversee the project including day to day management at the outset. In February, we have two new staff joining the housing development team. One of those staff people will then be assigned the responsibility of day to day project management, with oversight and guidance from Emilee. The new staff person is also a licensed real estate agent and will assist with the marketing and sales of the homes.

Wendy Genkov, Lending Director, will be responsible for the tasks related to originating and servicing the assistance loans. This includes verifying income and eligibility of the buyers. She and her team will use the same processes and tools that we use for our existing downpayment and home improvement loans. Wendy currently manages a portfolio of approximately 120 loans.

Jason Colunga, Housing Counseling and Education Director, will be responsible for developing interested clients into mortgage-ready buyers. He and the counseling team will do this through one-on-one coaching. This team will also provide the HUD-approved 8 hour homebuyer education class, which is mandatory for any of our buyers. Our Counseling team also supports buyers after closing with post-purchase counseling.

BOA Builders roles and staff:

- Install infrastructure per their approved subdivision plan and sell to HRWC at agreed price
- Secure capital for infrastructure construction
- Deliver finished homes at agreed price
- Provide 1 year builder's warranty to our homebuyers
- Manage HOA during construction process and until it is handed over to owners

Staff: Charlie and Wendi Gechter are the co-owners of BOA Builders. The following is provided by BOA Builders:



BOA was started by Wendi's dad, Tom Bosko in the 80's. BOA Builders had their official Open House of a large townhouse project on May 2nd, 1982, also known as Black Sunday, which ultimately ended BOA's company at the time. Tom started BOA back up in 2001 and completed commercial remodels and tenant finishes. He ran the company until 2014 and in the meantime, Charlie Gechter worked at the Sheriff's office and completed acquisition/rehab/resale projects on the side. After working 7 days a week on both, Charlie decided to take over BOA when Tom retired. He started with commercial remodels and slowly moved into the residential world. Wendi joined the company in 2016 and we started doing custom homes and then moved our way into subdivision development. We've completed over 70 homes, we continue to work with commercial customers on remodels, and Meridian Park is our 6th subdivision development in the Grand Valley.

### **Capacity Limitations & Management of Affordability**

The model we are proposing is an exciting one for us to test because it combines Housing Resources' expertise in affordability programs with BOA Builders' expertise in land development and home construction. By partnering with BOA Builders, Housing Resources expands our own staff capacity, which is limited by our rigid funding streams and our nonprofit nature. BOA Builders' resume and reputation demonstrate they have the capacity and philosophy to deliver a high-quality project within budget and time constraints. BOA Builders is taking a unique and generous approach to this project, offering to discount their usual General Contractor fee and agreeing to a fixed priced model. This helps share the financial risk between both partners.

Housing Resources is well situated to manage all of the affordability aspects of the program, including the administration of the long-term affordability units. All of the responsibilities that attend this project are well within in our existing work.

### **Community Leadership & Stakeholder Support**

Meridian Park is an approved subdivision and went through the City's neighborhood notification and input processes. We do not anticipate any opposition to the inclusion of these 10 homes in the subdivision, especially since the 10 affordable units will be indistinguishable from the market rate units, both in exterior appearance, floor plan, and in sales prices. The affordability is achieved through the financing tools, keeping the recorded sales price at full market value.

This project is consistent with the City of Grand Junction's Housing Strategy.

Strategy 2: Adopt a local affordable housing goal(s). The completed units would be counted against the City's local affordable housing goals. In addition, they could be counted toward the City's Proposition 123 targets.

Strategy 3: Implement land use code changes that facilitate attainable housing development and housing diversity. This project provides additional housing diversity by offering attached townhome product into a market that is dominated by single family detached.

Strategy 7: Create a dedicated revenue source to address housing challenges. While not its own revenue source, the use of purchase assistance loans allows the City to revolve its initial assistance to help future homebuyers.



Strategy 8: Provide financial support to existing housing and homelessness services and promote resident access to services. The project serves a larger goal to help Housing Resources expand our organizational capacity to meet our mission and to diversify our funding sources.

The project is consistent with other City goals, such as the goals to encourage compact development within the footprint of existing infrastructure, support walkability, promote housing choice, and increase density.

The project is also consistent with Housing Resources' Strategic Plan, in which we set goals to:

- Create a dedicated Real Estate Development program in 2023 and form partnerships with area developers. Complete at least four distinct projects by 2025
- Add the development of for-sale housing and develop at least 60 finished lots to support homeownership by 2025.
- Increase sources of unrestricted revenue
- Reduce reliance on reimbursable grants

## **Community Engagement**

This approved subdivision has completed the neighborhood notification processes required by the City of Grand Junction. It is not a controversial project and has little impact on the surrounding property owners. In fact, given its proximity to local business, we expect a positive impact on the property owners as potential customers move in next door.

The idea of equity is imbedded in our organizational mission which is: Advance equitable housing and healthy communities through education, empowerment, preservation, and development. Homeownership is a critical tool for advancing both housing and wealth equity. It is the only form of housing that gives its occupants direct control over their housing and serves as a wealth building tool. Homeownership is the most significant form of wealth building in the United States and is particularly important to lower income families who lack the discretionary income to pursue other asset-building institutions.

To ensure equitable access to these units, Housing Resources will market and advertise as early as possible, inviting interested clients into our Housing Counseling program as their first step. This gives households time to address their unique barriers to home purchase while the units are being constructed. As a HUD Approved Counseling Agency and a Community Housing Development Organization, we also follow guidelines for fair housing, affirmative marketing, and community representation. Our seven-person Board of Directors includes four members who are past Housing Resources clients (three from our Self Help Homeownership program and one from our Weatherization and Home Improvement loan programs).



## Row Homes at Meridian Park

10 Restricted Affordable Units

### Sources and Uses

Construction Costs	3-bed large	3-bed small	Total
Units	4	6	10
Buy Lots	70,000	70,000	700,000
Vertical Construction*	265,000	252,000	2,572,000
Total Construction	335,000	322,000	3,272,000

Debt/Closing/Holding Costs	3-bed large	3-bed small	Total
Construction Debt expense per house	6,650	6,650	66,500
Transaction Coordinator (1.5%)	5,925	5,700	57,900
Other closing and holding costs (2%)	7,900	7,600	77,200
Total Hard Costs per unit	355,475	341,950	3,473,600

### Sources

#### Construction/Acquisition Sources

Land Acquisition Fund City of GJ	700,000
Com Act** (loan to HRWC)	1,000,000
Construction financing TBD	1,572,000
Total	3,272,000

### Permanent Financing

	3 bed large	3 bed small	
Buyer down	5,000	5,000	Buyer Effective Price
Buyer First	255,700	242,100	
State DPA	24,700	24,700	Third Party funded deferred loans held by Com Act
LAP Grant converted to DPA	70,000	70,000	
Soft Gap DPA (ie not cash funded)	39,600	38,200	Soft gap deferred loan held by Com Act
Total	395,000	380,000	

\*The Vertical Construction estimate shown includes the discount of about \$29,000 per unit as a donation from BOA Builders, which will be realized via the construction contract.

\*\*Com Act is a nonprofit wholly owned affiliate of Housing Resources and serves as our financing entity. It will originate and hold the DPA loans and it will loan Housing Resources construction funds from existing cash on hand.



To Whom it May Concern,

BOA Builders is now owned jointly by my wife, Wendi, and myself since 2014. We took over from my father-in-law, whose journey with BOA Builders started in Palisade in 1980. My wife, a native of the Grand Valley, has witnessed the changes over the years, while I've called it home since 2000. As parents of two teenagers preparing to step into adulthood, we are acutely aware of the pressing issue faced by Mesa County residents – affordable housing, a challenge echoing across the entire United States.

My involvement with the Western Colorado HBA, where I currently hold the position of Vice President, has immersed me in discussions on affordable housing through numerous meetings, focus groups, and training sessions. Despite the discussions, concrete actions have been limited, often hindered by the challenge of identifying a viable solution. One frequently discussed approach involves a down payment assistance program. While recognizing the need for a funding pool, it is equally crucial to have an inventory of housing units that are both affordable and of high quality. Non-profit housing entities face capacity issues and expertise in constructing a substantial inventory of houses.

I propose a solution through collaborative efforts between for-profit developers/builders and non-profit housing entities. Such a partnership would leverage the strengths of builders in delivering quality, cost-effective housing, while non-profit housing entities could manage the down payment assistance program and clientele with their specialized expertise.

BOA Builders aims to lead a project aligning with this vision – The Row Homes at Meridian Park, a 31-townhouse development on Orchard Mesa. These contemporary townhouses, featuring 3 or 4 bedrooms and 1 or 2 car garages, are designed to be both affordable and modern. Committed to the highest energy efficiency standards, the project will obtain certifications such as Energy Star 3.2, Energy Star NextGen, Department of Energy's Zero Energy Ready Home, and EPA Indoor airPlus. These certifications not only contribute to healthier living but also ensure long-term affordability through enhanced energy-efficient features ultimately leading to reduced energy bills.

To facilitate this initiative, BOA Builders is extending a generous offer to Housing Resources of Western Colorado – a \$29,000 discount on each unit's finished cost. We anticipate that this, coupled with any additional funds secured by Housing Resources through grants or other means, will empower multiple families to embark on the journey of home ownership.

In collaboration with Housing Resources of Western Colorado, our collective goal is to attain affordability in a market that is currently underserved. As we begin the journey, our commitment extends beyond the construction of quality homes; it encompasses fostering a community where individuals and families can thrive without the burden of exorbitant housing costs. By prioritizing affordability and leveraging our partnership, we hope to contribute to the realization of sustainable, accessible homeownership opportunities for the community we serve. Together, we aim to create not just houses, but homes where dreams can take root and flourish.

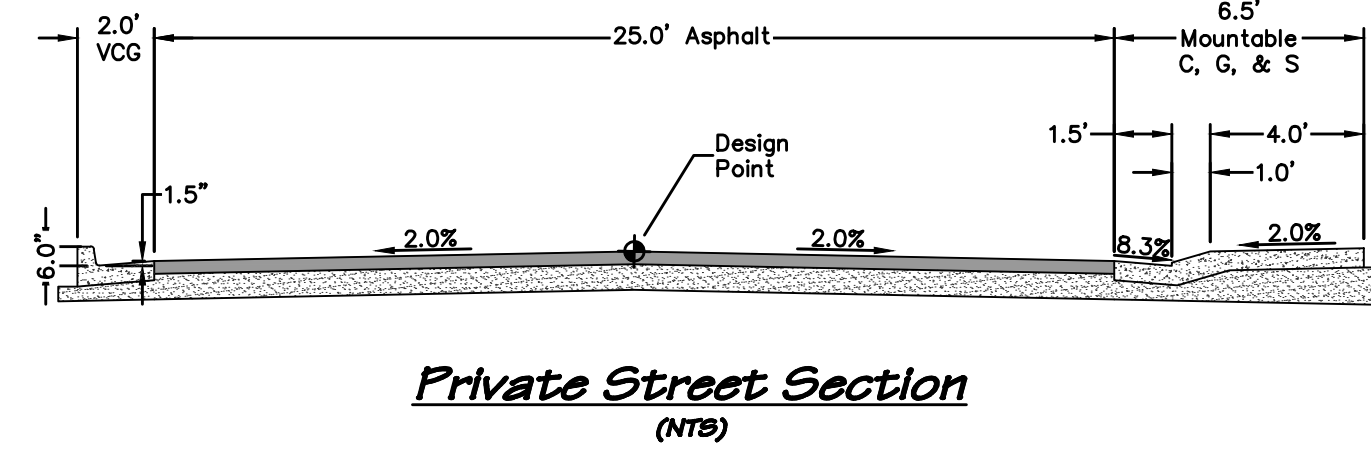
Sincerely,

Charlie Gechter  
BOA Builders  
970-986-1159



**NOTES**

- Adjacent property lines are taken from the Mesa County GIS website and are shown for reference only.
- There are no mapped FEMA floodplains within or adjacent to the site, as shown on Firm Panel 08077C0816F. However, City of GJ GIS Maps show a 100-year non-FEMA Floodplain across the entire site, mapped from previously recorded Ayers & Associates Orchard Mesa Flood Hazard Mitigation Project (2009).



**UTILITY PROVIDERS**

Water	Ute Water
Sewer	City of Grand Junction
Electric	Xcel Energy
Gas	Xcel Energy
Telephone	CenturyLink
Cable	Charter Spectrum
Irrigation	Orchard Mesa Irrigation Company

**IMPERVIOUS AREA**

Existing	2,550	sf	2.85%
Proposed	58,283	sf	65.14%
Difference	+55,733	sf	+62.29%

**SITE BREAKDOWN**

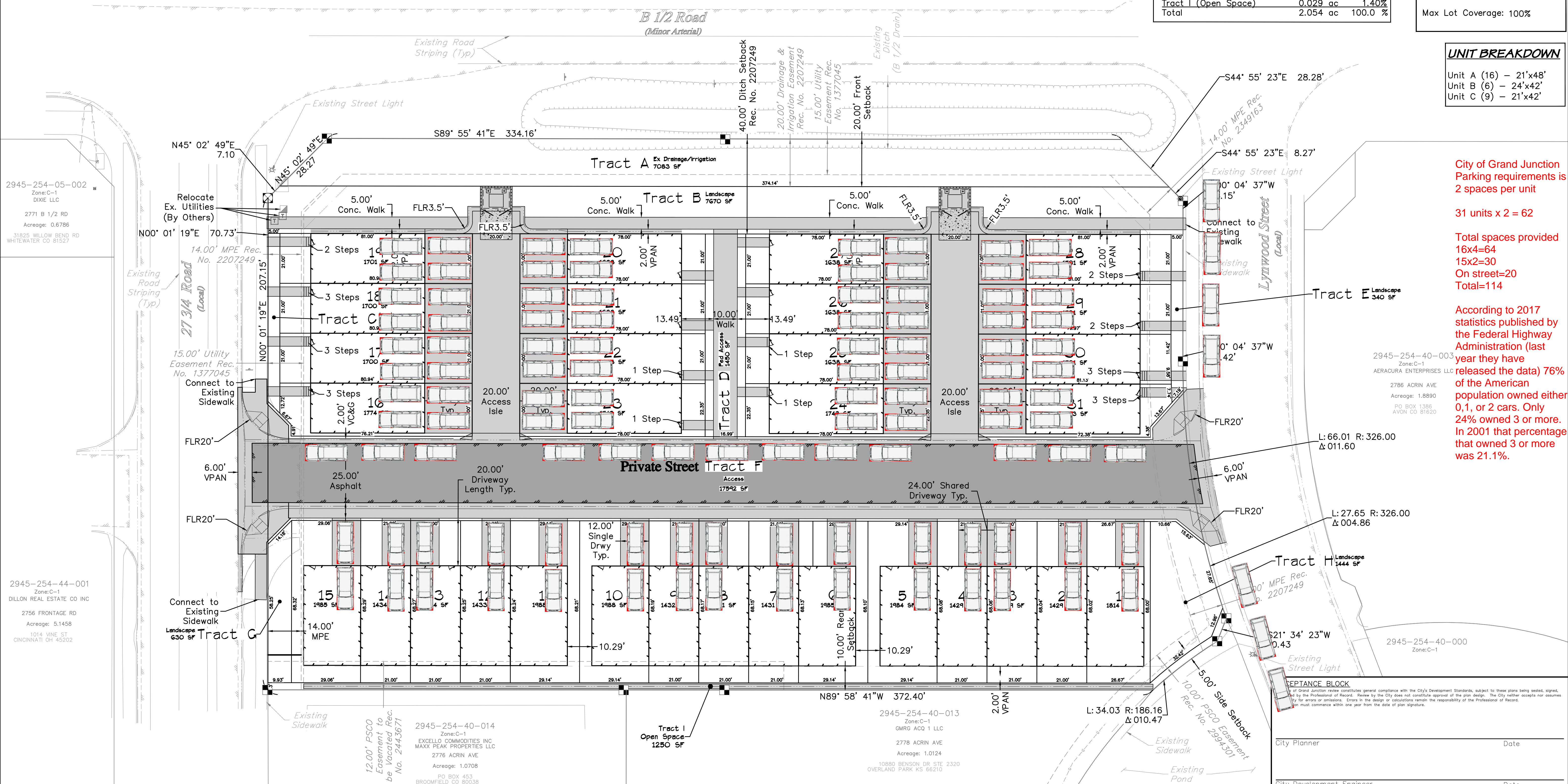
Lots (31)	1.186	ac	57.73%
Tract A (Ex. Drainage/Irr.)	0.163	ac	7.92%
Tract B (Landscape)	0.176	ac	8.57%
Tract C (Landscape)	0.008	ac	0.41%
Tract D (Ped Access)	0.033	ac	1.62%
Tract E (Landscape)	0.008	ac	0.38%
Tract F (Access)	0.404	ac	19.66%
Tract G (Landscape)	0.014	ac	0.70%
Tract H (Landscape)	0.033	ac	1.61%
Tract I (Open Space)	0.029	ac	1.40%
Total	2.054	ac	100.0 %

**ZONING SUMMARY**

Zoning: C-1  
 Min Lot Size: 20,000 FT  
 Min Lot Width: 50 FT  
 Min Lot Frontage: N/A  
 Min Setbacks  
 Front: 15 FT  
 Rear: 10 FT  
 Side: 0 FT  
 Max Height (Building): 65 FT  
 Max Lot Coverage: 100%

**UNIT BREAKDOWN**

Unit A (16) - 21'x48'  
 Unit B (6) - 24'x42'  
 Unit C (9) - 21'x42'



City of Grand Junction  
 Parking requirements is  
 2 spaces per unit

31 units x 2 = 62

Total spaces provided  
 16x4=64  
 15x2=30  
 On street=20  
 Total=114

According to 2017  
 statistics published by  
 the Federal Highway  
 Administration (last  
 year they have  
 released the data) 76%  
 of the American  
 population owned either  
 0,1, or 2 cars. Only  
 24% owned 3 or more.  
 In 2001 that percentage  
 that owned 3 or more  
 was 21.1%.

2945-254-05-002  
 Zone: C-1  
 DIXIE LLC  
 Acreage: 0.6786  
 2771 B 1/2 RD  
 31825 WILLOW BEND RD  
 WHITEWATER CO 81527

2945-254-44-001  
 Zone: C-1  
 DILLON REAL ESTATE CO INC  
 Acreage: 5.1458  
 2756 FRONTAGE RD  
 1014 VINE ST  
 CINCINNATI OH 45202

2945-254-40-003  
 Zone: C-1  
 AERACURA ENTERPRISES LLC  
 2786 ACRIN AVE  
 Acreage: 1.8890  
 PO BOX 1386  
 AVON CO 81620

2945-254-40-000  
 Zone: C-1

2945-254-40-014  
 Zone: C-1  
 EXCELLO COMMUNITIES INC  
 MAXX PEAK PROPERTIES LLC  
 2776 ACRIN AVE  
 Acreage: 1.0708  
 PO BOX 453  
 BROOMFIELD CO 80038

2945-254-40-013  
 Zone: C-1  
 GMRG ACQ 1 LLC  
 2778 ACRIN AVE  
 Acreage: 1.0124  
 10880 BENSON DR STE 2320  
 OVERLAND PARK KS 66210

**811**  
 UNCC  
 Know what's below.  
 Call before you dig.  
 800.922.1987  
 www.uncc.org  
 CALL 2 BUSINESS DAYS IN ADVANCE BEFORE  
 YOU DIG, GRADE, OR EXCAVATE FOR THE  
 MARKING OF UNDERGROUND MEMBER UTILITIES.

**Project Benchmark**  
 TBD

NORTHING: --  
 EASTING: --  
 ELEVATION: --  
 DATUM SOURCE: MCLCS Zone "GVA" (NAVD 88)

**SCALE (FEET)**

HORIZONTAL: 0 20 40

VERTICAL: CONTOUR INTERVAL: FT

PROJECT PHASE: Preliminary/Review

DATE ISSUED: \_\_\_\_\_

NO.	DATE	REVISION	BY

**PRELIMINARY**

**RIVER CITY CONSULTANTS**

215 Pitkin Avenue, Unit 201  
 Grand Junction, CO 81501  
 Phone: 970.241.4722  
 Fax: 970.241.8841  
 www.rcwest.com

DRAWN BY: gam  
 PROJECT: 1718-003  
 CHECKED BY: jwm

ORIGINAL SHEET SIZE: 22 x 34

**GREA LLC**

Row Homes at Meridian Park  
 Site Plan

City Planner \_\_\_\_\_ Date \_\_\_\_\_  
 City Development Engineer \_\_\_\_\_ Date \_\_\_\_\_

C4

## General Notes

- All construction to comply with International Residential Code (IRC), International Building Code (IBC), International Plumbing Code (IPC), International Mechanical Code (IMC), National Electrical Code (NEC), International Energy Conservation Code (IECC), as well as all guidelines and specifications from the local building dept, planning dept, and any other governing agencies laws or ordinances in effect during this project.
- It is the responsibility of the builder to ensure that all information in this set of plans is accurate and meets applicable national, state and local building codes as well as construction industry standards.
- The builder and subcontractors are considered to be experts in their respective fields and shall notify Apex Design of any discrepancy, conflicts, or omissions that may be discovered.
- All utilities to be underground per utility company and local code requirements.
- General contractor/ builder shall be responsible for locating and protecting existing utilities.
- These plans a representative of a finished structure. The method and means of executing construction is the responsibility of the general contractor/ builder.
- The general contractor/ builder must verify the field conditions in relation to these plans and relay any discrepancies before beginning construction.
- Any changes to the construction plans or contract documents made by anyone expect the drafter are the responsibility of the person(s) making or authorizing the changes. The drafter will not be responsible for changes or deviations from the plans made by others.
- General contractor/ builder will take responsibility in notifying drafter of any missing dimensions or dimensional discrepancies. Do not scale drawings.

## Code Notes

VERIFY WITH LOCAL CODES

- Code: 2018 IRC
  - Minimum Insulation Requirements Climate 5B (Verify)
    - R-20 Exterior Walls
    - R-49 Roofs
    - R-10/24 in Slab
    - R-30 Floors
    - R-15/19 Basement
    - R-15/19 Crawl Space Wall
    - R-10/24 Slab Perimeter
    - Max. U-.30 Windows & Doors
    - Skylights U-.55
  - Points of Infiltration shall be caulked, gasketed, weatherstripped, or sealed.
  - Stairs:
    - Staircase shall be a minimum of 36" wide.
    - Handrails are not to project more than 3.5" into each side of the stairway width. Stringers or trim and other projections are limited to 1.5" each side.
    - Top of handrails should be placed not less than 34" or more than 38" above the nosing of the tread.
    - Walls and soffit under stairs shall be protected on the enclosed side as required for one hour fire resistive construction.
    - Handrails on open side of stair must allow a 4" dim. sphere to pass through.
  - Hardwired Co2 & Smoke detectors w/ a battery backup are required in each sleeping room & adjoining area. Minimum one detector per story & basement. Smoke detectors must be interconnected & audible from all sleeping rooms.
  - A one hour occupancy separation will be required on a garage when construction w/ R-3. The separation may be limited to the installation of materials approved for and hour fire resistive construction one the garage side only and a self closing, tight fitting 1-3/8" solid door is requires if connected to dwelling unit.
  - Provide a floor drain in the utility/mechanical room.
  - Slope grade from foundation starting 6" from top of foundation down 6" in 10'-0".
- \*Refer to local building codes for further information.

TABLE 402.1.2 INSULATION AND FENESTRATION REQUIREMENTS BY COMPONENT

CLIMATE ZONE	FENESTRATION U-FACTOR	SKYLIGHT U-FACTOR	GLAZED FENESTRATION SHGC	CEILING R-VALUE	WOOD FRAME WALL R-VALUE	MASS WALL R-VALUE	FLOOR R-VALUE	BASEMENT WALL R-VALUE	SLAB R-VALUE & DEPTH	CRAWL SPACE WALL R-VALUE
1	NR	0.75	0.25	30	13	34	13	0	0	0
2	0.40	0.65	0.25	38	13	48	13	0	0	0
3	0.32	0.55	0.25	38	20 or 13+5	8/13	19	5/13	0	5/13
4 except Marine	0.32	0.55	0.40	49	20 or 13+5	8/13	19	10/13	10, 2 ft	10/13
5 and Marine 4	0.30	0.55	NR	49	20 or 13+5	13/17	30	15/19	10, 2 ft	15/19
6	0.30	0.55	NR	49	20+5 or 13+10	15/20	30	15/19	10, 4 ft	15/19
7 and 8	0.30	0.55	NR	49	20+5 or 13+10	19/21	30	15/19	10, ft	15/19

TABLE 402.1.4 EQUIVALENT U-FACTORS

CLIMATE ZONE	FENESTRATION U-FACTOR	SKYLIGHT U-FACTOR	CEILING U-FACTOR	FRAME WALL U-FACTOR	MASS WALL U-FACTOR	FLOOR U-FACTOR	BASEMENT WALL U-FACTOR	CRAWL SPACE WALL U-FACTOR
1	0.50	0.75	0.035	0.084	0.197	0.084	0.360	0.477
2	0.40	0.65	0.030	0.084	0.165	0.064	0.360	0.477
3	0.32	0.55	0.030	0.060	0.098	0.047	0.091	0.136
4 except Marine	0.32	0.55	0.028	0.060	0.098	0.047	0.059	0.085
5 and Marine 4	0.30	0.55	0.028	0.060	0.082	0.033	0.050	0.055
6	0.30	0.55	0.028	0.045	0.030	0.033	0.050	0.055
7 and 8	0.30	0.55	0.028	0.045	0.057	0.028	0.050	0.055

## Zoning Information

ZONING: C-1

LOT SIZE: 1.04 Acres

SETBACKS: Front: 15'  
Garage: 15'  
Side: 0'  
Rear: 10'

MAX LOT COVERAGE: 100%

MAX BUILDING HEIGHT: 65'

## Typical Window/Door Header

Header Span  
0' to 6':

6' to 12':  
12' to 18':  
18' or Greater:

Minimum Member  
(2) 2" x 10" HEM-FIR  
Grade 2  
(2) 9-1/2" LVL  
(2) 11-7/8" LVL  
Called out on Floor Plan

\*Typical unless noted otherwise on the Floor Plan.  
Structural Engineering, when Provided,  
Supercedes these Architectural Plans.

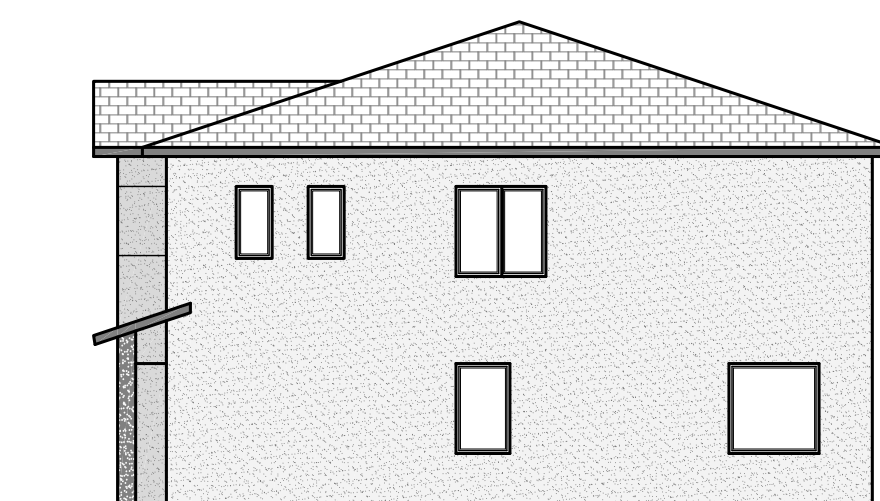
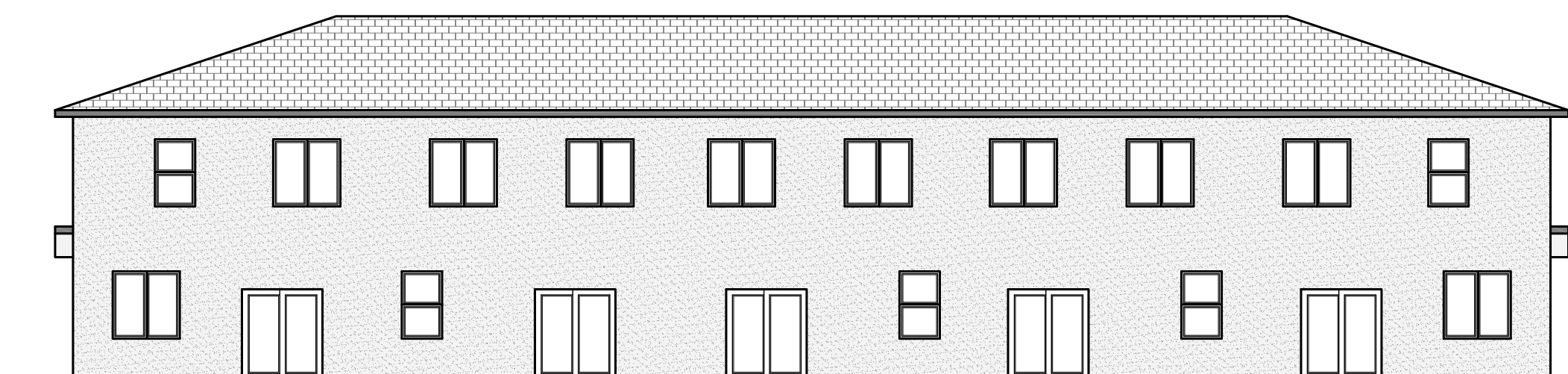
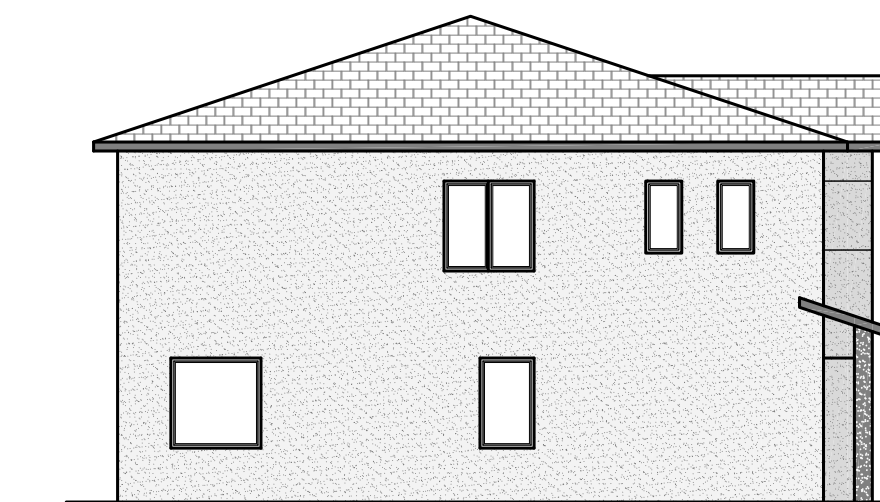
## Project Credits

Designer: Apex Design & Drafting  
398 Silver Creek Ln  
Grand Junction, CO 81504  
970-812-1613

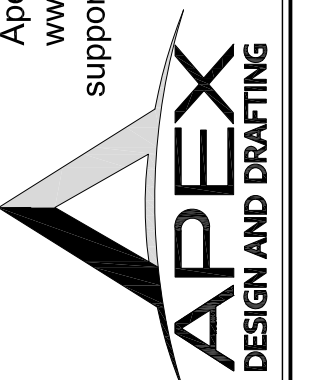
General Contractor: BOA Builders LLC  
218 Easter Hill Dr  
Grand Junction, CO 81507  
970-986-1159

## Sheet Index

- Cover Sheet
- Main Level Floor Plan
- Upper Level Floor Plan
- Front & Back Elevation
- Left & Right Elevation
- Roof Plan & Typ. Wall Section
- Site Plans



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www.ApexHousePlans.com  
support@apexhouseplans.com  
Phone: 970-812-1613



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Zoning: C-1  
Contact: BOA Builders

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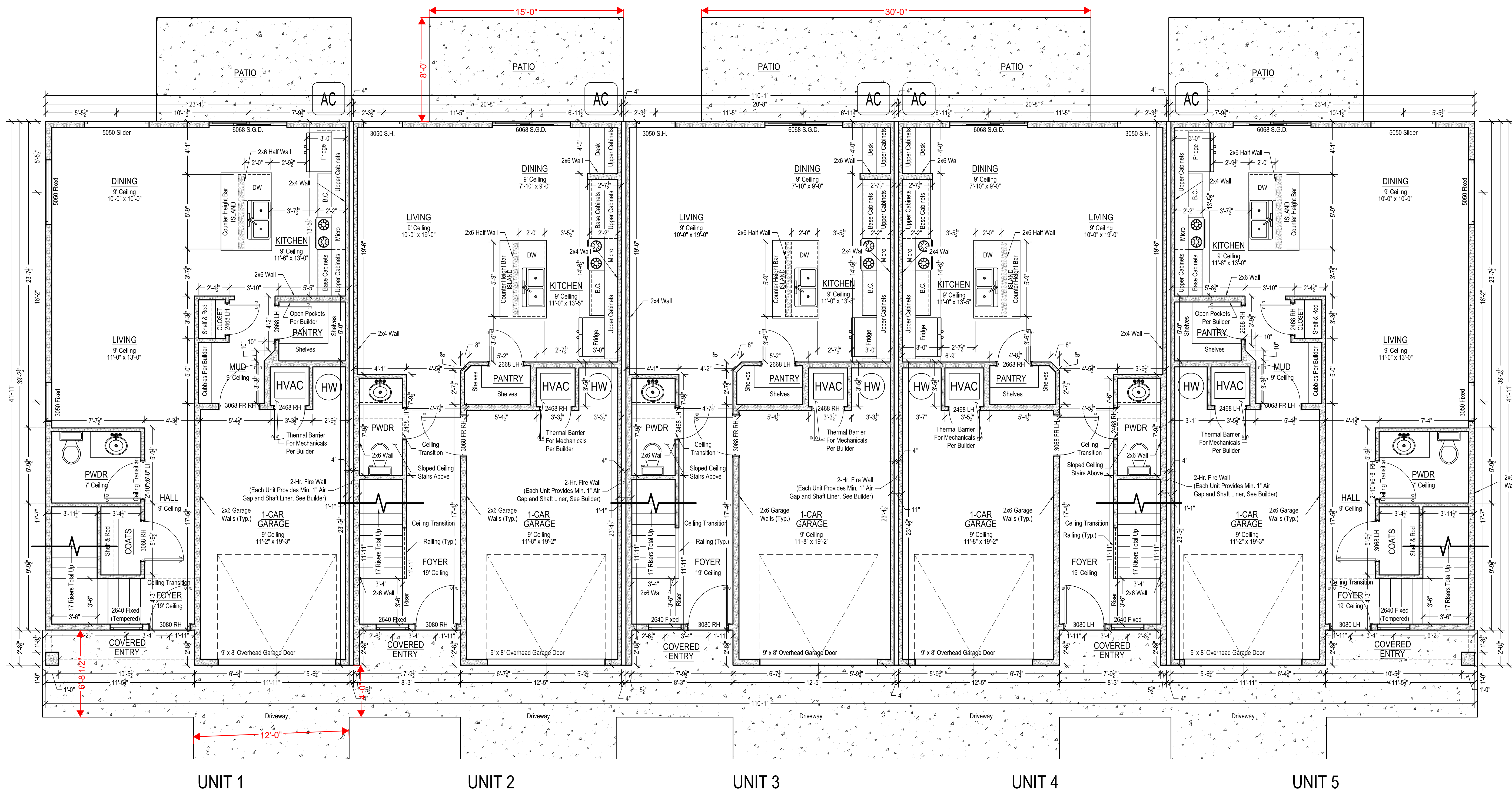
Unit 1 Area Calculations	
Main Level =	702 Sq. Ft.
Upper Level =	881 Sq. Ft.
Total Area =	1,583 Sq. Ft.
Garage =	247 Sq. Ft.
Covered Entry =	31 Sq. Ft.

Unit 2 Area Calculations	
Main Level =	587 Sq. Ft.
Upper Level =	765 Sq. Ft.
Total Area =	1,352 Sq. Ft.
Garage =	257 Sq. Ft.
Covered Entry =	22 Sq. Ft.

Unit 3 Area Calculations	
Main Level =	587 Sq. Ft.
Upper Level =	765 Sq. Ft.
Total Area =	1,352 Sq. Ft.
Garage =	257 Sq. Ft.
Covered Entry =	22 Sq. Ft.

Unit 4 Area Calculations	
Main Level =	587 Sq. Ft.
Upper Level =	765 Sq. Ft.
Total Area =	1,352 Sq. Ft.
Garage =	257 Sq. Ft.
Covered Entry =	22 Sq. Ft.

Unit 5 Area Calculations	
Main Level =	702 Sq. Ft.
Upper Level =	881 Sq. Ft.
Total Area =	1,583 Sq. Ft.
Garage =	247 Sq. Ft.
Covered Entry =	31 Sq. Ft.



UNIT 1

UNIT 2

UNIT 3

UNIT 4

UNIT 5

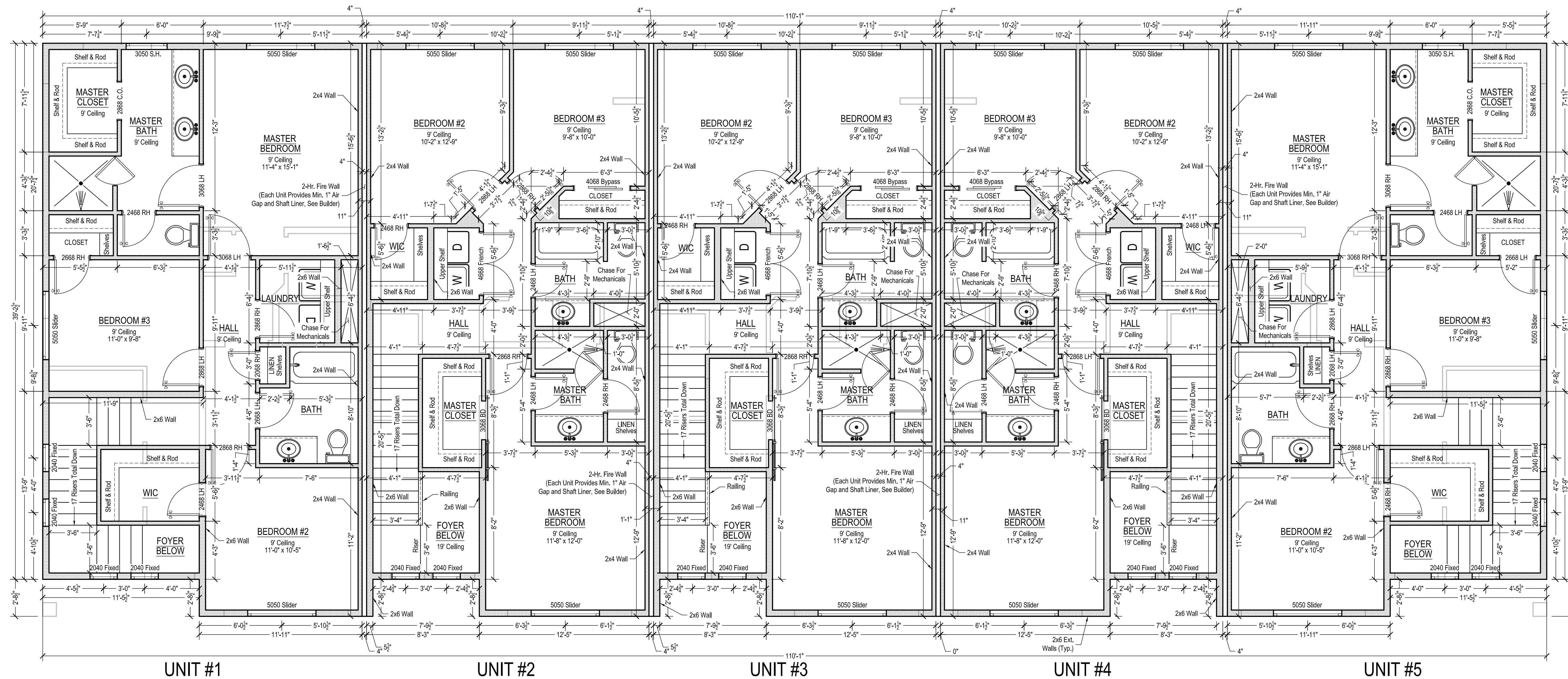
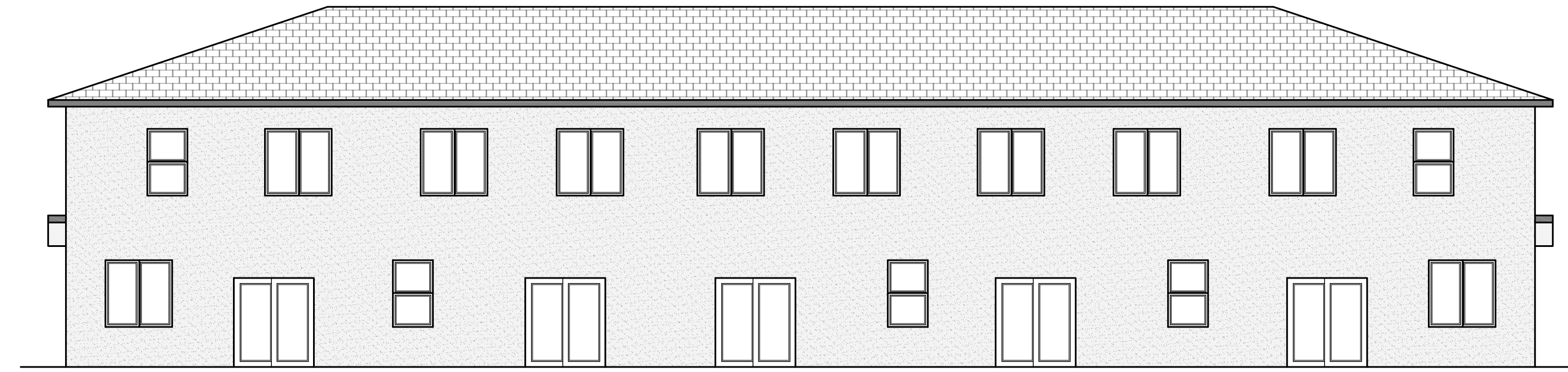
BUILDING A- MAIN LEVEL FLOOR PLAN SCALE: 1/4" = 1'-0"

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www.ApexHousePlans.com  
support@apexhouseplans.com  
Phone: 970-812-1613

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Meridian Park Replat 2 Subdivision, Lot 2  
Zoning: C-1  
Grand Junction - CO  
Contact: BOA Builders

Plan Name: The Row Homes- Bid. A  
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Website: Apexhouseplans.com  
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**Unit 1 Area Calculations**  
 UL Living Area = ..... 881 Sq. Ft.

**Unit 2 Area Calculations**  
 UL Living Area = ..... 765 Sq. Ft.

**Unit 2 Area Calculations**  
 UL Living Area = ..... 765 Sq. Ft.

**Unit 4 Area Calculations**  
 UL Living Area = ..... 765 Sq. Ft.

**Unit 5 Area Calculations**  
 UL Living Area = ..... 881 Sq. Ft.

BUILDING A- UPPER LEVEL FLOOR PLANS SCALE: 1/4" = 1'-0"

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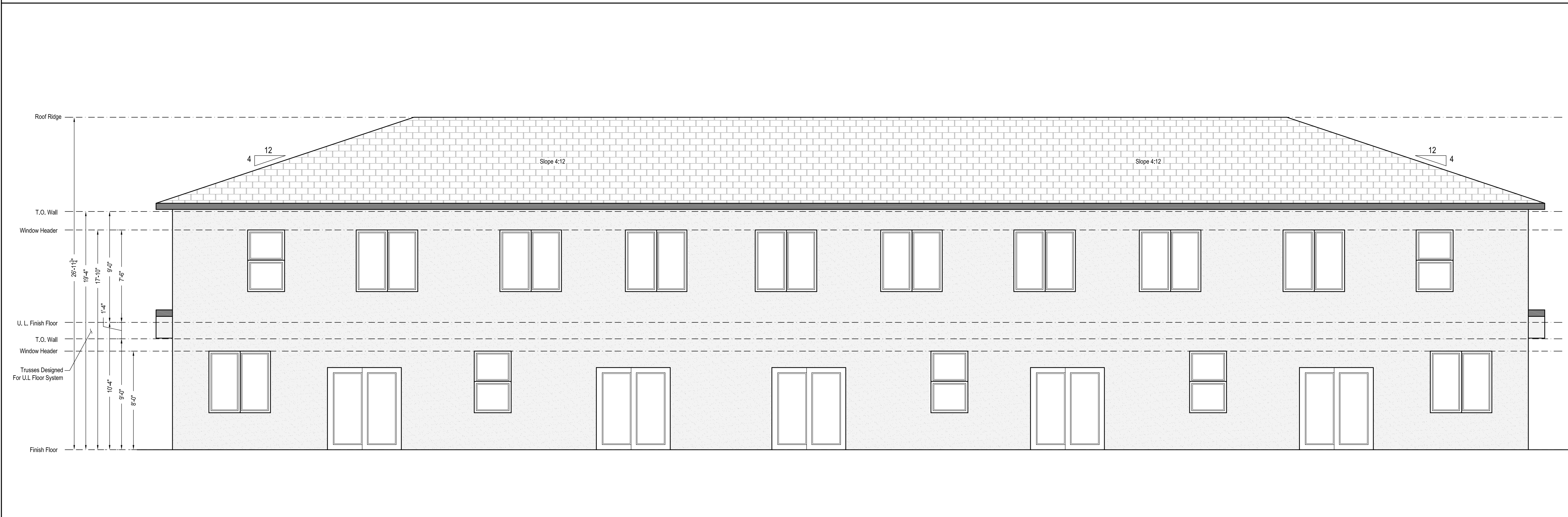
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FRONT ELEVATION SCALE: 1/4" = 1'-0"



BACK ELEVATION SCALE: 1/4" = 1'-0"

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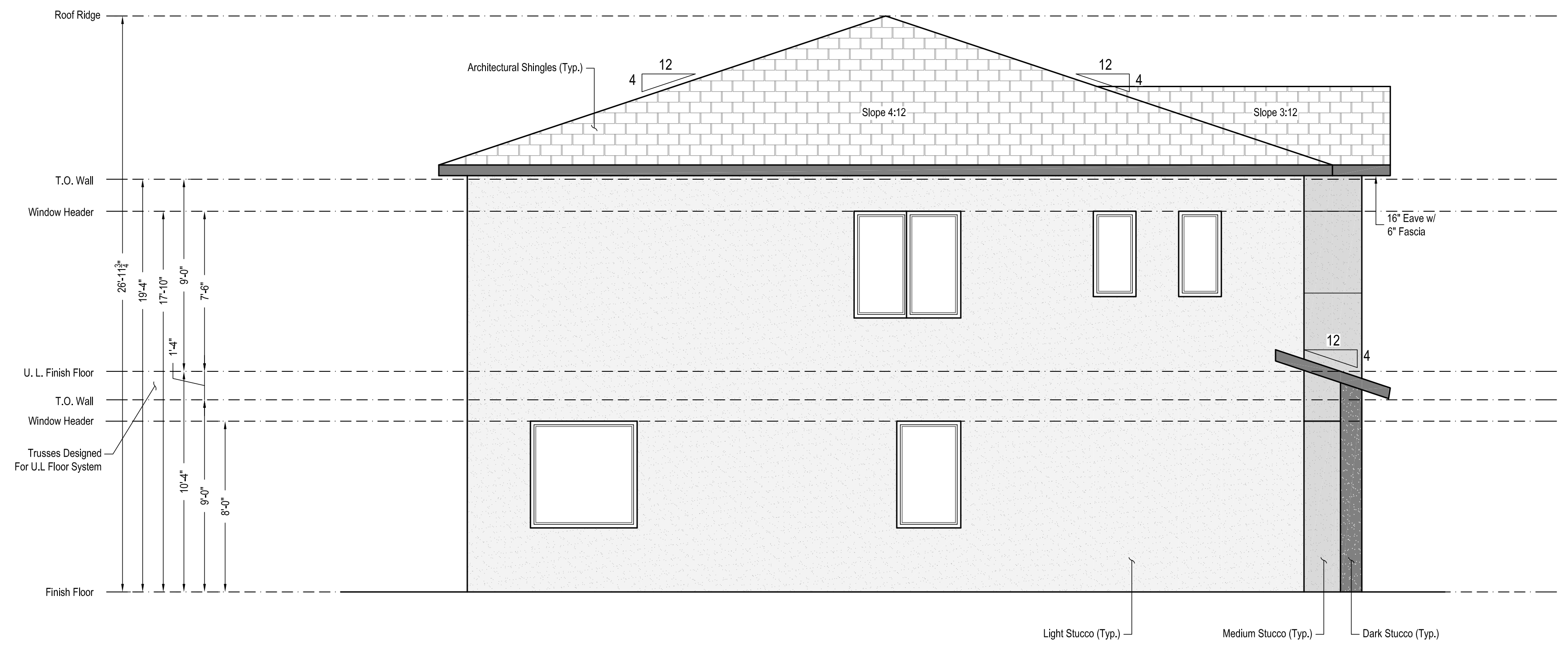
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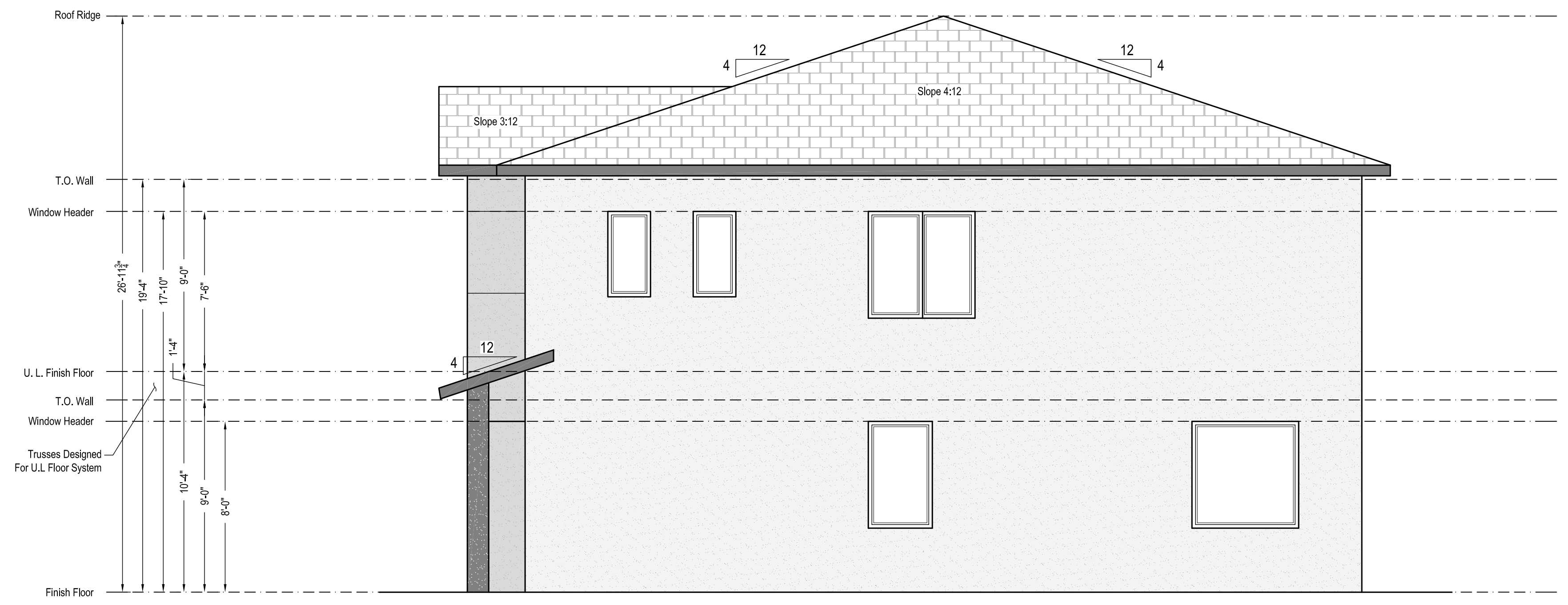
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LEFT ELEVATION SCALE: 1/4" = 1'-0"



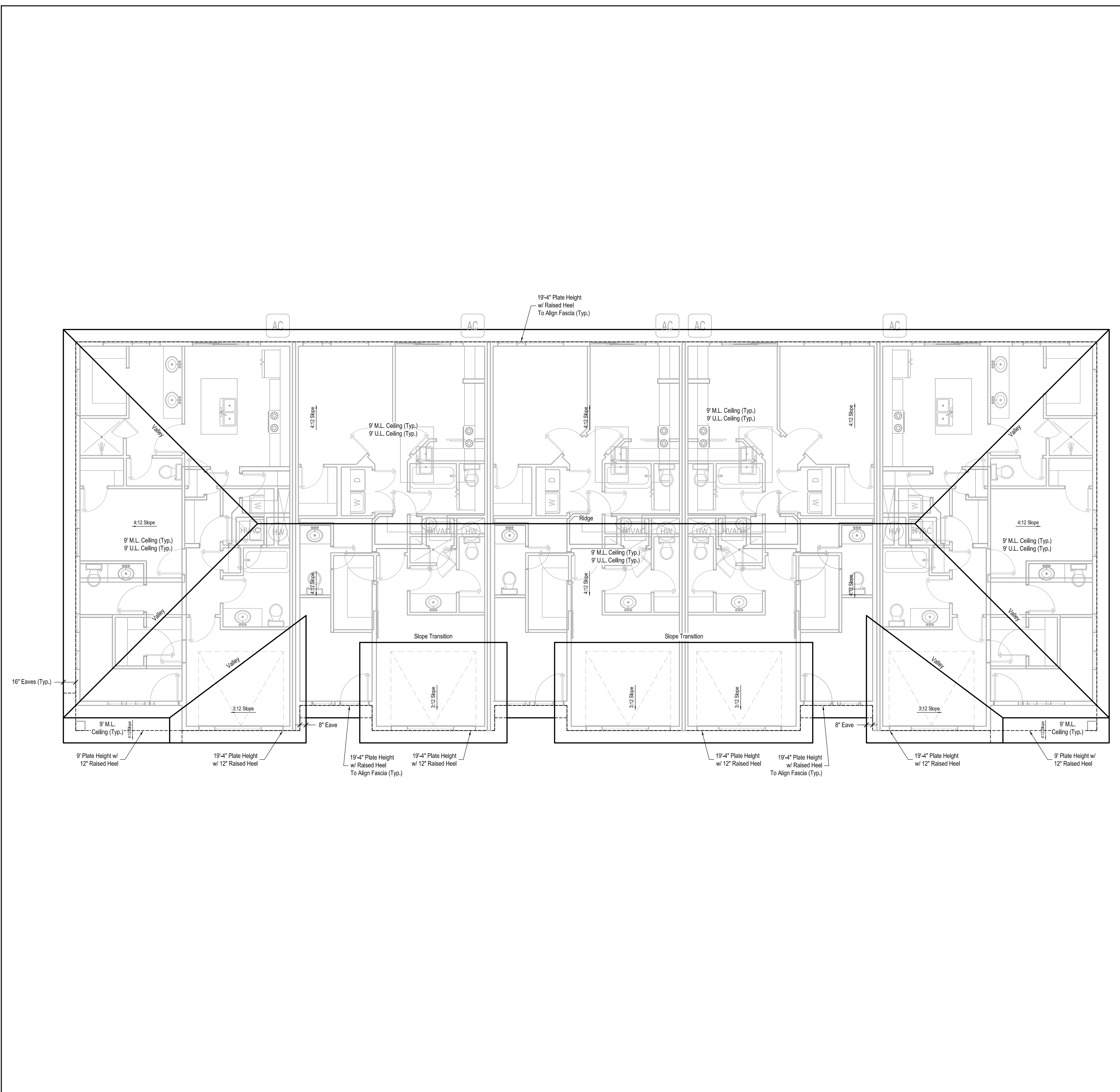
RIGHT ELEVATION SCALE: 1/4" = 1'-0"

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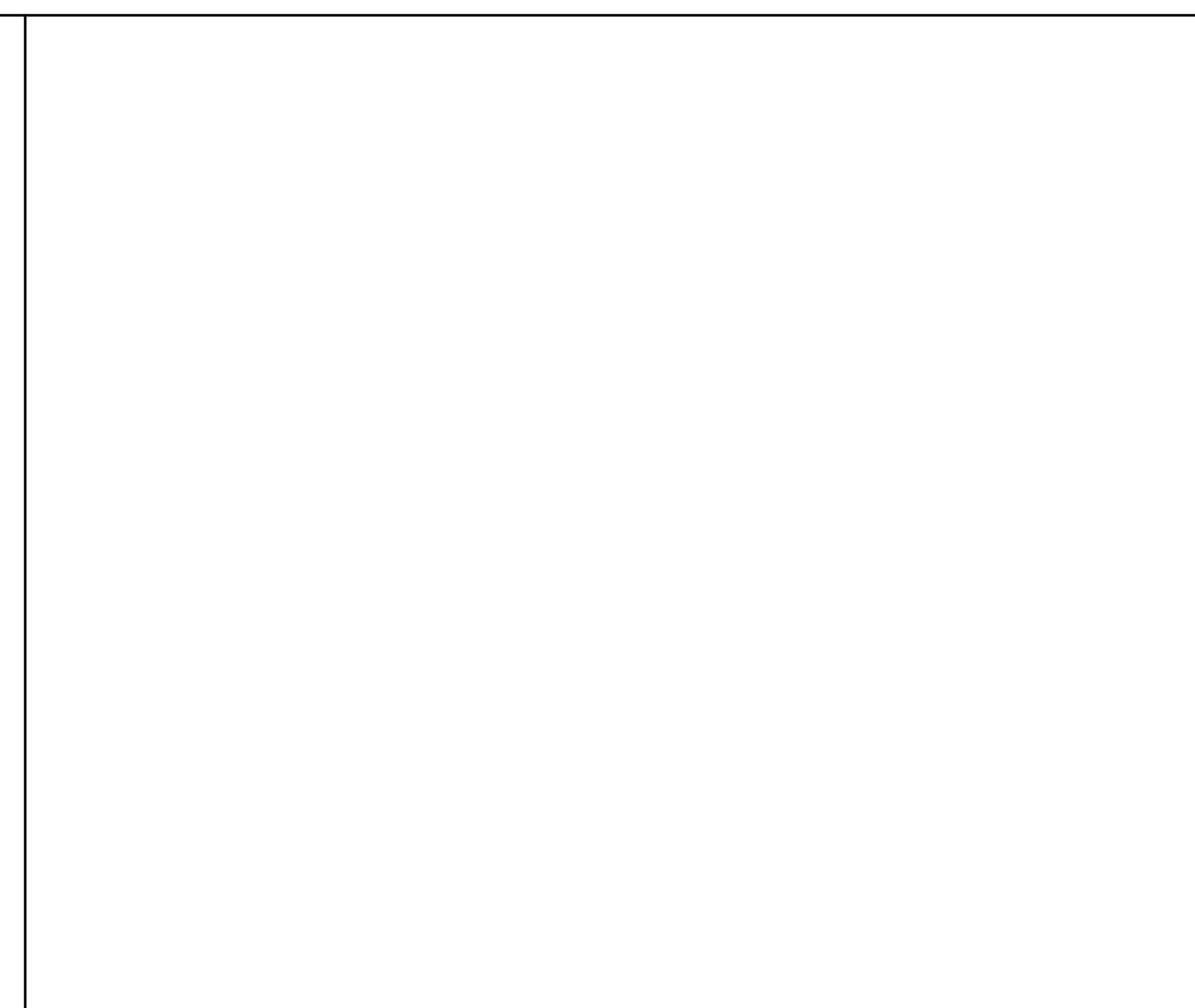
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ROOF PLAN SCALE: 3/16" = 1'-0"



PARTY WALL SECTION SCALE: 1/2" = 1'-0"

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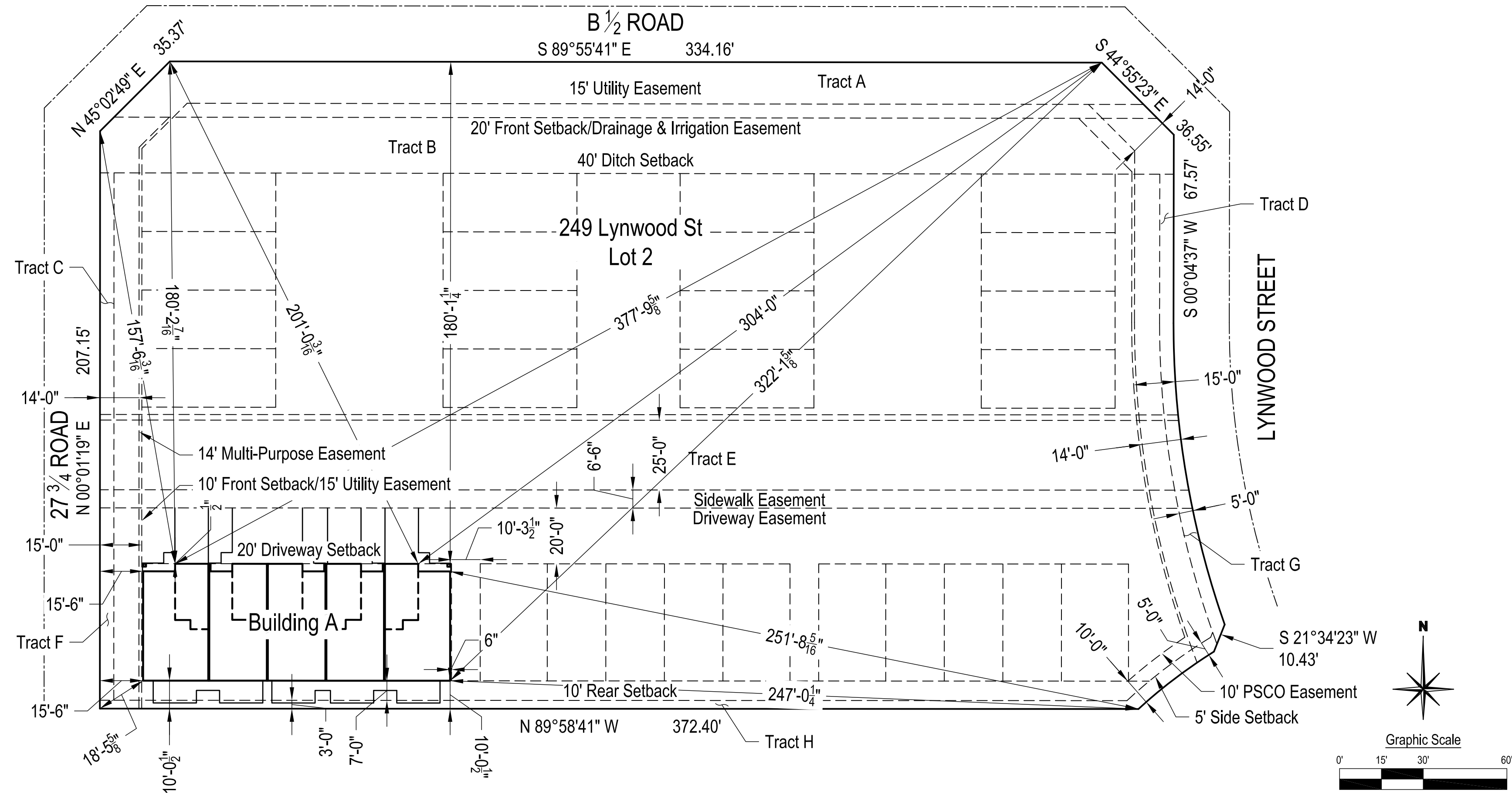
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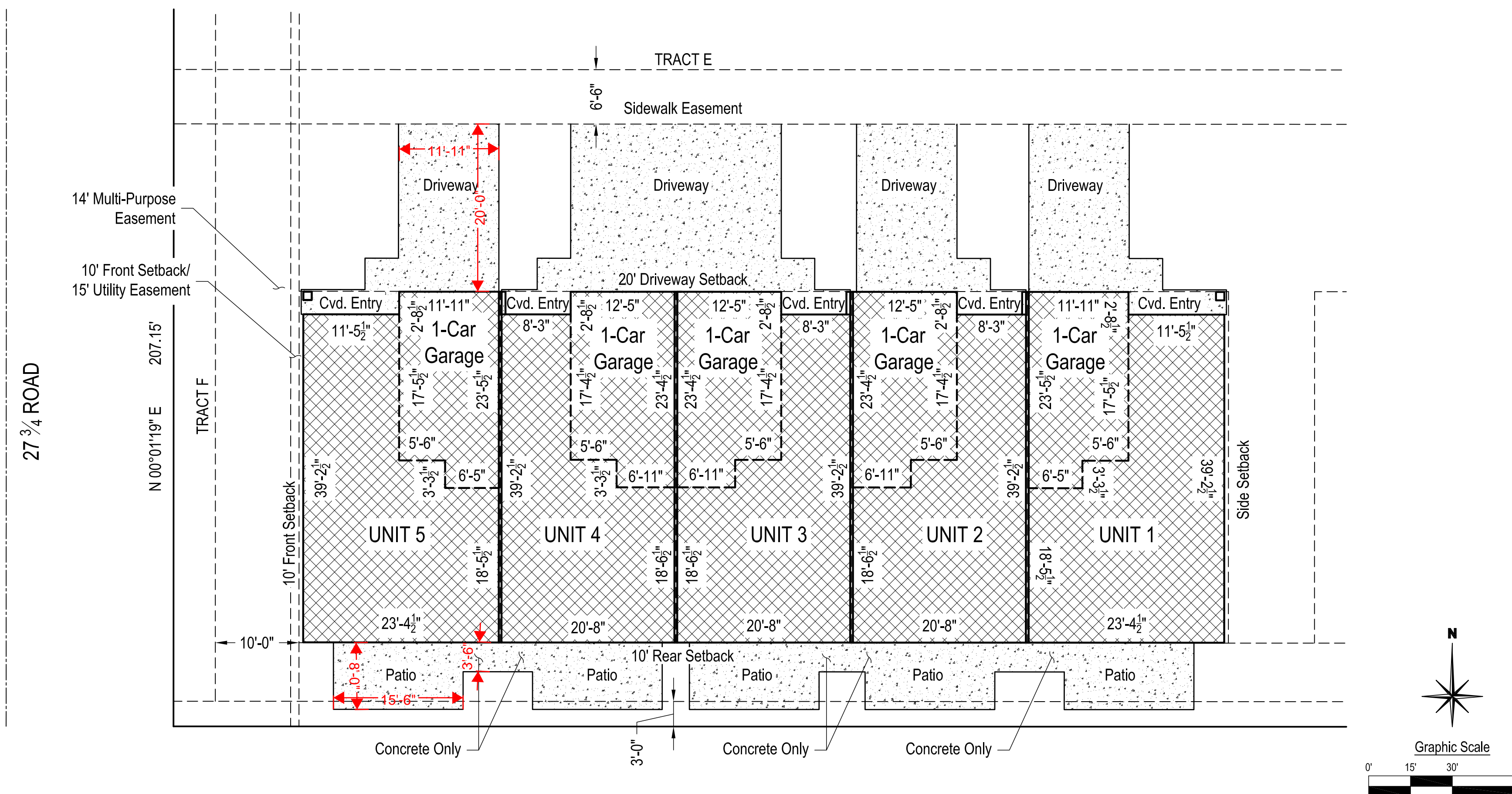
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Plan Name :  
 Designed By :  
 Website :  
 File Path :  
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**6**  
 of: 7



SITE PLAN SCALE: 1" = 30'-0"



PARTIAL SITE PLAN SCALE: 1" = 10'-0"

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 Phone: 970-812-1613

249 Lynwood Street  
 Meridian Park Replat 2 Subdivision, Lot 2  
 Zoning: C-1  
 Grand Junction - CO  
 Contact: BOA Builders

The Row Homes - Bid. A  
 Apex Design & Drafting Inc.  
 Apexhouseplans.com  
 2022/BOA/RowHomes  
 Date: 02/13/2023  
 Scale: AS NOTED





# Housing Resources

March 4, 2024

The Honorable Anna Stout, Mayor  
City of Grand Junction  
250 N. 5<sup>th</sup> Street  
Grand Junction, CO 81501

Dear Mayor Stout:

I'm writing in follow-up to my previous correspondence regarding our proposed affordable homeownership project at the Meridian Park subdivision. The City has still not received word on the PRO Housing Grant application, leaving our project at a standstill. The lot seller has graciously agreed to extend our closing date to April 1<sup>st</sup> from the original scheduled date of March 1<sup>st</sup>.

As you recall, our request to the City's Housing Department was for \$70,000 per unit for the purchase of 10 finished lots. We committed to an affordability cap of 120% AMI but felt that we could even reach the 80-100% AMI range utilizing the City's acquisition grant plus additional DPA funded by the state's program and by deferring our profit. We intentionally did not assume using any City-funded DPA.

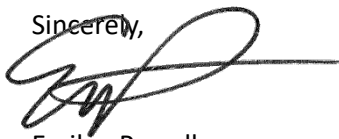
Recognizing the limitations on the City's scarce funding sources and the situation with the PRO Housing Grant, we revisited the project pro forma to analyze a scenario of a smaller acquisition grant from the City. We feel comfortable that we can serve the 100-120% AMI range with a smaller acquisition grant of \$35,000 per unit (\$350,000 total). The resulting effective prices would be right on the edge of affordable to households at 100% AMI. Getting below that 100% AMI mark will depend on many buyer-specific factors such as their household size, their consumer debt, their credit score, and their interest rate.

However, if we utilize our City-funded DPA program as part of the affordable capital stack, we can more confidently project serving buyers below 100% AMI. Our loan policies and underwriting procedures protect from over-subsidizing a homebuyer so we would utilize a City-funded DPA loan only if it were needed, and if the household was under 100% AMI. We will also max out other sources, such as CHFA downpayment assistance and state funds, before we would layer on additional City-funded DPA.

With that additional information, I renew my request for the City Council to consider funding this project, with a revised total request of \$350,000. While I understand the City's reason for placing their housing funds on hold, the project at hand does not have an indefinite time frame. The seller can't delay closing too much longer because of their own carrying costs.

Thank you again for considering this request. I'm happy to discuss this project at any time.

Sincerely,



Emilee Powell  
Executive Director

## Housing Strategy #6.

### **Allocate City Owned Land (And/or Strategically Acquire Vacant and Underutilized Properties) for Affordable and Mixed-Income Housing**

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This information is related to implementation of Grand Junction Housing Strategy 6: Allocate city owned land (and/or strategically acquire vacant or underutilized properties) for affordable and mixed-income housing. The strategy language from the Housing Strategy is excerpted below for reference.

#### **HSP STRATEGY 6. ALLOCATE CITY OWNED LAND (AND/OR STRATEGICALLY ACQUIRE VACANT OR UNDERUTILIZED PROPERTIES) FOR AFFORDABLE AND MIXED-INCOME HOUSING.**

Property acquisition costs, especially in developed areas of the city, is a major component of the cost of developing affordable housing. The city and other public agencies, such as Mesa County and the State, own properties which could potentially reduce costs and facilitate development of affordable housing. While much of this property is either already utilized for public facilities or is inappropriate for residential development, there may be opportunities to leverage additional affordable and mixed-income housing through better utilization of publicly owned property. It is increasingly common for local governments to donate, discount, or lease vacant land or underutilized properties (e.g., closed schools, vacant or out-of-date public sector offices) for use as residential mixed-income or mixed-use developments. Some properties are acquired after businesses have been closed for illegal use or very delinquent taxes. These properties are held in a “land bank” by the City and eventually redeveloped by nonprofit or private developers through a Request for Proposal (RFP) process. Land banks vary in forms from single parcels to multiple, scattered site properties, to large tracts of land. The land can be donated, discounted, or offered on a land lease to the selected developer who agrees to a specified affordability level or community benefit. A good starting point in this process for any community is creating an inventory of existing public land that could be used for housing sites in the future.

**Benefits.** Conducting an initial inventory of publicly owned land is a low/no-cost step. Land banking and donation can reduce future development costs (particularly if acquired when land costs are low) and maintains flexibility in meeting future needs because the land can be held and then used for acute needs as they arise. Converting vacant land or underutilized retail can also have tax benefits to the city (performing residential, even if with a lower property tax value, is better than vacant and abandoned land from a revenue perspective).

**Challenges.** Acquiring land can be costly (depending on market cycle); limited supply can require quick response to land available (staffing/authority concern); and there is a risk that future needs will not align with expected land use.

**Expected outcomes and keys to success.** Outcomes depend on existing land inventory and committed resources though there is potential for high impact (substantial number of units). This works best in communities where there is land available to repurpose; when the city can acquire land at reasonable costs (e.g., during a down market); and when the city has strong partnerships with non-profit developers or existing land trust programs.

**Recommended actions for Grand Junction:**

- Inventory existing public land (including land owned by the City, the County, State, the schools district, and others) and evaluate feasibility for residential development.
- Establish partnerships with local affordable developers and land trusts who may be able to develop the land into affordable rental or ownership units.
- Evaluate funding sources for land/property acquisition that could be utilized to create or preserve affordable housing.
- Actively watch for property and land to acquire to repurpose (this could include vacant land, underutilized/vacant commercial, and/or small naturally occurring affordable multifamily housing).

On March 15, 2023, the Grand Junction City Council endorsed Resolution No. 30-23, establishing the Land and Building Acquisition Program (LAP) in response to the widespread shortage of affordable housing in the area. LAP primarily aims to allocate funds to aid affordable housing developers in acquiring property, with the goal of alleviating the housing shortage in Grand Junction. For the LAP, developers submit an application for specific project that must meet expectations in all categories of LAPs scoring matrix.

The City received \$10.4 million in American Rescue Plan Act (ARPA) funds, initially designated for revenue replacement. However, the City opted to allocate \$9 million of these funds towards initiatives benefiting homelessness, mental health, and affordable housing. From this allocation, \$3,373,337 was earmarked for the LAP and authorized for expenditure through a supplemental appropriation ordinance on April 5, 2023 for the 2023 budget year. To date, almost all of the 2024 Housing Implementation \$6.5 million budget including the \$2 million PRO housing grant match (outlined below) has been pledged.

In November 2023, the City of Grand Junction applied for the U.S. Dept of HUD Pathways to Removing Obstacles to Housing (PRO Housing) Grant, seeking \$4,000,000 in funding. To support the capitalization of the Land and Building Acquisition Program, the City committed a grant match of \$2,000,000 from the 2024 budget.

Presently, the City awaits notification regarding the approval or denial of the grant and are unsure of timing of notifications as there has been significant delays. Until this determination is received, the Land and Building Acquisition Program cannot accept applications. Commencing any project before the funding release would deviate from the goals and objectives specified in the PRO housing grant, potentially exceeding the City's available funding. Such actions could result in non-compliance with grant stipulations, rendering the project ineligible for funding.



**Grand Junction City Council**

**Workshop Session**

**Item #1.b.**

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**Meeting Date:** March 18, 2024  
**Presented By:** Cody Kennedy, Councilmember  
**Department:** City Manager's Office  
**Submitted By:** Jennifer Tomaszewski, Finance Director

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**Information**

**SUBJECT:**

Follow Up to January 8 Workshop for Second Hand Sales Tax Exemption

**EXECUTIVE SUMMARY:**

Staff received a request from a Council member for discussion related to the consideration of a sales tax exemption for secondhand stores. Staff prepared additional information to assist with this discussion.

**BACKGROUND OR DETAILED INFORMATION:**

Based on the request for consideration of a sales tax exemption for secondhand stores, City staff brought forward additional information to assist Council with the discussion, which was presented at the January 8 City Council Workshop, and an additional memo to Council dated January 19, 2024. While council discussions continued, staff also continued to research this topic to bring forward information for the Council's consideration.

**Recap of previous Information:**

In the January 8 workshop, staff provided an estimate of second hand sales taxes annually received by the City of approximately \$675,000 by 32 to 34 businesses, including antique stores, thrift stores, used sports equipment and game stores, clothing consignment, auction, and estate sales businesses. Staff also referenced City Municipal Code section 3.12.030(a), which currently provides the authority to tax previously taxable transactions. At the workshop and in subsequent requests, Council members directed staff to evaluate potential grant opportunities, further review financial impacts, and continue gathering additional information.

City Council received a follow-up memo on January 19, updating Council on the results of the review of grant opportunities, specifically the EPA and Recycle Colorado Grants, further details on the type of businesses included in the \$675,000, and a request for

direction and/or clarification of future research.

**Additional research efforts underway:**

In the meantime, additional efforts have gone towards the logistics of implementing certain tax exemptions.

Sales and Use Tax Reporting: If the decision is made to exempt second-hand goods, staff would recommend tracking the exemptions to quantify the impact of exempting these goods. Tracking them would entail creating a new form in the City's sales and using the tax administration system (GenTax), specifically for the businesses eligible to report exempted second-hand sales. This would resemble the new form created for the special cannabis tax. The new form will not integrate with the State Sales & Use Tax System (SUTS); however, larger retailers, which report in multiple jurisdictions, could continue filing separate reports through GenTax locally.

Staff are also reviewing legal considerations and sustainability impacts, such as changes to the municipal code and potential waste diversion. More information will be provided to Council in future updates.

**Additional direction or clarification needed for staff:**

While researching second hand exemptions, staff identified items where clarification is needed for implementing, monitoring, and enforcing these changes:

- Definition of qualifying items for direction
- Threshold for maximum sales price exemption (ie: under \$5,000)
- Items that have been used but not yet sold
- Items donated to charity organizations by retailers not yet sold
- Online purchases vs brick and mortar businesses
- Type of businesses eligible for exemption (ie: non-profit, for profit, thrift stores, etc.)

**FISCAL IMPACT:**

No fiscal impact at this time. This report is for discussion purposes only.

**SUGGESTED ACTION:**

Staff has no recommendation at this time. This item was presented for discussion purposes and information only.

**Attachments**

None



**Grand Junction City Council**

**Workshop Session**

**Item #1.c.**

**Meeting Date:** March 18, 2024

**Presented By:** Ken Sherbenou, Parks and Recreation Director

**Department:** Parks and Recreation

**Submitted By:** Ken Sherbenou

**Information**

**SUBJECT:**

Orchard Mesa Pool

**EXECUTIVE SUMMARY:**

On January 22, 2024, the consultants, Ohlson Lavoie Corporation (OLC) and PROS consulting presented the results of the Orchard Mesa Recreation Facility Plan. This in-depth community engagement planning process that spanned a large portion of 2023 had the aim of objectively evaluating possible paths forward for the Orchard Mesa Pool. This facility was built in 1983 as a partnership between the School District, Mesa County, and the City. Despite significant service to the larger Grand Junction community over the past 40 years, the facility is at the end of its useful life. It needs a complete renovation should it continue its long-term operation.

Options #1 through #5 were fleshed out in the study, ranging from up to \$800,000 to continue status quo to \$33 million for new facility. After that meeting on January 22, School District #51, the owner of the land and the building, decided to update the appraisal of the vacant land, now valued at \$240,000, and the cost of demolition, now projected to cost approximately \$1,300,000. Following that, the School District sent a letter to the City dated February 20, 2024, enclosed with this agenda documentation. The letter gave the City two options: either accept the deed of the land and title of the building or the Orchard Mesa Pool would be demolished. These two options for the City were also shared publicly.

The County has budgeted \$800,000 in 2024 to go towards whatever is pursued, renovation or demolition. The City has taken the position that the pool needs to remain available to the community until at least the Community Recreation Center is open, currently scheduled to be mid-2026. The School District may see this expressed goal of the City as an opportunity to push the City into accepting option 1. With that said, the urgency is not apparent as nothing has changed over the past five years since the

intergovernmental agreement between the three pool partners expired. The only significant change forthcoming is the opening of the Community Recreation Center, which will have substantial aquatic facilities. This would be the most appropriate time to decide between the options put forth in the School District's letter or the Orchard Mesa Recreational Facility Study.

**BACKGROUND OR DETAILED INFORMATION:**

The five options from the Orchard Mesa Pool Study are as follows:

Option 1: Continue the status quo by fixing any items that need fixing to ensure continued pool operation.

Option 2: Demo the gym and renovate the pool with a basic modernization and replacement of all systems.

Option 3: Renovate the gym, renovate the pool, and turn the facility into a mini recreation center.

Option 4: Demo the gym and build a full-sized 180' indoor turf field. Convert the pool into a 115' size indoor turf field, reusing the existing structure.

Option 5: Demonstrate the entire facility and build two full-size 180' indoor turf fields to create a modern indoor turf field house.

In the Orchard Mesa Recreational Facility Plan, the consultants have projected the level of service, capital cost, operational revenue from fees, and operational expense in each of the five options to help inform decision-making. These projections factor in the impact of the Community Recreation Center in operation, which includes \$40 million worth of state-of-the-art aquatics amenities.

The key statistics for the five options are summarized below:

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy	Operational Subsidy per Visit (not including capital)
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000	\$27.78
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000	\$1.29
<b>New CRC</b>	<b>\$70M</b>	<b>396,000</b>	<b>62%</b>	<b>\$1,329,000</b>	<b>\$3.36</b>

In the 2021 Parks, Recreation, and Open Space Master Plan, the level of service is analyzed community-wide to identify gaps in service. The largest gap is on the east side of the community, where Matchett Park resides. With Matchett being developed, the level of service to this side of the community will increase substantially, as will also be the case community-wide, given the regional nature of the facility. Another area with a lower level of service is the Orchard Mesa area, even with the Orchard Mesa Pool in operation. Should the Orchard Mesa Pool close, the service level will decrease further. Staff recommends addressing this lower level of service with improvements to the parks and recreation infrastructure in this section of Grand Junction. See the attached map for the level of service.

As has been discussed in depth with numerous previous agenda documentations, memos, and meetings on the Orchard Mesa Pool, the position of the pool partners, the School District, and Mesa County is of paramount importance. The urgency for a long-term resolution now, as expressed by the School District, is not understood at the staff level. Through the City's aquatic staff expertise, the Orchard Mesa Pool can continue to operate until at least the CRC opens, barring any unforeseen breakdown that would involve significant cost. The School District's annual contribution of around \$40,000 for utilities is a minimal expense, especially given their heavy pool use.

The school district has a high level of free utilization of the Orchard Mesa Pool,



including the high school boys and girls swim teams, numerous school-organized pool parties, and pool use by special needs kids. If the school district deeds the land and building to the City and the county contributes its budget of \$800,000 to the City, the future of the pool would be up to the City. If that happens, the Orchard Mesa Recreational Facility Final Report projects daily participation will go from an average daily attendance of 101 in 2021, 149 in 2021, and 124 in 2023 to 39 patrons per day with the CRC open. The subsidy per user would then significantly increase, and a possible closure of the pool due to low attendance would be blamed on the City.

If the pool partners decide to close the Orchard Mesa Pool, the timing will be key. City Council’s stated goal of ensuring there is no gap in the provision of a public pool is important to achieve. If Orchard Mesa closes too soon, the community will lack access to a facility that will affect public safety, with swim lessons not being provided as well as other functions fulfilled by Orchard Mesa, including aqua aerobics and lap swimming. Additionally, a well-trained team of lifeguards would be more difficult to provide when the CRC opens as the staff will have to be recruited and trained again. If Orchard Mesa closes too late, the department may be unable to recruit enough lifeguards to cover all facilities.

Other communities may be informed regarding the most appropriate timing to transition to a new facility. In 2001, the City of Durango opened its first multipurpose CRC, complete with several large pools. Right before the opening of that facility, the City closed an aged outdoor pool and transitioned all staff and patrons to the new facility. Similarly, in early 2017, the Montrose Aquatic Center closed down. All patrons and aquatics staff then transitioned to the new Montrose CRC. It is worth noting that the average daily attendance at the Montrose Aquatic Center (built in 1986) before it closed was 217 patrons.

Should City Council decide to take on the Orchard Mesa Pool and pursue renovation, it will be essential to ensure the design for a renovated Orchard Mesa Pool complements, to the extent possible, the aquatic amenities at the CRC. Amenities also need to be modernized to the greatest extent possible to ensure relevancy and to promote as much use as possible.

**FISCAL IMPACT:**

Capital construction of the five options in the Orchard Mesa Recreational Facility Plan ranges from up to \$800,000 to \$33 million. Operational subsidy of the five options ranges from \$126,000 per year to \$455,000 per year.

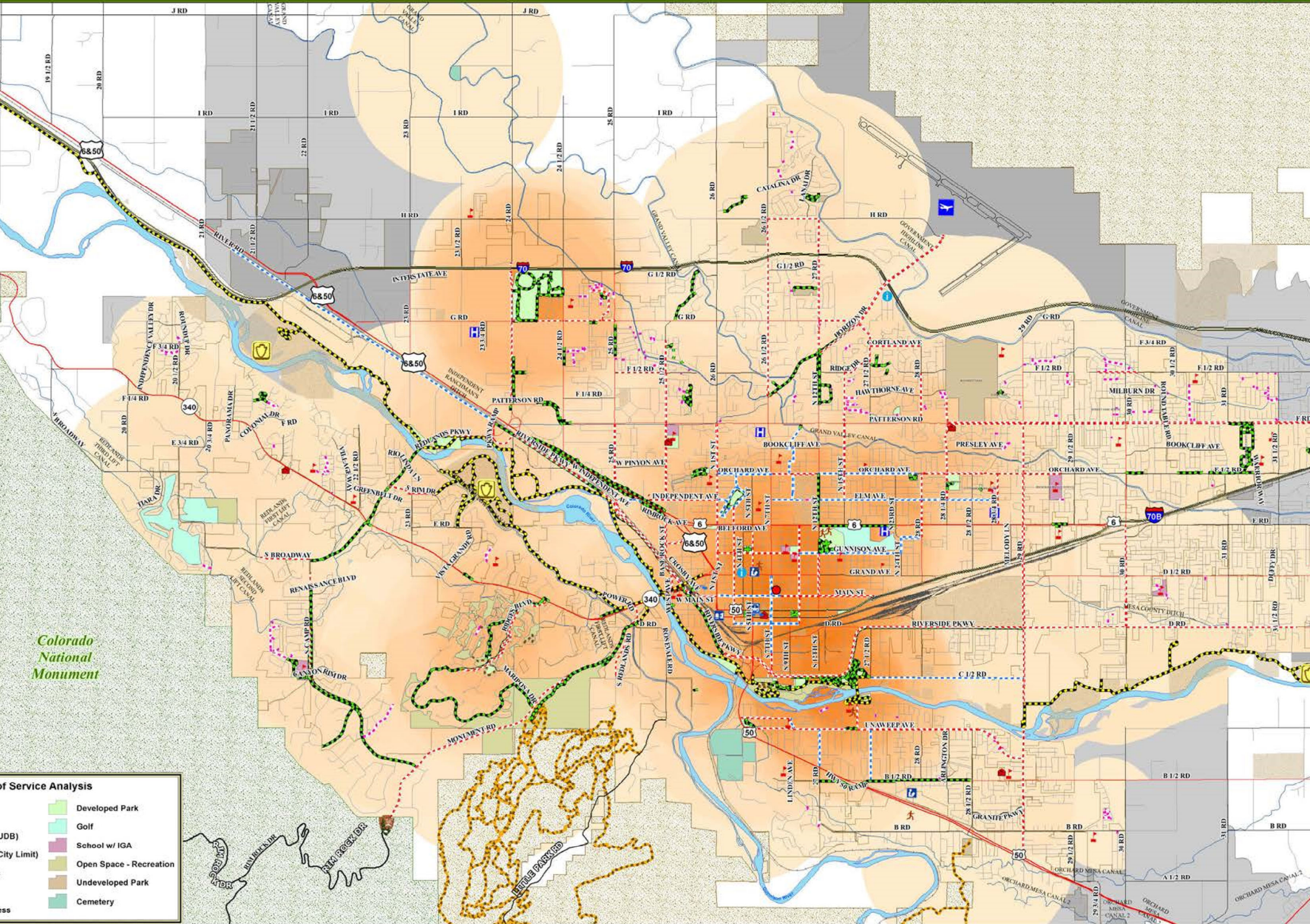
**SUGGESTED ACTION:**

For City Council discussion and direction

**Attachments**

- 1. 2021 PROS Plan Level of Service Map
- 2. Grand Junction Orchard Mesa Pool Final Report OLC Final

3. OM Pool Options for City GJ 2024.pdf, letter from D51 2 20 24





**ORCHARD MESA POOL STUDY**  
**FINAL REPORT**  
**DECEMBER 2023**



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# 1 - EXECUTIVE SUMMARY

In September 2021, the City of Grand Junction commissioned a study to understand possible long-term options related to the future of the Orchard Mesa Pool. The Orchard Mesa Pool was built in 1983 as a partnership between Mesa County School District 51, Mesa County, and the City of Grand Junction. District 51 owns the land and the building and pays the utilities. The city operates the facility, and the City and the County split the annual subsidy required to run the facility.

The City of Grand Junction, as one of the three partners involved with the Orchard Mesa Pool Facility and as the operator, took the lead in evaluating options for the long-term resolution of this aging facility. The results of this study will be shared with Pool Partners as they desire.

The City submitted a request for proposals to select a consulting team well-versed in similar studies. The City selected and hired architectural firm Ohlson Lavoie Corporation (OLC) and their team including the operational consultant PROS Consulting, to study the existing facility and operation.

Based on the findings of OLC's team, several options were fleshed out through several sessions of community engagement. The included options described below projected participation, or facility utilization, capital costs, operating costs and operating revenues from fees for each option. Several iterations were presented to the community and refined taking into account this community feedback.

Despite all options contemplated, the Grand Junction City Council has committed to keeping the existing Orchard Mesa Pool open and operational through at least the opening of the Community Recreation Center or at least through October of 2026. The reason for the at least until the CRC opens option is that this would ensure the community would not lack a public, year round pool in the community. This option would also allow a more seamless operational transition from one facility to the next. The reason for October 2026 option is that it would allow a defined amount of overlap between the operations of the Orchard Mesa Pool and the new Community Recreation Center (CRC). During this overlap, utilization and cost recovery data could be collected and analyzed, and compared with the projections in this report from PROS Consulting. The City Council and the Pool Partners could then again consider the operations of the Orchard Mesa Pool

moving forward. With that said, operating Orchard Mesa, the CRC, Lincoln Park and the Palisade Pool, would be difficult, especially if the Orchard Mesa Pool ends up closing. Based on the operational projections for participation and operational subsidy from PROS Consulting, this option of operating the Orchard Mesa Pool until at least the CRC opens may make the most sense.

## **The Impact of the CRC**

The Orchard Mesa facility cannot be considered without acknowledging that the new CRC that will come online line around the end of 2025. The new facility to be built at Matchett Park is going to be a tremendous addition to the community and has a lot of aquatic offerings within it. It has multiple bodies of water and will be able to serve the community much better than ever before, especially in terms of aquatics.

The CRC cooler water lap pool is now six lanes to go along with the three warm water lap lanes in the leisure pool. Lap swimmers will now have the opportunity to choose between these two bodies of water to better meet their needs. Some prefer cooler water and some prefer warmer water. The CRC will have an expansive leisure or lifestyle pool, the most needed amenity according to numerous surveys conducted in the Parks, Recreation and Open Space Master Plan of 2021 and the 2022 CRC plan. This warmer body of water will have a zero-depth entry with an expansive lazy river, a plunge pool, a small wave pool and a water playground area. The next warmer body of water is the therapy pool for physical therapy, which will double as a family spa or whirlpool. The hottest body of water is envisioned to be with an outdoor hot tub, however that body of water is not currently funded as of January 2024.

With these expanded and extensive aquatic amenities now funded, the budget for the CRC aquatics amenities has now grown to \$40M. This expands upon the CRC promised to voters in April 2023 from 83,000 square feet to over 102,000 square feet. The bulk of this increase involves these additional and expanded aquatic amenities. This constitutes significant investment on the part of the City of Grand Junction for indoor recreation. Such state-of-the-art facilities are projected to have a significant impact on the utilization of the Orchard Mesa Pool in its current configuration. After extensive study, the magnitude of this impact is

projected by PROS Consulting, the operational consultant, in the analysis that follows.

### OMP Building Conditions

OLC and our engineering partners completed a thorough assessment of the existing Orchard Mesa facility. The facility is now 40 years old. The engineers on the project concluded that the City has completed routine and preventative maintenance over the years. That diligence is the reason the systems have lasted as long as they have. The architects and engineers on the project further conclude that most of those systems if not all of them are far beyond the end of their useful life. From the hot tub to the sand filters to the pool boilers, all systems need to be replaced. This includes all HVAC, mechanical, electrical, plumbing and filtration equipment.

1

### Partnership

A key consideration that directly impacts the future of the Orchard Mesa Pool is the three-way partnership that came together to build the facility back in 1983. Mesa County School District #51 owns the facility and the land underneath it. District #51 also pays the utilities. The City of Grand Junction operates and maintains it as well as pays for half or more of the operational subsidy. This is operational expense, such as staffing and supplies, minus the revenue generated from patron fees. Mesa County shared in the initial capital cost of construction and also shares in splitting the annual subsidy with the City, until recently. In 2022, Mesa County reduced their subsidy support to \$75,000 per year and the City has increased their contribution to the subsidy to cover the shortfall that was created. This three-way partnership that has fluctuated over the past 40 years adds another layer of complexity to this question of what to do about the Orchard Mesa Pool.

Although this study was embarked upon at the decision and direction of the City of Grand Junction, the final decision regarding the future of the facility rests with the owner of the land and of the building, Mesa County School District #51.

### Demolition and Value of the Land

If demolition is pursued, it should be noted that hazardous materials were found to be present, namely, asbestos. As shown below, the cost to demolish the entire building is over \$900,000. The assessed value of the unimproved land following demolition is only \$240,000. Therefore, the building and the land is currently a significant liability. This runs contrary to some community opinion heard during the public

engagement. There is a perception among at least some current pool patrons that the land and the building is an asset.

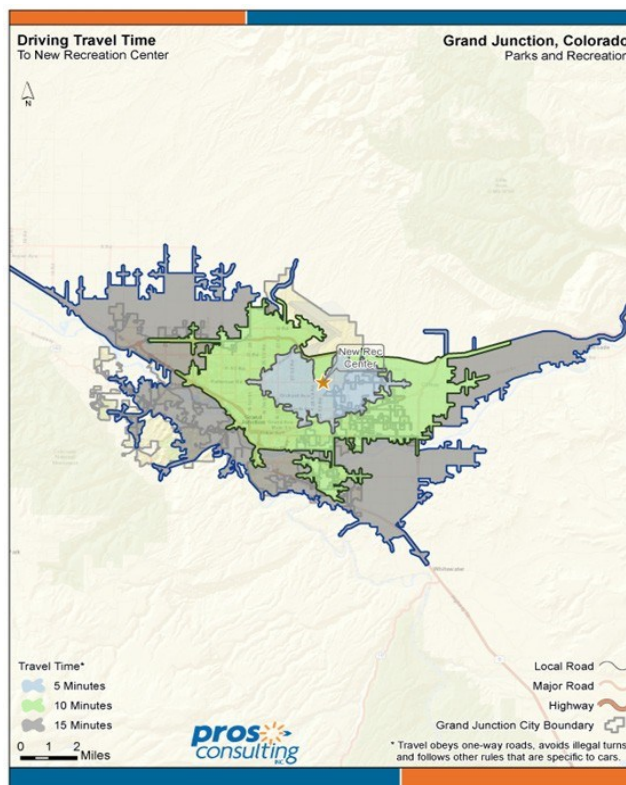
### Level of Service

The average number of users per day with the Orchard Mesa Pool in 2022 was 146, which was up from 121 in 2021. The average over those two years is 124 users per day. This compares to the projected participation at the CRC, which is projected to have 1100 daily users projected at this new facility.

### Drive Time

Another key consideration is understanding the drive times to the new CRC and understanding the overlap between the CRC and Orchard Mesa pool service areas. As can be seen by the map in Figure 1, in the middle of the blue graphic is the location of the new CRC. The Orchard Mesa community will see an average drive time about 10 minutes to the CRC. It is important to recognize that basically the two facilities are going to be playing in the same user-base “sandbox”.

Figure 1



### Current Utilization

Another key data point is understanding current utilization. This is standard practice employed by PROS Consulting in conducting studies like this. The blue dots on the map in Figure 2 show current users at the Orchard Mesa Pool who reside in the Orchard Mesa neighborhood. The red dots show current users at the Orchard Mesa Pool from outside the Orchard Mesa neighborhood. Three out of every four current Orchard Mesa Pool users come from all other parts of Grand Junction, most of which will have much better access to the CRC than the Orchard Mesa Pool.

The same analysis is shown in Figure 3 but with swim lesson participants. The same conclusion is reached and it is even more pronounced. Four out of every five swim lesson participants come from outside of the Orchard Mesa area whereas just about one out of every five come from the Orchard Mesa.

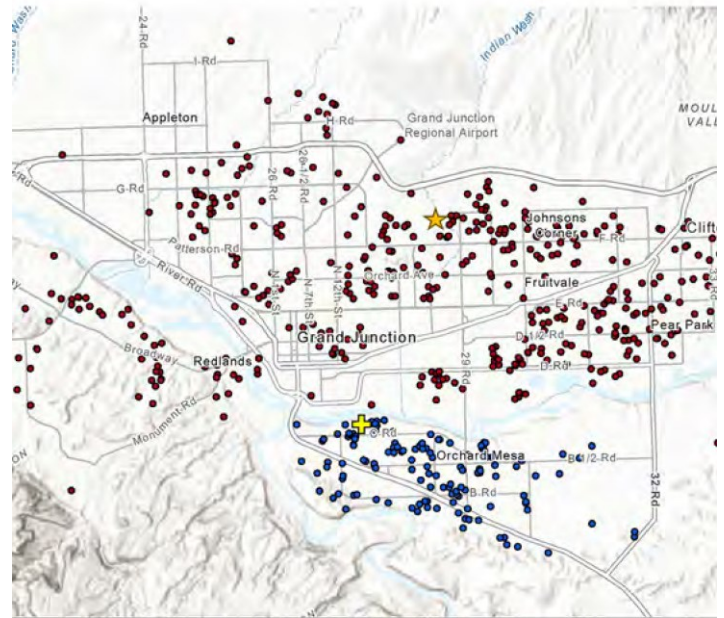


Figure 3

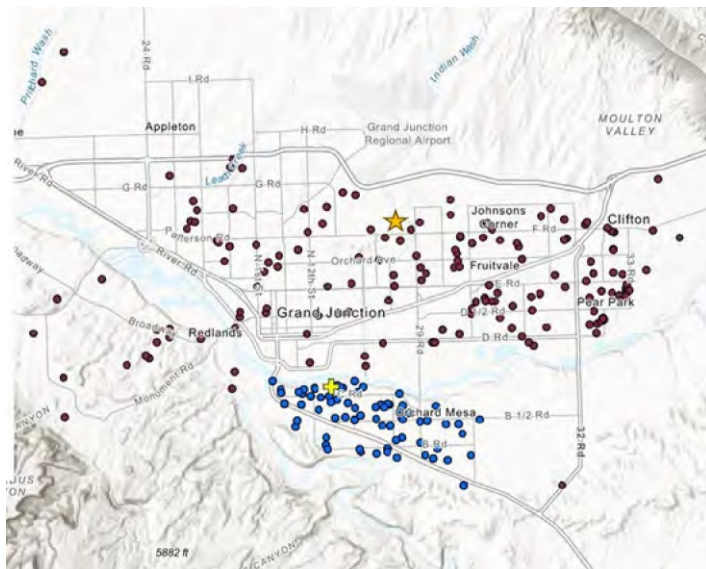


Figure 2

### Previous Community Engagement

Focus group meetings were held in June of 2023. The consultants met with five different groups: from the Parks and Rec staff to Orchard Mesa Pool Users, to the Pickleball Club and Youth Sports representatives. The consultants did a recording for the EngageGJ website that was publicly available and widely distributed, met with leadership from School District 51, the Parks and Rec Advisory Board, and City Council.

In June of 2023, a public forum was held and 72 participants came and gave their opinions and thoughts. The current Orchard Mesa Pool users were well represented. Many of these attendees would like to see the Orchard Mesa Pool continue to stay open, even after the CRC opens.

Participants had questions about the partnership, and whether or not that is going to continue. There was concern about Orchard Mesa youth and how they are going to get to the new CRC once it opens. Another theme that emerged in that public forum and in various focus groups is that there is a strong need within the community for indoor year-round turf for multiple sports activities.

Some key takeaways from those meetings are that the current Orchard Mesa pool users want a simple pool in its current configuration. Therefore, this preference was for Option Two shown below. The sports user groups want indoor turf for field sports such as soccer, lacrosse, baseball or softball. The existing gymnasium at Orchard Mesa, if converted to turf, was too small for them to use effectively for their practices and leagues. As such, they would prefer Option Four or Option Five, shown below. Both of these options incorporate indoor turf into this facility. Other attendees were concerned about duplication of services, and how is the facility would compare with and be affected by the new CRC. Also, there was a wide variety of different opinions and a mixed bag of preferences on the different options that were presented. Full detail on comments is documented in the appendix.



### **Option One**

After full public process informing ideas and options fleshed out by OLC, OLC settled on five options for the future of the Orchard Mesa Pool facility. Option One involves maintaining the status quo, which the City has committed to until October 2026. This option keeps the existing facility open as it is. Repairs and maintenance would continue to be conducted as needed. The existing gymnasium and locker rooms would stay closed and shuttered. The capital cost that might be anticipated over the next three years ranges from \$800,000 to \$935,000 depending on what fails next. This would not include adding a new spa, so there would be no spa in the status quo Option 1.

The current operational subsidy for the facility is about \$300,000 annually. This is expected to increase to close to \$400,000 simply because OLC and PROS consulting projects a number of current participants of the Orchard Mesa Pool will shift and become users of the CRC. This would result in an overall decrease in the number of annual visits to around 14,000 to 15,000. This decreased use creates an increase in the operational taxpayer subsidy.

### **Option Two**

Option Two is a basic modernization of the pool at Orchard Mesa. This Option considers demolition of the existing gymnasium and the old locker rooms and music rooms at the facility. This option adds a new entry, renovates the locker rooms, replaces all of the pool filters and pumps and heaters. The option includes new HVAC equipment, new electrical and plumbing. The capital investment for Option 1 is around \$5.7 million to \$6.2 million.

Operating a pool is one of the most expensive spaces to operate when it comes to public indoor recreation. The annual subsidy would continue to be around \$400,000. It is anticipated to increase in the annual visitation because of the modernization of the pool. This includes installing a new spa and potentially offering a greater variety of programs and services. This will attract more users.

### **Option Three**

Option Three is a full facility renovation. This creates a small-scale Recreation Center. The existing gym would be renovated, the wood floor would be replaced with a new wood court, and some of the existing locker rooms would be converted into fitness spaces and group exercise rooms.

The lockers and administration areas would be renovated. As for the pool, it would be modernized as well including new aquatic amenities within the existing footprint. The cost of this renovation plan for the entire facility is more like \$12.5 to \$13.5 million.

Fitness, gymnasiums, and aquatics are all core programs and service offerings that are found in many community recreation centers. It is important to note that these amenities are duplicative of many of the elements offered at the CRC, which will be on a much larger scale.

An annual taxpayer subsidy of \$390,000 is anticipated to operate the facility, though an increase in annual visitation upwards of about 52,000 is expected.

The pool upgrade and renovation could add some amenities to the pool, potentially a splash pad on the deck, upgrading the existing slide, adding some sports aspects such as volleyball, basketball, etc. Staff would be able to include floatables and there would be a new hot tub.

### **Option Four**

Option Four would involve converting the existing facility into a turf facility. The existing pool envelope would remain, but the area of the pool would be filled in and converted to turf. This would be a great size for youth programming, youth soccer, youth lacrosse, and other sports such as indoor youth baseball and softball practice. On the northern part of the site, the existing gym and locker rooms that are another 25 years older than the pool would be demolished. A new full-size indoor turf field house would be constructed. This would provide regulation indoor soccer, indoor lacrosse and batting cages. Pitching cages could be installed in the corners and drop-down nets for golf and other sports would be attached to the ceiling. Day camps, summer camps, and all kinds of different activities and trainings, corporate events, could also take place in an area like this. This would be a unique space to Grand Junction, one that is currently lacking. With that said, it comes with a fairly significant capital investment. Construction costs are estimated to be about \$27.5 to \$29 million in investment to convert a significant portion of the building to turf.

A turf facility is unique. It is not something currently offered at a significant level in the area. It would draw from a much greater service area. Surrounding residents are anticipated to drive upwards of an hour to access the facility. It would fulfill unmet needs in the community as it relates to indoor turf sports. Therefore, it is expected to see an annual increase in visitation upwards of close to 80,000. At the same time, the annual subsidy would be reduced \$162,000.

This is in part simply because the overhead associated with managing a facility like this is much less costly than indoor aquatics. Additionally, operation hours could expand when compared with aquatics since much of the operation and utilization would be scheduled and programmed.

**Option 5**

The 5th and final Option considered in this study is an indoor turf field house project. In this case, the entire existing building would be demolished. In the current building footprint, two regulation full-sized indoor soccer fields would be built. This would enable hosting adult leagues, youth leagues, and tournaments. It would have locker rooms, changing rooms, and an indoor classroom that could be used for parties and meetings. The capital investment for Option 5 is \$30 million to \$33 million.

The annual operational subsidy would come down even more than Option 4. The service area for a facility like this would grow to about an hour and a half drive time, bringing the operational subsidy down to just about \$126,000 annually. The annual visitation is anticipated to be close to 100,000.

**SUMMARY**

The Options described above are summarized in the table in Figure 4. This information is also compared to the new CRC, which is the gold row at the bottom. Both the capital cost investment and the construction cost increases significantly for each one of the Options, but projected annual visitation is expected to increase running from Option One to Five, cost recovery would grow as well from about 24% projected for Option One, all the way up to 80% for Option Five. This is because each one of the first three Options are driven by the expense in constructing and operating indoor aquatics facilities. Options Four and Five both have much less subsidy given them not having aquatics.

The last column is an important piece of analysis to understand. Based on projected annual visitation, the operational subsidy per visit is the amount of taxpayer dollars that are going to offset every visit that each patron makes to a facility. Whether this is the new CRC, at \$3.36 of taxpayer money going to offset every visit, or looking at Option One, at \$27.78 per visit being supported by taxpayer dollars.

Looking at capital cost or debt service, it is important to note that debt service is a fixed cost over a 20, 25, or 30-year span. Operational costs over time go up as facilities get older and expenses increase. Although Option Five costs a lot more to invest in upfront, the operational subsidy is a lot less on an annual basis. In other words, the long-term total cost of ownership investment in Option One is significantly less than would be expected with Option 5. However, the number of people the facility serves over that time will certainly be significantly higher in Option 5.

One of the main themes that was learned through the course of this process is that there are a lot of people who care about Orchard Mesa Pool. Having residents care deeply about the Community's Parks and Recreation facilities is very important to the City and the City's Parks and Recreation Department. Maximizing participation and the amount of service provided to the community is the overarching goal. The more residents that care about and utilize parks and recreation, the better. Cumulatively, this increases the value placed on parks and recreation by the community. The purpose of this study is not to recommend any specific course of action. Instead, it is to ensure the community is looking at the future objectively and in an informed way.

Figure 4

Floor Plan Option	Capital Cost	Service Area	Service Area Population	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 1: Status Quo	<\$800,000	15 minute drive time	102,700	14,000	\$525,000	\$125,000	24%	\$400,000	\$28.57
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	15 minute drive time	102,700	26,250	\$650,000	\$195,000	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	15 minute drive time	102,700	52,500	\$650,000	\$260,000	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	60 minute drive time	183,670	78,750	\$540,000	\$378,000	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	90 minute drive time	276,859	98,000	\$630,000	\$504,000	80%	\$126,000	\$1.29
New CRC	\$70M	60 minute drive time	183,670	396,000	\$3,533,000	\$2,204,000	62%	\$1,329,000	\$3.36

## 2 –CONSULTING TEAM ORGANIZATIONAL STRUCTURE AND INTRODUCTION



PROS Consulting  
Mike Svetz

Robert McDonald, NCARB, LEED AP  
Senior Principal/CEO/Project Manager  
**Primary Point of Contact**

Brian Beckler  
Senior Principal/Design/Lead Designer

Brenda Amsberry  
Senior Interior Designer

**Counsilman-Hunsaker**  
*Aquatic Design*  
  
Connor Riley, PE  
Studio Director  
Cole Henry  
Project Manager

**SGM**  
*Civil Engineering  
Structural Engineering  
Mechanical Engineering  
Plumbing Engineering  
Electrical Engineering*  
  
Eric L. Krch, PE, CFM  
John Boulden, PE  
Tony Haschke, PE, CEM, CBCP, CLEP  
Brian Carpenter, PE  
Amber Haymes, PE, LC

**Censeo**  
*IT*  
  
Patrick Durham, PE, CTS-D  
Senior Project Manager  
Matt Eckstein, CTS-D  
Senior Engineer  
Devin Clausen, EI  
Project Engineer  
Liam Daniel, EI  
Staff Engineer

## INTRODUCTION

In September of 2022, the City of Grand Junction engaged Ohlson Lavoie Corporation (OLC) and their consulting team to study the Orchard Mesa Pool. Shortly thereafter, OLC and their team of engineers visited the site of the Pool and performed a thorough, non-destructive assessment of the existing conditions on-site. The full Assessment Report is included in the Appendix.

The existing pool facility, dedicated in 1982, is over 40 years old. All of the building's systems are beyond the end of their useful life, from the hot tub to the sand filters to the pool boilers.

Shortly after providing a preliminary conceptual design for renovations to the facility, the City received word from School District 51 that they would not contribute financially to the renovation of the building. At that same time, Mesa County informed the City that their contributions would be limited to \$800,000.

Realizing that the costs for construction would largely fall on the shoulders of the City, the City Council pivoted the request of OLC. The focus was now to provide them with design options and capital cost estimating for long-term recreational program options at the Orchard Mesa site or in the surrounding area. Subsequently, knowing that ongoing operational costs and level of service are also significant questions to consider, OLC brought on an operational consultant on board to provide these feasibility study services and projections of participation, operational revenue and operational expense. PROS Consulting was added to the team of consultants.

OLC generated seven (7) options for recreational facilities on Orchard Mesa (see Appendix). Two of the seven options were eliminated based on similarity to other Options as well as costs. The remaining five (5) Options were presented through the Community Engagement process (see Section V in the Appendix). In response to the feedback received at the first Community Engagement meetings, Option 4 was modified to include a full-sized Indoor Turf arena.

OLC engaged the services of PROS Consulting. This company specializes in analyzing community needs, estimating participation, and calculating the overall operating subsidy that will be needed to keep a recreational facility open, operational, and providing recreational services for a community.

PROS Consulting generated a Market Analysis and Operations Analysis for each of the five (5) remaining options (see Section VII) to supplement the design and construction cost estimates being provided by OLC.

### 3 - ASSESSMENT

#### ASSESSMENT SUMMARY

Buildings are designed and constructed to serve specific purposes and functions for a certain period of time. However, as time passes, buildings may become obsolete, inefficient, or unsafe due to various factors, such as changes in technology, user needs, environmental conditions, building codes or simply age. When a building reaches the end of its useful life, it may pose significant challenges and costs for its owners, occupants, and community.

The Orchard Mesa Pool building located at 2736 Unawep Avenue in Grand Junction, Colorado is one example of a building that is beyond its useful life. The building was built in 1983 and has been used as an educational and recreation facility over the past 40 years. However, the building is now facing serious problems that affect its functionality, performance, and safety.

One of the main problems is that the building's HVAC, plumbing, and electrical systems. They are outdated and need to be replaced. These systems are essential for providing comfortable, healthy, and efficient indoor environments for building users. However, they are also prone to deterioration, malfunction, or failure over time. According to the recent inspection report performed by SGM Engineers, the HVAC system in the building is inefficient and consumes a lot of energy. Their assessment also indicates that the plumbing system is leaking and causing water damage and mold growth. The electrical system is overloaded and poses fire hazards. Replacing these systems would require extensive demolition, renovation, and installation work, which would be very expensive and disruptive.

Another problem is that the building's structural system is not designed to be flexible and easily adaptable to other uses. The structural system is the framework that supports the loads and forces acting on the building. It consists of elements such as bearing walls, columns, beams, slabs, walls, foundations, etc. The structural system in the building is rigid and fixed, which means it cannot be easily modified or reconfigured to accommodate different layouts or functions. For example, if a new function were to change the partition walls or add more windows in the building, they would face difficulties and limitations due to structural constraints. Moreover, the structural system in the building is not resilient to natural disasters such as earthquakes or floods. If such events occur, the building may suffer severe damage or collapse.

The functional spaces within the building are also outdated and no longer represent the following industry standards developed by the American College of Sports Medicine's Health/Fitness Facility Standards and Guidelines:

- **Elevation changes.** The ADA requires that any change in elevation in excess of 0.5 in. (1.3 cm) must have a ramp or lift, with a slope of 12 in. (30 cm) for every inch in elevation change. A mechanical lift or elevator can be used in place of a ramp in cases of extreme changes in height.
- **Passageway width.** The ADA requires that doors, entryways, and exits have a width of at least 36 in. (91 cm) to accommodate wheelchair access. In addition, hallways and circulation passages need to have a width of at least 60 in. (152 cm).
- **Height of switches and fountains.** The ADA requires that all light switches, water fountains, fire extinguishers, and AED devices be at a height that can be reached by a user in a wheelchair.
- **Signage.** The ADA expects facilities to provide essential signage that can be viewed by those individuals who are visually impaired, particularly signage on emergency exits and signage that identifies other key space locations.
- **Clear floor space.** The ADA requires that each piece of equipment must have an adjacent clear floor space of at least 30 in. by 48 in. (76 cm by 122 cm).
- **Locker Rooms.** The ADA requires that all locker rooms have compliant turning space (e.g. 60 in. (152.5 cm) diameter clear floor space) that doors shall not swing into, a 20 in. by 42 in. (50.1 cm by 45.5 cm) bench with a back or attached to the wall, and coat hooks/shelves within reach ranges (typically 48 in. (122 cm) max above the floor). Five percent (5%) of the lockers provided in the room are also required to be accessible, which includes providing a shelf within 15 in (38 cm) of the floor and locking mechanisms that do not require pinching or grasping to engage or disengage.
- **Swimming Pools and Spas.** All bodies of water are required to have at least one accessible means of entry. The means include pool lifts, ramps, transfer walls, transfer systems and pool stair that

comply with the requirements of the ADAAG. Larger bodies of water require two accessible means of entry, one of which must be a lift or a ramp.

Therefore, it can be concluded that the old Orchard Mesa Community Center Pool building is a 40-year-old building that is beyond its useful life. It has major problems with its HVAC, plumbing, and electrical systems that need to be replaced. It also has a rigid and inflexible structural system that cannot be easily adapted to other uses. It no longer meets or exceeds the basic requirements of industry standards.

These problems make the building inefficient, unsafe, and unsuitable for modern needs and standards. The building owners and occupants should consider demolishing or significantly redeveloping the building to create a new and better space

## 4 – KEY CONSIDERATIONS

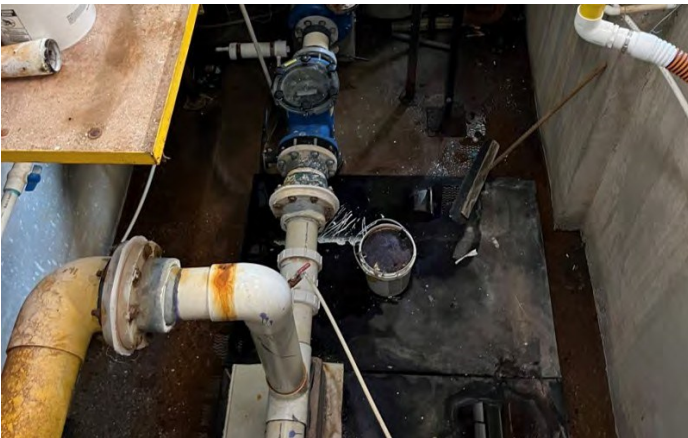
The Orchard Mesa Pool Facility is 40 years old. Despite regular maintenance, all systems are at the end of their useful life.



Hot Tub



Sand Filter



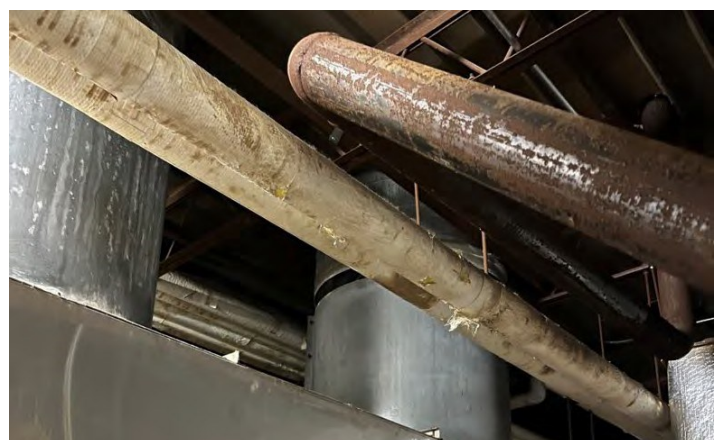
Circulation Pump



Pool Boiler



Solar System



HVAC

Demolition Cost of Entire Building = \$905,000  
 Value of Land after Demolition = \$240,000

**RESTRICTED APPRAISAL REPORT**  
 2736 Unawep Ave.- Land only  
 Grand Junction, Colorado



**Effective Date of Valuation: August 12, 2022**  
**Date of the Report: August 16, 2022**



**Hazardous Materials Remediation Budget**  
**Orchard Mesa Middle School**  
**Pool, Gym, & Music Building**  
**Grand Junction, Colorado**

Activity Description		Area/ Quantity	Units	Cost/ Unit	Total Cost
<b>TASK 1</b>	Destructive Asbestos Inspection, Asbestos Design Document Preparation, Contractor Bid Solicitation, and Abatement Team Assembly		1 Event	\$ 15,000	\$ 15,000
				<b>Task 1 Subtotal</b>	<b>\$ 15,000</b>
<b>TASK 2</b>	Asbestos Removal Operations				
Building Location	Material Description	Area/ Quantity	Units	Cost/ Unit	Total Cost
Gym/Music	12"x12" Non-ACM Floor Tiles with ACM Mastic on Concrete	4,670 SF		\$ 30	\$ 140,100
Gym/Music	9"x9" ACM Floor Tiles with ACM Mastic on Concrete	235 SF		\$ 35	\$ 8,225
Gym/Music	Mudded Pipe Fittings	400 Elbows		\$ 300	\$ 120,000
Gym/Music	Transite Paneling	150 SF		\$ 100	\$ 15,000
Pool	12"x12" Non-ACM Floor Tiles with ACM Mastic on Concrete	225 SF		\$ 40	\$ 9,000
	Other Hazardous Materials Removal (bulbs, ballasts, switches, signs, etc.)		1 Event	\$ 10,000	\$ 10,000
	Unexpected Discovery/ Contingency Fee		1 Event	\$ 25,000	\$ 25,000
	Project Management/ Clearance Air Monitoring		1 Event	\$ 35,000	\$ 35,000
	Demolition Permitting		1 Event	\$ 2,500	\$ 2,500
				<b>Task 2 Subtotal</b>	<b>\$ 364,825</b>

**ESTIMATED TOTAL REMEDIATION COSTS \$ 379,825**



## Level of Service in Average Users per Day

Orchard Mesa Pool

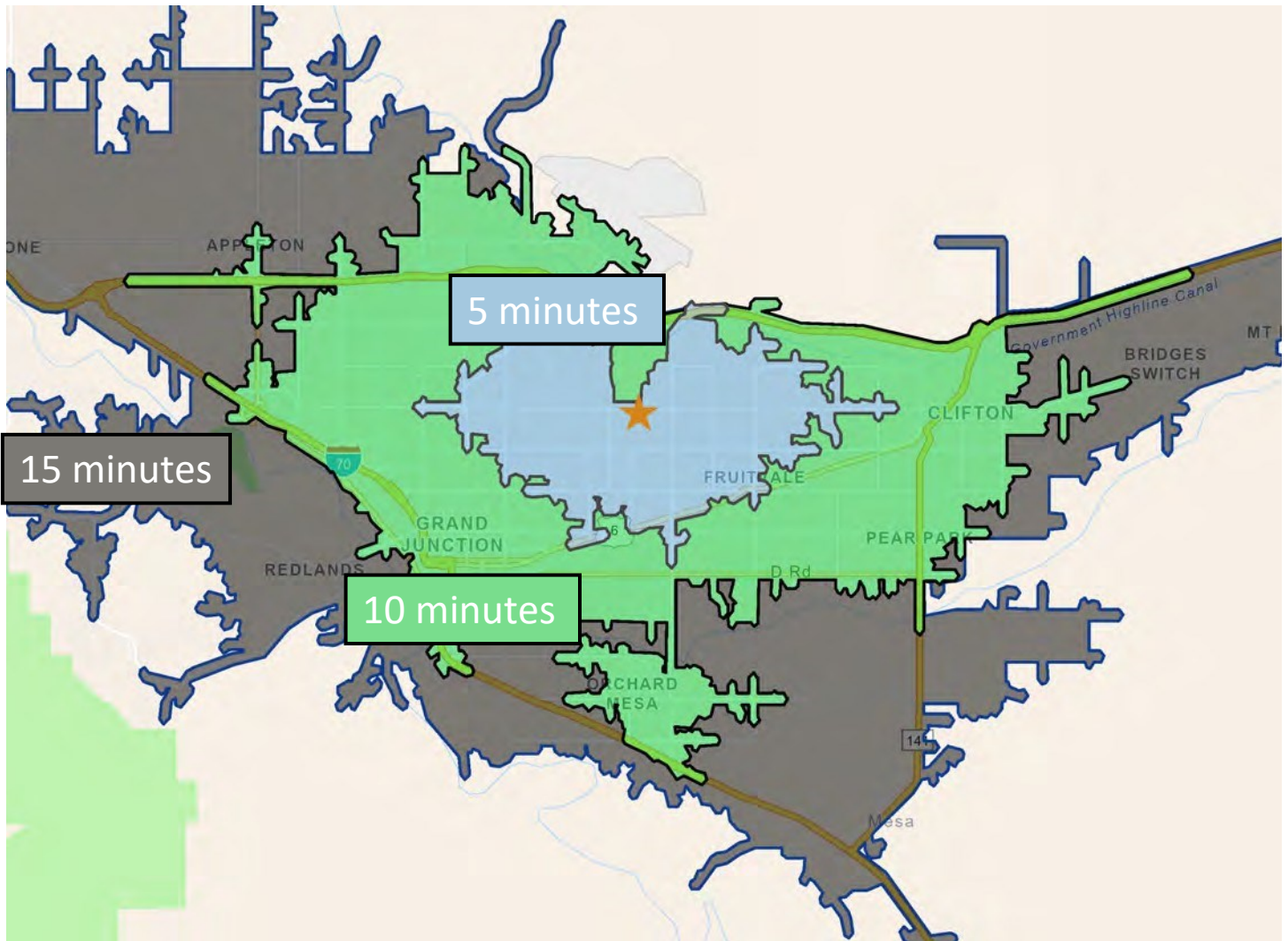
- 2022 - 146
- 2021 - 101
- Two Year Average - 124

Community Recreation Center

- 1,100 Projected

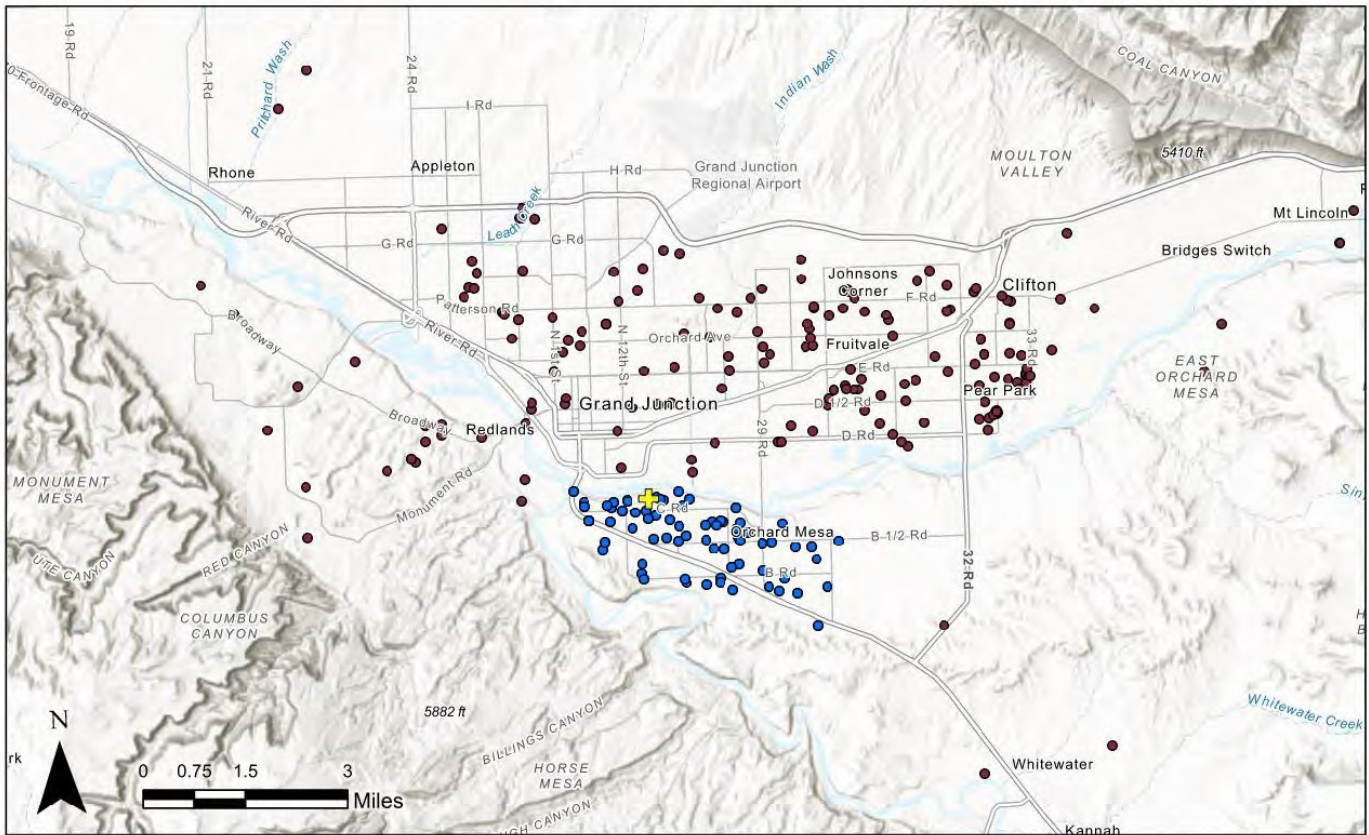


# Drive Times to New CRC



# Current Overall Participation at Orchard Mesa (2022)

- **27%** of users live in Orchard Mesa (blue dots). 34 users/day average
  - ◇ Of these, 30% are youth (10/kids per day on average)
- **73%** of users live elsewhere (red dots). 90 users/day average



Orchard Mesa Pool Survey  
2023

Grand Junction GIS

- Map Legend:
- ✚ Orchard Mesa Pool
  - Survey Responses
  - Orchard Mesa Responses

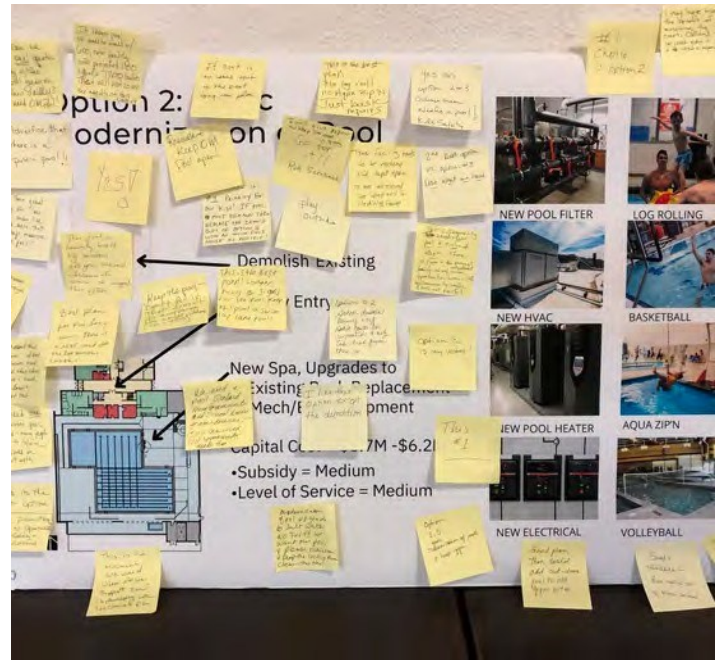
## 5 – COMMUNITY ENGAGEMENT

### June Stakeholder Group Focus Meetings

- Parks & Rec. Staff
- CJ Engage Recording
- OM Leaders, D51 Leadership, User Group Rep's, Sports User Groups, Other Community Leaders
- PRAB Focus Group
- City Council Update

### June Public Forum - Key Takeaways

- 72 Participants
- Key questions/issues:
  - ◊ 'Current OM Pool Users' well represented
  - ◊ Funding for this possible renovation
  - ◊ City/School/County Partnership Continuation
  - ◊ Access to CRC for Orchard Mesa Youth
  - ◊ Currently 10 OM kids per day on average
  - ◊ Indoor, year-round turf is needed



## Key Takeaways from Community Engagement

- Current OM Pool Users
  - ◇ Want a simple pool
  - ◇ Prefer Option 2
- Sports User Groups
  - ◇ Indoor Turf
  - ◇ Existing gym too small for turf
  - ◇ Prefer Option 4 or 5
- Other attendees
  - ◇ Concern about duplication
  - ◇ Mixed Preference on Options



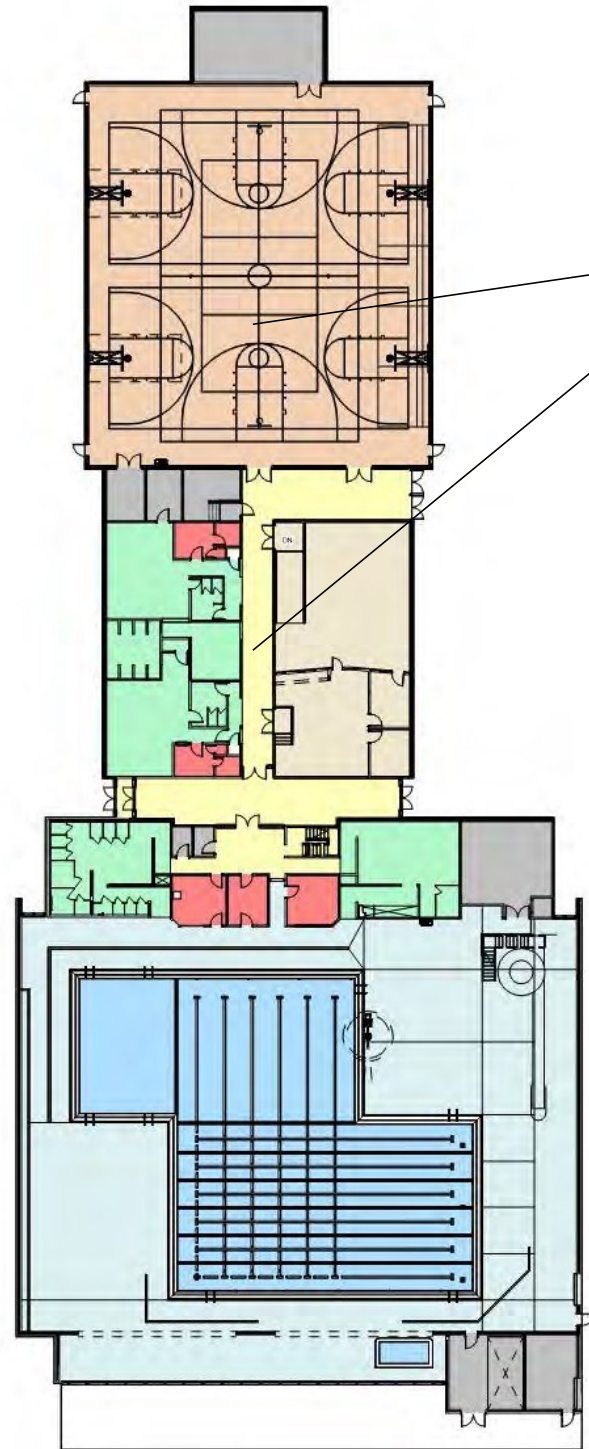


# JOIN US FOR A PUBLIC FORUM

*Tuesday, June 6, 2023 | 5-6:30 p.m.  
Lincoln Park Barn | 910 N. 12th Street*

6 – DESIGN OPTIONS 1-5

Option 1: Status Quo



No work in existing gym/locker rooms

Repair Existing Systems as needed to Operate through at least CRC opening or at least Oct 2026

Capital Cost = \$800,000 to \$935,000

- Subsidy = \$400,000 , reflecting increase with CRC open
- Annual Visits = 14,400, reflecting decrease with CRC open



EXISTING POOL FILTER



EXISTING POOL HEATER

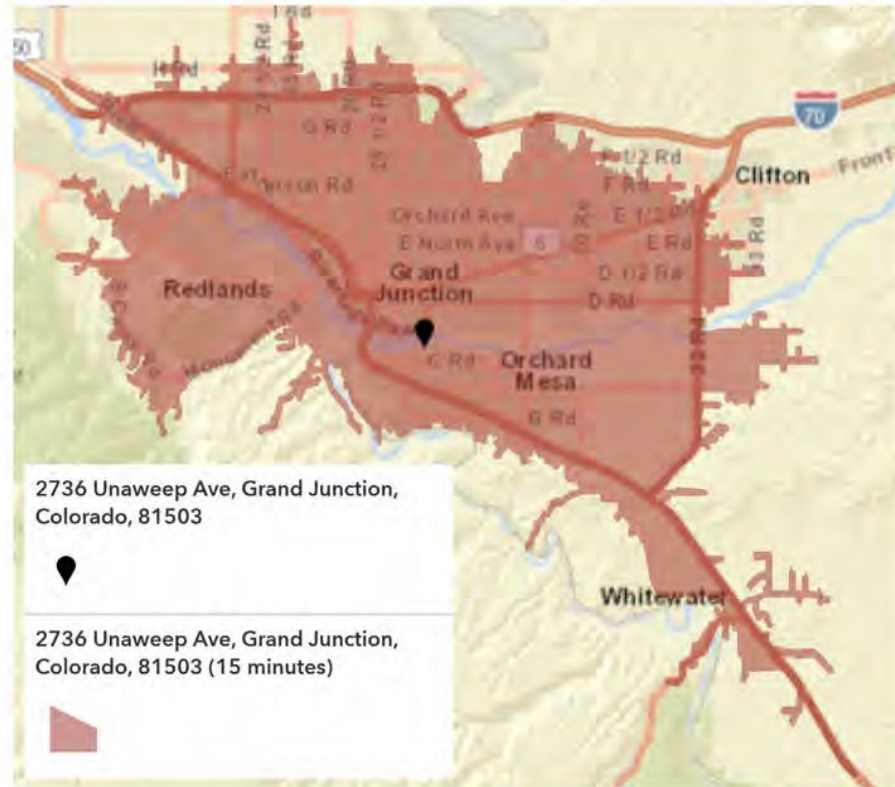


EXISTING SPA



EXISTING PLUMBING SYSTEM

Option 1: Status Quo



# POPULATION AND KEY FACTS

2736 UnawEEP Ave, Grand Junction, Colorado, 81503

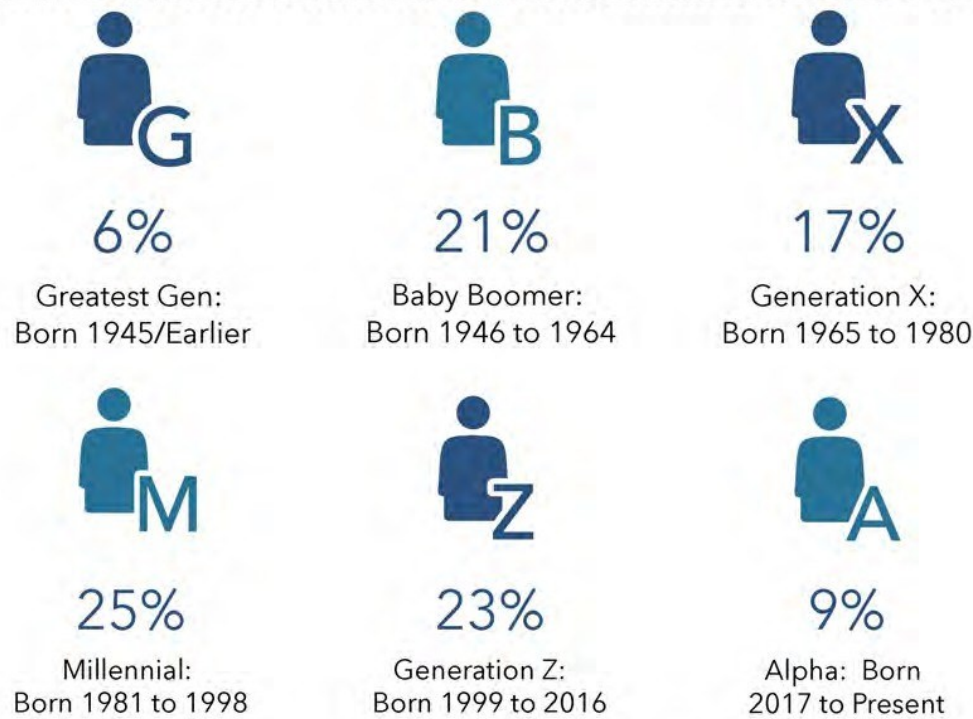
38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

## POPULATION

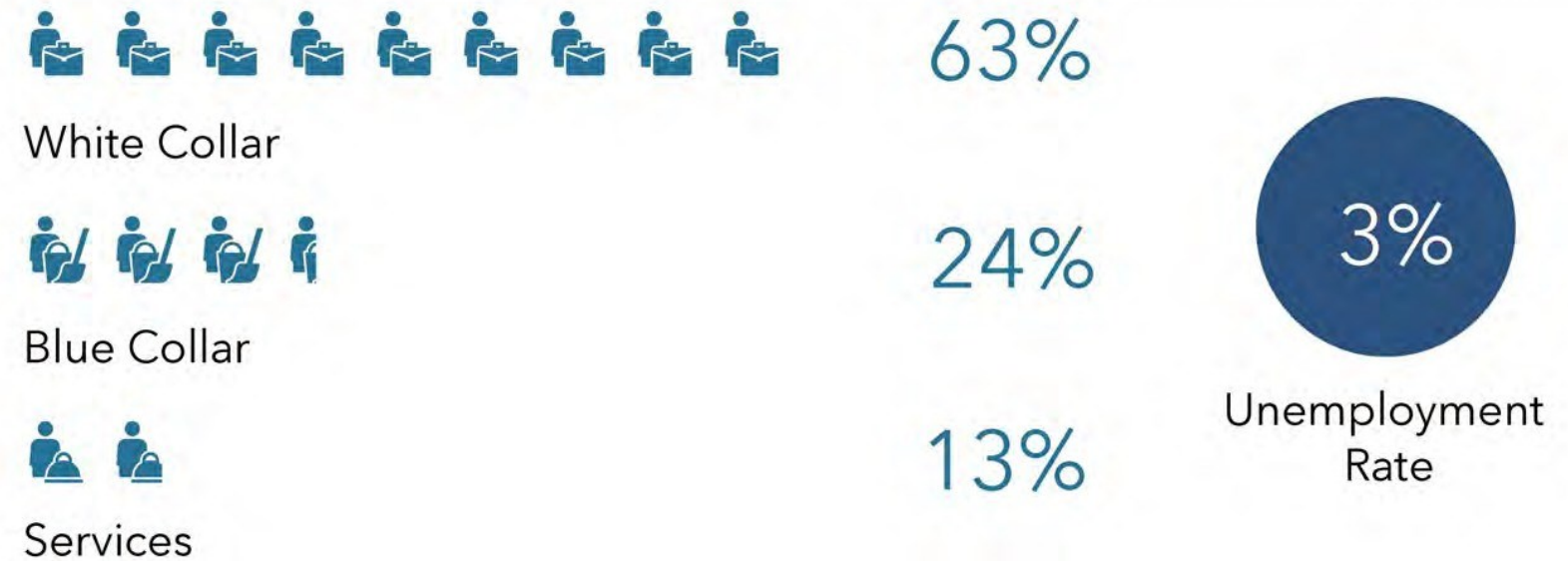
## BUSINESS



## POPULATION BY GENERATION



## EMPLOYMENT



U.S. Census Bureau, Esri forecasts for 2019 and 2024, Esri Vintage 2019



Option 2: Basic Pool Modernization



Demolish Existing

Modify Entry

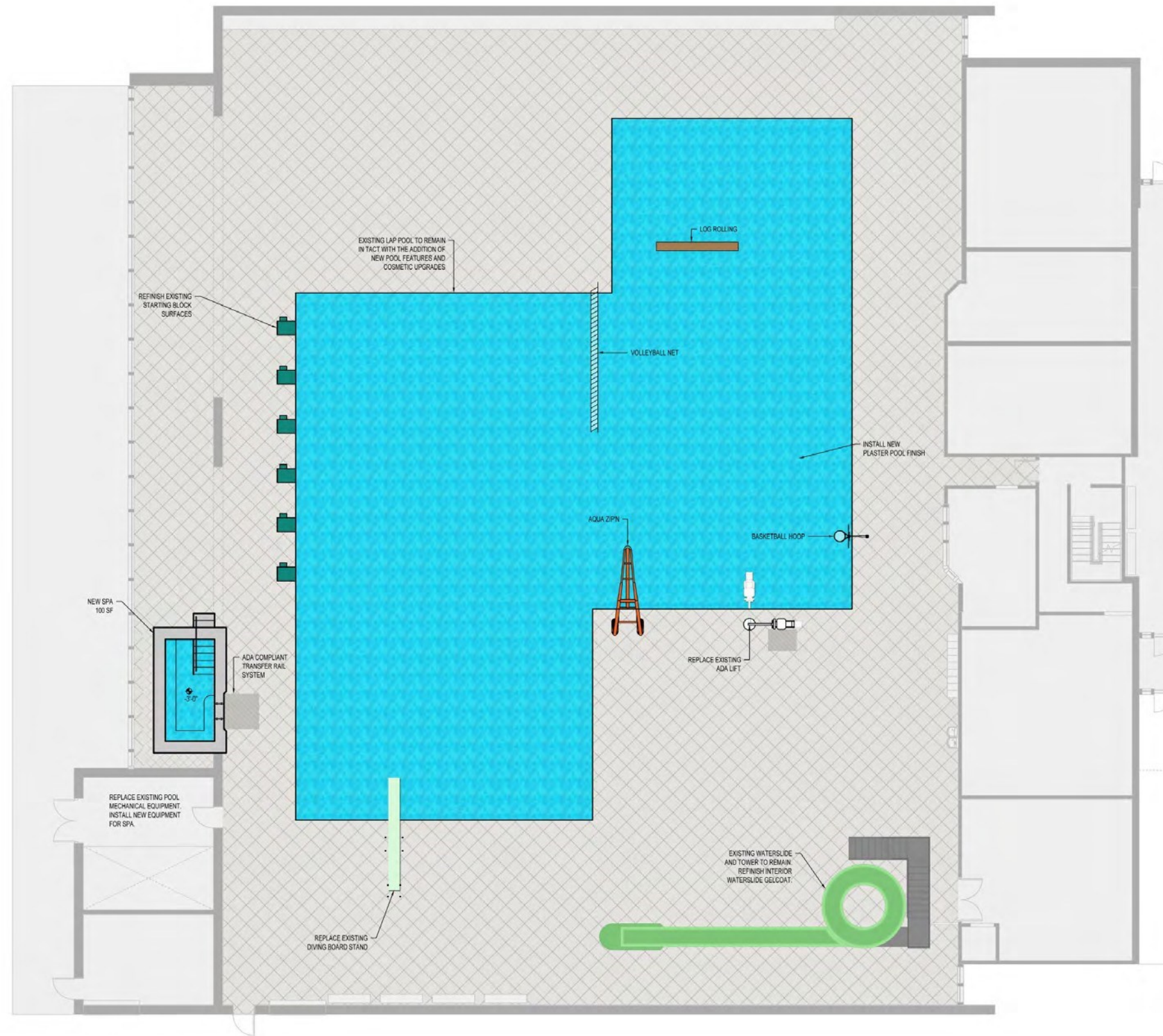
New Spa, Upgrades to Existing Pool, Replacement of Mech/Elec Equipment

Capital Cost = \$5.7M - \$6.2M

- Subsidy = \$455,000
- Annual Visits = 26,250



Option 2: Basic Pool Modernization



NEW POOL FILTER



LOG ROLLING



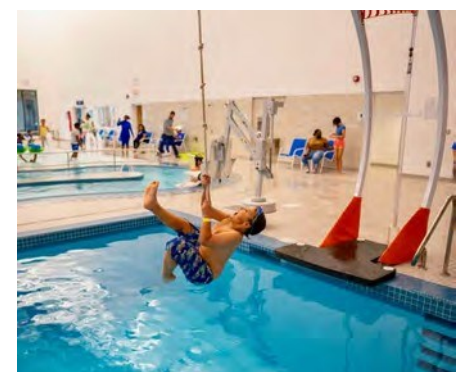
NEW HVAC



BASKETBALL



NEW POOL HEATER



AQUA ZIP'N

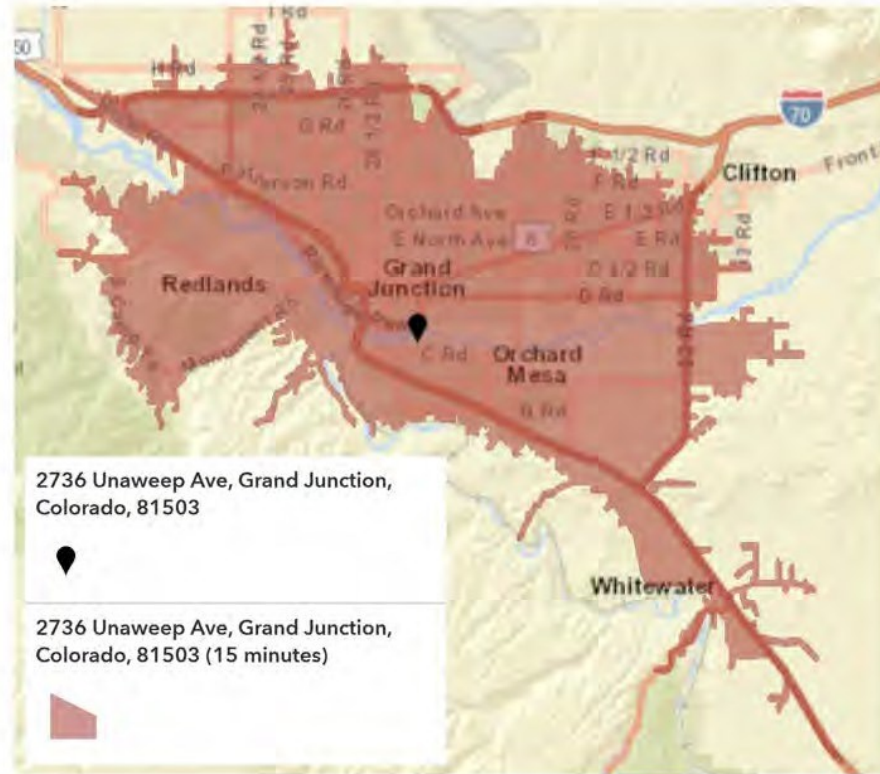


NEW ELECTRICAL



VOLLEYBALL

Option 1: Status Quo Service Area Facts



# POPULATION AND KEY FACTS

2736 Unawep Ave, Grand Junction, Colorado, 81503

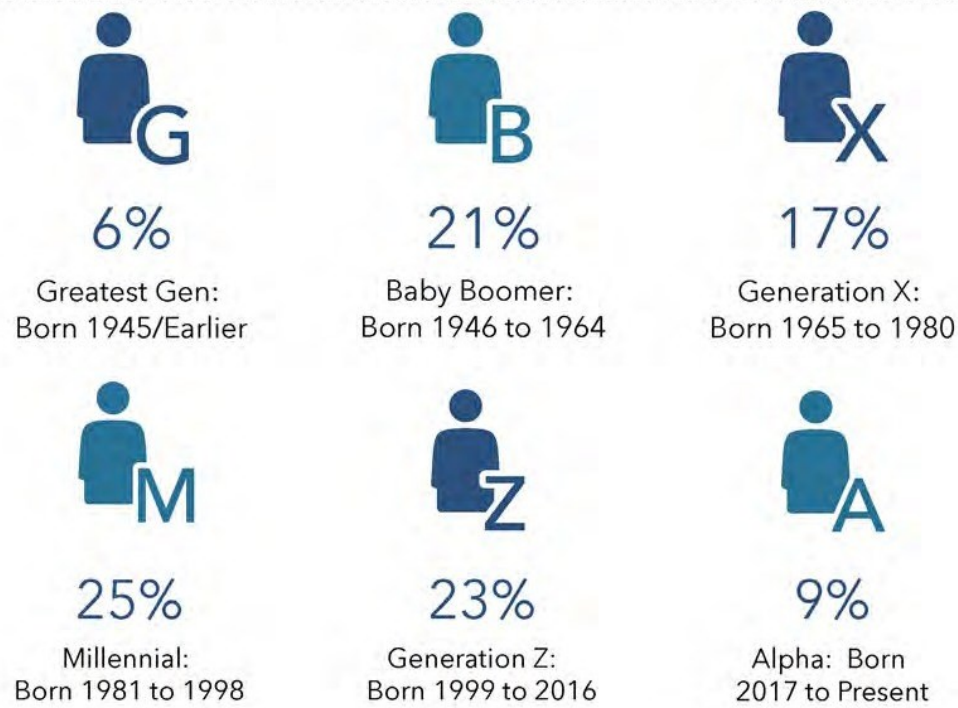
38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

## POPULATION

## BUSINESS



## POPULATION BY GENERATION



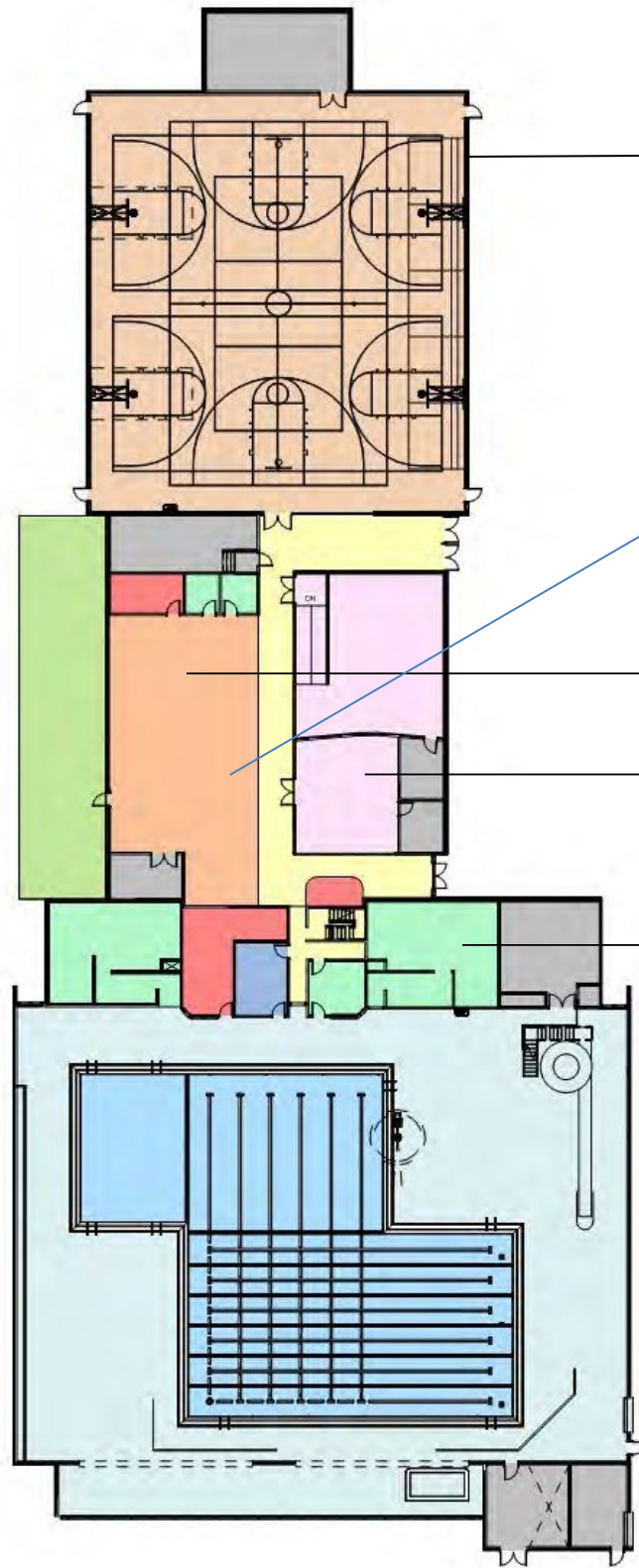
## EMPLOYMENT



Option 2 Cost Estimates  
(Nov. 2026)

Demolition / Site Development:	\$1,590,000
Construction:	\$3,350,000
Soft Cost:	\$ 990,000
Total Project Estimate:	\$5,930,000
<b>Est. Annual Operating Subsidy:</b>	<b>\$ 455,000</b>
<b>Project Budget:</b>	<b>\$5.7 - 6.2 M</b>

Option 3: Full Facility Renovation



Renovate Gym

Convert to Fitness

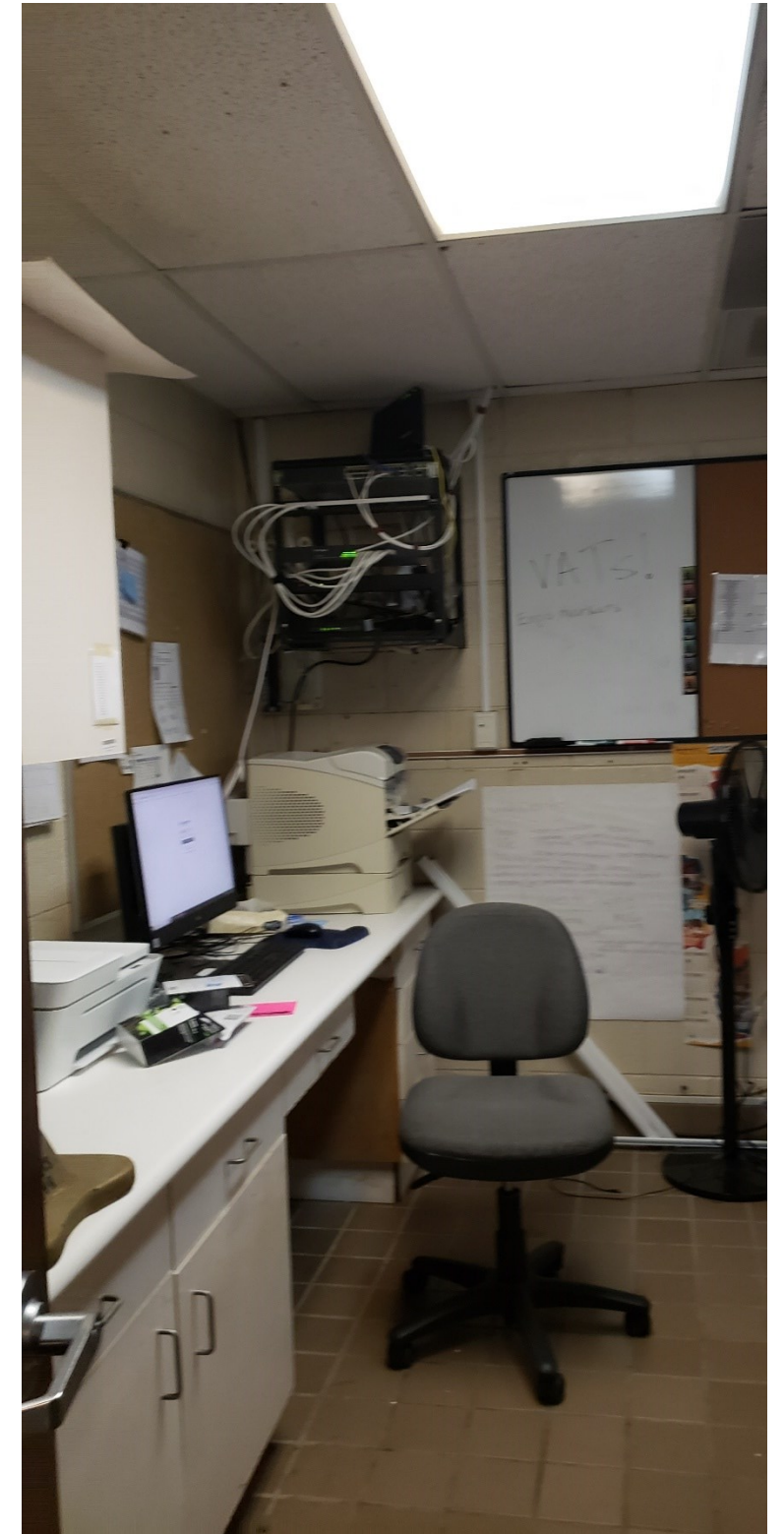
Convert to Group Exercise

Renovate Admin & Lockers

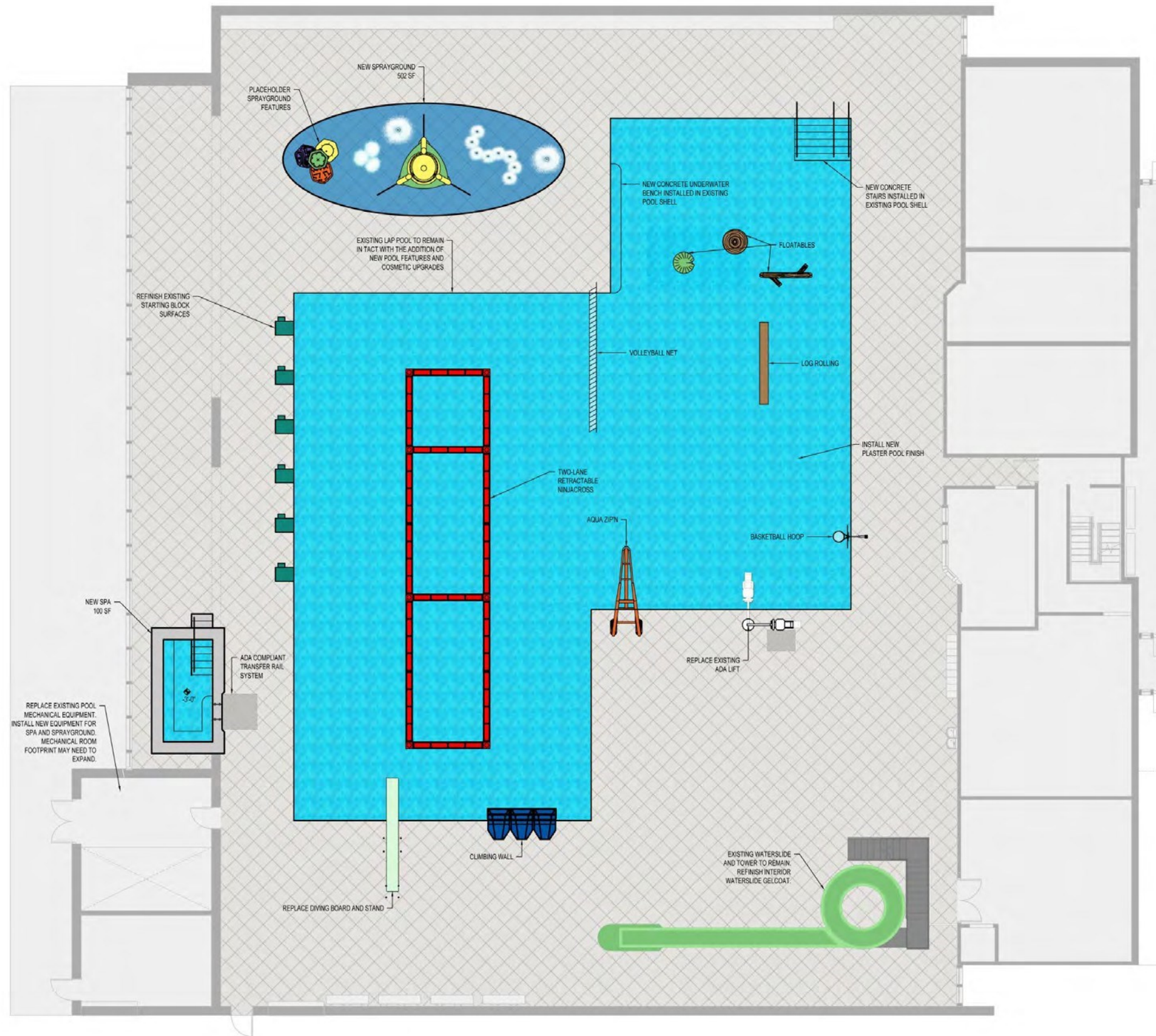
Renovate Pool

Capital Cost = \$12.6M - \$13.5M

- Subsidy = \$390,000
- Annual Visits = 52,500



Option 3: Full Facility Renovation



FLOATABLE TOYS



SPLASH PAD



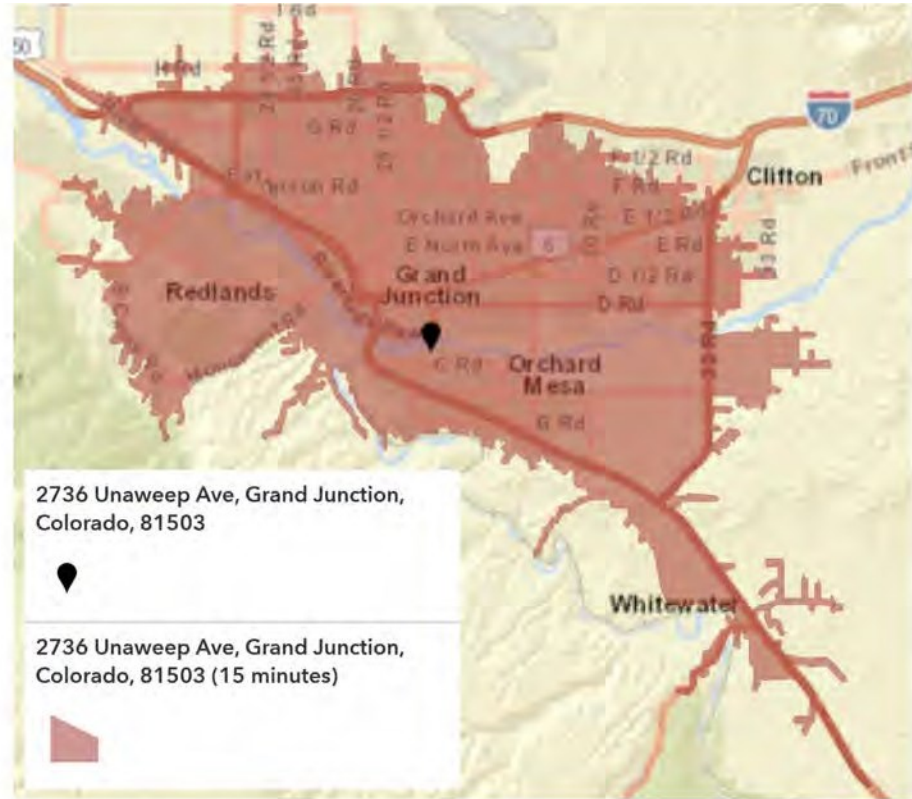
NINJACROSS



AQUACLIMB



Option 3: Full Facility Renovation Service Area Facts



# POPULATION AND KEY FACTS

2736 Unawep Ave, Grand Junction, Colorado, 81503

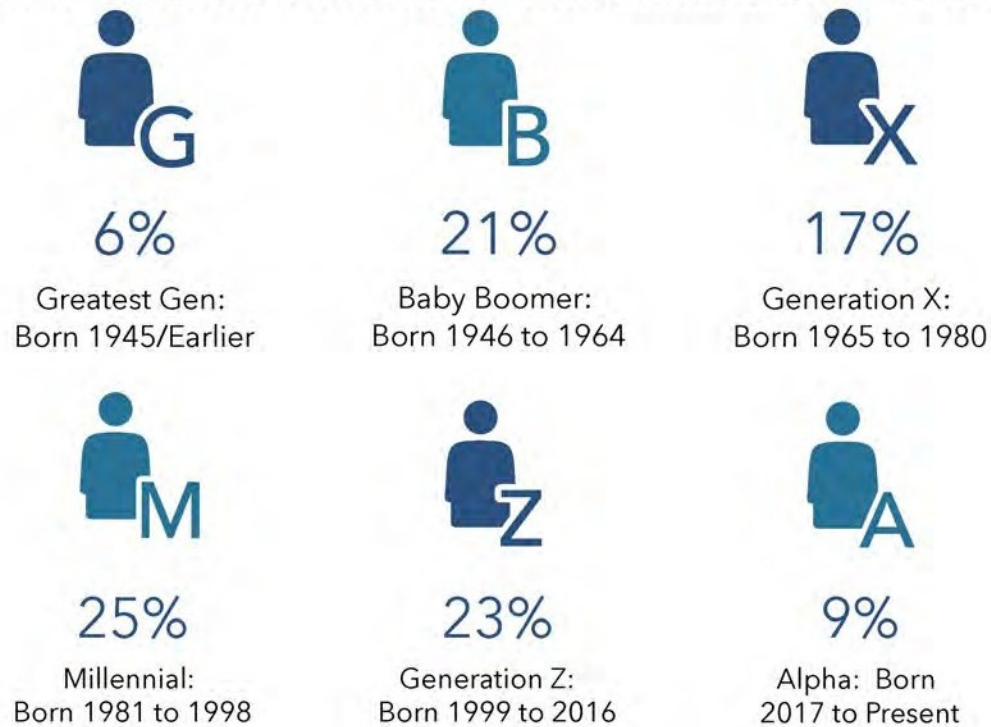
38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

## POPULATION

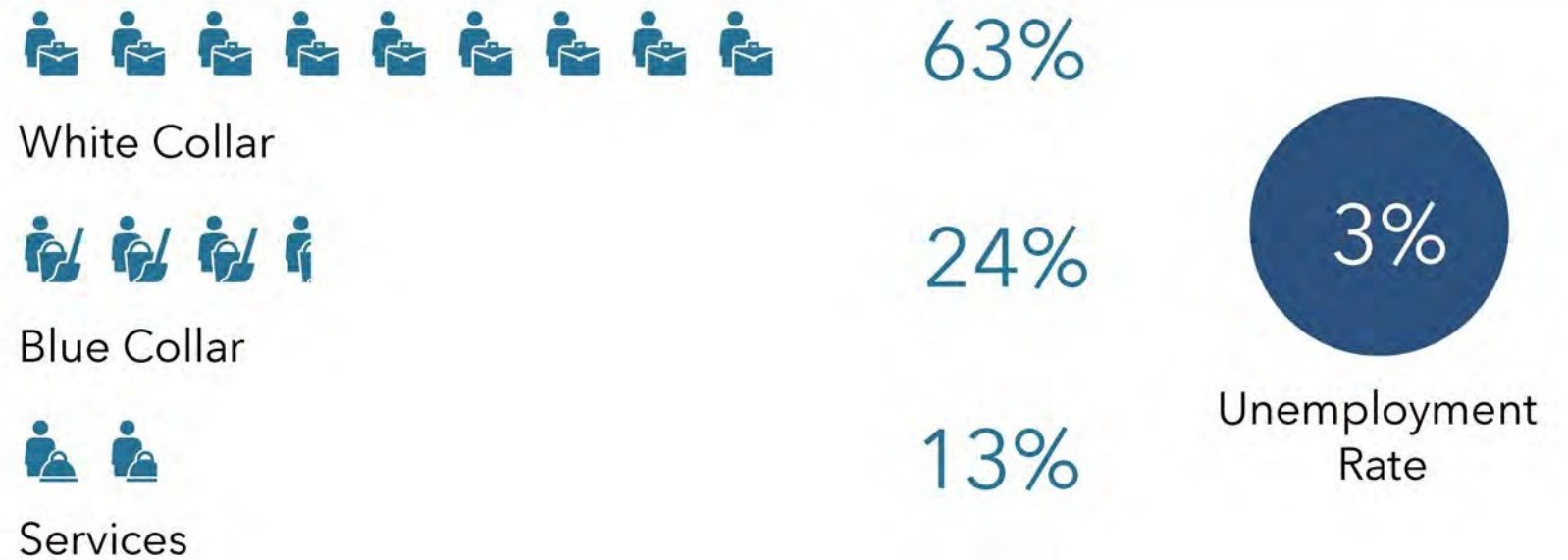
## BUSINESS



## POPULATION BY GENERATION



## EMPLOYMENT



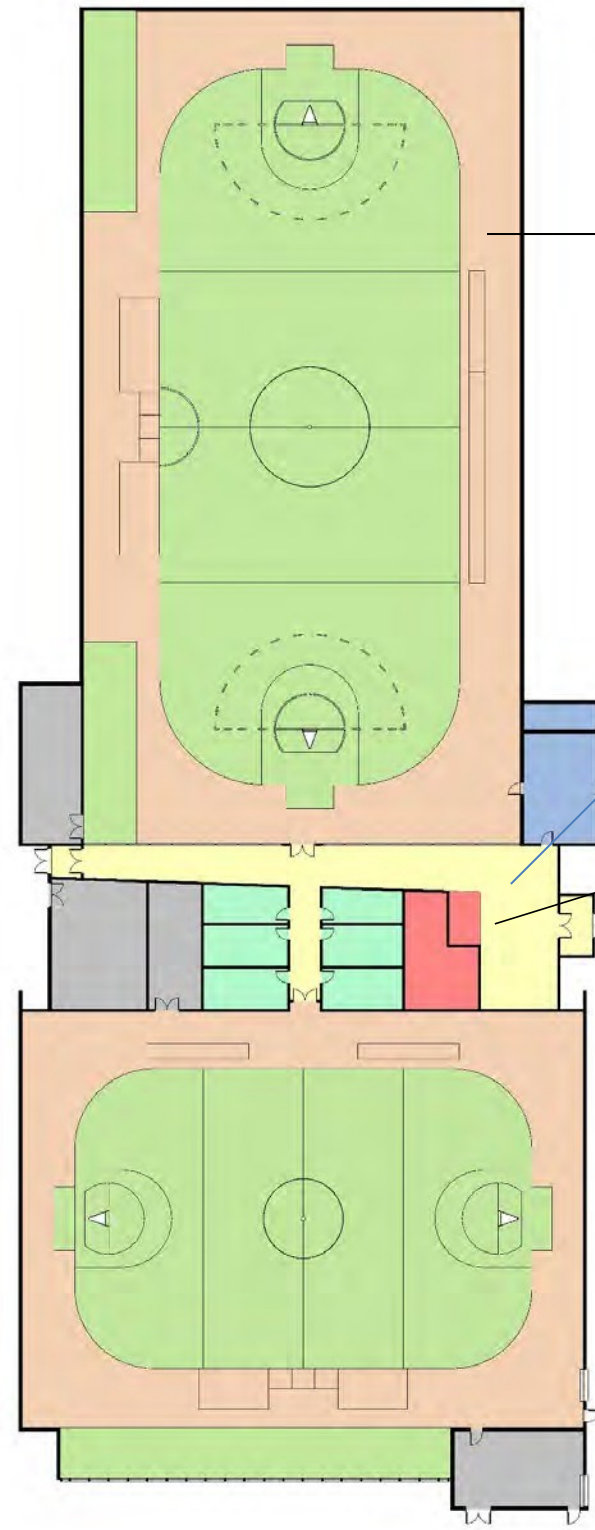
## Option 3 Cost Estimates

(Nov. 2026)

Demolition / Site Development:	\$ 1,400,000
Construction:	\$ 9,400,000
Soft Cost:	\$ 2,160,000
Total Project Estimate:	\$12,960,000
<b>Est. Annual Operating Subsidy</b>	<b>\$ 390,000</b>
<b>Total Project Budget:</b>	<b>\$12.6 - 13.5 M</b>



Option 4: Convert Pool / Add Turf



Demo Gym / Add Indoor Turf Field

Demo Admin & Lockers / Add New Entry and Support Spaces

Fill in Pool / Convert to Turf

Capital Cost = \$27.5M - \$29M

- Subsidy = \$162,000
- Annual Visits = 78,750



YOUTH & ADULT TEAM SPORTS



OPEN PLAY & RECREATION

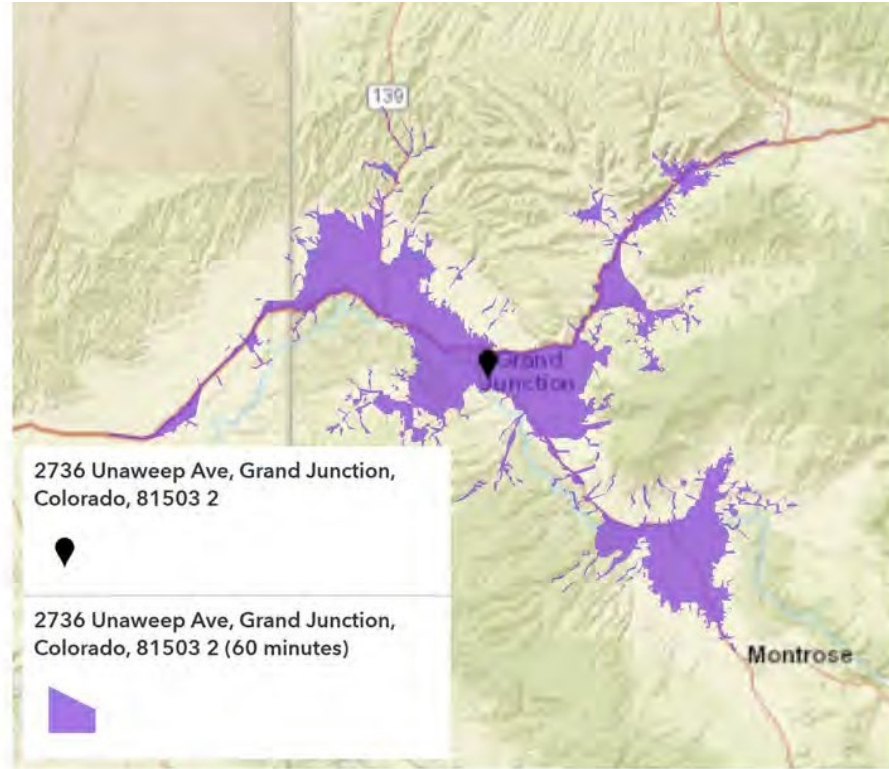


NUMEROUS ACTIVITIES



TRAINING, CAMPS, EVENTS

Option 4: Convert Pool / Add Turf Service Area Facts



# POPULATION AND KEY FACTS

2736 Unawep Ave, Grand Junction, Colorado, 81503 2

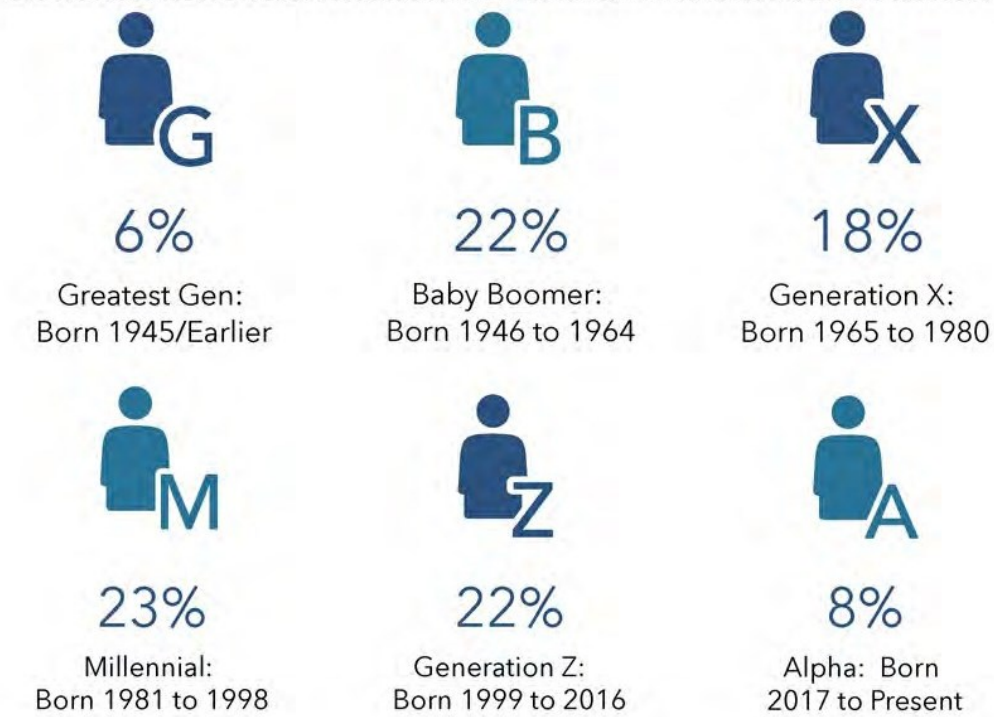
40.0	74,225	2.41	\$63,443	12%	52	17%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

## POPULATION

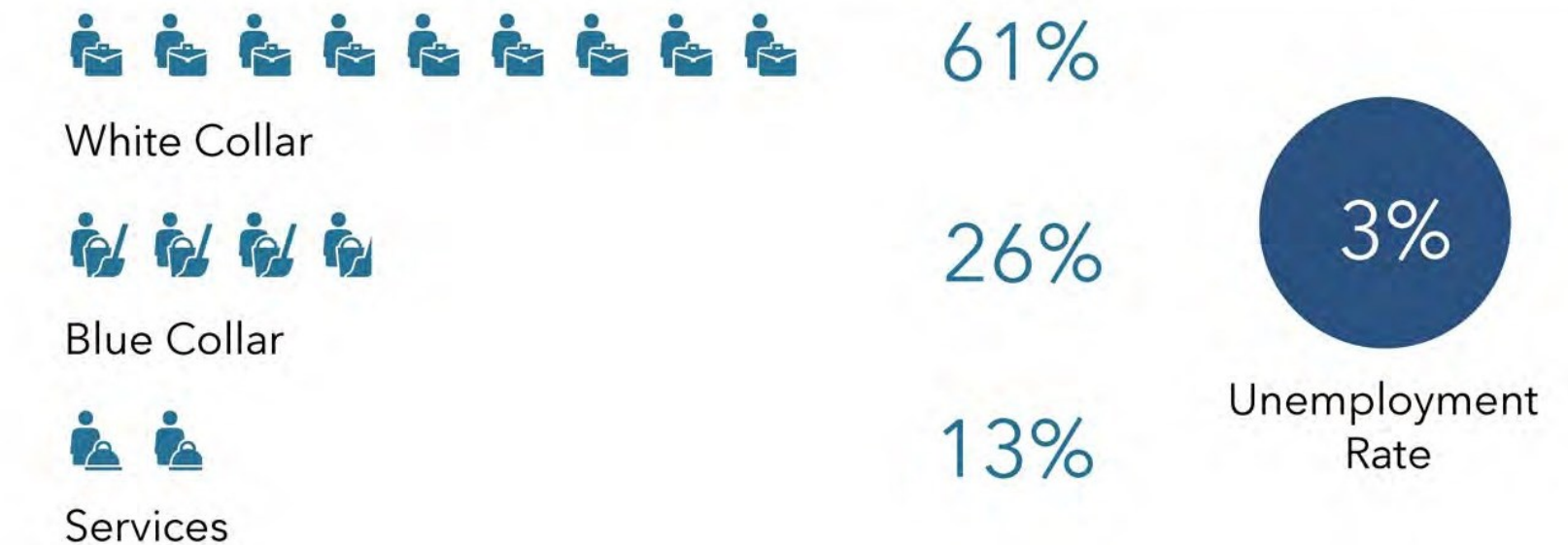
## BUSINESS



## POPULATION BY GENERATION



## EMPLOYMENT

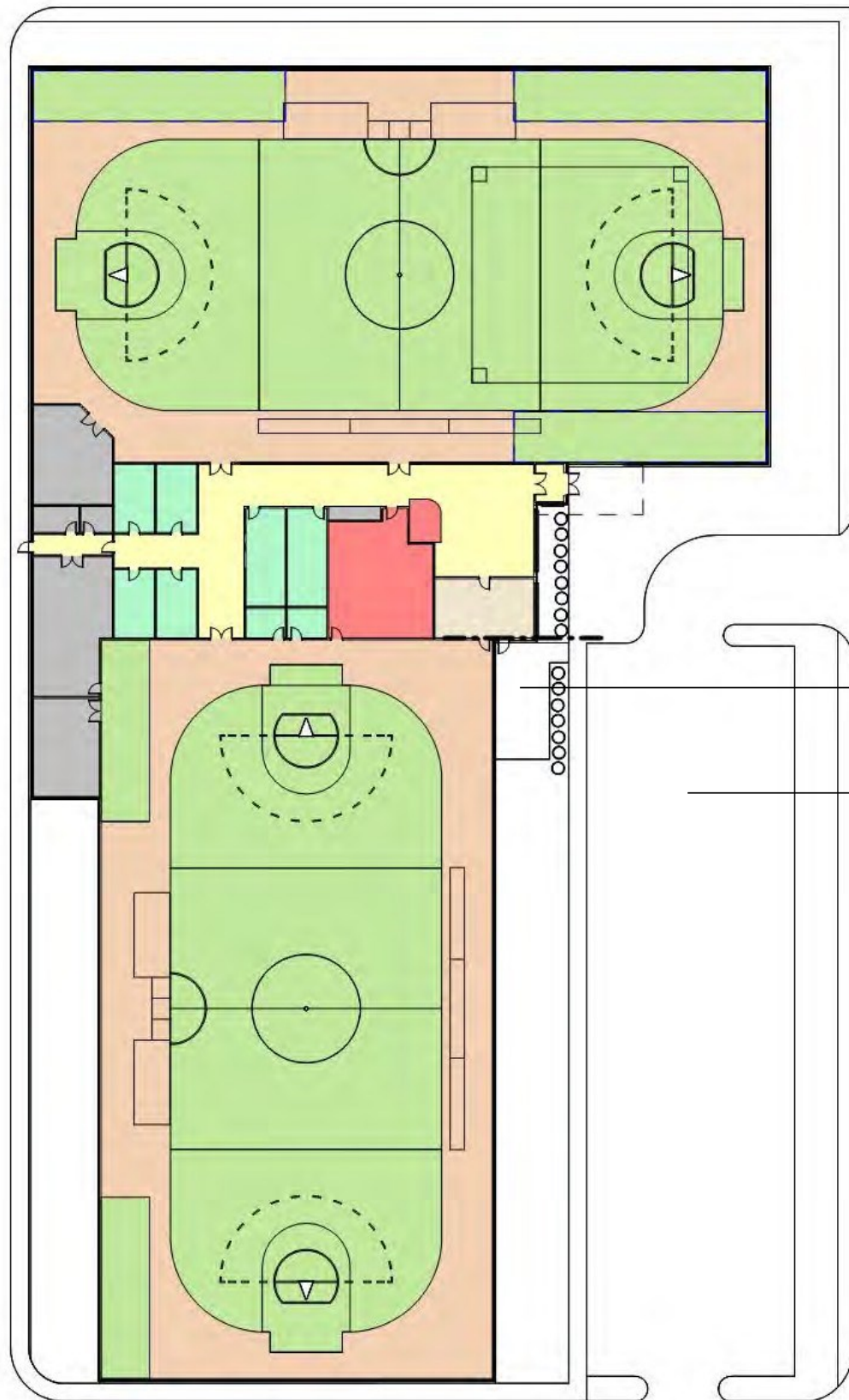


Option 4 Cost Estimates

(Nov. 2026)

Demolition / Site Development:	\$ 1,600,000
Construction:	\$21,500,000
Soft Cost:	\$ 4,600,000
Total Project Estimate:	\$27,700,000
<b>Est. Annual Operating Subsidey</b>	<b>\$ 162,000</b>
<b>Total Project Budget:</b>	<b>\$27.5 - 29 M</b>

Option 5: New Fieldhouse



Demo Existing Buildings

New Full-Sized Turf Field #1

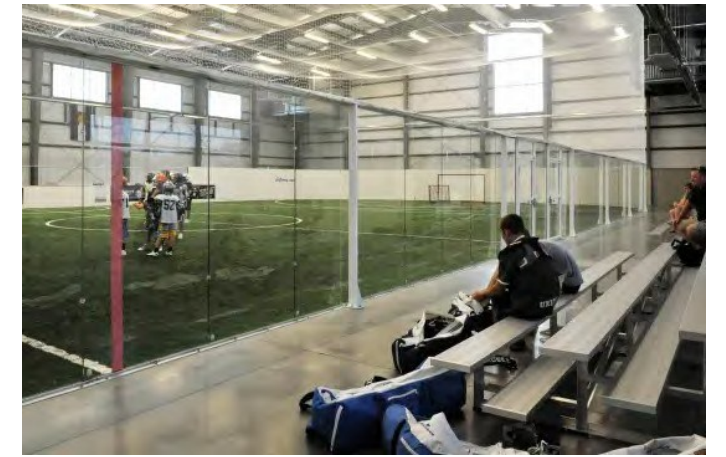
New Entry & Support Spaces

New Parking & Patio

New Full Sized Turf Field #2

Capital Cost = \$30M - \$33M

- Subsidy = \$126,000
- Annual Visits = 98,000



DASHER BOARDS, SPECTATORS



FULL-SIZED FIELDS FOR TEAM SPORTS



YOUTH/ADULT LEAGUES & TOURNEYS



# POPULATION AND KEY FACTS

2736 UnawEEP Ave, Grand Junction, Colorado, 81503 2

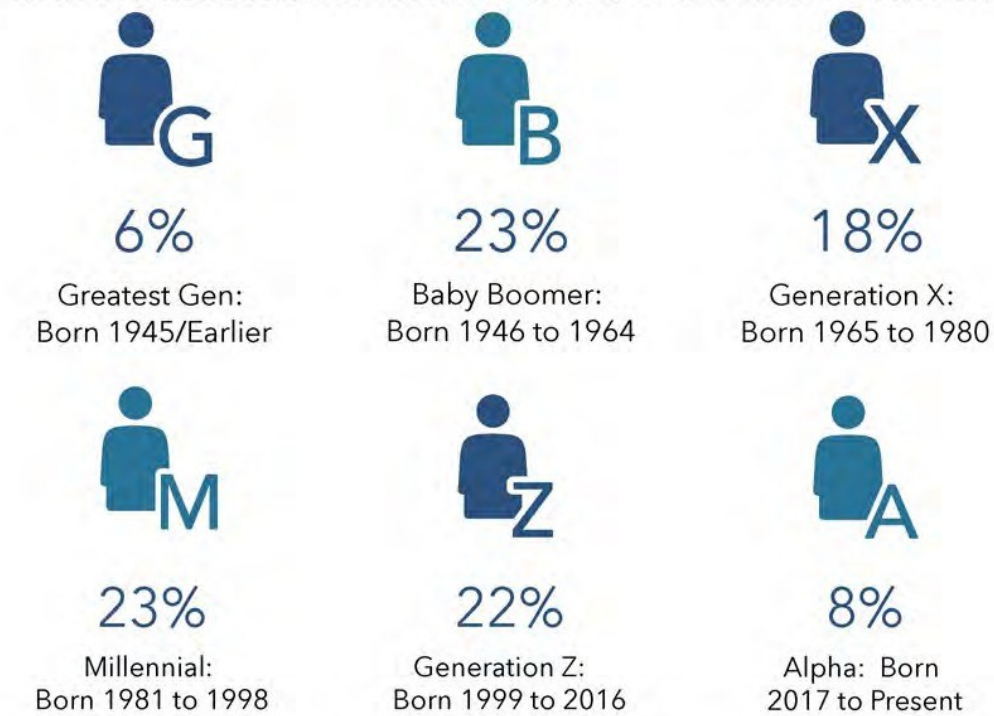
40.5	111,197	2.44	\$64,984	12%	57	19%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

## POPULATION

## BUSINESS



## POPULATION BY GENERATION



## EMPLOYMENT

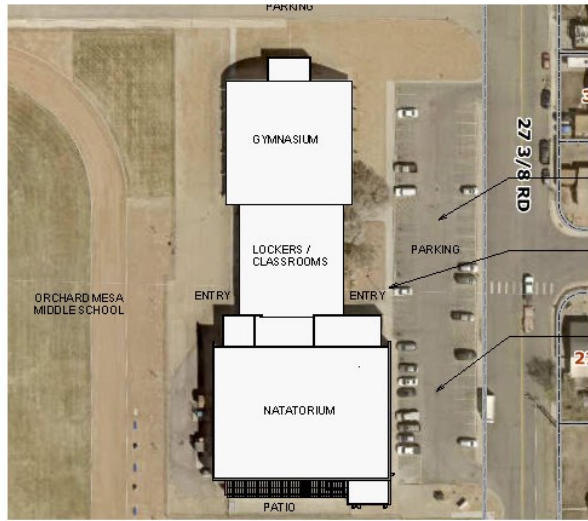


Option 5 Cost Estimates

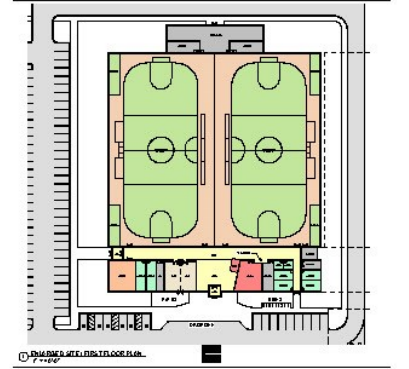
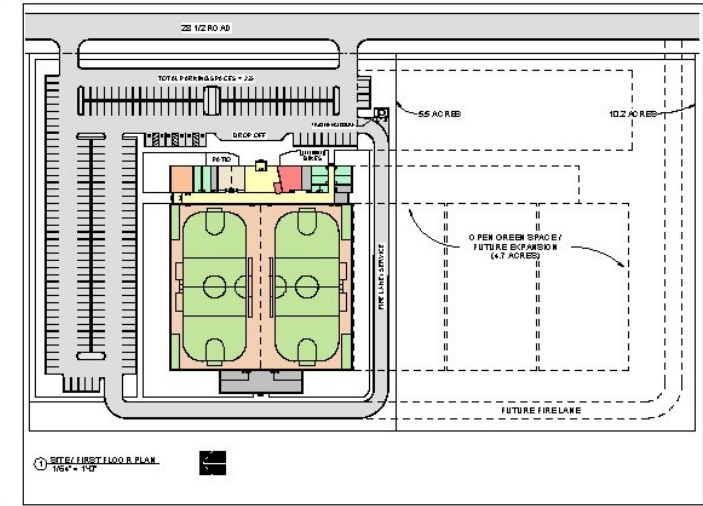
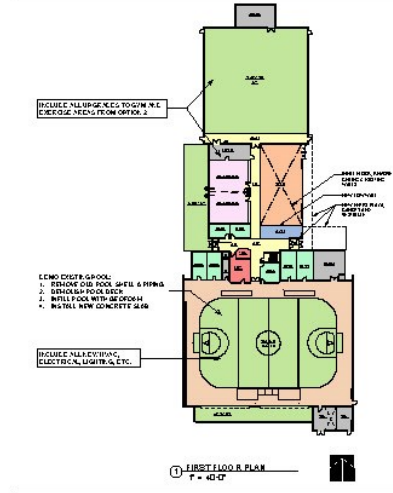
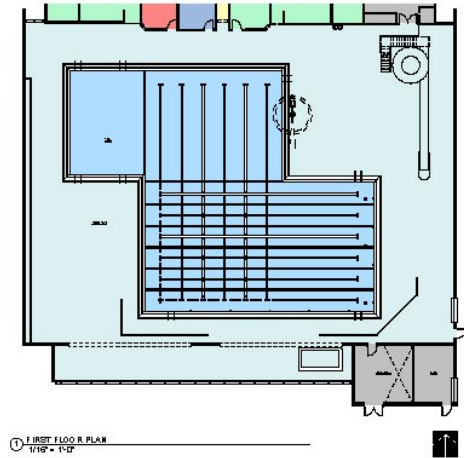
(Nov. 2026)

Demolition / Site Development:	\$ 1,800,000
Construction:	\$24,500,000
Soft Cost:	\$ 5,300,000
Total Project Estimate:	\$31,600,000
<b>Est. Annual Operating Subsidy:</b>	<b>\$ 126,000</b>
<b>Total Project Budget:</b>	<b>\$ 30-33 M</b>

# Alternate Design Options



- OPTION 1: PARKING LOT UPD RIDE**
1. REPLACE EXISTING PAVEMENT
  2. 8 BAY PARKING LOT STRIPING, INCLUDING BAYSPAC
  3. 8 BAY BAY PARKING STRIPING AND BAY SPAC
  4. REMOVE EXISTING BIKE RACKS AND REPLACE WITH NEW LOCKER TO BUILDING
- ACCESSIBLE ROUTE:**
1. REPLACE EXISTING CURB AND SIDEWALK TO CONFORM TO ADA STANDARDS
- EXTERIOR LIGHT FIXTURES:**
1. REPLACE ALL EXTERIOR LIGHT FIXTURES WITH NEW LED FIXTURES AND CONTROLS



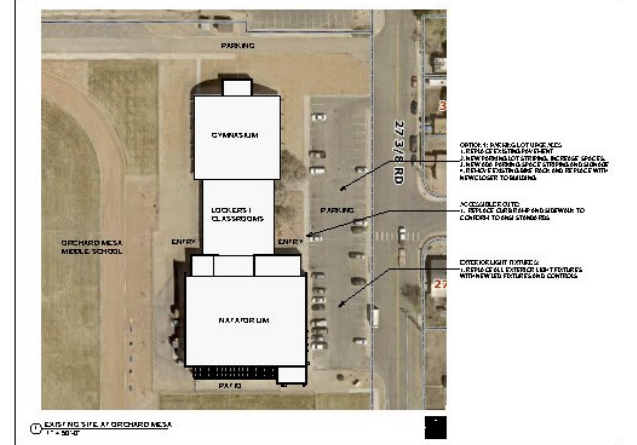
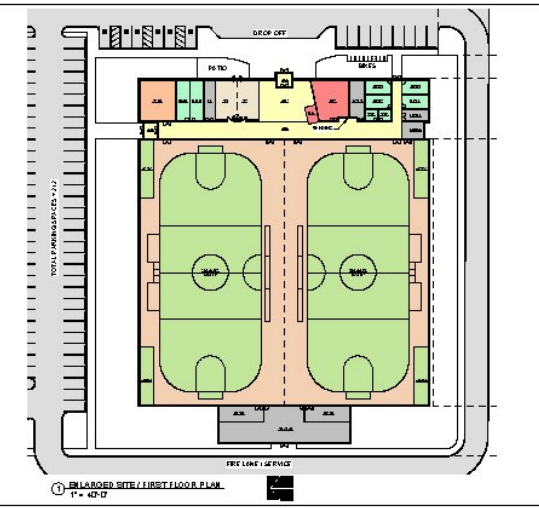
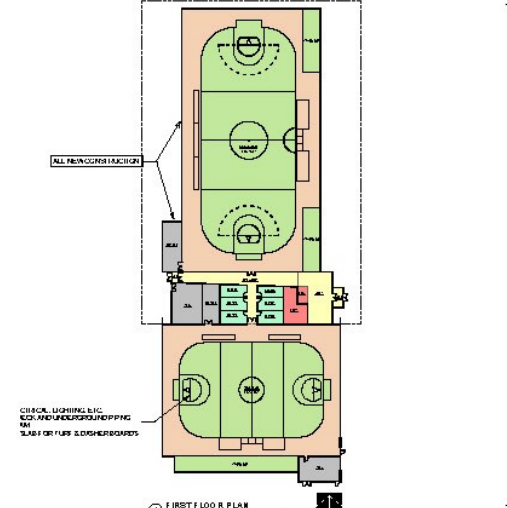
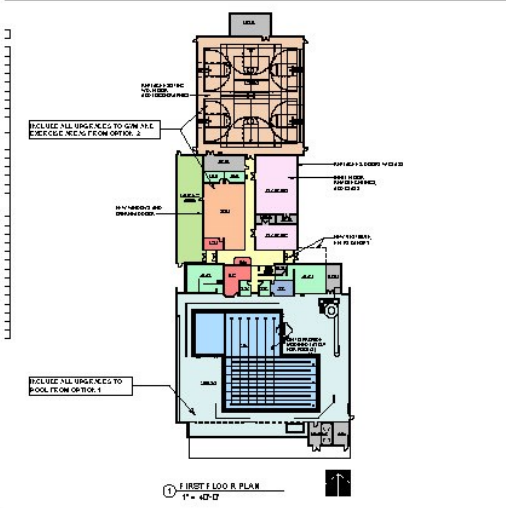
ROOM	NO.	AREA	REQUIREMENT	NO.	AREA	REQUIREMENT
GYMNASIUM	101	10,000 SF	NEW FLOORING, PARTIAL CEILING	101	10,000 SF	NEW FLOORING, PARTIAL CEILING
LOCKERS	102	2,000 SF	NEW FLOORING, PARTIAL CEILING	102	2,000 SF	NEW FLOORING, PARTIAL CEILING
CLASSROOMS	103	1,000 SF	NEW FLOORING, PARTIAL CEILING	103	1,000 SF	NEW FLOORING, PARTIAL CEILING

**OPTION 2: EXTERIOR LIGHT FIXTURES**

1. REPLACE ALL EXTERIOR LIGHT FIXTURES WITH NEW LED FIXTURES AND CONTROLS

**OPTION 3: EXTERIOR LIGHT FIXTURES**

1. REPLACE ALL EXTERIOR LIGHT FIXTURES WITH NEW LED FIXTURES AND CONTROLS



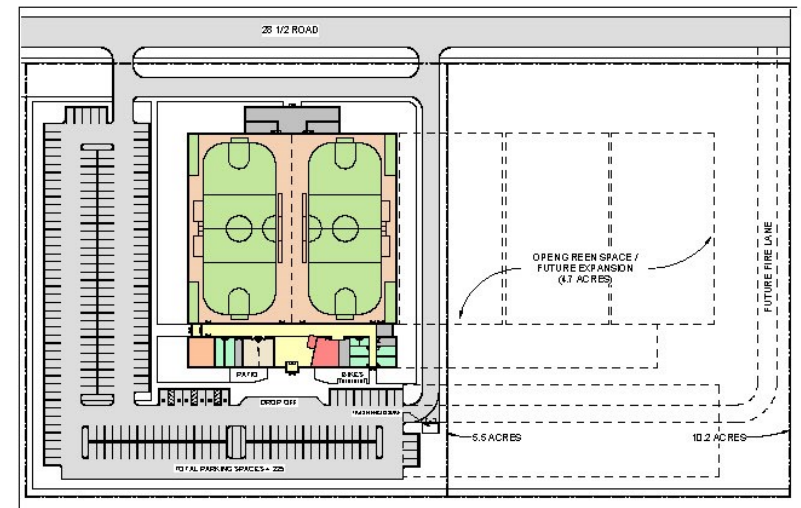
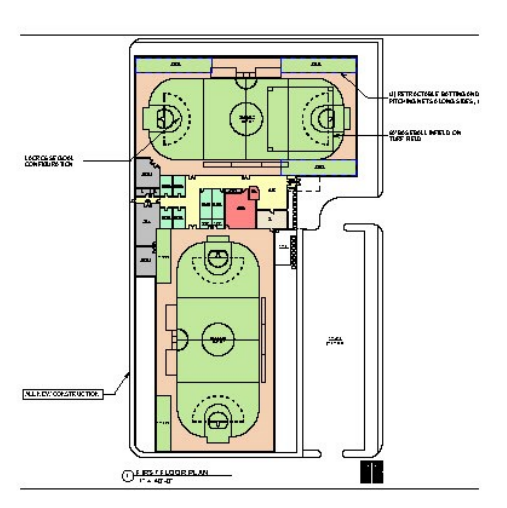
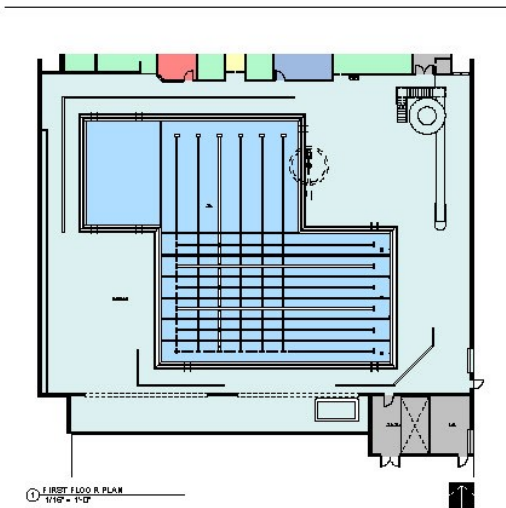
ROOM	NO.	AREA	REQUIREMENT	NO.	AREA	REQUIREMENT
GYMNASIUM	101	10,000 SF	NEW FLOORING, PARTIAL CEILING	101	10,000 SF	NEW FLOORING, PARTIAL CEILING
LOCKERS	102	2,000 SF	NEW FLOORING, PARTIAL CEILING	102	2,000 SF	NEW FLOORING, PARTIAL CEILING
CLASSROOMS	103	1,000 SF	NEW FLOORING, PARTIAL CEILING	103	1,000 SF	NEW FLOORING, PARTIAL CEILING

**OPTION 7: EXTERIOR LIGHT FIXTURES**

1. REPLACE ALL EXTERIOR LIGHT FIXTURES WITH NEW LED FIXTURES AND CONTROLS

**OPTION 8: EXTERIOR LIGHT FIXTURES**

1. REPLACE ALL EXTERIOR LIGHT FIXTURES WITH NEW LED FIXTURES AND CONTROLS



## 7 – Cost Summary

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy	Operational Subsidy per Visit (not including capital)
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000	\$27.78
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000	\$1.29
New CRC	\$70M	396,000	62%	\$1,329,000	\$3.36



# APPENDICES

PROS Consulting Market Analysis / Operations

Cummings Group Cost Estimates

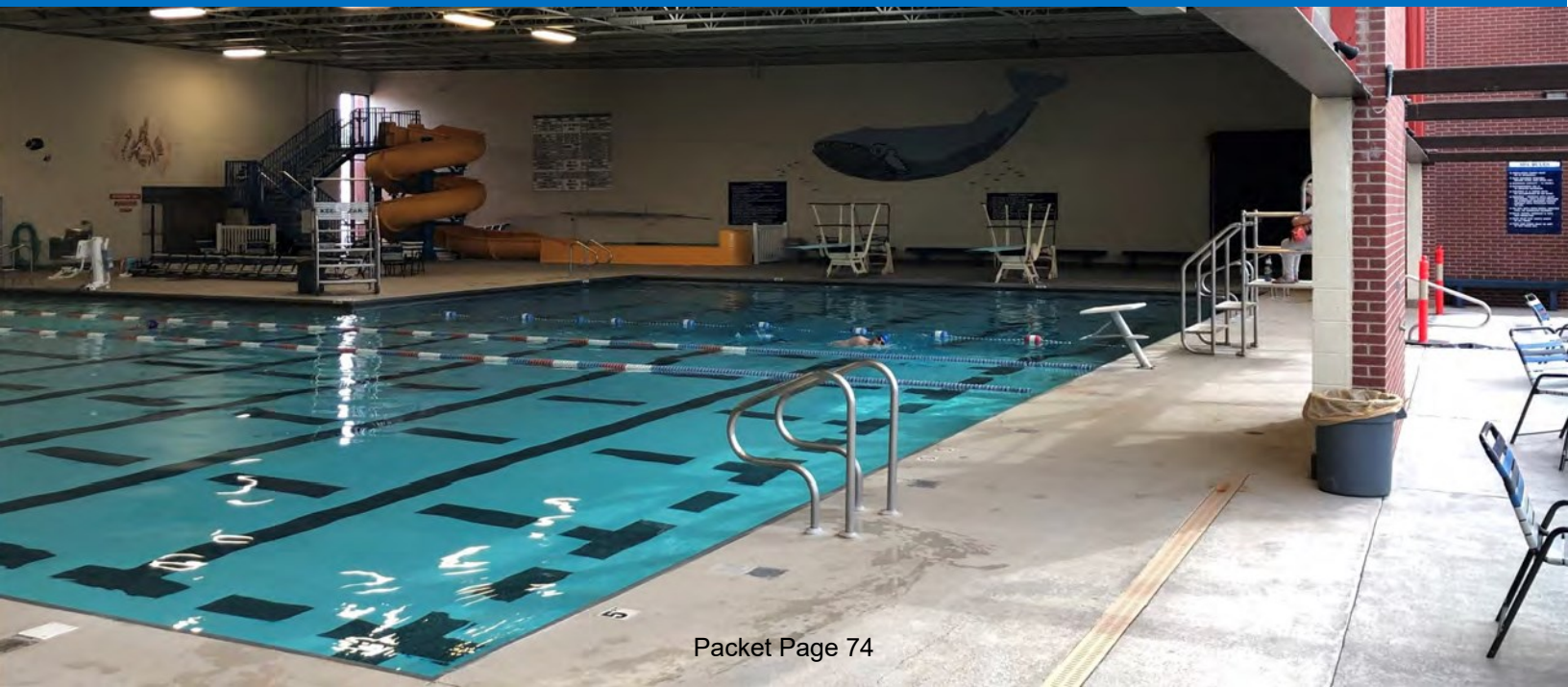
Documentation of Public Process

Existing Building Assessments



# Orchard Mesa Recreational Facility – Renovation Option Analysis

August 2023



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## CHAPTER ONE – OPERATIONAL IMPLICATIONS

### 1.1 DEMOGRAPHIC ANALYSIS

- **Population:** The city's estimated 2023 population is approximately 68,000 and is projected to increase by 2% over the next 5 years. With a relatively consistent population, park and recreation services will need to strategically invest, develop, and maintain parks and facilities in relation to where future housing development areas are concentrated in the city, while seeking to enhance the existing system.
- **Age Segmentation:** Grand Junction currently has a very broad and slightly unbalanced age segmentation with the largest group being 55+ with the second largest group being 35-54. By 2028 58% of the city will be made up of people 35 years and older and those 55+ will comprise 34% of the population. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment.
- **Race and Ethnicity:** A homogenous population (80% White Alone) will likely focus the city on providing traditional programming and service offerings while always seeking to identify emerging activities and sports.
- **Household Income:** With median and per capita household income averages above state and national averages, it is important for the city to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.

### 1.2 RECREATION TRENDS

Environmental Systems Research Institute analyzes the participation in recreation activities to determine a Market Potential Data (MPI). The MPI measures the probable demand for a product or service in the target area and communicates the likelihood that a resident of the service area will exhibit certain consumer behaviors when compared to the US National average. The National average is 100, therefore above 100 would represent a higher than average participation rate. The following charts illustrates the index of the sport and leisure market potential in the 15-minute drive time service area and the correlating programmatic and facility needs.

<b>Consumer Behavior</b>	<b>Market Potential Index</b>	<b>Program Need</b>	<b>Facility Need</b>
Frisbee/disc golf	111	Outdoor Recreation	Disc Golf Course
Golf	111	Outdoor Recreation	Disc Golf Course
Yoga	109	Fitness and Exercise	Group Exercise Studios
Bicycling (mountain)	107	Outdoor Recreation	Mountain Bike Skills Park
Hiking	106	Outdoor Recreation	Trails
Tennis	106	Fitness and Exercise	Tennis Courts
Archery	105	Outdoor Recreation	Archery Range
Swimming	105	Fitness and Exercise	Aquatic Center
Bicycling (road)	104	Fitness and Exercise	Bike Lanes
Walking for exercise	104	Fitness and Exercise	Trails and Indoor Track
Fishing (fresh water)	103	Outdoor Recreation	Lake or Pond
Jogging/running	102	Fitness and Exercise	Trails and Indoor Track
Aerobics	101	Fitness and Exercise	Group Exercise Studios
Weight lifting	101	Fitness and Exercise	Fitness Center
Volleyball	97	Youth and Adult Sports	Gymnasium and Sand Volleyball Courts
Pilates	95	Fitness and Exercise	Group Exercise Studios
Basketball	93	Youth and Adult Sports	Gymnasium and Outdoor Basketball Courts
Football	92	Youth and Adult Sports	Multi-Purpose Fields
Baseball	88	Youth and Adult Sports	Baseball Fields
Soccer	86	Youth and Adult Sports	Soccer Fields
Softball	85	Youth and Adult Sports	Softball Fields

It is critically important for the city to understand the national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycles of recreation programs (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities for residents. Locally, participation in fitness and exercise, outdoor recreation and swimming are strong.

### 1.3 ORCHARD MESA REDEVELOPMENT CONSIDERATIONS

In planning redevelopment scenarios for the Orchard Mesa Indoor Swimming Pool, it is important to take into consideration existing conditions, including:

- The development of the new Community Recreation Center (CRC) being developed in Matchett Park and slated to open by the end of 2025.
- The geographical service area of the future CRC.
- The current utilization/visitation of the Orchard Mesa facility.
- Expressed community need.

The following summarizes the impacts of each of these data points on the redevelopment scenarios of the Orchard Mesa Indoor Swimming Pool.

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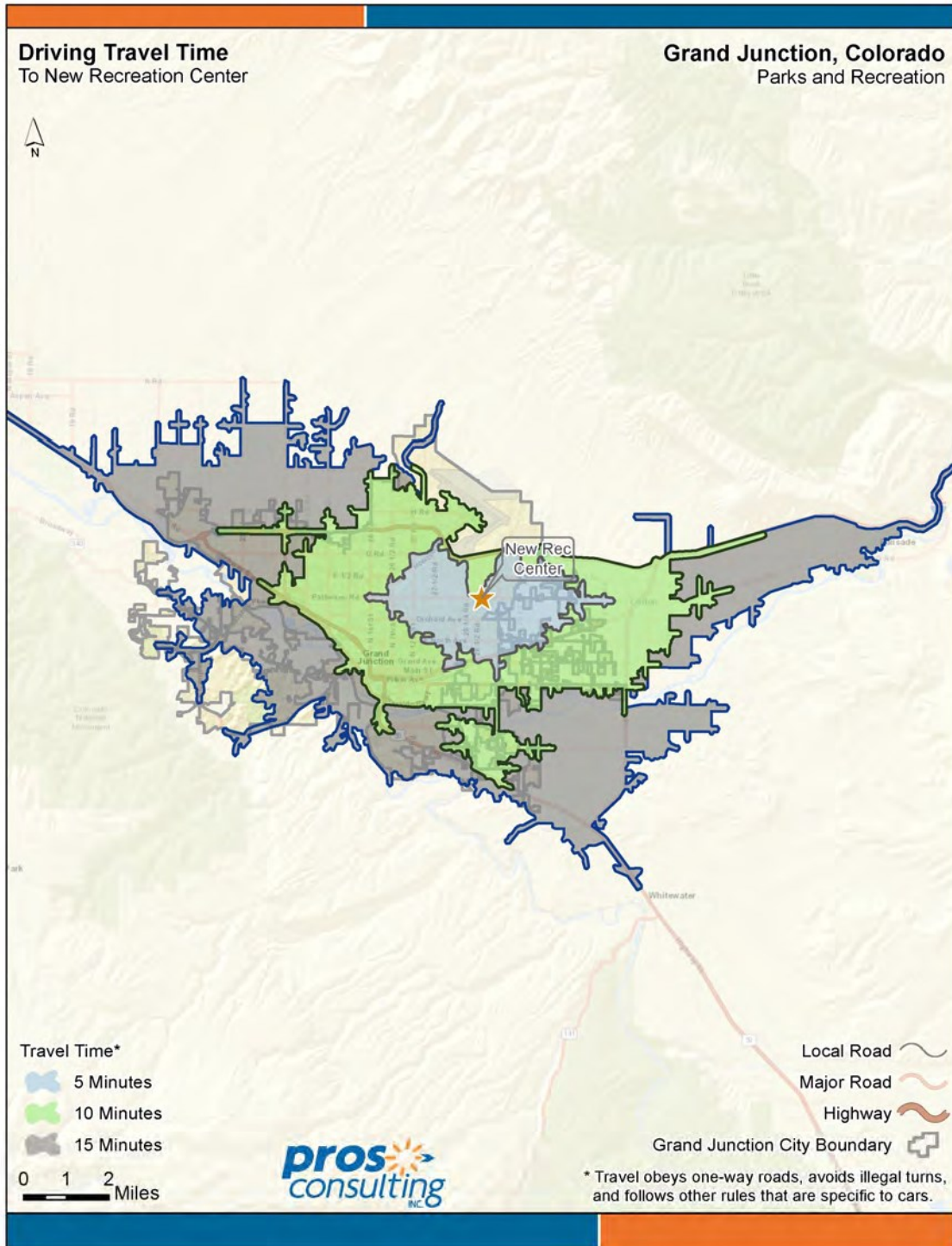
#### 1.3.2 CRC GEOGRAPHICAL SERVICE AREA

It is expected that the primary service area of the new CRC will extend beyond the geographical boundaries of the city.

The maps on the following pages depict the travel time to the new CRC by vehicle, bus, and bicycle.

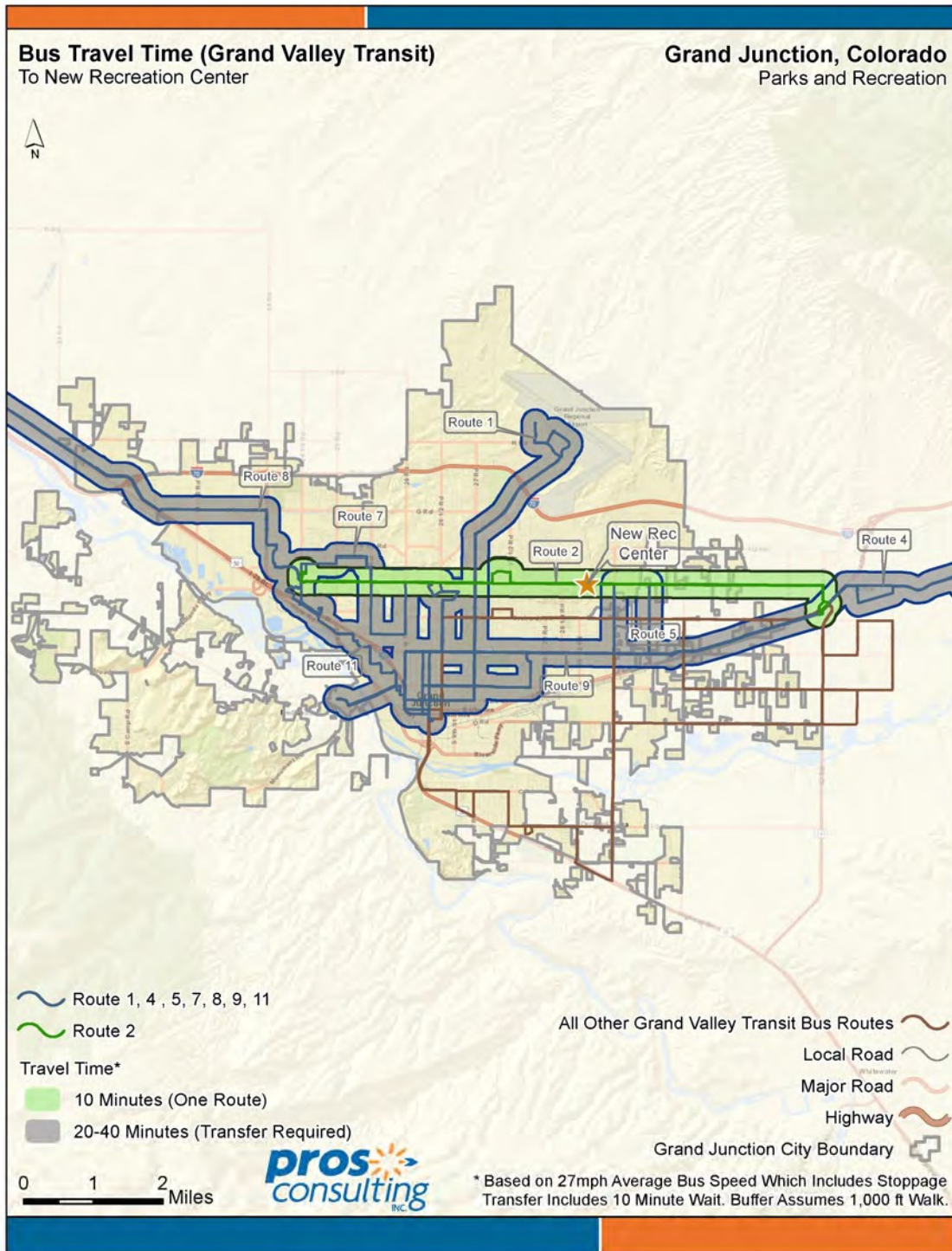
1.3.2.1 VEHICLE SERVICE AREA

As shown in the map below, the entire City of Grand Junction and some neighboring communities are within a 15 minute drive time by personal vehicle of the new CRC. PLEASE NOTE: The Orchard Mesa neighborhood is within a 10 minute drive time to the future facility.



1.3.2.2 GRAND VALLEY PUBLIC TRANSIT (BUS) SERVICE AREA

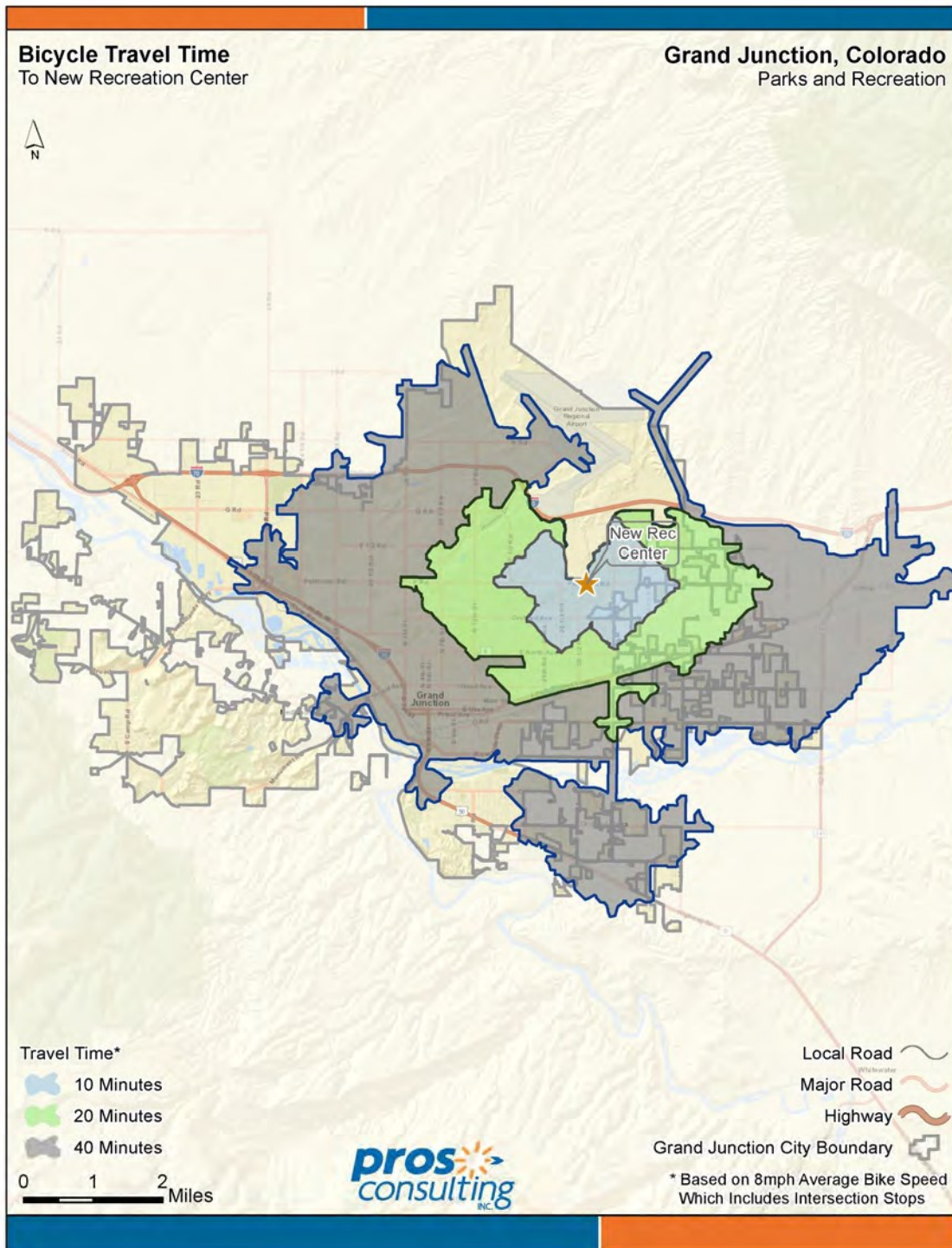
As shown in the map below, some of the City of Grand Junction and neighboring communities will be able to access the new CRC by Grand Valley Transit. Future expansion of bus routes will be necessary to provide an increased level of accessibility by bus to the new CRC.





### 1.3.2.3 BICYCLE SERVICE AREA

As shown in the map below, much of the City of Grand Junction, including the Orchard Mesa neighborhood, as well as some neighboring communities to the east will be within a one-way, 40-minute bike ride, to the new CRC. Future expansion of bike lanes and paved trails will be necessary to provide an increased level of accessibility by bicycle to the new CRC.

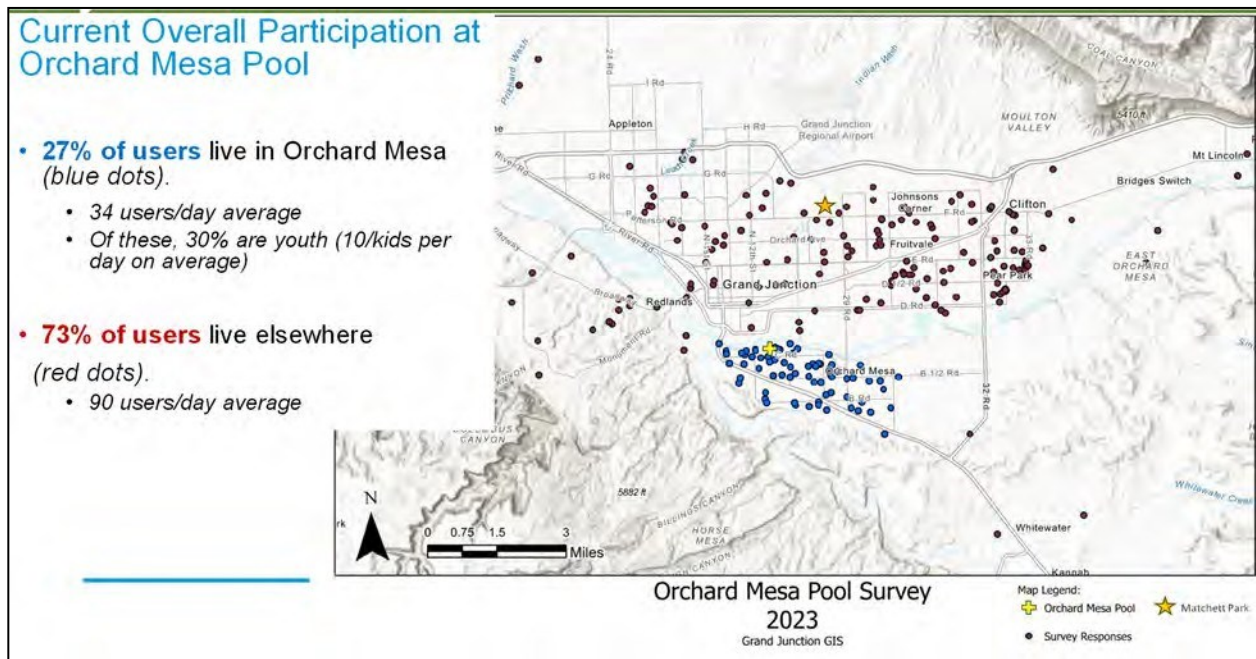


1.3.3 ORCHARD MESA CURRENT UTILIZATION

A key consideration of creating options for the redevelopment of the Orchard Mesa Indoor Swimming Pool is the evaluation of program and service participation. The City of Grand Junction interfaced 2022 program/service participant information with a GIS mapping tool to evaluate usage patterns for Orchard Mesa. The following scatter plot maps on provide a snapshot of these results:

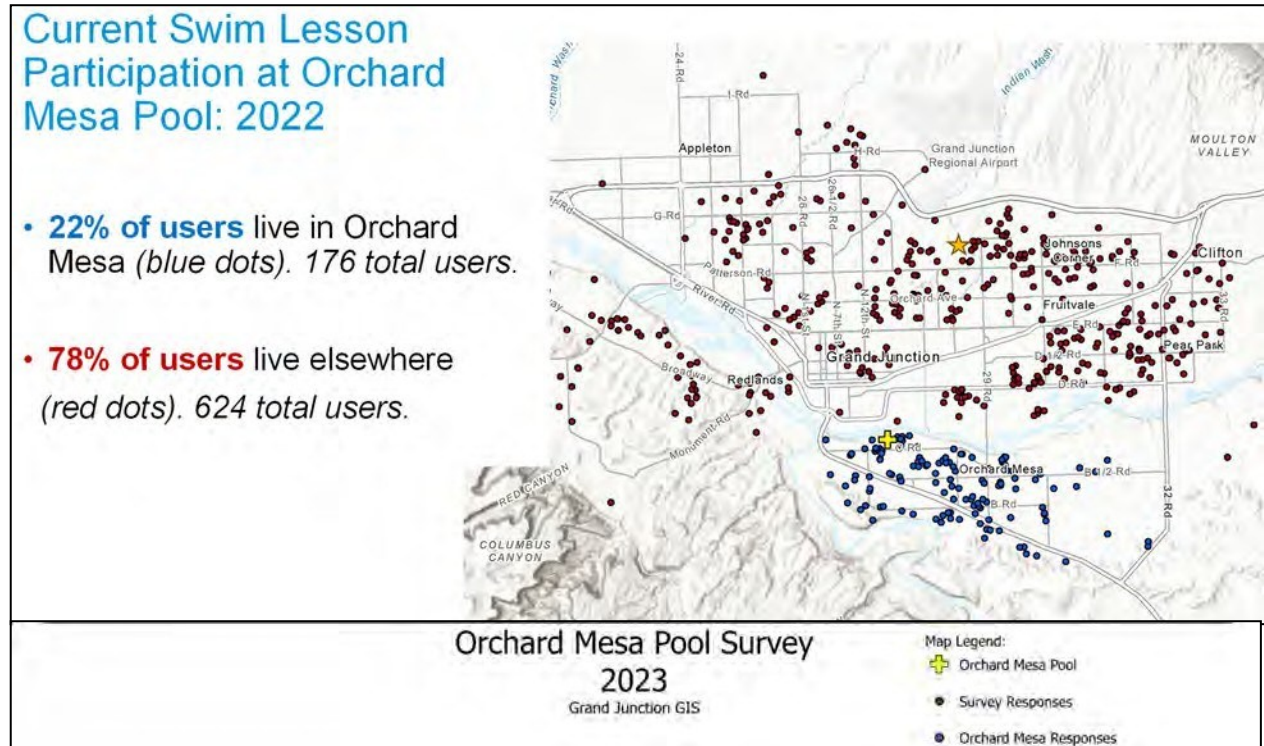
1.3.3.1 OVERALL USER PARTICIPATION

As noted in the map below, users of the Orchard Mesa Indoor Swimming Pool come from all corners of the City of Grand Junction as well as some neighboring communities. It must be noted that nearly three out of every four users of the Orchard Mesa Indoor Swimming Pool reside outside of the Orchard Mesa neighborhood, with a vast majority of these users living closer in proximity to Matchett Park, the site of the future CRC. It naturally can be assumed that - given their proximity to a newer, more robust aquatic center - a majority of these current Orchard Mesa Indoor Swimming Pool visitors will become users of the future CRC when it opens in 2025.



### 1.3.3.2 SWIM LESSON PARTICIPATION

As noted in the map below, participants in the swim lesson program currently offered at the Orchard Mesa Indoor Swimming Pool come from all corners of the City of Grand Junction as well as some neighboring communities. It must be noted that nearly four out of every five users of the Orchard Mesa Indoor Swimming Pool reside outside of the Orchard Mesa neighborhood, with a vast majority of these users living closer in proximity to Matchett Park, the site of the future CRC. It naturally can be assumed that - given their proximity to a newer, more robust aquatic center - a majority of these current Orchard Mesa Indoor Swimming Pool swim lesson participants will take swim lessons at the future CRC when it opens in 2025.



## 1.4 ORCHARD MESA RECREATIONAL FACILITY – RENOVATION OPTIONS

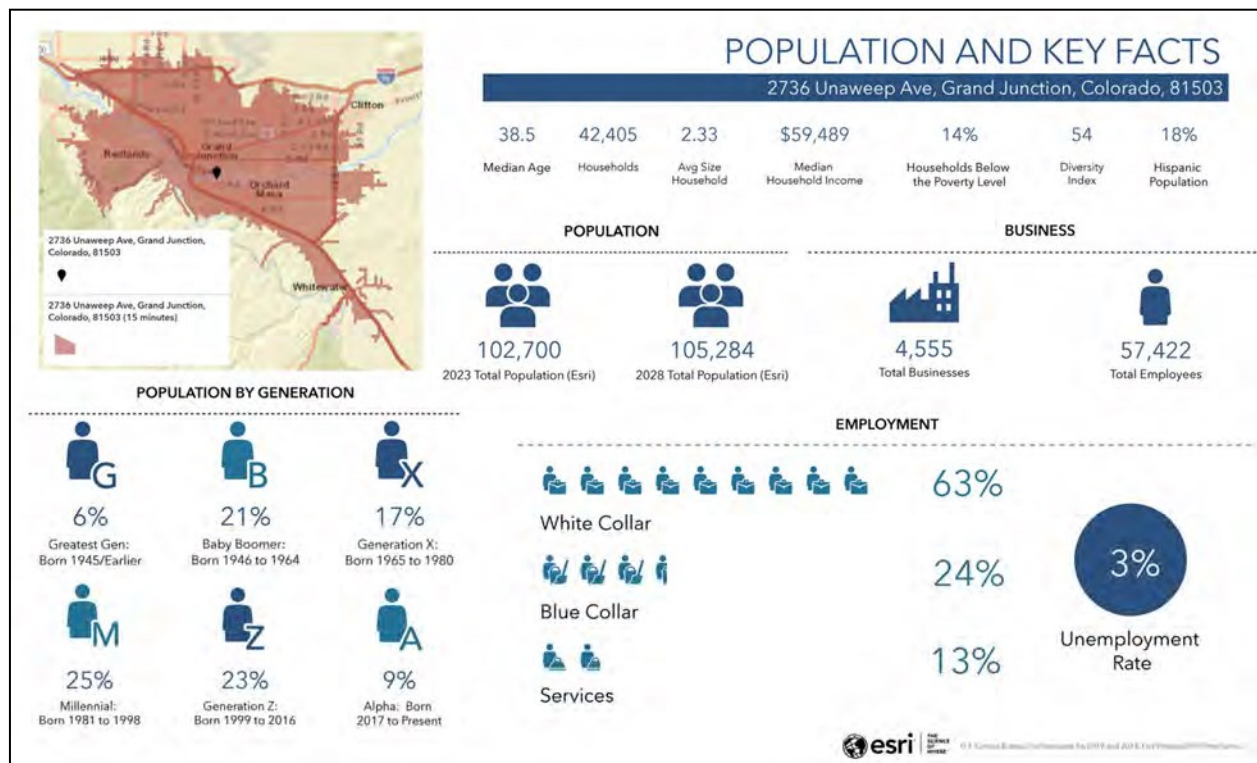
Upon completion of the community engagement process, the OLC developed five renovation options master plans for review by the community in August 2023.

The following sections provide an overview of the five renovation options.

### 1.4.1 RENOVATION OPTION #1 – STATUS QUO

#### 1.4.1.1 SERVICE AREA – OPTION #1

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #1 will be 15 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 15-minute drive time service area.



### 1.4.1.2 OPERATING IMPACT

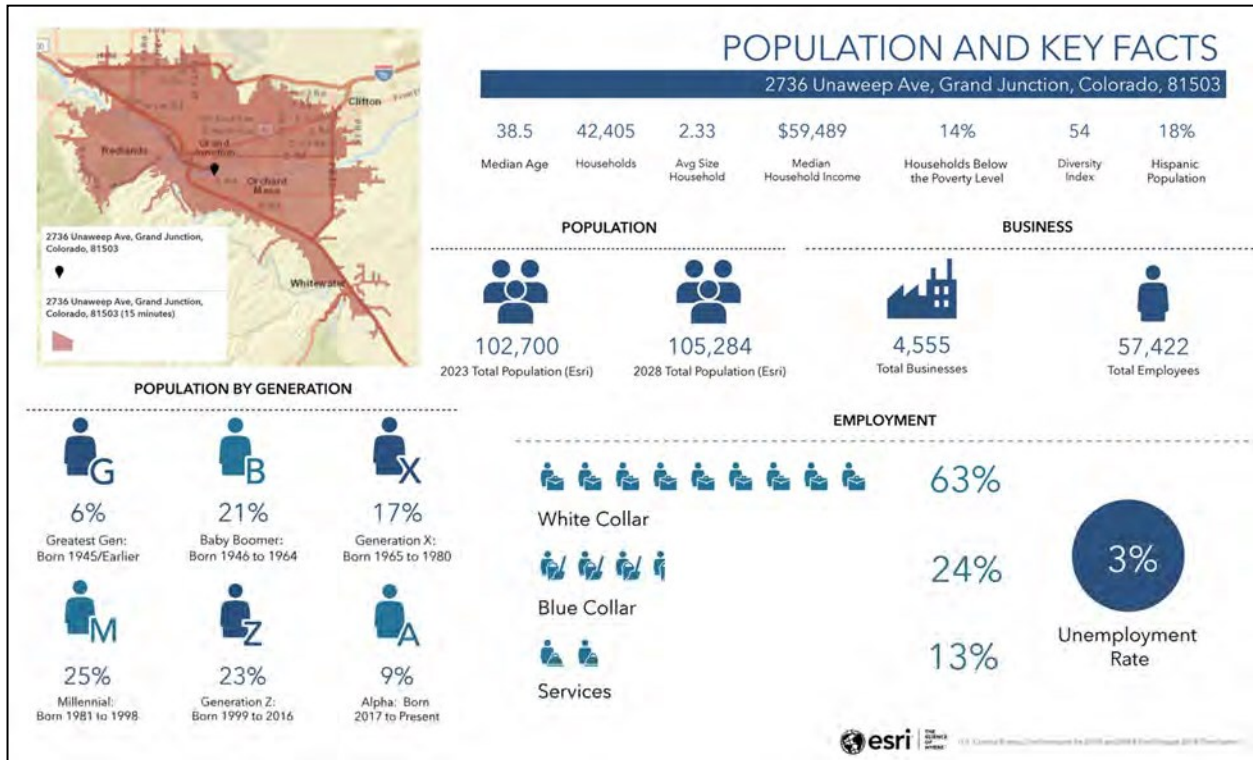
The following section summarizes the projected annual visitation and the operating financial implications for Option 1.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 1: Status Quo	14,000	\$525,000	\$125,000	24%	\$400,000	\$28.57

### 1.4.2 RENOVATION OPTION #2 – BASIC MODERNIZATION OF SWIMMING POOL

#### 1.4.2.1 SERVICE AREA – OPTION #2

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #2 will be 15 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 15-minute drive time service area.



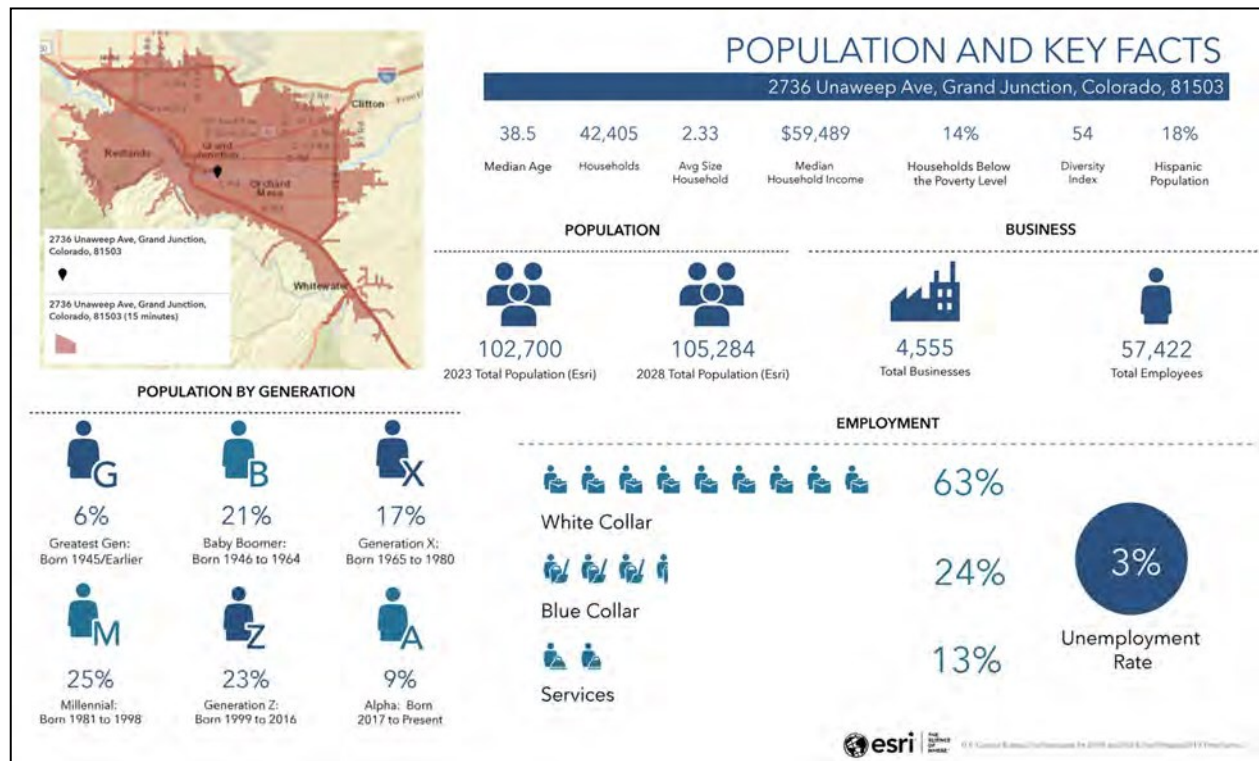
1.4.2.2 OPERATING IMPACT

The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #2.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 2: Basic Modernization of Pool	26,250	\$650,000	\$195,000	30%	\$455,000	\$17.33

1.4.3 RENOVATION OPTION #3 – FULL FACILITY RENOVATION

1.4.3.1 SERVICE AREA – OPTION #3



It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #3 will be 15 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 15-minute drive time service area.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
<b>Option 3: Full Facility Renovation</b>	52,500	\$650,000	\$260,000	40%	\$390,000	\$7.43

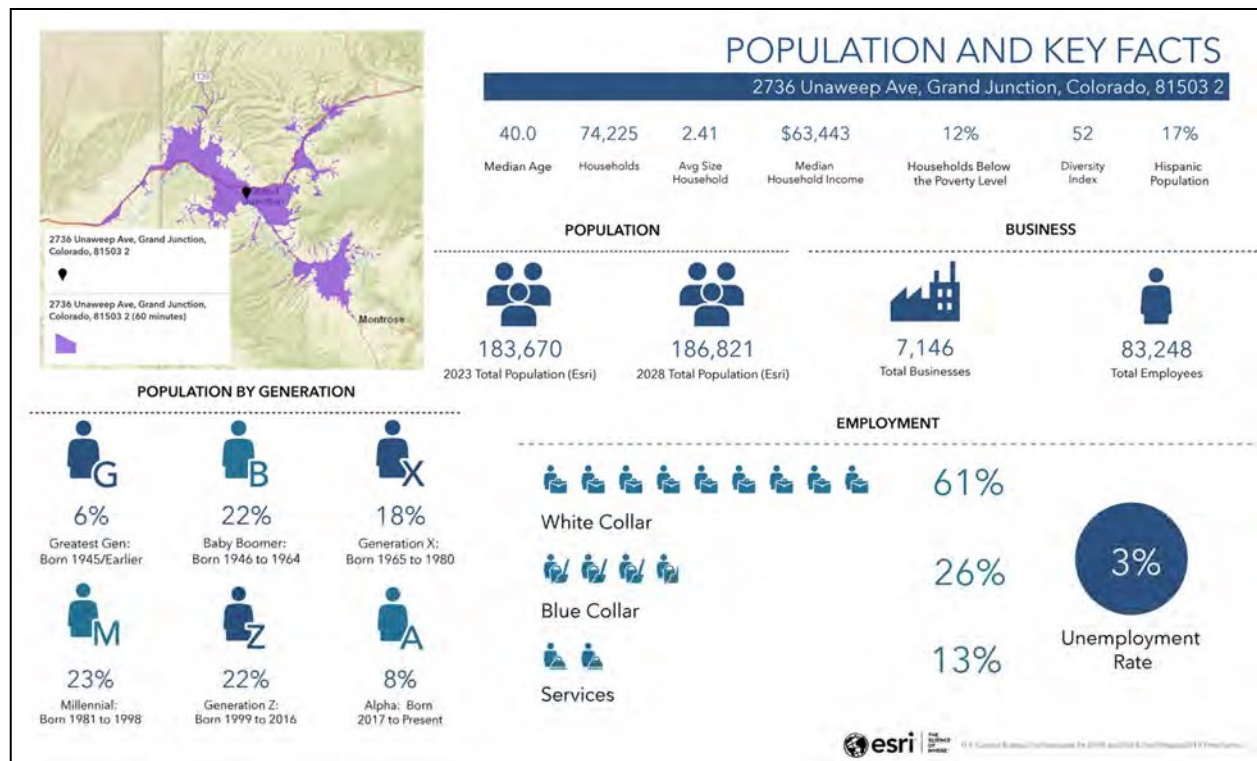
### 1.4.3.2 OPERATING IMPACT

The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #3.

## 1.4.4 RENOVATION OPTION #4 – CONVERT POOL/ADD INDOOR TURF

### 1.4.4.1 SERVICE AREA – OPTION #4

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #4 will be 60 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 60-minute drive time service area.



1.4.4.2 OPERATING IMPACT

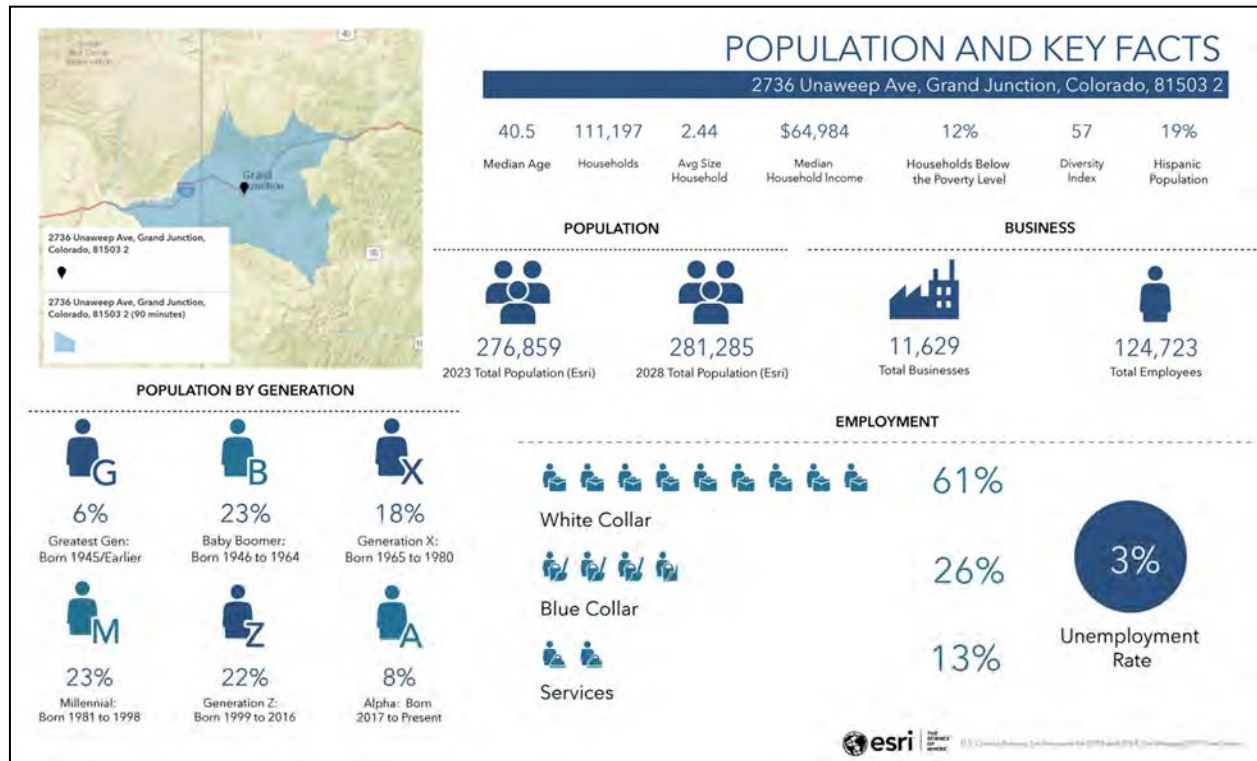
The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #4.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 4: Convert Pool/ Add Turf	78,750	\$540,000	\$378,000	70%	\$162,000	\$2.06

1.4.5 RENOVATION OPTION #5 – NEW FIELDHOUSE

1.4.5.1 SERVICE AREA – OPTION #5

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #5 will be 90 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 90-minute drive time service area.





1.4.5.2 OPERATING IMPACT

The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #5.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
<b>Option 5: New Fieldhouse</b>	98,000	\$630,000	\$504,000	80%	\$126,000	\$1.29

1.5 OVERALL SUMMARY

Floor Plan Option	Capital Cost	Service Area	Service Area Population	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
<b>Option 1: Status Quo</b>	<\$800,000	15 minute drive time	102,700	14,000	\$525,000	\$125,000	24%	\$400,000	\$28.57
<b>Option 2: Basic Modernization of Pool</b>	\$5.7M - \$6.2M	15 minute drive time	102,700	26,250	\$650,000	\$195,000	30%	\$455,000	\$17.33
<b>Option 3: Full Facility Renovation</b>	\$12.6M - \$13.5M	15 minute drive time	102,700	52,500	\$650,000	\$260,000	40%	\$390,000	\$7.43
<b>Option 4: Convert Pool/ Add Turf</b>	\$27.5M - \$29M	60 minute drive time	183,670	78,750	\$540,000	\$378,000	70%	\$162,000	\$2.06
<b>Option 5: New Fieldhouse</b>	\$30M - \$33M	90 minute drive time	276,859	98,000	\$630,000	\$504,000	80%	\$126,000	\$1.29
<b>New CRC</b>	\$70M	60 minute drive time	183,670	396,000	\$3,533,000	\$2,204,000	62%	\$1,329,000	\$3.36



# Orchard Mesa Pool Rev2

Feasibility Study

May 27, 2023

23-00725.00



Prepared for OLC

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**SUMMARY**

Element	Area	Cost / SF	Total
<b>Option 1</b>			
Building Demo Per Option	35,786	\$17.76	\$635,481
Site Demolition	35,786	\$0.45	\$16,036
Site Improvement	35,786	\$5.23	\$187,112
Building Construction	35,786	\$64.15	\$2,295,611
Contractor Indirect + Escalation	35,786	\$50.05	\$1,791,213
<b>Total Estimated Construction Cost - Option 1</b>			
	<b>35,786</b>	<b>\$137.64</b>	<b>\$4,925,453</b>
<b>Option 2</b>			
Building Demo Per Option	38,558	\$18.95	\$730,726
Site Demolition	38,558	\$0.42	\$16,036
Site Improvement	38,558	\$4.08	\$157,458
Building Construction	38,558	\$155.25	\$5,985,875
Contractor Indirect + Escalation	38,558	\$102.12	\$3,937,679
<b>Total Estimated Construction Cost - Option 2</b>			
	<b>38,558</b>	<b>\$280.82</b>	<b>\$10,827,773</b>
<b>Option 3</b>			
Building Demo Per Option	38,464	\$18.70	\$719,351
Site Demolition	38,464	\$0.42	\$16,036
Site Improvement	38,464	\$4.09	\$157,458
Building Construction	38,464	\$216.85	\$8,340,865
Contractor Indirect + Escalation	38,464	\$137.20	\$5,277,052
<b>Total Estimated Construction Cost - Option 3</b>			
	<b>38,464</b>	<b>\$377.26</b>	<b>\$14,510,760</b>
<b>Option 4</b>			
Building Demo Per Option	39,152	\$19.41	\$760,016
Site Demolition	39,152	\$0.41	\$16,036
Site Improvement	39,152	\$4.02	\$157,458
Building Construction	39,152	\$171.93	\$6,731,339
Contractor Indirect + Escalation	39,152	\$111.88	\$4,380,450
<b>Total Estimated Construction Cost - Option 4</b>			
	<b>39,152</b>	<b>\$307.66</b>	<b>\$12,045,298</b>
<b>Option 5</b>			
Building Demo Per Option	45,345	\$19.73	\$894,650
Site Demolition	45,345	\$0.35	\$16,036
Site Improvement	45,345	\$3.47	\$157,458

Option 2 -  
 \$775,000 mech equip  
 \$100k new entry  
 20% soft costs

NEW OPTION 2

NEW OPTION 3

NEW OPTION 4

Building Construction	45,345	\$301.07	\$13,652,033
Contractor Indirect + Escalation	45,345	\$185.52	\$8,412,560

<b>Total Estimated Construction Cost - Option 5</b>	<b>45,345</b>	<b>\$510.15</b>	<b>\$23,132,736</b>
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**Option 6**

Building Demo Per Option	52,018	\$17.20	\$894,650
Site Demolition	52,018	\$0.31	\$16,036
Site Improvement	52,018	\$3.03	\$157,458
Building Construction	52,018	\$301.40	\$15,678,473
Contractor Indirect + Escalation	52,018	\$183.99	\$9,570,667

**NEW OPTION 5**

<b>Total Estimated Construction Cost - Option 6</b>	<b>52,018</b>	<b>\$505.93</b>	<b>\$26,317,283</b>
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**Option 7**

Building Demo Per Option	66,827		N/A
Site Demolition	66,827		N/A
Site Improvement	66,827	\$22.27	\$1,488,310
Building Construction	66,827	\$289.62	\$19,354,653
Contractor Indirect + Escalation	66,827	\$178.25	\$11,911,724

<b>Total Estimated Construction Cost - Option 7</b>	<b>66,827</b>	<b>\$490.14</b>	<b>\$32,754,687</b>
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**SUMMARY MATRIX - RENOVATION OPTIONS**

Element	Option 1 35,786 SF		Option 2 38,558 SF		Option 3 38,464 SF		Option 4 39,152 SF		
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	
1 Site	\$173,493	\$4.85	\$173,493	\$4.85	\$173,493	\$4.51	\$173,493	\$4.43	
2 Band Room	\$34,236	\$0.96							
3 Circulation	\$89,998	\$2.51	\$276,336	\$7.72	\$306,023	\$7.96	\$84,134	\$2.15	
4 Gym	\$224,424	\$6.27	\$1,226,551	\$34.27	\$1,109,055	\$28.83	\$1,192,834	\$30.47	
5 Desk							\$16,214	\$0.41	
6 Lobby	\$6,210	\$0.17	\$19,650	\$0.55	\$15,101	\$0.39	\$76,199	\$1.95	
7 Locker / Teams Rms	\$208,201	\$5.82	\$291,582	\$8.15	\$292,125	\$7.59	\$306,114	\$7.82	
8 Mechanical	\$8,892	\$0.25	\$40,000	\$1.12	\$67,768	\$1.76	\$77,568	\$1.98	
9 Existing Mezzanine	\$4,780	\$0.13	\$80,242	\$2.24	\$84,482	\$2.20	\$102,502	\$2.62	
10 Electrical	\$4,780	\$0.13	\$410,994	\$11.48	\$410,994	\$10.69	\$400,000	\$10.22	
11 Music Room	\$24,192	\$0.68							
12 Natatorium	\$1,355,362	\$37.87	\$1,364,542	\$38.13	\$1,364,542	\$35.48			
13 Office	\$30,349	\$0.85	\$24,730	\$0.69	\$23,660	\$0.62			
14 Pool	\$924,500	\$25.83	\$1,739,500	\$48.61	\$3,974,500	\$103.33			
15 Pool Mechanical	\$8,700	\$0.24	\$18,444	\$0.52	\$18,444	\$0.48			
16 Pool Storage / Mechanical	\$12,975	\$0.36	\$29,362	\$0.82	\$14,151	\$0.37			
17 Spa									
18 ST - Storage	\$19,008	\$0.53	\$164,608	\$4.60	\$243,345	\$6.33	\$308,705	\$7.88	
19 Staff	\$4,140	\$0.12	\$58,924	\$1.65	\$74,321	\$1.93	\$63,955	\$1.63	
20 Vestibule					\$22,634	\$0.59	\$176,220	\$4.50	
21 Family			\$39,746	\$1.11	\$53,214	\$1.38			
22 Fitness			\$447,815	\$12.51	\$355,955	\$9.25	\$509,127	\$13.00	
23 Group Exercise 1			\$106,646	\$2.98	\$165,544	\$4.30	\$154,344	\$3.94	
24 Group Exercise 2			\$223,959	\$6.26	\$346,529	\$9.01	\$355,054	\$9.07	
25 Outdoor Turf/Training			\$50,000	\$1.40	\$14,306	\$0.37	\$50,000	\$1.28	
26 Party			\$24,609	\$0.69	\$30,963	\$0.81			
27 Toilet Rms			\$78,362	\$2.19	\$72,560	\$1.89	\$82,590	\$2.11	
28 Lounge							\$61,516	\$1.57	
28 Vending									
29 Viewing							\$139,671	\$3.57	
30 Warm Up Zone							\$396,781	\$10.13	
31 Field House							\$2,937,828	\$75.04	
<b>Subtotal Cost</b>	<b>\$3,134,239</b>	<b>\$87.58</b>	<b>\$6,890,094</b>	<b>\$192.54</b>	<b>\$9,233,709</b>	<b>\$240.06</b>	<b>\$7,664,848</b>	<b>\$195.77</b>	
General Conditions	7.5%	\$235,068	\$6.57	\$516,757	\$14.44	\$692,528	\$18.00	\$574,864	\$14.68
General Requirements	5.5%	\$185,312	\$5.18	\$407,377	\$11.38	\$545,943	\$14.19	\$453,184	\$11.58
Bonds & Insurance	2.0%	\$71,092	\$1.99	\$156,285	\$4.37	\$209,444	\$5.45	\$173,858	\$4.44
Contractor's Fee	5.0%	\$181,286	\$5.07	\$398,526	\$11.14	\$534,081	\$13.89	\$443,338	\$11.32
Design Contingency	12.0%	\$456,840	\$12.77	\$1,004,285	\$28.06	\$1,345,885	\$34.99	\$1,117,211	\$28.54
Construction Contingency	5.0%	\$213,192	\$5.96	\$468,666	\$13.10	\$628,079	\$16.33	\$521,365	\$13.32
Escalation to MOC, 11/01/25	10.0%	\$448,424	\$12.53	\$985,784	\$27.55	\$1,321,092	\$34.35	\$1,096,631	\$28.01
<b>Total Estimated Construction Cost</b>	<b>\$4,925,453</b>	<b>\$137.64</b>	<b>\$10,827,773</b>	<b>\$302.57</b>	<b>\$14,510,760</b>	<b>\$377.26</b>	<b>\$12,045,298</b>	<b>\$307.66</b>	

NEW WAVE POOL, L. POOL

**SUMMARY MATRIX - NEW-BUILD OPTIONS**

Element	Option 5 45,345 SF		Option 6 52,018 SF		Option 7 66,827 SF		
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	
1 General Requirements (Incl. Below)	\$15,000	\$0.33	\$15,000	\$0.29	\$15,000	\$0.22	
2 Sitework	\$1,068,143	\$23.56	\$1,068,143	\$20.53	\$1,488,310	\$22.27	
3 Concrete	\$1,269,660	\$28.00	\$1,456,504	\$28.00	\$1,871,156	\$28.00	
4 Masonry							
5 Metals	\$5,239,675	\$115.55	\$6,007,070	\$115.48	\$7,041,835	\$105.37	
6 Wood & Plastics	\$170,044	\$3.75	\$195,068	\$3.75	\$250,601	\$3.75	
7 Thermal & Moisture	\$45,345	\$1.00	\$52,018	\$1.00	\$66,827	\$1.00	
8 Doors & Windows	\$150,000	\$3.31	\$150,000	\$2.88	\$255,000	\$3.82	
9 Finishes	\$1,172,634	\$25.86	\$1,395,743	\$26.83	\$1,794,129	\$26.85	
10 Specialties	\$225,000	\$4.96	\$225,000	\$4.33	\$225,000	\$3.37	
11 Equipment	\$150,000	\$3.31	\$200,000	\$3.84	\$150,000	\$2.24	
12 Furnishings							
13 Special Construction							
14 Conveying							
15 Mechanical	\$2,947,425	\$65.00	\$3,381,170	\$65.00	\$4,343,755	\$65.00	
16 Electrical	\$2,267,250	\$50.00	\$2,600,900	\$50.00	\$3,341,350	\$50.00	
Subtotal Cost	\$14,720,176	\$324.63	\$16,746,616	\$321.94	\$20,842,963	\$311.89	
General Conditions	7.5%	\$1,104,013	\$6.57	\$1,255,996	\$24.15	\$1,563,222	\$23.39
General Requirements	5.5%	\$870,330	\$5.18	\$990,144	\$19.03	\$1,232,340	\$18.44
Bonds & Insurance	2.0%	\$333,890	\$1.99	\$379,855	\$7.30	\$472,771	\$7.07
Contractor's Fee	5.0%	\$851,420	\$5.07	\$968,631	\$18.62	\$1,205,565	\$18.04
Design Contingency	12.0%	\$2,145,580	\$12.77	\$2,440,949	\$46.93	\$3,038,023	\$45.46
Construction Contingency	5.0%	\$1,001,270	\$5.96	\$1,139,109	\$21.90	\$1,417,744	\$21.22
Escalation to MOC, 11/01/25	10.0%	\$2,106,055	\$12.53	\$2,395,984	\$46.06	\$2,982,059	\$44.62
<b>Total Estimated Construction Cost</b>	<b>\$23,132,736</b>	<b>\$510.15</b>	<b>\$26,317,283</b>	<b>\$505.93</b>	<b>\$32,754,687</b>	<b>\$490.14</b>	



**SCHEDULE OF AREAS AND CONTROL QUANTITIES**

Schedule of Areas	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7
<b>1. Enclosed Areas (x 100%)</b>							
Level 1	34,726	36,616	36,421	36,540	45,345	51,853	66,827
Mezzanine	1,060	1,060	1,060	1,060			
<b>Total Enclosed</b>	<b>35,786</b>	<b>37,676</b>	<b>37,481</b>	<b>37,600</b>	<b>45,345</b>	<b>51,853</b>	<b>66,827</b>
<b>2. Unenclosed Areas (x 50%)</b>							
Canopies			330	1,340		330	
Outdoor Turf/Training		1,763	1,635	1,763			
<b>Total Unenclosed</b>		<b>882</b>	<b>983</b>	<b>1,552</b>		<b>165</b>	
<b>Total Gross Floor Area</b>	<b>35,786</b>	<b>38,558</b>	<b>38,464</b>	<b>39,152</b>	<b>45,345</b>	<b>52,018</b>	<b>66,827</b>

## Option 1

**SUMMARY - OPTION 1**

Element		Total	Cost / SF
01 Site		\$173,493	\$4.85
02 Band Room		\$34,236	\$0.96
03 Circulation		\$89,998	\$2.51
04 Gym		\$224,424	\$6.27
05 Desk			
06 Lobby		\$6,210	\$0.17
07 Locker / Teams		\$208,201	\$5.82
08 Mechanical		\$8,892	\$0.25
09 Existing Mezzanine		\$4,780	\$0.13
10 Electrical		\$4,780	\$0.13
11 Music Room		\$24,192	\$0.68
12 Natatorium		\$1,355,362	\$37.87
13 Office		\$30,349	\$0.85
14 Pool		\$924,500	\$25.83
15 Pool Mechanical		\$8,700	\$0.24
16 Pool Storage / Mechanical		\$12,975	\$0.36
17 Spa			
18 ST - Storage		\$19,008	\$0.53
19 Staff		\$4,140	\$0.12
Subtotal		<u>\$3,134,239</u>	<u>\$87.58</u>
General Conditions	7.50%	\$235,068	\$6.57
Subtotal		<u>\$3,369,307</u>	<u>\$94.15</u>
General Requirements	5.50%	\$185,312	\$5.18
Subtotal		<u>\$3,554,619</u>	<u>\$99.33</u>
Bonds & Insurance	2.00%	\$71,092	\$1.99
Subtotal		<u>\$3,625,712</u>	<u>\$101.32</u>
Contractor's Fee	5.00%	\$181,286	\$5.07
Subtotal		<u>\$3,806,997</u>	<u>\$106.38</u>
Design Contingency	12.00%	\$456,840	\$12.77
Subtotal		<u>\$4,263,837</u>	<u>\$119.15</u>
Construction Contingency	5.00%	\$213,192	\$5.96
Subtotal		<u>\$4,477,029</u>	<u>\$125.11</u>
Escalation to MOC, 11/01/25	10.02%	\$448,424	\$12.53
<b>TOTAL ESTIMATED CONSTRUCTION COST</b>		<b>\$4,925,453</b>	<b>\$137.64</b>

Total Area: 35,786 SF

**Orchard Mesa Pool Rev2**

Grand Junction, CO  
Feasibility Study

Project # 23-00725.00  
05/27/23

**DETAIL ELEMENTS - OPTION 1**

Element	Quantity	Unit	Unit Cost	Total
<b>Site</b>				
2 Site Work / Demolition				
Demo Pavement	21,970	sf	\$0.65	\$14,281
Replace Asphalt Pavement	21,970	sf	\$4.50	\$98,865
Restripe Asphalt Pavement	21,970	sf	\$0.25	\$5,493
Accessible Route				
Demo curb ramp and Sidewalk to conform to ANSI Standards	2,700	sf	\$0.65	\$1,755
Replace Curb Ramp to conform to ANSI Standards	2	ea	\$550.00	\$1,100
Replace Sidewalk to conform to ANSI Standards	2,700	sf	\$10.00	\$27,000
Exterior Light Fixtures				
Replace all exterior light fixtures with new LED fixtures and controls, \$25,000 allowance	1	al	\$25,000.00	\$25,000

<b>Total - Site</b>				<b>\$173,493</b>
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<b>Band Room</b>	1,268	sf		
2 Site Works / Demolition				
Building Demolition	1,268	sf	\$10.00	\$12,680
Hazardous Material Mitigation - asbestos	1,268	sf	\$15.00	\$19,020
Replace building footprint with Sod and Irrigation	1,268	sf	\$2.00	\$2,536

<b>Total - Band Room</b>				<b>\$34,236</b>
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<b>Circulation</b>	1,818	sf		
2 Site Works / Demolition				
Building Demolition	1,034	sf	\$10.00	\$10,340
Hazardous Material Mitigation - asbestos	1,034	sf	\$15.00	\$15,510
Replace building footprint with Sod and Irrigation	1,034	sf	\$2.00	\$2,068
8 Doors & Windows				
New building access/entry, \$15,000 allowance	1	al	\$15,000.00	\$15,000
9 Finishes				
Minor finish upgrade, allowance	784	sf	\$2.50	\$1,960
New exterior walls and roof tie-in	960	sf	\$40.00	\$38,400
New exterior finishes	960	sf	\$7.00	\$6,720

<b>Total - Circulation</b>				<b>\$89,998</b>
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**Orchard Mesa Pool Rev2**

Grand Junction, CO

Feasibility Study

Project # 23-00725.00

05/27/23

**DETAIL ELEMENTS - OPTION 1**

Element	Quantity	Unit	Unit Cost	Total
<b>Gym</b>	8,312	sf		
2 Site Works / Demolition				
Building Demolition	8,312	sf	\$10.00	\$83,120
Hazardous Material Mitigation - asbestos	8,312	sf	\$15.00	\$124,680
Replace building footprint with Sod and Irrigation	8,312	sf	\$2.00	\$16,624

**Total - Gym** **\$224,424**

**Desk** NA

**Total - Desk**

<b>Lobby</b>				
9 Finishes				
Minor finish upgrade / tie-in, allowance	414	sf	\$15.00	\$6,210

**Total - Lobby** **\$6,210**

<b>Locker / Teams</b>	1,414	sf		
2 Site Works / Demolition				
Building Demolition	1,809	sf	\$10.00	\$18,090
Hazardous Material Mitigation - asbestos	1,809	sf	\$15.00	\$27,135
Replace building footprint with Sod and Irrigation	1,809	sf	\$2.00	\$3,618
9 New Finishes				
New Flooring	1,414	sf	\$15.00	\$21,210
New Paint	1,414	sf	\$2.00	\$2,828
New Ceilings	1,414	sf	\$5.70	\$8,060
15 Plumbing / HVAC				
Repair Plumbing	1,414	sf	\$20.00	\$28,280
New HVAC unit, Exhaust fans & Distribution	1,414	sf	\$45.00	\$63,630
16 Electrical				
New Lighting	1,414	sf	\$25.00	\$35,350

**Total - Locker / Teams** **\$208,201**

<b>Mechanical</b>				
2 Site Works / Demolition				
Building Demolition	312	sf	\$10.00	\$3,120
Hazardous Material Mitigation - asbestos	312	sf	\$15.00	\$4,680
Replace building footprint with Sod and Irrigation	312	sf	\$3.50	\$1,092

**Total - Mechanical** **\$8,892**

**DETAIL ELEMENTS - OPTION 1**

Element	Quantity	Unit	Unit Cost	Total
<b>Existing Mezzanine</b>	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$10.00	\$10,600
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.00	\$5,300
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$18.00	\$19,080
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500
<b>Total - Existing Mezzanine</b>				<b>\$79,500</b>
<b>Electrical</b>	239	sf		
16 Electrical				
New Electrical Distribution	239	sf	\$20.00	\$4,780
<b>Total - Electrical</b>				<b>\$4,780</b>
<b>Music Room</b>	896	sf		
2 Site Works / Demolition				
Building Demolition	896	sf	\$10.00	\$8,960
Hazardous Material Mitigation - asbestos	896	sf	\$15.00	\$13,440
Replace building footprint with Sod and Irrigation	896	sf	\$2.00	\$1,792
<b>Total - Music Room</b>				<b>\$24,192</b>
<b>Natorium</b>	15,732	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$40,000 allowance	1	ls	\$40,000.00	\$40,000
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330

**DETAIL ELEMENTS - OPTION 1**

Element	Quantity	Unit	Unit Cost	Total
15 Plumbing / HVAC				
Replace plumbing & drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

<b>Total - Natatorium</b>				<b>\$1,355,362</b>
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Office	Quantity	Unit	Unit Cost	Total
Office	455	sf		
9 New Finishes				
New Flooring	455	sf	\$14.00	\$6,370
New Paint	455	sf	\$2.00	\$910
New Ceilings	455	sf	\$5.70	\$2,594
15 Plumbing / HVAC				
New HVAC unit, Exhaust fans & Distribution	455	sf	\$20.00	\$9,100
16 Electrical				
New Lighting	455	sf	\$25.00	\$11,375

<b>Total - Office</b>				<b>\$30,349</b>
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Pool	Quantity	Unit	Unit Cost	Total
11 Equipment				
Pool Allowance - Light Remodel: \$500,000-\$700,000	1	ls	\$700,000.00	\$700,000
All new pool mechanical equipment (mechanical room footprint to remain intact)				
Existing lap pool underground piping to remain				
Existing waterslide and associated mechanical systems to remain				
Refinish waterslide with new gel coat				
Add new 100 SF spa				
Cosmetic updates to the lap pool (new plaster, removal of surface corrosion on S/S items, resurface starting blocks, new depth markers, etc.)				
Add "minor" features to lap pool including Aqua Zip'n, volleyball, basketball, and log roll				
Replace ADA lift				
Replace all safety and maintenance equipment	1	ls	\$25,000.00	\$25,000
Replace portable ADA stair with similar make and model	1	ls	\$7,500.00	\$7,500
New Pool Boilers, \$100,000 allowance	1	ls	\$100,000.00	\$100,000
New Pumps, \$25,000 allowance	1	ls	\$25,000.00	\$25,000
New filtration system, \$50,000 allowance	1	ls	\$50,000.00	\$50,000

**Orchard Mesa Pool Rev2**

Grand Junction, CO

Feasibility Study

Project # 23-00725.00

05/27/23

**DETAIL ELEMENTS - OPTION 1**

Element	Quantity	Unit	Unit Cost	Total
12 Furnishings				
Refurbish diving stands and clean boards	1	ls	\$5,000.00	\$5,000
Replace all lifeguard stands	1	ls	\$12,000.00	\$12,000
<b>Total - Pool</b>				<b>\$924,500</b>
<b>Pool Mechanical</b>	348	sf		
15 Plumbing / HVAC				
New Piping Within Mechanical Room	348	sf	\$25.00	\$8,700
<b>Total - Pool Mechanical</b>				<b>\$8,700</b>
<b>Pool Storage / Mechanical</b>	519	sf		
15 Plumbing / HVAC				
New Piping Within Mechanical Room	519	sf	\$25.00	\$12,975
<b>Total - Pool Storage / Mechanical</b>				<b>\$12,975</b>
<b>Spa</b>	100	sf		See Pool Cost
<b>Total - Spa</b>				
<b>ST - Storage</b>	778	sf		
2 Site Works / Demolition				
Building Demolition	704	sf	\$10.00	\$7,040
Hazardous Material Mitigation - asbestos	704	sf	\$15.00	\$10,560
Replace building footprint with Sod and Irrigation	704	sf	\$2.00	\$1,408
<b>Total - ST - Storage</b>				<b>\$19,008</b>
<b>Staff</b>	258	sf		
2 Site Works / Demolition				
Building Demolition	258	sf	\$10.00	\$2,580
Hazardous Material Mitigation - asbestos	258	sf	\$15.00	\$3,870
Replace building footprint with Sod and Irrigation	258	sf	\$2.00	\$516
<b>Total - Staff</b>				<b>\$6,966</b>



**DETAIL ELEMENTS - OPTION 1**

Element	Quantity	Unit	Unit Cost	Total
Vestibule	414	sf		
9 Finishes				
Minor finish upgrade, allowance	414	sf	\$10.00	\$4,140

**Total - Vestibule** **\$4,140**

**Family** NA

**Total - Family**

**Fitness** NA

**Total - Fitness**

**Group Exercise 1** NA

**Total - Group Exercise 1**

**Group Exercise 2** NA

**Total - Group Exercise 2**

**Outdoor Turf/Training** NA

**Total - Outdoor Turf/Training**

**Party** NA

**Total - Party**

**Toilet Rms** NA

**Total - Toilet Rms**

**Lounge** NA

**Total - Lounge**

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**DETAIL ELEMENTS - OPTION 1**

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Element	Quantity	Unit	Unit Cost	Total
Vending				NA
<b>Total - Vending</b>				
Viewing				NA
<b>Total - Viewing</b>				
Warm Up Zone				NA
<b>Total - Warm Up Zone</b>				
Field House				NA
<b>Total - Field House</b>				

## Option 2

**SUMMARY - OPTION 2**

Element	Total	Cost / SF
01 Site	\$173,493	\$4.85
02 Band Room		
03 Circulation	\$276,336	\$7.72
04 Gym	\$1,226,551	\$34.27
05 Desk		
06 Lobby	\$19,650	\$0.55
07 Locker / Teams	\$291,582	\$8.15
08 Mechanical	\$40,000	\$1.12
09 Existing Mezzanine	\$80,242	\$2.24
10 Electrical	\$410,994	\$11.48
11 Music Room		
12 Natatorium	\$1,364,542	\$38.13
13 Office	\$24,730	\$0.69
14 Pool	\$1,739,500	\$48.61
15 Pool Mechanical	\$18,444	\$0.52
16 Pool Storage / Mechanical	\$29,362	\$0.82
17 Spa		
18 ST - Storage	\$164,608	\$4.60
19 Staff	\$58,924	\$1.65
20 Vestibule		
21 Family	\$39,746	\$1.11
22 Fitness	\$447,815	\$12.51
23 Group Exercise 1	\$106,646	\$2.98
24 Group Exercise 2	\$223,959	\$6.26
25 Outdoor Turf/Training	\$50,000	\$1.40
26 Party	\$24,609	\$0.69
27 Toilet Rms	\$78,362	\$2.19
Subtotal	\$6,890,094	\$192.54
General Conditions	7.50% \$516,757	\$14.44
Subtotal	\$7,406,851	\$206.98
General Requirements	5.50% \$407,377	\$11.38
Subtotal	\$7,814,228	\$218.36
Bonds & Insurance	2.00% \$156,285	\$4.37
Subtotal	\$7,970,513	\$222.73
Contractor's Fee	5.00% \$398,526	\$11.14
Subtotal	\$8,369,038	\$233.86
Design Contingency	12.00% \$1,004,285	\$28.06

**SUMMARY - OPTION 2**

Element		Total	Cost / SF
Subtotal		\$9,373,323	\$261.93
Construction Contingency	5.00%	\$468,666	\$13.10
Subtotal		\$9,841,989	\$275.02
Escalation to MOC, 11/01/25	10.02%	\$985,784	\$27.55

<b>TOTAL ESTIMATED CONSTRUCTION COST</b>		<b>\$10,827,773</b>	<b>\$302.57</b>
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Total Area: 35,786 SF

**Orchard Mesa Pool Rev2**

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
<b>Site</b>				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

<b>Total - Site</b>				<b>\$173,493</b>
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**Band Room** NA

<b>Total - Band Room</b>				
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<b>Circulation</b>	1,818	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,818	sf	\$10.00	\$18,180
Hazardous Material Mitigation - asbestos	1,818	sf	\$15.00	\$27,270
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,818	sf	\$28.00	\$50,904
8 Doors & Windows				
New Windows	1,818	sf	\$3.00	\$5,454
New Doors	1,818	sf	\$4.00	\$7,272
9 New Finishes				
New Flooring	1,818	sf	\$14.00	\$25,452
New Partitions	1,818	sf	\$10.00	\$18,180
New Paint	1,818	sf	\$2.00	\$3,636
New Ceilings	1,818	sf	\$5.00	\$9,090
15 Plumbing / HVAC				
New HVAC Distribution	1,818	sf	\$18.00	\$32,724
New Plumbing work	1,818	sf	\$18.00	\$32,724
16 Electrical				
New Electrical Distribution	1,818	sf	\$15.00	\$27,270
New LED Lighting	1,818	sf	\$10.00	\$18,180

<b>Total - Circulation</b>				<b>\$276,336</b>
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<b>Gym</b>	8,312	sf		
2 Site Works / Demolition				
Interior Building Demolition	8,312	sf	\$10.00	\$83,120
Hazardous Material Mitigation - asbestos	8,312	sf	\$15.00	\$124,680
Remove existing retractable bleachers	1	ls	\$20,000.00	\$20,000
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	8,312	sf	\$28.00	\$232,736
Repair exterior skin	1	ls	\$25,000.00	\$25,000
New exterior Paint	8,312	sf	\$1.55	\$12,884
8 Doors & Windows				
New Windows	8,312	sf	\$3.00	\$24,936
New doors	8,312	sf	\$2.00	\$16,624

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
Remove and Replace wood gym flooring with new resilient athletic (synthetic) flooring	8,312	sf	\$17.50	\$145,460
New Paint at all interior surfaces	8,312	sf	\$2.10	\$17,455
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	8,312	sf	\$25.00	\$207,800
New Plumbing work	8,312	sf	\$10.00	\$83,120
16 Electrical				
New Electrical Distribution	8,312	sf	\$18.00	\$149,616
Replace ext. lighting with new LED Light fixtures and control system	8,312	sf	\$10.00	\$83,120

<b>Total - Gym</b>				<b>\$1,226,551</b>
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**Desk** See Lobby

<b>Total - Desk</b>				
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<b>Lobby</b>	90	sf		
2 Site Works / Demolition				
Interior Building Demolition	90	sf	\$10.00	\$900
Hazardous Material Mitigation - asbestos	90	sf	\$15.00	\$1,350
6 Wood & Plastics				
New Front Desk	1	ea	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	90	sf	\$28.00	\$2,520
9 New Finishes				
New Flooring	90	sf	\$14.00	\$1,260
New Paint	90	sf	\$2.00	\$180
New Ceilings	90	sf	\$5.00	\$450
15 Plumbing / HVAC				
New HVAC Distribution	90	sf	\$18.00	\$1,620
New Plumbing work	90	sf	\$18.00	\$1,620
16 Electrical				
New Electrical Distribution	90	sf	\$15.00	\$1,350
New LED Lighting	90	sf	\$10.00	\$900

<b>Total - Lobby</b>				<b>\$19,650</b>
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<b>Locker / Teams</b>	1,407	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,407	sf	\$10.00	\$14,070
Hazardous Material Mitigation - asbestos	1,407	sf	\$15.00	\$21,105

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,407	sf	\$10.00	\$14,070
8 Doors & Windows				
New doors	1,407	sf	\$8.00	\$11,256
9 New Finishes				
New Flooring	1,407	sf	\$15.00	\$21,105
New Partitions	1,407	sf	\$16.00	\$22,512
New Paint	1,407	sf	\$2.00	\$2,814
New Ceilings	1,407	sf	\$5.70	\$8,020
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing /HVAC				
Repair Plumbing	1,407	sf	\$20.00	\$28,140
New HVAC unit, Exhaust fans & Distribution	1,407	sf	\$45.00	\$63,315
16 Electrical				
New Lighting	1,407	sf	\$25.00	\$35,175

<b>Total - Locker / Teams</b>				<b>\$291,582</b>
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Mechanical				NA
15 Plumbing / HVAC				
New Rooftop Unit	1	ls	\$20,000.00	\$20,000
New Domestic Water Heater	1	ls	\$20,000.00	\$20,000

<b>Total - Mechanical</b>				<b>\$40,000</b>
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<b>Existing Mezzanine</b>	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$10.00	\$10,600
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.70	\$6,042
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$18.00	\$19,080
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500

<b>Total - Existing Mezzanine</b>				<b>\$80,242</b>
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<b>Electrical</b>	239	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	239	sf	\$28.00	\$6,692



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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	239	sf	\$18.00	\$4,302
New Electrical switchgear	1	ea	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

<b>Total - Electrical</b>				<b>\$410,994</b>
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**Music Room** NA

<b>Total - Music Room</b>				
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<b>Natorium</b>	15,772	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$40,000.00	\$40,000
New Doors	9,180	sf	\$1.00	\$9,180
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330
15 Plumbing / HVAC				
Replace plumbing & Drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

<b>Total - Natatorium</b>				<b>\$1,364,542</b>
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<b>Office</b>	152	sf		
2 Site Works / Demolition				
Interior Building Demolition	152	sf	\$10.00	\$1,520
Hazardous Material Mitigation - asbestos	152	sf	\$15.00	\$2,280
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	152	sf	\$28.00	\$4,256
9 New Finishes				
New Flooring	152	sf	\$14.00	\$2,128
New Partitions	152	sf	\$16.00	\$2,432
New Paint	152	sf	\$2.00	\$304

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
New Ceilings	152	sf	\$5.70	\$866
15 Plumbing / HVAC				
Repair Plumbing	152	sf	\$12.00	\$1,824
New HVAC Distribution	152	sf	\$35.00	\$5,320
16 Electrical				
New Lighting	152	sf	\$25.00	\$3,800

<b>Total - Office</b>				<b>\$24,730</b>
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<b>Pool</b>	6,552	sf		
11 Equipment				
Pool Allowance - Moderate Remodel: \$1,200,000-\$1,600,000	1	ls	\$1,600,000.00	\$1,600,000
All new pool mechanical equipment (mechanical room footprint to remain intact)				
Existing lap pool underground piping to remain				
Existing waterslide and associated mechanical systems to remain				
Refinish waterslide with new gel coat				
Add new 500 SF sprayground				
Add new 100 SF spa				
Cosmetic updates to the lap pool (new plaster, removal of surface corrosion on S/S items, new depth markers, etc.)				
Add "minor" features to lap pool including Aqua Zip'n, volleyball, basketball, log roll, and floatables				
Add "major" features to lap pool including climbing wall, NinjaCross, diving board and stand				
Install new concrete stairs and underwater bench in existing lap pool				
Replace ADA lift				
Replace all safety and maintenance equipment	1	ls	\$25,000.00	\$25,000
Replace portable ADA stair with similar make and model	1	ls	\$7,500.00	\$7,500
12 Furnishings				
Refurbish diving stands and clean boards	1	ls	\$25,000.00	\$25,000
Replace all lifeguard stands	1	ls	\$50,000.00	\$50,000
New Pool Boilers, \$15,000 allowance	1	ls	\$15,000.00	\$15,000
New Pumps, \$10,000 allowance	1	ls	\$5,000.00	\$5,000
New filtration system, \$40,000 allowance	1	ls	\$12,000.00	\$12,000

<b>Total - Pool</b>				<b>\$1,739,500</b>
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<b>Pool Mechanical</b>	348	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	348	sf	\$28.00	\$9,744

**Orchard Mesa Pool Rev2**

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
15 Plumbing / HVAC New Piping Within Mechanical Room	348	sf	\$25.00	\$8,700
<b>Total - Pool Mechanical</b>				<b>\$18,444</b>
<b>Pool Storage / Mechanical</b>	554	sf		
7 Thermal & Moisture Protection New Roof Insulation and Roofing	554	sf	\$28.00	\$15,512
15 Plumbing / HVAC New Piping Within Mechanical Room	554	sf	\$25.00	\$13,850
<b>Total - Pool Storage / Mechanical</b>				<b>\$29,362</b>
<b>Spa</b>	100	sf		See Pool Cost
<b>Total - Spa</b>				
<b>ST - Storage</b>	1,286	sf		
2 Site Works / Demolition Interior Building Demolition	1,286	sf	\$10.00	\$12,860
Hazardous Material Mitigation - asbestos	1,286	sf	\$15.00	\$19,290
7 Thermal & Moisture Protection New Roof Insulation and Roofing	1,286	sf	\$28.00	\$36,008
9 New Finishes New Flooring	1,286	sf	\$10.00	\$12,860
New Partitions	1,286	sf	\$10.00	\$12,860
New Paint	1,286	sf	\$2.00	\$2,572
New Ceilings	1,286	sf	\$5.00	\$6,430
15 Plumbing / HVAC New HVAC	1,286	sf	\$20.00	\$25,720
16 Electrical New Electrical Distribution	1,286	sf	\$18.00	\$23,148
New LED Lighting	1,286	sf	\$10.00	\$12,860
<b>Total - ST - Storage</b>				<b>\$164,608</b>
<b>Staff</b>	391	sf		
2 Site Works / Demolition Interior Building Demolition	391	sf	\$10.00	\$3,910
Hazardous Material Mitigation - asbestos	391	sf	\$15.00	\$5,865
7 Thermal & Moisture Protection New Roof Insulation and Roofing	391	sf	\$28.00	\$10,948

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
New Flooring	391	sf	\$14.00	\$5,474
New Partitions	391	sf	\$16.00	\$6,256
New Paint	391	sf	\$2.00	\$782
New Ceilings	391	sf	\$5.70	\$2,229
15 Plumbing / HVAC				
New HVAC	391	sf	\$20.00	\$7,820
16 Electrical				
New Electrical Distribution	391	sf	\$15.00	\$5,865
New LED Lighting	391	sf	\$25.00	\$9,775

<b>Total - Staff</b>				<b>\$58,924</b>
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**Vestibule** NA

<b>Total - Vestibule</b>				
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<b>Family</b>	161	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	161	sf	\$10.00	\$1,610
Hazardous Material Mitigation - asbestos	161	sf	\$15.00	\$2,415
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	161	sf	\$28.00	\$4,508
9 New Finishes				
New Flooring	161	sf	\$15.00	\$2,415
New Partitions	161	sf	\$16.00	\$2,576
New Paint	161	sf	\$2.00	\$322
New Ceilings	161	sf	\$5.70	\$918
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
Repair Plumbing	161	ls	\$12.00	\$1,932
New HVAC unit, Exhaust fans & Distribution	161	sf	\$25.00	\$4,025
16 Electrical				
New Lighting	161	sf	\$25.00	\$4,025

<b>Total - Family</b>				<b>\$39,746</b>
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<b>Fitness</b>	2,077	sf		
2 Site Works / Demolition				
Interior Building Demolition	2,077	sf	\$10.00	\$20,770
Hazardous Material Mitigation - asbestos	2,077	sf	\$15.00	\$31,155
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,000.00	\$2,000

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
6 Wood & Plastics				
New Counter top with sink & cabinets	1	ls	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	2,077	sf	\$28.00	\$58,156
8 Doors & Windows				
New Doors	2,077	ls	\$5.00	\$10,385
New full height glazing at exterior wall, allow 400 SF	400	sf	\$90.00	\$36,000
9 New Finishes				
New Flooring; Carpet & Vinyl Tile	2,077	sf	\$14.00	\$29,078
New Partitions	2,077	sf	\$16.00	\$33,232
New Paint	2,077	sf	\$2.00	\$4,154
New Ceilings	2,077	sf	\$5.70	\$11,839
15 Plumbing / HVAC				
New HVAC Distribution	2,077	sf	\$40.00	\$83,080
New Plumbing	2,077	sf	\$18.00	\$37,386
16 Electrical				
New Electrical Distribution	2,077	sf	\$15.00	\$31,155
New Lighting	2,077	sf	\$25.00	\$51,925

<b>Total - Fitness</b>				<b>\$447,815</b>
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<b>Group Exercise 1</b>	627	sf		
2 Site Works / Demolition				
Interior Building Demolition	627	sf	\$10.00	\$6,270
Hazardous Material Mitigation - asbestos	627	sf	\$15.00	\$9,405
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	627	sf	\$28.00	\$17,556
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$1,000.00	\$1,000
Repair Doors	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Resilient Athletic Flooring	627	sf	\$14.00	\$8,778
Repair Partitions	627	sf	\$3.20	\$2,006
New Paint	627	sf	\$2.00	\$1,254
New Ceilings	627	sf	\$5.70	\$3,574
15 Plumbing / HVAC				
New HVAC Distribution	627	sf	\$45.00	\$28,215
16 Electrical				
New Electrical Distribution	627	sf	\$15.00	\$9,405
New LED Lighting	627	sf	\$25.00	\$15,675
New sound system	627	sf	\$4.00	\$2,508

<b>Total - Group Exercise 1</b>				<b>\$106,646</b>
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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
<b>Group Exercise 2</b>	1,268	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,268	sf	\$10.00	\$12,680
Hazardous Material Mitigation - asbestos	1,268	sf	\$15.00	\$19,020
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,268	sf	\$28.00	\$35,504
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Resilient Athletic Flooring	1,407	sf	\$14.00	\$19,698
New Paint	1,407	sf	\$2.00	\$2,814
New Ceilings	1,407	sf	\$5.70	\$8,020
15 Plumbing / HVAC				
New HVAC Distribution	1,407	sf	\$45.00	\$63,315
16 Electrical				
New Electrical Distribution	1,407	sf	\$15.00	\$21,105
New LED Lighting	1,407	sf	\$25.00	\$35,175
New sound system	1,407	sf	\$4.00	\$5,628

<b>Total - Group Exercise 2</b>				<b>\$223,959</b>
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<b>Outdoor Turf/Training</b>	1,763	sf		
2 Site Works / Demolition				
Outdoor Training turf area, allowance	1	al	\$50,000.00	\$50,000

<b>Total - Outdoor Turf/Training</b>				<b>\$50,000</b>
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<b>Party</b>				
8 Doors & Windows	195	sf		
New Doors, Frames and Hardware allowance	195	sf	\$8.50	\$1,658
9 New Finishes				
New Flooring	195	sf	\$14.00	\$2,730
New Partitions	195	sf	\$16.00	\$3,120
New Paint	195	sf	\$2.00	\$390
New Ceilings	195	sf	\$5.70	\$1,112
15 Plumbing / HVAC				
New HVAC Distribution	195	sf	\$45.00	\$8,775
16 Electrical				
New Electrical Distribution	195	sf	\$25.00	\$4,875
New Lighting	195	sf	\$10.00	\$1,950

<b>Total - Party</b>				<b>\$24,609</b>
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**Orchard Mesa Pool Rev2**

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**DETAIL ELEMENTS - OPTION 2**

Element	Quantity	Unit	Unit Cost	Total
<b>Toilet Rms</b>	145	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	145	sf	\$10.00	\$1,450
Hazardous Material Mitigation - asbestos	145	sf	\$15.00	\$2,175
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	145	sf	\$28.00	\$4,060
8 Doors & Windows				
New Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Flooring	145	sf	\$14.00	\$2,030
New Partitions	145	sf	\$16.00	\$2,320
New Paint	145	sf	\$2.00	\$290
New Ceilings	145	sf	\$5.70	\$827
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing / HVAC				
New HVAC Distribution	145	sf	\$45.00	\$6,525
New plumbing	145	sf	\$18.00	\$2,610
16 Electrical				
New Electrical Distribution	145	sf	\$25.00	\$3,625
New LED Lighting	145	sf	\$10.00	\$1,450

**Total - Toilet Rms** **\$78,362**

**Lounge** NA

**Total - Lounge**

**Vending** NA

**Total - Vending**

**Viewing** NA

**Total - Viewing**

**Warm Up Zone** NA

**Total - Warm Up Zone**

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**DETAIL ELEMENTS - OPTION 2**

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Element	Quantity	Unit	Unit Cost	Total
Field House				NA

Total - Field House



## Option 3

**SUMMARY - OPTION 3**

Element	Total	Cost / SF
01 Site	\$173,493	\$4.51
02 Band Room		
03 Circulation	\$306,023	\$7.96
04 Gym	\$1,109,055	\$28.83
05 Desk		
06 Lobby	\$15,101	\$0.39
07 Locker / Teams	\$292,125	\$7.59
08 Mechanical	\$67,768	\$1.76
09 Existing Mezzanine	\$84,482	\$2.20
10 Electrical	\$410,994	\$10.69
11 Music Room		
12 Natatorium	\$1,364,542	\$35.48
13 Office	\$23,660	\$0.62
14 Pool	\$3,974,500	\$103.33
15 Pool Mechanical	\$18,444	\$0.48
16 Pool Storage / Mechanical	\$14,151	\$0.37
17 Spa		
18 ST - Storage	\$243,345	\$6.33
19 Staff	\$74,321	\$1.93
20 Vestibule	\$22,634	\$0.59
21 Family	\$53,214	\$1.38
22 Fitness	\$355,955	\$9.25
23 Group Exercise 1	\$165,544	\$4.30
24 Group Exercise 2	\$346,529	\$9.01
25 Outdoor Turf/Training	\$14,306	\$0.37
26 Party	\$30,963	\$0.81
27 Toilet Rms	\$72,560	\$1.89
Subtotal	\$9,233,709	\$240.06
General Conditions	7.50% \$692,528	\$18.00
Subtotal	\$9,926,237	\$258.07
General Requirements	5.50% \$545,943	\$14.19
Subtotal	\$10,472,180	\$272.26
Bonds & Insurance	2.00% \$209,444	\$5.45
Subtotal	\$10,681,623	\$277.71
Contractor's Fee	5.00% \$534,081	\$13.89
Subtotal	\$11,215,705	\$291.59
Design Contingency	12.00% \$1,345,885	\$34.99

**SUMMARY - OPTION 3**

Element		Total	Cost / SF
Subtotal		\$12,561,589	\$326.58
Construction Contingency	5.00%	\$628,079	\$16.33
Subtotal		\$13,189,669	\$342.91
Escalation to MOC, 11/01/25	10.02%	\$1,321,092	\$34.35

<b>TOTAL ESTIMATED CONSTRUCTION COST</b>		<b>\$14,510,760</b>	<b>\$377.26</b>
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Total Area: 38,464 SF

**Orchard Mesa Pool Rev2**

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
<b>Site</b>				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

<b>Total - Site</b>				<b>\$173,493</b>
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<b>Band Room</b>				NA
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<b>Total - Band Room</b>				
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<b>Circulation</b>	2,175	sf		
2 Site Works / Demolition				
Interior Building Demolition	2,175	sf	\$10.00	\$21,750
Hazardous Material Mitigation - asbestos	2,175	sf	\$15.00	\$32,625
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	2,175	sf	\$28.00	\$60,900
8 Doors & Windows				
New Windows	2,175	sf	\$3.00	\$6,525
New Doors	2,175	sf	\$4.00	\$8,700
9 New Finishes				
New Flooring	2,175	sf	\$14.00	\$30,450
New Partitions	2,175	sf	\$16.00	\$34,800
New Paint	2,175	sf	\$2.00	\$4,350
New Ceilings	2,175	sf	\$5.70	\$12,398
15 Plumbing / HVAC				
New HVAC Distribution	2,175	sf	\$18.00	\$39,150
16 Electrical				
New Electrical Distribution	2,175	sf	\$15.00	\$32,625
New LED Lighting	2,175	sf	\$10.00	\$21,750

<b>Total - Circulation</b>				<b>\$306,023</b>
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<b>Gym</b>	8,312	sf		
2 Site Works / Demolition				
Interior Building Demolition	8,312	sf	\$10.00	\$83,120
Hazardous Material Mitigation - asbestos	8,312	sf	\$15.00	\$124,680
Remove existing retractable bleachers	1	ls	\$20,000.00	\$20,000
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	8,312	sf	\$28.00	\$232,736
Repair exterior skin	1	ls	\$25,000.00	\$25,000
New exterior Paint	8,312	sf	\$1.55	\$12,884
8 Doors & Windows				
New Windows	8,312	sf	\$3.00	\$24,936
New doors	8,312	sf	\$2.00	\$16,624

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
Remove and Replace wood gym flooring with new resilient athletic (synthetic) flooring	8,900	sf	\$17.50	\$155,750
New Paint at all interior surfaces	8,900	sf	\$2.10	\$18,690
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	8,900	sf	\$25.00	\$222,500
New Plumbing work	8,312	sf	\$10.00	\$83,120
16 Electrical				
New Electrical Distribution	1	sf	\$15.00	\$15
Replace ext. lighting with new LED Light fixtures and control system	8,900	sf	\$10.00	\$89,000

<b>Total - Gym</b>				<b>\$1,109,055</b>
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**Desk** See Lobby

<b>Total - Desk</b>				
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<b>Lobby</b>	82	sf		NA
6 Wood & Plastics				
New Front Desk	1	ea	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	82	sf	\$28.00	\$2,296
9 New Finishes				
New Flooring	82	sf	\$14.00	\$1,148
New Paint	82	sf	\$2.00	\$164
New Ceilings	82	sf	\$5.70	\$467
15 Plumbing / HVAC				
New HVAC Distribution	82	sf	\$18.00	\$1,476
16 Electrical				
New Electrical Distribution	82	sf	\$15.00	\$1,230
New LED Lighting	82	sf	\$10.00	\$820

<b>Total - Lobby</b>				<b>\$15,101</b>
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<b>Locker / Teams</b>	1,402	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,402	sf	\$10.00	\$14,020
Hazardous Material Mitigation - asbestos	1,402	sf	\$15.00	\$21,030
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,402	sf	\$28.00	\$39,256
9 New Finishes				
New Flooring	1,402	sf	\$14.00	\$19,628
New Partitions	1,402	sf	\$16.00	\$22,432

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
New Paint	1,402	sf	\$2.00	\$2,804
New Ceilings	1,402	sf	\$5.70	\$7,991
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing /HVAC				
Repair Plumbing	1,402	ls	\$12.00	\$16,824
New HVAC unit, Exhaust fans & Distribution	1,402	sf	\$45.00	\$63,090
16 Electrical				
New Lighting	1,402	sf	\$25.00	\$35,050

<b>Total - Locker / Teams</b>				<b>\$292,125</b>
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<b>Mechanical</b>	312	sf		
2 Site Works / Demolition				
Interior Building Demolition	312	sf	\$10.00	\$3,120
Hazardous Material Mitigation - asbestos	312	sf	\$15.00	\$4,680
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	312	sf	\$28.00	\$8,736
15 Plumbing / HVAC				
New HVAC	312	sf	\$18.00	\$5,616
New Rooftop Unit	1	ea	\$20,000.00	\$20,000
New Domestic Water Heater	1	ls	\$20,000.00	\$20,000
16 Electrical				
New Electrical Distribution	312	sf	\$18.00	\$5,616

<b>Total - Mechanical</b>				<b>\$67,768</b>
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<b>Existing Mezzanine</b>	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$14.00	\$14,840
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.70	\$6,042
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$18.00	\$19,080
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500

<b>Total - Existing Mezzanine</b>				<b>\$84,482</b>
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<b>Electrical</b>	239	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	239	sf	\$28.00	\$6,692

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	239	sf	\$18.00	\$4,302
New Electrical switchgear	1	ls	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

<b>Total - Existing Mezzanine</b>				<b>\$410,994</b>
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**Music Room** NA

<b>Total - Music Room</b>				
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<b>Natatorium</b>	15,745	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$40,000.00	\$40,000
New Doors	9,180	sf	\$1.00	\$9,180
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330
15 Plumbing / HVAC				
Replace plumbing & Drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

<b>Total - Natatorium</b>				<b>\$1,364,542</b>
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<b>Office</b>	157	sf		
2 Site Works / Demolition				
Interior Building Demolition	157	sf	\$10.00	\$1,570
Hazardous Material Mitigation - asbestos	157	sf	\$15.00	\$2,355
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	157	sf	\$28.00	\$4,396
9 New Finishes				
New Flooring	157	sf	\$14.00	\$2,198
New Partitions	157	sf	\$16.00	\$2,512
New Paint	157	sf	\$2.00	\$314

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
New Ceilings	157	sf	\$5.70	\$895
15 Plumbing / HVAC				
New HVAC Distribution	157	sf	\$35.00	\$5,495
16 Electrical				
New Lighting	157	sf	\$25.00	\$3,925

<b>Total - Office</b>				<b>\$23,660</b>
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<b>Pool</b>	6,552	sf		
11 Equipment				
Pool Allowance - Full Remodel: \$3,000,000-\$3,750,000	1	ls	\$3,750,000.00	\$3,750,000
Keep/reuse the existing natatorium structure as much as possible				
Remove waterslide and associated mechanical systems				
New 3,600 SF wave pool				
New 3,500 SF leisure pool				
New 100 SF spa				
All new pool mechanical equipment (mechanical room footprint will need to be enlarged)				
Replace all safety and maintenance equipment	1	ls	\$25,000.00	\$25,000
Replace portable ADA stair with similar make and model	1	ls	\$7,500.00	\$7,500
New Pool Boilers, \$15,000 allowance	1	ls	\$100,000.00	\$100,000
New Pumps, \$10,000 allowance	1	ls	\$25,000.00	\$25,000
New filtration system, \$40,000 allowance	1	ls	\$50,000.00	\$50,000
12 Furnishings				
Refurbish diving stands and clean boards	1	ls	\$5,000.00	\$5,000
Replace all lifeguard stands	1	ls	\$12,000.00	\$12,000

<b>Total - Pool</b>				<b>\$3,974,500</b>
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<b>Pool Mechanical</b>	348	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	348	sf	\$28.00	\$9,744
15 Plumbing / HVAC				
New Piping Within Mechanical Room	348	sf	\$25.00	\$8,700

<b>Total - Pool Mechanical</b>				<b>\$18,444</b>
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<b>Pool Storage / Mechanical</b>	267	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	267	sf	\$28.00	\$7,476



**Orchard Mesa Pool Rev2**

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
15 Plumbing / HVAC New Piping Within Mechanical Room	267	sf	\$25.00	\$6,675

<b>Total - Pool Storage / Mechanical</b>				<b>\$14,151</b>
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<b>Spa</b>	100	sf		See Pool Cost
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<b>Total - Spa</b>				
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<b>ST - Storage</b>	1,385	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,385	sf	\$10.00	\$13,850
Hazardous Material Mitigation - asbestos	1,385	sf	\$15.00	\$20,775
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,385	sf	\$28.00	\$38,780
9 New Finishes				
New Flooring	1,385	sf	\$14.00	\$19,390
New Partitions	1,385	sf	\$16.00	\$22,160
New Paint	1,385	sf	\$2.00	\$2,770
New Ceilings	1,385	sf	\$5.70	\$7,895
15 Plumbing / HVAC				
New HVAC	1,385	sf	\$45.00	\$62,325
16 Electrical				
New Electrical Distribution	1,385	sf	\$15.00	\$20,775
New LED Lighting	1,385	sf	\$25.00	\$34,625

<b>Total - ST - Storage</b>				<b>\$243,345</b>
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<b>Staff</b>	423	sf		
2 Site Works / Demolition				
Interior Building Demolition	423	sf	\$10.00	\$4,230
Hazardous Material Mitigation - asbestos	423	sf	\$15.00	\$6,345
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	423	sf	\$28.00	\$11,844
9 New Finishes				
New Flooring	423	sf	\$14.00	\$5,922
New Partitions	423	sf	\$16.00	\$6,768
New Paint	423	sf	\$2.00	\$846
New Ceilings	423	sf	\$5.70	\$2,411
15 Plumbing / HVAC				
New HVAC	423	sf	\$45.00	\$19,035

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	423	sf	\$15.00	\$6,345
New LED Lighting	423	sf	\$25.00	\$10,575

<b>Total - Staff</b>				<b>\$74,321</b>
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<b>Vestibule</b>	90	sf		NA
New Vestibule	90	sf	\$115.00	\$10,350
New Entry Canopy, Allowance	332	sf	\$37.00	\$12,284

<b>Total - Vestibule</b>				<b>\$22,634</b>
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<b>Family</b>	220	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	220	sf	\$10.00	\$2,200
Hazardous Material Mitigation - asbestos	220	sf	\$15.00	\$3,300
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	220	sf	\$28.00	\$6,160
9 New Finishes				
New Flooring	220	sf	\$15.00	\$3,300
New Partitions	220	sf	\$16.00	\$3,520
New Paint	220	sf	\$2.00	\$440
New Ceilings	220	sf	\$5.70	\$1,254
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
Repair Plumbing	220	ls	\$12.00	\$2,640
New HVAC unit, Exhaust fans & Distribution	220	sf	\$45.00	\$9,900
16 Electrical				
New Lighting	220	sf	\$25.00	\$5,500

<b>Total - Family</b>				<b>\$53,214</b>
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<b>Fitness</b>	1,707	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,707	sf	\$10.00	\$17,070
Hazardous Material Mitigation - asbestos	1,707	sf	\$15.00	\$25,605
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,500.00	\$2,500
6 Wood & Plastics				
New Counter top with sink & cabinets	1	ls	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,707	sf	\$28.00	\$47,796

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
8 Doors & Windows				
New Doors	1,707	ls	\$5.00	\$8,535
New full height glazing at exterior wall, allow 400 SF	250	sf	\$90.00	\$22,500
New OH door	1	ls	\$15,000.00	\$15,000
9 New Finishes				
New Flooring; Carpet & Vinyl Tile	1,707	sf	\$14.00	\$23,898
New Partitions	1,707	sf	\$16.00	\$27,312
New Paint	1,707	sf	\$2.00	\$3,414
New Ceilings	1,707	sf	\$5.70	\$9,730
15 Plumbing / HVAC				
New HVAC Distribution	1,707	sf	\$45.00	\$76,815
16 Electrical				
New Electrical Distribution	1,707	sf	\$15.00	\$25,605
New Lighting	1,707	sf	\$25.00	\$42,675

<b>Total - Fitness</b>				<b>\$355,955</b>
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<b>Group Exercise 1</b>	717	sf		
2 Site Works / Demolition				
Interior Building Demolition	717	sf	\$10.00	\$7,170
Hazardous Material Mitigation - asbestos	717	sf	\$15.00	\$10,755
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam, 4' deep	133	cy	\$40.00	\$5,311
New concrete Slab	717	sf	\$15.00	\$10,755
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,500.00	\$2,500
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	717	sf	\$28.00	\$20,076
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$2,000.00	\$2,000
Repair Doors	1	ls	\$2,000.00	\$2,000
New full height glazing at exterior wall, allow 165 SF	165	sf	\$90.00	\$14,850
9 New Finishes				
New Resilient Athletic Flooring	717	sf	\$14.00	\$10,038
New Partitions	717	sf	\$15.00	\$10,755
New Paint	717	sf	\$2.00	\$1,434
New Ceilings	717	sf	\$5.70	\$4,087
15 Plumbing / HVAC				
New HVAC Distribution	717	sf	\$45.00	\$32,265

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	717	sf	\$15.00	\$10,755
New LED Lighting	717	sf	\$25.00	\$17,925
New sound system	717	sf	\$4.00	\$2,868

<b>Total - Group Exercise 1</b>				<b>\$165,544</b>
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<b>Group Exercise 2</b>	1,177	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,177	sf	\$10.00	\$11,770
Hazardous Material Mitigation - asbestos	1,177	sf	\$15.00	\$17,655
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam, 4' deep	218	cy	\$40.00	\$8,719
New concrete Slab	1,177	sf	\$15.00	\$17,655
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,177	sf	\$28.00	\$32,956
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$2,000.00	\$2,000
New full height glazing at exterior wall, allow 300 SF	300	sf	\$90.00	\$27,000
9 New Finishes				
New Resilient Athletic Flooring	1,820	sf	\$14.00	\$25,480
New Partitions	1,820	sf	\$15.00	\$27,300
New Paint	1,820	sf	\$2.00	\$3,640
New Ceilings	1,820	sf	\$5.70	\$10,374
15 Plumbing / HVAC				
New HVAC Distribution	1,820	sf	\$45.00	\$81,900
16 Electrical				
New Electrical Distribution	1,820	sf	\$15.00	\$27,300
New LED Lighting	1,820	sf	\$25.00	\$45,500
New sound system	1,820	sf	\$4.00	\$7,280

<b>Total - Group Exercise 2</b>				<b>\$346,529</b>
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<b>Outdoor Turf/Training</b>	1,635	sf		
2 Site Works / Demolition				
Outdoor Training turf area, allowance	1,635	sf	\$8.75	\$14,306

<b>Total - Outdoor Turf/Training</b>				<b>\$14,306</b>
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<b>Party</b>				
8 Doors & Windows	236	sf		
New Doors, Frames and Hardware allowance	236	ls	\$8.50	\$2,006

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**DETAIL ELEMENTS - OPTION 3**

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
New Flooring	236	sf	\$14.00	\$3,304
New Partitions	236	sf	\$16.00	\$3,776
New Paint	236	sf	\$2.00	\$472
New Ceilings	236	sf	\$5.70	\$1,345
15 Plumbing / HVAC				
New HVAC Distribution	236	sf	\$45.00	\$10,620
16 Electrical				
New Electrical Distribution	236	sf	\$15.00	\$3,540
New Lighting	236	sf	\$25.00	\$5,900

<b>Total - Party</b>				<b>\$30,963</b>
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<b>Toilet Rms</b>	292	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	292	sf	\$10.00	\$2,920
Hazardous Material Mitigation - asbestos	292	sf	\$15.00	\$4,380
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	292	sf	\$28.00	\$8,176
8 Doors & Windows				
New Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Flooring	292	sf	\$14.00	\$4,088
New Partitions	292	sf	\$16.00	\$4,672
New Paint	292	sf	\$2.00	\$584
New Ceilings	292	sf	\$5.70	\$1,664
10 Specialties				
Toilet Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
New HVAC Distribution	292	sf	\$45.00	\$13,140
New plumbing	292	sf	\$18.00	\$5,256
16 Electrical				
New Electrical Distribution	292	sf	\$15.00	\$4,380
New Lighting	292	sf	\$25.00	\$7,300

<b>Total - Toilet Rms</b>				<b>\$72,560</b>
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<b>Lounge</b>				NA
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<b>Total - Lounge</b>				
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**DETAIL ELEMENTS - OPTION 3**

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Element	Quantity	Unit	Unit Cost	Total
Vending				NA
<b>Total - Vending</b>				
Viewing				NA
<b>Total - Viewing</b>				
Warm Up Zone				NA
<b>Total - Warm Up Zone</b>				
Field House				NA
<b>Total - Field House</b>				

## Option 4

**SUMMARY - OPTION 4**

Element		Total	Cost / SF
01	Site	\$173,493	\$4.43
02	Band Room		
03	Circulation	\$84,134	\$2.15
04	Gym	\$1,192,834	\$30.47
05	Desk	\$16,214	\$0.41
06	Lobby	\$76,199	\$1.95
07	Locker / Teams	\$306,114	\$7.82
08	Mechanical	\$77,568	\$1.98
09	Existing Mezzanine	\$102,502	\$2.62
10	Electrical	\$400,000	\$10.22
18	ST - Storage	\$308,705	\$7.88
19	Staff	\$63,955	\$1.63
20	Vestibule	\$176,220	\$4.50
21	Family		
22	Fitness	\$509,127	\$13.00
23	Group Exercise 1	\$154,344	\$3.94
24	Group Exercise 2	\$355,054	\$9.07
25	Outdoor Turf/Training	\$50,000	\$1.28
26	Party		
27	Toilet Rms	\$82,590	\$2.11
28	Lounge	\$61,516	\$1.57
29	Vending		
30	Viewing	\$139,671	\$3.57
31	Warm Up Zone	\$396,781	\$10.13
32	Field House	\$2,937,828	\$75.04
Subtotal		\$7,664,848	\$195.77
General Conditions		7.50% \$574,864	\$14.68
Subtotal		\$8,239,712	\$210.46
General Requirements		5.50% \$453,184	\$11.58
Subtotal		\$8,692,896	\$222.03
Bonds & Insurance		2.00% \$173,858	\$4.44
Subtotal		\$8,866,754	\$226.47
Contractor's Fee		5.00% \$443,338	\$11.32
Subtotal		\$9,310,091	\$237.80
Design Contingency		12.00% \$1,117,211	\$28.54
Subtotal		\$10,427,302	\$266.33
Construction Contingency		5.00% \$521,365	\$13.32
Subtotal		\$10,948,667	\$279.65
Escalation to MOC, 11/01/25		10.02% \$1,096,631	\$28.01

<b>TOTAL ESTIMATED CONSTRUCTION COST</b>	<b>\$12,045,298</b>	<b>\$307.66</b>
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Total Area: 39,152 SF



**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
<b>Site</b>				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493
<b>Total - Site</b>				<b>\$173,493</b>

<b>Band Room</b>				NA
<b>Total - Band Room</b>				

<b>Circulation</b>	620	sf		
2 Site Works				
Interior Building Demolition	620	sf	\$10.00	\$6,200
Hazardous Material Mitigation - asbestos	620	sf	\$15.00	\$9,300
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	620	sf	\$28.00	\$17,360
8 Doors & Windows				
New Windows	620	sf	\$4.00	\$2,480
New Doors	620	sf	\$4.00	\$2,480
9 New Finishes				
New Flooring	620	sf	\$14.00	\$8,680
New Partitions	620	sf	\$10.00	\$6,200
New Paint	620	sf	\$2.00	\$1,240
New Ceilings	620	sf	\$5.70	\$3,534
15 Plumbing / HVAC				
New HVAC Distribution	620	sf	\$18.00	\$11,160
16 Electrical				
New Electrical Distribution	620	sf	\$15.00	\$9,300
New LED Lighting	620	sf	\$10.00	\$6,200
<b>Total - Circulation</b>				<b>\$84,134</b>

<b>Gym</b>	7,590	sf		
2 Demolition				
Interior Building Demolition	7,590	sf	\$10.00	\$75,900
Hazardous Material Mitigation - asbestos	7,590	sf	\$15.00	\$113,850
Remove existing retractable bleachers	1	ls	\$25,000.00	\$25,000
Remove existing Basketball Hoops	1	ls	\$30,000.00	\$30,000
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	7,590	sf	\$28.00	\$212,520
Repair exterior skin	1	ls	\$25,000.00	\$25,000
New exterior Paint	7,590	sf	\$1.55	\$11,765
8 Doors & Windows				
New Windows	7,590	sf	\$3.00	\$22,770
New Doors	7,590	sf	\$1.00	\$7,590

**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
Remove and Replace wood gym flooring with new synthetic turf	7,590	sf	\$20.00	\$151,800
New Paint at all interior surfaces	7,590	sf	\$2.10	\$15,939
10 Specialties				
Field House / Building Specialties	1	ls	\$115,000.00	\$115,000
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	7,590	sf	\$25.00	\$189,750
New Plumbing work	620	sf	\$10.00	\$6,200
16 Electrical				
New Electrical Distribution	7,590	sf	\$15.00	\$113,850
Replace ext. lighting with new LED Light fixtures and control system	7,590	sf	\$10.00	\$75,900

<b>Total - Gym</b>				<b>\$1,192,834</b>
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<b>Desk</b>	94	sf		
6 Wood & Plastics				
New Front Desk	1	ea.	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	94	sf	\$28.00	\$2,632
9 New Finishes				
New Flooring	94	sf	\$14.00	\$1,316
New Paint	94	sf	\$2.00	\$188
New Ceilings	94	sf	\$5.70	\$536
15 Plumbing / HVAC				
New HVAC Distribution	94	sf	\$18.00	\$1,692
16 Electrical				
New Electrical Distribution	94	sf	\$15.00	\$1,410
New LED Lighting	94	sf	\$10.00	\$940

<b>Total - Desk</b>				<b>\$16,214</b>
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<b>Lobby</b>	822			
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	822	sf	\$28.00	\$23,016
9 New Finishes				
New Flooring	822	sf	\$14.00	\$11,508
New Paint	822	sf	\$2.00	\$1,644
New Ceilings	822	sf	\$5.70	\$4,685
15 Plumbing / HVAC				
New HVAC Distribution	822	sf	\$18.00	\$14,796

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**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	822	sf	\$15.00	\$12,330
New LED Lighting	822	sf	\$10.00	\$8,220

<b>Total - Lobby</b>				<b>\$76,199</b>
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<b>Locker / Teams</b>	1,483	sf		
2 Site Works				
Interior Building Demolition	1,483	sf	\$10.00	\$14,830
Hazardous Material Mitigation - asbestos	1,483	sf	\$15.00	\$22,245
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,483	sf	\$28.00	\$41,524
9 New Finishes				
New Flooring	1,483	sf	\$14.00	\$20,762
New Partitions	1,483	sf	\$16.00	\$23,728
New Paint	1,483	sf	\$2.00	\$2,966
New Ceilings	1,483	sf	\$5.70	\$8,453
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing / HVAC				
Repair Plumbing	1,483	ls	\$12.00	\$17,796
New HVAC unit, Exhaust fans & Distribution	1,483	sf	\$45.00	\$66,735
16 Electrical				
New Lighting	1,483	sf	\$25.00	\$37,075

<b>Total - Locker / Teams</b>				<b>\$306,114</b>
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<b>Mechanical</b>	587	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	587	sf	\$28.00	\$16,436
15 Plumbing / HVAC				
New HVAC	587	sf	\$18.00	\$10,566
New Rooftop Unit	1	ea.	\$20,000.00	\$20,000
New Domestic Water Heater	1	ls	\$20,000.00	\$20,000
16 Electrical				
New Electrical Distribution	587	sf	\$18.00	\$10,566

<b>Total - Mechanical</b>				<b>\$77,568</b>
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**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
<b>Existing Mezzanine</b>	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$14.00	\$14,840
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.70	\$6,042
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$35.00	\$37,100
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500

**Total - Existing Mezzanine** **\$102,502**

<b>Electrical</b>				NA
16 Electrical				
New Electrical switchgear	1	ea.	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

**Total - Electrical** **\$400,000**

**Music Room** NA

**Total - Music Room**

**Natatorium** NA

**Total - Natatorium**

**Office** NA

**Total - Office**

**Pool** NA

**Total - Pool**

**Pool Mechanical** NA

**Total - Pool Mechanical**

**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
Pool Storage / Mechanical				NA

**Total - Pool Storage / Mechanical**

Spa				NA
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**Total - Spa**

<b>ST - Storage</b>	1,757	sf		
2 Site Works				
Interior Building Demolition	1,757	sf	\$10.00	\$17,570
Hazardous Material Mitigation - asbestos	1,757	sf	\$15.00	\$26,355
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,757	sf	\$28.00	\$49,196
9 New Finishes				
New Flooring	1,757	sf	\$14.00	\$24,598
New Partitions	1,757	sf	\$16.00	\$28,112
New Paint	1,757	sf	\$2.00	\$3,514
New Ceilings	1,757	sf	\$5.70	\$10,015
15 Plumbing / HVAC				
New HVAC	1,757	sf	\$45.00	\$79,065
16 Electrical				
New Electrical Distribution	1,757	sf	\$15.00	\$26,355
New LED Lighting	1,757	sf	\$25.00	\$43,925

**Total - ST - Storage** **\$308,705**

<b>Staff</b>	364	sf		
2 Site Works				
Interior Building Demolition	364	sf	\$10.00	\$3,640
Hazardous Material Mitigation - asbestos	364	sf	\$15.00	\$5,460
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	364	sf	\$28.00	\$10,192
9 New Finishes				
New Flooring	364	sf	\$14.00	\$5,096
New Partitions	364	sf	\$16.00	\$5,824
New Paint	364	sf	\$2.00	\$728
New Ceilings	364	sf	\$5.70	\$2,075
15 Plumbing / HVAC				
New HVAC	364	sf	\$45.00	\$16,380

**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	364	sf	\$15.00	\$5,460
New LED Lighting	364	sf	\$25.00	\$9,100

<b>Total - Staff</b>				<b>\$63,955</b>
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<b>Vestibule</b>	78	sf		
New Vestibule	78	sf	\$115.00	\$8,970
New Entry Canopy, Allowance	1,338	sf	\$125.00	\$167,250

<b>Total - Vestibule</b>				<b>\$176,220</b>
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<b>Family</b>	271	sf		NA
2 Site Works				
Interior Building Demolition	271	sf	\$10.00	\$2,710
Hazardous Material Mitigation - asbestos	271	sf	\$15.00	\$4,065
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	271	sf	\$28.00	\$7,588
9 New Finishes				
New Flooring	271	sf	\$15.00	\$4,065
New Partitions	271	sf	\$16.00	\$4,336
New Paint	271	sf	\$2.00	\$542
New Ceilings	271	sf	\$5.70	\$1,545
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing /HVAC				
Repair Plumbing	271	ls	\$12.00	\$3,252
New HVAC unit, Exhaust fans & Distribution	271	sf	\$45.00	\$12,195
16 Electrical				
New Lighting	271	sf	\$25.00	\$6,775

<b>Total - Family</b>				<b>\$62,073</b>
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<b>Fitness</b>	2,409	sf		
2 Site Works				
Interior Building Demolition	2,409	sf	\$10.00	\$24,090
Hazardous Material Mitigation - asbestos	2,409	sf	\$15.00	\$36,135
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam	357	cy	\$40.00	\$14,276
New concrete Slab	2,409	sf	\$10.00	\$24,090

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**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,000.00	\$2,000
6 Wood &Plastics				
New Counter top with sink & cabinets	1	ls	\$5,000.00	\$5,000
7 Thermal & MoistureProtection				
Replace Roof Insulation and Roofing	2,409	sf	\$28.00	\$67,452
8 Doors &Windows				
New Doors	2,409	ls	\$1.00	\$2,409
New full height glazing at exterior wall, allow 450 SF	450	sf	\$90.00	\$40,500
9 New Finishes				
New Flooring; Carpet & Vinyl Tile	2,409	sf	\$14.00	\$33,726
New/Patched Partitions	2,409	sf	\$15.00	\$36,135
New Low Wall at Lounge				Included above
New Paint	2,409	sf	\$2.00	\$4,818
New Ceilings	2,409	sf	\$5.70	\$13,731
15 Plumbing / HVAC				
New HVAC Distribution	2,409	sf	\$45.00	\$108,405
16 Electrical				
New Electrical Distribution	2,409	sf	\$15.00	\$36,135
New Lighting	2,409	sf	\$25.00	\$60,225

**Total - Fitness** **\$509,127**

<b>Group Exercise 1</b>	754	sf		
2 Site Works				
Interior Building Demolition	754	sf	\$10.00	\$7,540
Hazardous Material Mitigation - asbestos	754	sf	\$15.00	\$11,310
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	754	sf	\$28.00	\$21,112
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$2,000.00	\$2,000
Repair Doors	1	ls	\$2,000.00	\$2,000
New full height glazing at exterior wall, allow 165 SF	165	sf	\$90.00	\$14,850
9 New Finishes				
New Resilient Athletic Flooring	754	sf	\$14.00	\$10,556
New Partitions	754	sf	\$16.00	\$12,064
New Paint	754	sf	\$2.00	\$1,508
New Ceilings	754	sf	\$5.70	\$4,298
15 Plumbing / HVAC				
New HVAC Distribution	754	sf	\$45.00	\$33,930

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**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	754	sf	\$15.00	\$11,310
New LED Lighting	754	sf	\$25.00	\$18,850
New sound system	754	sf	\$4.00	\$3,016

<b>Total - Group Exercise 1</b>				<b>\$154,344</b>
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<b>Group Exercise 2</b>	1,820	sf		
2 Site Works				
Interior Building Demolition	1,820	sf	\$10.00	\$18,200
Hazardous Material Mitigation - asbestos	1,820	sf	\$15.00	\$27,300
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,820	sf	\$28.00	\$50,960
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$1,000.00	\$1,000
New full height glazing at exterior wall, allow 300 SF	300	sf	\$90.00	\$27,000
9 New Finishes				
New Resilient Athletic Flooring	1,820	sf	\$14.00	\$25,480
New Partitions	1,820	sf	\$16.00	\$29,120
New Paint	1,820	sf	\$2.00	\$3,640
New Ceilings	1,820	sf	\$5.70	\$10,374
15 Plumbing / HVAC				
New HVAC Distribution	1,820	sf	\$45.00	\$81,900
16 Electrical				
New Electrical Distribution	1,820	sf	\$15.00	\$27,300
New LED Lighting	1,820	sf	\$25.00	\$45,500
New sound system	1,820	sf	\$4.00	\$7,280

<b>Total - Group Exercise 2</b>				<b>\$355,054</b>
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<b>Outdoor Turf/Training</b>	1,763	sf		
2 Site Works				
Outdoor Training turf area, allowance	1	al	\$50,000.00	\$50,000

<b>Total - Outdoor Turf/Training</b>				<b>\$50,000</b>
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<b>Party</b>				<b>NA</b>
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<b>Total - Party</b>				
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**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
<b>Toilet Rms</b>	379	sf		
2 Site Works				
Interior Building Demolition	379	sf	\$10.00	\$3,790
Hazardous Material Mitigation - asbestos	379	sf	\$15.00	\$5,685
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	379	sf	\$28.00	\$10,612
8 Doors & Windows				
New Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Flooring	379	sf	\$14.00	\$5,306
New Partitions	379	sf	\$16.00	\$6,064
New Paint	379	sf	\$2.00	\$758
New Ceilings	379	sf	\$5.70	\$2,160
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
New HVAC Distribution	379	sf	\$45.00	\$17,055
16 Electrical				
New Electrical Distribution	379	sf	\$15.00	\$5,685
New Lighting	379	sf	\$25.00	\$9,475

<b>Total - Toilet Rms</b>				<b>\$82,590</b>
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<b>Lounge</b>	351			
2 Site Works				
Interior Building Demolition	351	sf	\$10.00	\$3,510
Hazardous Material Mitigation - asbestos	351	sf	\$15.00	\$5,265
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam	37	cy	\$40.00	\$1,487
New concrete Slab	351	sf	\$10.00	\$3,510
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	351	sf	\$10.00	\$3,510
8 Doors & Windows				
New full height glazing at exterior wall, allow 50 SF	50	sf	\$90.00	\$4,500
9 New Finishes				
New Flooring	351	sf	\$14.00	\$4,914
Repair Partitions	351	sf	\$2.50	\$878
New Paint	351	sf	\$2.00	\$702
New Ceilings	351	sf	\$5.70	\$2,001
15 Plumbing / HVAC				
New HVAC Distribution	351	sf	\$45.00	\$15,795

**Orchard Mesa Pool Rev2**

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**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	351	sf	\$15.00	\$5,265
New LED Lighting	351	sf	\$25.00	\$8,775
New sound system	351	sf	\$4.00	\$1,404

<b>Total - Lounge</b>				<b>\$61,516</b>
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Vending NA

<b>Total - Vending</b>				
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<b>Viewing</b>	722	sf		
2 Site Works				
Interior Building Demolition	722	sf	\$10.00	\$7,220
Hazardous Material Mitigation - asbestos	722	sf	\$15.00	\$10,830
7 Thermal & Moisture Protection				
Replace Roofing	722	sf	\$28.00	\$20,216
New exterior Paint	722	sf	\$1.75	\$1,264
3 Doors & Windows				
New Doors	722	sf	\$3.00	\$2,166
3 New Finishes				
Remove and Replace wood gym flooring with flooring at viewing	722	sf	\$15.00	\$10,830
New Paint at all interior surfaces	722	sf	\$2.00	\$1,444
New Ceilings	722	sf	\$5.70	\$4,115
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	722	sf	\$55.00	\$39,710
New Plumbing work	722	sf	\$18.00	\$12,996
16 Electrical				
New Electrical Distribution	722	sf	\$15.00	\$10,830
Replace ext. lighting with mew LED Light fixtures and control system	722	sf	\$25.00	\$18,050

<b>Total - Viewing</b>				<b>\$139,671</b>
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<b>Warm Up Zone</b>	1,243	sf		
2 Site Works				
Demo old pool deck and equipment	1,243	sf	\$30.00	\$37,290
3 Concrete				
Infill pool with geofoam and CIP slab				
New concrete Slab	1,243	sf	\$125.00	\$155,375
4 Masonry				
Repair Structural Cracks in Walls	1,243	sf	\$5.00	\$6,215

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**DETAIL ELEMENTS - OPTION 4**

Element	Quantity	Unit	Unit Cost	Total
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,243	sf	\$28.00	\$34,804
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$25,000.00	\$25,000
9 Finishes				
New high-performance coatings on walls and ceilings	1,243	sf	\$2.10	\$2,610
New Flooring; assumed synthetic turf and synthetic athletic flooring	1,243	sf	\$20.00	\$24,860
15 Plumbing / HVAC				
New HVAC Distribution	1,243	sf	\$45.00	\$55,935
16 Electrical				
New Electrical Distribution	1,243	sf	\$15.00	\$18,645
New Lighting	1,243	sf	\$25.00	\$31,075
New Sound System	1,243	sf	\$4.00	\$4,972
<b>Total - Warm Up Zone</b>				<b>\$396,781</b>

<b>Field House</b>	14,531	sf		
2 Site Works				
Demo old Pool shell and piping	6,552	sf	\$8.00	\$52,416
Demo old pool deck and equipment	9,180	sf	\$8.00	\$73,440
3 Concrete				
Infill pool with geofoam and CIP slab				
Geofoam, priced at 10' deep	2,427	cy	\$175.00	\$424,667
New concrete Slab	14,531	sf	\$10.00	\$145,310
4 Masonry				
Repair Structural Cracks in Walls	14,531	sf	\$5.00	\$72,655
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	14,531	sf	\$28.00	\$406,868
8 Doors & Windows				
New Doors, allow \$10,000	1	ls	\$10,000.00	\$10,000
9 Finishes				
New high-performance coatings on walls and ceilings	14,531	sf	\$3.00	\$43,593
New Flooring; assumed synthetic turf and synthetic athletic flooring	14,531	sf	\$20.00	\$290,620
10 Specialties				
Field House / Building Specialties	1	ls	\$125,000.00	\$125,000
15 Plumbing / HVAC				
New HVAC Distribution	14,531	sf	\$45.00	\$653,895
16 Electrical				
New Electrical Distribution	14,531	sf	\$15.00	\$217,965
New Lighting	14,531	sf	\$25.00	\$363,275
New Sound System	14,531	sf	\$4.00	\$58,124
<b>Total - Field House</b>				<b>\$2,937,828</b>

## Option 5

**SUMMARY - OPTION 5**

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$15,000	\$0.33
2 Sitework		\$1,068,143	\$23.56
3 Concrete		\$1,269,660	\$28.00
4 Masonry			
5 Metals		\$5,239,675	\$115.55
6 Wood & Plastics		\$170,044	\$3.75
7 Thermal & Moisture		\$45,345	\$1.00
8 Doors & Windows		\$150,000	\$3.31
9 Finishes		\$1,172,634	\$25.86
10 Specialties		\$225,000	\$4.96
11 Equipment		\$150,000	\$3.31
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$2,947,425	\$65.00
16 Electrical		\$2,267,250	\$50.00
Subtotal		<u>\$14,720,176</u>	<u>\$324.63</u>
General Conditions	7.50%	\$1,104,013	\$24.35
Subtotal		<u>\$15,824,189</u>	<u>\$348.97</u>
General Requirements	5.50%	\$870,330	\$19.19
Subtotal		<u>\$16,694,519</u>	<u>\$368.17</u>
Bonds & Insurance	2.00%	\$333,890	\$7.36
Subtotal		<u>\$17,028,410</u>	<u>\$375.53</u>
Contractor's Fee	5.00%	\$851,420	\$18.78
Subtotal		<u>\$17,879,830</u>	<u>\$394.31</u>
Design Contingency	12.00%	\$2,145,580	\$47.32
Subtotal		<u>\$20,025,410</u>	<u>\$441.62</u>
Construction Contingency	5.00%	\$1,001,270	\$22.08
Subtotal		<u>\$21,026,680</u>	<u>\$463.70</u>
Escalation to MOC	10.02%	\$2,106,055	\$46.45

<b>TOTAL ESTIMATED CONSTRUCTION COST</b>		<b>\$23,132,736</b>	<b>\$510.15</b>
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Total Area: 45,345

**DETAIL ELEMENTS - OPTION 5**

Element	Quantity	Unit	Unit Cost	Total
<b>1 General Requirements</b>				
Temporary construction barrier / fencing, allowance	1	ls	\$15,000.00	\$15,000

<b>Total - General Requirements</b>				<b>\$15,000</b>
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**2 Sitework**

Demo				
Demo existing Building, includes allowance for HazMat	35,786	sf	\$25.00	\$894,650
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

<b>Total - Sitework</b>				<b>\$1,068,143</b>
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**3 Concrete**

Foundations				
Standard foundations	45,345	sf	\$18.00	\$816,210
Slab On Grade, 5"	45,345	sf	\$10.00	\$453,450

<b>Total - Concrete</b>				<b>\$1,269,660</b>
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**4 Masonry**

*Assume No Work Required*

<b>Total - Masonry</b>				
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**5 Metals**

Structural Steel				
PreEngineer Metal Frame Building	45,345	sf	\$115.00	\$5,214,675
Miscellaneous bolts and connections, allowance	1	ls	\$25,000.00	\$25,000

<b>Total - Metals</b>				<b>\$5,239,675</b>
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**6 Wood & Plastics**

Misc Rough Carpentry				
Misc carpentry	45,345	sf	\$2.50	\$113,363
Building Casework	45,345	sf	\$1.25	\$56,681

<b>Total - Wood &amp; Plastics</b>				<b>\$170,044</b>
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**DETAIL ELEMENTS - OPTION 5**

Element	Quantity	Unit	Unit Cost	Total
<b>7 Thermal &amp; Moisture</b>				
Misc Caulking				
Misc Caulking	45,345	sf	\$1.00	\$45,345

<b>Total - Thermal &amp; Moisture</b>				<b>\$45,345</b>
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**8 Doors & Windows**

Exterior Glazing				
Exterior storefront	1	ls	\$80,000.00	\$80,000
Exterior Doors				
Exterior doors	1	ls	\$40,000.00	\$40,000
Interior Glazing				<i>Assume Not Required</i>
Interior Doors				
Interior doors	1	ls	\$30,000.00	\$30,000

<b>Total - Doors &amp; Windows</b>				<b>\$150,000</b>
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**9 Finishes**

Interior Partitions	45,345	sf	\$5.00	\$226,725
Interior Finishes				
Floor				
Flooring	22,470	sf	\$12.00	\$269,640
Synthetic Turf	22,875	sf	\$20.00	\$457,500
Wall Finishes				
Paint walls, allowance	45,345	sf	\$2.00	\$90,690
Ceiling				
New Ceilings	22,470	sf	\$5.70	\$128,079

<b>Total - Finishes</b>				<b>\$1,172,634</b>
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**10 Specialties**

Toilet / Restroom Specialties	1	ls	\$75,000.00	\$75,000
Field House / Building Specialties	1	ls	\$150,000.00	\$150,000

<b>Total - Specialties</b>				<b>\$225,000</b>
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**DETAIL ELEMENTS - OPTION 5**

Element	Quantity	Unit	Unit Cost	Total
<b>11 Equipment</b>				
Field House Equipment, allow \$150,000	1	ls	\$150,000.00	\$150,000
<b>Total - Equipment</b>				<b>\$150,000</b>
<b>12 Furnishings</b> <span style="float: right;"><i>Assume Not Required</i></span>				
<b>Total - Furnishings</b>				
<b>13 Special Construction</b> <span style="float: right;"><i>No Work Required</i></span>				
<b>Total - Special Construction</b>				
<b>14 Conveying</b> <span style="float: right;"><i>No Work Required</i></span>				
<b>Total - Conveying</b>				
<b>15 Mechanical</b>				
Plumbing/Mechanical Systems	45,345	sf	\$65.00	\$2,947,425
<b>Total - Mechanical</b>				<b>\$2,947,425</b>
<b>16 Electrical</b>				
Electrical Systems	45,345	sf	\$50.00	\$2,267,250
<b>Total - Electrical</b>				<b>\$2,267,250</b>



## Option 6

**SUMMARY - OPTION 6**

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$15,000	\$0.29
2 Sitework		\$1,068,143	\$20.53
3 Concrete		\$1,456,504	\$28.00
4 Masonry			
5 Metals		\$6,007,070	\$115.48
6 Wood & Plastics		\$195,068	\$3.75
7 Thermal & Moisture		\$52,018	\$1.00
8 Doors & Windows		\$150,000	\$2.88
9 Finishes		\$1,395,743	\$26.83
10 Specialties		\$225,000	\$4.33
11 Equipment		\$200,000	\$3.84
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$3,381,170	\$65.00
16 Electrical		\$2,600,900	\$50.00
Subtotal		<u>\$16,746,616</u>	<u>\$321.94</u>
General Conditions	7.50%	\$1,255,996	\$24.15
Subtotal		<u>\$18,002,612</u>	<u>\$346.08</u>
General Requirements	5.50%	\$990,144	\$19.03
Subtotal		<u>\$18,992,755</u>	<u>\$365.12</u>
Bonds & Insurance	2.00%	\$379,855	\$7.30
Subtotal		<u>\$19,372,611</u>	<u>\$372.42</u>
Contractor's Fee	5.00%	\$968,631	\$18.62
Subtotal		<u>\$20,341,241</u>	<u>\$391.04</u>
Design Contingency	12.00%	\$2,440,949	\$46.93
Subtotal		<u>\$22,782,190</u>	<u>\$437.97</u>
Construction Contingency	5.00%	\$1,139,109	\$21.90
Subtotal		<u>\$23,921,299</u>	<u>\$459.87</u>
Escalation to MOC	10.02%	\$2,395,984	\$46.06
<b>TOTAL ESTIMATED CONSTRUCTION COST</b>		<b>\$26,317,283</b>	<b>\$505.93</b>

Total Area: 52,018

**DETAIL ELEMENTS - OPTION 6**

Element	Quantity	Unit	Unit Cost	Total
<b>1 General Requirements</b>				
Temporary construction barrier / fencing, allowance	1	ls	\$15,000.00	\$15,000

<b>Total - General Requirements</b>				<b>\$15,000</b>
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**2 Sitework**

Demo				
Demo existing Building, includes allowance for HazMat	35,786	sf	\$25.00	\$894,650
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

<b>Total - Sitework</b>				<b>\$1,068,143</b>
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**3 Concrete**

Foundations				
Standard foundations	52,018	sf	\$18.00	\$936,324
Slab On Grade, 5"	52,018	SF	\$10.00	\$520,180

<b>Total - Concrete</b>				<b>\$1,456,504</b>
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**4 Masonry**

*Assume No Work Required*

<b>Total - Masonry</b>				
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**5 Metals**

Structural Steel				
PreEngineer Metal Frame Building	52,018	sf	\$115.00	\$5,982,070
Miscellaneous bolts and connections, allowance	1	ls	\$25,000.00	\$25,000

<b>Total - Metals</b>				<b>\$6,007,070</b>
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**6 Wood & Plastics**

Misc Rough Carpentry				
Misc carpentry	52,018	sf	\$2.50	\$130,045
Building Casework	52,018	sf	\$1.25	\$65,023

<b>Total - Wood &amp; Plastics</b>				<b>\$195,068</b>
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**DETAIL ELEMENTS - OPTION 6**

Element	Quantity	Unit	Unit Cost	Total
<b>7 Thermal &amp; Moisture</b>				
Misc Caulking				
Misc Caulking	52,018	sf	\$1.00	\$52,018

<b>Total - Thermal &amp; Moisture</b>				<b>\$52,018</b>
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**8 Doors & Windows**

Exterior Glazing				
Exterior storefront	1	ls	\$80,000.00	\$80,000
Exterior Doors				
Exterior doors	1	ls	\$40,000.00	\$40,000
Interior Glazing				<i>Assume Not Required</i>
Interior Doors				
Interior doors	1	ls	\$30,000.00	\$30,000

<b>Total - Doors &amp; Windows</b>				<b>\$150,000</b>
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**9 Finishes**

Interior Partitions	52,018	sf	\$5.00	\$260,090
Interior Finishes				
Floor				
Flooring	29,143	sf	\$14.00	\$408,002
Synthetic Turf	22,875	sf	\$20.00	\$457,500
Wall Finishes				
Paint walls, allowance	52,018	sf	\$2.00	\$104,036
Ceiling				
New Ceilings	29,143	sf	\$5.70	\$166,115

<b>Total - Finishes</b>				<b>\$1,395,743</b>
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**10 Specialties**

Toilet / Restroom Specialties	1	ls	\$75,000.00	\$75,000
Field House / Building Specialties	1	ls	\$150,000.00	\$150,000

<b>Total - Specialties</b>				<b>\$225,000</b>
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**DETAIL ELEMENTS - OPTION 6**

Element	Quantity	Unit	Unit Cost	Total
<b>11 Equipment</b>				
Field House Equipment, allow \$200,000	1	ls	\$200,000.00	\$200,000
<b>Total - Equipment</b>				<b>\$200,000</b>
<b>12 Furnishings</b> <span style="float: right;"><i>Assume Not Required</i></span>				
<b>Total - Furnishings</b>				
<b>13 Special Construction</b> <span style="float: right;"><i>No Work Required</i></span>				
<b>Total - Special Construction</b>				
<b>14 Conveying</b> <span style="float: right;"><i>No Work Required</i></span>				
<b>Total - Conveying</b>				
<b>15 Mechanical</b>				
Plumbing/Mechanical Systems	52,018	sf	\$65.00	\$3,381,170
<b>Total - Mechanical</b>				<b>\$3,381,170</b>
<b>16 Electrical</b>				
Electrical Systems	52,018	sf	\$50.00	\$2,600,900
<b>Total - Electrical</b>				<b>\$2,600,900</b>

## Option 7

**SUMMARY - OPTION 7**

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$15,000	\$0.22
2 Sitework		\$1,488,310	\$22.27
3 Concrete		\$1,871,156	\$28.00
4 Masonry			
5 Metals		\$7,041,835	\$105.37
6 Wood & Plastics		\$250,601	\$3.75
7 Thermal & Moisture		\$66,827	\$1.00
8 Doors & Windows		\$255,000	\$3.82
9 Finishes		\$1,794,129	\$26.85
10 Specialties		\$225,000	\$3.37
11 Equipment		\$150,000	\$2.24
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$4,343,755	\$65.00
16 Electrical		\$3,341,350	\$50.00
Subtotal		<u>\$20,842,963</u>	<u>\$311.89</u>
General Conditions	7.50%	\$1,563,222	\$23.39
Subtotal		<u>\$22,406,185</u>	<u>\$335.29</u>
General Requirements	5.50%	\$1,232,340	\$18.44
Subtotal		<u>\$23,638,525</u>	<u>\$353.73</u>
Bonds & Insurance	2.00%	\$472,771	\$7.07
Subtotal		<u>\$24,111,296</u>	<u>\$360.80</u>
Contractor's Fee	5.00%	\$1,205,565	\$18.04
Subtotal		<u>\$25,316,860</u>	<u>\$378.84</u>
Design Contingency	12.00%	\$3,038,023	\$45.46
Subtotal		<u>\$28,354,884</u>	<u>\$424.30</u>
Construction Contingency	5.00%	\$1,417,744	\$21.22
Subtotal		<u>\$29,772,628</u>	<u>\$445.52</u>
Escalation to MOC	10.02%	\$2,982,059	\$44.62
<b>TOTAL ESTIMATED CONSTRUCTION COST</b>		<b>\$32,754,687</b>	<b>\$490.14</b>

Total Area: 66,827

**DETAIL ELEMENTS - OPTION 7**

Element	Quantity	Unit	Unit Cost	Total
<b>1 General Requirements</b>				
Temporary construction barrier / fencing, allowance	1	ls	\$15,000.00	\$15,000

<b>Total - General Requirements</b>				<b>\$15,000</b>
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**2 Sitework**

Earthwork				
Layout and Grading	246,535	sf	\$0.85	\$209,555
Paving				
Asphalt Pavement	98,140	sf	\$4.50	\$441,630
Asphalt Striping	98,140	sf	\$0.25	\$24,535
Curb Ramp	5	ea	\$550.00	\$2,750
Sidewalk	14,000	sf	\$8.00	\$112,000
Landscaping	81,568	sf	\$5.00	\$407,840
Site Structures				
Trash Enclosure	1	ls	\$15,000.00	\$15,000
Site Specialties	1	ls	\$75,000.00	\$75,000
Site Utilities				
Utilities	1	ls	\$200,000.00	\$200,000

<b>Total - Sitework</b>				<b>\$1,488,310</b>
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**3 Concrete**

Foundations				
Standard foundations	66,827	sf	\$18.00	\$1,202,886
Slab On Grade, 5"	66,827	SF	\$10.00	\$668,270

<b>Total - Concrete</b>				<b>\$1,871,156</b>
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**4 Masonry**

*Assume No Work Required*

<b>Total - Masonry</b>				
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**DETAIL ELEMENTS - OPTION 7**

Element	Quantity	Unit	Unit Cost	Total
<b>5 Metals</b>				
Structural Steel				
PreEngineer Metal Frame Building	66,827	sf	\$105.00	\$7,016,835
Miscellaneous bolts and connections, allowance	1	ls	\$25,000.00	\$25,000
<b>Total - Metals</b>				<b>\$7,041,835</b>
<b>6 Wood &amp; Plastics</b>				
Misc Rough Carpentry				
Misc carpentry	66,827	sf	\$2.50	\$167,068
Building Casework	66,827	sf	\$1.25	\$83,534
<b>Total - Wood &amp; Plastics</b>				<b>\$250,601</b>
<b>7 Thermal &amp; Moisture</b>				
Misc Caulking				
Misc Caulking	66,827	sf	\$1.00	\$66,827
<b>Total - Thermal &amp; Moisture</b>				<b>\$66,827</b>
<b>8 Doors &amp; Windows</b>				
Exterior Glazing				
Exterior storefront	1	ls	\$95,000.00	\$95,000
Exterior Doors				
Exterior doors	1	ls	\$50,000.00	\$80,000
Interior Glazing				<i>Assume Not Required</i>
Interior Doors				
Interior doors	1	ls	\$40,000.00	\$80,000
<b>Total - Doors &amp; Windows</b>				<b>\$255,000</b>
<b>9 Finishes</b>				
Interior Partitions	66,827	sf	\$5.00	\$334,135
Interior Finishes				
Floor				
Flooring	34,001	sf	\$14.00	\$476,014
Synthetic Turf	32,826	sf	\$20.00	\$656,520

**DETAIL ELEMENTS - OPTION 7**

Element	Quantity	Unit	Unit Cost	Total
Wall Finishes				
Paint walls, allowance	66,827	sf	\$2.00	\$133,654
Ceiling				
New Ceilings	34,001	sf	\$5.70	\$193,806

<b>Total - Finishes</b>				<b>\$1,794,129</b>
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**10 Specialties**

Toilet / Restroom Specialties	1	ls	\$75,000.00	\$75,000
Field House / Building Specialties	1	ls	\$150,000.00	\$150,000

<b>Total - Specialties</b>				<b>\$225,000</b>
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**11 Equipment**

Gymnasium Equipment, allow \$150,000	1	ls	\$150,000.00	\$150,000
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<b>Total - Equipment</b>				<b>\$150,000</b>
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**12 Furnishings**

*Assume Not Required*

<b>Total - Furnishings</b>				
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**13 Special Construction**

*No Work Required*

<b>Total - Special Construction</b>				
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**14 Conveying**

*No Work Required*

<b>Total - Conveying</b>				
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**15 Mechanical**

Plumbing/Mechanical Systems	66,827	sf	\$65.00	\$4,343,755
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<b>Total - Mechanical</b>				<b>\$4,343,755</b>
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**DETAIL ELEMENTS - OPTION 7**

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Element	Quantity	Unit	Unit Cost	Total
<b>16 Electrical</b>				
Electrical Systems	66,827	sf	\$50.00	\$3,341,350
<b>Total - Electrical</b>				<b>\$3,341,350</b>

**SUMMARY - OPTION 4 - NEW**

Element		Total	Cost / SF
01 Site		\$173,493	\$3.45
03 Renovate Admin / Lockers		\$580,030	\$11.52
04 Demo Building		\$503,500	\$10.00
06 New Entry / Support Spaces		\$2,045,169	\$40.61
07 New Indoor Turf Field / Building		\$7,995,637	\$158.77
10 Electrical		\$410,994	\$8.16
12 Natatorium		\$1,364,542	\$27.10
14 Pool		\$1,600,000	\$31.77
15 Pool Mechanical		\$18,444	\$0.37
		<b>2,982,986</b>	
Subtotal		\$14,691,808	\$291.74
General Conditions		\$1,101,886	\$21.88
		<b>15,793,694</b>	<b>\$313.62</b>
Subtotal		\$15,793,694	\$313.62
General Requirements		\$868,653	\$17.25
		<b>16,662,347</b>	<b>\$330.87</b>
Subtotal		\$16,662,347	\$330.87
Bonds & Insurance		\$333,247	\$6.62
		<b>16,995,594</b>	<b>\$337.49</b>
Subtotal		\$16,995,594	\$337.49
Contractor's Fee		\$849,780	\$16.87
		<b>17,845,374</b>	<b>\$354.36</b>
Subtotal		\$17,845,374	\$354.36
Design Contingency		\$2,141,445	\$42.52
		<b>19,986,819</b>	<b>\$396.89</b>
Subtotal		\$19,986,819	\$396.89
Construction Contingency		\$999,341	\$19.84
		<b>20,986,160</b>	<b>\$416.73</b>
Subtotal		\$20,986,160	\$416.73
Escalation to MOC, 11/01/25		\$2,101,997	\$41.74

Natatorium,  
 Pool,  
 Pool Mech,  
 (from Option 2 basic reno)

\$24,192  
 \$1,355,362  
 \$30,349  
 \$924,500  
 \$8,700  
 \$12,975  
**1,355,362**  
**924,500**  
**8,700**  
**2,288,562**

**SAVINGS =**  
**694,424**

**\$1,364,542**  
**\$1,600,000**  
**\$18,444**  
**2,982,986**

**TOTAL ESTIMATED CONSTRUCTION COST** **\$23,088,157** **\$458.47**

Total Area: 50,359 SF **\$(1,091,325)**  
**\$21,996,832 BASIC POOL MOD.**

**DETAIL ELEMENTS - OPTION 4 - NEW**

Element	Quantity	Unit	Unit Cost	Total
<b>Site</b>				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493
<b>Total - Site</b>				<b>\$173,493</b>
<b>Renovate Admin / Lockers</b>				
	3,097	sf		
Demo	3,097	sf	\$25.00	\$77,425
Lockers	1,440	sf	\$183.36	\$264,038
Staff	270	sf	\$150.70	\$40,689
Family	146	sf	\$216.88	\$31,664
Party	278	sf	\$106.20	\$29,524
Storage	722	sf	\$150.70	\$108,805
Circulation	241	sf	\$115.70	\$27,884
<b>Total - Renovate Admin / Lockers</b>				<b>\$580,030</b>
<b>Demo Building</b>				
	17,940	sf		
Demo Building	17,940	sf	\$10.00	\$179,400
Haz Mat	17,940	sf	\$15.00	\$269,100
Remove Gym Equipment	1	ls	\$55,000.00	\$55,000
<b>Total - Demo Building</b>				<b>\$503,500</b>
<b>New Entry / Support Spaces</b>				
	6,300	sf		
New Entry / Support Spaces	6,300	sf	\$324.63	\$2,045,169
<b>Total - New Entry / Support Spaces</b>				<b>\$2,045,169</b>
<b>New Indoor Turf Field / Building</b>				
	24,630	sf		
New Indoor Turf Field / Building	24,630	sf	\$324.63	\$7,995,637
<b>Total - New Indoor Turf Field / Building</b>				<b>\$7,995,637</b>
<b>Electrical</b>				
	239	sf		
Thermal & Moisture Protection				
New Roof Insulation and Roofing	239	sf	\$28.00	\$6,692

**Orchard Mesa Pool Rev2**

Grand Junction, CO  
Feasibility Study

Project # 23-00725.00  
05/27/23

**DETAIL ELEMENTS - OPTION 4 - NEW**

Element	Quantity	Unit	Unit Cost	Total
Electrical				
New Electrical Distribution	239	sf	\$18.00	\$4,302
New Electrical switchgear	1	ls	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

<b>Total - Electrical</b>				<b>\$410,994</b>
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<b>Natatorium</b>	15,745	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$40,000.00	\$40,000
New Doors	9,180	sf	\$1.00	\$9,180
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330
15 Plumbing /HVAC				
Replace plumbing & Drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

<b>Total - Natatorium</b>				<b>\$1,364,542</b>
---------------------------	--	--	--	--------------------

<b>Pool</b>	6,552	sf		
11 Equipment				
Pool Allowance - Moderate Remodel: \$1,600,000 Allowance	1	ls	\$1,600,000.00	\$1,600,000
All new pool mechanical equipment (mechanical footprint will grow marginally)				
Existing waterslide and associated mechanical system to remain				
Refresh waterslide with new gel coat				
Add new 500 SF sprayground				
Add new 100 SF spa				
Cosmetic updates to the lap pool (new plaster, removal of surface corrosion on S/S items, new depth markers, etc)				
Add six (6) newstarting blocks for 25M course				
Add "minor" features to lap pool including Aqua Zip'n, volleyball, basketball, log roll, and floatables				
Add "major" features to lap pool including climbing wall, NinjaCross, diving board and stand				
Insall new concrete stairs and underwater bench in existing lap pool				

**DETAIL ELEMENTS - OPTION 4 - NEW**

Element	Quantity	Unit	Unit Cost	Total
Replace ADA lift				
<b>Total - Pool</b>				<b>\$1,600,000</b>
<b>Pool Mechanical</b>	348	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	348	sf	\$28.00	\$9,744
15 Plumbing /HVAC				
New Piping Within Mechanical Room	348	sf	\$25.00	\$8,7
<b>Total - Pool Mechanical</b>				<b>\$18,444</b>

Documentation of Public Process

# WORKSHOP #1





## MEETING NOTES #1

400 Santa Fe Drive  
Denver, CO 80204  
303.294.9244  
olcdesigns.com

Date: June 5, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Recreation Staff, 2pm – 3:30pm

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Monday afternoon, June 5, 2023, the City of Grand Junction hosted Recreation Staff at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, and provide feedback on the proposed design options. The following is a summary of the discussions:

- (12) staff members attended the meeting
- Overview of the building assessment and latest project developments
- Reviewed presentation materials for City Council and Public Forum #1
- Discussed program for new CRC – half the budget will be dedicated to new Aquatics.
- How will improvements at OM be funded?
- Will this take away funding from CRC?
- Funding available from cannabis, taxes, or sales tax?
- Current study is to provide due diligence and do right by the community.
- What is the status of the partnership (County, City, School District)?
- City is committed to providing 'no gap in service' at OM before CRC opens.
- City must emphasize the unpredictability of Options that require repairs and time down.
- Aquatic users at OM will want the pools to stay.
- Option 4: the existing gym is a premium space in winter; Can we replace the wood floor?
- Can we keep the existing gym in lieu of new turf?
- What are the next steps?
- If possible, it would be good to print design options on large boards for the community meeting.



## MEETING NOTES #2

400 Santa Fe Drive  
Denver, CO 80204  
303.294.9244  
olcdesigns.com

Date: June 5, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Mayor / City Council, 5:30pm – 8pm

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Monday evening, June 5, 2023, the Design Team met with City Council at Fire Station #1 to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, and provide feedback on the updated proposed design options and operational costs. The following is a summary of the discussions:

- The Mayor and (8) Council members attended the meeting
- Reviewed market study, operations, current utilization and who will be using Orchard Mesa
- Updates on design options along with capital costs and subsidies
- It appears that Option 3 duplicates services and programs planned for CRC. Is this correct?
- Option 4: Is this large enough to support the community's sport's needs?
- Instead of Option 5, there is a preference to locate an indoor turf facility at Birkey Park – far less complicated, the City owns the land, more space available
- With demolition costs at OM site, is it a wash (costs) to build an indoor turf field at Birkey Park or another location?
- We need to consider Option 6: do nothing to the existing building until October 2026 when the CRC is open.
- Regarding the sale of the OM property & building or giving it to the City, the School District has not honored any proposals or deals; Bottom line: OM creates a \$700,000 liability to the City
- It's important to consider how capital investment can be used to improve access from OM to the new CRC
- Consider bus passes, dedicated bike lanes and improved access/routes directly to CRC
- Have we received good participation from the community? Do we really know their needs?
- The PROS Master Plan is the approved plan for new recreation facilities and a guide for future development; PROS will be updated every 5 years
- Where did this all start? OM is important, but there are many other recreational needs other than this pool
- Survey process is lacking participation from Spanish speaking community
- Will the final report go to PRAB before it gets to City Council?

Date:	June 6, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	Focus Group, 10am – 11am		

On Tuesday morning, June 6, 2023, the City of Grand Junction hosted a Focus Group at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (3) residents attended the meeting
- When Orchard Mesa (OM) is not available, the community uses the facility in Fruita, CO
- OM pool is used by other groups including Baseball who uses it for therapy
- Will the 'partnership' (City and School District) remain with all concept options?
- Will the partnership share capital and operational costs?
- Will the partnership relationship change or stay the same?
- If City purchases the building and land, then develops – seems good for the community
- When would renovations take place?
- With OM and the new CRC, does the City have the ability to operate two pool facilities?
- In Option 3, can we expand the gym shown?
- Having a year-round, indoor multi-sport facility is needed in OM (baseball, soccer, and lacrosse are core sports)
- Baseball vision: refer to Blue Chip in Grand Junction; December – March is biggest need, drop down nets, 35ft long is short, 80ft long is more ideal
- Can turf surface be switched with other flooring?
- Pool will be used year-round, but turf will only be used November – March
- Grand Valley Lacrosse interested in indoor box
- Lacrosse program: 4 seasons, Fall / 60-70 kids; Winter (box) / after Christmas, Jan-Feb, 60-80 kids; Spring Break – end of May / 120 kids; Summer / June – August, 80-100 kids, with hot weather will use indoor fields; Walker Field at CMU is used when needed, but it's expensive
- As community grows, two pools will be needed. People already use pools in Fruita CO
- Does plan to renovate pool include making it deeper for competitions?
- Options 3 and 4 make the most sense, but how will these be funded?
- Are the options developed covered in the PROS Master Plan?
- Re-poll the community regarding swimming pools; More need & desire than what previous survey shows
- Sports fields are most needed facilities
- OM pool with indoor turf would be a good option
- Consider building a bubble for new indoor turf and sport courts (Foster Field House)
- Option 1: after October 2026, will City revisit OM subsidy and service levels? What will they do?
- Whatever happens, make spaces flexible

Date:	June 6, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	PRAB, 12pm – 1:30pm		

On Tuesday afternoon, June 6, 2023, the City of Grand Junction hosted the Parks & Recreation Advisory Board (PRAB) at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (8) Board Members attended the meeting; (1) Board Member could not attend, but provided feedback
- Are the other agencies participating in this process?
- What is anticipated usage of pools at new CRC?
- Option 2: is abatement of asbestos included in the capital cost?
- Won't improvements at OM cannibalize usage of CRC?
- What needs to happen to renovate the existing gym?
- We have dire need of gymnasiums in Grand Junction – we should keep it
- Can renovated gym space be rented out?
- When will we know OM fees so we can compare to CRC?
- Do we have to go back to voters to get money for these options?
- Options 1-3 seem reasonable. The other options need a funding plan
- For OM users, do we have a demographic of who will use this facility and who will use the CRC?
- What "should" be daily users at OM for similar project?
- With CMU pool, are 3 pools in community saturated?
- Cold water at CMU is not as desirable
- Do we know aquatic users groups at OM?
- Lessons will continue at OM, but majority of lessons and programs will be at CRC
- Based on current usage, where is projected greater growth? It appears to be north side
- What is plan to replaster at Lincoln Park? Plaster life = 12-15 years if maintained well
- Plan for Lincoln Park is coming soon
- Camps and parties happen at OM and LP. This will happen at CRC too
- At OM, school kids don't pay for usage/parties
- Some areas won't be able to access CRC. OM is better option
- Any data or statistic for population that could be disenfranchised?
- How many kids will attend pool? How many for dry spaces?
- Big demand for indoor turf facilities
- Consider scraping site and making huge shelter (bubble)
- Options 3-5 seem off the table
- For indoor field, we need batting cages (softball, baseball) to support 41 travel teams and 4 little leagues
- Any partnerships with local baseball clubs?
- Any grants available? Typically, these are for new construction
- Like the idea of turf space in terms of need & cost when compared to operating a pool
- If we demolish the site, are there more grant possibilities?
- Option 1: this is what Council is committed too
- Option 1: are capital costs split 3 ways?
- How will OM be affected by the new CRC?
- What funds spent will be shared by partners?
- An ideal solution would both provide an amenity that continues to benefit this underserved neighborhood (is morally and politically tenable) AND that is useful to the entire community (is fiscally responsible). It seems that the continued use as a pool meets the first goal (serves hyper-local needs) but once Matchett is built – not the second (broader community), and that a field house appears to meet the second (a needed amenity) but not the first (not particularly useful to current users of the OM facility). We wonder if an indoor play space could be paired with the fieldhouse to create a multi-age facility that meets both goals – in hot, cold or smokey weather, it would be really wonderful to have a place where kids could play comfortably!

Date: June 6, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Focus Group 2 , 2pm – 3pm

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Tuesday afternoon, June 6, 2023, the City of Grand Junction hosted a second Focus Group at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (11) residents attended the meeting
- With turf options, what would be timeline?
- Where does funding come from for Options 2 and 3?
- Option 5 would need funding plan. Lease purchase?
- Is City capable of moving forward with any option without a new agreement?
- When will feasibility study be done?
- Do we have an option that keeps the pool, but add indoor turf?
- Do we have an idea of what equipment will breakdown soon?
- City is committed to operating OM through October, 2026
- Indoor turf is a huge need
- OM: is it more important to be sport fields or just a gathering place?
- For lacrosse, option to keep pool and add turf would be good
- One indoor turf field is not enough
- Would improvements at OM happen after 2026?
- Numbers could be skewed because facility sits on a school site
- OM is low income and expanding - they need this facility
- OM pool vs CRC = 1/3 the size
- Indoor turf would be used during summer too
- Lacrosse and soccer numbers are significantly higher than OM swimmers
- What is anticipated subsidy for new CRC?
- With CRC, Fruitita's numbers will go down too; Right now, 560/per day
- Having different facilities and services is good for the community; Providing different offerings than CRC is important; Satellite locations is key
- Hybrid options is preferred
- How does OM options work and support PROS Master Plan?
- Seems like a waste to get rid of a valued amenity like a community pool
- Can we do new indoor fields on a different site?
- What is planned for Matchett site through PROS Master Plan?
- For Lacrosse, Option 4 is too small; Option 5 is more ideal for year-round use; Option to keep pool and add turf is possible too
- Ceiling heights are a concern in existing spaces with turf
- Will CRC have a competition pool? Will it have 6-8 lanes and diving?



## MEETING NOTES #6

400 Santa Fe Drive  
Denver, CO 80204  
303.294.9244  
olcdesigns.com

Date: June 6, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Public Forum #1, 5pm – 6:30pm

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Tuesday evening, June 6, 2023, the City of Grand Junction hosted Public Forum #1 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (72) residents attended the meeting
- For CMU survey, how was data actually determined?
- How many people were contacted by CMU survey?
- Why didn't the CMU survey ask about local needs and desires?
- A 4 lane pool is not enough, must be 6 lanes
- OM should stay open, they deserve a new facility
- OM pool needs to stay on the south side of the river
- The School District is slow and they don't want to commit to anything
- How to avoid replacing obsolete facilities after 30 years?
- Will OM have reserve funds?
- Can Design Team provide examples of similar renovations?
- Is there a list of OLC projects that we can refer too?
- Neither OM or CRC have competition pools. What is the plan?
- In favor of keeping pools in Option 2 - we need a facility on the south side
- Is there funding to build any of these options?
- OM has a nice pool, it seems best to keep it. Why a Fieldhouse?
- The school district doesn't want to have anything to do with OM
- Can OM pools be converted to salt water?
- Has the City reached out to Bonzai or other local businesses to partner?
- Pool is needed, but indoor fieldhouse for year-round use is needed more
- Young families need indoor turf fields
- Why don't we have a second outdoor pool? Is this under consideration?
- What was the original agreement between the City, Schools and County?
- What happened to the idea of building a turf Fieldhouse at Birkey Park?
- The School District offered to give the building and land to the City. What is the status?
- Does the City have reserves to help pay for the work at OM?
- \$905,000 to demolish OM?
- Will new design options be presented to voters?
- Options 1 and 2 seem to be preferred

Photos from Public Forum #1



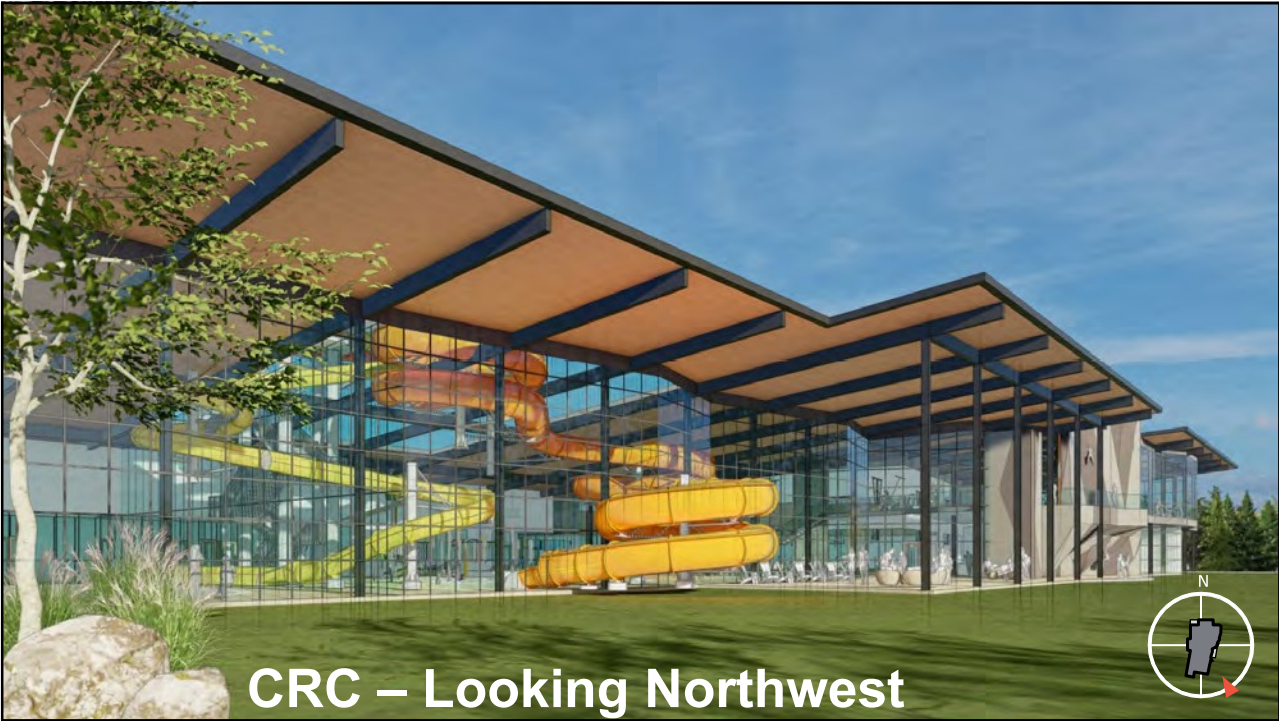


**Orchard Mesa Recreational Facility**

City Council  
Workshop June 5,  
2023




1

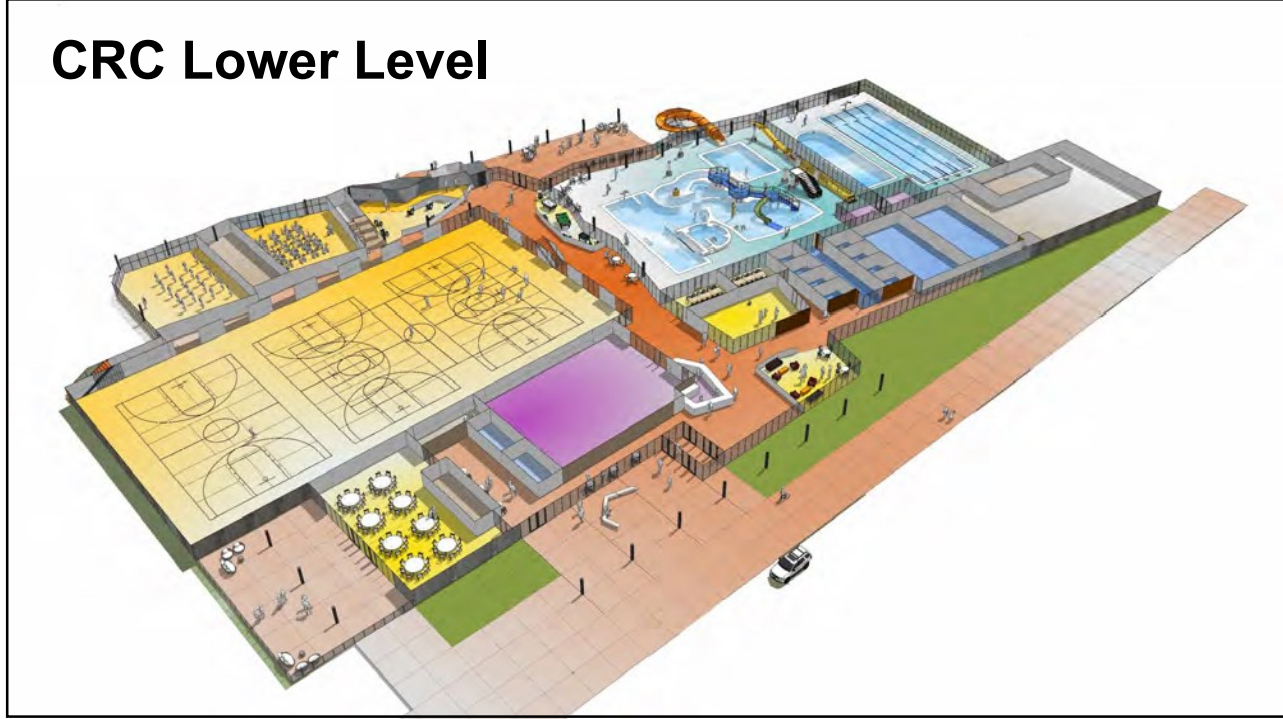


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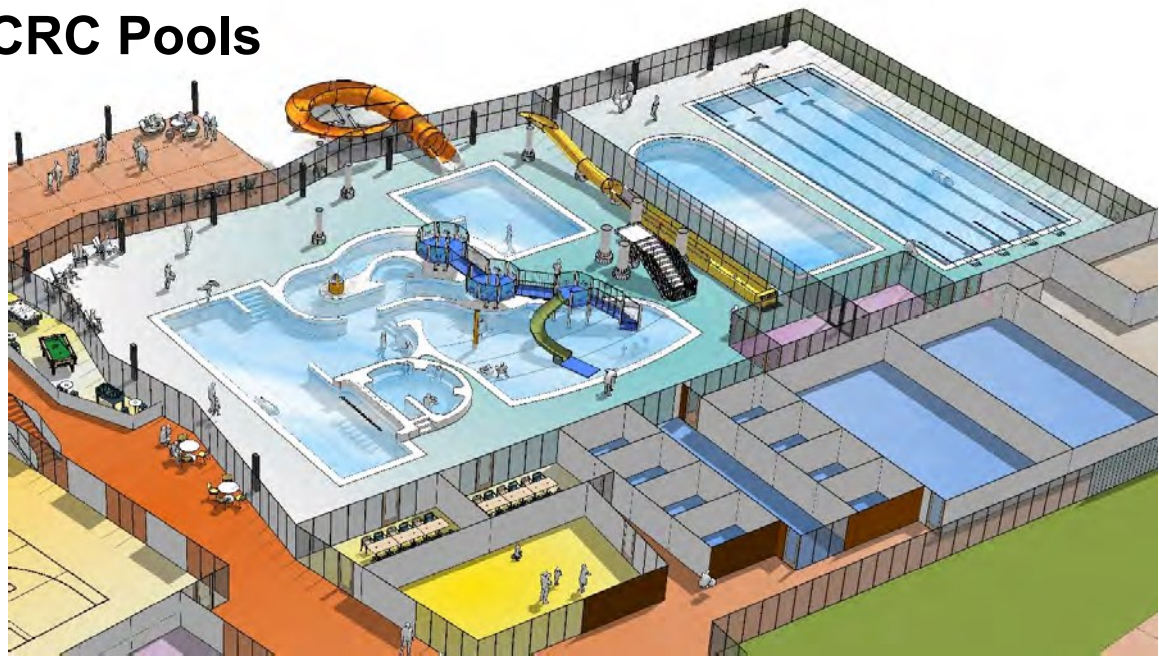


3



4

# CRC Pools



5

A collage of four photographs showing different aquatic spaces. In the top left, a woman is on a slide leading to a pool. In the bottom left, a circular pool with people is labeled "WELLNESS POOL". In the center, a large pool with slides is labeled "LEISURE POOL". In the top right, a long pool is labeled "LAP POOL". In the bottom right, a pool with a hot tub area is labeled "WHIRLPOOL SPA". A large blue circle in the center contains the text: "CRC BUDGET: \$35 MILLION ON AQUATICS".

## Grand Junction CRC Aquatic Spaces

6

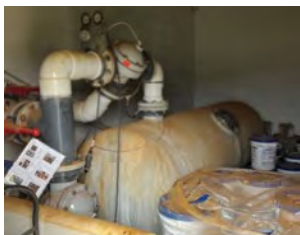
# Key Considerations

40-year-old facility

- Despite regular maintenance, all systems are at the end of their useful life



Hot Tub



Sand Filter



HVAC



Solar System



Circulation Pump



Pool Boiler



7

# Key Considerations

Pool Partners:



School District 51 owns facility & land and pays utilities



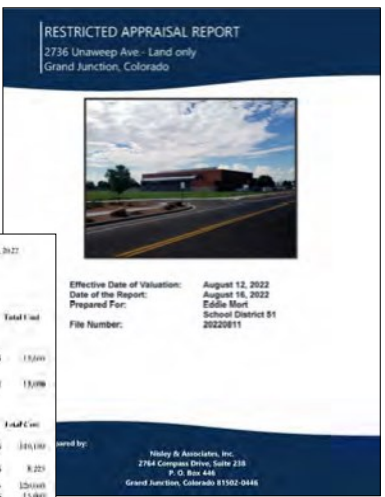
The City of Grand Junction, facility operator, and Mesa County split annual subsidy (until 2021)



8

# Key Considerations

Demo. cost of entire building = \$905,000  
 (asbestos remediation)  
 Value of land after demo = \$240,000



GRE  
 Hazardous Materials Remediation Budget  
 Orchard Mesa Middle School  
 Post, Gym, & Music Building  
 Grand Junction, Colorado  
 August 5, 2022

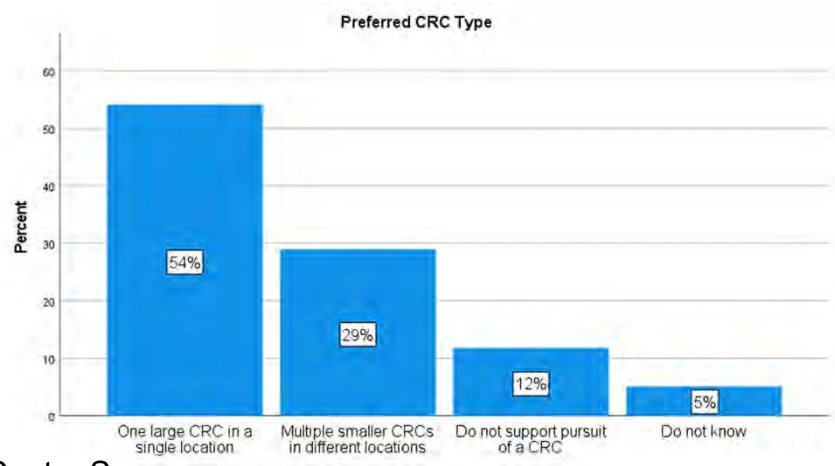
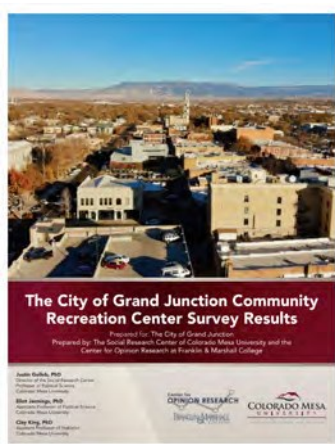
Activity Description	Area/Quantity	Units	Unit Cost	Total Cost
<b>TASK 1</b> Demolition: Asbestos abatement, Asbestos-Uranium Detection, Repairs, Cleanup, Decontamination, and Restoration (see Appendix)		1 Event	\$ 15,000	\$ 15,000
<b>Task 1 Subtotal \$ 15,000</b>				
<b>TASK 2</b> Asbestos Remediation Operations				
<b>Building Location</b>	<b>Material Description</b>	<b>Area/Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Class/Shop	1 7/8" 12" Non-ACM Floor Tiles with ACM Matrix on Underlayment	4,870 sq ft	\$ 30	\$ 146,100
Gym/Shop	9/16" ACM Floor Tiles with ACM Matrix on Concrete	238 sq ft	\$ 35	\$ 8,330
Class/Shop	Asbestos Pipe Fitting	400 lb/box	\$ 700	\$ 280,000
Class/Shop	Removal of Pipe Fitting	150 sq ft	\$ 100	\$ 15,000
Pool	1 7/8" 12" Non-ACM Floor Tiles with ACM Matrix on Concrete	220 sq ft	\$ 40	\$ 8,800
Other Hazardous Materials Removal (Soils, Insects, evidence, signs, etc.)				
		1 Event	\$ 10,000	\$ 10,000
		1 Event	\$ 25,000	\$ 25,000
		1 Event	\$ 35,000	\$ 35,000
		1 Event	\$ 2,500	\$ 2,500
<b>Task 2 Subtotal \$ 364,825</b>				
<b>ESTIMATED TOTAL REMEDIATION COSTS \$ 379,825</b>				



9

# Key Considerations

Public feedback driving planning



2022 CMU Community Center Survey



10

# Key Considerations

## Level of Service

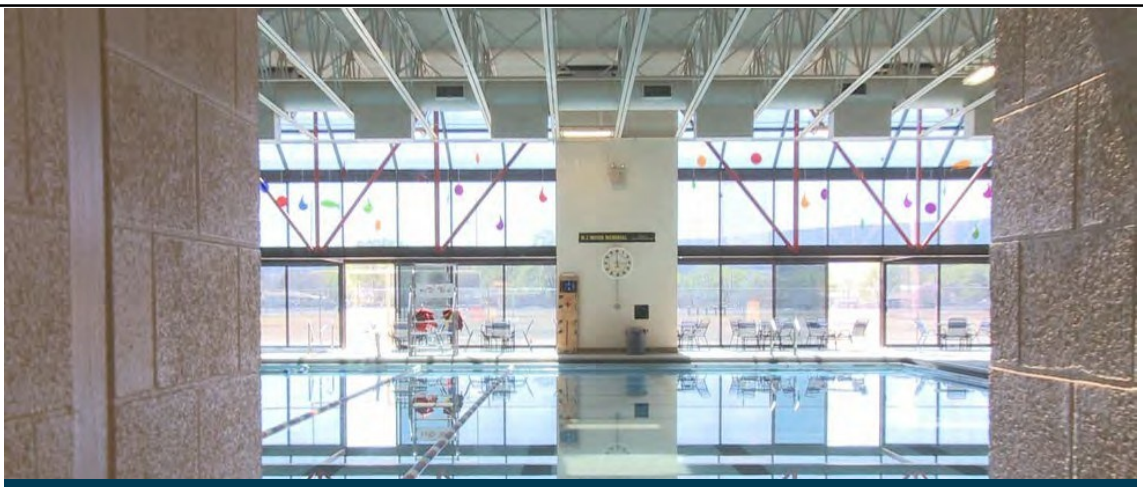
Orchard Mesa Pool: 146 users per day on average in 2022 and 101 in 2021



Community Rec. Center: 1,100 users per day on average, projected



11




## Orchard Mesa Facility

➤ *Options for Moving Forward*



12

## Option 1: Status Quo



No work in existing gym/locker rooms


**Potential Breaks Causing Closure:**

- Circulation Pump - \$ 20,000
- HVAC System - \$330,000
- Boiler - \$125,000
- Filter Rebuild - \$ 30,000
- Chemical Feed System - \$ 35,000
- Pool Re-Plaster - \$250,000
- Hot Tub - \$185,000


*(does not prevent the pool from operating)*

Capital Cost = \$975,000  
Annual Subsidy Cost = \$308,000


High Subsidy, likely to increase with CRC open




EXISTING POOL FILTER



EXISTING POOL HEATER




EXISTING SPA



EXISTING PLUMBING SYSTEM

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## Option 2: Modernize Pool




Demolish Existing


Modify Entry

New Spa, Upgrades to Existing Pool, Replacement of Mech/Elec Equipment


Cost = \$5.7M - \$6.2M  
Subsidy = Medium Subsidy




NEW POOL FILTER




NEW HVAC




NEW POOL HEATER




NEW ELECTRICAL




LOG ROLLING



BASKETBALL



AQUA ZIP'N



VOLLEYBALL

14

### Option 3: Full Facility Reno



Renovate Gym  
 Convert to Group Exercise  
 Renovate Admin & Lockers  
 Renovate Pool  
 Cost = \$12.6M - \$13.5M  
 Subsidy = Medium Subsidy



FLOATABLE TOYS



SPLASH PAD



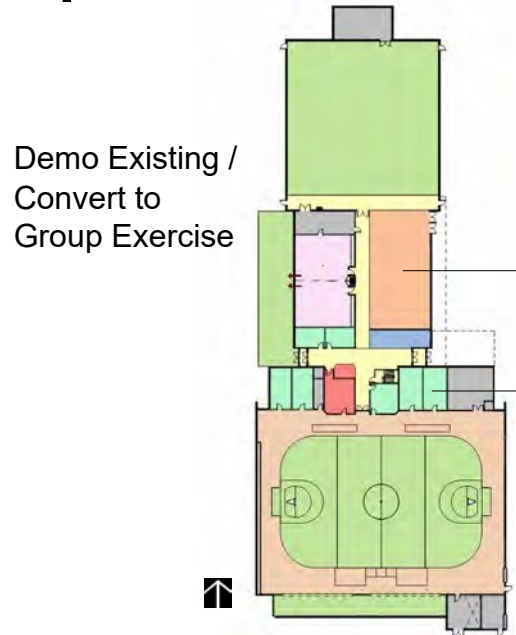
NINJACROSS



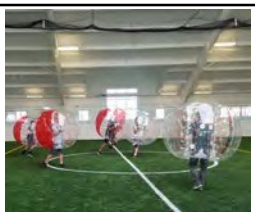
AQUACLIMB

15

### Option 4: Conversion to Turf Fields



Convert Gym to Turf  
 Demo Existing / Convert to Fitness  
 Renovate Admin & Lockers  
 Fill in Pool / Convert to Turf  
 COST = \$14M - \$15M  
 Subsidy = Low Subsidy



NUMEROUS ACTIVITIES



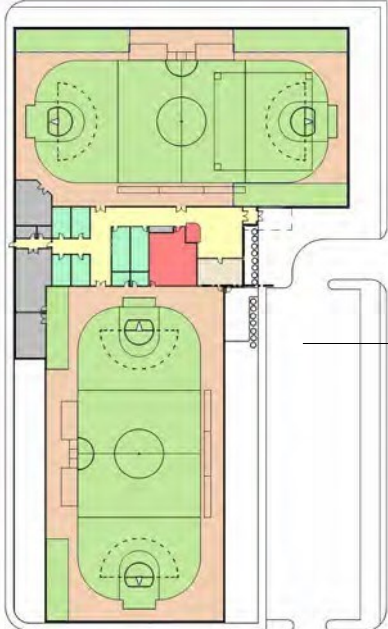
YOUTH & ADULT TEAM SPORTS



TRAINING, CAMPS, EVENTS

16


# Option 5: New Fieldhouse




**Demo Existing Building**

- New Full-Sized Turf Field #1
- New Lobby & Team Rooms
- New Parking & Patios
- New Full Sized Turf Field #2


**COST = \$30M - \$33M**  
**Subsidy = Low Subsidy**



DASHER BOARDS, SPECTATORS



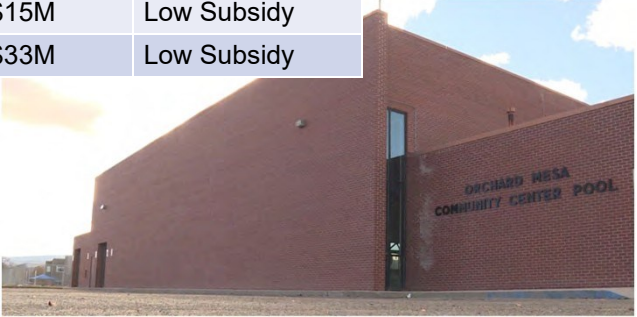
FULL-SIZED FIELDS FOR TEAM SPORTS




YOUTH/ADULT LEAGUES & TOURNEYS



17

Options for the Future	Capital Cost	Operational Subsidy
Option 1: Status Quo	<\$800,000	\$308k/year. High Subsidy
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	Medium Subsidy
Option 3: Full Facility Reno	\$12.6M - \$13.5M	Medium Subsidy
Option 4: Conversion to Turf Fields	\$14M - \$15M	Low Subsidy
Option 5: New Fieldhouse	\$30M - \$33M	Low Subsidy



The exterior of Orchard Mesa Community Center Pool



18





**Questions and Answers**

**Thank you!**



19

20

# WORKSHOP #2

Date:	August 14, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	Recreation Staff, 2pm – 3:30pm		

On Monday afternoon, August 14, 2023, the City of Grand Junction hosted Recreation Staff at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, provide feedback on the updated proposed design options and market analysis. The following is a summary of the discussions:

- (16) staff members attended the meeting.
- Reviewed market study, operations, current utilization and who will be using Orchard Mesa.
- Reviewed updated presentation materials for City Council and Public Forum #2.
- Option 5: fields large enough to support soccer and lacrosse? Are they full size?
- Right now, not a lot of indoor tournaments. If added to OM, 2 fields won't be enough.
- Indoor turf fields would compliment outdoor fields in GJ, not replace them.
- Options 4 & 5 could generate revenue; Operationally, similar to APEX in Arvada, CO.
- Pools are very expensive to operate especially when compared to indoor turf facility.
- Does indoor turf have a similar lifespan as an indoor pool?
- Options do not include any indoor pickleball courts. Is this possible?
- Can we add a chart showing capital costs & operational costs for each option? This has been done, but not shown.
- Team will incorporate these costs into the presentation to Council and the community.
- What are the year-round swim lessons going to look like at Orchard Mesa?
- OM will continue to operate 10 months after CRC opens. This is to evaluate the impact of the CRC on users.
- If we keep OM pool, are we providing more pools than Grand Valley needs?
- Is there any support from sports tourism to justify another pool?
- Why not build a fieldhouse at Matchett Park? The east side of town needs a lot of support.
- OM site is land locked. Does it make sense to locate new indoor turf at another location?
- Maybe Option 6 is to consider outdoor recreation in lieu of indoor facilities?
- PROS Master Plan will update every 5 years.
- The indoor pool at OM is an important component to quality of life for the neighborhood.
- Does Option 1 include any demolition?
- Option 5: does the plan include changing rooms? Multi-purpose room for rentals?
- Do we have a more detailed breakdown of operational costs for new options?
- What are the funding mechanisms for the design options?
- What are the next steps if the 'partnership' dissolves.
- Option 1: does not come with a new hot tub – emphasize in meetings.
- CRC: 4 lanes are in the plan; 6 lanes are committed too by the City.
- Is OM site big enough for indoor turf and parking?

Date:	August 14, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	Mayor / City Council, 5:30pm – 8pm		

On Monday evening, August 14, 2023, the Design Team met with City Council at Fire Station #1 to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, provide feedback on the updated proposed design options and market analysis. The following is a summary of the discussions:

- (7) Council Members attended the meeting.
- Reviewed market study, operations, current utilization and who will be using Orchard Mesa.
- Updates on design options along with capital costs and subsidies.
- It appears that Option 3 duplicates services and programs planned for CRC.
- Option 4: Is this large enough to support the community's sports needs?
- Instead of Option 5, there is a preference to locate an indoor turf facility at Birkey Park – far less complicated, the City owns the land, more space available.
- With demolition costs at OM site, is it a wash (costs) to build an indoor turf field at Birkey Park or another location?
- We need to consider Option 6: do nothing to the existing building until October 2026 when the CRC is open.
- Regarding the sale of the OM property & building or giving it to the City, the School District has not honored any proposals or deals; Bottom line: OM creates a \$700,000 liability to the City.
- It's important to consider how capital investment can be used to improve access from OM to the new CRC.
- Consider bus passes, dedicated bike lanes and improved access/routes directly to CRC.
- Have we received good participation from the community? Do we really know their needs?
- The PROS Master Plan is the approved plan for new recreation facilities and a guide for future development; PROS will be updated every 5 years.
- Where did this all start? OM is important, but there are many other recreational needs other than this pool.
- Survey process is lacking participation from Spanish speaking community.
- Will the final report go to PRAB before it gets to City Council?

Date: August 15, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Focus Group #1, 10am – 11am

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Tuesday morning, August 15, 2023, the City of Grand Junction hosted Focus Group #1 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (3) residents attended the meeting.
- What are the dimensions of the turf fields in Option 4?
- What does financing/funding look like for these options?
- What is the timeline for any of these options? Would any work happen before October 2026?
- What is going on with the existing gym right now? Is it even used?
- The City will keep the pool open through October 2026; We don't know what the Schools or County will do.
- Who is going to make the decision on OM pool? Schools or City Council?
- Are there negotiations between the Partners?
- How is the data from public meetings going to be used? How will it be weighed?
- Has Matchett Park or Birkey South been explored for new indoor turf fields?
- An indoor turf facility at any site other than OM would need its own feasibility study.

Date: August 15, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: PRAB, 12pm – 1:30pm

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Tuesday afternoon, August 15, 2023, the City of Grand Junction hosted the Parks & Recreation Advisory Board (PRAB) at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (8) Board Members attended the meeting; (1) Board Member attended online.
- Why do we want to build two indoor turf fields? Can the existing building support one, full sized field?
- How can we live with only 4 lap lanes at CRC while eliminating lanes at OM?
- Has City Council had any discussions about funding these improvements?
- What do we mean by a 'full size' indoor turf field?
- Fire FC has a facility nearby? How does their facility and usage impact our turf options?
- What about the Option of doing nothing? Is this being considered?
- Have we reached out to City Aquatic Staff for their feedback?
- Can this presentation be disturbed to PRAB?
- A 'draft' of the final report may be available on September 7<sup>th</sup> or October 9<sup>th</sup> for PRAB review.
- What can Parks & Recreation afford in their current budget lieu of going to voters to fund these options?
- Would indoor facility work with GOCO grant?
- Does GOCO grant support renovation of Lincoln Park Pool?

Date: August 15, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Focus Group #2, 2pm – 3:30pm

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Tuesday afternoon, August 15, 2023, the City of Grand Junction hosted Focus Group #2 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (8) residents attended the meeting.
- Why isn't there an option with a pool and turf field?
- Is turf going to be provided at CRC?
- For indoor turf, how will parking be handled? Will the School District provide more space for additional parking?
- Options 4 & 5: if pursued, when would these be open?
- Is the existing gym unusable right now?
- Birkey South location is not ideal for new indoor turf facilities.
- Option 5 is ideal – two, full sized fields is good.
- In terms of funding, what is the threshold to go back to voters?
- For OM residents, will the City provide passes to public transportation to access the CRC?
- Is there a public bus stop at Orchard Mesa Pool?
- Waiting 5-6 years is a long time. Will other facilities be made available until new turf fields are built?
- Can we green-light a feasibility study for a new indoor turf facility?
- When do you expect a decision on the options for Orchard Mesa?
- Are there concerns about visitation numbers for Lincoln Park Pool?
- Have we surveyed members of the community with the new options?

Date: August 15, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler  
Project: Orchard Mesa Recreational Facility  
Reference: Public Forum #2, Summary of Options Feedback

Total Pages: 1  
Email: X  
X  
Project #: 22049

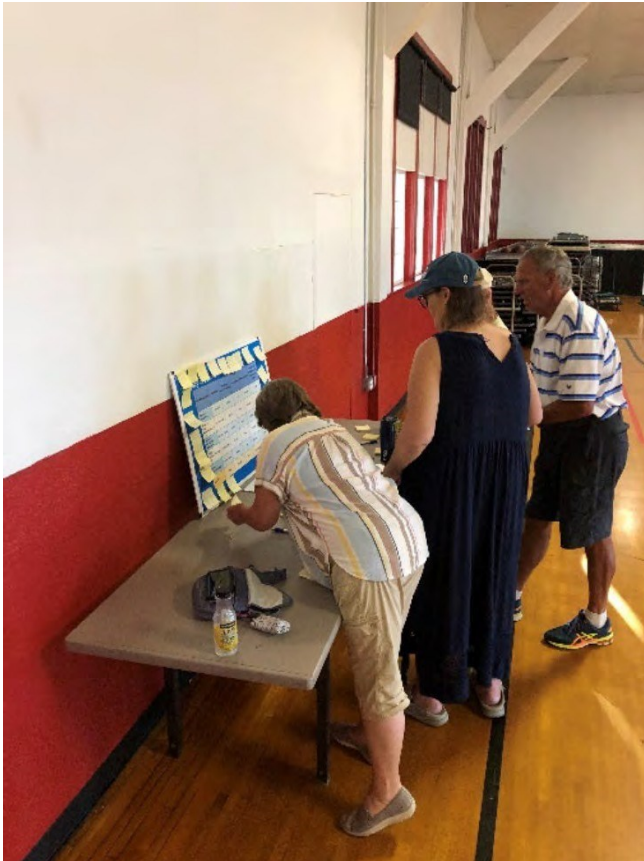
On Tuesday evening, August 15, 2023, the City of Grand Junction hosted Public Forum #2 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, provide feedback on the updated design options and market analysis. After the meeting, the community provided detailed comments and suggestions on sticky notes:

## Summary of Options

- Because of all the new developments happening across the river, the City should promote OM and go with Option 3.
- Need a disabled individual on the Team.
- No to 4 & 5 – Teams need to self-fund.
- Option 3 with promotion and signage.
- Question: Has an estimate been gathered of the cost of building a new pool facility in 10 years or so when City growth demands more than the CRC can handle – compared with the upgrade that Option 3 offers?
- Option 3 for sure! Diversify around community & tie into recreation opportunities at Las Colonias, including zip line.
- Option 3 – we are attracting more people to the GJ area – we need more than 1 facility in a city of this size.
- Do it up right. Option 3 for OM pool. Then, compare apples to apples.
- Options 4 & 5 show the highest utilization for the lowest subsidy. Though there is a lot of emotional connection to the pool, the per visit subsidy of options 1-3 would be hard to justify.
- Option 2 or 3. There is a need for this pool! GJ can have a rec center and OM pool. This community is growing.
- There are many “older” swimmers. Why not accommodate us too? Lap lanes at OM get crowded.
- Option 4 & 5 are discriminatory to the senior population. Option 3 serves all ages & makes GJ more attractive.
- Option 2. We were not aware of the OM pool. The lack of promotion is reflected in the low usage.
- The figures on pool use before Covid are relevant. Many people are still trying to get back into the pool. Erratic hours prevent good planning.
- Option 3 or 5. These seem to be the best choices of the 5. Keep the pool #3. Make it turf #5. When do we vote?
- The evaluators are ignoring the huge number of apartments, condos in the riverfront, condo areas and downtown areas all within walking and biking distance of the OM pool, but not the new CRC. Keep OM pool open for 10-20 yrs.
- 3 please.
- Figures presented were during Covid – are invalid. The OM pool was packed with kids from downtown, schools and OM schools. I went 3x a week for class and will not drive to the new pool.
- Recommend Option 2. Best fit for downtown and Orchard Mesa.
- My vote is for Option 3. Rec center south good for more!
- No to 4 & 5. Outside play area is healthy!
- Thank you for taking public input on this issue – not simply letting the OM pool “die on the vine”. I don’t see the other 2 partners making the same effort.
- At age 55, I was told I can only do ‘no-impact’ exercise. So, I do deep water aerobics on my own when necessary. I pray there will be a place for me to exercise in GJ as I age.
- Option 4 & 5. Interchangeable floors to accommodate other sports & league play: gymnastics, volleyball, pickleball
- Option 3 sounds fair! Keep OM pool open.
- We need both OM and CRC.
- Definite no to 4 & 5. Option 2 would be best for me.
- Editorial ‘Orchard Mesa Pool has potential to be money-making asset in revived area’ read by resident author.



Photos of Community Feedback



## Orchard Mesa Pool has potential to be a money-making asset in a revived area

**JANET MAGOON** amenities or neighborhood offerings and there are some very detailed maps and videos on these websites.

The controversy surrounding the future of the Orchard Mesa Pool continues without any clear end in sight.

The last forum I attended, five different scenarios were presented — three supported renovating the pool and two suggested filling it in with dirt for sports play. I can't support the latter given that our weather is conducive to outdoor play most of the year. Besides, a pool and gymnasium would service a much more diverse population.

The area adjacent to the Orchard Mesa Pool is exploding. Within two miles of the OM Pool, approximately 322 various housing complexes are to be built or have been. Two different camping opportunities will or have been built. One is an RV park of around 75 units and the other slated to have about 81 more. There is a zip-line getting ready to debut from the top of Eagle Rim Park to Las Colomas below. There is a boat ramp bringing locals and tourists to the area, a lazy river for floating, and there are the butterfly ponds with access to other outdoor fun in the sun.

The amphitheater and the disc golf park draw in locals and tourists. Eagle Rim Park itself is popular for picnicking, skateboarding and walking, with sweeping views of the valley. And right there, the Orchard Mesa Pool can be accessed by walking, biking, or grabbing one of the city's new scooters.

But few even know of its existence. Not one city sign designating landmarks acknowledges the pool. Not one website advertising these new complexes mentions the pool in their

It's great the town is going to finally get a much sought-after recreation center. But, let me remind you, it took multiple tries at the ballot to get that to pass. There was a lot of promotion by the city: Facebook ads, mailing fliers, yard signs, foot races and lots of media coverage. I have seen much less support by the city to save the pool. The only reason it is still open is because the Save the Pool Committee fought hard to keep it for now. Undoubtedly, what I probably will not see is anyone riding their bike, or scooter, or walking to the new rec center when it is built. It is not in a convenient location unless you live close or are in a car.

I would love to see Bonsai and the city partner and make the Orchard Mesa Community Pool and Gymnasium an educational center for recreational safety. Bonsai has created indoor challenge courses, and such activities would lend themselves well to the gym at OM. They could benefit from the parking and have day passes that utilized the pool, the gymnasium, and a zip across the river. And water safety and swimming lessons are a must for kids utilizing the river and water sports.

OM Pool is now located in the latest epicenter of recreation and entertainment in the Grand Valley. It seems to me the Orchard Mesa Pool facility is a money-making diamond in the rough.

Summary of Options

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy	Operational Subsidy per Visit (not including capital)
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000	\$27.78
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000	\$1.29
New CRC	\$70M	396,000	62%	\$1,329,000	

Date: August 15, 2023  
To: Ken Sherbenou / City of Grand Junction  
Cc: Emily Krause / City of Grand Junction  
From: Brian Beckler / OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Public Forum #2, 5pm – 6:30pm

Total Pages: 1  
Email: X  
X  
Project #: 22049

On Tuesday evening, August 15, 2023, the City of Grand Junction hosted Public Forum #2 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (53) residents attended the meeting.
- Is projected 1,100 people at CRC for the whole facility?
- Do we have any users' numbers from other aquatic facilities in the area?
- Do we have user numbers at OM prior to Covid?
- Is the data for OM area cross referenced with population?
- Does the City have numbers on participation prior to Covid? Number of kids utilizing the OM facility?
- Consider bike & bus access from OM to the new CRC; Facilities will be 5.2 miles apart (+/-).
- Is a 6-lane lap pool a done deal at CRC?
- Is there any deep water at the CRC?
- Option 1: what is being fixed? What happens to the Gym side?
- Instead of indoor turf in the existing pool area, can we work with the School District and use their outdoor fields?
- What can't we build a new fieldhouse at Matchett Park?
- Why are options planned around younger age groups?
- Is OM going to remain open through October 2026?
- Is any work going to happen at OM before October 2026?
- Impressed with all the work from the Design Team and their ability to listen to the community.
- Option 1 seems to be the best approach.
- Editorial read by one resident.
- 15-minute drive time to new CRC is invalid.
- The City did not maintain OM facility and it does not promote it at all.
- Who is going to fund all this work?
- Unfair to compare numbers to 2026 for usage; Renovate OM and promote it. Then, evaluate numbers.
- The population is growing, why are we reducing facilities?
- OM pool does not have consistent operating hours. How can we compare usage numbers to CRC?
- Will CRC pools be available to high school swim teams?
- Why doesn't the City have signs that promote or identify OM pool?
- Between now and 2026, is there going to be a budget to maintain OM pool?

Photos from Public Forum #2





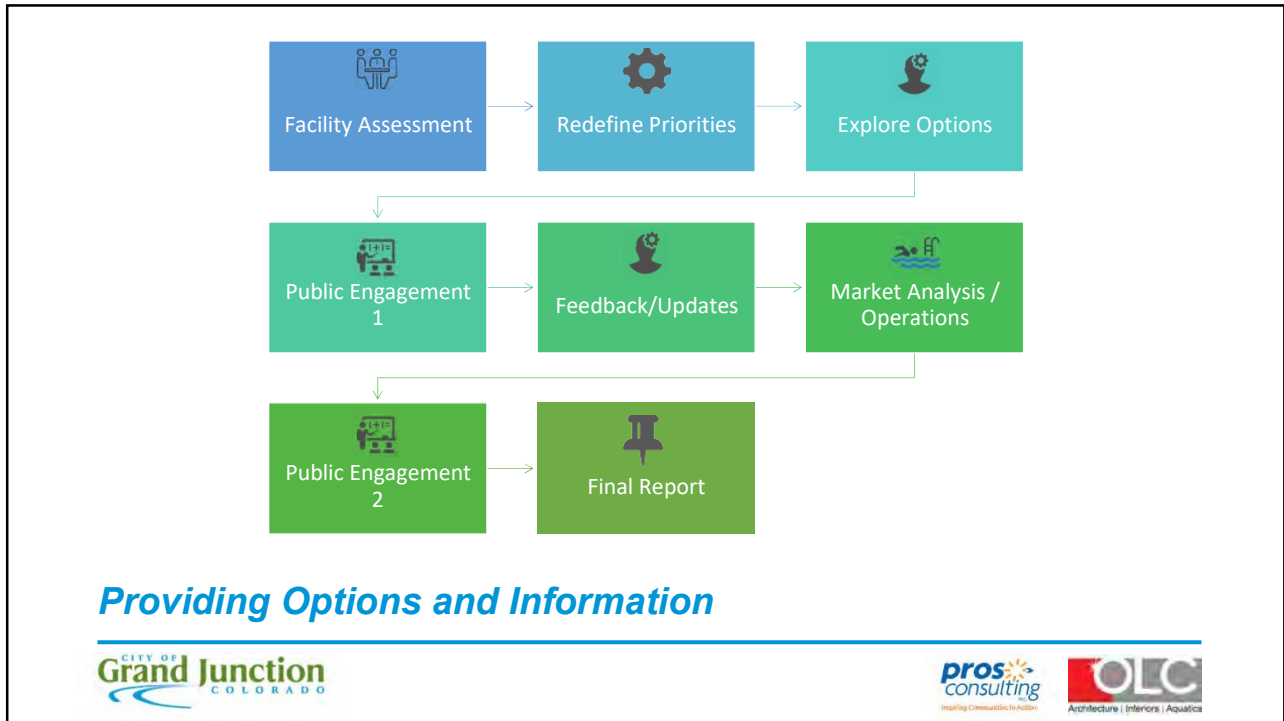
# ORCHARD MESA RECREATIONAL FACILITY

Community Engagement: Preliminary Plan

August 14 - 15, 2023



1



2

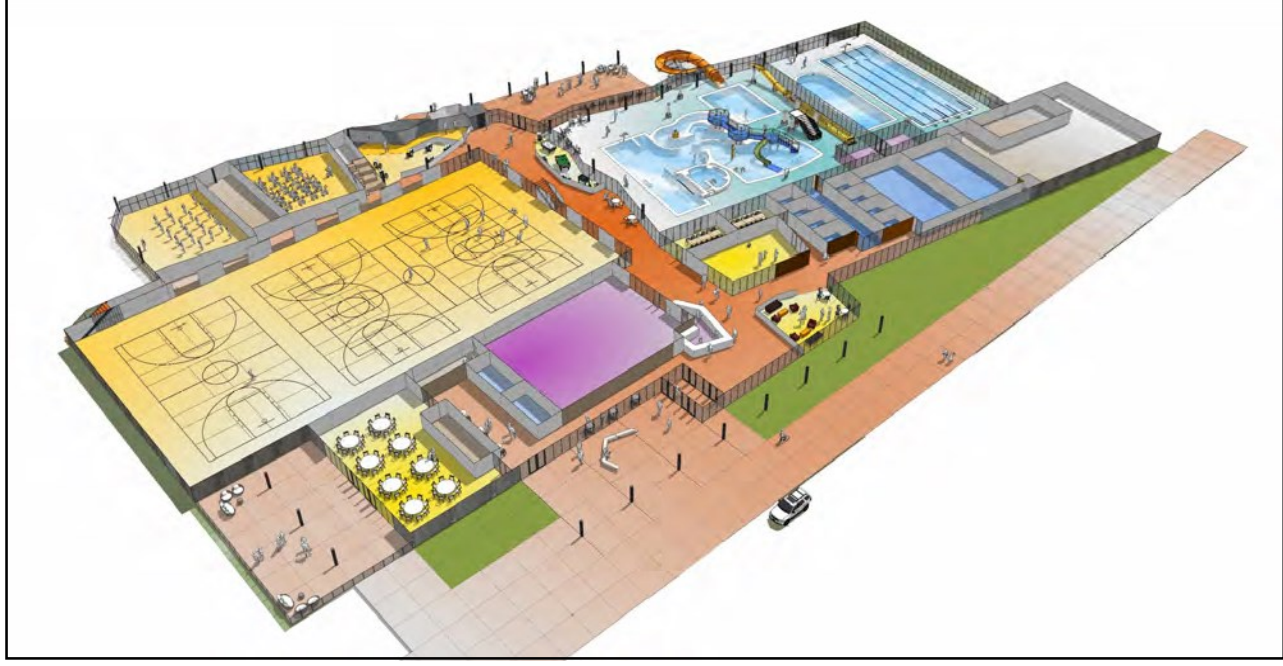


3



4

### CRC Lower Level



5

### CRC Pools



6

**CRC BUDGET: \$35 MILLION ON AQUATICS**

LAP POOL

WELLNESS POOL

LEISURE POOL

WHIRLPOOL SPA

**Grand Junction CRC Aquatic Spaces**

7

## Key Considerations

**40-year-old facility**

- Despite regular maintenance, all systems are at the end of their useful life

Hot Tub

Sand Filter

HVAC

Solar System

Circulation Pump

Pool Boiler

**CITY OF Grand Junction COLORADO**

**pros consulting** **OLC**  
Mapping | Communications | Analytics Architecture | Interiors | Aquatics

8





# Key Considerations

## Level of Service in Average Users per Day:

### Orchard Mesa Pool:

- 2022: 146
- 2021: 101
- Two Year Average: 124

### Community Rec. Center:

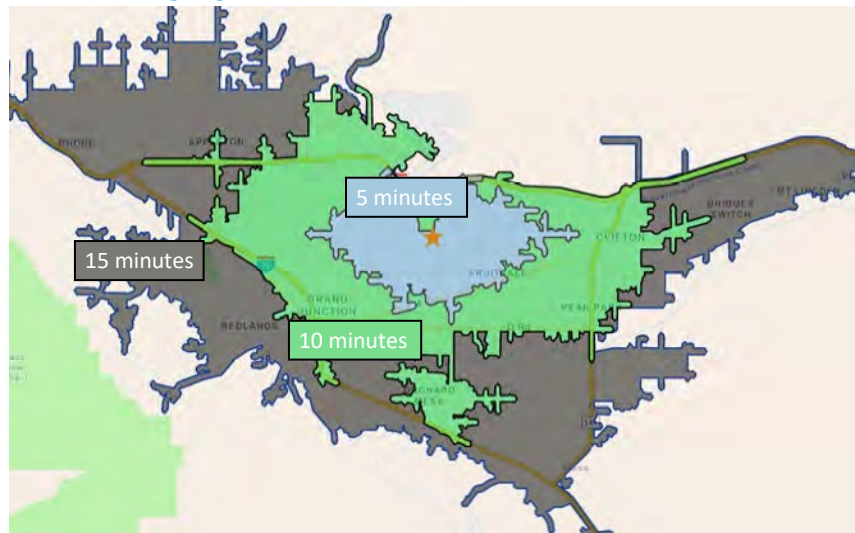
- 1,100 Projected



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# Key Considerations

## Drive Times to New CRC:

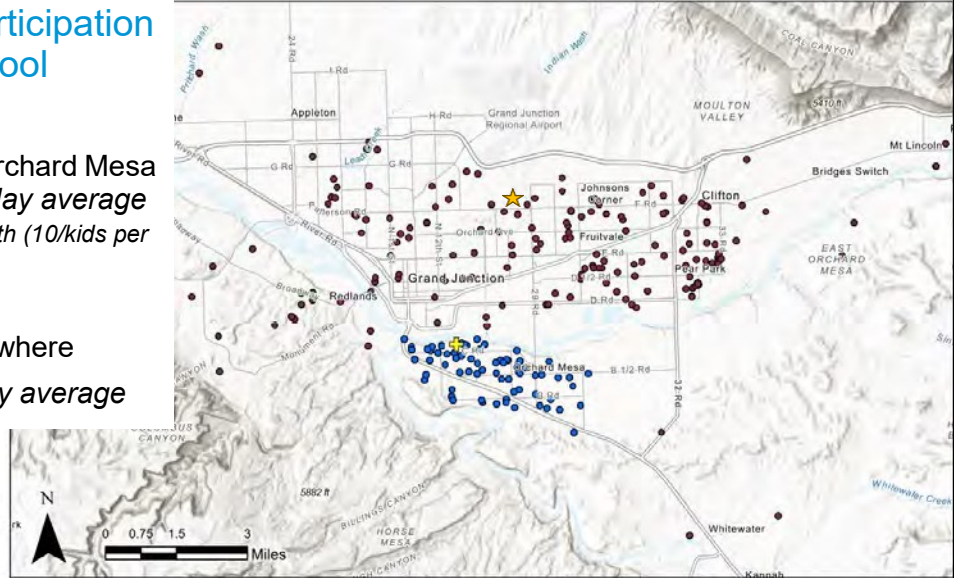


12

## Key Considerations

### Current Overall Participation at Orchard Mesa Pool

- **27%** of users live in Orchard Mesa (blue dots). 34 users/day average
  - Of these, 30% are youth (10/kids per day on average)
- **73%** of users live elsewhere (red dots). 90 users/day average



Orchard Mesa Pool Survey 2023  
Grand Junction GIS

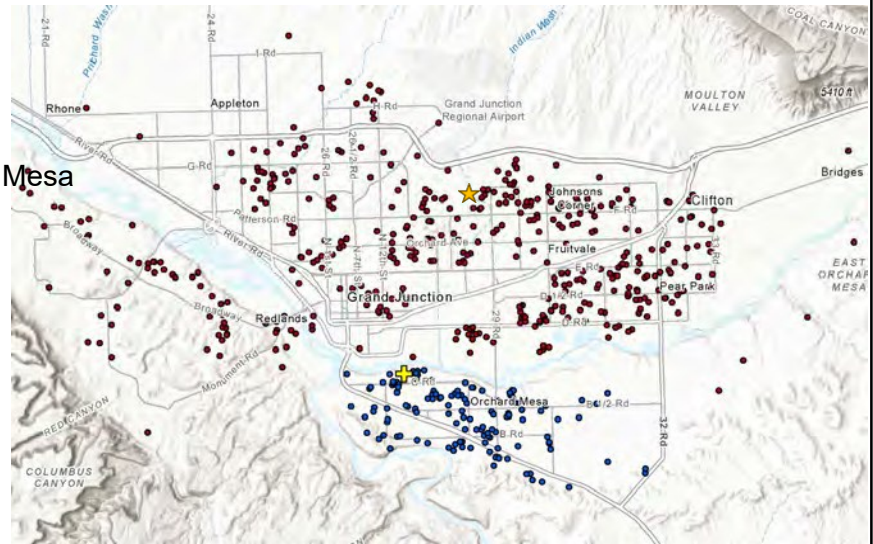
Map Legend:  
 + Orchard Mesa Pool    ★ Matchett Park  
 • Survey Responses

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## Key Considerations

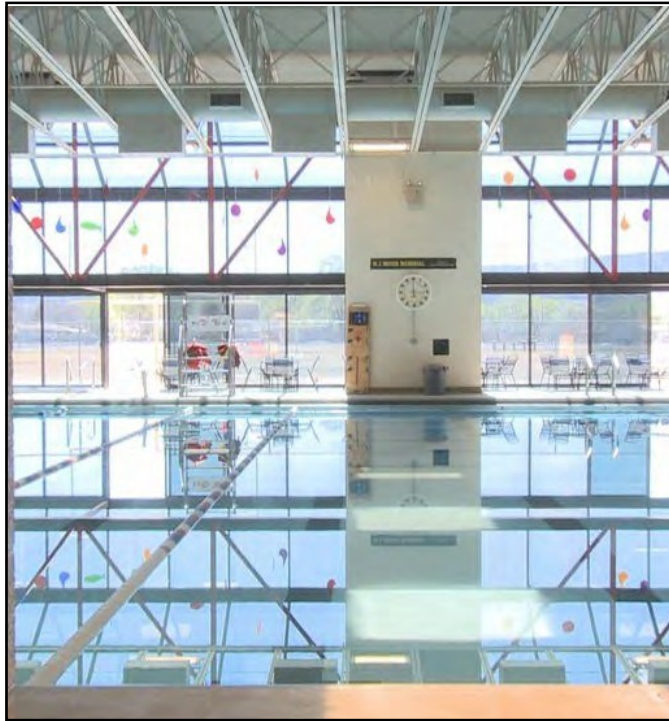
### Current Swim Lesson Participation at Orchard Mesa Pool: 2022

- **22%** of users live in Orchard Mesa (blue dots). 176 total users.
- **78%** of users live elsewhere (red dots). 624 total users.



pros consulting    OLC  
 Architecture | Interiors | Aquatics

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# ORCHARD MESA RECREATIONAL FACILITY

*Community Engagement – Phase I*

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## June Stakeholder Focus Group Meetings

- Parks & Rec. Staff
- GJ Engage Recording
- OM Leaders, D51 Leadership, User Group Rep's, Sports User Groups, Other Community Leaders
- PRAB Focus Group
- City Council Update



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## June Public Forum – Key Takeaways

- 72 Participants
- Key questions/issues:
  - 'Current OM Pool Users' well represented
  - Funding for this possible renovation
  - City/School/County Partnership Continuation
  - Access to CRC for Orchard Mesa Youth
    - Currently 10 OM kids per day on average
  - Indoor, year-round turf is needed



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## Key Takeaways from Community Engagement

- Current OM Pool Users
  - Want a simple pool
  - Prefer Option 2
- Sports User Groups
  - Indoor Turf
  - Existing gym too small for turf
  - Prefer Option 4 or 5
- Other attendees
  - Concern about duplication
  - Mixed Preference on Options




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### Option 1: Status Quo




No work in existing gym/locker rooms


Repair Existing Systems as needed to **Operate through at least Oct 2026**

Capital Cost = \$800,000 to \$935,000


- Subsidy = \$400,000 , reflecting increase with CRC open
- Annual Visits = 14,400, reflecting decrease with CRC open




EXISTING POOL FILTER



EXISTING POOL HEATER



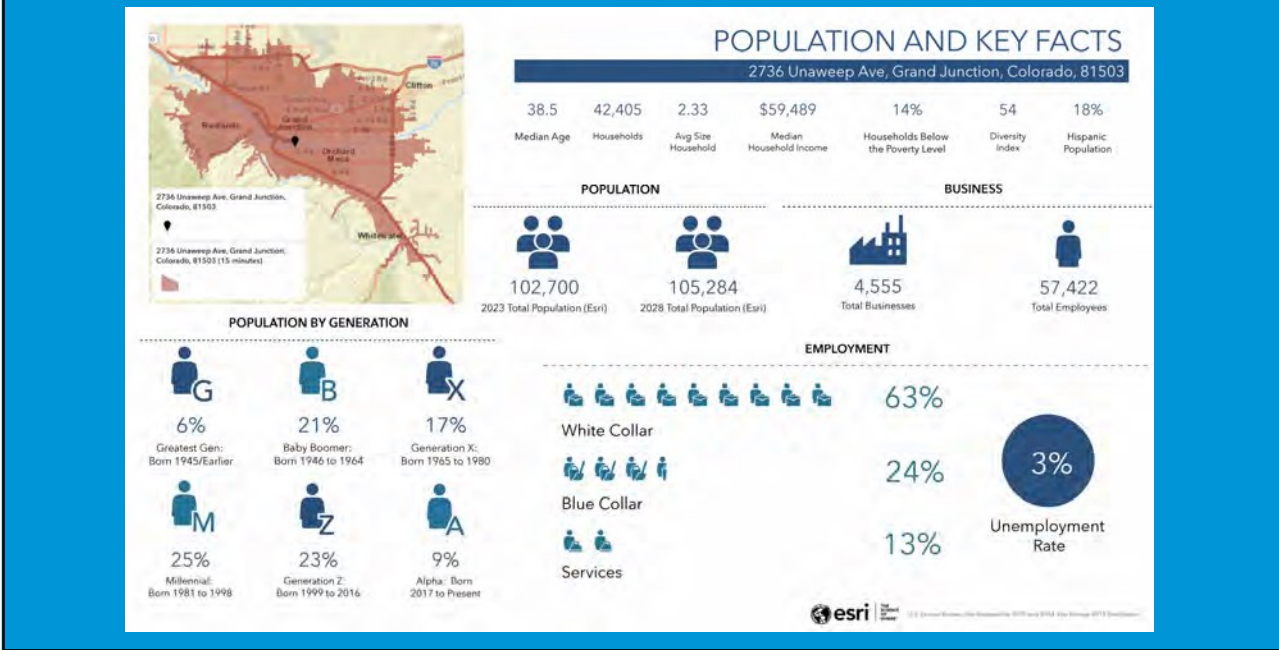
EXISTING SPA



EXISTING PLUMBING SYSTEM

20

## Option 1: Status Quo Service Area Facts



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## Option 2: Basic Pool Modernization

- Demolish Existing
- Modify Entry
- New Spa, Upgrades to Existing Pool, Replacement of Mech/Elec Equipment

Capital Cost = \$5.7M - \$6.2M

- Subsidy = \$455,000
- Annual Visits = 26,250

22

## Option 2: Basic Pool Modernization

- NEW POOL FILTER**
- LOG ROLLING**
- NEW HVAC**
- BASKETBALL**
- NEW POOL HEATER**
- AQUA ZIP'N**
- NEW ELECTRICAL**
- VOLLEYBALL**

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## Option 2: Basic Pool Mod. Service Area Facts

2736 Unaweep Ave, Grand Junction, Colorado, 81503

2736 Unaweep Ave, Grand Junction, Colorado, 81503 (15 minutes)

### POPULATION AND KEY FACTS

2736 Unaweep Ave, Grand Junction, Colorado, 81503

38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

**POPULATION**

102,700  
2023 Total Population (Esri)

105,284  
2028 Total Population (Esri)

**BUSINESS**

4,555  
Total Businesses

57,422  
Total Employees

**POPULATION BY GENERATION**

<b>6%</b> Greatest Gen: Born 1945/Earlier	<b>21%</b> Baby Boomer: Born 1946 to 1964	<b>17%</b> Generation X: Born 1965 to 1980
<b>25%</b> Millennial: Born 1981 to 1998	<b>23%</b> Generation Z: Born 1999 to 2016	<b>9%</b> Alpha: Born 2017 to Present

**EMPLOYMENT**

**63%**  
White Collar

**24%**  
Blue Collar

**13%**  
Services

**3%**  
Unemployment Rate

24

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### Option 2: Cost Estimates (Nov. 2026)

Demolition / Site Development: \$1,590,000  
 Construction: \$3,350,000  
 Soft Cost: \$ 990,000  
 Total Project Estimate: \$5,930,000

Total Project Budget: \$5.7M - \$6.2M  
 Est. Annual Operating Subsidy: \$ 455,000



25

### Option 3: Full Facility Renovation



- Renovate Gym
- Convert to Fitness
- Convert to Group Exercise
- Renovate Admin & Lockers
- Renovate Pool

Capital Cost = \$12.6M - \$13.5M

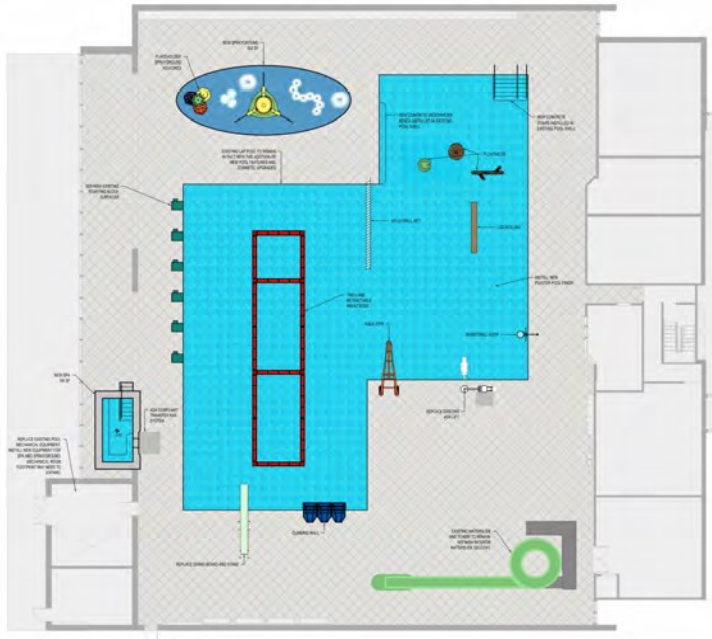
- Subsidy = \$390,000
- Annual Visits = 52,500



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# Option 3: Full Facility Renovation



FLOATABLE TOYS



SPLASH PAD



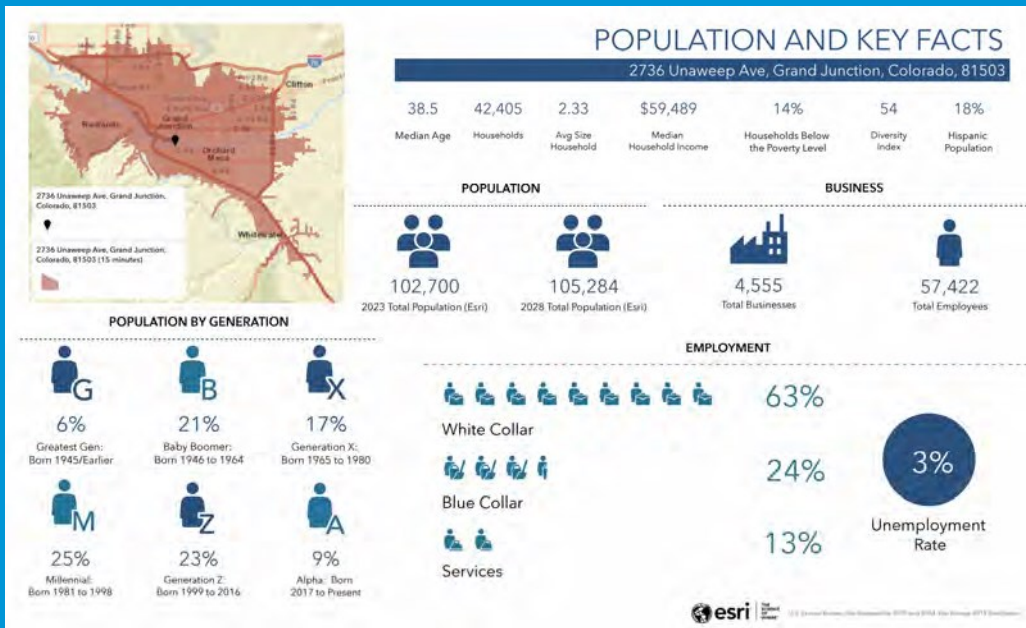
NINJACROSS



AQUACLIMB

27

# Option 3: Full Facility Reno. Service Area Facts



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## Option 3: Cost Estimates (Nov. 2026)



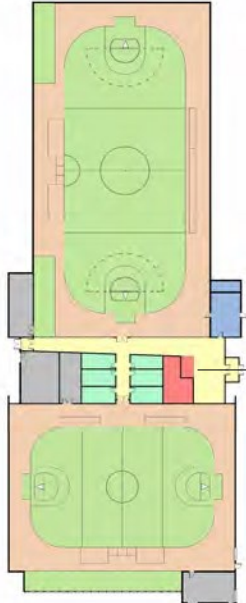

Demolition / Site Development: \$ 1,400,000  
 Construction: \$ 9,400,000  
 Soft Cost: \$ 2,160,000  
**Total Project Estimate: \$12,960,000**

**Total Project Budget: \$12.6M - \$13.5M**  
**Est. Annual Operating Subsidy: \$ 390,000**



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## Option 4: Convert Pool / Add Turf




**Demo Gym / Add Indoor Turf Field**

**Demo Admin & Lockers / Add New Entry and Support Spaces**


**Fill in Pool / Convert to Turf**

**Capital Cost = \$27.5M - \$29M**


- Subsidy = \$162,000
- Annual Visits = 78,750




YOUTH & ADULT TEAM SPORTS



OPEN PLAY & RECREATION

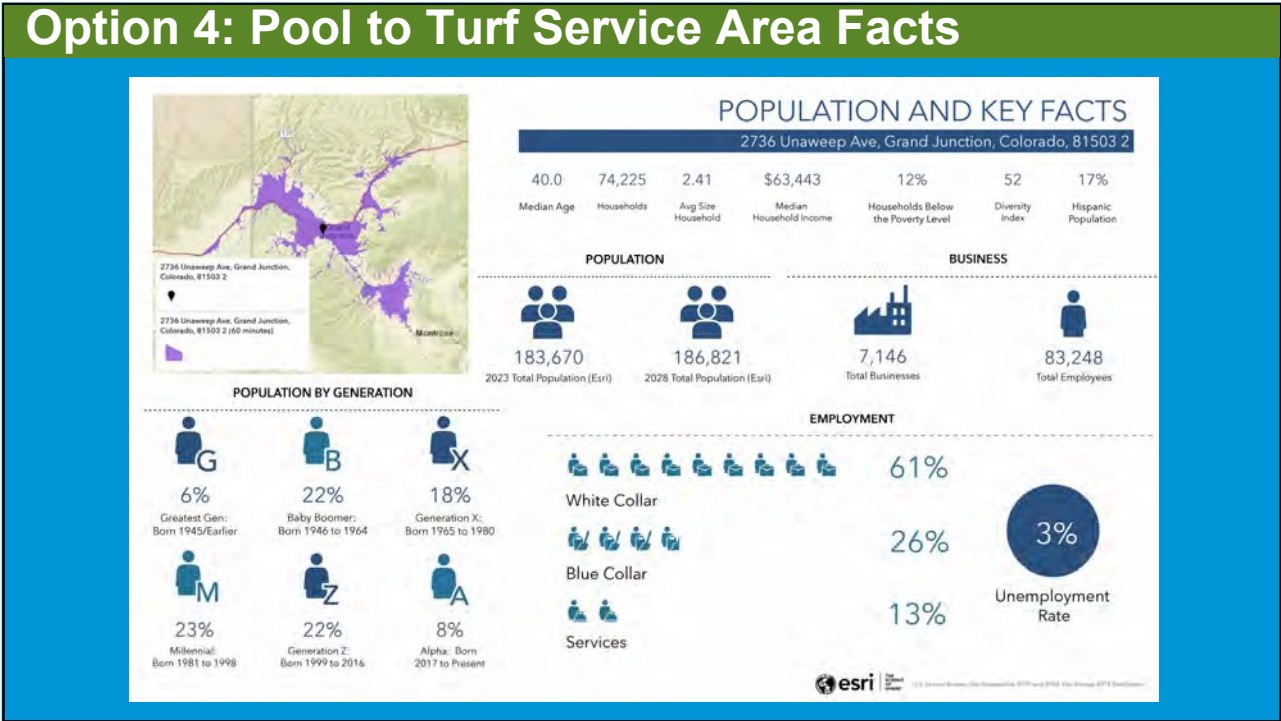


NUMEROUS ACTIVITIES



TRAINING, CAMPS, EVENTS

30

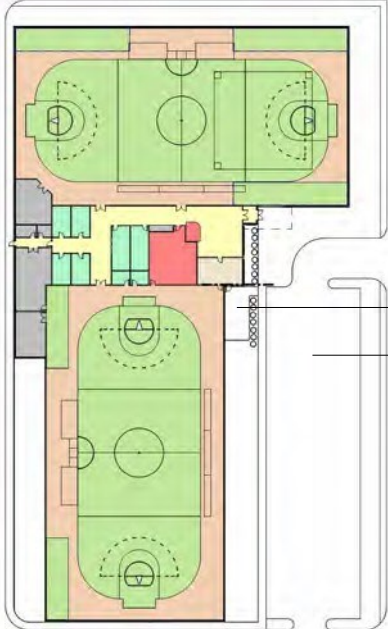


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## Option 5: New Fieldhouse



**Demo Existing Buildings**

**New Full-Sized Turf Field #1**


**New Entry & Support Spaces**

**New Parking & Patio**


**New Full Sized Turf Field #2**

**Capital Cost = \$30M - \$33M**


- Subsidy = \$126,000
- Annual Visits = 98,000



DASHER BOARDS, SPECTATORS




FULL-SIZED FIELDS FOR TEAM SPORTS



YOUTH/ADULT LEAGUES & TOURNEYS

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## Option 5: New Fieldhouse Service Area Facts




### POPULATION AND KEY FACTS

2736 Unaweep Ave, Grand Junction, Colorado, 81503 2


40.5	111,197	2.44	\$64,984	12%	57	19%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

**POPULATION**




276,859  
2023 Total Population (Esri)

**POPULATION**




281,285  
2028 Total Population (Esri)

**BUSINESS**









11,629  
Total Businesses

**BUSINESS**







124,723  
Total Employees

#### POPULATION BY GENERATION


 <p>6% Greatest Gen: Born 1945/Earlier</p>	 <p>23% Baby Boomer: Born 1946 to 1964</p>	 <p>18% Generation X: Born 1965 to 1980</p>
 <p>23% Millennial: Born 1981 to 1998</p>	 <p>22% Generation Z: Born 1999 to 2016</p>	 <p>8% Alpha: Born 2017 to Present</p>

#### EMPLOYMENT

 <p>White Collar</p>	61%
 <p>Blue Collar</p>	26%
 <p>Services</p>	13%



3%  
Unemployment Rate



34

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## Option 5: Cost Estimates (Nov. 2026)



Demolition / Site Development: \$ 1,800,000  
 Construction: \$24,500,000  
 Soft Cost: \$ 5,300,000  
**Total Project Estimate \$31,600,000**


**Total Project Budget: \$30M - \$33M**  
**Est. Annual Operating Subsidy: \$ 126,000**

35

## Summary of Options

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy	Operational Subsidy per Visit (not including capital)
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000	\$27.78
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000	\$1.29
<b>New CRC</b>	<b>\$70M</b>	<b>396,000</b>	<b>62%</b>	<b>\$1,329,000</b>	<b>\$3.36</b>

36



# THANK YOU

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*Questions and Answers*



# EXISTING BUILDING ASSESSMENTS



# MEMORANDUM

2000 Lawrence Street  
Denver, CO 80205  
303.294.9244  
olcdesigns.com

Date: September 28, 2023  
To: Mr. Ken Sherbenou, Director  
City of Grand Junction Parks and Recreation  
Cc:  
From: Robert McDonald, OLC  
Project: Orchard Mesa Recreational Facility  
Reference: Existing Conditions Assessment

Total Pages: 2  
Email: kensh@gjcity.org

Project #: 22049.00

On September 15, 2022, OLC and its team of engineering partners visited the site of the Orchard Mesa Recreational Facility to evaluate the condition of the existing building. The following is the evaluation of the architectural elements discovered on site:

1. Existing Gymnasium
  - a. The existing Gymnasium appears to have been constructed in the 1960's or early 1970's. The structure consists of curved wooden glu-lam arches supporting the roof, bearing on exposed concrete thrust blocks on the east and west sides of the building. The structure itself appears to be in acceptable condition, however due to the geometry of the glu-lam arches it will be very difficult to make structural modifications or expand the area to the east or west.
  - b. The existing Gym is currently shuttered and not being used. The entire area has been vandalized severely, the wooden athletic flooring has experienced significant water damage and is a total loss. It will have to be removed and replaced if this space is to be used going forward.
  - c. The roofing appears to be at the end of its useful life. Recommend replacement.
  - d. The existing doors and windows are damaged and aging. Recommend replacement.
  - e. The existing finishes are damaged by vandalism. Recommend replacement.
  - f. All existing fixtures and equipment are either aged or have been vandalized. Recommend replacement.
2. Existing Music Rooms:
  - a. The existing Music Rooms appear to have been constructed in the 1960's or early 1970's. The structure consists of timber members supporting the roof, bearing on concrete masonry unit walls and concrete foundations. The structure itself appears to be in acceptable condition, however, due to the nature of the load-bearing CMU walls, it will be costly to make modifications and reconfigure the space for alternate use.
  - b. The existing Music Rooms are currently shuttered and not being used. The entire area has been vandalized severely.
  - c. The roofing appears to be at the end of its useful life. Recommend replacement.
  - d. The existing doors and windows are damaged and aging. Recommend replacement.
  - e. The existing finishes are damaged by vandalism. Recommend replacement.
  - f. All existing fixtures and equipment are either aged or have been vandalized. Recommend replacement.
  - g. The floor of the Music Rooms is approximately two feet eight inches lower than the surrounding corridor floors. There is a ramp that serves the north room, however, it is not ANSI A117.1 compliant.
3. Existing Locker Rooms:
  - a. The existing Locker Rooms appear to have been constructed in the 1960's or early 1970's. The structure consists of timber members supporting the roof, bearing on concrete masonry unit walls and concrete foundations. The structure itself appears to be in acceptable condition, however, due to the nature of the load-bearing CMU walls, it will be costly to make modifications and reconfigure the space for alternate use.
  - b. The existing Locker Rooms are currently shuttered and not being used. The entire area has been vandalized severely.
  - c. The roofing appears to be at the end of its useful life. Recommend replacement.
  - d. The existing doors and windows are damaged and aging. Recommend replacement.
  - e. The existing finishes are damaged by vandalism. Recommend replacement.
  - f. All existing fixtures and equipment are either aged or have been vandalized. Recommend replacement.
4. Existing Corridors:
  - a. The existing doors, windows, finishes and fixtures in the Corridors are damaged and aged beyond their intended use. Recommend replacement.
5. Existing Pool Entry, Offices, Locker, Changing, Showers and Toilets:



- a. The existing Pool Entry, Offices, Locker, Changing, Showers and Toilets appear to have been constructed in the early 1980s.
  - b. These areas are currently in use and functional, and appear to have been relatively well maintained.
  - c. The structure consists of timber members supporting a floor or roof above, bearing on concrete masonry unit walls and concrete foundations. The structure itself appears to be in acceptable condition, however, due to the nature of the load-bearing CMU walls, it will be costly to make modifications and reconfigure the space for alternate uses.
  - d. There are currently two Accessible Changing Rooms with toilet, sink and shower, however these do not connect directly to the pool deck.
  - e. The Men's Locker Room is a simple open room without lockers or dividers for private changing. There are benches around the perimeter.
  - f. The Women's Locker Room has changing compartments for privacy around the perimeter.
  - g. All Locker Rooms, Showers and Toilets need to be upgraded to meet the accessibility codes currently adopted by the City of Grand Junction.
  - h. Recommend replacement of all fixtures, equipment, and finishes.
6. Existing Natatorium:
- a. The existing Natatorium appears to have been constructed in the early 1980s.
  - b. The structure consists of clear-span open web steel joists bearing on concrete masonry unit walls and concrete foundations.
  - c. There is a large opening in the south wall into a sun room and hot tub area, this opening is spanned by a large girder-truss that bears on concrete columns/pilasters at each end. There is a significant crack in the east column/pilaster. Recommend structural evaluation and repairs.
  - d. The remainder of the structure appears to be in acceptable condition.
  - e. The pool deck is unfinished concrete. Continuous trench drains surround the majority of the pool, and the floors appear to be sloped adequately to direct water toward the drains.
  - f. Area drains are provided in the larger expanses of deck at the southwest and northeast corners of the Natatorium. These area drains do not appear to adequately drain water away from the deck. Recommend removal and replacement of these areas of the pool deck.
  - g. Walls and ceilings have been coated by what appears to be epoxy paint. Recommend abrasive blast preparation and re-coating with a High Performance Coating System to ensure a proper vapor barrier is present around the entire building envelope that will prevent any condensation of water vapor in the building wall cavities.
7. Existing Storage Room:
- a. The existing Storage Room in the northeast corner of the Natatorium appears to have been constructed in the early 1980s.
  - b. The roof does not appear to adequately drain, there is evidence of water leakage around the perimeter of the roof. Recommend further investigation of the cause and mitigation.
8. Existing Mezzanine:
- a. There is an existing Mezzanine above the existing Offices. This area appears to be used for storage and intermittent use by staff. There is no accessible route to this area, and therefore it is of little to no value to the users. Recommend maintaining the access to this area, but little to no improvements.

Overall, the existing Orchard Mesa Recreational Facility is structurally sound, however, all of the systems, components, finishes and fixtures are at the end of their life expectancy. Ongoing maintenance and repairs will be increasingly expensive and difficult to achieve in the coming years. Now is the time to assess the options of what to do with this existing facility and plan for a major renovation or completely new facility that will better serve the community now and in the future.



## OMMS Site Visit Notes

**Date of Visit:** September 16, 2022

**Attendees:** Brian Becker – OLC

Bob McDonald – OLC

Larry Manchester – Grand Junction Parks and Recreation

Pete Ashman – Grand Junction Parks and Recreation

Connor Riley – Counsilman-Hunsaker

Daniel Borgatti – Counsilman-Hunsaker

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### 1. Existing pool

- a. Z-shaped lap pool with 25M and 25Y swimming
  - i. Perimeter – 364'-4" \*
  - ii. Surface area – 5972.5 SF \*
  - iii. Volume – 243,000 gallons \*
  - iv. Flowrate – 697.5 GPM \*
  - v. \* Data taken from existing drawings
- b. Depths range from 2'-0" at the shallow end to 12'-0" at the main drains
- c. Stainless-steel perimeter gutter with pressurized return tube – minor surface corrosion was observed in various areas
- d. One (1) starting block was installed on the south side of the pool and appeared to be in fair condition
- e. Starting block anchors are located on south and west sides of pool
- f. Timing system is non-operational
- g. Battery powered ADA lift in fair condition
- h. Plaster finish is starting to delaminate and stain in various locations
- i. Two (2) Durafirm diving stands and boards were observed to be in fair condition

### 2. Existing waterslide

- a. The waterslide and tower are in fair condition
- b. No existing drawings of the slide and associated systems have been provided
- c. Spider cracking was observed on the waterslide gel coat in various areas
- d. The slide is on its own recirculation system separate from the pool
- e. Slide mechanical equipment is stored in a closet nearby
- f. Slide piping is surface mounted on the pool deck – several pipes are bowed
- g. The slide water heater is not operational

### 3. Existing spa

- a. The existing fiberglass spa is non-operational



- b. No existing drawings of the spa and associated systems have been provided
- c. The spa was covered with a tarp at the time of the site visit so a thorough inspection could not be completed
- 4. Existing mechanical room and equipment
  - a. Pumps and strainer
    - i. The lap pool utilizes one (1) recirculation pump, and it appears to be in fair condition – the pump nameplate could not be deciphered
      - 1. A Mermade strainer is provided and appears to be in good condition – the strainer is not supported on a housekeeping pad
    - ii. Spa utilizes three (3) Hayward plastic pumps with integral strainers – pumps appear to in decent condition
  - b. Pool heating
    - i. A new gas fired lap pool heater was installed in 2012 – heater appears to be in decent condition
    - ii. Solar heating provides supplemental heat for the lap pool – roughly 1/3 of the panels work but the system can still heat the pool in the summer months
    - iii. A Pentair heater is used for the spa
  - c. At one time, a surge tank was installed in the pump pit, but it has since been removed
    - i. The pool utilizes “in-pool surge capacity” to meet the governing code requirements for surge capacity
  - d. Sanitizer
    - i. A Pulsar 3 calcium hypochlorite system is used for the lap pool and a Pulsar 1 is used for the spa
    - ii. Spare calcium hypochlorite tablets are stored in the mechanical room and in the separate filter room
  - e. pH buffer
    - i. Muriatic acid systems are used for each the pool and spa with peristaltic Stenner chemical feed pumps
    - ii. Muriatic acid carboys are stored in the mechanical room and in the separate filter room
  - f. No UV or secondary sanitation system is installed on any system
  - g. Chemical controllers
    - i. Strantrol System 4 is used for the lap pool
    - ii. BECSys3 was installed for the spa but has since been removed
  - h. Pool fill
    - i. Fully manual fill line for the lap pool – a hose is routed over the pool deck to the gutter when fill water is needed
    - ii. A Levolor water level control system is used for the spa



- i. Filters
    - i. Lap pool utilizes a horizontal fiberglass high-rate sand filter located in a separate room – filter appears to be in fair condition
      - 1. Lap pool filter backwashes to a concrete funnel which flows to sewer
    - ii. The spa utilizes a cartridge filter
  - j. Piping
    - i. Pool piping is a mix of SCH 40 and SCH 80 PVC
    - ii. Pool suction main drain line is 8"
    - iii. Pool gutter dropout line is 8"
    - iv. Current pool strainer size is 8"x6"
    - v. Suction side of pool pump is 6"
    - vi. Pressure side of pump is 6"
  - k. Many of the valves and hardware are badly corroded
  - l. A Signet paddlewheel flowmeter is installed on the pool recirculation piping
5. Pool renovation scope
- a. Remove both diving stands and boards
  - b. Install one (1) new diving stand and board
  - c. Install new play feature in place of previous diving stand – play feature selection TBD
  - d. CH to provide options for lifeguard chair replacements
  - e. CH to provide options for pool features that can be added to the existing pool/deck with minimal demolition
  - f. Thoroughly clean and reuse stainless steel gutters – remove any and all surface corrosion
  - g. Thoroughly clean and reuse water surface agitator fittings – remove any and all surface corrosion
  - h. Thoroughly clean and reuse grab rails – remove any and all surface corrosion
  - i. Apply a new coat of plaster – bevel existing plaster around the existing tile installations
  - j. Reseal interior pool tile grout – existing tile installations to remain
  - k. Replace main drain covers (24"x24")
  - l. Replace portable ADA stairs with similar make and model
  - m. Replace ADA lift with similar make and model
  - n. CH to provide options for 25M starting blocks:
    - i. Replace with new model
    - ii. Resurface tops of existing blocks
  - o. Cover and abandon 25Y starting block anchors and timing system deck plates
  - p. Replace vertical depth markers



- q. Replace horizontal depth markers and warning signs with 6"x6" inlay tiles if the pool deck is replaced
- 6. Waterslide renovation scope
  - a. Repair gel coat (refinish waterslide)
- 7. Spa renovation scope
  - a. Remove existing spa and install new concrete spa
  - b. Desire for a rectangular spa with stairs on the west side of the spa and bench seating around the perimeter
  - c. Spa shall be raised 18" above deck level
  - d. Provide ADA handrails ILO ADA lift
  - e. Back and calve jets are desired
  - f. 3'-6" water depth is desired
  - g. 2'-0" underwater bench is desired
- 8. Pool mechanical equipment renovations
  - a. All new pool and spa mechanical equipment and piping is desired
  - b. Install a standpipe for fill line to lap pool – manual fill is desired ILO of automatic
  - c. Mechanical engineer to study solar system to determine if it makes sense to salvage for reuse
  - d. High efficiency gas fired pool heaters are desired
    - i. CH to determine which manufacturer has better local support to list as the basis of design
  - e. Remove motors from spa pumps to be repurposed elsewhere
  - f. Cartridge filter(s) are desired for the spa, sand filter(s) are desired for the lap pool
    - i. CH to study if a vertical sand filter will fit in the pump pit
  - g. BecSys5 chemical controllers are desired for both the pool and new spa
  - h. CH to provide additional information for the AcidPlus system to potentially replace muriatic acid as the pH buffer
  - i. No mechanical renovations are desired for the waterslide system



## MEMORANDUM

**TO:** Bob McDonald and Jodi Ross / OLC Designs

**FROM:** Tony Haschke, PE / SGM

**DATE:** September 15, 2022

**RE: OM / GJ Pool Site Visit Note**

SGM attended the Optional Site visit on 9/15/2022 and made notes of the following items:

### **Mechanical / Electrical / Plumbing**

#### **Pool**

##### **Bath/Lockers**

1. Plumbing fixtures are Kohler flush valves with Sloan sensors.
2. Sinks have newer motion activated faucets.
3. Urinal in men's bathroom out of service.
4. Shower drains centrally located, concrete seal peeling, slab is only sloped for about 2' radially.
5. Floor drains appear in fair condition otherwise.
6. Plumbing vents on gym side are full of rocks and undersized at roof terminations.
  - a. Likely causes vented traps to back up and vented branches to drain slowly.

Depending on the extent of the damage it may require:

    - i. Vacuuming out vents and water thoroughly for light damage.
    - ii. Cutting building sewer, sealing all fixtures, rodding all cleanouts, and pumping water up and down through vents to blow out debris.
    - iii. Relocating building sewer, sealing, and abandoning in place all waste piping. Cut slab to install new piping.
7. Light damage from humidity over time. Appears more exhaust/dehumidification is needed.
8. Lighting is old T-12 fluorescent.

#### **Pool area**

1. Hot water heater is older but operational – replace.
2. Dryer in storage area vents to a bucket and drains to a floor drain with grate removed in the pool storage room with no air gap. Washing machine outlet box and ductwork to vent outside.
3. Plugged floor cleanout in storage room.
4. Deck drainage inadequate, partially clogged. Trench drain outlets undersized. Facility manager states heaving has caused separation of deck drainage piping. Some floor cleanouts used as drains. Area by waterslide has no drainage.

5. Chemical feed and storage all in pool filter room. Building code requires physical separation of chlorine and acid and independent exhaust systems.
6. Metal pipes in filter room heavily corroded.
7. Copper water piping appears lightly oxidized throughout pool area.
8. Water heater equipped with hot water recirc and expansion tank.
9. No backflow preventer found. Meter and pressure reducing valve at street in vault. Building requires backflow prevention for protection of municipal water supply. Piping in vault heavily oxidized.
10. MUA (heat only) and exhaust fan for the pool is very old and needs replace with a unit to provide heat, cooling, *and dehumidifying*.
11. Heating unit (heat only) for offices is older but functioning – replace and incorporate into pool system for heat/cool/dehumidify.
12. Dryer in storage area vents to a bucket?
13. Solar panels on the roof for pool heating is very old but still operational.
  - a. Requires a lot of maintenance.
14. Pool boiler is very old but still operational. Replace
15. Replace spa with built in (cement and tile) at the location of existing fiberglass spa.
16. Electrical equipment is generally in poor condition, with moderate to severe corrosion noted in equipment rooms. Many items also lack adequate working clearance per code. Entire electrical system warrants replacement.
17. Lighting: Update to LED with a new lighting plan.

### **Gym**

1. Hot water heaters are old, gas piping cut, water piping cut at shutoff.
2. Showers available but not used.
3. Could eliminate large DHW heaters and install point of use for sinks.
4. DWV vents full of rocks. 3" diameter required at roof. Remove all vents through roof and refer to pool bath solutions for vents.
5. Shower drains centrally located, and slab slope inadequate radially.
6. Regulators at each piece of equipment. Maxitrol 2 psi to 7 in.w.c type. System pressure at half psi. Could do 2 psi and regulators to groups of appliances.
7. Bathrooms heavily vandalized. Uncertain if drainage or water is functional.
8. Abandoned furnace and water heaters in basement vault. Suggest existence of crawlspace, but access not found. Recommend cut and cap all piping and abandon in place.
9. No backflow prevention for gym area observed. Unclear if on separate water/sewage services from pool.
10. Older MAU and exhaust fans - replace. Heat only. Add cooling if the Gym is used in the summer?
11. Electrical equipment is antiquated, damaged, and installed in inappropriate locations. Entire electrical system warrants replacement with new equipment located in designated rooms.
12. Lighting: Update to LED with a new lighting plan.

### **Exterior Electrical**

1. Transformer, generator, and main distribution board noted on exterior. MDP appears functional but is likely past its anticipated service life. Minor damage noted with doors difficult to open.
2. No transfer switch was visible, unclear how the generator is interconnected. Potentially an improper interconnection that will warrant replacement.
3. Adjacent to distribution board is a dilapidated shed containing a sub distribution

board and other equipment. The shed was piled with debris blocking access to equipment. Recommend removing entire shed and designing new distribution such that it is not needed.

4. Large conduits running from MDP and shed reach interior panels by running exposed on walls and roof. This is functional but not ideal, would be better to run new distribution in a way that is protected and hidden.
5. Exposed conduit on roof is improperly supported, rusted, and in some places split and exposing wiring. Roof conduit should not be reused.
6. Exterior light fixtures generally inadequate and many are broken. All should be replaced.

#### **Civil**

1. Parking lot and landscaping drainage issues.
2. Maximize parking layout.

#### **Structural**

1. Numerous cracks in the CMU walls around pool
  - a. Over lifeguard window
  - b. Over Men's Lockerroom door
  - c. Over lockers in Pool Room
  - d. In base of column adjacent to storage door
  - e. Over storage room door
  - f. Numerous cracks in NE corner of Pool Room
  - g. Diagonal crack in SE corner of Pool Room
  - h. Wall east of hot tub
  - i. Above overhead door to Pump/Boiler Room
  - j. South wall of Pump/Boiler Room
  - k. Vertical cracking in west wall of Pool Room
  - l. Numerous cracks in NW corner of Pool Room
  - m. Over door between Break Room and Lobby
  - n. In SE corner of Stairwell
2. Control joint in CMU wall separating in east wall of Pool Room and west side of Sun Room
3. Suspected Settlement
  - a. NE corner of Pool Room
  - b. East end of large steel truss in south side of Pool Room
  - c. South side of Sun Room
  - d. NW corner of Pool Room
4. Significant rusting of steel structural elements in Chlorine Room
5. Spalling of concrete wall panels outside of Locker Room by Gymnasium
6. Potential moisture damage to base of large glu-lam arches over Gymnasium





## Orchard Mesa / Grand Junction Pool and Gym Facility

**TO:** Tony Haschke, PE  
**FROM:** Eric Krch, PE  
**DATE:** September 16, 2022  
**SUBJECT:** Orchard Mesa Pool Facility Civil Assessment

### Drainage

The day before our site visit on September 15, 2022, there was heavy rainfall in the Orchard Mesa area, making our visit timely to ascertain how the site drained overall. Little standing water was seen around the pool complex, suggesting that overall drainage was performing well. The north and west sides of the building are currently bare earth. In a 2019 aerial image, these areas were covered with grass. These areas were spongy as the soils are fine-grained with some clay content. The parking area on the east side presented several drainage concerns.

The parking lot sits well below the street grades of 27 3/8 Road. The parking lot is entirely curbed and shaped to move stormwater runoff to two area inlet drains which tie to the City's storm drain system. The inlets were dry and had no debris accumulation. Of note were several low-lying areas where water pooled and degraded the asphalt surface. One such area is located just south of the northernmost area inlet; the other is on the south side of the south entrance. The asphalt damage in both locations is significant. It strongly suggests that subgrade at each location is comprised, necessitating deep repairs, not just patching is needed to provide an enduring solution. Also, the curb and gutter along the west frontage of the parking area wasn't correctly conceived. The existing curb and gutter was constructed in a conventional shape instead of a "spill" shape. Hence, the curb and gutter traps and holds water as the curbing has little or no slope. We recommend consideration of replacing the curb and gutter with a spill curb and replacing a portion of the parking lot asphalt to create a positive grade toward the area inlets.



**Picture 1, Pavement failure near northern area inlet**



**Picture 2, Non-Functional curbing**

### **Parking Space Maximization**

The existing parking lots have 53 parking spaces dedicated to ADA access. Parking spaces on the east side are set at a ten-foot width by 18 feet (ten spaces) and 20 feet deep (18 spaces), while those on the west side are set at nine feet in width and 19 feet deep. There are four set aside areas, three on the west side and one on the east side of the lot, which permit ADA maintenance and pedestrian access on the west side and access to a mounted sidewalk bicycle rack. Its' overall dimension is 320 feet in length and 66 feet in width north of the pool building, reducing to 60 feet adjacent to the pool.

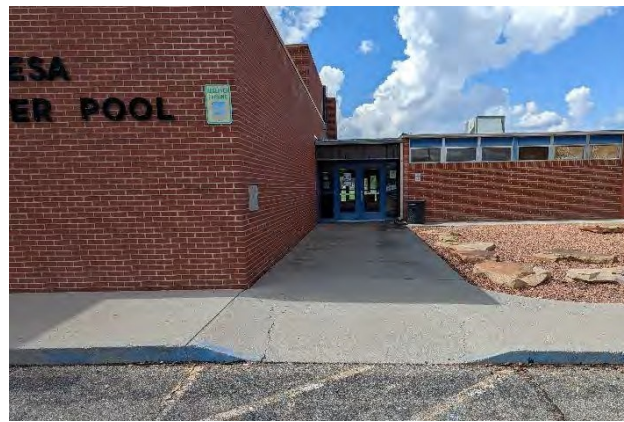
The lot has two single-lane access points onto 27 3/8 Road. Both are operationally 13 feet in width. This configuration suggests that the parking on the lot was conceived to be one-way; however, the aisle width is 26 feet which is needed for two-way traffic. There are no evident pavement markings to verify the intended traffic flow pattern.

The pavement in the parking lot is weathered and has several areas with complete pavement failure or alligator cracking, which indicates subgrade failure. The pavement's poor condition includes raveling the fines and asphalt from the surface and transverse and horizontal cracking. See the drainage section for additional issues of concern with the parking area.

A new parking configuration to increase parking spaces is a desired goal for the parking area. Looking at ADA criteria and preserving maintenance access being a given, we believe the 28 spaces can be increased to 31 spaces for the west side. Note: the space along the pool building will be for compact cars. Preserving the bike rack set aside and moving the rack off the sidewalk (ADA violation) and into the set-aside area, the existing 25 spaces can be increased to 28 spaces for the east side. The parking spaces will retain the 90-degree angle and be nine feet wide and 18.5 (min.) in depth. The center aisle will be 26 feet.



**Picture 3, Bike rack blocking sidewalk**



**Picture 4, Non-conforming ADA access to Pool**

SGM recommends the consideration of maintaining a one-way traffic pattern in the lot to preserve the current access opening widths. If the openings are enlarged to two-way widths, there will be no increase in east-side parking spaces.

## **ADA**

The recreation center has two primary public access portals on the west side of the complex. Both have ADA access ramps at the curb face in the parking lot. There are four other public access doorways for the gym and two west-facing doorways on the classroom portion of the complex. All doorways at the building face are flush with adjoining sidewalks. Note: all west and east side doors connect via sidewalks to the east side of the building and the parking lot.

The primary ADA access ramp for the pool entrance will need to be updated to current ADA design criteria. The side ramps are steeper than contemporary standards. Once the building's final design concept is completed, all access points should be evaluated for ADA compliance.

February 20, 2024

City of Grand Junction

Attn: Grand Junction City Council

Subject: Recap and Proposal for Orchard Mesa Pool Future - Joint Meeting on January 22

Dear Members of the Grand Junction City Council,

We hope this letter finds you well. We are writing as a follow-up to the joint meeting held on January 22 to discuss the future of the Orchard Mesa Pool and to present a proposal reflecting the collaborative efforts of the City of Grand Junction, Mesa County, and School District 51.

As you are aware, the Orchard Mesa Pool partnership between the City, Mesa County, and D51 has been in place since 1982, marking a longstanding commitment to the well-being and recreational needs of our community. For over 40 years, the partnership has existed, with School District 51 donating the land for the building and contributing to utilities, liability insurance, internet, and grounds (around \$80,000 annually). The City of Grand Junction and Mesa County paid for the construction of the building and have been responsible for upkeep, and the City of Grand Junction is responsible for staffing and operating the pool.

The most recent joint meeting revealed the shared dedication to finding a solution for all parties involved in the future of the Orchard Mesa Pool. Mesa County has made it clear that they want an offramp out of the partnership, and they are willing to contribute \$800,000 to the future of the Orchard Mesa Pool, whatever that may be. School District 51 has made it clear that we have never been in the community pool business, do not plan to take over operations of the pool in the future, and have been willing to give the land and the pool building to the City of Grand Junction if they choose to continue operating it moving forward. The City of Grand Junction recently took steps to engage with Ohlson Lavoie Corporation and PROS Consulting to develop future options for the Orchard Mesa Pool building, and the City of Grand Junction was presented with five options and the associated costs. It is now time for the City of Grand Junction to decide which option they would like to move forward with.

After careful consideration and thorough discussions, D51 will move forward with one of two options, depending on what the City of Grand Junction decides the future operations of the Orchard Mesa Pool shall be.

- Option 1:
  - Mesa County has committed to contribute \$800,000 to the City of Grand Junction, providing flexibility for the City to allocate these funds as deemed necessary.
  - Mesa County Valley School District 51 will contribute the 2.2-acre parcel that currently accommodates the Orchard Mesa Pool and Gym. The assessed value of this parcel is \$240,000.
  
- Option 2:

- If the City of Grand Junction decides to not take ownership and continue with the operation of the Orchard Mesa Pool, then Mesa County's Contribution of \$800,000 will be directed to D51 to help prepare the land for future use.
- D51, as the owner of the Orchard Mesa Pool and Gym, will utilize these funds to work toward preparing the land for future use, which would likely include the demolition of the Orchard Mesa Pool building.
- D51 would work with the City of Grand Junction to share in the demolition costs of the Orchard Mesa Pool building.

We believe that both options present viable paths forward, taking into account the financial considerations of continued operations of the pool. These proposals aim to bring an amicable closure to this long-standing partnership in operating the Orchard Mesa Pool, considering all parties have been working without an officially signed agreement for an extended period of time.

D51 has received updated costs for demolition, abatement, and land valuation. Recent analyses reveal a significant uptick in demolition and abatement costs over the past two years. The cost of demolition in 2022 was estimated to be around \$900,000. That cost, in only two years, has risen to almost \$1.3 million. Taking these cost increases into consideration and the likelihood that costs will continue to increase, D51 believes that quick action is the most fiscally responsible step for our community and all parties involved.

We appreciate the ongoing collaboration between the City of Grand Junction, Mesa County, and D51 and remain optimistic about the positive outcomes of our joint efforts. We look forward to your thoughtful consideration of these proposals and would like a response from the City of Grand Junction outlining which option you support no later than March 1, 2024.

Thank you for your time and commitment to the well-being of our community.

Mesa County Valley School District 51 Board of Education