

**CITY OF GRAND JUNCTION CITY COUNCIL  
MESA COUNTY COMMISSIONERS  
SPECIAL MEETING AGENDA  
TUESDAY, AUGUST 12, 2008, 2:00 P.M.  
ADMINISTRATION CONFERENCE ROOM  
2<sup>ND</sup> FLOOR, CITY HALL  
250 N. 5<sup>TH</sup> STREET**

**REPRESENTATIVES FROM SCHOOL DISTRICT 51 BOARD  
AND STAFF WILL BE IN ATTENDANCE.**

1. Orchard Mesa Pool Discussion
2. Other Business

[attachment](#)

Orchard Mesa Community Center Pool  
City of Grand Junction and Mesa County  
Three Year Recap

History

The City of Grand Junction provides year-round swimming opportunities to the community at Orchard Mesa Community Center Pool, which is jointly funded by School District 51, Mesa County, and City of Grand Junction.

In 1982, representatives of the City of Grand Junction, Mesa County, and School District 51 entered into an intergovernmental agreement for the construction and operation of Orchard Mesa Community Center Pool. The agreement provided that School District 51 would provide the land adjacent to Orchard Mesa Middle School and the City of Grand Junction and Mesa County would share the cost of construction. The agreement also stated that the City would be responsible for programming and operating the facility and act as budgetary and fiscal agent with the understanding that the City of Grand Junction and Mesa County would share all operational and maintenance expenses including capital projects.

In 1987, the agreement was reviewed by City Council, County Commissioners, and the School Board with all three parties agreeing to extend the contract. The School District also agreed to assume all electrical costs, which at that time totaled \$15,600 a year. With the exception of the electricity, the City of Grand Junction and Mesa County continue full responsibility for equally sharing any subsidy. Regardless of residency, recreation programs, all registration fees, and all admission fees, at Orchard Mesa Community Center Pool have a standardized price.

In 2002, the agreement was reviewed a third time by the City of Grand Junction and Mesa County. It was determined that the 1987 agreement that included the electrical reimbursement requirement of the School District would continue. It was also determined that the City of Grand Junction and Mesa County would continue full responsibility for any subsidy other than electricity. The agreement has provided the framework for swimming pool operations since 1987 with more or less informal review every five years and or until such a time when one or more parties indicate that they want to revisit terms and conditions under which the Orchard Mesa Community Center Pool operates. Currently all three parties cooperate consistent with the 1987 agreement.

Fees and Charges

The fee structure used at Orchard Mesa Community Center Pool is based on standards set by the City of Grand Junction's fees and charges policy. The pool recovers 70% of all direct operating costs. This includes the county contribution but excluding capital costs. This percentage is traditionally higher than what similar facilities experience in the industry.

Orchard Mesa Three Year Revenue and Expense Summary

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Average</u>
Operating Revenue	\$ 175,446.00	\$ 191,270.00	\$ 188,043.00	\$ 184,919.67
Expenses Labor	\$ 260,425.00	\$ 266,907.00	\$ 274,687.00	\$ 267,339.67
Operating	<u>\$ 139,964.00</u>	<u>\$ 150,093.00</u>	<u>\$ 131,764.00</u>	<u>\$ 140,607.00</u>
<b>Total Labor &amp; Operating Expenses</b>	<b>\$ 400,389.00</b>	<b>\$ 417,000.00</b>	<b>\$ 406,451.00</b>	<b>\$ 407,946.67</b>
Capital	<u>\$ 6,025.00</u>	<u>\$ 127,292.00</u>	<u>\$ 120,982.00</u>	<u>\$ 84,766.33</u>
<b>Total Expenses</b>	<b>\$ 406,414.00</b>	<b>\$ 544,292.00</b>	<b>\$ 527,433.00</b>	<b>\$ 492,713.00</b>
City Operating Contributions	\$ 112,471.50	\$ 112,865.00	\$ 109,204.00	\$ 111,513.50
City Capital Contributions	<u>\$ 3,012.50</u>	<u>\$ 63,646.00</u>	<u>\$ 60,491.00</u>	<u>\$ 42,383.17</u>
<b>Total City Contributions</b>	<b>\$ 115,484.00</b>	<b>\$ 176,511.00</b>	<b>\$ 169,695.00</b>	<b>\$ 153,896.67</b>
County Operating Contributions	\$ 112,406.00	\$ 112,354.00	\$ 109,204.00	\$ 111,321.33
County Capital Contributions	<u>\$ 3,013.00</u>	<u>\$ 63,646.00</u>	<u>\$ 60,491.00</u>	<u>\$ 42,383.33</u>
<b>Total County Contributions</b>	<b>\$ 115,419.00</b>	<b>\$ 176,000.00</b>	<b>\$ 169,695.00</b>	<b>\$ 153,704.67</b>
School District Average Utility Expense	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00

**Annual Attendance**

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Average</u>
Public	31526	32080	34976	32860
Private	1097	205	940	747
*LTS	10167	13232	10813	11404
School Dist.	1342	1537	1084	1321
Birthday Parties	590	829	746	721
**Swim Team	1571	1019	1057	1216
**Swim Meet	5765	2045	2234	3349
Other	3718	2662	1152	2511
Total Annual Attendance	55776	53609	53002	54129

\*Learn To Swim Program

\*\*Swim teams and meets include two age group swim clubs and all area high schools.

Use

In a effort to continue the legacy of William J. Moyer, who made the first push over 75 years ago to offer swimming programs to residents, the Orchard Mesa Community Center Pool has taught over 250,000 participants to swim over the past 25 years. Orchard Mesa Community Center Pool is the only indoor pool out of the valley's four public pools that provides year-round essential services like

swim lessons. In addition to swim lessons the pool offers lap swim, aqua aerobics, special events, public swim activities, and family recreation at a reasonable cost.

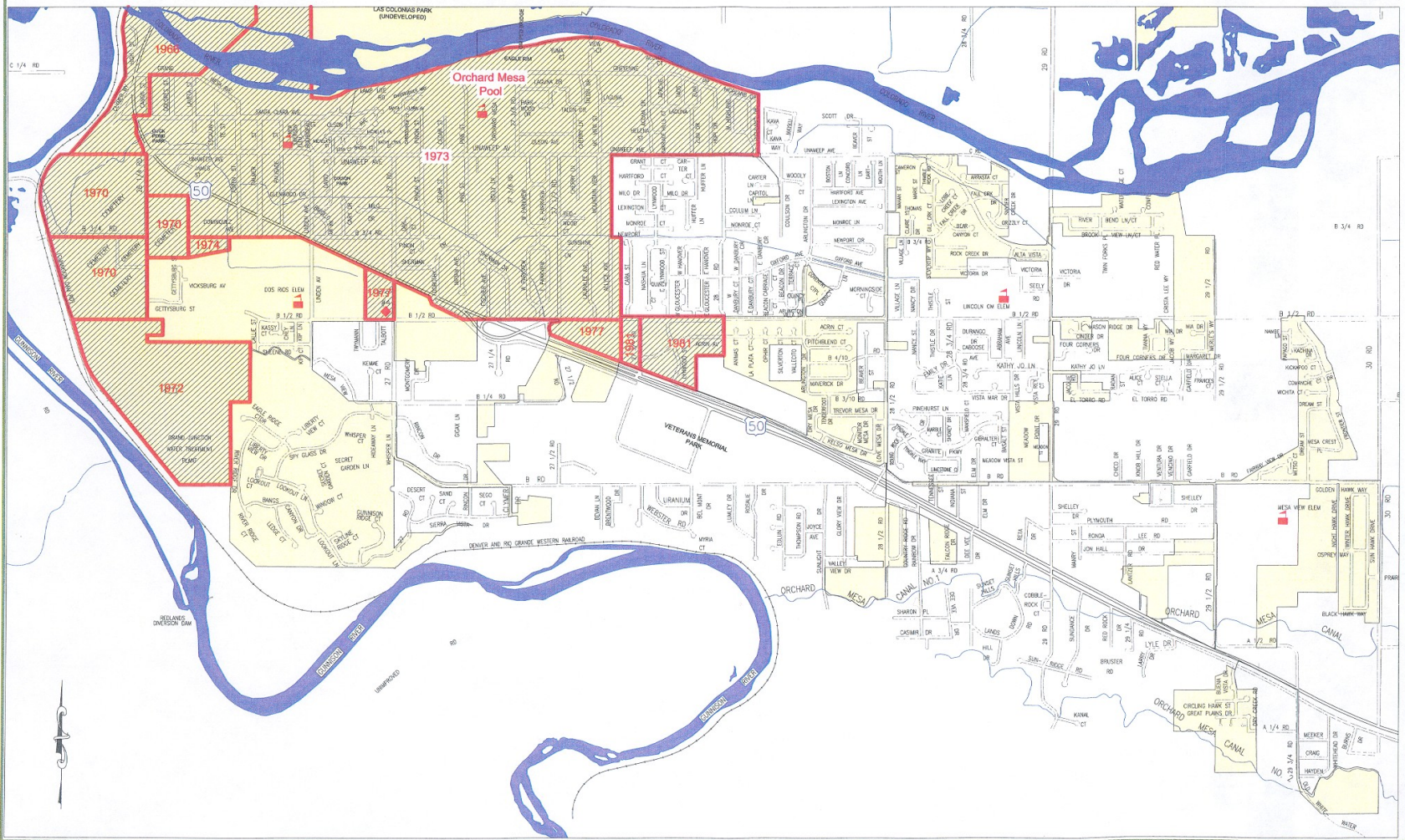
#### Capital Improvement Projects

The city and county also work closely on capital projects. Generally capital project ideas come from the city staff since they are the ones working in the facilities. We try to look three to five years out. Then during the budget process we present the annual needs to the county and some years we have done walk through to keep the county up to speed on the facility. Once the project is approved by both sides the city is responsible for overseeing the project and the county receives updates and quarterly bills that include a separate line item for capital.

#### Summary and Future

The Orchard Mesa Community Center Pool's financial performance is above the industry standard of 50% cost recovery. Its financial performance combined with high participation numbers proves that it is well supported family recreation site and competitive swim venue for the entire valley. OM remains the only public indoor public facility serving the community on a year round basis and remains a highly valued community asset.

# GRAND JUNCTION CITY LIMITS 1982-PRESENT



CURRENT CITY LIMITS
  1982 CITY LIMITS
  1973 ANNEXATION YEAR

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