

**CARBONDALE PARKS & RECREATION COMMISSION
REGULAR MEETING
WEDNESDAY, November 8, 2017 7:00 P.M.
Carbondale Town Hall**

<u>TIME*</u>			<u>ITEM</u>	<u>DESIRED OUTCOME</u>
7:00		1.	Roll Call	
7:05		2.	Approval of Oct. 11, 2017 Minutes	INFORMATIONAL
7:08		3.	Items from Citizens Present Not on the Agenda	
7:10		4.	Welcome New Parks & Recreation Commissioner John Williams	INFORMATIONAL
7:15		5.	Main Street Marketplace Presentation Bob Shultz & Briston Peterson	INFORMATIONAL (Attachment A)
7:45		6.	2018 Budget Parks & Recreation Department Overall Cost Recovery and Subsidy 5 Parks & Recreation year CIP	DISCUSSION, INFORMATION (Attachment B)
8:00		7.	Case Study- Woodland Park Aquatic Center &Montrose Recreation Center	DISCUSSION & INFORMATION (Attachment C)
8:40		8.	Sub-committee fundraising report: Action Items and next steps	INFORMATION
8:50		9.	Report & Updates: Staff & Commission Members <ul style="list-style-type: none"> • Eric Brendlinger, Parks & Recreation Director • Margaret Donnelly, Aquatics & Health and Wellness Recreation Coordinator • Parks & Recreation Commissioners • Erica Sparhawk, Trustee Liaison 	INFORMATION
9:00		10.	Adjournment*	*Please note: Times are approximate

**MINUTES
CARBONDALE PARKS & RECREATION COMMISSION
OCTOBER 11, 2017**

Becky Moller called the Carbondale Parks & Recreation Commission meeting to order at 7:00 p.m. on October 11, 2017, in the Town Hall meeting room.

ROLL CALL

The following members were present for roll call:

Members:	Ashely Allis, Member Becky Moller, Chair Hollis Sutherland, Member Lana Trettin, Alternate Todd Chamberlin, Member Tracy Wilson, Vice Chair Camy Britt, Alternate
Town Staff Present:	Angie Sprang, Boards & Commissions Clerk Eric Brendlinger, Parks & Recreation Director Jessi Rochelle, Parks & Recreation Manager
Guests & Observers:	Lindsey Utter, Pitkin County Open Space & Trails Ben Johnston, Membership Applicant Sarah Klingelheber, Membership Applicant Rose Rossello, Membership Applicant (via Skype) John Williams, Membership Applicant

CONSENT AGENDA

Motion Passed: Tracy Wilson ***moved*** to approve the minutes with noted edits from September 13, 2017. Todd Chamberlin ***seconded*** the motion, and it was ***unanimously approved***.

PERSONS PRESENT NOT ON THE AGENDA

There was no one present not on the agenda that wished to address the board.

CRYSTAL TRAIL UPDATE

Lindsey Utter, Planning and Outreach Manager for Pitkin County Open Space and Trails presented an informational map and update regarding the Crested Butte Trail Plan and timeline. Lindsey informed the commission that the plan is to gather all public comment and information by November 15, 2017. Then, a draft plan will go out for public review and comment. The draft plan will be revised, and finalized. Lindsey informed the commission that the survey for public comment is open on their website www.pitkinOSTprojects.com until November 15, 2017. There is not a current end date for construction completion at this time. Funding is still an issue for the project and they are actively seeking partnerships and funding sources for the project. A GoCo grant was utilized for project planning.

REAPPOINTMENT OF PARKS & RECREATION COMMISSIONERS & TERM DETAILS

Applications for reappointment of Ashley Allis, Kathleen Wanatowicz, and Hollis Sutherland to the Parks & Recreation commissioners were approved by the BOT, and commissions expire in 2021.

INTERVIEWS FOR APPOINTMENT TO PARKS & RECREATION COMMISSION

Eric Brendlinger explained that there is one open membership position on the Parks & Recreation Commission that will fill Rob Comey's former seat through 8/18. Applicants were interviewed in the order in which applications were received.

Rose Rossello was the first interviewee. Rose has been a part of the community her entire life, and has been a home owner for 6 years. She hopes to help with the pool and any projects and special events she can engage in. Rose is passionate about the work that she does, and is a very energetic and loyal person, who is professional in the right setting. She feels that she has a good handle on the community and is in touch with what the community needs and wants. Rose has previous experience on the Habitat for Humanity board, event planning, and benefits planning. Rose has two children ages 3 years and 3 months old.

Ben Johnston, Attorney with Balcom & Greene, interviewed for the membership appointment. Ben and his wife moved to Carbondale three years ago from Kansas City, and they have fallen in love with the community. Ben is looking for an

opportunity to give back to the community and get involved in local government. Ben is very familiar with the mechanics of the Board, and can ensure that he will be committed to his Board appointment. He is married and their first baby is due January 08, 2017. Ben enjoys the October Fest, the Fashion Show, and Five Point Film Fest.

John Williams, Carbondale resident since 1979. He moved back east for 18 years and just returned to Carbondale in March 2017. He's been involved in P&R commissions all his life in Texas and out East. He's been involved in running different programs, and the development of parks and facilities. His strengths could be to enhance the programs Carbondale already has to ensure they are net zero. Carbondale has grown and he welcomes growth, and looks to see what kind of things new people want to do. He would like to do programs for seniors and kids. He has a BA in Economics and feels that he can add to the financial aspects of various projects P&R has going on or wants to initiate in the Town. Seeing need and being able to fill that need is satisfying to John, and he looks forward to the opportunity to give back. John enjoys tennis, and has a second degree in carpentry and loves to build things.

Sarah Klingecheber is from Englewood, and has a BA in Anthropology. She founded the Big Sky film festival in Montana. A ski accident led her to a career of being a Palates instructor, and gave her an interest in health and fitness in general. She founded a nonprofit that is geared toward keeping people from committing suicide. Sarah started a high school girl's lacrosse program at RFHS. Creating this sports program was something that was close to her heart. She doesn't have a personal agenda for the P&R board, but would like to work to build on what is here. She looked over the budget and P&R Master Plan, and is interested in working to find ways to build upon those worthwhile goals. Her youngest just went to kindergarten, and she has lots of free time. She has 2 daughters age 8 and 5 years old. Her husband is a teacher at Carbondale Middle School.

2018 BUDGET RUST HISTORICAL & BUDGETED BALANCE SHEET

Eric Brendlinger, P&R Director, explained the budget outlined in Attachment D. Discussion ensued regarding the budget from 2008 to present day. Eric explained the Rec Sales and Use Tax Fund, and the importance of keeping it healthy. Eric explained to keep the fund "healthy" obtaining grants is important to the success of the Parks & Rec Department. This year P&R department has applied for \$110k worth of grants that don't require a match. Eric noted that some of the monies in the fund could be used toward matching grant funds. Eric explained that overall cost recovery for all of Parks & Recreation is at 55%. The P&R department is currently being subsidized by the general fund by \$954k to meet expenditures. The commission was thankful to get an understanding into the fund. The commission inquired about the amount of funds that should always be left in reserves? Eric will inquire with the finance team and report back to the commission.

REPORT & UPDATES

Eric provided the Gateway RV Park end of season report for 2017 (packet attachment E), which was prepared by Bill Kirkland, Gateway RV Park Host. Hazardous Waste Day is Saturday.

Jessie Rochelle reported that the Gateway RV Park is filling up for next year already, and no one has noted any displeasure in the minimal rate increases. October fest was the lowest attended October Fest to date, so they created a survey to obtain feedback. Thus far, the data shows positive feedback. Surveys were provided to the commission for their participation. Depending on the results the P&R department may look for sponsorship in 2018.

Discussion ensued regarding biking on sidewalks. Becky noted that kids are riding on sidewalks, and there is concern for safety. Camy will reach out to Darryl, Chair of the BPT Commission, regarding the concerns.

Hollis reported regarding the pool subcommittee. They are looking to start a survey and obtain feedback regarding the pool project, and initiating a public meeting. They are looking to print survey materials by the 1st week of December. A draft survey will be presented at the November meeting. Trustees will be invited to the public meeting.

APPOINTMENT OF NEW PARKS & RECREATION COMMISSIONER

Discussion ensued regarding appointment of new P&R commissioner to fill Rob Comey's former seat. All of the applicants were very qualified and the commission appreciated their interest, and hoped that they will all get involved even though there is only one open position available on the board.

Motion Passed: Ashley Allis **nominated** John Williams and **moved** to recommend to the BOT for appointment on the P&R Board. Todd Chamberlin **seconded** the motion, and it was **unanimously approved**.

ADJOURNMENT

The October 11, 2017, regular meeting adjourned at 9:32 pm. The next regularly scheduled meeting is set for November 08, 2017 at 7:00 pm.

Respectfully submitted, Angie Sprang Board & Commissions Clerk

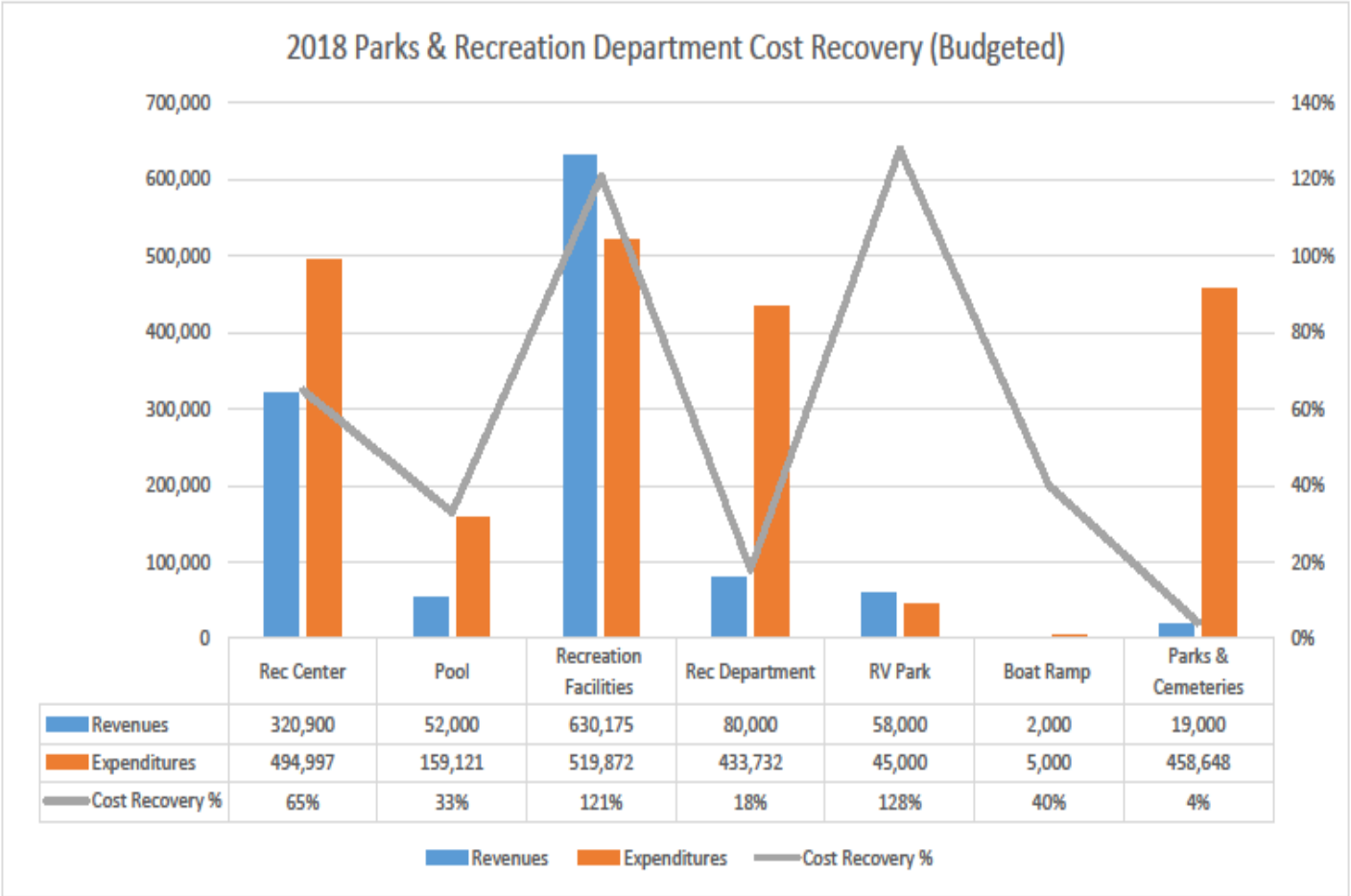
Summary: Main Street Marketplace

On October 10, the Town Trustees voted to rezone the property between the future City Market parcel and Main St from Planned Community Commercial (strip mall) to Mixed Use (dense residential, commercial, and buildings with both commercial and residential). The zoning change does not approve a specific plan, however the applicant was required to submit a concept in order to prove that the zone district standards can be met. Over the next couple months the owners will finalize a plan and then submit a Major Site Plan review application to the Town.

The Mixed Use zone district has a 15% open space requirement but not a land dedication requirement. Regardless, a common open space is proposed at the core of the development and we would appreciate the opportunity to share our concept and have a brief discussion with Parks & Rec. about our initial ideas for uses of the common open space and to identify any potential win/win arrangements for uses and users before we finalize the plan.

We would describe our concept in 5 minutes and then request 15 minutes for discussion. Please see attached concept plan.

Thanks
Bob Schultz
Robert Schultz Consulting, LLC
354 Fawn Dr
Carbondale, CO 81623
970.963.3670



Town of Carbondale
5-Year Capital Improvement Plan
FY 2018 thru FY 2022

Parks and Open Space	2018	2019	2020	2021	2022
Parks					
Planning Grant Pool Renovation		\$20,000			
Renovate Pool & Bath House					\$3,500,000
Renovate Sopris Park Bathrooms	\$10,000				
Renovate Miner's Park Bathrooms		\$10,000			
Renovate History Park Bathrooms			\$15,000		
Renovate Gianinetti Park Bathrooms	\$15,000				
Park Fences, Picnic Tables & Trash Containers	\$14,900			\$6,000	
Park Playground Equipment Replace/Retrofit	\$15,000	\$25,000		\$100,000	
Improvements at Bonnie Fischer Park (Fence and new playground)	\$10,000		\$250,000		
Wheelchair Access in Playgrounds		\$15,000	\$15,000	\$15,000	
Thompson Park & History Park Improvements (Permaculture Forest)			\$10,000		
Skateboard Park, Tennis & Pickleball Lighting Project			\$12,000	\$120,000	
Trail Improvements (Rio Grande Lighting Plan and Implementation)	\$5,000		\$20,000		
Nuche Park Parking Improvements		\$10,000			
Sub Total	\$69,900	\$80,000	\$ 322,000	\$241,000	\$ 3,500,000
Gateway RV Park					
Irrigation System			\$30,000		
Landscaping				\$12,000	\$12,000
Tent site conversion to RV Sites	\$6,000				
Electrical system upgrade to 50 amp pedestals		\$10,000			
Sub Total	\$6,000	\$10,000	\$30,000	\$12,000	\$12,000
Environmental Projects					
Nature Park Irrigation					\$45,000
Crystal River Restoration and Weaver Ditch Efficiency project	\$50,000				
Sub Total	\$50,000				\$45,000
Total Capital Outlay	\$125,900	\$90,000	\$ 352,000	\$253,000	\$ 3,557,000

Attachment C

Long-awaited Woodland Park Aquatic Center to open Sunday | Colorado Springs Gazette... Page 1 of 4

⑥ Long-awaited Woodland Park Aquatic Center to open Sunday

By: Rachel Riley (/author/Rachel+Riley) • October 23, 2017 • Updated: October 28, 2017 at 7:04 am



[View Comments \(/comments/1/161411\)](#)

The Woodland Park Aquatic Center, an idea first proposed in the 1940s, will open on Sunday after nearly 18 months of construction, years of planning, and hours of community discord about where the facility should go and how much it should cost.

"This has been a long time coming," said Jane Monnou, the city's special projects director.

The roughly \$13.7 million center has a six-lane lap pool - complete with a diving board - and a "leisure pool" featuring a lazy river, a 20-foot tunnel slide, unobstructed views of Pikes Peak through wall-to-ceiling windows, and a "garden and gadget" area with spray nozzles, geysers and dump buckets for children.

The 27,000-square-foot facility, on South Baldwin Street next to Woodland Park High School, also offers locker rooms, a lobby area accented with beetle-kill pine and a fireplace made of locally-sourced Manitou pink stone, and an event room that has already been reserved for a dozen birthday parties.

The city hopes to eventually add a patio, a therapy pool and possibly a hot tub if funding can be found.

It's one of the only facilities with public pools in the area. People can also pay \$5 a day to use the indoor pool at the Country Lodge.

When the center's location was proposed, residents worried the facility would be dominated by athletes and gym classes from the high school. More controversy came when the city released the rates, which many residents said were too high, especially for families.

In response to the concerns raised, the city tweaked the rates: The price of an annual pass for a family of up to four was lowered from \$888 to \$840. But, to offset the revenue loss, the price of an annual pass for an adult plus one was increased from \$540 to \$600.

City officials have said the rates are comparable to what similar facilities in Manitou Springs and Colorado Springs charge. An annual family membership for up to four people for Manitou's community pool costs \$768 for locals and \$969 for nonresidents.

The Woodland Park center will offer programs including fitness classes and swim lessons, said manager Karen Valdez. The goal is to start the activities by January, she said.

"We have a lot of potential," she said. "We just have to get staffing and figure out the correct schedule."

In 2014, a bond issue passed that would allow the city to increase its debt to \$100.1 million to pay most of the cost. The measure did not raise taxes.

Two earlier bill for initiatives failed: In 1995, voters said "no" to a measure that would have increased property taxes to pay for a city-owned and -operated facility. Another proposal, which failed in 2010, would have paid for the project with a sales tax increase.

About \$700,000 in donations, along with money from the city's savings fund, will be used to foot the rest of the bill for the project, City Manager David Bullery said in an email.

The facility is expected to cost the city about \$140,000 annually to operate - money that will come from the general fund, Bullery said. The bond will eventually be paid off using sales and property tax revenues that the city already collects, he said.

The city originally intended to locate the center south of downtown Woodland Park near Saddle Club Drive, but the plan was revised in 2015 after an engineering study found it would cost several million dollars more than expected to build at the site.

Woodland Park School District RE-2 agreed early last year to let the city use the Baldwin Street property for the center if the school's swim team and gym classes were allowed to use the pools.

But the city has set limits on how much space in the pools the school may use at any given time, Keating said.

"There will always be a body of water for the community to swim in," she said.

Day passes are available for \$5 for children, \$7 dollars for adults and \$24 for families of up to four. Three- and six-month memberships, as well as punch cards for 10 or 20 visits, are also available. Rates are discounted for seniors and members of the military.

A payment plan also allows families to pay their annual membership three months at a time. Korou Bailey, who lives in Divide, said the costs to use the facility are too high for most middle-class families.

"We saw the pricing - it's outrageous," she said. "It's made for the upper class in Woodland Park."

Woodland Park resident Bruce Stollers called the rates "reasonable." He plans to attend Sunday's event and will likely purchase a membership.

"My wife likes to swim - finally, she has a place to do it," he said.

The public can swim for free at the center's grand opening from 2 p.m. to 6 p.m. on Sunday. Discounted passes will be available. The festivities will include a ribbon-cutting ceremony, prizes and giveaways, and a lottery for kids to determine who will be the first to go down the slide.

Attachment D

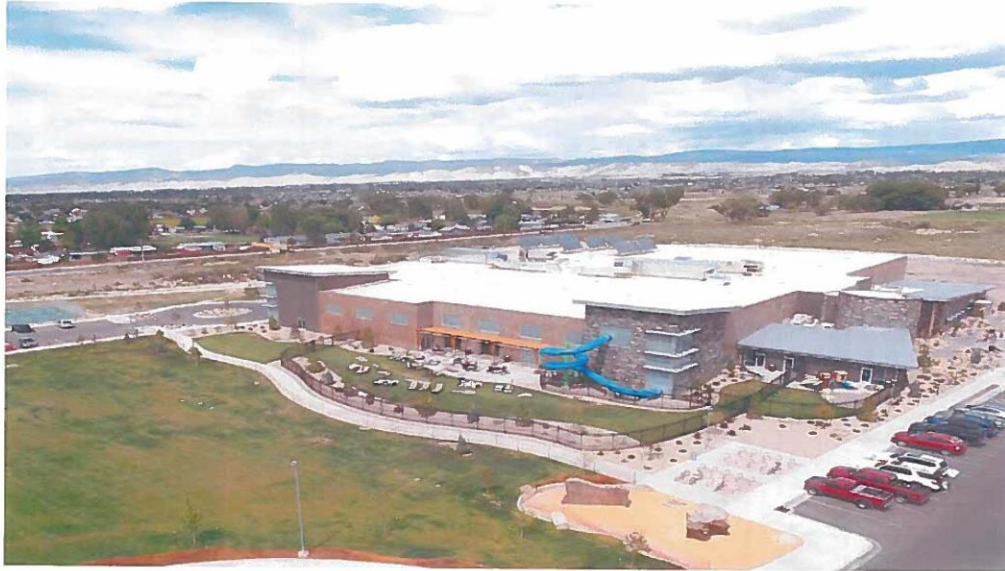


BACKGROUND

- Montrose fast facts
- Fiscally Conservative
- Older Demographic
- Retail Hub for Region
- Great Access Outdoor Recreation
- 20K City, 40K County
- Home of Black Canyon



2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM



2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

Building support takes time,
and deliberate, strategic effort.

WHY DO WE NEED A COMMUNITY RECREATION CENTER?

PERSONAL BENEFITS

- Improves health & well being
- Reduces stress
- Sharpens physical & mental skills
- Increases life expectancy, and enriches at every age
- Improves social connections
- Fun!

COMMUNITY BENEFITS

- Builds a stronger community
- Helps create well-rounded citizens
- Improved student achievement and worker productivity
- Reduces crime
- Reduces health care costs
- Increases livability/quality of life
 - Higher property values
 - Business retention & attraction
 - 4.6 M annual economic impact: Montrose



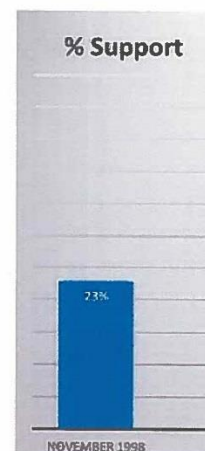
BARKER
HINKER
SEACAT
ARCHITECTURE

2017 CPRA – VOTE!

HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

EARLIEST DISCUSSIONS IN MONTROSE

- Expansion of current facility to add a leisure pool, gym, and other recreation amenities.
- Minimal planning



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HINKER
SEACAT
ARCHITECTURE

2017 CPRA – VOTE!

HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

2006 PLANNING



- 80,000 s.f.
- \$16,400,000 Project Cost
- 6 Final Concepts



2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

2006 PLANNING



- 80,000 s.f.
- \$16,400,000 Project Cost
- 6 Final Concepts

ISSUES

- Abundant Life Site
- Not ideal location
- High Site development costs
- Controlled by City
- Simple sketch plan from BRS. No feasibility study.



2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

2011 FEASIBILITY STUDY



- 84,890 s.f.
- \$16,750,000 Construction Cost
- \$22,700,000 Total Project Cost

Full Feasibility Study



2017 CPRA – VOTE!

HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

2011 FEASIBILITY STUDY

NEW LOCATIONS

Montrose Recreation Center Feasibility Study

Site Evolution Criteria

[illegible]

- 23 sites reviewed
- 7 Shortlisted Sites for further study
- **No Site Selected**

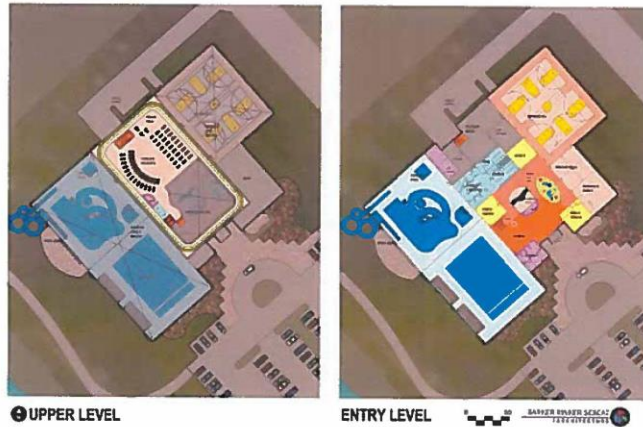


2017 CPRA – VOTE!

HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

2011 FEASIBILITY STUDY

- New Concept Design



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2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

BUILDING SUPPORT

- Task Force, Public Meetings and Statistically Valid Surveys Indicated Sales Tax was Preferred
- MRD Attempted to Forge Relationship with City of Montrose (sales tax)
- Citizen Petition Drive to Get on Ballot (City Council Turned this Down)
- Shoe Leather Effort Starts to Build the Support Needed for Eventual Success



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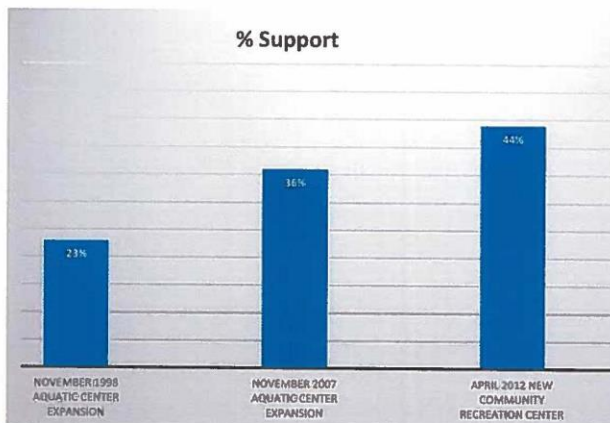
2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM



2012 ELECTION RESULTS

Measure A

- 44% Support



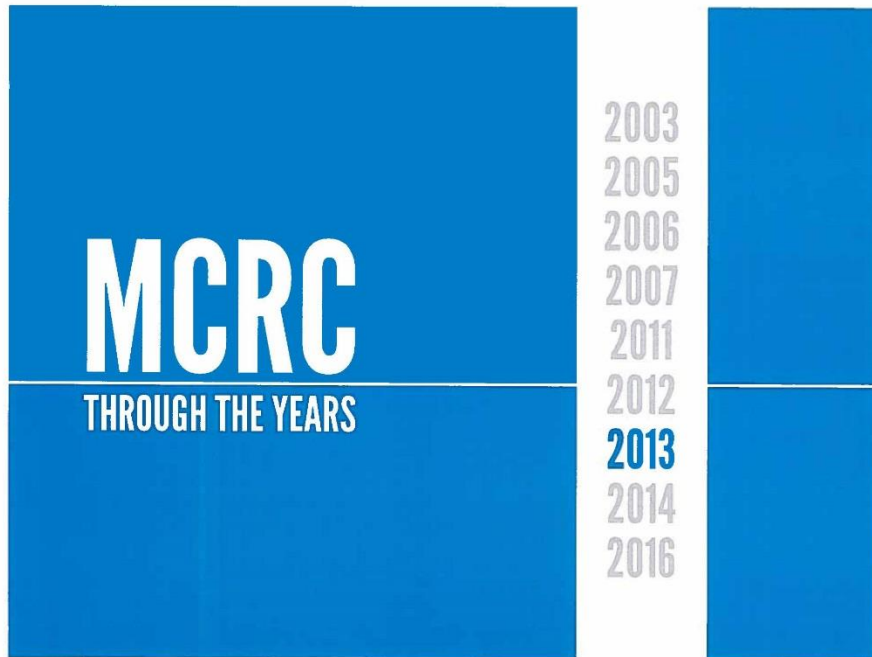
If at first you don't succeed. . .

2012 PROPERTY PURCHASE

- Due Diligence
- Soil Investigation
- Preliminary Planning
- Budgeting



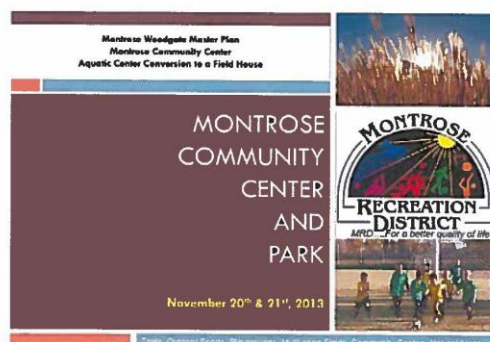
2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM



2013 MASTER PLAN



- Full Team
- Site Planning
- Budgeting
- Additional Public Process



2017 CPRA – VOTE!
HOW TO PLAN A SUCCESSFUL RECREATION CENTER BOND PROGRAM

2013 MASTER PLAN

Proposed 2013 Master 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2014 ELECTION – WHAT HAS CHANGED SINCE MEASURE A (2012)?

- **Message from vote:**
assemble a stronger plan
- New Partnerships with Other Quality of Life Agencies
 - GOCO Grant in Spring 2013
 - Shared Services Agreement with City
 - City of Montrose Contribution to CRC:
 - Woodgate Road Improvement (\$1.3M) % & Support!
 - School District Approved Repurpose of Current Aquatic Center
 - Silver Sneakers at Current Facility and Lower Fees for Seniors
 - Founded Montrose Rec. Foundation
- Land
- New Financing Plan
 - Non-Tax Funding: Grants and Fundraising
 - Non-Tax Funding: Build partnerships
 - Some gap in financing is likely to still exist
- Master Plan



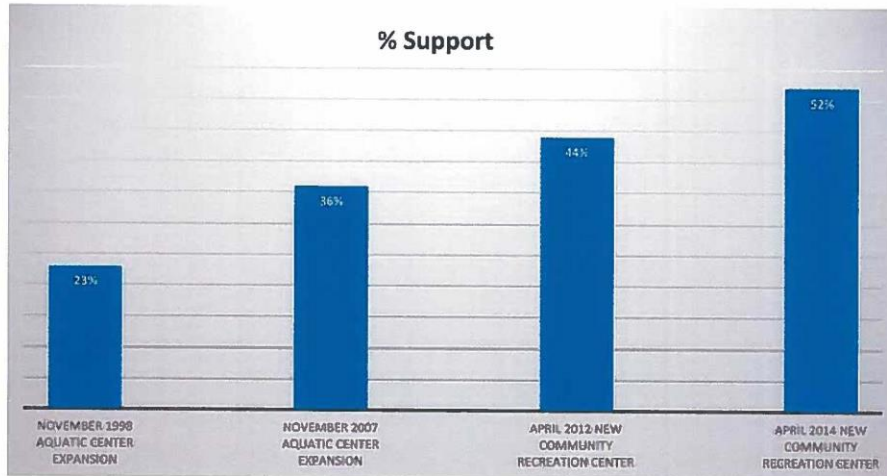
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2014 ELECTION – MEASURE B PASSES! 04.01.2014



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30 YEARS OF EFFORT AND PROGRESS = MCRC



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YOU ARE ALWAYS IN CAMPAIGN MODE

- Your role....
 - Engage Professionals
 - During Feasibility Study
 - Citizen task force/advisory panel etc.: Identify leaders and campaign volunteers
 - During the Campaign: FCPA (Factual Summary, Volunteer Time, etc.), Technical Advisors etc., Behind the Scenes.
 - Continue the basic message of your mission: building community/quality of life and the benefits of your project



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YOU ARE ALWAYS IN CAMPAIGN MODE

- Media & Outreach
- Continual stream of materials including 3D tours, email blasts, benefits based messaging, social media



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YOU ARE ALWAYS IN CAMPAIGN MODE

News media: relationships,
relationships, relationships

Partnerships: relationships,
relationships, relationships

Patrons: relationships, relationships,
relationships

Community presence: relationships,
relationships, relationships

Staff/Volunteers: relationships,
relationships, relationships



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YOU ARE ALWAYS IN CAMPAIGN MODE

City Voters Who Are Not Home & Not Visited- Precinct #All

Prec	RESIDENT ADDRESS	FullName	LAST NAME	FIRST NAME	AGE	SEX	LANDLINE
22	66217 COTTONWOOD DR	TRUJILLO, SHERRY	TRUJILLO	SHERRY	54	F	(970) 249-1082
	66160 COTTONWOOD DR	VALERIO, LORRAINE	VALERIO	LORRAINE	51	F	(970) 252-1013
		VALERIO, TEODORO	VALERIO	TEODORO	43	M	(970) 252-5232
	66233 CRESTVIEW DR	ELDRIDGE, JESSICA	ELDRIDGE	JESSICA	35	F	
		ELDRIDGE, TIMOTHY	ELDRIDGE	TIMOTHY	33	M	
	66162 CRESTVIEW DR	BRADBURN, CHARLOTTE	BRADBURN	CHARLOTTE	55	F	(970) 249-6756
		BRADBURN, PAUL	BRADBURN	PAUL	59	M	(970) 249-6756
	17272 HIGHWAY 550	MYERS, CHARLES	MYERS	CHARLES	70	M	(970) 249-5344
	17478 HIGHWAY 550	LAMBERT, DEANA	LAMBERT	DEANA	67	F	(970) 249-4605
		LAMBERT, DENNIS	LAMBERT	DENNIS	70	M	(970) 249-4605
	3427 HONEY LOCUST DR	HARLINGER, HOWARD	HARLINGER	HOWARD	69	M	(970) 941-4250



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YOU ARE ALWAYS IN CAMPAIGN MODE

Citizen Campaign

Shoe leather wins campaigns: DOOR to DOOR!

Know your voters: ages, behaviors, hopes & dreams as well as fears. Walk lists.

Assembly of Voter Data & Preferences

Engagement with Consultants

Campaign Material: Direct Mailers, Key Influencers, Ads, Yard Signs, Agency Communication

Continue the basic message of your mission: building community/quality of life and the benefits of your project



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YOU ARE ALWAYS IN CAMPAIGN MODE

Summary		
	Count	Percentage
Not Home	2318	
Not Home Second Time	0	
Bad Reference	87	
No Solicit	90	
For	935	56.19
Against	334	20.072
Undecided	395	23.738
Total Touched	4159	
Total in List	6938	
Total Remaining to Touch	2779	59.945

Yes for the Rec Center!



Right Plan

- More than 85 new or enhanced recreation programs
- \$70 of 1% sales tax (3¢ per \$10 purchased) that supports
- If a family purchases \$1,000 worth of goods in Alhambra, the tax would be \$21
- NOT a property tax
- NOT plans to raise shop-in fees

Right Time

- Construction costs are down
- Borrowing costs remain at near historic lows
- Current Aquatic Center has reached the end of its useful life

Right Location

- Conveniently located at Whittier and Ogden on a 26-acre site owned by the Alhambra Recreation District
- Complements current rec. District programs in one location



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STEP 3: MAINTAIN MOMENTUM

SECURE FINANCING & FUNDING



George K. Baum & Company
INVESTMENT BANKERS SINCE 1928

JUNE 10, 2014

**\$27M of MRD Municipal Securities
sold to fund the Debt Reserve Fund
and the Project Fund**

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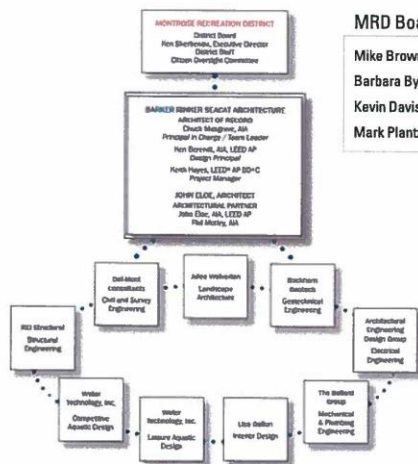
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HIRE THE RIGHT TEAM



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FAC22020001



MRD Board of Directors

Mike Brown	John Pope
Barbara Bynum	Kylee Smith
Kevin Davis	Jason Ullmann
Mark Plantz	

All working as a team for
the Montrose Community!

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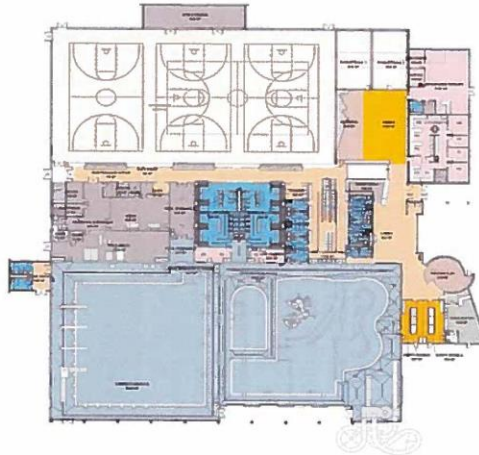
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DESIGN DEVELOPMENT

Enhanced Plan

- 80,000 s.f.
- \$25,687,711 Construction Cost
- \$31,188,000 Total Project Cost



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REPORT CARD

Montrose CRC REPORT CARD

**Come See
Us and Give
Us a Grade!**

We promised strong accountability during the CRC planning process and during the request for the 0.3% sales tax increase in 2014. Here is how we did:

CONSTRUCTION BUDGET

Result: **On Budget**

- For a 70K sq. ft. CRC and 23K sq. ft. Field House promised in the 2014 vote: **25.5M**
- Actual Cost for an 82K sq. ft. CRC and 23 sq. ft. Field House with Enhanced Plan: **28.9M**
- The difference was covered by the Capital Campaign Effort, MMHI pre-paid rent, a lower than expected interest rate on the financing and interest on the project fund.

SCHEDULE

Result: **On Time for Completion (ALMOST)**

Promised Delivery Date: After Measure 8 passed in April 2014 (thank you again), we installed a sign on property that said "CRC: Coming in Late 2016". The building was completed by the end of 2016. MRD moved in and did soft openings in early January 2017, and the Grand Opening occurred on January 27, 2017. We hope you were able to join us for the festivities!

PASSES

Result: **As Planned**

The pass prices are the same as promised during the CRC 2013 Master Plan and 2014 election (see the fee schedule on p. 7). This includes the resident's monthly cost for an annual pass for youth and seniors (\$5+) at \$17 per month, which compares with \$15 at the Aquatic Center. The fees are designed to be affordable and are less than several CRCs on the western slope that have less features.

2017 BUDGET

Result: **Exceeded Projections**

The Board of Directors lowered the MRD property tax mill levy from 5 mills to 4.5 mills for the 2017 budget year, a 10% decrease. This was because we are exceeding our projections. The CRC is also budgeted at 87% cost recovery for 2017 (operational revenue divided by expenses), which compares to the 82% as stated in the 2013 CRC Master Plan.

Questions may be directed to Ken Sherbenou at 249.7705 or ken@montroserec.com. Thank you for your interest and support.



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IN OPERATION



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BY THE NUMBERS

We got em', now we need to keep em'!

CRC Annual Pass Sales.

The Pro Forma: 2633 passes

Passes as of the end of 2016: 616 passes

Passes as of 2.8.17: 3103 passes

Passes as of 8.17.17: **7059 passes**

Admission Revenue through 07/2017

<u>Pass Sales</u>	<u>Annual Passes</u>	<u>Punch Cards</u>	<u>Daily Admission</u>
Total	616,497	71,965	223,117
2017 Budget	599,750	79,110	84,828
YTD Percent	103%	91%	263%



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STEPS TO SUCCESS

- 1 How to get the most from your feasibility study
- 2 How to build support for your project
- 3 How to turn a vote into a successful project



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REACH OUT TO US

KEN
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970.249.7705



CRAIG
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