Cornerstone for Community

City Council Retreat
February 11, 2015
Discussion Topics

• Project Overview and Recap
• Explore Why Cities Build Community Centers
• How Do We Compare to Other AZ Cities
• What Would A Community Recreation Center Provide
• What Would It Look Like?
• How Much Would It Cost To Operate?
• What Are The Next Steps
Today’s Objectives

• Respond to City Council Request to develop a plan to construct and operate a Community Recreation Center
• Determine what a Community Recreation Center would mean to Casa Grande
• Establish a common understanding of the Community Recreation Center
• Receive Council input on whether to proceed
Overview and Recap

- Community Services Master Plan
- Bond Approved
- Community Attitude and Interest Survey
- Community Center Feasibility Study
- Community Center Feasibility Study Updated
- 2009-2013 Postponed Due to the Economy
- Location Analysis
- Property Deed Completion Deadline
- City Council Retreat
- LocaFon Analysis
- 2009^2013 Postponed
- due to the Economy
City of Casa Grande

Mission
To Provide a Safe, Pleasant Community For All Citizens

We are Committed to Service
Serve Casa Grande through a variety of City Services designed to promote quality of life.
Ensure the safety of the community through aggressive public safety efforts and programs.
Respond to the needs of the community by promoting communications and accessibility.
Value the tax dollar and maintain a fiscal policy that keeps taxes low.
Incorporate safeguards to assure fairness and equitable treatment of all citizens.
Continue to evaluate our services and ourselves to ensure quality.
Endeavor to hire the best people we can find and help them develop their abilities.

Council’s Focus Areas:
Current Environment

• Many of the facilities are aging or have size and capacity restrictions which result in challenges and constraints to:
  • offering activities and programming
  • fulfilling the needs of the community
• Currently provide services in different locations:
  • Parks and Recreation Building, Dorothy Powell Senior Center, Peart Center, Woman’s Club, Len Colla Recreation Center, Teen Center, Paul Mason Sportsplex, Palm Island Aquatics Center, Dave White Regional Park and Golf Course
• Community Center will provide additional opportunity to expand recreational offerings
Quality of Life

• Place for people of all ages
• Community programs for everybody
• Enjoy year-round
• Fill a need in the community for families

• Key Components
  • Gathering place
  • Programming space
  • Fitness area
  • Meeting rooms

• Community Programs
  • Fitness and Sports
  • Health and Wellness
  • Arts, Education and Entertainment
Best Places to Live

• Develop a competitive advantage that attracts and retains businesses and residents

• Cornerstone for Community...

✓ Health and Wellness
✓ Lifestyle
✓ Celebration
✓ Fitness
✓ Recreation
✓ Development
✓ Gatherings
✓ Youth
✓ Culture
✓ Interest
## Community Centers

<table>
<thead>
<tr>
<th>City</th>
<th>2010 Census</th>
<th>Community Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florence</td>
<td>25,600</td>
<td>Project on Hold</td>
</tr>
<tr>
<td>Queen Creek</td>
<td>26,400</td>
<td>No</td>
</tr>
<tr>
<td>San Luis</td>
<td>28,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Kingman</td>
<td>28,100</td>
<td>No</td>
</tr>
<tr>
<td>El Mirage</td>
<td>31,800</td>
<td>Yes</td>
</tr>
<tr>
<td>Marana</td>
<td>35,000</td>
<td>No</td>
</tr>
<tr>
<td>Apache Junction</td>
<td>35,900</td>
<td>Yes</td>
</tr>
<tr>
<td>Prescott Valley</td>
<td>38,900</td>
<td>No</td>
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<tr>
<td>Bullhead City</td>
<td>39,600</td>
<td>Yes</td>
</tr>
<tr>
<td>Prescott</td>
<td>39,900</td>
<td>Yes</td>
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</table>

<table>
<thead>
<tr>
<th>City</th>
<th>2010 Census</th>
<th>Community Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oro Valley</td>
<td>41,100</td>
<td>In Construction</td>
</tr>
<tr>
<td>Maricopa</td>
<td>43,500</td>
<td>Yes</td>
</tr>
<tr>
<td>Sierra Vista</td>
<td>43,900</td>
<td>Yes</td>
</tr>
<tr>
<td>Casa Grande</td>
<td>48,600</td>
<td>No</td>
</tr>
<tr>
<td>Buckeye</td>
<td>50,900</td>
<td>Yes</td>
</tr>
<tr>
<td>Lake Havasu City</td>
<td>52,600</td>
<td>Yes</td>
</tr>
<tr>
<td>Goodyear</td>
<td>65,300</td>
<td>No</td>
</tr>
<tr>
<td>Flagstaff</td>
<td>65,900</td>
<td>Yes</td>
</tr>
<tr>
<td>Avondale</td>
<td>76,300</td>
<td>Yes</td>
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<tr>
<td>Yuma</td>
<td>90,700</td>
<td>Yes</td>
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</table>
Project Budget

- $18 Million Budget
  - $16 M bonding authority
  - $2 M development impact fees

- Building construction
- Infrastructure/Site
- Soft Costs
  - Design
  - Preconstruction
  - Furniture, fixtures and equipment
  - Special systems
Conceptual Site Plan
Conceptual Sketch
Conceptual Sketch
Amenities

- Offices / Conference Rooms
- Flexible Meeting Space
- Classrooms
- Satellite Library - Wi-Fi Center
- Multi-Purpose Rooms
- Catering Kitchen

- Snack Bar
- Lobby
- Gymnasium
- Fitness Area
- Dance and Yoga Rooms
- Walking Track
- Child Care
- Teen Center
Major Assumptions

• Current allocation of General Fund
• Consolidation of recreation activities
• Five existing full time employees will move over
• Two new full time positions will be created

• Facilities maintenance and utilities based on internal services
• Open six days (92 hours) per week
• 880 Memberships
  • 15% Individual
  • 25% Couple
  • 40% Family
  • 10% Senior
  • 10% Student
<table>
<thead>
<tr>
<th>City</th>
<th>Monday-Friday</th>
<th>Saturday</th>
<th>Sunday</th>
<th>Weekly Hours</th>
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<tbody>
<tr>
<td>Maricopa</td>
<td>5am-9pm</td>
<td>8am-8pm</td>
<td>11am-5pm</td>
<td>98</td>
</tr>
<tr>
<td>Apache Junction</td>
<td>5:30am-9pm</td>
<td>7am-3pm</td>
<td>Closed</td>
<td>85.5</td>
</tr>
<tr>
<td>Chandler / Tumbleweed</td>
<td>5am-10pm</td>
<td>7am-8pm</td>
<td>10am-6:30am</td>
<td>106.5</td>
</tr>
<tr>
<td>Chandler / Downtown</td>
<td>8am-9pm (5pm-F)</td>
<td>9am-2pm</td>
<td>Closed</td>
<td>66</td>
</tr>
<tr>
<td>Chandler / Snedigar</td>
<td>8am-9pm (5pm-F)</td>
<td>9am-2pm</td>
<td>Closed</td>
<td>66</td>
</tr>
<tr>
<td>Gilbert / Freestone</td>
<td>5:15am-10pm</td>
<td>7am-9pm</td>
<td>10am-5pm</td>
<td>104.75</td>
</tr>
<tr>
<td>Mesa / Red Mountain</td>
<td>5:30-9pm (10pm-Th)</td>
<td>8am-1pm</td>
<td>Closed</td>
<td>83.5</td>
</tr>
<tr>
<td>Tempe / Pyle Adult</td>
<td>8am-9pm (5pm-F)</td>
<td>9a-4pm</td>
<td>Closed</td>
<td>68</td>
</tr>
<tr>
<td>Buckeye / Dr. Saide</td>
<td>9am-7pm</td>
<td>Closed</td>
<td>Closed</td>
<td>50</td>
</tr>
<tr>
<td>Casa Grande</td>
<td>5am-9pm</td>
<td>6am-6pm</td>
<td>Closed</td>
<td>92</td>
</tr>
</tbody>
</table>

Average: 80.92
Revenues and Fee Structure

- Membership passes
- Daily drop-in fees
- Activities and classes
- Facility rentals
- Child care fees
- Merchandise sales
- Concession sales

### Membership Fees

<table>
<thead>
<tr>
<th>Type</th>
<th>Commitment</th>
<th>Month To Month</th>
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<tbody>
<tr>
<td>Individual</td>
<td>$22</td>
<td>$27</td>
</tr>
<tr>
<td>Couple</td>
<td>$36</td>
<td>$45</td>
</tr>
<tr>
<td>Family</td>
<td>$48</td>
<td>$60</td>
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<tr>
<td>Senior</td>
<td>$20</td>
<td>$25</td>
</tr>
<tr>
<td>Student</td>
<td>$15</td>
<td>$19</td>
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# Comparison by City

<table>
<thead>
<tr>
<th>City</th>
<th>Adult</th>
<th>Couple</th>
<th>Student Youth</th>
<th>Senior</th>
<th>Sr. Couple</th>
<th>Family</th>
<th>Additional Children</th>
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<tbody>
<tr>
<td>Maricopa</td>
<td>$35</td>
<td>$55</td>
<td>$25</td>
<td>$30</td>
<td>$47</td>
<td>$65</td>
<td>$5</td>
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<tr>
<td>Apache Junction</td>
<td>$27</td>
<td>$16</td>
<td></td>
<td></td>
<td></td>
<td>$60</td>
<td>$10</td>
</tr>
<tr>
<td>Chandler and Tumbleweed</td>
<td>$30</td>
<td>$45</td>
<td>$25 to $30</td>
<td>$30</td>
<td>$45</td>
<td>$60</td>
<td>$5</td>
</tr>
<tr>
<td>Gilbert and Freestone</td>
<td>$25</td>
<td>$15</td>
<td>$21</td>
<td></td>
<td></td>
<td>$65</td>
<td></td>
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<tr>
<td>Mesa and Red Mountain</td>
<td>$33</td>
<td>$26</td>
<td>$26</td>
<td></td>
<td></td>
<td>$64</td>
<td>$10</td>
</tr>
<tr>
<td><strong>Average</strong></td>
<td>$30</td>
<td>$50</td>
<td>$21</td>
<td>$27</td>
<td>$46</td>
<td>$63</td>
<td>$8</td>
</tr>
<tr>
<td><strong>Casa Grande</strong></td>
<td>$27</td>
<td>$45</td>
<td>$19</td>
<td>$25</td>
<td></td>
<td>$60</td>
<td></td>
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</table>
Membership Pass Amenities

• Access to:
  • Gymnasium
  • Fitness Center
  • Walking/Jogging Track
  • Basic Fitness Classes
  • On Site Child Care

• Discounts on:
  • Intermediate and Advanced Fitness classes
  • Sports classes and leagues
  • Health and wellness classes
  • Arts, crafts, education and entertainment activities and events
  • Facility Rentals
  • Daily Pool Fees
Community Features

• Community Events hosted by the City, partners, and other groups
• Park Setting
• Community Play Area
• Walking Trail
• Teen Center
• Satellite Library – WiFi Center
• Lobby Area
# Financial Pro forma

<table>
<thead>
<tr>
<th>Revenues and Funding Sources</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
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<tbody>
<tr>
<td>General Fund (Level @ FY2015)</td>
<td>530,092</td>
<td>540,694</td>
<td>551,508</td>
<td>562,538</td>
<td>573,789</td>
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<tr>
<td>General Fund (Add't I Required)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Daily Admission</td>
<td>1,350</td>
<td>1,377</td>
<td>1,405</td>
<td>1,433</td>
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<tr>
<td>Silver Sneakers</td>
<td>18,000</td>
<td>18,360</td>
<td>18,727</td>
<td>19,102</td>
<td>19,484</td>
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<tr>
<td>Other</td>
<td>400</td>
<td>408</td>
<td>416</td>
<td>424</td>
<td>433</td>
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<tr>
<td>Membership Fees</td>
<td>439,891</td>
<td>459,454</td>
<td>519,732</td>
<td>540,748</td>
<td>562,527</td>
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<tr>
<td>Recreation Fees</td>
<td>59,727</td>
<td>60,922</td>
<td>62,140</td>
<td>63,383</td>
<td>64,651</td>
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<tr>
<td>Rentals</td>
<td>16,200</td>
<td>16,524</td>
<td>16,854</td>
<td>17,192</td>
<td>17,535</td>
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<tr>
<td>Concessions</td>
<td>10,900</td>
<td>11,118</td>
<td>11,340</td>
<td>11,567</td>
<td>11,799</td>
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<tr>
<td>Miscellaneous</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Funding Sources</strong></td>
<td><strong>1,076,560</strong></td>
<td><strong>1,108,857</strong></td>
<td><strong>1,182,123</strong></td>
<td><strong>1,216,387</strong></td>
<td><strong>1,251,678</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fixed Costs</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>389,842</td>
<td>401,537</td>
<td>413,584</td>
<td>425,991</td>
<td>438,771</td>
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<tr>
<td>Other Costs</td>
<td>284,258</td>
<td>292,786</td>
<td>301,569</td>
<td>310,616</td>
<td>319,935</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Variable Costs</th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>273,060</td>
<td>281,252</td>
<td>289,690</td>
<td>298,380</td>
<td>307,332</td>
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<tr>
<td>Other Costs</td>
<td>129,400</td>
<td>133,282</td>
<td>137,280</td>
<td>141,399</td>
<td>145,641</td>
</tr>
</tbody>
</table>

| Total Expenditures                                    | **1,076,560** | **1,108,857** | **1,182,123** | **1,216,387** | **1,251,678** |
| Surplus(Deficit)                                      | 0        | 0        | 0        | 0        | 0        |
Sensitivity Analysis

![Graph showing Sensitivity Analysis with lines for Membership Fees and Breakeven.](image)
Challenges to Address

- General fund subsidy requirements
- Perception of private sector competition
- Establishing appropriate rates
- Community Partners
  - Boys and Girls Club
  - Medical and Health
  - Performing Arts
Boys & Girls Club

- Adopted Resolution supporting the project and expanded partnership dated February 6, 2015
Board Resolution
of the
Boys & Girls Clubs of the Casa Grande Valley

At the meeting of the Board of Directors of the above-named organization (hereinafter “our organization”) held via email on February 6, 2015, the following resolution was proposed and approved by the Board:

Resolved:

WHEREAS our organization has reviewed a presentation from the City of Casa Grande outlining plans for a new Community Center;

WHEREAS representatives of our organization have met with City of Grande staff to discuss opportunities for our two organizations to expand our current partnership so that we would be able to operate programs in this new Community Center;

THEREFORE, BE IT RESOLVED, DETERMINED AND ORDERED AS Follows:

That the Board of Directors of the Boys & Girls Clubs of the Casa Grande Valley not only supports the decision to build this new Community Center, but we also would like to expand our current partnership so that we can move out of our current location (the old high school gym located at 798 North Picacho Avenue) and move into this new Community Center.

I hereby certify that the foregoing is a full, true and correct copy of a resolution duly passed and adopted by the Board of Directors of our organization via email vote thereof duly held on the 6th day of February, 2015.

Michael Jackson
Signature

MICHAEL JACKSON
Name

CHIEF VOL. OFFICER
Title
Potential Benefits

• Fulfills an all ages need for the community
• Ability to consolidate existing programs and improve services
• Provides the ability to partner with local organizations, including non-profit, health industry, corporate partners
• Encourage economic development and stimulates the economy
• Enforces the City’s long-term commitment to the community
• Provides a place gathering and networking space for young adults and future generations
• Provides a point of pride for our citizens
Summary

- Determine what a Community Center would mean to Casa Grande
- Establish a common definition of the Community Center
- Receive Council direction on whether to proceed