

Facilities Master Plan – Executive Summary

May 18, 2017

Report Contents

The complete Facilities Master Plan (FMP) Report consists of the following documents:

Executive Summary – includes acknowledgments, project highlights, recommendations and sample Enhancement Fund cash flow spreadsheets. Its main purpose is to frame the recommendations and as such, it is not a standalone document and must be read in concert with the Research Report. Recommended Board action items are indicated in bold print.

Research Report – includes an explanation of the process steps and timeline; a summary of resident feedback forms; a summary of the estimated project capital, operating and reserve costs; site information on each project that includes an aerial photo, narrative site assessment and concept sketch; detailed line item capital and operating cost estimates; and a summary of questions raised by committee members and residents with answers from staff.

The Research Report will address many but not all of the questions that may arise regarding the proposed projects, as much of the information is preliminary or an estimate at this time. For example, the project concept sketches and cost estimates are preliminary and will change as projects undergo detailed design discussions and plan review steps, and construction bids are received based on final plans and the future bidding climate. Additionally, there are a number of operating details and policy considerations that will need to be discussed and worked out in order to finalize the operating budgets for projects that are approved to be implemented. Completion of the Research Report provides the basis for initial Board direction, but the vast majority of decisions that will shape the final scope and costs of any project will take more time to address.

The Research Report was developed and updated by ACC staff on a rolling basis, presented and discussed at several public meetings in the past three months, and posted online in advance of the May 2, 2017 presentation and Open House hosted by the Community Planning and Development Committee (CPDC).

Acknowledgements

Anthem residents who proposed projects, attended meetings and provided input are to be commended for their courteous and thoughtful participation throughout this process. Residents took time to submit nearly 1,200 feedback forms to express their views and provided additional substantive comments at public meetings and in informal discussions.

Additionally, the CPDC deserves special thanks for the extensive time and attention that they have devoted to this process and the recommendations in this Executive Summary. Staff would also like to thank and acknowledge the Fiscal and Resource Management Committee (FaRM) for sharing their input, questions and concerns.

Project Highlights (full details in Research Report)

- Four projects were proposed by residents: pickleball courts, dog park, skate park expansion and an indoor skate park. Staff and the CPDC eliminated the indoor skate park due primarily to cost implications and land limitations.
- The pickleball proposal includes ten lighted courts located southwest of the Community Center. The estimated capital cost is \$600,318 and the estimated annual operating cost is \$26,141. Two pickleball courts were eliminated from the initial proposal due primarily to site design considerations, although there is space to add two more courts (pickleball or bocce). Up to three small youth soccer fields would need to be relocated to the Community Park or Opportunity Way Park if this location is approved for pickleball; a move that is feasible.
- The dog park proposal includes three lighted off-leash zones of approximately one acre each, onsite parking and various amenities including a key card access system. The estimated capital cost is \$862,652 (Parker Court site) or \$1,024,008 (Meridian Drive site) and the estimated annual operating cost is \$104,321 (same for both sites). Cost estimates do not include a restroom, which is not feasible at the Parker Court site due to remote sewer connections, but is shown as an alternate cost item for the Meridian site. A third dog park site option located on Opportunity Way was eliminated due to its status as a water retention basin. Recommendation #3, below, addresses the dog park site options.
- The expanded skate park proposal includes a 4,800 square foot addition with lights and above grade skate features. The estimated capital cost is \$343,138 and the estimated annual operating cost is \$23,079. The site assessment references a possible future expansion option that would include repurposing the hockey rink to create a large multi-use skating complex.

Recommendations (in bold):

- 1. The ACC should fund, design and build the pickleball, dog park, and base skate park expansion projects within the next three years, in accordance with project schedules to be developed by staff and approved by the Board.**

This recommendation is based on the general findings shared by staff and the majority of the CPDC that these three projects are desirable recreational amenities that target a wide range of age groups and would enhance Anthem's quality of life and competitiveness as an attractive master planned community. While acknowledging the extensive research completed to date, some FaRM Committee members expressed concerns that there was insufficient user data and representative community input to support the required capital and operating expenditures for these projects, especially for the proposed dog park which would be the most expensive project to build and operate.

Recommendation #1 is also based on preliminary cash flow models that show that there would be adequate Enhancement Funds to design and build the three master plan projects and the Community Center renovation project (currently in the design phase as approved by the Board), by staggering the project start dates to spread out the expenditures. To achieve more flexibility on the timing of projects and to maintain a higher minimum balance in the Enhancement Fund at all times, the Enhancement Fund could be supplemented with short term internal loans from

the Operating and Reserve Funds. For illustration purposes only, attached to this Executive Summary are sample spreadsheets showing the impact of project scheduling scenarios on Enhancement Fund cash flow and balances. These sample scheduling scenarios will be explained in more detail at the Board meeting and if so directed by the Board, refined further as referenced in recommendation #2, below.

The CPDC voted (3-2) to rate the dog park and pickleball projects as the top two priorities, followed by the skate park expansion project. The majority Committee members felt that since Anthem residents do not have a community dog park or permanent pickleball courts, those projects are more urgent than expanding the existing skate park. However, there is support for adding shade features to the skate park and making other minor improvements short term.

The CPDC also wanted to advise the Board that every effort should be made to move the dog park project forward so that stolons could be installed in May 2018, in order to meet the critical grow-in season for grass (May – August). In conveying opinions about project priorities, the CPDC members also acknowledged that ultimate latitude should be given to the staff and the Board in developing and approving project schedules, based on a number of critical factors, as outlined in recommendation #2.

2. The Board should direct staff to conduct further research and financial analysis and provide proposed project schedules and related recommendations for the Board’s consideration (target date July 2017).

There are several critical factors that should be considered in establishing project schedules, including:

- ✓ Board direction regarding project priorities;
- ✓ Enhancement Fund cash flow impacts associated with designing and building master plan projects and the Community Center renovation project, as well as any Board directed “set aside amounts” for future recreational projects;
- ✓ Operating budget/resource impacts and potential impacts on assessments;
- ✓ The capacity of ACC staff to manage multiple projects from the initial design process through construction while continuing to perform day to day job duties;
- ✓ Differentiation in the complexity and timeline required to complete each project, including the plan review, permitting and inspection processes regulated by Maricopa County;
- ✓ The potential to gain efficiencies and cost savings by designing and building projects concurrently and/or with the same project teams;
- ✓ Special seasonal considerations that may impact project schedules, such as the May start date for growing dog park grass; and
- ✓ Whether there is a need to delay the start of a project in order to do more due diligence on the project sites or other issues.

3. **Regarding the dog park site options, repurposing a sports field or another area of the Community Park is not recommended due to the high level of activities on the sports fields, potential use conflicts, and space and parking limitations.**

Although the Parker Court and Meridian Drive dog park sites present challenges based on their location, topography and drainage conditions, these two sites are the largest and most suitable parcels owned by the ACC.

Main factors that favor the Parker Court location include:

- ✓ The capital cost estimate is \$160,000 less than the Meridian site;
- ✓ Unlike the Meridian site, there would be no apparent adverse impacts to residential neighborhoods from noise, lighting and traffic;
- ✓ Concerns about peak traffic flow on Daisy Mountain Drive and challenges making left hand turns from Parker Court could be minimized if east bound drivers make a right hand turn and U-turn at I-17 (2nd signal);
- ✓ There is potential to reduce the size of the onsite parking lot by using the adjacent park and ride lot (would require a separate agreement);
- ✓ There is adequate excess space below and north of the protected conservation zone that could be used for staging equipment and materials away from public view;
- ✓ Realignment of the Maricopa Trail at the Meridian site presents concerns regarding the proximity of dogs and equestrian trail users that would need to be addressed in the design process;
- ✓ The relatively flat Meridian site may be more conducive to other possible uses than the sloped Parker Court site;

Main factors that favor the Meridian Drive site location include:

- ✓ It is insulated from the I-17 intersection and traffic congestion related to the Circle K and Daisy Mountain Drive;
- ✓ It would allow for easier access to and from Meridian Road;
- ✓ It is within walking distance from several homes and Merrill Gardens;
- ✓ The parking lot could also serve residents using the Maricopa Trail;
- ✓ Unlike the Parker Court site, the close proximity of a sewer connection makes it feasible to add a restroom, if approved.

Neither dog park site offers a clearly superior choice, as there are advantages and disadvantages to both sites. In comparing the two sites and based on current information, staff would give preference to the Parker Court site due primarily to the lower estimated capital cost and its isolated location that would not negatively impact residential areas.

If the Board wishes to keep the Meridian Site as an option, the Board should direct staff to conduct targeted outreach with homeowners in Anthem and Desert Hills located within 500 feet of the proposed dog park site boundary and provide the Board with a summary of resident input at a future Board meeting (target date July 2017).

Anthem Community Council, Inc

Sample Document - Version 1 - ENHANCEMENT FUNDING ONLY - Funding CC Remodel & Master Plan Projects

Date Printed: 5/18/2017

Time Period	Project: Community Center Remodel	Project: Pickleball Courts	Project: Dog Park	Project: Skate Park Expansion	Operating Fund Internal Loans & Repayments	Reserve Fund Internal Loans & Repayments & Replacement Funding	Enhancement Fund Cash Out	Enhancement Fund Cash IN	Enhancement Fund Balance
ESTIMATED PROJECT COST >>>	700,000	600,000	1,000,000	350,000					
Net Balance or Net Used	700,000	600,000	1,000,000	350,000	-	(160,000)	(2,490,000)	2,875,000	

Starting Balances - March 2017

1,200,000

2017 - Q2	25,000						(25,000)	125,000	1,300,000
2017 - Q3	40,000						(40,000)	125,000	1,385,000
2017 - Q4	275,000					(160,000)	(115,000)	125,000	1,395,000
2018 - Q1	360,000	50,000					(410,000)	125,000	1,110,000
2018 - Q2		550,000					(550,000)	125,000	685,000
2018 - Q3			75,000				(75,000)	125,000	735,000
2018 - Q4			125,000				(125,000)	125,000	735,000
2019 - Q1			500,000				(500,000)	125,000	360,000
2019 - Q2			300,000				(300,000)	125,000	185,000
2019 - Q3				50,000			(50,000)	125,000	260,000
2019 - Q4				200,000			(200,000)	125,000	185,000
2020 - Q1				100,000			(100,000)	125,000	210,000
2020 - Q2								125,000	335,000
2020 - Q3								125,000	460,000
2020 - Q4								125,000	585,000
2021 - Q1								125,000	710,000
2021 - Q2								125,000	835,000
2021 - Q3								125,000	960,000
2021 - Q4								125,000	1,085,000
2022 - Q1								125,000	1,210,000
2022 - Q2								125,000	1,335,000
2022 - Q3								125,000	1,460,000
2022 - Q4								125,000	1,585,000

Assumptions Included in this Working Document

- 1 Project pricing utilizes initial cost estimates of April 11, 2017. Subject to refinement as scope of project becomes finalized
- 2 Timing of projects is arbitrary as of April 11, 2017. No project has yet been Board approved or has been assigned a construction timeline
- 3 For purposes of this Working Document, all four projects are considered "approved"
- 4 For purposes of this Working Document, the build order has some overlap and presumes that oversight is provided by COO, Director P&F, and Management Analyst
- 5 For purposes of this Working Document, build order is: Community Center Remodel / Pickleball Court / Dog Park / Skate Park
- 6 For purposes of this Working Document, annual collections into the Enhancement Fund are estimated at \$500,000 annual and are level-loaded. Actual results will be seasonal
Should collections into Enhancement be above \$500,000 annual, it would rebuild the Fund quicker
- 7 For purposes of this Working Document, it is estimated that the Reserve Fund will contribute \$160,000 in direct funding to projects, in lieu of scheduled maintenance
- 8 For purposes of this Working Document, it is estimated that interest earnings on principal balances are negligible
- 9 For purposes of this Working Document, drawdowns and repayments out of the Enhancement Fund factor in Retainage to the Fund

THIS DOCUMENT IS A WORKING DRAFT ONLY. NO PROJECTS CONTAINED HEREIN HAVE BEEN BOARD APPROVED AS OF 05/23/2017. FUNDING METHODOLOGIES ARE PRELIMINARY BASED ON INITIAL ESTIMATED PROJECT COSTS, ESTIMATE CONSTRUCTION LIFE CYCLES, AND ESTIMATED START DATES.

Anthem Community Council, Inc

Sample Document - Version 2 - ENHANCEMENT FUNDING ONLY - Funding CC Remodel & Master Plan Projects

Date Printed: 5/18/2017

Time Period	Project: Community Center Remodel	Project: Pickleball Courts	Project: Dog Park	Project: Skate Park Expansion	Operating Fund Internal Loans & Repayments	Reserve Fund Internal Loans & Repayments & Replacement Funding	Enhancement Fund Cash Out	Enhancement Fund Cash IN	Enhancement Fund Balance
ESTIMATED PROJECT COST >>>	700,000	600,000	1,000,000	350,000					
Net Balance or Net Used	700,000	600,000	1,000,000	350,000	-	(160,000)	(2,490,000)	2,875,000	

Starting Balances - March 2017

1,200,000

2017 - Q2	25,000						(25,000)	125,000	1,300,000
2017 - Q3	40,000						(40,000)	125,000	1,385,000
2017 - Q4	275,000		100,000			(160,000)	(215,000)	125,000	1,295,000
2018 - Q1	360,000	50,000	300,000				(710,000)	125,000	710,000
2018 - Q2		550,000	500,000				(1,050,000)	125,000	(215,000)
2018 - Q3			100,000				(100,000)	125,000	(190,000)
2018 - Q4				50,000			(50,000)	125,000	(115,000)
2019 - Q1				200,000			(200,000)	125,000	(190,000)
2019 - Q2				100,000			(100,000)	125,000	(165,000)
2019 - Q3								125,000	(40,000)
2019 - Q4								125,000	85,000
2020 - Q1								125,000	210,000
2020 - Q2								125,000	335,000
2020 - Q3								125,000	460,000
2020 - Q4								125,000	585,000
2021 - Q1								125,000	710,000
2021 - Q2								125,000	835,000
2021 - Q3								125,000	960,000
2021 - Q4								125,000	1,085,000
2022 - Q1								125,000	1,210,000
2022 - Q2								125,000	1,335,000
2022 - Q3								125,000	1,460,000
2022 - Q4								125,000	1,585,000

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Anthem Community Council, Inc

Sample Document - Version 3 - Enhancement Funding with Internal Loans - Funding CC Remodel and Master Plan Projects

Date Printed:

5/18/2017

Time Period	Project: Community Center Remodel	Project: Pickleball Courts	Project: Dog Park	Project: Skate Park Expansion	Operating Fund Internal Loans & Repayments	Reserve Fund Internal Loans & Repayments & Replacement Funding	Enhancement Fund Cash Out	Enhancement Fund Cash IN	Enhancement Fund Balance
ESTIMATED PROJECT COST >>>	700,000	600,000	1,000,000	350,000					
Net Balance or Net Used	700,000	600,000	1,000,000	350,000	-	(160,000)	(2,490,000)	2,875,000	

Starting Balances - March 2017

1,200,000

2017 - Q2	25,000						(25,000)	125,000	1,300,000
2017 - Q3	40,000						(40,000)	125,000	1,385,000
2017 - Q4	275,000		100,000		(100,000)	(60,000)	(215,000)	125,000	1,295,000
2018 - Q1	360,000	50,000	300,000		(300,000)	(300,000)	(110,000)	125,000	1,310,000
2018 - Q2		550,000	500,000		(200,000)	(700,000)	(150,000)	125,000	1,285,000
2018 - Q3			100,000				(100,000)	125,000	1,310,000
2018 - Q4				50,000			(50,000)	125,000	1,385,000
2019 - Q1				200,000		(50,000)	(150,000)	125,000	1,360,000
2019 - Q2				100,000			(100,000)	125,000	1,385,000
2019 - Q3					50,000	35,000	(85,000)	125,000	1,425,000
2019 - Q4								125,000	1,550,000
2020 - Q1					125,000		(125,000)	125,000	1,550,000
2020 - Q2					125,000		(125,000)	125,000	1,550,000
2020 - Q3					125,000		(125,000)	125,000	1,550,000
2020 - Q4					175,000		(175,000)	125,000	1,500,000
2021 - Q1						125,000	(125,000)	125,000	1,500,000
2021 - Q2						125,000	(125,000)	125,000	1,500,000
2021 - Q3						125,000	(125,000)	125,000	1,500,000
2021 - Q4						150,000	(150,000)	125,000	1,475,000
2022 - Q1						125,000	(125,000)	125,000	1,475,000
2022 - Q2						125,000	(125,000)	125,000	1,475,000
2022 - Q3						140,000	(140,000)	125,000	1,460,000
2022 - Q4								125,000	1,585,000

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Should collections into Enhancement be above \$500,000 annual, we will accelerate repayment to Reserve Fund & Operating Fund
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anthem
community council

Facilities Master Plan

Project Site Assessments, Concept Sketches and Cost Estimates

Research Report with Preliminary Data

**(Information in this report is not final and may change as it is
subject to further evaluation and community feedback)**

May 18, 2017

(Revised)

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Introduction

With the openings of the Anthem Civic Building in 2014 and Opportunity Way Park in 2016, the Anthem Community Council Board of Directors initiated a new Facilities Master Plan (FMP) process in 2016. The purpose of this process is to identify and prioritize new recreation projects that may be funded, designed and built over the next three years. The Board assigned the Community Planning and Development Committee to coordinate this process in conjunction with ACC staff and input from the Fiscal and Resource Management Committee.

This FMP process includes the following steps and timeline:

Phase I – Education Campaign (May – October 2016)

Phase II – Submit Project Proposals (January 31, 2017)

Phase III – Evaluation Phase (February – April 2017)

- Research project sites and cost estimates

- Multiple committee meetings to review and discuss findings

- Community feedback through web forms and public meetings

Phase IV – Findings and Recommendations presented to ACC Board (May 24, 2017)

Phase V – Based on the Board’s direction on May 24, additional research will likely be needed to develop scheduling scenarios on priority projects, and to analyze the financial impacts on Enhancement Fund cash flow and the Operating budget and ACC assessments.

Project Proposals – Current Status

Four projects proposals were submitted by residents: 1) pickleball courts, 2) dog park, 3) skate park expansion, and 4) indoor skate park. The first three projects are still under consideration.

Content Clarifications

This report is a rolling compilation of the preliminary research conducted by staff on the project sites and cost estimates. It includes a narrative summary and aerial photos of each site, a concept sketch of each project, a line item capital cost estimate for each project, and a line item operating cost estimate for each project. The report also includes summary capital and operating totals for each project and a summary of the feedback forms received to date showing the level of support for each project.

While the indoor skate park project proposal and one of the dog park site options are no longer under consideration, background information is left in this report for reference and transparency purposes.

The capital cost estimates include alternate items listed below the base costs that may increase or decrease the cost of each project. The capital costs are derived from a combination of courtesy estimates submitted by reputable contractors and staff estimates based on research and assumptions. The capital cost estimates will change when approved projects go through the detailed design, engineering and plan review steps and the detailed project plans are bid on by contractors.

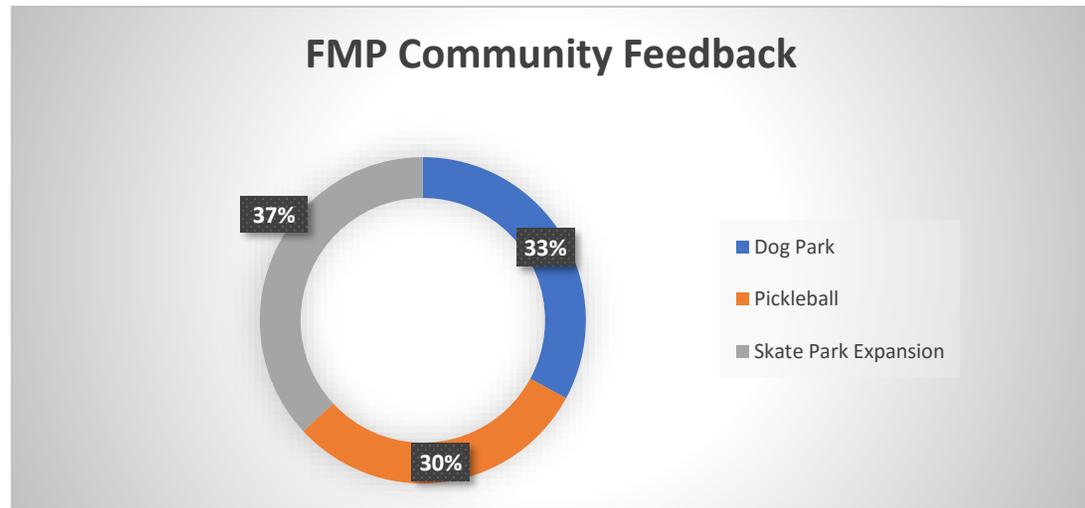
The operating cost estimates include footnotes to explain the assumptions underlying the line item costs and alternate items that may increase or decrease the operating costs. The estimated Reserve costs for each project are shown as a “reserve contribution” and addition to the operating cost estimates. Any estimated operating revenue is shown on the operating cost sheets as a debit in order to calculate the estimated net operating budget for each project. The operating cost estimates will change as staff makes further refinements to the numbers before the May 24 report is finalized, as Board approved projects go through a detailed budget review process, as revenue items such as user fees are discussed and considered by the Board with resident input, and as the next ACC Reserve Study is completed to more precisely calculate capital equipment life cycles and replacement costs.

Anthem Community Council

Facilities Master Plan Projects - Community Feedback

Summary of Responses through 5/16/17:

Type	Support	Responses
Dog Park	373	387
Pickleball	342	346
Skate Park Expansion	418	421
TOTALS:	1133	1154



Anthem Community Council

Facilities Master Plan Projects - Community Feedback 5/16/17

DOG PARK RESPONSE TOTAL: 387

PARKSIDE		COUNTRY CLUB		THE VILLAGE		HOA UNKNOWN		N/A
SUPPORT	OPPOSE	SUPPORT	OPPOSE	SUPPORT	OPPOSE	SUPPORT	OPPOSE	
139	8	232	6	2	0	0	0	0

PICKLEBALL COURTS RESPONSE TOTAL: 346

PARKSIDE		COUNTRY CLUB		THE VILLAGE		HOA UNKNOWN		N/A
SUPPORT	OPPOSE	SUPPORT	OPPOSE	SUPPORT	OPPOSE	SUPPORT	OPPOSE	
95	3	244	1	2	0	1	0	0

SKATE PARK EXPANSION RESPONSE TOTAL: 421

PARKSIDE		COUNTRY CLUB		THE VILLAGE		HOA UNKNOWN		N/A
SUPPORT	OPPOSE	SUPPORT	OPPOSE	SUPPORT	OPPOSE	SUPPORT	OPPOSE	
316	1	62	1	40	0	0	0	1

Facilities Master Plan Projects

Estimated Capital Costs

Pickleball Courts: \$ 600,318

Dog Park:

A. Parker Ct \$ 862,652

B. Meridian Dr \$1,024,008

Skate Park Expansion: \$ 343,138

Estimates will continue to change.

Anthem Community Council
Facilities Master Plan - Initial Estimate of Net Operating Costs
DRAFT - April 27, 2017

Project Name - Dog Park

Estimated Annual Operating Cost Total (includes reserve amount) \$ 104,321.00

Estimated Annual Operating Revenue Total \$40,000.00

Estimated Annual Net Operating Costs (\$64,321.00)

Project Name - Pickleball Courts

Estimated Annual Operating Cost Total (includes reserve amount) \$ 26,141.00

Estimated Annual Operating Revenue Total \$5,000.00

Estimated Annual Net Operating Costs (\$21,141.00)

Project Name - Skate Park Expansion

Estimated Annual Operating Cost Total (includes reserve amount) \$ 23,079.00

Estimated Annual Operating Revenue Total \$0.00

Estimated Annual Net Operating Costs (\$23,079.00)

Anthem Community Council
Facilities Master Plan - Initial Estimate of Reserve Funding Requirements
DRAFT April 25, 2017

Project Name: Pickleball Courts

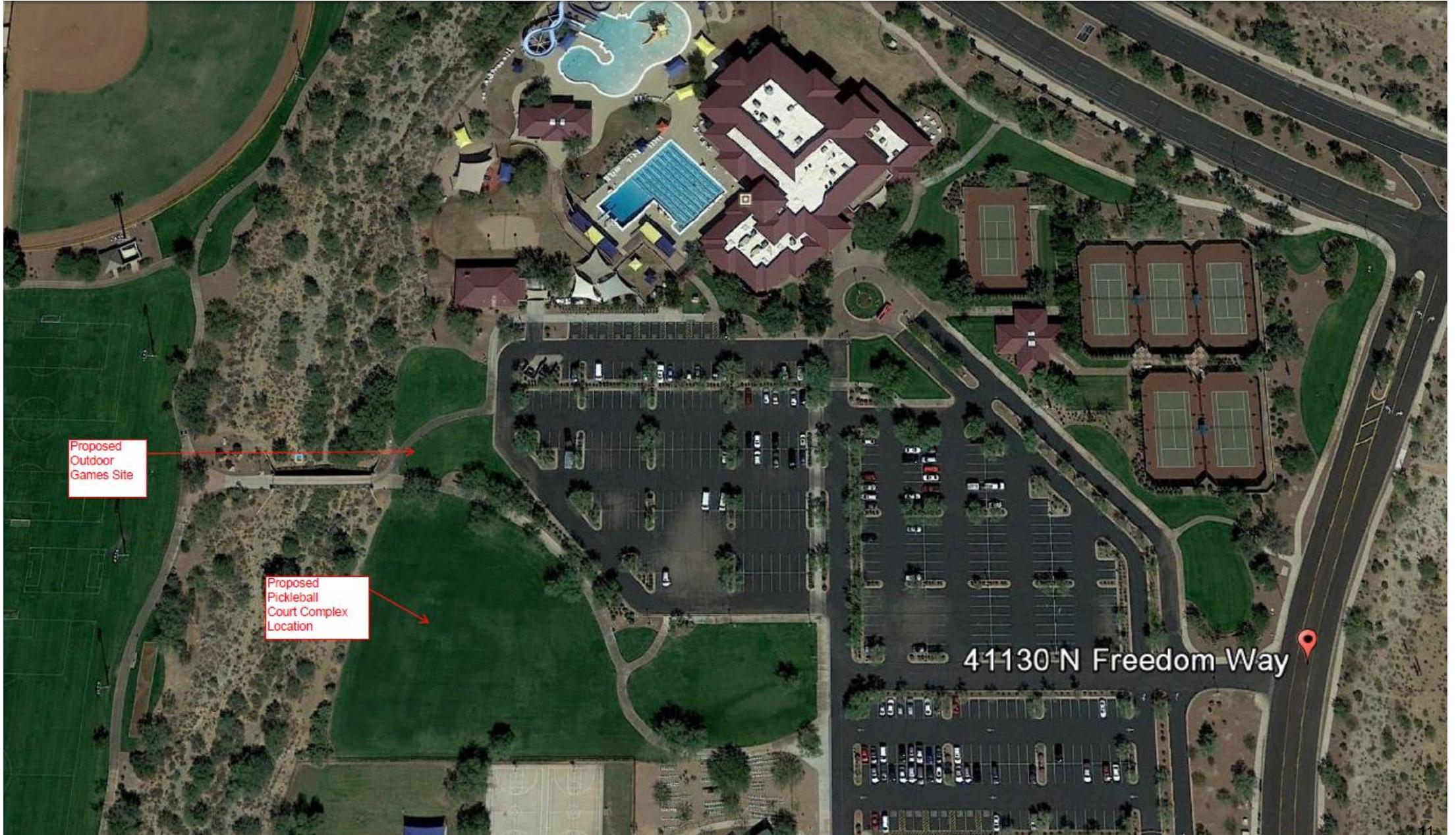
RESERVE FUNDING ESTIMATE			
Asset	Estimated Life	Est Replacement	Annual Avg
Fence Screening	6	\$ 7,500	\$ 1,250
Court Resurfacing	6	\$ 13,000	\$ 2,167
Court Restriping	6	\$ 3,000	\$ 500
Umbrella Shade Fabric	6	\$ 6,000	\$ 1,000
Signage	8	\$ 2,000	\$ 250
Total		\$ 31,500	\$ 5,167

Project Name - Dog Park

RESERVE FUNDING ESTIMATE			
Asset	Estimated Life	Est Replacement	Annual Avg
Chain Link Fence	10	\$ 18,000	\$ 1,800
Fence Screening	6	\$ 5,000	\$ 833
Water Fountains	6	\$ 11,200	\$ 1,867
Umbrella Shade Fabric	6	\$ 12,000	\$ 2,000
Signage	8	\$ 2,000	\$ 250
Total		\$ 48,200	\$ 6,750

Project Name: Skate Park Expansion

RESERVE FUNDING ESTIMATE			
Asset	Estimated Life	Est Replacement	Annual Avg
Shade Canopy Fabric	6	\$ 6,000	\$ 1,000
Signage	8	\$ 3,000	\$ 375
Total		\$ 9,000	\$ 1,375



Proposed
Outdoor
Games Site

Proposed
Pickleball
Court Complex
Location

41130 N Freedom Way

Pickleball Project

As proposed: 12 pickleball courts with lights, sidewalks and fencing/wind screens located on the open space area southwest of the Community Center.

Updated concept design as basis for cost estimates: 10 pickleball courts with LED lights, sidewalks, gathering area with ramada and picnic tables, sidewalk benches, court benches with shade, fencing with wind screens, signage/bulletin board, security camera and landscaping improvements (trees, shrubs, ground cover and granite on west and south sides).

Site Assessment

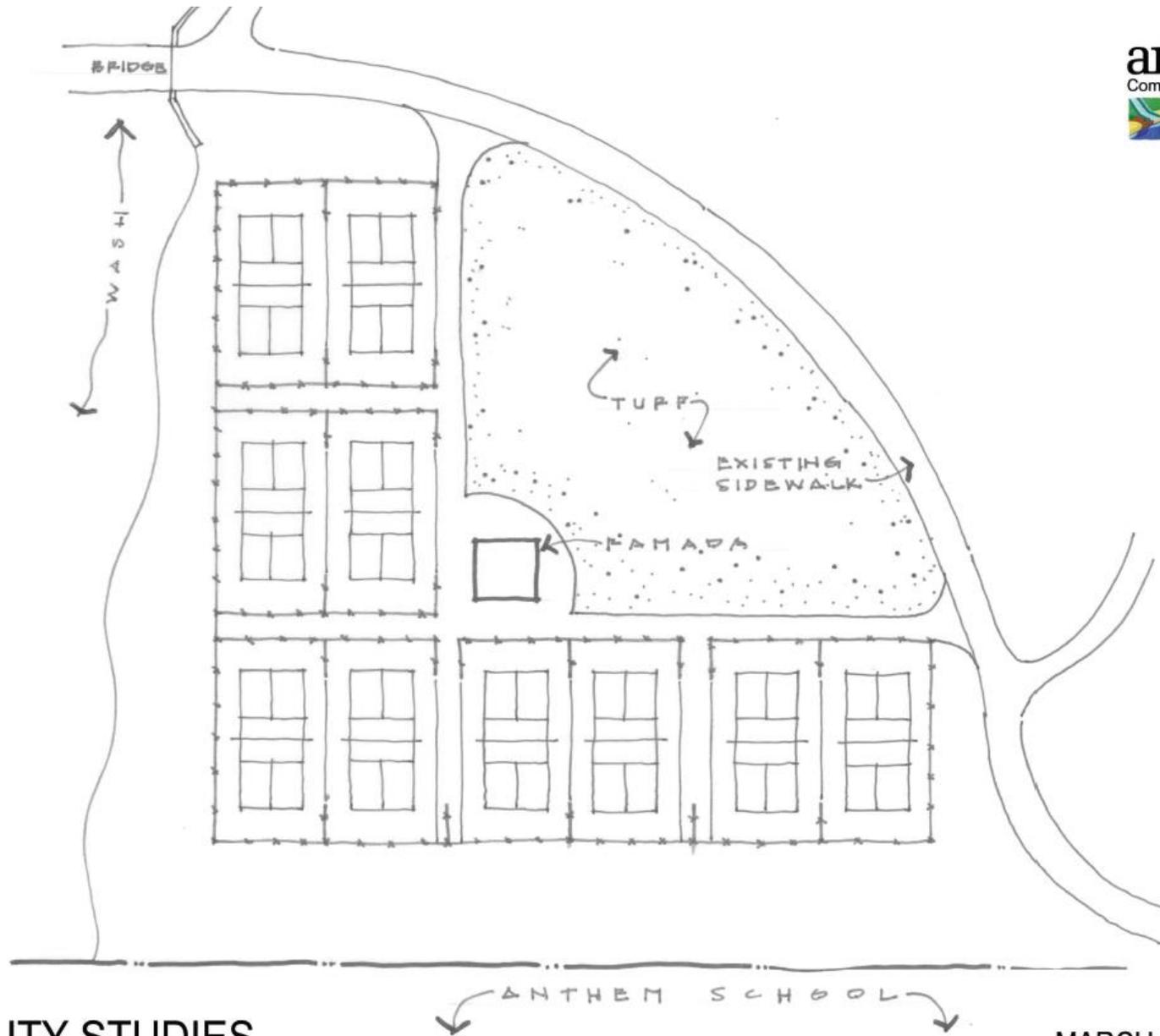
Advantages:

- Relatively flat site owned by the Anthem Community Council
- Convenient parking (may be crowded at peak times)
- Use of Community Center restrooms/locker rooms
- Adequate space for gathering area/ramada and scheduling/rules board
- Limited noise impacts— borders Anthem School athletic area and approx. 250' from nearest school building; and several hundred feet from ACC tennis courts
- Retains open turf area with room for one 60x90' pee wee soccer field
- Future expansion space (e.g., 2 pickleball courts or 4 bocce courts)
- Compatible with adjacent "Outdoor Games" site (2013 unfunded project)

Disadvantages:

- Site development would displace pee wee soccer games and practices on three 60x90' fields—this has been a convenient location for several years. If displaced, staff recommends that the three pee wee fields be relocated to Community Park and overlaid on Field #2 (we currently overlay fields for flag football and other uses). Other pee wee field relocation options exist at Opportunity Way Park and Community Park in the Little League Field #3 buffer zone (would require turf extension and safety netting above the outfield fence).

- Need to confirm with Maricopa County that additional parking is not required.



FACILITY STUDIES
ANTHEM, ARIZONA

PICKLEBALL COURT AT COMMUNITY CENTER CONCEPT

1" = 20'-0"

MARCH 28TH, 2017

Anthem Community Council

Project:: **Anthem Pickleball Courts**

Estimate No: **4**

Architect: EPG/Mike Park

By: ACC - DMD

Plans: Hand Sketch

USF:

Dated: 3/22/2017

Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
1	General								
2	Survey	01050	01	1	ls	1,500.00	1,500		
3	Temp Chain Link Fence Panels - Rental	01200	01	469	lf	1.61	755		3 month rental
4	Materials Testing Services	01200	01	1	allow	1,200.00	1,200		
5	Dust Control/Permits	01272	01	1	ls	1,060.00	1,060		
6									
7	Subtotal							4,515	
8	Site Work								
9	Site Prep for new court/walks/pads	02100	02	Incl.	ls	Incl.	0		Included in Line Item #21 pkg.
10	Concrete Walks (10ft broom finish)	02100	02	Incl.	ls	Incl.	0		Included in Line Item #21 pkg.
11	Coated Chain Link Fencing w/screen (8ft)	02100	02	Incl.	ls	Incl.	0		Included in Line Item #21 pkg.
12	Entry Gates (10)	02100	02	Incl.	ls	Incl.	0		Included in Line Item #21 pkg.
13	Fencing between courts (4ft)	02100	02	Incl.	ls	Incl.	0		Included in Line Item #21 pkg.
14	24" Box Trees	02800	02	20	ea	240.00	4,800		
15	5 gal. shrub	02800	02	210	ea	16.00	3,360		
16	1 gal. ground cover	02800	02	100	ea	6.00	600		
17	Tree/Shrub/Groundcover Emitters	02800	02	238	ea	15.00	3,570		
18	DG at common areas	02800	02	9946	sf	0.50	4,973		
19	Concrete Pads at Ramada	02100	02	361	sf	6.75	2,437		
20	Ramada (Exerplay) 22x22	03300	02	1	ls	32,000.00	32,000		
21	Courts - Concrete/Coating/Striping/Nets/Posts	03300	03	1	Pkg	302,000.00	302,000		General Acrylics - Full Scope
22	Signage/Bulletin Boards	10500	10	1	ls	4,200.00	4,200		
23	BBQ Grill - Large	10500	10	1	ea	1,200.00	1,200		
24	Picnic Tables	10500	10	2	ea	1,400.00	2,800		
25	Benches w/back	10500	10	6	ea	1,080.00	6,480		
26	Shade Umbrellas between courts	10500	10	5	ea	2,275.00	11,375		
27	Benches between courts	10500	10	10	ea	1,080.00	10,800		
28	Site Lighting (20 LED light Poles/2 per court)	16000	16	Incl.	ls	Incl.	0		Included in Line Item #21 pkg.
29	Trash cans	12500	12	4	ea	865.00	3,460		
30	Electrical Feeders/Gear	16000	16	1	Allow	20,000.00	20,000		Item requires investigation/engineering
31	High Definition Camera	17000	17	1	ea	4,000.00	4,000		Wireless transmitter to community Center
32									
33	Subtotal							418,055	
34	General Expenses:								
35	Architectural Design/Engineering			422,570	\$	0.08	33,806		
36	Supervision			12	wks	1,800.00	21,600		
37	General Conditions			422,570	\$	0.03	10,564		

Anthem Community Council

Project:: **Anthem Pickleball Courts**
 Architect: EPG/Mike Park
 Plans: Hand Sketch
 Dated: 3/22/2017

Estimate No: **4**
 By: ACC - DMD
 USF:
 Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:	
38	Building Permits/Plan Review			1	ls	5,000.00	5,000			
39	Subtotal								70,970	
40	TOTAL								493,540	
41	GL Insurance							5,922		
42	OH&P (6%)							29,968		
43	Contingency (10%)							52,943		
44	Tax (County)							22,945		
45	AAZPC DONATION							-5,000		
46										
47	TOTAL								600,318	
48										
49	1 Cost savings to reduce court count to 8 in lieu of 10:									
50	General Acrylics Full Scope			1	ls	-56,136.00		-56,136	Notes: Includes same items as noted above.	
51	24" Box Trees			-2	ea	240.00		-480		
52	5 gal. shrub			-21	ea	16.00		-336		
53	1 gal. ground cover			-10	ea	6.00		-60		
54	Tree/Shrub/Groundcover Emitters			-43	ea	15.00		-645		
55	DG at common areas			-2,210	sf	0.50		-1,105		
56	Benches w/back			-1	ea	1,080.00		-1,080		
57	Shade Umbrellas between courts			-1	ea	2,275.00		-2,275		
58	Benches between courts			-2	ea	1,080.00		-2,160		
59	Trash cans			-1	ea	865.00		-865		
60	Subtotal									-65,142
61	General Expenses:									
62	Architectural Design/Engineering			-65,142	\$	0.08		-5,211		
63	General Conditions			-65,142	\$	0.03		-1,629		
64	Subtotal								-71,982	
65	GL Insurance							-864		
66	OH&P (6%)							-4,371		
67	Contingency (10%)							-7,722		
68	Tax (County)							-3,347		
69	Total Deduct								-88,285	

Anthem Community Council

Project:: **Anthem Pickleball Courts**
 Architect: EPG/Mike Park
 Plans: Hand Sketch
 Dated: 3/22/2017

Estimate No: **4**
 By: ACC - DMD
 USF:
 Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
70									
71	2 Alternate cost to add a chilled water drinking fountain:								Notes:
72	Potable Water Line (Trenching/Pipe/Backfill)			339	lf	49.00	16,611		From pool pump house
73	Sidewalk Repairs (from trenching)			36	sf	3.75	135		Repour of two sidewalk panels
74	Turf Repairs (from trenching)			516	sf	0.60	310		258 lf x 2 ft wide trench
75	Power Supply			1	ea	450.00	450		From pool pump house
76	Elkay Bi-Level Outdoor Rated Drinking Fountain			1	ea	2,000.00	2,000		
77	Subtotal							19,506	
78	GL Insurance							234	
79	OH&P (6%)							1,184	
80	Contingency (10%)							2,092	
81	Tax (County)							907	
82	Total Added Cost							23,923	
83									

Anthem Community Council

Facilities Master Plan

April 27, 2017

Project Name: Pickleball Courts

OPERATING COST ESTIMATE

Item #	Description	Estimated add sq ft	Unit	Unit Cost	Annual Total	Notes
1	General maintenance & repairs	1	ls	2,500.00	2,500.00	1
2	Electricity - Site Lighting	20	ea	235.00	4,700.00	2
3	Landscape Maintenance	0	ea	-	-	4
4	Vandalism	1	ls	150.00	150.00	
5	Janitorial	468	hrs	18.00	8,424.00	5
6	Insurance Premium Upcharge	600,000	\$	0.003	1,800.00	6
7	Replacement Nets	10	ea	180.000	1,800.00	7
8	Light Pole Head Replacement	4	ea	400.000	1,600.00	8
Annual Operating Cost Total					\$ 20,974.00	
Annual Estimated Reserve Contribution					\$5,167.00	
Subtotal					\$ 26,141.00	

OPERATING REVENUE ESTIMATE

1	Fees: rentals, training & tournaments	1	ls	5,000.00	\$5,000.00	9
Net Operating Budget Impact					(\$21,141.00)	

Notes:

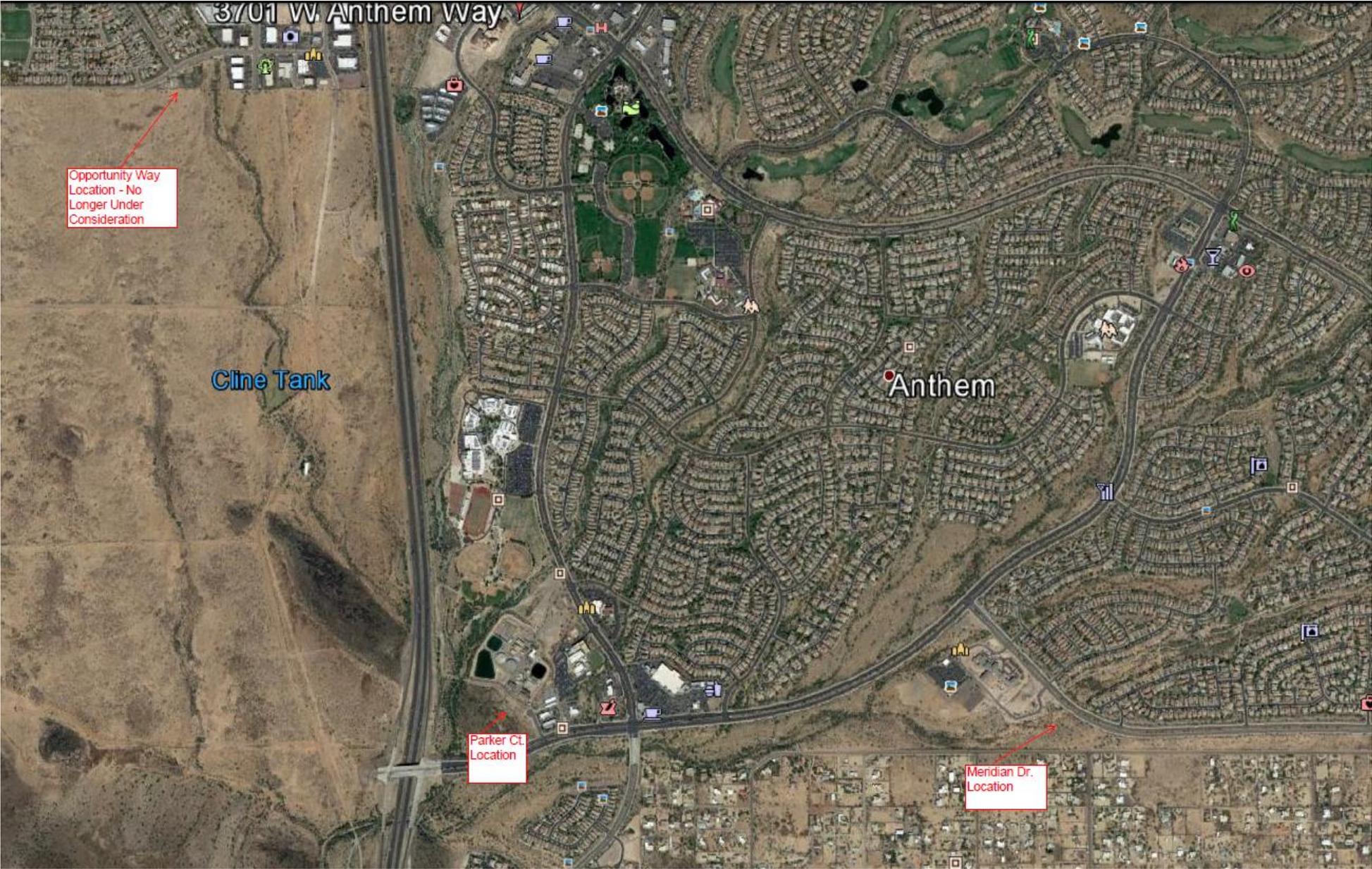
- 1 Includes annual net replacements
- 2 Based on 20 - 1000 L.E.D. light poles operating 6 hours per day
- 3 Moved light head replacements to the reserve budget
- 4 No change from current scope of work/contract
- 5 Includes weekly power washing and daily service/trash pick up (approx. 9 hrs per week)
- 6 Based on a budget of \$600K for the pickleball value for added premium. Does not include any change in risk considerations from insurance carrier.
- 7 Replacement nets required every year due to weather conditions.
- 8 No replacements during the first 3-4 years. Figured 20% needing replacement after warranty.
- 9 Revenue estimate is a placeholder pending further research

1 Alternate #1: annual operating cost savings for reduction of courts to 8

1	General maintenance & repairs	1	ls	(250.00)	(250.00)
2	Electricity - Site Lighting	-2	ea	235.00	(470.00)
3	Janitorial	-94	hrs	18.00	(1,692.00)
4	Replacement Nets	-2	ea	180.000	(360.00)
5	Light Pole Head Replacement	-2	ea	400.000	(800.00)
Total Annual Operating Cost Savings					(3,572.00)

2 Alternate #2: added annual cost for chilled water drinking fountain:

1	Potable Water	12	mths	42.00	504.00
2	Electricity	1	ls	500.00	500.00
Total Added Annual Operating Cost					1,004.00





Dog Park Project - Overview

Initial proposal by residents: Dog park with three zones (approximately one acre each) for small dogs, large dogs and turf recovery; double gated entry, shade areas, benches, water fountains, lights for night use, key card access system, restrooms, possible shared parking with park and ride lot, natural or artificial turf (K9 grass)—proposed at the Parker Court site owned by Anthem Community Council.

Updated concept design as basis for cost estimates: Includes same amenities as above, except with landscaping, natural grass surface, equipment storage, security system, and no restroom (shown as alternate on capital cost sheet).

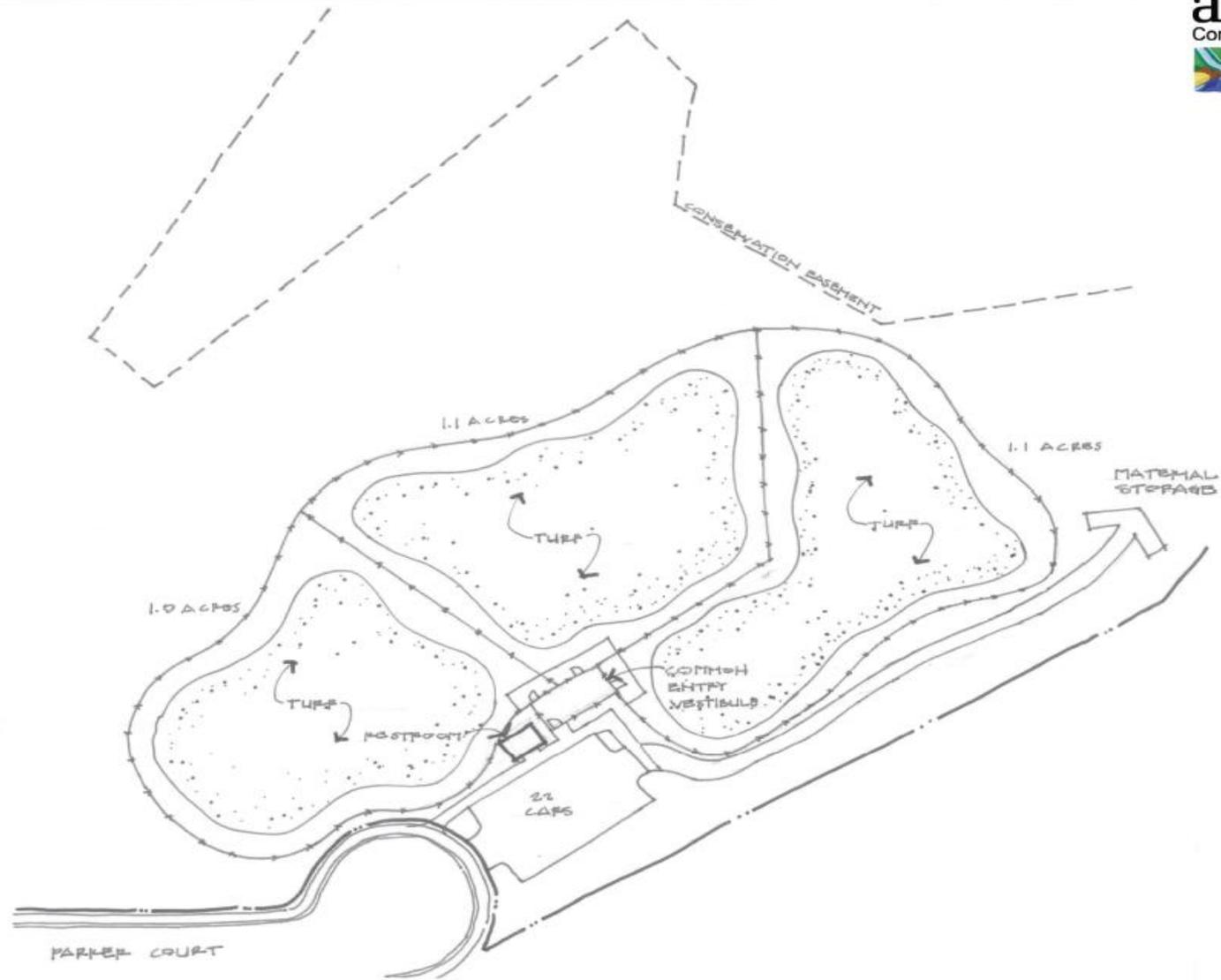
Dog Park Site Assessment – Parker Court Site

Advantages:

- Large site owned by Anthem Community Council could accommodate three one acre dog zones and on-site parking
- Does not displace existing users (except equipment staging area—see next page)
- No apparent adverse impacts to homes or neighbors
- Easy access/ingress from Daisy Mountain Dr.
- Dog park could be located below the restricted “conservation zone” on this parcel
- May be able to negotiate agreement to use privately owned Park and Ride lot for main parking or overflow parking; thus reducing the size of the on-site parking lot.
- Potable water line runs through site; reclaimed water line runs along north side of Daisy Mountain Dr.
- Attractive natural topography with some mature trees and hillside to conceal I-17 traffic
- No known land use restrictions.

Disadvantages:

- Left hand turns from Parker Court onto Daisy Mountain Dr. can be a difficult maneuver at certain times of the day. (Initial contact with McDOT indicated that the added traffic from a dog park would likely not require the addition of a traffic signal at Parker Court and Daisy Mountain Dr.).
- Site has a thick layer of caliche about 6 to 8" below the surface that shows up in several test digs. This condition would likely require a drainage system below the grass root zone and the addition of sand and soil amendments on top of the graded native soil, subject to geo-testing.
- The site is sloped with a large quantity of rocks that would need to be removed as part of the grading process, although the rocks could be reused on-site.
- Site is used as an equipment and material staging area by contractors working for the ACC and McDOT (with ACC approval), although it may be large enough to continue to allow staging if a dog park is built.
- It would be cost prohibitive to run a restroom sewer line to the main sewer system at Gavilan Peak and Daisy Mountain Dr. A direct sewer connection into the adjacent EPCOR wastewater plant was researched and determined to be not feasible due to underground infrastructure. Alternative restroom systems that do not use a sewer connection are either not allowed by Maricopa County (e.g., gas incinerator) or not recommended (septic system). As such, staff is not recommending a restroom at this site.



FACILITY STUDIES
ANTHEM, ARIZONA

PARKER COURT DOG PARK CONCEPT
1" = 50'-0"

MARCH 28TH, 2017



4141 NORTH 32ND STREET
SUITE 102
PHOENIX, ARIZONA 85018
PHONE: 602-956-4370
FAX: 602-956-4374
CONTACT: MICHAEL PARK, PLA

Anthem Community Council

Project: Anthem Dog Park - Parker Court

Estimate No: 4

Architect: EPG/Mike Park

By: ACC - DMD

Plans: Hand Sketch

USF:

Dated: 3/24/2017

Date: 5/12/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
1	General								
2	Survey	01050	01	1	ls	5,000.00	5,000		
3	Temp Chain Link Fence Panels - Rental	01200	01	530	lf	1.61	853		3 month rental
4	Materials Testing Services	01200	01	1	allow	3,000.00	3,000		
5	SWPP Permit	01200	01	1	ls	1,350.00	1,350		
6	Dust Control Permits	01272	01	1	ls	1,060.00	1,060		
7									
8	Subtotal							11,263	
9	Site Work								
10	Clear and Grub	02100	02	1	ls	14,353.00	14,353		
11	Dust Control Plan	02100	02	1	ls	3,420.00	3,420		
12	4" Subgrade Cut and Haul Off	02100	02	1,050	cy	18.00	18,900		
13	Fine Grading	02100	02	1	ls	6,507.00	6,507		
14	ABC, Paving, Striping and Signage	02100	02	1	ls	23,100.00	23,100		22 cars with park & ride lot use
15	Potable Water Line	02100	02	264	lf	49.00	12,936		
16	6" Centerline Collector Drain Pipe	02700	02	950	lf	25.00	23,750		
17	Multi-Flow 6" Vertical Drain Pipe	02700	02	3,320	lf	5.10	16,932		
18	Mainline Tie In	02700	02	1	ea	1,011.00	1,011		
19	Mainline Pipe	02700	02	600	lf	19.00	11,400		
20	Concrete Pole Bases (parking/site lighting)	02800	02	16	ea	600.00	9,600		
21	Curb and gutter	02505	02	351	lf	14.00	4,914		
22	Fencing (6' chain link) incl. concrete for posts	02830	02	805	lf	16.00	12,880		
23	Vestibule/Cell Entry Gates	02830	02	4	ea	275.00	1,100		
24	Concrete walks - grey	03300	03	680	sf	3.75	2,550		
25	ADA Ramps	03300	03	3	ea	500.00	1,500		
26	Concrete pads at bench seating (10x8)	03300	03	720	sf	4.25	3,060		
27	Concrete footings at umbrella shades	03300	03	9	ea	600.00	5,400		
28	Drive Entry Gates (26'x3' same as park)	02830	02	1	pr	3,600.00	3,600		
29	Subtotal							176,913	
30	Site Electrical								
31	Switchgear and panels	16000	16	1	ls	80,870.00	80,870		
32	Power & Lights for Storage Bldg.	16000	16	1	ls	2,500.00	2,500		
33	Power for card reader at gate access	16000	16	1	ls	3,800.00	3,800		
34	Site Lighting	16000	16	14	ea	4,700.00	65,800		40' LED Light Poles
35	Parking Lot Light Poles	16000	16	2	ea	4,700.00	9,400		40' LED Light Poles
36	Subtotal							162,370	
37	Landscaping								
38	4" Park Blend Root Zone Sand Mix	02800	02	85,000	sf	0.59	50,150		

Anthem Community Council

Project: Anthem Dog Park - Parker Court

Estimate No: 4

Architect: EPG/Mike Park

By: ACC - DMD

Plans: Hand Sketch

USF:

Dated: 3/24/2017

Date: 5/12/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:	
39	Stolons	02800	02	85,000	sf	0.20	17,000		Requires grow-in May through August.	
40	90 Day Maintenance at Grow-In Period	02800	02	1	ls	14,000.00	14,000			
41	DG at Perimeter	02800	02	40,416	sf	0.50	20,208			
42	6x6 Mow Curb Plain	02800	02	2,210	lf	2.90	6,409			
43	24" box trees	02800	02	20	ea	240.00	4,800			
44	Salvage & replant trees	02800	02	4	ea	175.00	700			
45	5 gal. shrubs	02800	02	15	ea	16.00	240			
46	1 gal. shrubs	02800	02	15	ea	6.00	90			
47	1 gal. groundcover	02800	02	15	ea	6.00	90			
48	DG at common areas	02800	02	9,759	sf	0.50	4,880			
49	Turf Irrigation system	02800	02	1	ls	12,135.00	12,135			
50	Drip irrigation system	02800	02	9,759	sf	0.60	5,855			
51	Efluent Water Supply	02800	02	4,560	lf	1.60	7,296			
52	Non-potable irrigation signage	02800	02	1	ls	1,000.00	1,000			
53	Subtotal							144,853		
54										
55	Romec Bldgs.									
56	Equipment Storage Building	10500	10	1	Allow	20,000.00	20,000			
57	Subtotal							20,000		
58	Site Furnishings									
59	Benches w/o backs at shade umbrellas	12500	12	18	ea	850.00	15,300			
60	Shade Umbrellas at bench pairs	12500	12	9	ea	2,275.00	20,475			
61	Dog/Person Drinking Fountains (non-chilled)	12500	12	3	ea	3,765.00	11,295			
62	General Signage (Park Rules/Etc.)	12500	12	1	Allow	2,000.00	2,000			
63	Trash cans	12500	12	4	ea	865.00	3,460			
64	Doggie Bag Stations	12500	12	3	ea	195.00	585			
65	Doggie Bag Stations Fence Mount	12500	12	6	ea	56.00	336			
66	Subtotal							53,451		
67	Security:									
68	Security System/Card Access			1	Allow	16,000.00	16,000			
69	Subtotal							16,000		Cameras/Card Reader/Internet
70	General Expenses:									
71	Architectural Design/Engineering/Admin			564,850	\$	0.12	67,782			
72	Supervision			12	wks	1,800.00	21,600			
73	General Conditions			564,850	ls	0.03	14,121			
74	Building Permits/Plan Review			1	ls	15,000.00	15,000			
75	Subtotal							118,503		

Anthem Community Council

Project:: **Anthem Dog Park - Parker Court**

Estimate No: **4**

Architect: EPG/Mike Park

By: ACC - DMD

Plans: Hand Sketch

USF:

Dated: 3/24/2017

Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
76	TOTAL							703,353	
77	GL Insurance							8,440	
78	OH&P (6%)							42,708	
79	Contingency (10%)							75,450	
80	Tax (County)							32,700	
81									
82	TOTAL							862,652	
83									
84									
85	1 Cost savings to reduce turf area to 2 zones in lieu of 3:								
86	Site Work								
87	Clear, Grub, Earthwork & Grading			1	ls	-3,588.00	-3,588		
88	Concrete Pole Bases (parking and site lights)			-4	ea	600.00	-2,400		
89	Fencing (6' chain link) incl. concrete posts			-295	lf	16.00	-4,720		
90	Vestibule/Cell Entry Gates			-1	ea	275.00	-275		
91	Concrete pads at bench seating (10x8)			-240	sf	4.25	-1,020		
92	Concrete footings at umbrella shades			-3	ea	600.00	-1,800		
93	Site Lighting			-4	ea	3,500.00	-14,000		
94	Landscaping								
95	4" Park Blend Root Zone Sand Mix			-21,250	sf	0.59	-12,538		
96	Stolons			-21,250	sf	0.20	-4,250		
97	DG Exercise Trail			-10,104	sf	1.10	-11,114		
98	24" box trees			-5	ea	240.00	-1,200		
99	Salvage & replant trees			-2	ea	175.00	-350		
100	5 gal. shrubs			-3	ea	16.00	-48		
101	1 gal. shrubs			-3	ea	6.00	-18		
102	1 gal. groundcover			-3	ea	6.00	-18		
103	Turf Irrigation system			1	ls	-3,034.00	-3,034		
104	Site Furnishings								
105	Benches w/o backs at shade umbrellas			-6	ea	850.00	-5,100		
106	Shade Umbrellas at bench pairs			-3	ea	2,275.00	-6,825		
107	Dog/Person Drinking Fountains (non-chilled)			-1	ea	3,765.00	-3,765		
108	Trash cans (ExerPlay-OWP)			-1	ea	865	-865		
109	Doggie Bag Stations (PetWasteCo-OWP)			-1	ea	195	-195		
110	Doggie Bag Stations Fence Mount			-2	ea	56	-112		
111	Subtotal							-77,235	

Anthem Community Council

Project: Anthem Dog Park - Parker Court

Estimate No: 4

Architect: EPG/Mike Park

By: ACC - DMD

Plans: Hand Sketch

USF:

Dated: 3/24/2017

Date: 5/12/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:	
112	General Expenses:									
113	Architectural Design/Engineering/Admin			-77,235	\$	0.12	-9,268			
114	Supervision			-2	wks	1,800.00	-3,600			
115	General Conditions			-77,235	\$	0.03	-1,931			
116	Subtotal							-14,799		
117	TOTAL							-92,034		
118	GL Insurance							-1,104		
119	OH&P (6%)							-5,588		
120	Contingency (10%)							-9,873		
121	Tax (County)							-4,279		
122	Total Deduct							(\$112,878)		
123										
124	2 Cost to provide water fed restroom at this site:									
125	Sanitary Sewer(Trenching, piping, connect)-Gavilan			1,464	lf	300.00	439,200		Costly and not recommended by staff. No alternative restroom options allowed by Maricopa County. Direct connection into EPCOR wastewater plant not an option.	
126	Power and Lights for RR			1	ls	2,500.00	2,500			
127	Restroom Bldg. Complete			1	ea	137,578.00	137,578			
128	Equipment Storage Building			-1	ea	20,000.00	-20,000			
129	Restroom Signage			1	ls	500.00	500			
130	Toilet Accessories			1	ls	1,000.00	1,000			
131	TOTAL							560,778		
132	GL Insurance							6,729		
133	OH&P (6%)							34,050		
134	Contingency (10%)							60,156		
135	Tax							26,072		
136	Total Added Cost							687,785		
137										
138	3 Cost to provide sod in lieu of stolons									
139	Stolons			-85,000	sf	0.20	-17,000			
140	Sod			85,000	sf	0.67	56,950			
141	TOTAL							39,950		
142	GL Insurance							479		
143	OH&P (6%)							2,426		
144	Contingency (10%)							4,286		
145	Tax							1,857		
146	Total Added Cost							48,998		

**Anthem Community Council
Facilities Master Plan
April 27, 2017**

Project Name - Dog Park

OPERATING COST ESTIMATE

Item #	Description	Estimated Quantity	Unit	Unit Cost	Annual Total	Notes
1	General Maintenance & Repairs	1	ls	1,000.00	1,000.00	1
2	Electricity - Parking & Site Lighting	25	ea	235.00	5,875.00	2
3	Turf Irrigation (Reclaimed per 1,000 gal.)	4,818	gal	0.77	3,709.86	3
4	Drip Irrigation (Reclaimed per 1,000 gal.)	848	gal	0.77	652.96	4
5	Potable Water	12	mths	35.00	420.00	
6	ACC Maintenance Staff Hours	884	hrs	20.00	17,680.00	5
7	Supplies (Doggie Station Bags)	12	mths	90.00	1,080.00	
8	Light Pole Bulb Replacements	5	ea	400.00	2,000.00	6
9	Turf Overseeding	1,230	lbs	1.17	1,439.10	7
10	Turf Resodding	2	ea	9,516.00	19,032.00	8
11	Landscape Maint. (Mowing/Weeds/Debris)	12	mths	2,500.00	30,000.00	9
12	Irrigation Repairs	1	ls	2,000.00	2,000.00	10
13	Vandalism	1	ls	250.00	250.00	
14	Park Patrol Hours	624	hrs	10.50	6,552.00	11
15	Camera Telcom Charges	12	Mths	240.00	2,880.00	12
16	Insurance Premium Upcharge	1,000,000	\$	0.003	3,000.00	13
Annual Operating Cost Total					\$ 97,570.92	
Annual Estimated Reserve Contribution					\$6,750.00	
Subtotal					\$ 104,320.92	

OPERATING REVENUE ESTIMATE

1	Annual use fee per (est. 800 households)	800	ea	50.00	\$40,000.00	14
Net Operating Budget Impact					(\$64,320.92)	

Notes:

- Estimated miscellaneous repairs to fencing, gates, locks, signs, etc.
- Assumes 1000w L.E.D. equivalent. Parker Court site would require 38% less light poles.
- Based on 4.93 acre feet of water x 325,850 gal. per acre/1,000 x 3
- Based on 2.6 acre feet of water x 325,850 gal. per acre/1,000 x 3
- 2 hours/day to open/close park plus 3 hrs. of weekly pressure washing .
- No replacements during the first 3-4 years. Figured 20% needing replacement after warranty.
- Overseed 2 zones, 1 x per year (82,000sf/1000x15lbs per SF)-- skip 1 zone each year to protect grass (NO overseeding first year).
- Based on turf SF of 121,842 x 11% replacement areas = 13,402 sf x .71 sf - 2x per year (est. Feb & July).
- Based on 12 man hours per week with travel for mowing, weed whipping, 5 hrs per week for trash/debris pick-up & 3 hrs trimming.
- Repairs of valves, sprinkler heads, etc.
- Parks Patrol coverage for 12 hours/week @ peak times (supplemented by volunteer park monitors).
- Used OWP as a model for monthly telecom charges for security cameras.
- Based on a budget of \$1M for the dog park for added premium. Does not include any change in risk considerations from insurance carrier.
- Revenue estimate assumes no non-resident use of dog park which if allowed would be at higher non-resident rate. Cost helps to offset administrative overhead for user registrations and operating costs.

1 Alternate #1: annual operating costs savings for reduction to 2 turf zones:

1	General Maintenance & Repairs	1	ls	(333.00)	(333.00)	1
2	Electricity - Parking & Site Lighting	-7	ea	235.00	(1645.00)	2
3	Turf Irrigation (Reclaimed per 1,000 gal.)	-1,606	gal	0.77	(1236.62)	3
4	Light Pole Bulb Replacements	-2	ea	400.00	(800.00)	4
5	Landscape Maint. (Mowing/Weeds/Debris)	-312	hrs	28.84	(8998.08)	5
6	Irrigation Repairs	1	ls	(666.00)	(666.00)	6
Total Savings to Annual Operating Cost					(13,678.70)	

Notes for Alternate #1:

- Divided original # by 3
- Reduced area by one acre, resulting in 7 less poles.
- Reduced area by one acre. Using the formula in #8 above resulted in 1,606 less gallons of reclaimed water
- Reduction of capital light pole quantity x 20% replacement after warranty.

- 5 Based on a reduction of 6 hrs per week for mowing, weed whipping, trash/debris pick-up & trimming x 52 x \$28.84/hr.
- 6 Divided original # by 3

2 Alternate #2: added annual operating costs for waterfed restroom:						
1	General Maintenance & Repairs	1	ls	500.00	500.00	1
2	Electricity Bldg.	1	ls	800.00	800.00	2
3	Potable Water	12	mths	65.00	780.00	3
4	Janitorial	832	hrs	18.00	14,976.00	4
5	Restroom Supplies	12	mths	60.00	720.00	5
6	Vandalism	1	ls	1000.00	1,000.00	
Total Added Annual Operating Cost					18,776.00	

Notes for Alternate #2:

- 1 Restroom equipment repairs (fixtures, dispensers, etc.)
- 2 Assumes restroom electricity use of 6 hours per day.
- 3 Based on 4,000 gallons usage x 5.41/1,000 plus service fees.
- 4 Based on restroom service of 2 trips per weekday and 3 trips per weekend day at 1 hrs each trip for trash and cleaning service.
- 5 Includes basic restroom supplies: toilet tissue, liners, soap/handsanitizer, etc.



Dog Park Project

Site Assessment – Meridian Road Site

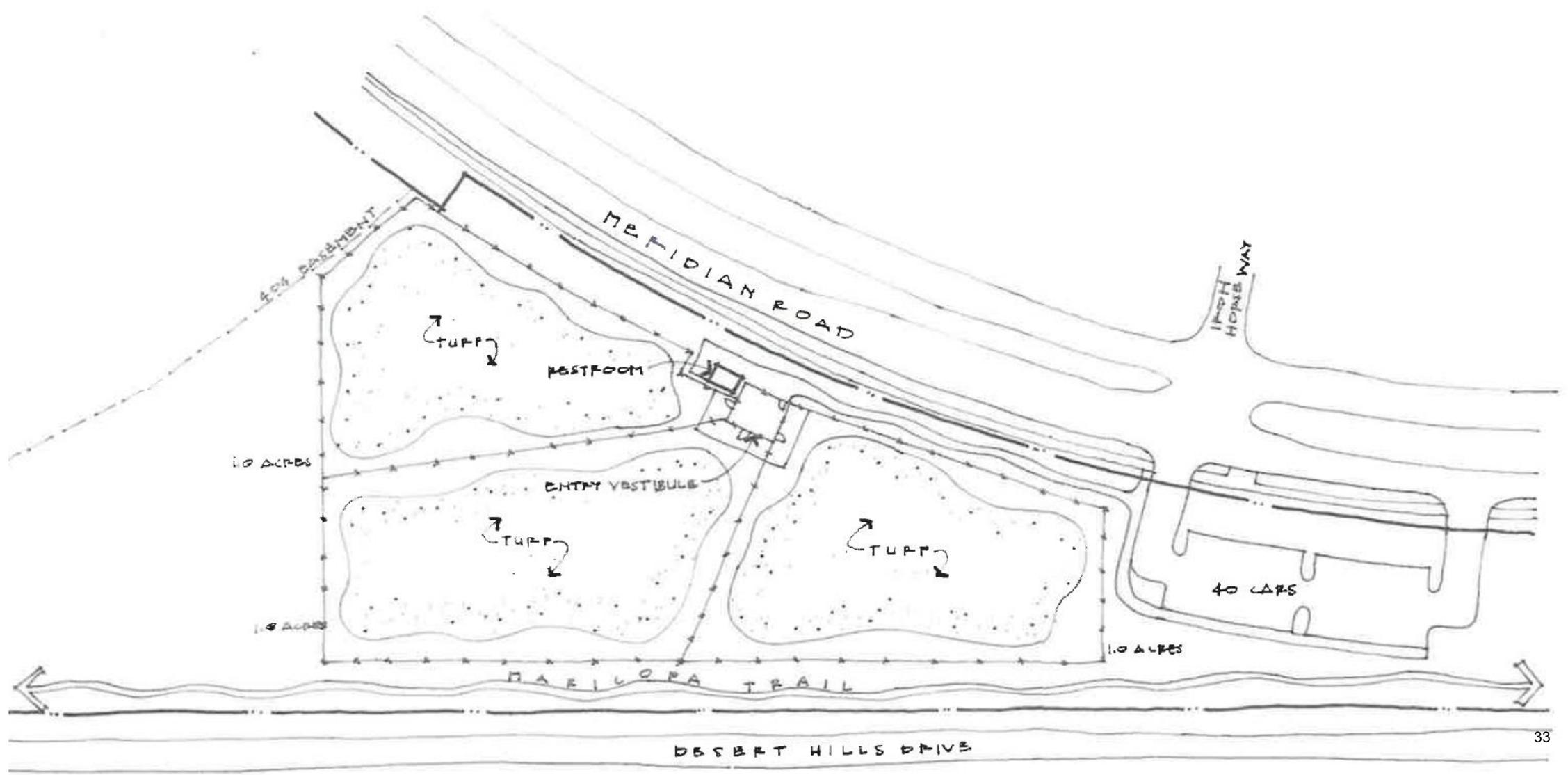
Advantages:

- Large site owned by Anthem Community Council could accommodate three one acre dog zones and on-site parking with easy ingress/egress
- Does not displace existing users—the Maricopa Trail which runs through the site could be rerouted and buffered from dog park zones with screened fencing and landscaping
- Site is relatively flat and outside of 100 year flood plain—nearby wash buffers Merrill Gardens development to the east
- Relatively close access to sewer, potable water and reclaimed water connections in Meridian Rd.
- Park would be within walking distance from adjacent neighborhoods
- Some mature trees could potentially be incorporated into the site design for shade
- The on-site parking lot could also serve Anthem Maricopa Trail users
- Initial research indicates that a dog park is compatible with existing land use designations for drainage, landscaping and open space

Disadvantages:

- The presence of nearby homes would require thoughtful and higher cost design considerations to mitigate potential lighting and noise impacts (e.g., low profile/shielded lights, higher fencing, landscape buffer).
- Site has a thick layer of caliche about 10” to 15” below the surface that shows up in several test digs. This condition would likely require a drainage system below the grass root zone and the addition of sand and soil amendments on top of the graded native soil, subject to geo-testing.
- Although less rocky than the Parker Court site, the site has a fair amount of rocks that would need to be removed as part of the grading process, although the rocks could be reused on-site.

- Additional discussions would need to occur with Maricopa County regarding the potential realignment of the Maricopa Trail



Anthem Community Council

Project:: **Anthem Dog Park - Meridian Drive**

Architect: EPG/Mike Park
 Plans: Hand Sketch - Layout #2
 Dated: 3/28/2017

Estimate No: **4**
 By: ACC - DMD
 USF:
 Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
1	General								
2	Survey	01050	01	1	ls	5,000.00	5,000		
3	Temp Chain Link Fence Panels - Rental	01200	01	1,250	lf	1.61	2,013		3 Month Rental
4	Materials Testing Services	01200	01	1	allow	3,000.00	3,000		
5	SWPP Permit	01200	01	1	ls	1,350.00	1,350		
6	Dust Control Permits	01272	01	1	ls	1,060.00	1,060		
7									
8	Subtotal							12,423	
9	Site Work								
10	Clear and Grub	02100	02	1	ls	16,691.00	16,691		3 zones turf
11	Dust Control Plan	02100	02	1	ls	3,420.00	3,420		
12	4" Subgrade Cut and Haul Off	02100	02	1,225	cy	18.00	22,050		
13	Fine Grading	02100	02	1	ls	7,398.00	7,398		
14	ABC, Paving, Striping and Signage	02100	02	1	ls	32,050.00	32,050		40 cars
15	Potable Water Line - Street	02100	02	58	lf	225.00	13,050		
16	Potable Water Line - property (Dog Fountains)	02100	02	20	lf	49.00	980		
17	6" Centerline Collector Drain Pipe	02700	02	1,400	lf	25.00	35,000		
18	Multi-Flow 6" Vertical Drain Pipe	02700	02	3,310	lf	5.10	16,881		
19	Main Line Tie-In	02700	02	1	ea	1,011.00	1,011		
20	Main Line Pipe	02700	02	600	lf	19.00	11,400		
21	Concrete Pole Bases (parking and site lights)	03300	03	25	ea	600.00	15,000		
22	Curb and gutter	03300	03	581	lf	14.00	8,134		
23	Fencing (6' chain link) incl. concrete posts	02830	02	596	lf	16.00	9,536		
24	Fencing (8' with screen) at the buffer/trail area	02830	02	599	lf	38.00	22,762		Added higher fence w/screen
25	Vestibule/Cell Entry Gates	02830	02	4	ea	275.00	1,100		
26	Concrete walks - grey	03300	03	1,576	sf	3.75	5,910		
27	ADA Ramps	03300	03	5	ea	500.00	2,500		
28	Concrete pads at bench seating (10x8)	03300	03	720	sf	4.25	3,060		
29	Concrete footings at umbrella shades	03300	03	9	ea	600.00	5,400		
30	Drive Entry Gates (26'x3' same as park)	02830	02	2	pr	3,600.00	7,200		
31									
32	Subtotal							240,533	
33	Site Electrical								
34	Switchgear and panels	16000	16	1	ls	99,210.00	99,210		

Anthem Community Council

Project:: **Anthem Dog Park - Meridian Drive**

Architect: EPG/Mike Park
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 Dated: 3/28/2017

Estimate No: **4**
 By: ACC - DMD
 USF:
 Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
35	Power & Lights for Storage Bldg.	16000	16	1	ls	2,500.00	2,500		
36	Power for card reader at gate access	16000	16	1	ls	3,800.00	3,800		
37	Pathway Lighting	16000	16	1	Allow	2,000.00	2,000		
38	Site Lighting	16000	16	21	ea	3,500.00	73,500		18ft. low scale LED light poles
39	Parking Lot Light Poles	16000	16	4	ea	3,500.00	14,000		18ft. low scale LED light poles
40	Subtotal							195,010	
41	Landscaping								
42	4" Park Blend Root Zone Sand Mix	02800	02	99,000	sf	0.59	58,410		
43	Stolons	02800	02	99,000	sf	0.20	19,800		
44	90 Day Maintenance at Grow-In Period	02800	02	1	ls	14,000.00	14,000		
45	DG at Perimeter	02800	02	45,500	sf	0.50	22,750		
46	6x6 Mow Curb Plain	02800	02	2,400	lf	2.90	6,960		
47	24" box trees	02800	02	25	ea	240.00	6,000		
48	15 gal. trees	02800	02	15	ea	75.00	1,125		
49	Salvage & replant trees	02800	02	6	ea	175.00	1,050		
50	5 gal. shrubs	02800	02	25	ea	16.00	400		
51	1 gal. shrubs	02800	02	25	ea	6.00	150		
52	1 gal. groundcover	02800	02	25	ea	6.00	150		
53	DG at common areas	02800	02	4,440	sf	0.50	2,220		
54	Turf Irrigation system	02800	02	1	ls	13,713.00	13,713		
55	Drip irrigation system	02800	02	4,440	sf	0.60	2,664		
56	Effluent Water Supply Line	02800	02	5,340	lf	1.60	8,544		Tap/trenching/pipe/backfill/meter
57	Non-potable irrigation signage	02800	02	1	ls	1,000.00	1,000		
58	Subtotal							158,936	
59	Romec Bldgs.								
60	Equipment Storage Building	10500	10	1	Allow	20,000.00	20,000		
61	Subtotal							20,000	
62	Site Furnishings								
54	Benches w/o backs at shade umbrellas	12500	12	18	ea	850.00	15,300		
54	Shade Umbrellas at bench pairs	12500	12	9	ea	2,275.00	20,475		
54	Dog/Person Drinking Fountains (non-chilled)	12500	12	3	ea	3,765.00	11,295		
55	General Signage (Park Rules/Etc.)	12500	12	1	Allow	2,000.00	2,000		
56	Trash cans (ExerPlay-OWP)	12500	12	5	ea	865.00	4,325		
57	Doggie Bag Stations (PetWasteCo-OWP)	12500	12	3	ea	195.00	585		

Anthem Community Council

Project:: **Anthem Dog Park - Meridian Drive**

Architect: EPG/Mike Park
 Plans: Hand Sketch - Layout #2
 Dated: 3/28/2017

Estimate No: **4**
 By: ACC - DMD
 USF:
 Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
58	Doggie Bag Stations Fence Mount	12500	12	6	ea	56.00	336		
59	Subtotal							54,316	
60	Security:								
61	Security System/Card Access			1	Allow	16,000.00	16,000		Cameras/Card Reader/Internet
62	Subtotal							16,000	
63	General Expenses:								
64	Architectural Design/Engineering/Admin			697,218	\$	0.12	83,666		
65	Supervision			12	wks	1,800.00	21,600		
66	General Conditions			697,218	\$	0.03	17,430		
67	Building Permits/Plan Review			1	ls	15,000.00	15,000		
68	Subtotal							137,697	
69	TOTAL							834,914	
70	GL Insurance							10,019	
71	OH&P (6%)							50,696	
72	Contingency (10%)							89,563	
73	Tax (County)							38,817	
74									
75	TOTAL							1,024,008	

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
77	1 Cost savings to reduce turf area to 2 zones in lieu of 3:								
78	Site Work								
79	Clear, Grub, Earthwork & Grading			1	ls	-11,534.00	-11,534		
80	Concrete Pole Bases (parking and site lights)			-7	ea	600.00	-4,200		
81	Fencing (6' chain link) incl. concrete posts			-190	lf	16.00	-3,040		
82	Fencing (8' with screen) at the buffer/trail area			-78	lf	38.00	-2,964		
83	Vestibule/Cell Entry Gates			-1	ea	275.00	-275		
84	Concrete walks - grey			-136	sf	3.75	-510		
85	Concrete pads at bench seating (10x8)			-240	sf	4.25	-1,020		
86	Concrete footings at umbrella shades			-3	ea	600.00	-1,800		
87	Site Lighting			-7	ea	3,500.00	-24,500		
88	Landscaping								
89	4" Park Blend Root Zone Sand Mix			-24,750	sf	0.59	-14,603		
90	Stolons			-24,750	sf	0.20	-4,950		
91	DG Exercise Trail			-11,375	sf	1.10	-12,513		

Anthem Community Council

Project:: **Anthem Dog Park - Meridian Drive**

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Estimate No: **4**
 By: ACC - DMD
 USF:
 Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:	
92	24" box trees			-8	ea	240.00	-1,920			
93	15 gal. trees			-3	ea	75.00	-225			
94	Salvage & replant trees			-2	ea	175.00	-350			
95	5 gal. shrubs			-8	ea	16.00	-128			
96	1 gal. shrubs			-8	ea	6.00	-48			
97	1 gal. groundcover			-8	ea	6.00	-48			
98	Turf Irrigation system			1	ls	-3,428.00	-3,428			
99	Site Furnishings									
100	Benches w/o backs at shade umbrellas			-6	ea	850.00	-5,100			
101	Shade Umbrellas at bench pairs			-3	ea	2,275.00	-6,825			
102	Dog/Person Drinking Fountains (non-chilled)			-1	ea	3,765.00	-3,765			
103	Trash cans (ExerPlay-OWP)			-1	ea	865	-865			
104	Doggie Bag Stations (PetWasteCo-OWP)			-1	ea	195	-195			
105	Doggie Bag Stations Fence Mount			-2	ea	56	-112			
106	Subtotal								-104,917	
107	General Expenses:									
108	Architectural Design/Engineering/Admin			-104,917	\$	0.12	-12,590			
109	Supervision			-2	wks	1,800.00	-3,600			
110	General Conditions			-104,917	\$	0.03	-2,623			
111	Subtotal								-18,813	
112	TOTAL								-123,730	
113	GL Insurance								-1,485	
114	OH&P (6%)								-7,513	
115	Contingency (10%)								-13,273	
116	Tax (County)								-5,752	
117	Total Deduct								(\$151,753)	

Anthem Community Council

Project:: **Anthem Dog Park - Meridian Drive**
 Architect: EPG/Mike Park
 Plans: Hand Sketch - Layout #2
 Dated: 3/28/2017

Estimate No: **4**
 By: ACC - DMD
 USF:
 Date: **5/12/2017**

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
118									
119	2 Cost to provide water fed restroom at this site:								No alternative restroom options allowed by Maricopa County.
120	Sanitary Sewer - street			58	lf	300.00	17,400		
121	Sanitary Sewer On-Site			20	lf	65.00	1,300		
122	Romtec Restroom Building/with Storage			1	ls	137,578.00	137,578		
123	Storage Building Complete			-1	ls	20,000.00	-20,000		
124	Restroom Signage			1	ls	500.00	500		
125	Toilet Accessories			1	ls	1,000.00	1,000		
126	TOTAL							137,778	
127	GL Insurance							1,653	
128	OH&P (6%)							8,366	
129	Contingency (10%)							14,780	
130	Tax							6,406	
131	Total Added Cost							168,982	
132									
133	3 Cost to provide sod in lieu of stolons								
134	Stolons			-99,000	sf	0.20	-19,800		
135	Sod			99,000	sf	0.67	66,330		
136	TOTAL							46,530	
137	GL Insurance							558	
138	OH&P (6%)							2,825	
139	Contingency (10%)							4,991	
140	Tax							2,163	
141	Total Added Cost							57,068	

**Anthem Community Council
Facilities Master Plan
April 27, 2017**

Project Name - Dog Park

OPERATING COST ESTIMATE

Item #	Description	Estimated Quantity	Unit	Unit Cost	Annual Total	Notes
1	General Maintenance & Repairs	1	ls	1,000.00	1,000.00	1
2	Electricity - Parking & Site Lighting	25	ea	235.00	5,875.00	2
3	Turf Irrigation (Reclaimed per 1,000 gal.)	4,818	gal	0.77	3,709.86	3
4	Drip Irrigation (Reclaimed per 1,000 gal.)	848	gal	0.77	652.96	4
5	Potable Water	12	mths	35.00	420.00	
6	ACC Maintenance Staff Hours	884	hrs	20.00	17,680.00	5
7	Supplies (Doggie Station Bags)	12	mths	90.00	1,080.00	
8	Light Pole Bulb Replacements	5	ea	400.00	2,000.00	6
9	Turf Overseeding	1,230	lbs	1.17	1,439.10	7
10	Turf Resodding	2	ea	9,516.00	19,032.00	8
11	Landscape Maint. (Mowing/Weeds/Debris)	12	mths	2,500.00	30,000.00	9
12	Irrigation Repairs	1	ls	2,000.00	2,000.00	10
13	Vandalism	1	ls	250.00	250.00	
14	Park Patrol Hours	624	hrs	10.50	6,552.00	11
15	Camera Telcom Charges	12	Mths	240.00	2,880.00	12
16	Insurance Premium Upcharge	1,000,000	\$	0.003	3,000.00	13
Annual Operating Cost Total					\$ 97,570.92	
Annual Estimated Reserve Contribution					\$6,750.00	
Subtotal					\$ 104,320.92	

OPERATING REVENUE ESTIMATE

1	Annual use fee per (est. 800 households)	800	ea	50.00	\$40,000.00	14
Net Operating Budget Impact					(\$64,320.92)	

Notes:

- Estimated miscellaneous repairs to fencing, gates, locks, signs, etc.
- Assumes 1000w L.E.D. equivalent. Parker Court site would require 38% less light poles.
- Based on 4.93 acre feet of water x 325,850 gal. per acre/1,000 x 3
- Based on 2.6 acre feet of water x 325,850 gal. per acre/1,000 x 3
- 2 hours/day to open/close park plus 3 hrs. of weekly pressure washing .
- No replacements during the first 3-4 years. Figured 20% needing replacement after warranty.
- Overseed 2 zones, 1 x per year (82,000sf/1000x15lbs per SF)-- skip 1 zone each year to protect grass (NO overseeding first year).
- Based on turf SF of 121,842 x 11% replacement areas = 13,402 sf x .71 sf - 2x per year (est. Feb & July).
- Based on 12 man hours per week with travel for mowing, weed whipping, 5 hrs per week for trash/debris pick-up & 3 hrs trimming.
- Repairs of valves, sprinkler heads, etc.
- Parks Patrol coverage for 12 hours/week @ peak times (supplemented by volunteer park monitors).
- Used OWP as a model for monthly telecom charges for security cameras.
- Based on a budget of \$1M for the dog park for added premium. Does not include any change in risk considerations from insurance carrier.
- Revenue estimate assumes no non-resident use of dog park which if allowed would be at higher non-resident rate. Cost helps to offset administrative overhead for user registrations and operating costs.

1 Alternate #1: annual operating costs savings for reduction to 2 turf zones:

1	General Maintenance & Repairs	1	ls	(333.00)	(333.00)	1
2	Electricity - Parking & Site Lighting	-7	ea	235.00	(1645.00)	2
3	Turf Irrigation (Reclaimed per 1,000 gal.)	-1,606	gal	0.77	(1236.62)	3
4	Light Pole Bulb Replacements	-2	ea	400.00	(800.00)	4
5	Landscape Maint. (Mowing/Weeds/Debris)	-312	hrs	28.84	(8998.08)	5
6	Irrigation Repairs	1	ls	(666.00)	(666.00)	6
Total Savings to Annual Operating Cost					(13,678.70)	

Notes for Alternate #1:

- Divided original # by 3
- Reduced area by one acre, resulting in 7 less poles.
- Reduced area by one acre. Using the formula in #8 above resulted in 1,606 less gallons of reclaimed water
- Reduction of capital light pole quantity x 20% replacement after warranty.

- 5 Based on a reduction of 6 hrs per week for mowing, weed whipping, trash/debris pick-up & trimming x 52 x \$28.84/hr.
- 6 Divided original # by 3

2 Alternate #2: added annual operating costs for waterfed restroom:						
1	General Maintenance & Repairs	1	ls	500.00	500.00	1
2	Electricity Bldg.	1	ls	800.00	800.00	2
3	Potable Water	12	mths	65.00	780.00	3
4	Janitorial	832	hrs	18.00	14,976.00	4
5	Restroom Supplies	12	mths	60.00	720.00	5
6	Vandalism	1	ls	1000.00	1,000.00	
Total Added Annual Operating Cost					18,776.00	

Notes for Alternate #2:

- 1 Restroom equipment repairs (fixtures, dispensers, etc.)
- 2 Assumes restroom electricity use of 6 hours per day.
- 3 Based on 4,000 gallons usage x 5.41/1,000 plus service fees.
- 4 Based on restroom service of 2 trips per weekday and 3 trips per weekend day at 1 hrs each trip for trash and cleaning service.
- 5 Includes basic restroom supplies: toilet tissue, liners, soap/handsanitizer, etc.



Dog Park Project

Site Assessment – Opportunity Way Site

Advantages:

- Large site owned by Anthem Community Council could accommodate three dog park zones (total acreage of three acres) and on-site parking with easy ingress/egress
- Does not displace existing users
- Dog park zones and on-site parking lot would be located outside of 404 wash that runs through the east side of the site
- Sewer line located nearby under Opportunity Way; potable and reclaimed water lines are believed to be reasonably accessible but would require more research with the City of Phoenix
- Provides another recreational amenity west of I-17

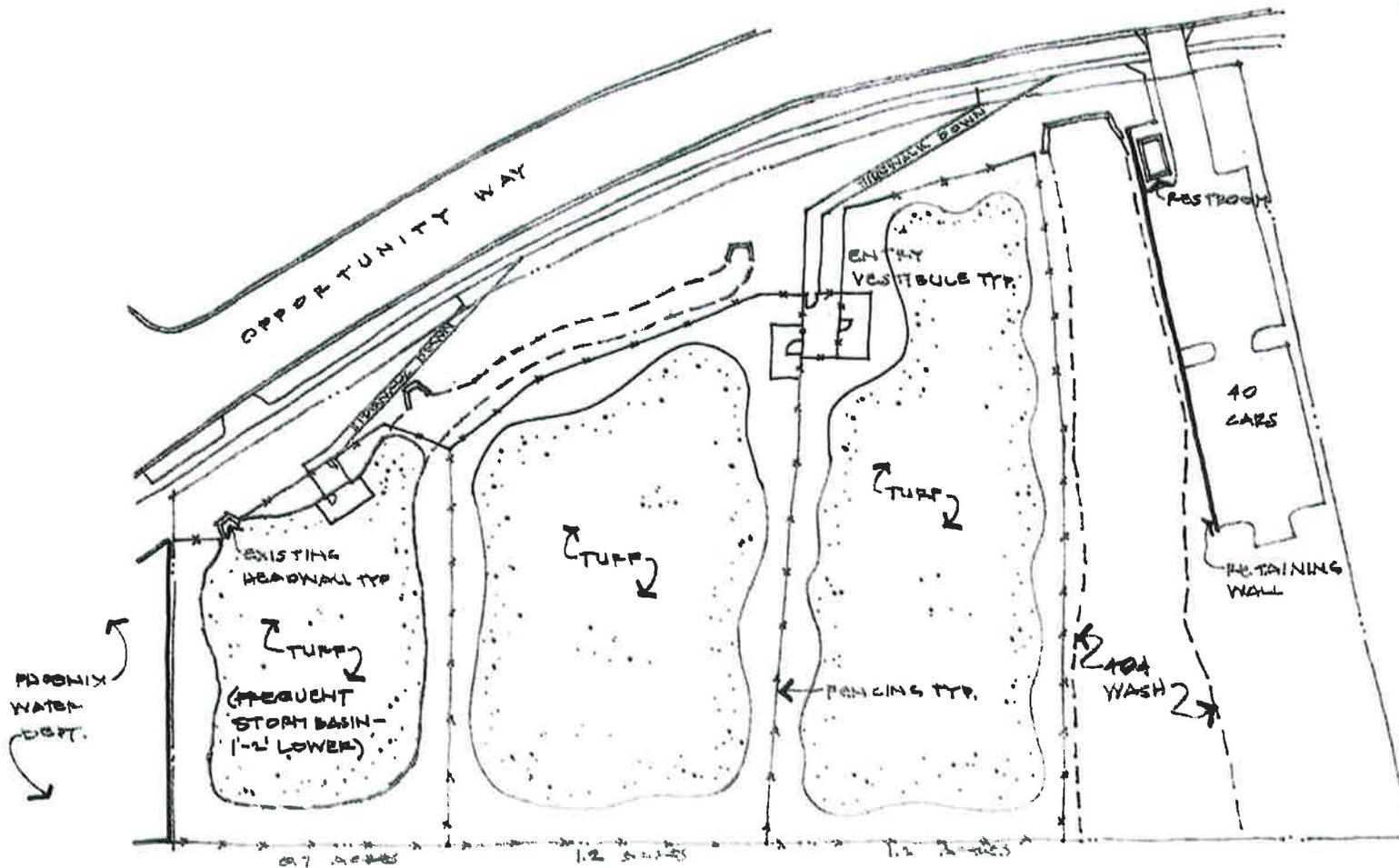
Disadvantages:

- A few existing homes are located on the north side of Opportunity Way across from the site; although the site sits well below the road which would help to mitigate lighting and noise impacts
- Site is a water retention basin— large amounts of rain would close the park until it dried out; lesser rainfalls would likely close one of three zones if graded to maximize drainage
- Parking lot would require a retaining wall adjacent to the 404 wash channel

Recommendation:

This site is not recommended for a dog park primarily because of its status as an active water retention basin. It was also rated as the least preferred site by staff and the Community Planning and Development Committee, when compared to the Parker Court and Meridian Drive dog park site options.

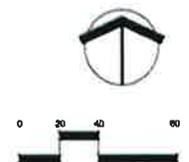




FACILITY STUDIES
ANTHEM, ARIZONA

OPPORTUNITY WAY DOG PARK CONCEPT
1" = 40'-0"

MARCH 28TH, 2017



4141 NORTH 32ND STREET
SUITE 102
PHOENIX, ARIZONA 85018
PHONE: 602-955-4370
FAX: 602-955-4374
CONTACT: MICHAEL PARK, PLA

THIS SITE NO LONGER UNDER CONSIDERATION

Anthem Community Council

Project:: Anthem Dog Park - Opportunity Way

Estimate No: 1

By: ACC - DMD

Architect: EPG/Mike Park

USF:

Plans: Hand Sketch

Date: 3/24/2017

Dated: 3/8/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
1	General								
2	Survey	01050	01	1	ls	5,000.00	5,000		
3	Temp Chain Link Fence Panels - Rental	01200	01	1,294	lf	1.61	2,083		3 mth rental
4	Materials Testing Services	01200	01	1	allow	3,000.00	3,000		
5	SWPP Permit	01200	01	1	ls	1,350.00	1,350		
6	Dust Control/Permits	01272	01	1	ls	1,060.00	1,060		
7									
8	Subtotal							12,493	
9	Site Work								
10	Sanitary Sewer Line (Trenching, piping, connect)-on-site	02100	02	88	lf	65.00	5,720		
11	Sanitary Sewer Line (at street)	02100	02	39	lf	300.00	11,700		
12	Clear, Grub, Earthwork & Grading	02100	02	1	ls	43,000.00	43,000		40 cars
13	ABC, Paving, Striping and Signage	02100	02	1	ls	32,050.00	32,050		
14	Potable water line for water fountains/RR - street	02100	02	39	lf	195.00	7,605		
15	Potable water line for water fountains/RR	02100	02	489	lf	49.00	23,961		
16	Concrete Pole Bases (parking lot lights)	02800	02	10	ea	600.00	6,000		
17	Curb and gutter	02505	02	718	lf	14.00	10,052		
18	Fencing (6' chain link) incl. concrete for posts	02830	02	1,978	lf	16.00	31,648		
19	Vestibule/Cell Entry Gates	02830	02	6	ea	275.00	1,650		
20	Concrete walks - grey	03300	03	3,152	sf	3.75	11,820		
21	ADA Ramps	03300	03	4	ea	500.00	2,000		
22	Concrete pads at bench seating (10x20)	03300	03	1,800	sf	4.25	7,650		
23	Concrete footings at umbrella shades	03300	03	9	ea	600.00	5,400		
24	Drive Entry Gates (26'x3' same as park)	02830	02	1	pr	3,600.00	3,600		
25	Retaining Wall Footing	03300	03	224	lf	25.00	5,600		
26	Masonry Retaining Wall	04200	04	224	lf	20.00	4,480		
27	Subtotal							213,936	
28	Site Electrical								
29	Switchgear and panels	16000	16	1	ls	90,000.00	90,000		
30	Power & Lights for RR/Storage Bldg.	16000	16	1	ls	5,000.00	5,000		
31	Power for card reader at gate access	16000	16	1	ls	3,800.00	3,800		
32	Site Lighting	16000	16	14	ea	4,700.00	65,800		
33	Parking Lot Light Poles	16000	16	10	ea	3,500.00	35,000		
34	Subtotal							199,600	

THIS SITE NO LONGER UNDER CONSIDERATION

Anthem Community Council

Project: Anthem Dog Park - Opportunity Way

Estimate No: 1

Architect: EPG/Mike Park

By: ACC - DMD

Plans: Hand Sketch

USF:

Dated: 3/8/2017

Date: 3/24/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:	
35	Landscaping									
36	4" Sand/Topsoil base	02800	02	89,447	sf	0.80	71,558			
37	Stolons	02800	02	89,447	sf	0.15	13,417			
38	DG Exercise Trail	02800	02	62,145	sf	0.60	37,287			
39	24" box trees	02800	02	15	ea	240.00	3,600			
40	Salvage & replant trees	02800	02	3	ea	175.00	525			
41	5 gal. shrubs	02800	02	10	ea	16.00	160			
42	1 gal. shrubs	02800	02	10	ea	6.00	60			
43	1 gal. groundcover	02800	02	10	ea	6.00	60			
44	DG at common areas	02800	02	17,525	sf	0.50	8,763			
45	Turf Irrigation system	02800	02	89,447	sf	0.60	53,668			
46	Drip irrigation system	02800	02	17,525	sf	0.60	10,515			
47	Effluent Water Line	02800	02	0	lf	9.00	0			
48	4" meter & vault	02800	02	1	ls	5,000.00	5,000			
49	4" BFP	02800	02	1	ls	5,000.00	5,000			
50	Non-potable irrigation signage	02800	02	1	ls	1,000.00	1,000			
51	Landscape 4" meter (EPCOR)	02800	02	1	ea	2,300.00	2,300			
52	Subtotal								212,912	
53	Romec Bldgs.									
54	Restroom/Storage Yard Bldg Complete	10500	10	1	ea	137,578.00	137,578			
55	Restroom Signage	10500	10	1	ls	500.00	500			
56	Toilet Accessories	10500	10	1	ls	1,000.00	1,000			
57	Subtotal								137,578	
58	Site Furnishings									
59	Benches at shade umbrellas	12500	12	18	ea	1,080.00	19,440			
60	Shade Umbrellas at bench pairs	12500	12	9	ea	2,275.00	20,475			
61	Doggie Water Fountains	12500	12	3	ea	3,181.00	9,543			
62	General Signage (Park Rules/Etc.)	12500	12	1	Allow	2,000.00	2,000			
63	Trash cans (ExerPlay-OWP)	12500	12	4	ea	865.00	3,460			
64	Doggie Bag Stations (PetWasteCo-OWP)	12500	12	3	ea	195.00	585			
65	Doggie Bag Fence Mount	12500	12	3	ea	56.00	168			
66	Subtotal								55,671	
67	Security/Storage Areas:									
68	Security System/Card Access			1	Allow	12,000.00	12,000			

THIS SITE NO LONGER UNDER CONSIDERATION

Anthem Community Council

Project: Anthem Dog Park - Opportunity Way

Estimate No: 1

Architect: EPG/Mike Park

By: ACC - DMD

Plans: Hand Sketch

USF:

Dated: 3/8/2017

Date: 3/24/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
69	Subtotal							12,000	
70	General Expenses:								
71	Architectural Design/Engineering/Admin			844,191	\$	0.12	101,303		
72	Supervision			12	wks	1,800.00	21,600		
73	General Conditions			844,191	\$	0.03	21,105		
74	Building Permits/Plan Review			1	ls	15,000.00	15,000		
75	Subtotal							159,008	
76	TOTAL							1,003,198	
77	GL Insurance							12,038	
78	OH&P (6%)							60,914	
79	Contingency (10%)							107,615	
80	Tax (City of Phoenix)							100,620	
81									
82	TOTAL							1,284,386	

Skate Park Expansion

Initial proposal by residents: Expand the existing skate park by approximately 5,000 square feet by utilizing land to the south.

Updated concept design as basis for cost estimates: Expand the existing skate park by approximately 4,800 square feet utilizing land to the south to add additional concrete to tie into the existing concrete pad (former hockey practice area), and add additional LED lights, fencing, security camera and new above ground concrete skate features.

Site Assessment:

Advantages:

- Land is owned by the Anthem Community Council
- This is a largely unused area of the Community Park
- There is a flat section that could accommodate a concrete skate park expansion without intruding into the sloped drainage area
- The expansion area could be connected to existing Skate Park with a small “bridge” over the drainage channel or it could be a separated with a gate to accommodate different users (skate boards or scooters).
- Although not included in the base cost proposal, the adjacent existing hockey rink is a large (approx. 15,000 square feet) and relatively underutilized amenity that could be repurposed in the future to create a mixed use recreational complex for skate boards, scooters, inline skaters and BMX bikes to accommodate different skill levels (assumes temporary pickleball courts are relocated or moved to permanent courts).

Disadvantages:

- Would need to evaluate additional noise impacts, although this can be mitigated based on the surface material used.

DEMO AND RETROFIT
[TO IMPROVE FLOW]
250 SQ.FT.

DEMO AND RETROFIT
[TO IMPROVE FLOW]
26 SQ.FT.

DEMO AND RETROFIT
[TO IMPROVE FLOW]
225 SQ.FT.

NEW CONCRETE
2,600 SQ.FT.

DEMO AND POUR NEW CONCRETE
320 SQ.FT.

ADD NEW CUSTOM CONCRETE PIECES
ON EXISTING CONCRETE SLAB
1,670 SQ.FT.

ADD NEW CUSTOM CONCRETE PIECES
ON EXISTING CONCRETE SLAB
14,600 SQ.FT.



Improve Existing



New Concrete



New Concrete

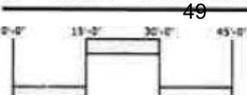


Existing Concrete



Repurpose Area

PLAN VIEW



Anthem Community Council

Project:: **Anthem Skate Park Expansion**

Estimate No: 1

Architect: Pillar Designs

By: ACC - DMD

Plans: Aerial - Subcontractor Concept Plan

USF:

Dated: 3/20/2017

Date: 4/11/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
1	General								
2	Survey	01050	01	1	ls	1,500.00	1,500		
3	Temp Chain Link Fence Panels - Rental	01200	01	395	lf	1.61	636		3 month rental
4	Materials Testing Services	01200	01	1	allow	1,000.00	1,000		
5	Dust Control/Permits	01272	01	1	ls	1,060.00	1,060		
6									
7	Subtotal							4,196	
8	Site Work								
9	Demo - Concrete	02100	02	320	sf	3.00	960		
10	Site Prep for New Pad Expansion	02100	02	4800	sf	2.00	9,600		
11	Fence Modifications at Existing	02100	02	1	ls	725.00	725		
12	New Fencing at Expansion	02100	02	308	lf	56.85	17,510		
13	Modify existing components	03300	03	1	ls	50,000.00	50,000		
14	New Concrete Slab (post tension)	03300	03	4800	sf	6.75	32,400		
15	Custom Concrete Components at New Area	03300	03	1	ls	80,000.00	80,000		
16	Signage	10500	10	1	ls	3,000.00	3,000		
17	Shade Canopy	10500	10	2	ea	5,900.00	11,800		
18	Site Lighting	16000	16	3	ea	4,700.00	14,100		
19	Trash cans	12500	12	2	ea	865.00	1,730		
20	High Definition Camera	17000	17	1	ea	4,000.00	4,000		Wireless transmitter to community center
21									
22	Subtotal							225,825	
23	General Expenses:								
24	Architectural Design/Engineering/Admin			230,021	\$	0.12	27,602		*May not be required depending on scope
25	Supervision			8	wks	1,800.00	14,400		*May not be required depending on scope
26	General Conditions			230,021	\$	0.03	5,751		
27	Building Permits/Plan Review			1	ls	2,000.00	2,000		
28									
29	Subtotal							49,753	
30									
31	TOTAL							279,774	
32	GL Insurance							3,357	
33	OH&P (6%)							16,988	
34	Contingency (10%)							30,012	
35	Tax							13,007	
36									

Anthem Community Council

Project:: **Anthem Skate Park Expansion**

Estimate No: 1

Architect: Pillar Designs

By: ACC - DMD

Plans: Aerial - Subcontractor Concept Plan

USF:

Dated: 3/20/2017

Date: 4/11/2017

Item	Scope of Work	Code	Div.#	Qty	U/M	Unit Price	Total	Category Total	Notes:
37		TOTAL						343,138	
38									
39									
40									
41	<u>Alternate for Consideration:</u>								
42									
43	1 Repurpose Existing Hockey Rink with Skate/BMX Components:								
44	Fence & Pony Wall Modifications - none required			0	lf	0.00		0	
45	Patch & repair existing concrete pad			1	ls	1,500.00		1,500	
46	Community Engagement/Design Fees			1	ls	5,000.00		5,000	
47	New steel or concrete ramps/ledge zones,etc.			1	ls	275,000.00		275,000	
48	New concrete pump track			1	ls	69,000.00		69,000	
49	Signage			1	ls	3,000.00		3,000	
50	Permits/Plan Review			1	ls	2,000.00		2,000	
51		TOTAL						355,500	
52		Contingency (10%)						35,550	
53		Tax						15,407	
54		Total Added Cost						406,457	

No Extensive Coating Overlay incl.

Anthem Community Council

Facilities Master Plan

April 26, 2017

Project Name - Skate Park Expansion

OPERATING COST ESTIMATE

Item #	Description	Estimated Quantity	Unit	Unit Cost	Annual Total	Notes
1	Janitorial	468	hr	18.00	8,424.00	1
2	Park Patrol Hours	840	hr	10.50	8,820.00	2
3	Maintenance Hard Costs	1	ls	1,000.00	1,000.00	3
4	Landscape Maintenance	0	N/A	-	-	4
5	Electricity-Site Lighting	6	ea	235.00	1,410.00	5
6	Vandalism	1	ls	200.00	200.00	6
7	Camera Monitoring - Telcom	N/A	N/A			7
8	Insurance	350,000	\$	0.003	1,050.00	8
9	Light Pole Head Replacement	2	ea	400.00	800.00	9
Annual Operating Cost Total					\$ 21,704.00	
Annual Estimated Reserve Contribution					\$1,375.00	
Subtotal					\$ 23,079.00	

OPERATING REVENUE ESTIMATE

1	Unknown at this time	1	ls		\$0.00
Net Operating Budget Impact					<u>(\$21,704.00)</u>

Notes:

- 1 Includes power wash and daily trash service (9 hrs./week)
- 2 Dedicated Parks Patrol coverage for school breaks and weekends
- 3 Minor surface/hardware repairs/gates
- 4 No change from current scope of work/contract
- 5 Based on 6 new 1000w LED light poles
- 6 With the current 7 day overnight security, vandalism is non-existent.
- 7 Assumes no additional service charge to add security camera
- 8 Based on a capital cost of \$350K for the skate park expansion for added premium. Does not include any change in risk considerations from insurance carrier.

Indoor Skate Park

As proposed: Build an indoor skate park with rental shop/concessions on undesignated vacant land in Anthem.

Initial research: The ACC does not own vacant land that could accommodate an enclosed structure with a large skate park (e.g., 25,000 square feet), rental shop/concessions, restrooms, parking lot and other site improvements. In fact, vacant land in Anthem that is not already under consideration for some type of future commercial development is very limited (see attached aerial photo of vacant parcels in the Commerce Park).

Recommendation: Given the above land constraints, extensive cost implications associated with building and operating an indoor skate park facility, the presence of an existing skate park and proposal to expand it, this project is not recommended for further research and consideration at this time.



Facilities Master Plan

Summary of Questions/Comments with Staff Answers (answered on various dates)

1. There is a need for more user data to support decision making regarding the proposed projects.

A: More quantitative user data would be helpful to supplement qualitative assessments and observations about the proposed projects and users. Staff reached out to the project proponents and requested their assistance in generating more feedback forms and user data, which has significantly increased the amount of feedback forms submitted.

Below is a summary of data gathered by staff:

Maricopa County Statistics and Assumptions Regarding Dog Park Use in Anthem

Number of dog licenses issued in Maricopa County (2015): 389,388

Number of single family residential units in Maricopa County (2016): 1,034,823

While we cannot draw statistically valid conclusions from this information regarding dog owners in Maricopa County and potential dog park users in Anthem, here are some assumptions that may be useful:

- Data roughly suggests that approximately 38% of single family residential units in Maricopa County may have a licensed dog. If 38% of Anthem's single family dwelling units are assumed to have a licensed dog that would equate to 3,800 homes (38% x 10,000). To be conservative, let's assume that only 1 in 4 of the households in Anthem with a licensed dog would pay \$50/year to use a high quality dog park in Anthem—that equates to 950 potential dog park users (25% x 3,800) and approximately \$50,000 in user fees.

Given this type of scenario, the assumption that 800 dog park users would pay \$50/year to have access to an Anthem dog park appears to be reasonably feasible. The fact is, short of paying for a statistically valid random survey of dog owners, any projection of dog park users and their willingness to pay a user fee of X amount is an educated guess at best. However, it is a sure bet that the overall quality of the proposed dog park would be a key determining factor in what residents would be willing to pay to use it.

National Data Regarding Dog Parks

The following excerpts, information and statistics were contained in a **North American Dog Off-Leash Area Best Practices** report published by the City of Seattle in 2015:

- U.S. now has more households with dogs than children (2011 Census)
- 47% of U.S. households own at least one dog (Humane Society)

- 600 dog parks are now open nationwide
- Nationwide, dog parks are growing faster than any other type of park in America's largest cities

Pickleball Data

- The Anthem Arizona Pickleball Club has 150 members who pay dues of \$50/year and who play at the Community Park Hockey Rink or at the Country Club. This is an increase of 20 members since January 2017.
- It was reported that 350 residents played pickleball during the week of April 17, 2017, using the four temporary courts at the hockey rink and the four temporary courts at the Anthem Country Club.
- Prescott Senior Olympics – Introduced pickleball in 2013 = 46 sign ups. In 2017 = 130 sign ups.
- *From Membership Coordinator of Pebblecreek Pickleball Club, Goodyear* – Club originated in November, 2007 a private club, open to all residents of Pebblecreek. Currently, there are approximately 5000 people living in Pebblecreek. The Pickleball Club is approaching 1400 active members. Started with 8 courts and an additional 12 courts being added in 2014, for a total of 20. Membership has grown as follows: 2014 year end - 793 members. 2015 year end - 1101 members, 2016 year end - 1302 members, 2017 YTD - 167 new members.

The following items were extracted from USA Pickleball Association 2017 Fact Sheet Highlights:

- U.S. has 2.5 million players
- 2016 - Places to play 4,747 (increase of 970 or 80 per month from 2015)
- Members 16,793 (increase of 6,491 or 540 per month from 2015)
- 75% of Core (play 8 or more times per year) participants are over age 55
- 2009 1st Nationals Tournament, Buckeye, AZ – 400 registered players
- 2016 Nationals Tournament, Casa Grande, AZ – 850 registered players

2. Some of the analysis needs to be based on cost per user and cost per household considerations.

A: Project cost ratios using household data is shown below. Cost ratios per user will require further research.

Capital Costs (year one not amortized)

Dog Park: $\$862,652/10,000 = \86.26 per household (Parker Ct.)

Pickleball Courts: $\$600,318/10,000 = \60.03 per household

Skate Park Expansion: $\$343,138/10,000 = \34.31 per household

Operating Costs

Dog Park: $\$104,321/10,000 = \10.43 per household per year

Pickleball: $\$26,141/10,000 = \2.61 per household per year

Skate Park Expansion: $\$23,079/10,000 = \2.30 per household per year

3. The dog park use estimate is probably too high, especially since either location would require people to drive to the dog park.

A: See the data in answer to #1. It is not uncommon for people to drive to get to a dog park in most communities.

4. What is the ACC's policy on user fees? Dog park users will likely not accept a user fee.

A: The ACC charges a user fee for certain fitness classes, a field renovation fee for contracted sports activities and rental fees for rooms, ramadas and sports fields. User fees are commonly used in other communities to defray costs for specific services that are not used by the broader population. Many dog park feedback responses indicate that an annual user fee is acceptable to cover registration, licensing verification and maintenance. The closest dog park to Anthem charges \$100 per year and it consists of 2 small areas with a decomposed granite surface, but it only has about 50 members which may be due in large part to the lack of a grass surface.

5. Why would the ACC consider natural grass as the surface for the dog park, given the higher expense of maintenance and irrigation?

A: Natural grass provides the coolest, most comfortable and most desirable surface for dogs and people in a desert climate. The EPCOR water and wastewater treatment plant in Anthem produces high quality reclaimed water to be reused or recharged underground at Opportunity Way Park. The cost of this reclaimed water for daily irrigation and flushing urine is extremely inexpensive (77 cents per 1,000 gallons). It is more expensive to maintain (mow, re-sod and overseed) natural grass than other dog park surfaces, but these surfaces present other use and maintenance concerns.

Staff researched a relatively new artificial turf product for dogs called K-9 grass but are not recommending it due to higher installation costs, its untested status in a dog park in the Phoenix area, and concerns about

excessive heat and odor. Below is a list of dog park surfaces used in the United States, as summarized in the Seattle report referenced on page 1:

Natural Turf (Grass): most desired but the most difficult and costly to maintain.

DG/Gravel: least expensive but not preferred due to sharpness on paws, dust clouds generated from activity, waste pick up removes gravel thus a need for periodic gravel replacement, problem with urine smell.

Pea Gravel: less sharp on paws than regular DG, good drainage, periodic replacement due to waste removal and problems with insects.

Wood Chips: difficult to find waste, problem with urine smell saturated in wood chips which results in costly complete removal and replacement.

Artificial Turf: high cost, requires specific drainage and maintenance, environmental aspects have been much debated.

Sand: expensive but preferred option to gravel and wood chips, easy on paws, low maintenance, small amounts are removed with waste.

Dirt: lowest amount of maintenance but space becomes unusable during inclement weather.

6. Are there ways to prevent the dog park surface from being worn down at the entrance point to the grass?

A: We aren't aware of a fool proof solution but we will seek ways to address this concern during the detailed design phase, if this project is approved by the Board.

7. Why is a storage building included in the cost of the dog park? Are the items being stored included in the capital and operating cost estimates?

A: The storage building would be used to store mowing equipment, fertilizer, tools, signs and other items for the dog park. These items are accounted for in the updated estimated operating budget. For example, the landscape contractor would purchase the mower as part of their base service contract. If upon further review, it is determined that these items could be transported to the site when needed, the storage building will be eliminated from the capital cost estimate.

8. Why not contact the Country Club regarding pickleball to learn about their plans for pickleball and current usage?

A: Staff met with Club Corp on 5-10-17. With over lay striping on their existing stadium tennis court, they created 4 temporary pickleball courts at the Persimmon Club. The 4 pickleball courts get heavy use and on weekends have wait times for play. Their first Pickleball Charity Classic

was held this past weekend which was highly successful. Club Corp stated that pickleball has grown exponentially in the last 3 years with continued future growth. Club Corp has challenges with space limitations and indicated that there are no current plans to build permanent pickleball courts in the Country Club.

9. It would be a neat idea to reduce the number of pickleball courts by two and incorporate the former bocce ball and horseshoe project, to provide more recreational uses.

A: It is likely that the designated open space area could be master planned to include these added amenities without reducing the number of pickleball courts, subject to Board approval.

10. Safety concerns were given as a reason to expand the skate park. If safety is an issue, it should be addressed regardless of the expansion.

A: We do not believe the skate park is unsafe. However, when it is crowded at peak times, the skate boarders and scooter riders must be more mindful about taking turns and avoiding collisions.

11. While the operating costs include a line item for insurance premiums, there should also be a risk assessment for each project to consider the risk of injuries and liability.

A: We will look into how best to assess this, recognizing that the detailed design process for each project and proper rules, signs and enforcement are key factors in minimizing injuries and liability.

12. If a project will necessitate adding an FTE to the janitorial contract, that cost should be assigned to the project, not just a prorated charge.

A: Without knowing which projects will be approved, the prorated approach makes sense at this stage of the process. Once Board direction is determined, if an additional FTE needs to be added to the janitorial contract, staff will allocate the full cost of the FTE to the appropriate projects or operating budgets.

13. Lighting systems and controls should be used which will allow for full lighting while in use and only safety lighting levels when not in use.

A: Agreed.

14. For the projects that include electronic access systems, funding for maintenance and repair appears to be missing?

A: The estimated operating costs were adjusted to include these added costs. Staff would likely seek a maintenance contract for this type of special access system.

15. For the dog park, why not rely on portable restroom facilities rather than a permanent structure?

A: We are hearing from dog park proponents that restroom facilities at the dog park are not essential, which is why a restroom is not included in the base operating cost estimates. Regarding portable restroom facilities—they are only typically allowed as a temporary use in Anthem.

16. Operating costs should include required reserve funding.

A: The estimated operating costs have been updated to include an annual estimated Reserve Fund contribution.

17. Why do the enhancement options under consideration not include improvements to the Community Center?

A: With the Board's recent approval, the project to expand and improve the Community Center's fitness and administrative areas is entering the detailed design and plan review phase. When this phase is completed later this summer, staff will go back to the Board to seek approval to bid the project and then construct it. This timing should allow the Board to consider the fiscal impacts of the Community Center renovation and the proposed master plan projects in setting future funding priorities.

18. Why not just put up a fence around a grassy area in the Community Park and label it a dog park?

A: Possible Community Park dog park sites have been analyzed over the years and as recently as 2013. The high level of use at the Community Park, potential use conflicts, and space and parking limitations are some of the reasons this is not recommended.

19. Why not use the softball fields for dog use like we did years ago?

A: In the early years, there was not the level of activity that we are currently experiencing on the sports fields. There are many nights during the spring and fall when every athletic field is booked for practices and games. This high level of use also requires staff to prep the fields during daytime hours.

20. Why would the dog park require gated/electronic card access?

A: A "membership card" and registration system would ensure that dogs are licensed and vaccinated, that residents who use the dog park acknowledge receipt of the dog park rules and safety requirements, and that non-resident access is controlled pursuant to Board policy.