



RRC

Rafael Racquet Club 2010 Club Renovation

Prepared by the RRC Board of Directors and the Strategic Planning Committee

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Letter from the President

Dear Members,

On behalf of the Strategic Planning Committee and the RRC Board of Directors, I am pleased to present this renovation proposal to the membership.

We began this process in 2005 with a survey that focused on our 44 year old pool. Over the years, some significant repairs were completed on the pool, but the Board stopped short of making large, costly upgrades. Instead, provisions were implemented to increase capital reserves in anticipation of a complete pool replacement.

After conducting a second survey in the Fall of 2008 to assess the membership's overall needs and wishes, the Board decided to move forward with the development of a Strategic Planning Committee (SPC), whose task it would be to review the survey, evaluate operational requirements and develop a renovation plan for the membership.

For the last year and a half, the SPC and the Board have worked diligently to create this Club Renovation plan. It encompasses all areas of the Club that need upgrading, while keeping true to what we all love about RRC.

The Board feels strongly that this plan represents a comprehensive effort to re-invigorate the Club's facilities and prepare RRC for the future. Now is the time to address how the next 50 years look for RRC.

The following pages provide a project overview, drawings of the proposed renovation, and a financing plan that we believe is affordable and reasonable. Please read through this booklet to learn about the project.

The Board and the SPC will host a series of three meetings in April (4/21, 4/23 & 4/25) so you can learn more about the project. It is important to us that you have an opportunity to talk with those who have poured their time and efforts into this project.

Thank you for your time, and best wishes to your family.

John Myers

President, Board of Directors

P.S. On April 23, a ballot will be mailed to every family in the Club. You'll have two weeks to vote and we encourage everyone to take part in this important process.

Developing a Strategic Plan

Historical Review

In 1961, the Rafael Racquet Club was built, creating a hillside retreat for the families of the Racquet Club Estates. The Club opened to much local fanfare and operated for 15 years as a privately owned business. In 1976, RRC was sold to its members.

Over the years, the Club has been lovingly maintained as a thriving swim and tennis club. For the most part, however, the Club largely looks as it did 50 years ago.

Early Planning Decisions

The Board of Directors began discussing this project in late 2004. The 43 year old pool was beginning to show its age in multiple areas: cracking plaster, cracking tiles, crumbling deck and inadequate filtration.

Many plans were discussed at a Board and membership level over the next few years, with the Club coming closest to a project in 2007 to rebuild the pool in its same footprint with a few minor changes.

At the same time, pool usage increased. More families were spending more time in the water both recreationally and for fitness. Additionally, we saw an increase in families joining RRC only for the pool.

With the deterioration of the pool and the increase in pool usage the Board was faced with the decision of how to best plan for the future.

A few conclusions were reached by the Board:

- A pool of equal size would not accommodate our current membership.
- We could not be guaranteed that a rebuild over the current pool would be structurally sound.
- It would not be prudent to improve the pool while leaving other areas of the Club untouched. This would fall short of addressing the overall needs of the membership.
- By financing the project, more options for Club wide improvements would be available and the Club's solid financial position would be protected.

The health of the Club is seen as its ability to meet its members' needs and work as a functioning and vital recreation space, while prudently planning for the future.

Strategic Planning Committee

Strategic Planning Committee begins Work

In 2008, a Strategic Planning Committee was formed by the Board to develop a Master Plan addressing the aquatics facility while identifying other Club needs.

The SPC was first tasked with addressing the Club Satisfaction Survey results, to assess members' satisfaction with various areas of the Club and which projects would be supported by the membership.

Based on this survey as well as member and staff input, the SPC developed a list of **physical and operational issues** that affect the membership directly or indirectly.

Aquatics Facility

The pool is too small and shows serious signs of wear and tear. Members are using the pool more and more; each sector of aquatics usage has grown in the past 15 years. The entry stairs are undersized and it has an aging pool filtration system.

Tennis Courts

The tennis courts are cracking due to poor drainage and age. (Last resurfaced in 1998.) The tennis courts lack shade.

Fitness

The fitness center does not meet the needs of today's active members either in size or functionality.

Clubhouse & Entry

The Clubhouse is underutilized and requires modernization. Additionally, the entryway does not support a safe and secure flow of traffic into and out of the Club.

Project Scope Development

Over the course of the past year, the SPC has been developing a project scope that meets the needs of the membership and does so at a reasonable cost.

The first plan was shown to the membership in September, 2009. This plan included the resurfacing of the tennis courts, the new aquatics facility, and a new fitness and administration building.

The member feedback we received helped us to further advance the finer points of the plan. The SPC acquired a budget estimate on the project and found that the retaining walls required to increase the size of the pool deck were going to be too expensive to construct.

In order to stay within our budget we decided to move the new building off of the pool deck, and instead build a Clubhouse extension off the West side of the Clubhouse. Adding on to the Clubhouse enabled us to increase pool deck space, utilize unused space, and modernize the existing Clubhouse.

Project Scope

The Master Plan

The Master Plan is the result of thoughtful consideration and planning on the parts of the Strategic Planning Committee, the Board of Directors and the general membership. The plan achieves the goals of the committee, which were to develop a plan that would:

- **address members' needs,**
- **improve or replace aging facilities, and**
- **make better use of the Club's existing space.**

The Master Plan stays true to the Club's historical tradition of being a friendly, casual and welcoming Club intended for, and used by, families for tennis, swimming and social activities.

Specifically, you will see:

- A significantly larger pool, featuring two more (wider) lanes and two sets of large entry stairs
- An increase in usable deck space around the pool
- A larger baby pool with a water feature
- Resurfaced tennis courts with a slipsheet layer and finished with a Plexicushion surface
- New shade benches on the tennis courts
- A members' lounge in the Clubhouse addition
- Increased fitness space
- A multi-purpose/youth recreation room
- A larger cafe area in the Clubhouse, better equipped for dining and rentals
- A single point of entry to improve safety and security



Pool & Entry Renovation
RAFAEL RACQUET CLUB
 City of San Rafael



Renovation Master Plan
RACQUET & SWIM CLUB
 Rafael, California

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Aquatics Facility from Court 4

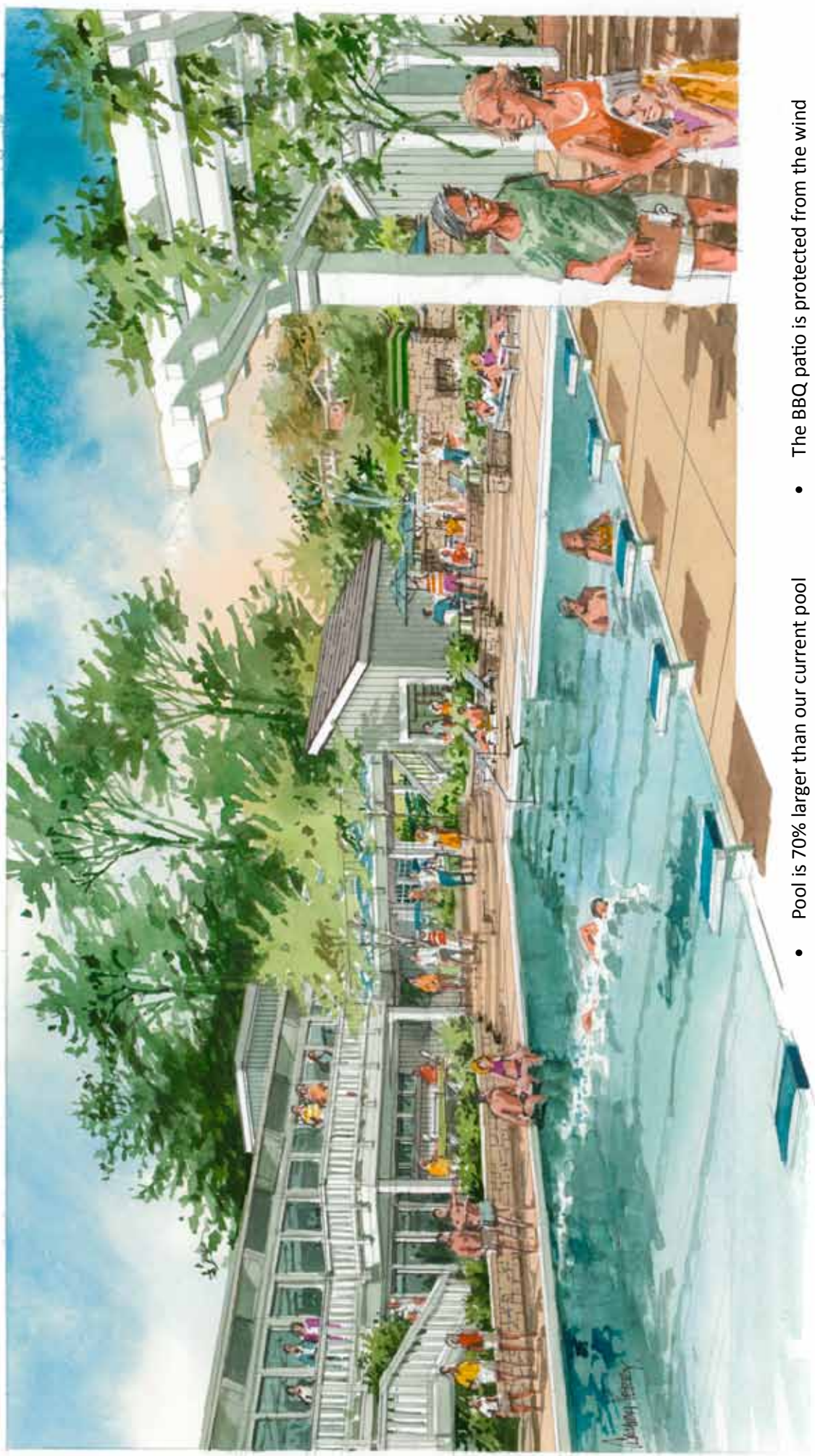
Artist's rendering; not to scale.



- The pool has 7 lanes, we currently have 5
- 8 ft wide lanes, current lanes are 6.5 ft
- Two sets of entry stairs, each 15 feet wide, current set of stairs is 5 feet wide
- A BBQ patio on the west deck with a fire pit for cooler evenings
- New baby pool is approximately 50% bigger than current pool
- The new pool will have a diving board
- Existing playground remains in place
- New youth/family changing rooms and outdoor shower wall
- Increase in usable deck space

View from NE corner of Pool Deck

Artist's rendering; not to scale.



- Pool is 70% larger than our current pool
- Pool features rim flow gutters which improve circulation and water clarity
- The BBQ patio is protected from the wind
- Shade structures and umbrellas will provide shade

View of Clubhouse from Court 2

Artist's rendering; not to scale.



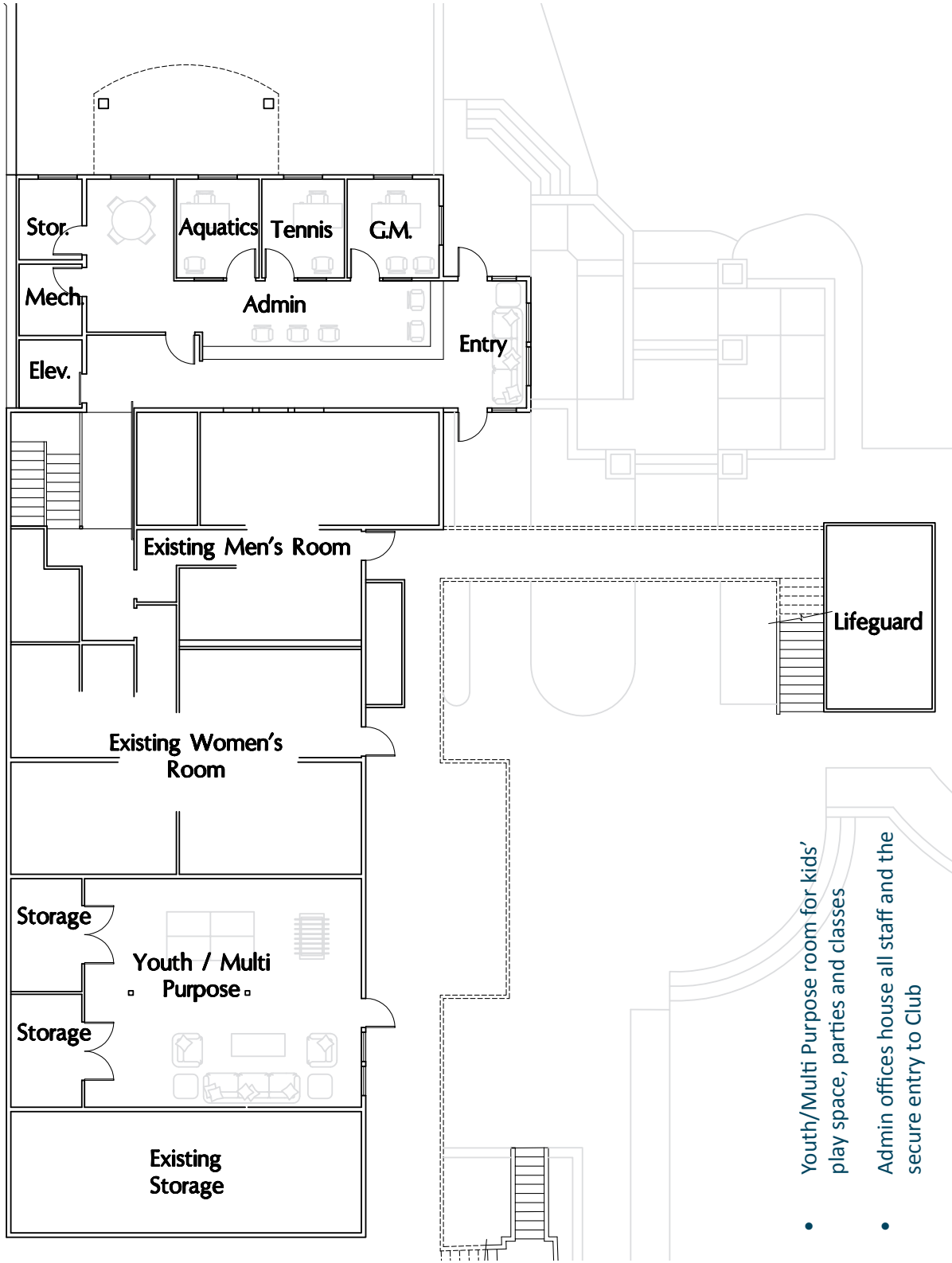
- All 9 courts resurfaced with Plexicushion, a surface designed to absorb shock and reduce muscle fatigue
- New shade structures on the courts
- An extended Clubhouse with a members' lounge perfect for team lunches
- New nets and net posts
- New fencing and wind screens where needed

Main Entry

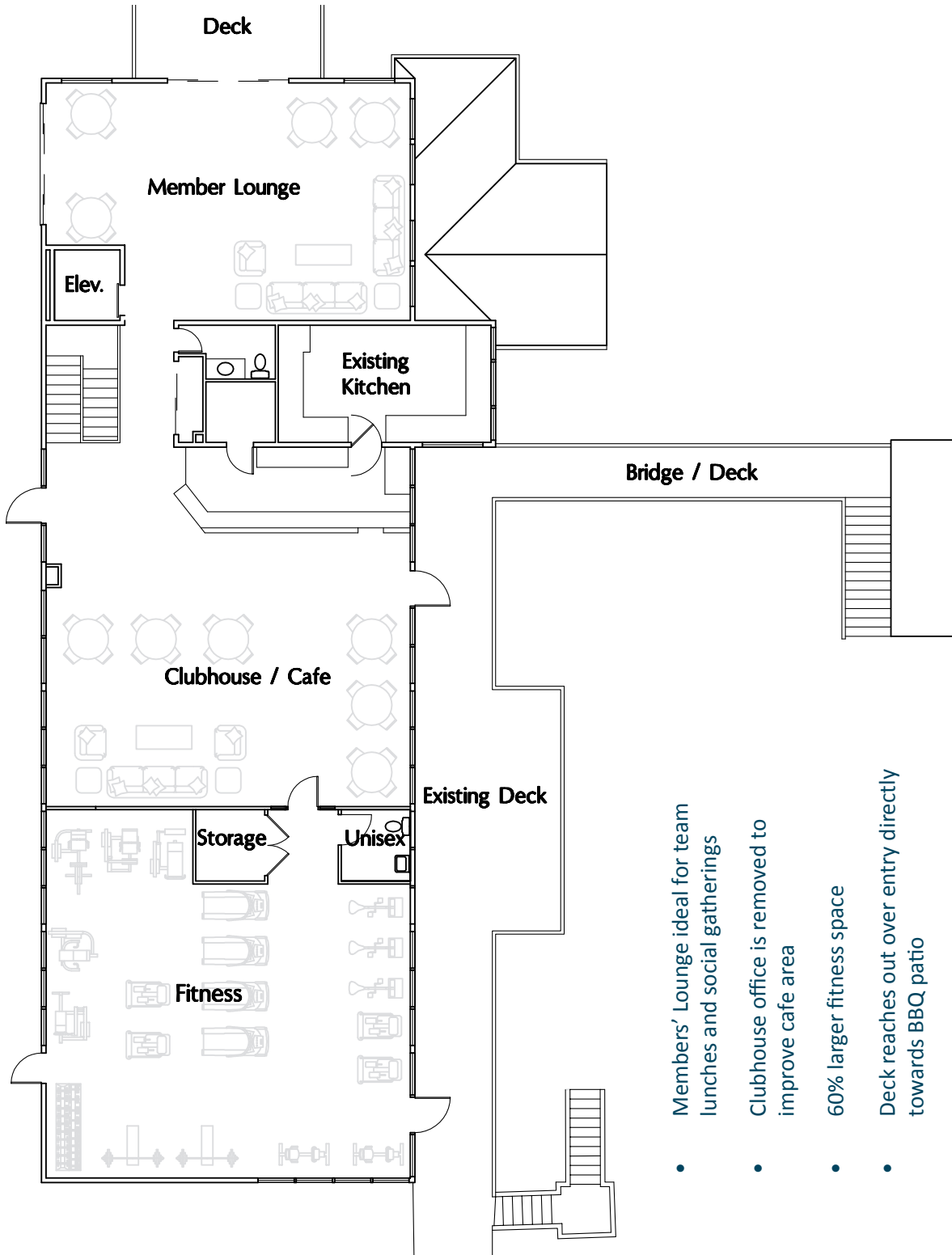
Artist's rendering; not to scale.



- Single point of entry for all Club users
- Updated building facades
- Front desk offering Club and membership information
- Safer walkways and benches for children waiting for pick-up
- Equal number of parking spaces



- Youth/Multi Purpose room for kids' play space, parties and classes
- Admin offices house all staff and the secure entry to Club



- Members' Lounge ideal for team lunches and social gatherings
- Clubhouse office is removed to improve cafe area
- 60% larger fitness space
- Deck reaches out over entry directly towards BBQ patio

Project Budget and Financing

Project Budget

The Club Renovation is estimated to cost \$3.8 million, which includes a 13% contingency (\$500,000).

Member Contributions

The following obligations will be incurred by each member:

- **\$1,050 per member assessment**
 - Members will pay this assessment in three equal payments of \$350. Payments will be due: June 10, July 10 and August 10, 2010.
 - The \$1050 assessment is refundable if the following two conditions are met: (1) The member keeps their membership until at least August 10, 2013, and (2) a new member replaces the exiting member.
- **\$35 per month dues increase**
 - The \$35 per month increase will go into effect in Spring, 2011.

Financing Plan

The project will be largely financed by a \$2 million loan. The loan will be serviced by the \$35 per month member dues increase.

The remainder of the project will be funded by: **(Descriptions of fund sources at right.)**

- Member assessments of \$450,000
- Club cash injection of \$500,000
- Future member initiation fees of \$850,000

There is a degree of uncertainty associated with each of these figures, and we have therefore staged the construction process to limit the risk to members. Construction costs, appraisal values, interest rates and membership numbers are all unknown factors that will affect the total project cost.

Project Budget and Financing

Assumptions

- The **Member Assessment** figures are based on a membership of 430 families. Industry studies indicate that we should expect a 10% drop-out rate by the time assessments are due. We currently have 480 families.
- We currently hold \$700,000 in the bank and expect our lender to require us to keep a significant portion on hand throughout construction. This leaves approximately **\$500,000** to put towards the project.
- **Future member initiation fees** refers to the membership initiation fee that families pay upon joining RRC. All members who join in 2010 and 2011 will see their initiation fees go directly towards this project.

We anticipate some fluctuations in cost, rates and other factors that could lower these cash requirements.

Financing & Budget FAQs

Once the project is complete, will operating costs increase?

Yes. With a larger pool, we expect operating costs to increase. However, with efficiency measures taken in the Clubhouse and in the new pool equipment, we expect rates to remain manageable and are budgeting accordingly.

What if new member initiation fees do not reach the suggested target?

The second stage (building extension) will be delayed until there is a sufficient cash flow to pay for the remainder of the project.

How many new members do we gain each year?

We have averaged 42 new families per year over the last ten years.

When will our monthly dues change?

Members will be required to pay their regular monthly dues throughout construction. At the conclusion of pool construction (Spring, 2011), monthly dues will increase.

Will incoming members be assessed?

Yes, through 2010 and into early 2011 initiation fees will remain at \$5000. New members will be assessed as current members are, at \$1050.

We anticipate raising the initiation fee once the pool is complete.

Project Timeline

Pre-Vote Timeline

April 21, 2010, 6pm*	Renovation Q&A
April 23, 2010, 6pm*	Renovation Family Social
April 23, 2010	Ballots are in the mail. You will have two weeks to vote on this project.
April 25, 2010, 2pm*	Renovation Open House
May 7, 2010, 8pm	Ballots are due in the main office by 8pm.

**These three meetings will be held in the Clubhouse and are open to all members. The Board and SPC will be available to answer questions about the project. Children are welcome on April 23 and 25.*

Estimated Post-Vote Timeline (If approved)

June 10, 2010	First Assessment Payment Due
July 10, 2010	Second Assessment Payment Due
August 10, 2010	Third Assessment Payment Due
September 15, 2010	Courts 1-4 close, resurfacing begins
October 1, 2010	Pool closes, construction begins
November 15, 2010	Courts 1-4 complete
May 1, 2011	Pool open
	Courts 5-9 close, resurfacing begins
July 1, 2011	Courts 5-9 complete
October 1, 2011	Clubhouse extension project begins**
March 1, 2012	Clubhouse extension project complete

**The Clubhouse extension may be delayed if new member growth is slower than anticipated.

Voting Process

Each family will have one vote. Paper ballots will be provided by mail with a return envelope. Our by-laws require 10% of the membership to return ballots, with a simple majority in favor of the proposal as being sufficient to pass it (the Board will be looking for a much larger majority in order to proceed). You must return your ballot to the main office by mail or by delivering it in person by May 7, 2010 at 8pm.

FAQs

Did you look at more than one project design?

Yes. We considered three designs and decided that the least expensive option did not address the Club's needs, and the most expensive option was beyond the Club's financial means.

What portions of the Club will be closed during construction?

We anticipate that only the areas under construction will be closed at that time.

Will the kitchen be open?

We expect to keep the kitchen open throughout the remodel. If the kitchen is closed, food minimums will be waived.

Will the amount of parking change?

Parking will remain as it is.

Have you considered alternative forms of energy and pool chlorination?

Yes. We are considering solar technology that could lower our utility bills. As for the pool water, we are looking into different forms of water chlorination.

Have we been talking with our neighbors?

We plan on beginning communications with the neighbors should the membership vote in favor of the project.

Will you light Courts 1-3?

We will be installing the infrastructure for court lighting while we resurface the courts.

However, the permitting process for court lighting is lengthy and we plan on applying for a permit at a later date.

Where will we swim?

We are in the process of securing alternate locations for our swimmers. We currently have three different locations for lap swimmers and expect to finalize these situations soon.

The Marlins Swim Team will be relocated to a different pool during the construction.

How will pool utilization change?

Recreational users will have more space in the busiest times: Summer evenings and after school in the Spring and Fall. The Marlins program will remain the same size, as will swim lessons. With a bigger pool, we expect the biggest benefit to be felt by recreational and lap swimmers.

Where can we ask questions?

You may direct questions to GM Ariel Shakeshaft at:

project@rafaelracquetclub.com

(415) 785-4631

Or, you may attend any one of the three meetings.

