Long Range Planning Committee

- Doug Seipelt – Committee Lead
- David Birkett – Board Member
- Eric Porr – Board Member
- Bob Sullivan – Board member
- Renee Bray – CA Employee
- Virginia Bratt – CA Member
- Debi Tourangeau – CA Member
- Kim Roush – CA Member
- Cheryl Sari – CA Member
Committee Objective

• Gather and assess feedback from the SCCCA Membership regarding the facility needs of the community for the next 5 – 7 years
Why do we need to Upgrade Facilities?

- Insurability / Sustainability
- Keep SCC Attractive and Desirable
- Maintain our property values
- Lower maintenance / utilities/ insurance costs
Selection of Survey Tool

• Utilized “Survey Monkey” to create a custom survey and gather feedback electronically
• Enabled members to provide input whether they were in SCC or a snowbird
• Survey analyzed and summarized results automatically, ensuring high accuracy
Approach for Gathering Information

• Committee performed extensive research:
  •Visited other local communities to see amenities
  •Examined Sun City Centers (around the US)
  •Interviewed a diverse section of CA membership
• Survey kept short for ease of completion to boost participation
• Added “Write-In Comments” to give members the opportunity to provide feedback ideas NOT in the survey
• Well advertised (News of SCC, News Blast, FaceBook, posters, etc.)
Highlights of Survey Results

• Survey was open 11/11/19 – 12/9/19
• 1,298 total responses
• Participation from all age groups
• Equivalent participation across those living here 0-4 years, up to 15+ years
• Over 90% participants live here more than 6 months
• Statistically, good representation across demographics
• 95% confidence level with 2.5% margin for error
The Results: Membership Prioritization of Choices
(Sorted Highest to Lowest)

1. Addn. Social Gathering Space
2. New Multi-Purpose Building
3. Addn. Catering Kitchen
4. Improved Campus Lighting
5. New outdoor Pool
6. Improved Landscaping
7. Improved Signage around Campus
8. Picnic / BBQ Area
9. Outdoor Exercise Area
10. Enhanced Outdoor Bandstand
11. Separate Pool for Grandchildren
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Top 4  Phase 1

Phase 2
Top Key Words from Write-In Survey Comments

1. Family Restrooms - 301
2. New Pool Area – 137
3. No Written Response – 130
4. New Building facilities – 118
5. Walking Trails – 84
6. Pickleball Courts – 73
7. Golf Cart Trails – 67
8. Improve Roads and Bridges – 54
9. Lighting – 36
10. Debt - 20
Financial Recommendation

• NO DEBT Funding concept
• Utilize Capital Fund Fee Increase
• Results in ability to fund projects **WITHOUT DEBT**
• Ensures completion of projects in a reasonable timeframe
## Proposed Timeline

<table>
<thead>
<tr>
<th>Activity</th>
<th>Est. Timeframe</th>
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</thead>
<tbody>
<tr>
<td>Long Range Presentation to Membership</td>
<td>February 11, 2020</td>
</tr>
<tr>
<td>SCC BOD votes on raising Capital Fund Fee</td>
<td>February 12, 2020</td>
</tr>
<tr>
<td>Full Membership vote on Capital Fund Fee increase</td>
<td>March 25, 2020</td>
</tr>
<tr>
<td>Building design by architects</td>
<td>Aug 2020</td>
</tr>
<tr>
<td>Bid out to contractors</td>
<td>Oct 2020</td>
</tr>
<tr>
<td>Membership vote on new building</td>
<td>Dec 2020</td>
</tr>
<tr>
<td>Obtain Permits</td>
<td>May/Jun 2021</td>
</tr>
<tr>
<td>New building construction begins</td>
<td>Mid 2021</td>
</tr>
<tr>
<td>New Building completed</td>
<td>End of 2022</td>
</tr>
<tr>
<td>Move clubs into new building</td>
<td>First qtr 2023</td>
</tr>
<tr>
<td>Demo Rollins Theatre building</td>
<td>Second qtr 2023</td>
</tr>
<tr>
<td>Phase 2 starts</td>
<td>Mid 2023</td>
</tr>
</tbody>
</table>
Proposed Capital Budget Forecast

* Based on average of 40 homes sold per month @ $2100 per sale

<table>
<thead>
<tr>
<th>Proposed Capital Forecast - Option 2</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan 1 Balance</td>
<td>1,600,000</td>
<td>2,608,000</td>
<td>3,616,000</td>
<td>4,624,000</td>
<td>5,632,000</td>
<td>6,640,000</td>
<td>7,648,000</td>
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<tr>
<td>Fees Collected Annually</td>
<td>1,008,000</td>
<td>1,008,000</td>
<td>1,008,000</td>
<td>1,008,000</td>
<td>1,008,000</td>
<td>1,008,000</td>
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</tr>
<tr>
<td>Cummulative Balance</td>
<td>2,608,000</td>
<td>3,616,000</td>
<td>4,624,000</td>
<td>5,632,000</td>
<td>6,640,000</td>
<td>7,648,000</td>
<td>8,656,000</td>
</tr>
</tbody>
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Questions?