

HIGHLANDS RANCH METROPOLITAN DISTRICT
WORKSHOP ADDENDA

July 24, 2018

Addendum documents can also be viewed at

<http://highlandsranch.org>

or

<http://intranet.highlandsranch.org/default.aspx>

- Board Workshop – Vision for Future Capital Projects

Board Workshop

Vision for Future Capital Projects

Metro District Board of Directors
July 24, 2018

Active Aging Adult Facility Update & Next Steps

Active Adult Work Group Facility Recommendation

- Move forward with next steps to plan stand-alone facility
- Refine program space needs
- Update construction costs
- Inventory land and/or existing buildings to purchase
- Inventory buildings to lease for interim

Active Aging Adult Activity & Resource Center

A vibrant , active and inclusive community gathering place for programs and resources for living well and aging well in Highlands Ranch.



Proposed Program

Based on Input From Community and Work Group

1. Socialization Opportunities
* 90% support
2. Health, Wellness, Fitness and Recreation Programs
* 88% support
3. Lifelong Learning Opportunities
* 25% support
4. Social Services: information, resources and referrals
* 10% support

* Input from stakeholders groups and open house attendees

Importance of

Socialization Opportunities:

- Mortality risk for loneliness greater than obesity
- Social isolation associated with over 6.7 billion in increased Medicare spending

Health, Wellness, Fitness and Recreation Programs

- Good physical and mental health
- Maintain mobility, muscle mass, strength
- Extends ability to life independently



Importance of

Lifelong Learning Opportunities

- Community engagement and involvement
- Brain health
- Growth and development

Social Services

- Information, resources and referrals
- Supports independence
- Promotes positive and purposeful aging



Stand-Alone Facility

Next Step Planning – Architect Scope of Work

1. Further program development:

- Meeting with staff, HRCA, and program partners to refine program spaces
- Review costs of various program spaces
- Master list of program spaces
- Evaluate and prioritize program spaces
- Develop program layout options
- Evaluate costs for various program spaces and prioritize

Stand-Alone Facility

Next Step Planning

2. Conceptual Designs

- Site requirements
- Conceptual plan layouts of proposed amenities
- Evaluate phased development
- Evaluate requirements for remodeling existing building
- Refine cost estimates including land costs or purchase of building

Next Steps

- Based on updated program space needs, concept plans and cost estimates decide:
 - A. Stand-alone facility
 - B. Leased interim facility



Cost Estimates

Capital Costs		
	Interim	Stand Alone
Site Development / Improvements	25,000	800,000
Building Construction		9,500,000
Tenant Improvements	420,000	
Furnishings & Equipment	16,775	165,000
TOTAL	461,775	10,465,000
Ongoing Operations		
Revenues		
Program Fees	12,000	50,000
Annual Passes	11,250	105,000
Partnership Grants	25,000	100,000
Sponsorships	600	25,000
Facility Rental Fees	1,000	25,000
TOTAL	49,850	305,000
Expenditures		
Lease payment	240,000	
Staffing	150,000	450,000
Supplies	40,000	120,000
Utilities	30,000	110,000
TOTAL	460,000	680,000
Net Over / (Under)	(410,150)	(375,000)
% recovered	11%	45%

Questions & Comments

Ice

2016 Needs Assessment

Proposed Ice Facility in Highlands Ranch

- Ice hockey market about 5,000 players
- Not underserved for ice skating and hockey
- Need not driven by increased demand for ice time, rather by desire for better prime-time slots and newer, more modern facilities
- Ice arena revenue will recover 100% of operating costs



2018 Feasibility Study

South Suburban Park and Recreation District

- SSR&RD underserved for indoor sports and ice facilities
- Existing ice arenas, due to age, have fallen behind with amenities of newer facilities
- Combined facility will recover 100% of operating costs
- Source of community pride
- Make area more attractive for new employees of major employers
- Contribute economic health – jobs, goods & services, and tourism

Benefits

- Operations and Maintenance funded 100% by revenues
- In District rates / reservation capability
- Increased capacity
 - More public skating
 - More figure skating
 - More ice hockey
 - More high school hockey team availability
- Regional facility
 - Major tournaments
 - Economic benefit
 - Douglas County sales tax benefit

Cost / Concerns

Cost - \$10 million

Concern – Other future ice arenas

Consideration for Agreement with South Suburban

- In-District fees for Highlands Ranch residents would apply to which programs and fees?
- Would in-district fees for Highlands Ranch residents apply to ice rental fees for hockey teams?
- Would Metro District have input on facility design?
- Would Metro District have input on facility programming?
- Would Highlands Ranch hockey teams have any priority for use?
- Long term commitment for renovations, repairs, remodeling?
- Revenue above Operation and Maintenance?

Potential other uses for funds

Other potential uses of funds

- Intract line replacement – reduce or defer fee on water bill
- Historic Park
- Service Center Renovation
- Reduce mill levy
- Transfer to Major Repair Fund for ongoing repair and replacement needs
- Wildcat Regional Park