



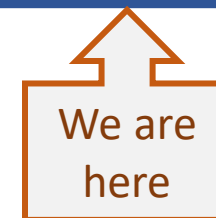
**Roxborough Village**  
Metropolitan District  
— COLORADO —

# Rec Center Task Force Meeting #6 – May 10, 2021



# TASK FORCE PROCESS

Overview & Orientation	Programming & Facility Options	Design	Financing	Wrap-up & Recommendations	Metro District Board
<i>Introductions</i> <i>Background</i> <i>Work-to-Date</i>	<i>Facility components</i>  <i>Costs</i>  <i>Revenue opportunities</i>	<i>Preliminary Finance</i>  <i>Conceptual design and architecture</i>	<i>Construction costs and operating costs</i>  <i>Mill Levy</i>  <i>Revenue</i>	<i>Summary</i>  <i>Recommendations to RVMD Board</i>	<i>RVMD Board Review</i>  <i>Public hearing</i>  <i>Decision on TABOR Election</i>
<b>JANUARY 11</b>	<b>FEBRUARY 8</b>	<b>MARCH 1 &amp; MARCH 22</b>	<b>APRIL 22</b>	<b>MAY 10</b>	<b>JUNE &amp; JULY</b>



# AGENDA

<b>7:00pm (10 mins)</b>	<b>Convene, updates</b>
<b>7:10pm (5 mins)</b>	<b>Task Force feedback summary (Ben Kelly)</b>
<b>7:15pm (40 mins)</b>	<b>Revised conceptual design (Don Detlefs, Steve King) --Discussion</b>
<b>7:55pm (20 mins)</b>	<b>Business model considerations (Kimberly Armitage) --Discussion</b>
<b>8:15pm (15 mins)</b>	<b>Next steps (Ben Kelly) --Discussion</b>
<b>8:30pm</b>	<b>Adjourn</b>



# HEY, THANKS!



Winston Churchill

**“To improve is to change; to be perfect is to change often.”**

**“We make a living by what we get; we make a life by what we give. “**



# Agenda

Task Force feedback summary

Revised conceptual design

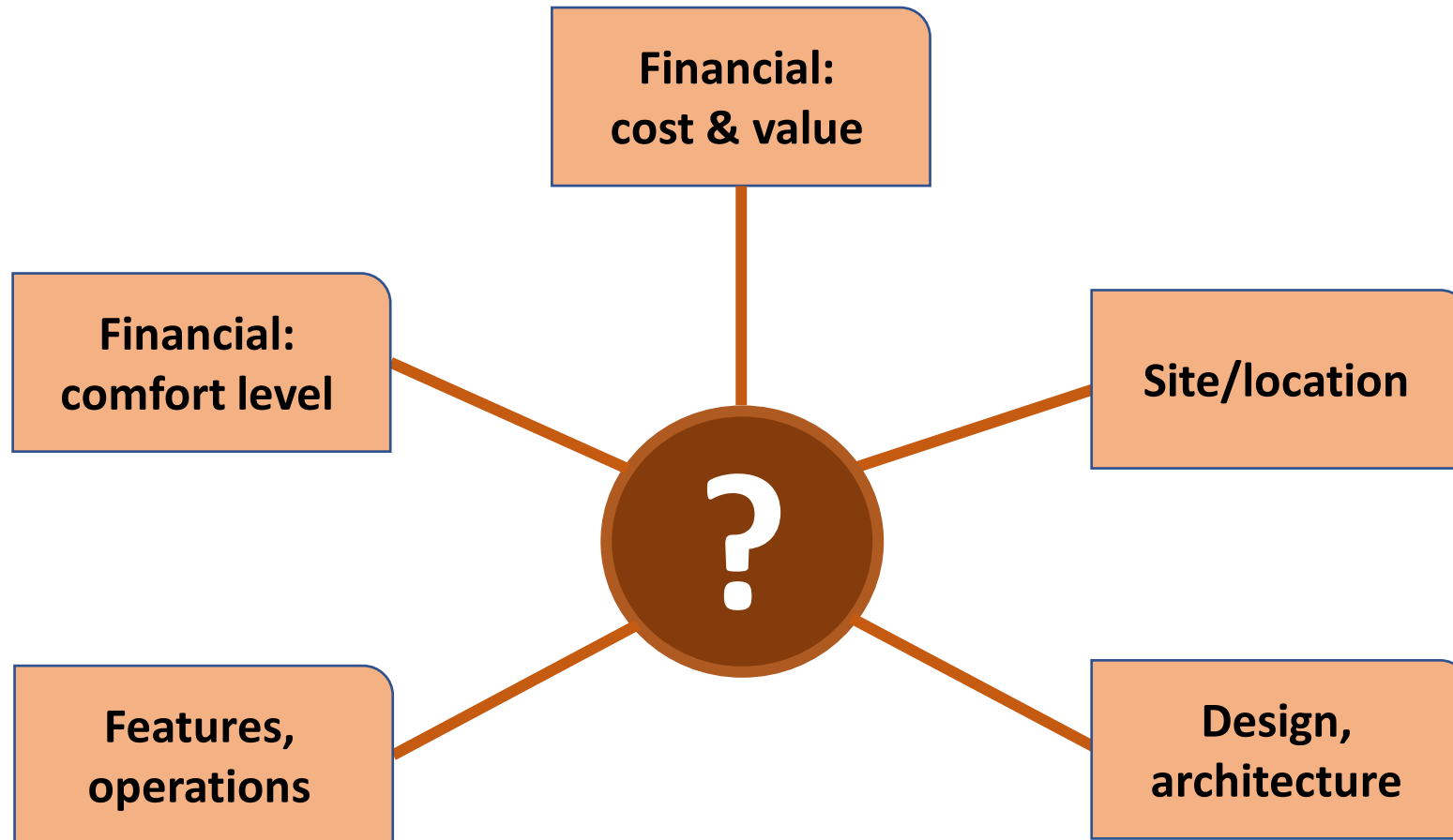
Business model considerations

Next steps



# Task Force feedback

*We asked for your feedback and recommendations in these subject areas*



# Task Force Feedback: Main Themes

**Swimming–fitness–gym  
components are most  
desired**

**Dial back the  
financials**  
Proposed range for  
55,000 s.f. design is at  
the edge of comfort  
level

**How can we reduce costs and  
still meet community needs?**  
Increase revenue, reduce construction  
& operating costs, seek out partners to  
share costs

**More analysis to  
increase confidence in  
financial assumptions**  
Out-of-district users and  
estimated revenues

**Keep refining the design**  
reduce costs, increase  
efficiency, mitigate impacts  
(construction, traffic, lighting,  
visual)

**Community  
communications**  
Correcting and clarifying  
misinformation



# Agenda

Task Force feedback summary

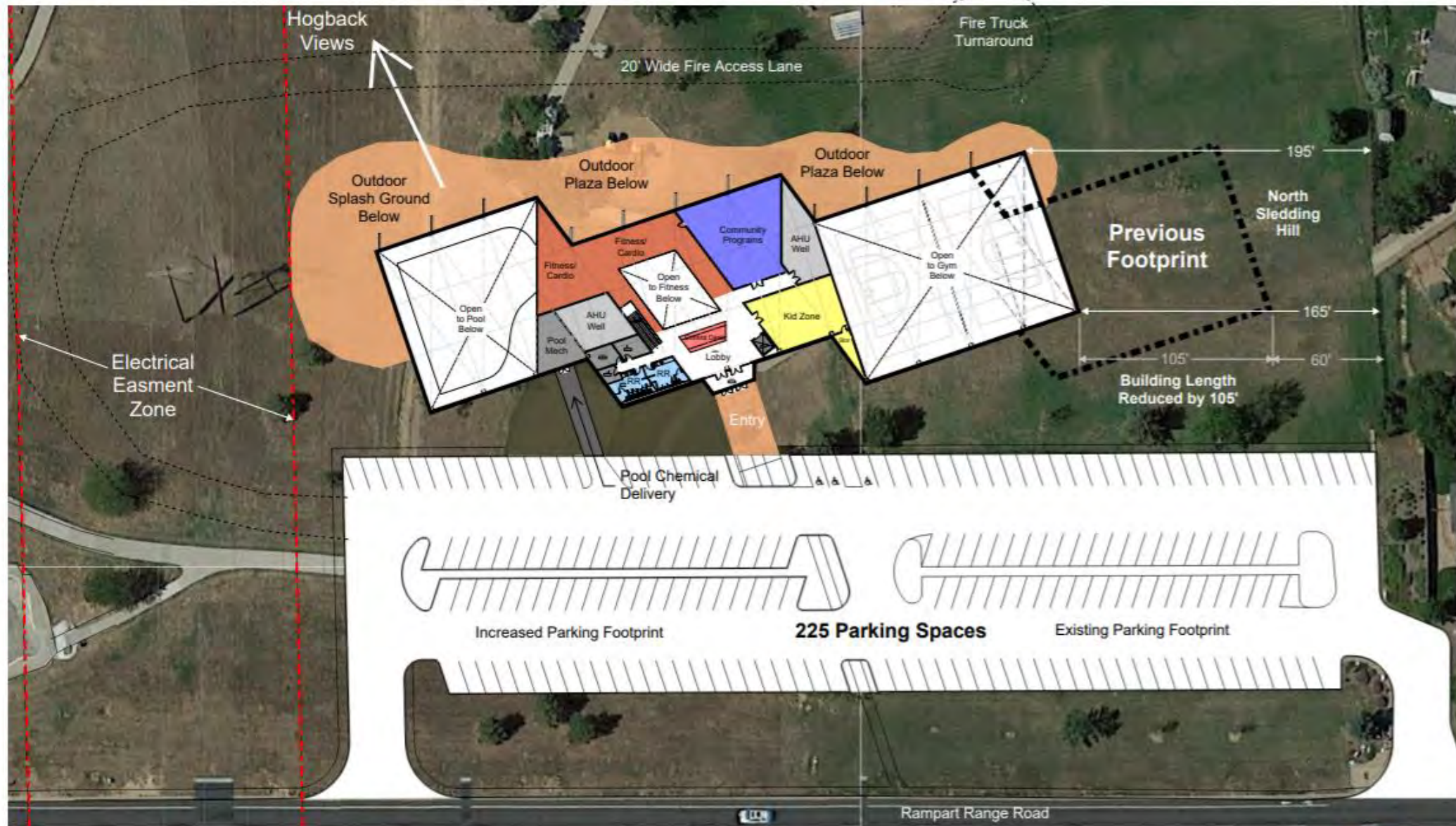
Revised conceptual design

Business model considerations

Next steps





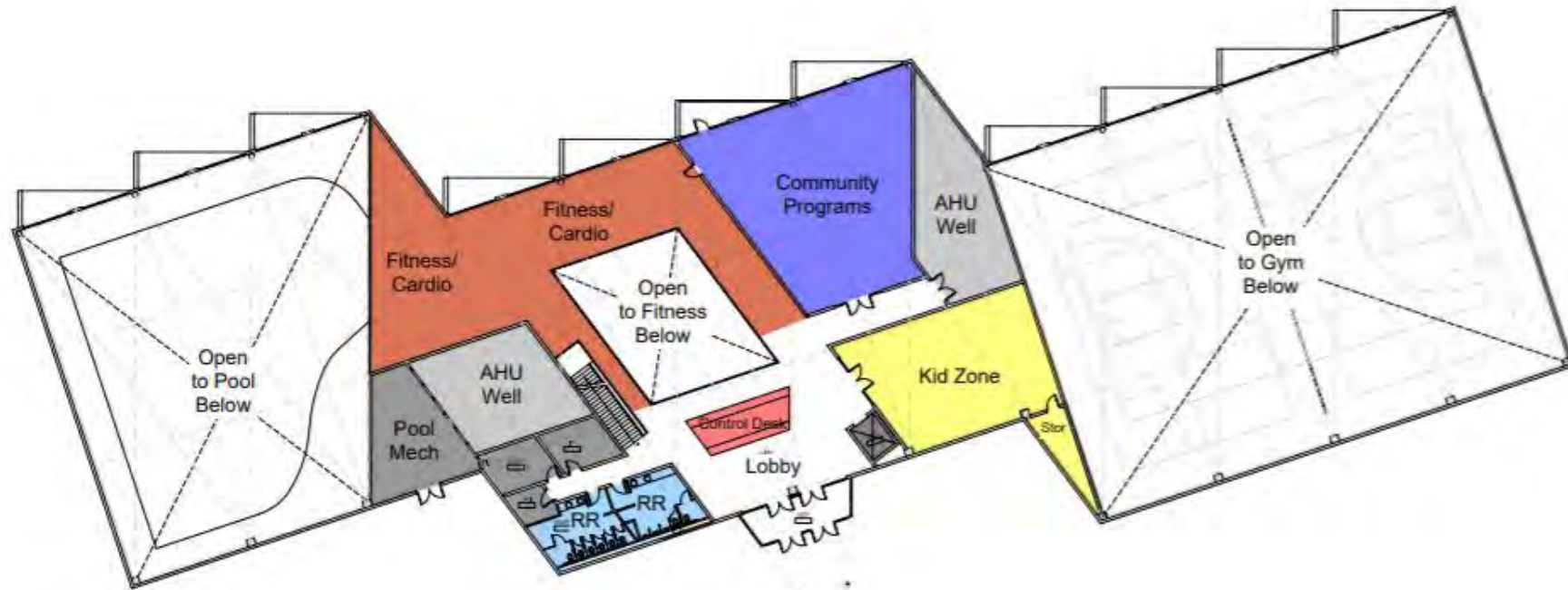


**Area Summary:**

Lower Level 32,959 sf

Upper Level 12,168 sf

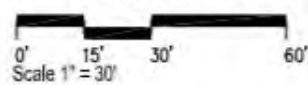
Total Area: 45,127 sf



**Perkins&Will**

May 10, 2021

**Entry Level**



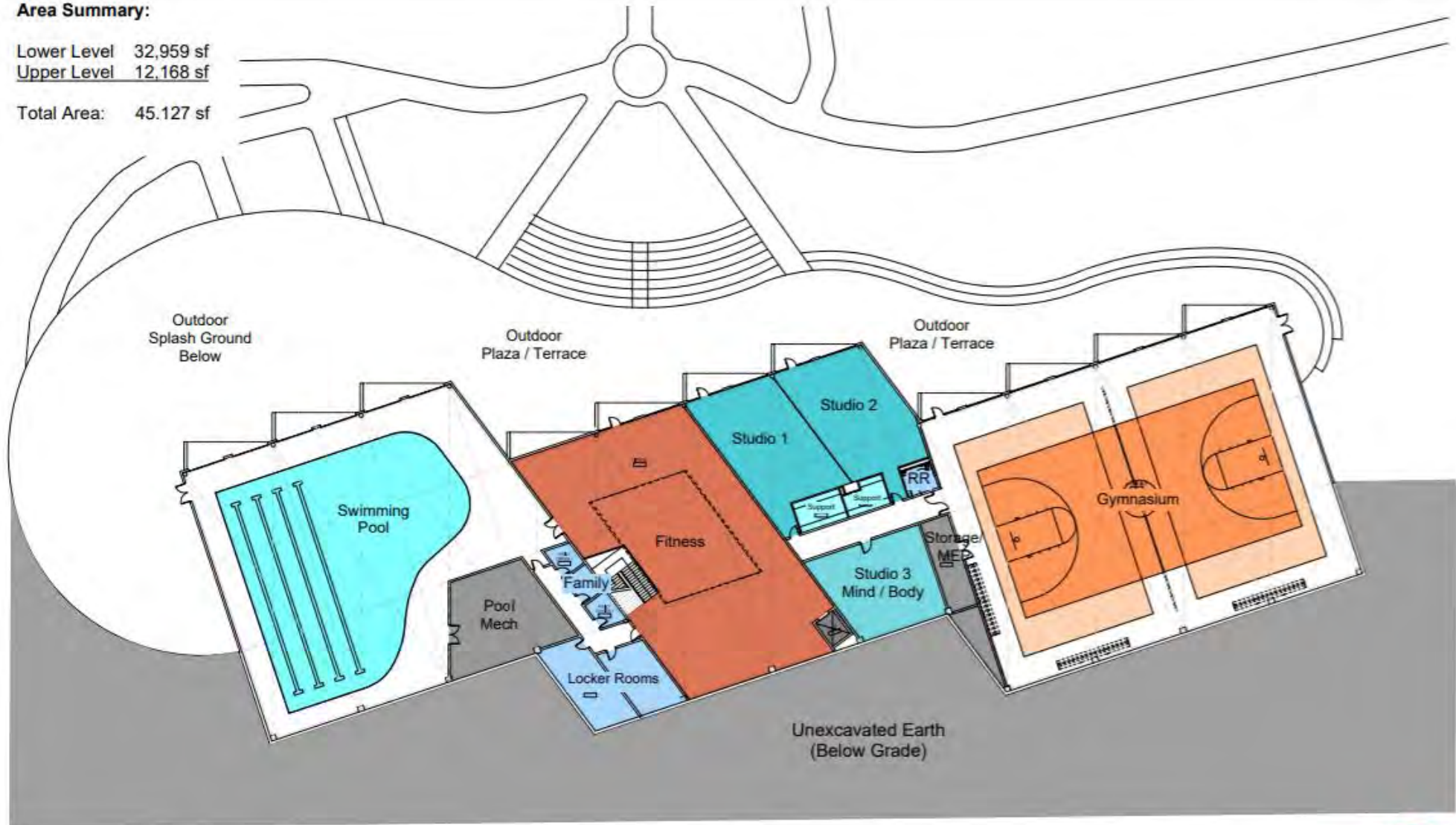
**Roxborough Village**  
Metropolitan District  
COLORADO

**Area Summary:**

Lower Level 32,959 sf

Upper Level 12,168 sf

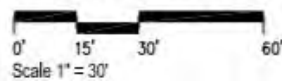
Total Area: 45.127 sf



**Perkins&Will**

May 10, 2021

**Lower Level**



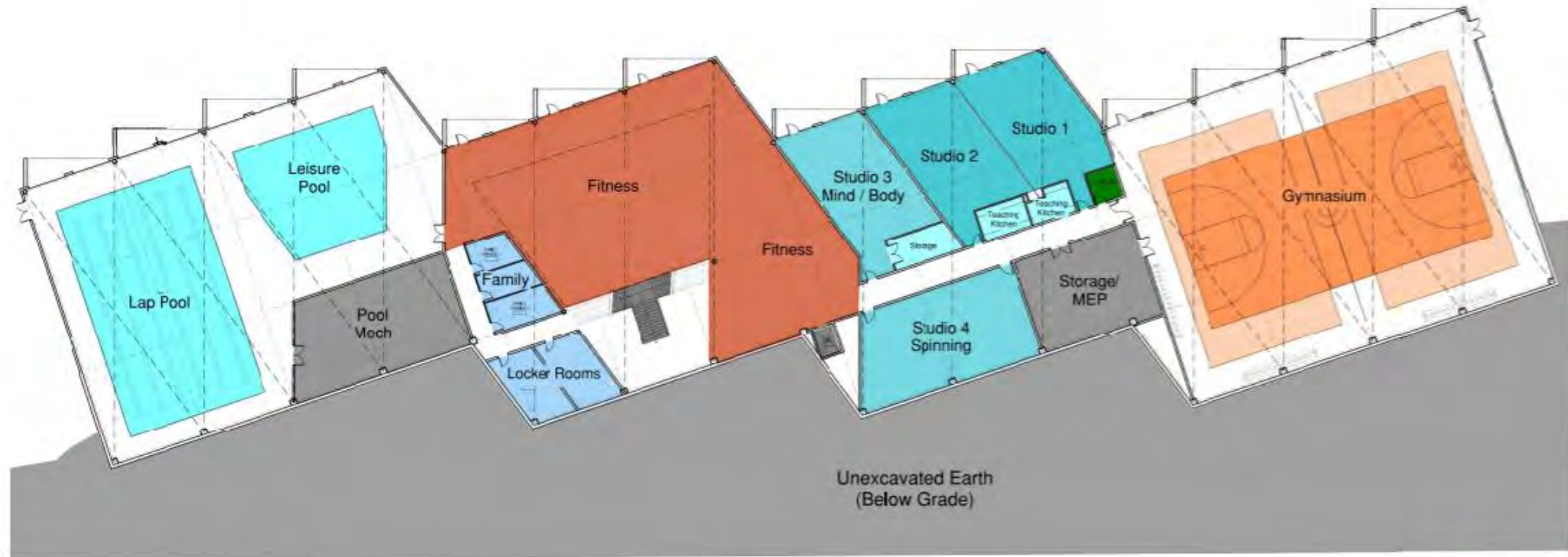
# PREVIOUS DESIGN FOR COMPARISON

## Area Summary:

Lower Level 42,432 sf

Upper Level 13,116 sf

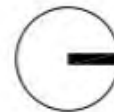
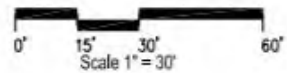
Total Area: 55,548 sf



**Perkins&Will**

March 22, 2021

**Lower Level**



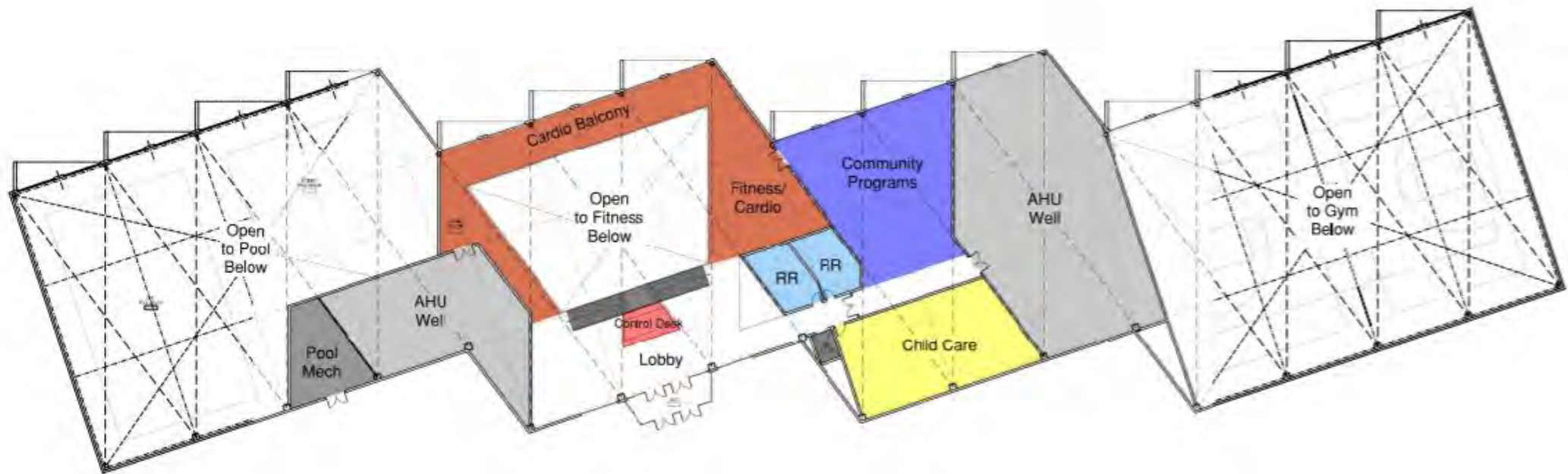
# PREVIOUS DESIGN FOR COMPARISON

## Area Summary:

Lower Level 42,432 sf

Upper Level 13,116 sf

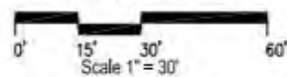
Total Area: 55,548 sf



**Perkins&Will**

March 22, 2021

**Entry Level**



# Summary of key design revisions

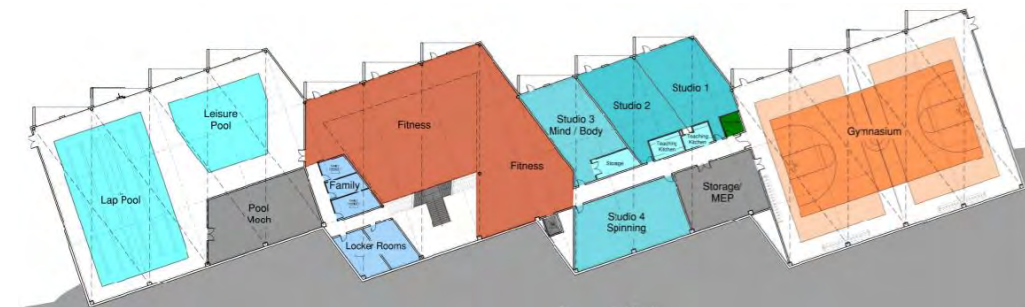
Site: increased setback from north park boundary from 60' to 165'; provides more room for sledding hill

Reduced footprint for pool facility with 4-lane lap pool alongside leisure pool

Fitness/cardio area reduced

4 fitness studios now 3 studios

Facility reduced overall by 10,000 square feet to 45,000 square feet



# Agenda

Task Force feedback summary

Revised conceptual design

**Business model considerations**

Next steps



# Business model considerations





# Business model considerations

## CONSTRUCTION

- Smaller facility reduces construction costs

## OPERATIONS

- Reduction in programmable space (fitness/studio, community spaces, swimming)
  - Changes to program and activity offerings
  - Revise program & operating cost models

## REVENUE

- Membership Penetration Analysis
  - Follow-up study of program, activities, market penetration
  - Analysis of out-of-district membership revenues



# Agenda

Task Force feedback summary

Revised conceptual design

Business model considerations

Next steps



# NEXT STEPS

## METRO DISTRICT BOARD PROCESS

- Metro District Board meetings (May 18, June 15, July 20)
- Feasibility Study, including analysis of business modeling and revenue projections

## OUTREACH

- Outreach through HOAs and community groups
- Community town hall

## INFORMATION

- FAQs updated every Tuesday, posted on Metro District website [www.roxboroughmetrodistrict.org/rec-center-task-force](http://www.roxboroughmetrodistrict.org/rec-center-task-force)
- Refer neighbors to Roxborough Village Metro District website for information
- Community questions & Comments: send email to [info@RoxboroughMetroDistrict.org](mailto:info@RoxboroughMetroDistrict.org)



The screenshot shows the website for Roxborough Village Metropolitan District. The header includes navigation links: ABOUT, RESIDENT RESOURCES, MEETINGS, MASTER PLAN, DISTRICT DOCUMENTS, and CONTACT US. Below the navigation is a large image of several hands stacked together in a circle. The main content area has a blue background and is titled "Recreation Center Task Force". The text on the page reads: "The application period for the Roxborough Village Rec Center Task Force closed on November 13th. The community-based Recreation Center Task Force will meet several times between January-May 2021, and provide their recommendations on a rec center that meets the community's needs and vision." Below this is a "Background:" section that states: "The Roxborough Village Metro District completed a long-range Master Plan process in 2019-2020. There was a great deal of interest from the community in exploring a recreation facility, and surveys were conducted that also indicated strong community support. Read more here in the recent Metro District Newsletter." The bottom of the page shows the beginning of another paragraph: "The Metro District board of directors has authorized preliminary studies to explore options and see what is possible and feasible for the community. The Metro District board also..."

# APPENDIX

- Interior visuals – comparable facilities and features
- Roxborough Village mill levy summary
- Facility financing scenarios from April 22 meeting (55,000 s.f. conceptual design)



Child & youth space



Illustrative examples





**Community space-  
multipurpose**  
-community programs  
-teaching kitchen  
-flexible for fitness,  
meetings, events, classes



Community Space- multipurpose

Illustrative examples



**Roxborough Village**  
Metropolitan District  
— COLORADO —

Community Lounge space

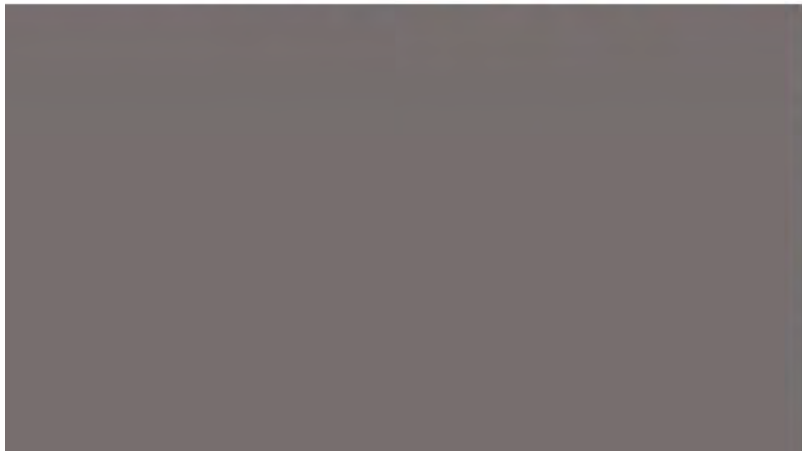
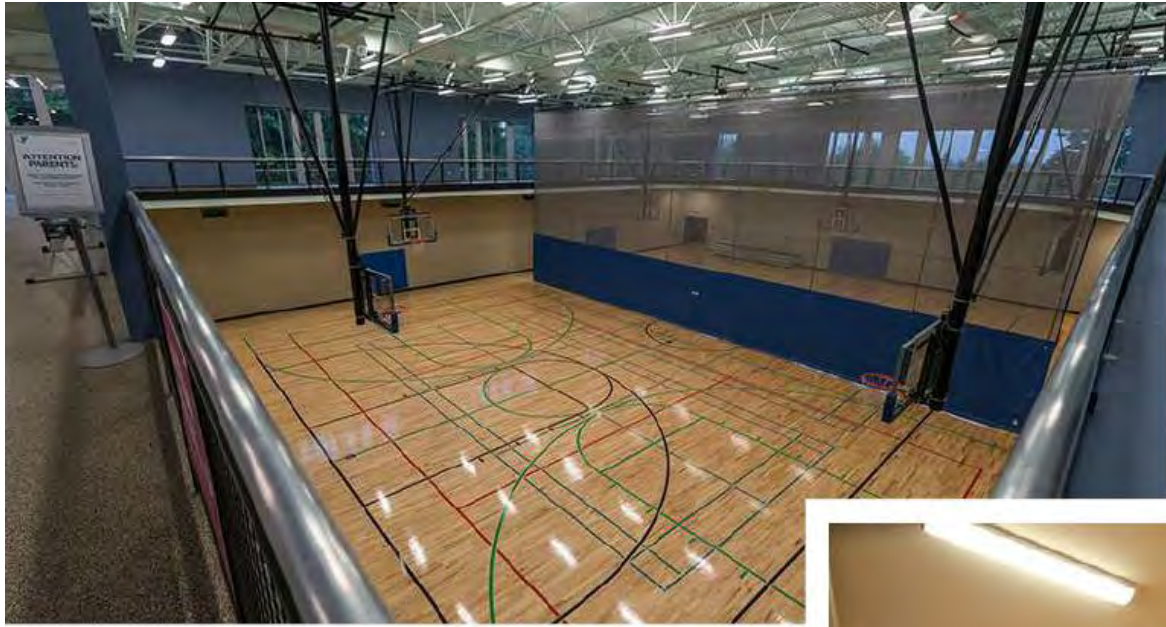


**Community Lounge Space**  
-comfortable waiting, reception, small group meeting space

Conceptual design



**Roxborough Village**  
Metropolitan District  
— COLORADO —



### Gymnasium

- 1 HS-sized court combined with 2 MS-sized courts
- divider for multi-purpose programming
- overhead-mounted gym equipment

Illustrative examples







**Multi-purpose rooms**  
 -flexible spaces for fitness, cardio, yoga, meetings, events (weddings, graduation parties, receptions)



Illustrative examples



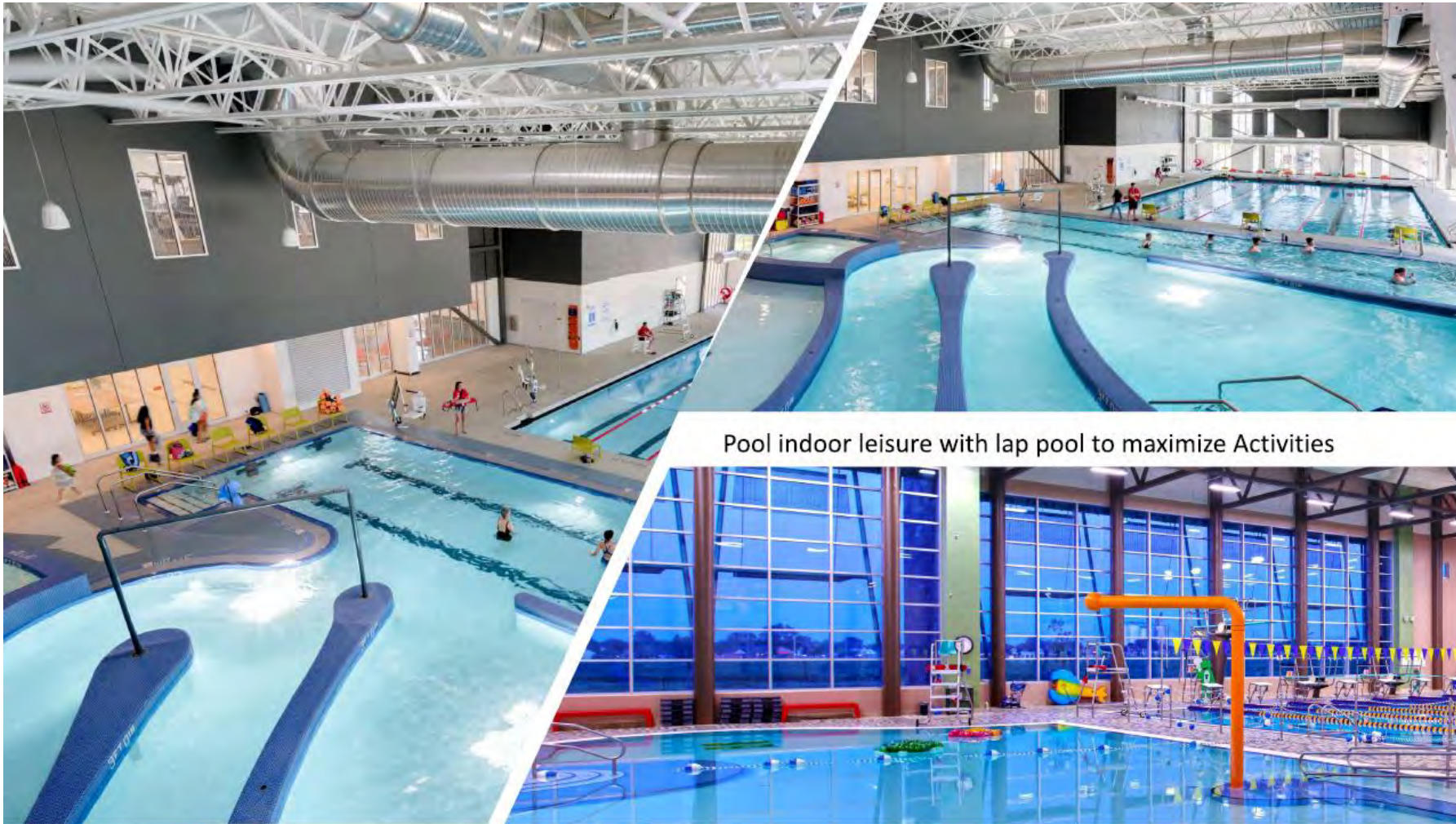
**Fitness, cardio space**  
-balcony space with cardio equipment (bottom left)  
-natural light

Fitness / Cardio



Illustrative examples

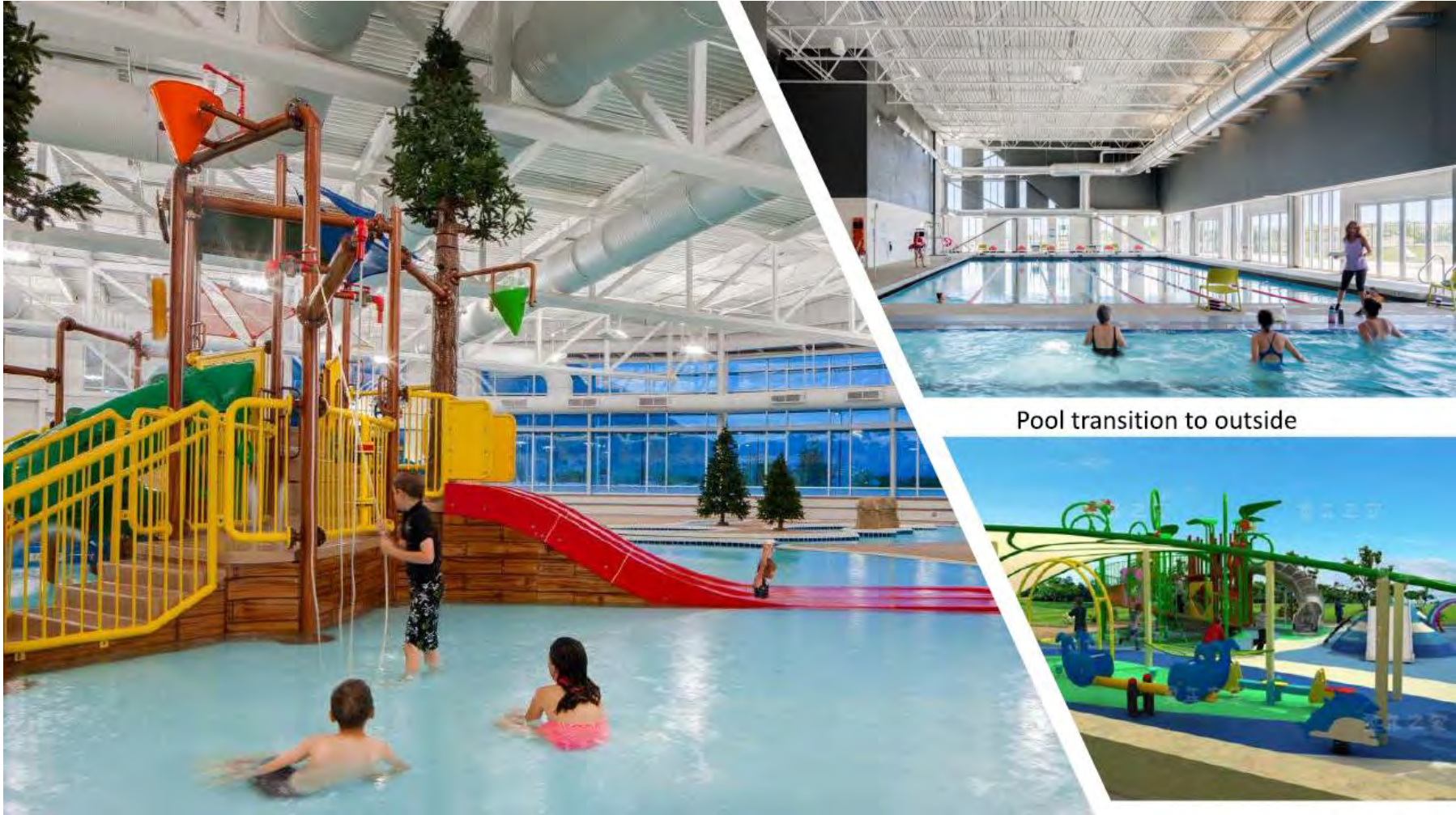




Pool indoor leisure with lap pool to maximize Activities

- Swimming**
- year-round
  - 6-lane lap pool and leisure pool combination
  - natural light/views
- Roxborough concept calls for sliding glass doors opening to outdoors terrace area

Illustrative examples



**Swimming pool**  
-year round  
-play structure in zero entry leisure pool  
-natural light/views  
-pool transition to outside thru glass sliding doors

Pool transition to outside

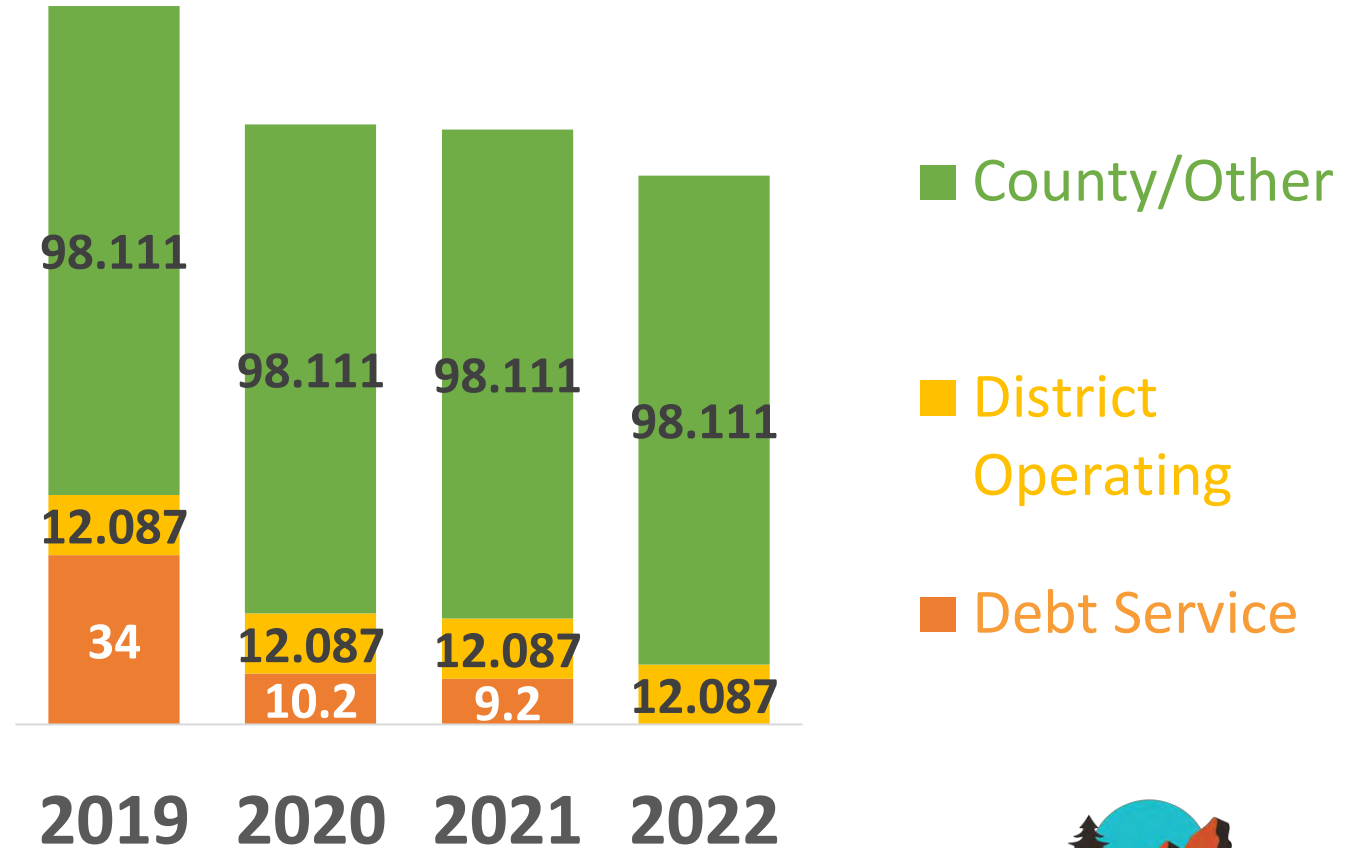
Illustrative examples



# Roxborough Village Mill Levy Amounts

*From Task Force Meetings #1 and #3*

- Roxborough Village Metro District general operating mill levy has been set at 12.087 since 1985
- RVMD mill levy for debt service decreased from 34 mills in 2019 to 10.2 mills in 2020 & 2021
- District’s mill levy for District debt service is scheduled to be fully eliminated in 2022
- A recreation and community center would be financed through a dedicated mill levy, requiring approval of Roxborough Village Metro District voters



# Bringing It All Together: Two Scenarios

*From meeting #5 (4/22) - Estimated mill levies for capital and operating, and revenues, for 55,000 s.f. conceptual design  
For Discussion – not final*

20-year Financing Scenario (estimates)	
Mill Levy for Capital	40.354 mills
Operating Costs	\$1.9 million
Revenue – Memberships, Activities, Programs	<u>(\$1.876 million)</u>
Operating Gap to Finance	\$23,987
Operating Mill Levy	0.293 mills
<b>TOTAL MILL LEVY</b>	<b>40.696 mills</b>
<b>Cost (\$415,000 home)</b>	<b>\$1,207.56/year \$100.63/mo.</b>

30-year Financing Scenario (estimates)	
Mill Levy for Capital	33.665 mills
Operating Costs	\$1.9 million
Revenue – Memberships, Activities, Programs	<u>(\$1.876 million)</u>
Operating Gap to Finance	\$23,987
Operating Mill Levy	0.293 mills
<b>TOTAL MILL LEVY</b>	<b>33.958 mills</b>
<b>Cost (\$415,000 home)</b>	<b>\$1,006.32/year \$83.86/mo.</b>

