

CASTLE ROCK

RECREATION CENTER FEASIBILITY STUDY

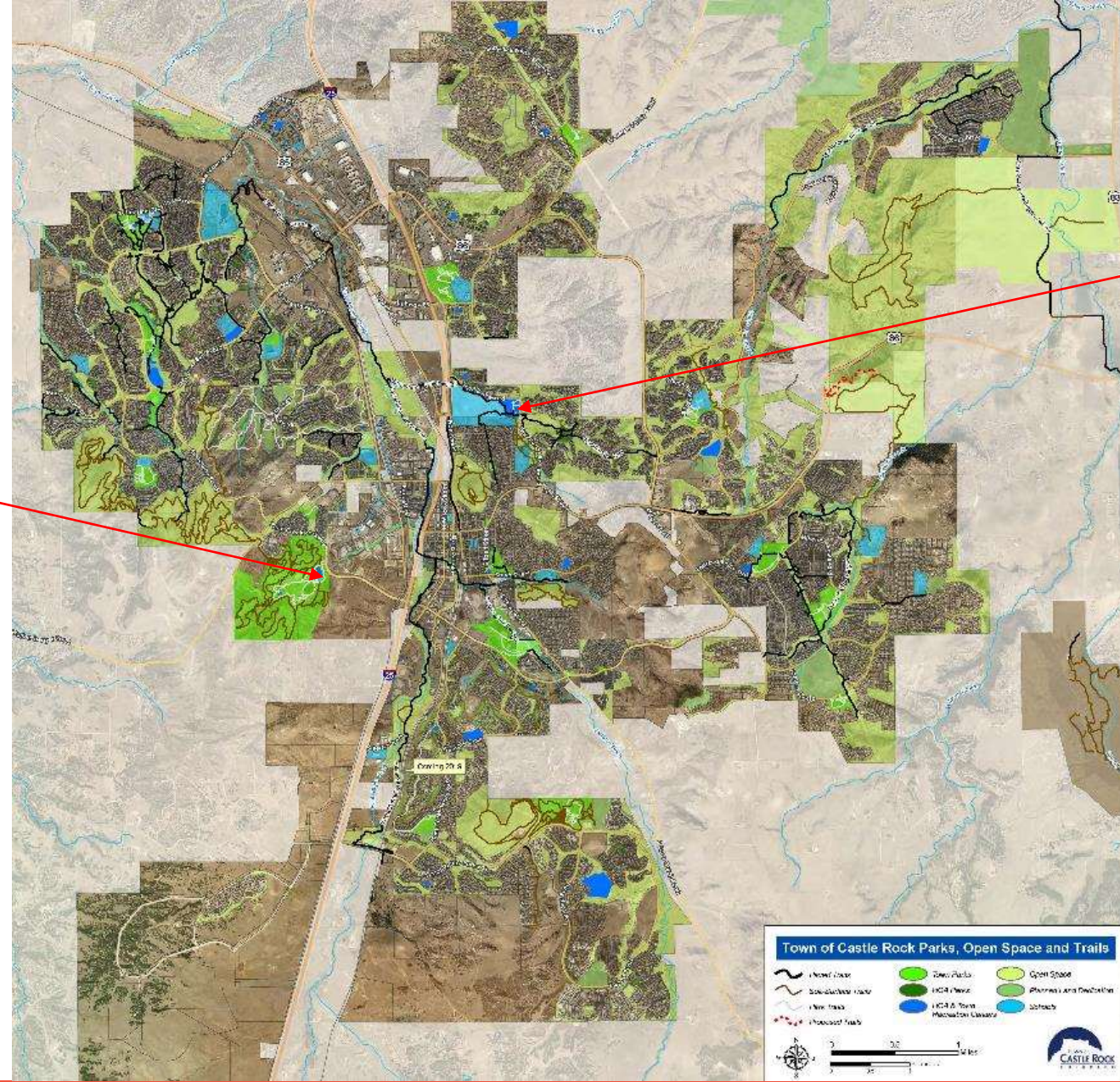


RECREATION FACILITY FEASIBILITY STUDY UPDATE

FACILITY LOCATIONS

Miller Activity Complex (MAC)

Castle Rock Community Recreation Center



BACKGROUND

- Barker Rinker Seacat (BRS) retained to complete an Indoor Recreation Facility Feasibility Study in 2021 to assess relevant project details for the Town's next recreation center
- Study represents first step of multi-year process
- Will evaluate programming options, development costs, soft costs, operational needs, space and site requirements and a timeline

HISTORY

- Since 1986, the Town of Castle Rock has thoughtfully planned, implemented and maintained public recreation facilities to support active lifestyles, health and wellness, youth development and multi-generational social interaction, enhancing quality of life and community character.
- Need to maintain quality of life expectations for growing community as castle rock transitions from a population of over 76,000 to a community of over 100,000.
- High public demand exists for healthy lifestyles and variety of recreation programming.

VISIONING – THREE DISTINCTLY DIFFERENT FACILITIES TO ACCOMMODATE ALL NEEDS AND LIFE STAGES

- MAC - youth recreation
- Recreation Center - families and seniors
- New facility – sports, teens and active adults and seniors



TRENDS IN RECREATION CENTER DEVELOPMENT

- Combining team sports and health and recreation
- Partnerships and collaboration
- Creative financing options



FUND

**COMMUNITY
CENTER FUND
40%**

**GENERAL
FUND
23%**

**GOLF
FUND
16%**

**PARKS AND
RECREATION
CAPITAL FUND
16%**

**CONSERVATION
TRUST FUND
5%**



SOURCE(S)



User Fees



Sales & Use Tax



Philip S. Miller Trust Fund Contribution*



User Fees



Sales & Other Tax



Castle Rock Zis Line Tours Revenue



User Fees



Impact Fees



Lottery Funds



Douglas County Shareback



Recreation Licenses



ALLOCATED TO

- Capital
- Operations
- Special events
**2% of the portion is from Philip S. Miller Trust Fund to fund special events*

- Parks operations
- Trail construction and improvements
- Synthetic turf replacement
- Zip lines reinvestment in Philip S. Miller Park
- Portion of Rueter-Hess Reservoir contributions

- Capital
- Operations

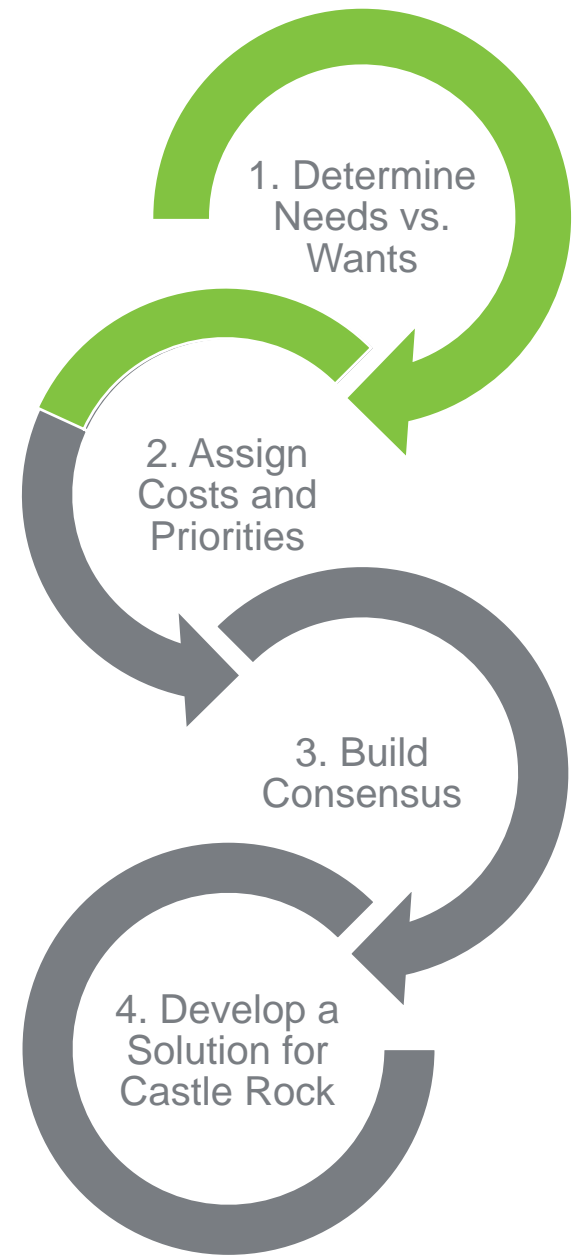
- New Town parks
- New recreation facilities
- Portion of Rueter-Hess Reservoir contributions

- Lottery Funds:
- Capital improvements
 - Maintenance personnel
 - New construction sites
 - Fixed assets

- Shareback Funds:
- Land acquisition
 - Park improvements
 - New capital construction and maintenance

5-YEAR CAPITAL PLAN PARKS AND RECREATION IMPACT FEES

- Build Cobblestone Ranch Park
- Plan and construct an additional new neighborhood park
- Retire the COP debt on the MAC
- Approximately \$20 million available in 2026 at projected growth of about 750 new homes per year
- Could issue new COP's to fund project





CASTLE ROCK RECREATION CENTER - PROGRAMMING CARD GAME BOARD



Weatherford Recreation & Aquatics Center
Weatherford, Texas

2,500 Recreation Activity Pool
4,300 gfi **\$3,548,260**

- 1,500 Recreation
- 2,000 Recreation Activity Pool
- 2000 Spray Features, Waterfall
- Lazy River, Slides, Features
- Spray and Jet
- Supplemental Swimming Water
- Pool Equipment Room and Office

2,500 Accessory Family Pool

Northglenn Recreation, Senior & Theatre Center
Northglenn, CO

Gym 3 - High School or 2
14,381 gfi **\$5,318,000**

- 1 full size 48' x 96' full basketball court
- 2 Courts Court 48' x 74' Basketball
- 1 Basketball or Basketball
- Sprinkler/Water Floor
- Sprinkler for 200
- 400 US Storage Room
- Seating 200 & 400 Bleachers

Gym 2 - High School or 2 Middle School

PHASE 1 - \$20 MIL.

COST - \$ 39,600,00
SF - 123,000
\$/SF - \$323



PHASE 2 - \$10 MIL.

COST - \$ 00,000,000
SF - 00,000,000
\$/SF - \$000



FULL BUILD OUT - PARTNERSHIP REQ.

COST - \$ 00,000,000
SF - 00,000,000
\$/SF - \$000



MAYBE



PARTNER REQ. SPACES



SPACE PROGRAM COMPARISON



BASE LEVEL OF SERVICES



COURTS & MULTI-SPORT FACILITY



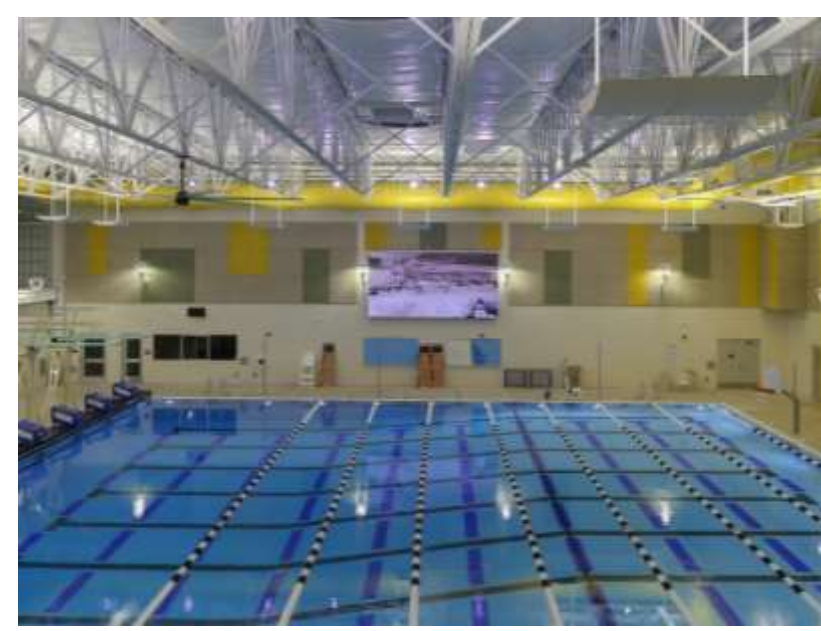
FITNESS



ADVENTURE TRACK



FAMILY ACTIVITIES



AQUATIC PLANNING - INFRASTRUCTURE



AQUATIC PLANNING - PROGRAMS



FUTURE PHASES - TURF & MULTI-SPORT FACILITY



FUTURE PHASES – TOURNAMENT FACILITY SPACES

REC. STAFF PHASE 2

300 PERSON
COMMUNITY/MULTI-USE ROOM

25 METER X 25 YARD POOL

AQUATICS SUPPORT

SPECIALTY AQUATIC AMENITY

SOLAR HOT WATER SYSTEM

**REC. STAFF FULL BUILD
OUT**

CAFE/JUICE BAR

WELLNESS /FITNESS TESTING
ROOMS

(MULTI USE TURF) INDOOR
SOCCER FIELDS

4 COURT INDOOR BASKETBALL

FIELD HOUSE

**REC. STAFF MEETING
(2020.11.20)**

PHASE 1

COMBINE COLLABORATIVE
TECHNOLOGY SPACE W/
PARTY ROOM

WELLNESS/THERAPY/FITNESS
TESTING ROOM

QUICK STOP TECHNOLOGY
SPACE

**PARKS COMMISSION
(2020.12.16)**

PHASE 1

ADMINISTRATION SPACES

LOBBY & SUPPORT SPACES

MENS & WOMEN'S LOCKER ROOMS

UNIVERSAL CHANGING ROOMS (4)

CHILD WATCH

INDOOR PLAYGROUND

CLASSROOM/PARTY ROOM/DRY CRAFT
ROOM

GYM - COLLEGIATE OR 2 HIGH SCHOOL

30-35 PERSON GROUP FITNESS
STUDIO(s)

4,000 - 12,000 SF FITNESS & WEIGHTS
SPACE

20 - 60 PERSON SPINNING ROOM

GAME ROOM (TRAD. OR ESPORTS)

ADVENTURE TRACK

PHASE 1

300 PERSON
COMMUNITY/EVENTS HALL

CATERING KITCHEN

25 METER X 25 YARD POOL

AQUATICS SUPPORT

SPECIALTY AQUATIC AMENITY

**PARKS COMMISSION
PHASE 2 / FULL BUILD OUT**

CAFE/JUICE BAR

PARTNER/HOSPITAL
WELLNESS CENTER

INDIVIDUAL / SMALL FITNESS
ROOMS

MULTI-USE FIELD HOUSE

WATER SLIDE

THERAPY POOL

FAMILY WHIRLPOOL
GAME ICE RINK

PRACTICE ICE RINK

PROJECT BUDGET SUMMARY –P&R STAFF FACILITY PROGRAM

Project Costs	Phase 1	Phase 2	Phase 3 / Full BO
Facility(hard) Cost	\$19,680,000*	\$13,750,000	\$31,040,000
Site Development Cost <small>(Not including land purchase)</small>	\$920,000	\$430,000	\$1,430,000
Total Construction Budget <small>(Facility and Site Development Cost Subtotal)</small>	\$20,600,000	\$14,180,000	\$32,470,000
Soft Costs	\$7,160,000	\$2,460,000	\$5,990,000
Contingency	\$3,360,000	\$2,170,000	\$5,010,000
Total Project Cost (2021)	\$31,120,000	\$18,810,000	\$43,470,000
Inflation (4%-6% APR)	\$1,550,000 (per year at 5%)	\$1,000,000 (per year at 5%)	\$2,320,000 (per year at 5%)

*Started to a target facility construction budget goal of \$20 million

PROJECT BUDGET SUMMARY –PARKS COMMISSION FACILITY PROGRAM

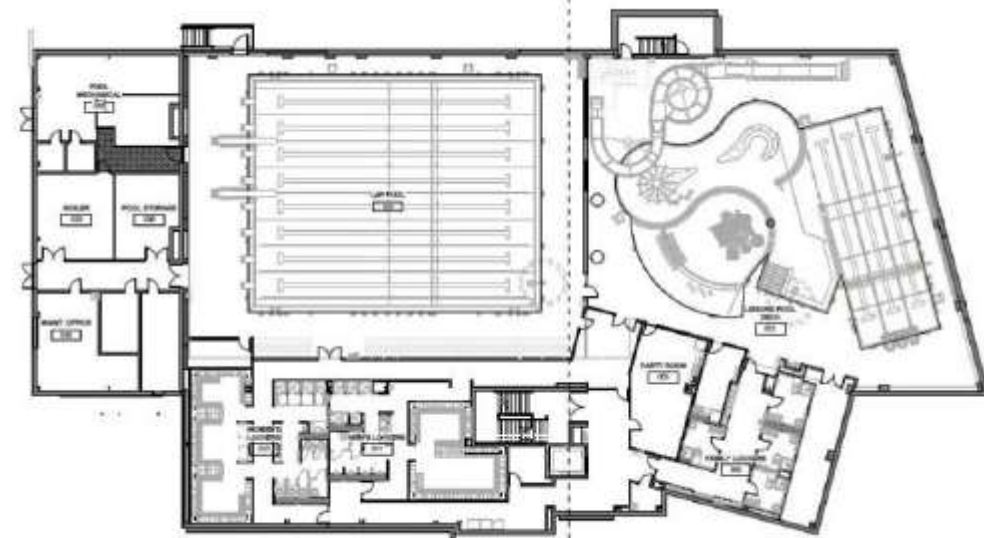
Project Costs	Phase 1	Phase 2 / Full BO
Facility (hard) Cost	\$27,530,000*	\$26,970,000
Site Development Cost (Not including land purchase)	\$1,060,000	\$2,060,000
Total Construction Budget (Facility and Site Development Cost Subtotal)	\$28,590,000	\$29,030,000
Soft Costs	\$8,510,000	\$9,500,000
Contingency	\$4,490,000	\$4,660,000
Total Project Cost (2021)	\$41,590,000	\$43,190,000
Inflation (4%-6% APR)	\$2,080,000 (per year at 5%)	\$2,160,000 (per year at 5%)

*No construction budget was given when prioritizing facility spaces within each phases.

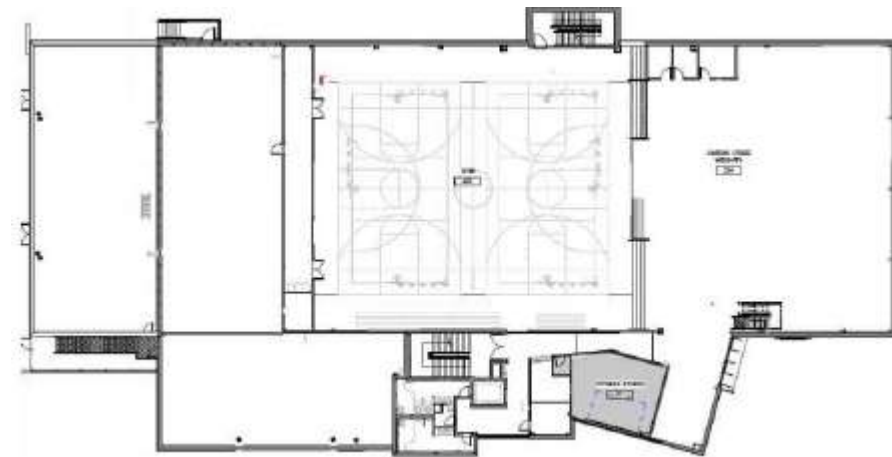


Carla Madison Recreation Center, Denver, CO

- 67,000 Square Feet
- \$44 Million
- Opened January 2018



LEVEL 1



LEVEL 2



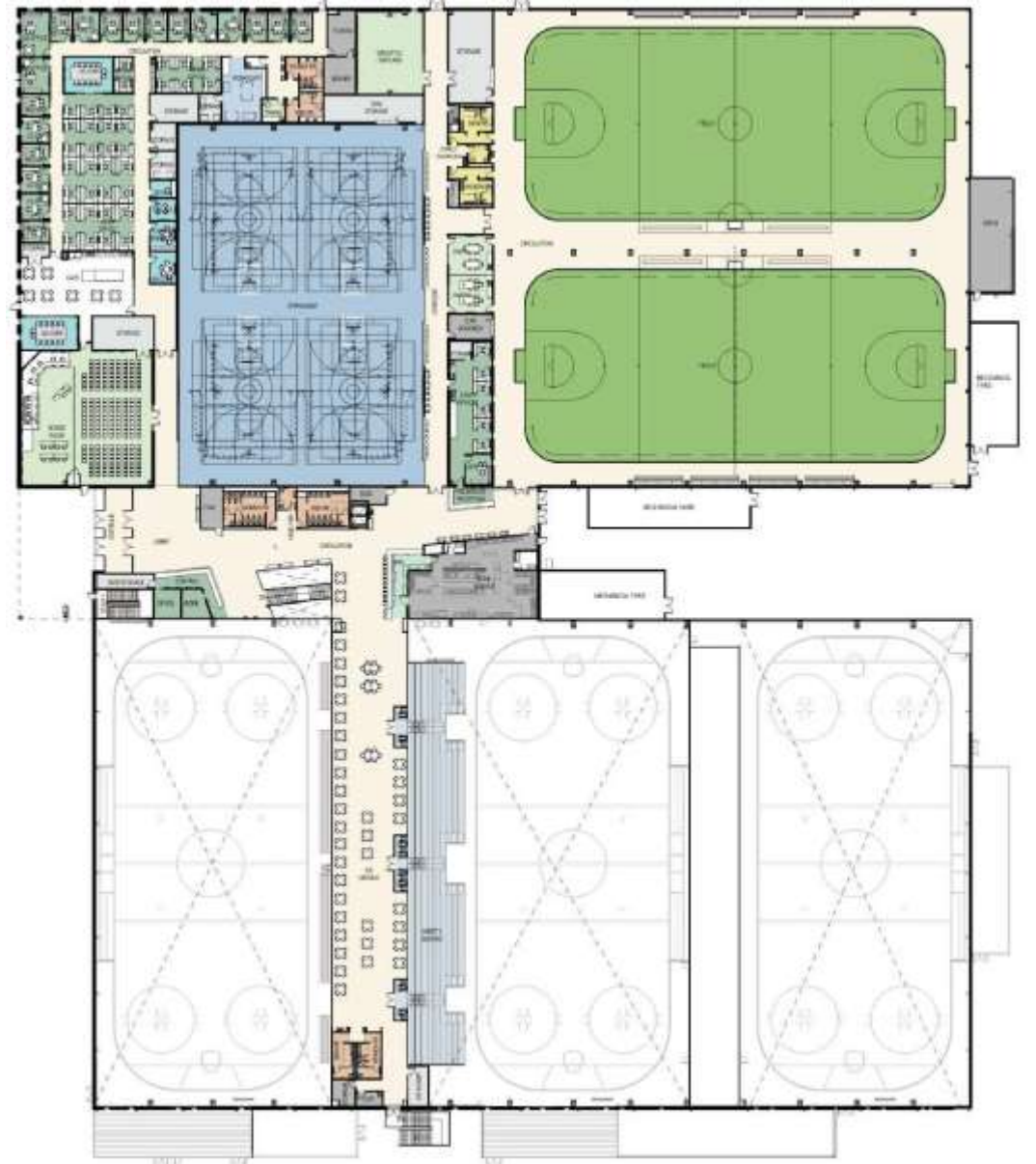
Veterans Memorial Aquatic Center (VMAC), Thornton, CO

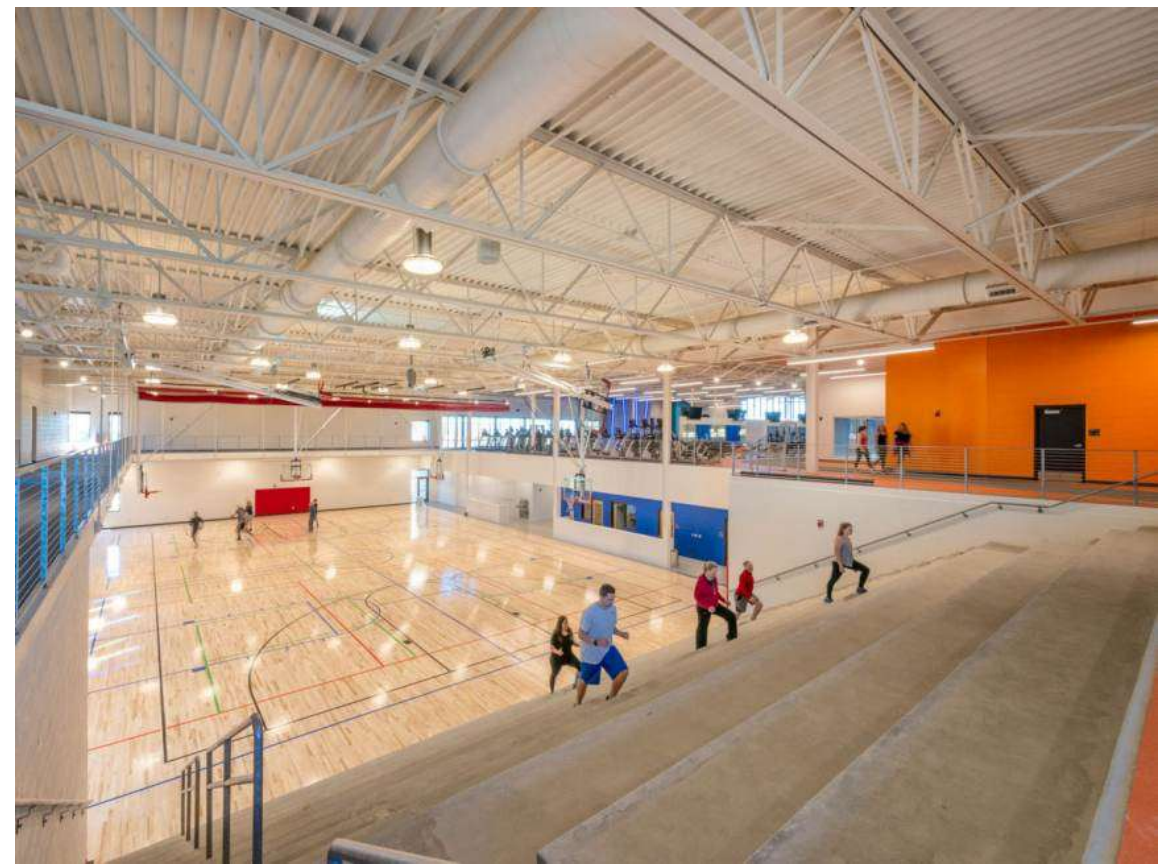
- 43,574 Square Feet
- \$20 Million
- Opened August 2010
- Collaboration between City of Thornton and Adams 12



South Suburban Sports Complex, Littleton, CO

- 206,000 Square Feet
- \$70 Million
- Opened January 2021





Central Recreation Center, Aurora, Co

- 61,000 Square Feet
- \$34 Million
- Opened May 2019
- Funded through marijuana taxes



ACME BRICK COMPANY MIXED-USE DEVELOPMENT - REC CENTER & MARKETPLACE CONCEPT

02-SITE DIAGRAM (PROPOSED LAND SWAP)

CONCEPT PACKAGE | 03.17.2021



Potential Partnerships – ACME Brick Site – Recreation and Marketplace



ACME BRICK COMPANY MIXED-USE DEVELOPMENT - REC CENTER & MARKETPLACE CONCEPT
CONCEPT PACKAGE | 03.17.2021

05-EXISTING SITE PHOTOGRAPHS



Potential Partnerships – ACME Brick Site



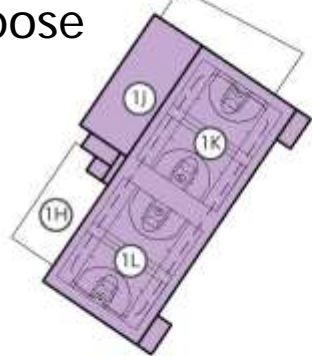
Potential Partnerships – ACME Brick Site

Elevated Track
Upper Floor



ELEVATED TRACK REC CENTER PLAN

Elevated Double Gym
& Multi Purpose
Rooms
Upper Floor

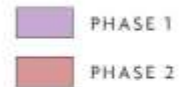


LEVEL 2 REC CENTER PLAN



LEVEL 1 SITE PLAN

- REC CENTER & MARKET PLACE FACILITIES**
- REC CENTER - LEVEL 1**
- 1A LOBBY
 - 1B ADMINISTRATION
 - 1C LOCKER ROOMS
 - 1D MECHANICAL/BOH
 - 1E NATATORIUM
 - 1F FITNESS CENTER
 - 1G SERVICE
- REC CENTER - LEVEL 2**
- 1H MULTI-PURPOSE DECK
 - 1I MULTI-PURPOSE ROOMS
 - 1K GYMNASIUM 'A'
 - 1L GYMNASIUM 'B'
- REC CENTER - LEVEL 3**
- 1M ELEVATED TRACK (+/-500')
- MARKETPLACE**
- 2 MARKETPLACE
- FIELD HOUSE**
- 3A FIELD HOUSE (HARD COURTS/ CONVERTIBLE TURF)
 - 3B LOCKER ROOMS/STORAGE
 - 3C OUTDOOR PICKLEBALL COURTS
- ICE ARENA**
- 4A LOBBY
 - 4B ADMINISTRATION
 - 4C ICE RINK 'A'
 - 4D ICE RINK 'B'
 - 4E LOCKER ROOMS
 - 4F SPECTATOR SEATING
 - 4G MECHANICAL/ZAMBONI
 - 4H SERVICE
- OUTDOOR SPACE**
- 5 CENTRAL PLAZA
 - 6 EVENT PLAZA



ACME BRICK COMPANY MIXED-USE DEVELOPMENT - REC CENTER & MARKETPLACE CONCEPT
CONCEPT PACKAGE | 03.17.2021

14-CONCEPTUAL REC CENTER FLOOR PLANS



Potential Partnerships - ACME Brick Site

NEXT STEPS

- Finalize feasibility study
 - Programming, facility and financial information
 - Identify partnership opportunities
 - Community survey

THANK YOU

QUESTIONS?



RECREATION FACILITY FEASIBILITY STUDY UPDATE

