To establish an inclusive, vibrant, active community gathering place that provides programs and resources for living well and aging well in Highlands Ranch.
## Planning Process and Decision Points

<table>
<thead>
<tr>
<th>Step</th>
<th>Description</th>
<th>Board Review</th>
<th>Board Discussion</th>
<th>Board Approval</th>
</tr>
</thead>
<tbody>
<tr>
<td>✓ Step 1:</td>
<td>Needs Assessment and Action Plan (Feasibility Study) Action Plan</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>✓ Step 2:</td>
<td>Programming and Partnerships</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>✓ Step 3:</td>
<td>Study Options for Facility</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>✓ Step 4:</td>
<td>Preliminary Conceptual Design and Site Evaluations Final Report Completed Parking Evaluation Completed</td>
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<tr>
<td>✓ Step 5:</td>
<td>Capital Estimate</td>
<td>✓</td>
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<td>Step 6:</td>
<td>Site Evaluation, Selection and Procurement</td>
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<td>Step 7:</td>
<td>Final Design Business Plan</td>
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<tr>
<td>Step 8:</td>
<td>Final Operating Plan and Budget</td>
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<tr>
<td>Step 9:</td>
<td>Construction</td>
<td></td>
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<tr>
<td>Step 10:</td>
<td>Grand Opening</td>
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<tr>
<td>Step 11:</td>
<td>Facility Operational Project Evaluation</td>
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</tr>
</tbody>
</table>
**Step 1:**

**Needs Assessment and Action Plan**  
Completed November 2017

**To Understand:**
- Current programs and services provided in the community
- Needs and community priorities
- National trends for senior services and facilities
- Model for service delivery
- Programmatic and space needs for facility
- Public input: stakeholders, staff, service providers and public
- Partnership opportunities
- Challenges and opportunities

**Key Points:**
- Seniors interested in variety of programs: outdoor recreation, fitness, arts and culture, trips and events, socialization and education
- Future center needs to serve all seniors, older population of the community and baby boomers with more active lifestyles
- Partners can help contribute programs and resources
- Marketing and promotions must be developed
- Many different ideas and visions
- Need for lead organization
- Current 55+ population totals 21,394 people, or 21% of the population
- From 2010-2022, projected 78.9% increase in target population or growth of 11,568
- Large and diverse population with many different age segments, needs and interests

**Board Adopted Action Plan**  
January 2018

- Metro District to make long-term commitment to lead and coordinate aging adult programs and services
- Metro District to convene work group with partners to work on:
  - Marketing plan – central information
  - Programs for interim facility
  - 10-year plan to systemically increase programs and services
  - Investigate opening an interim facility in 2018
  - Long-term: plan and develop permanent center in partnership with HRCA or other organization
Step 2: Programming and Partnerships
March – October 2018

Work Group Representatives:
- Metro District
- HRCA
- Douglas County
- Douglas County Libraries
- Highlands Ranch Senior Club
- Faith-based community
- Douglas County Sheriff’s Office
- Citizens at large

Work Group Identified Four Program Area Priorities:
- Socialization opportunities
- Health, wellness, fitness and recreation programs
- Life-long learning opportunities
- Social services: information, resources and referrals

Other Work Group Projects:
- Develop proposed program – see attached
- Toured other senior facilities: Commerce City and Castle Rock
- Identified resources partners could contribute
- Developed three facility name recommendations for the board
- Developed vision statement/tag line
- Helped identify facility needs
- Reviewed facility options

Reviewed Preliminary Operating Budget:
June 2018 Board Visioning Workshop
Presentation only, no official action
Step 3:
Study Options for Facility
January 2018 – Present

- **Interim Facility**
  Studied the feasibility of leasing 5,700 square foot building for an interim facility. The board decided not to pursue due to cost of lease and improvements.

- **Add-on Facility**
  Studied feasibility of adding senior center to the Recreation Center at Eastridge. The board decided not to pursue due to constraints on site.

- **Stand Alone Facility**
  Studied feasibility of partnership with Shea Properties to develop senior center and affordable senior housing project in Town Center on Shea Properties site. The board decided not to pursue due to concerns about parking constraints.

**Pending:**

- **Review and Prioritize Inventory of Potential Sites**
  Currently revising the list of possible sites and the site evaluation criteria.

- **Evaluate Potential Sites**
  Anticipate it will take seven months to conduct a thorough evaluation of potential sites. (March – September 2019)
Step 4:

Preliminary Conceptual Design and Site Evaluations
Conducted by Chris Kastelic, Perkins+Will
September 2018 – February 2019
• Board presentation, December 11, 2018
• Final report to board, March 20, 2019

Summary of Board feedback from September 19, 2018:

Project Priorities

- Socialization opportunities and programs are the top priority
- The facility should be bright with plenty of natural light
- The building should not be in a basement or subgrade area
- Should have the ability to expand in the future, and could be on a different floor. Master plan the facility needs
- The building should not only be accessible, but should focus on universal design with ample clearances, clear visibility, including control of sound and climate control, temperature especially in areas such as the entry. Plenty of room between furnishings for walkers, wheelchairs, etc.
- There needs to be ample accessible parking within a reasonable distance from the entry, and there needs to be adequate parking for special events
- Should have a covered drop-off area, and possible ice melt system
- Outdoor event and activity spaces need to be a part of the design including large doors that open to the outdoors, a covered patio and group picnic area with outdoor fitness equipment, bocce court, gardening, etc.
- There should be welcoming, informal space
- Make sure there is proper restroom design, inclusive change area and assistance areas
- The design should consider distance to programs, spaces and ease of access
- Plenty of appropriate storage that can be locked
- Consider revenue opportunities such as rentals, enrichment classes and meeting space
- Tech connections, good Wi-Fi and other technology considerations
- Consider concierge health services, possibly by a partner
- The Silver Sneakers program is a priority

Things the Facility Should Not Do / Provide

- No duplication of amenities at the Highlands Ranch recreation centers
- No gym is needed, but some level of activity space may be necessary
- No pool or aquatic spaces are necessary, including steam room and sauna
- The board does not believe we need indoor pickleball, but it may be a possibility outdoors in an adjacent location if the site allows
- No commercial kitchen is necessary, just a functional catering kitchen. It could have flexible design to allow for instruction/cooking demonstrations
- No dedicated library space is needed, but a satellite location for book loan and drop service could be considered, depending on the location of the facility
How Should the Building Look and Feel?

- The building should use warm, natural materials such as wood and stone
- Plenty of natural light
- Indoor / outdoor design with doors to the outside
- Solar technology
- Floor finishes that easily accommodate walkers and wheelchairs, etc.
## Proposed Facility Program

<table>
<thead>
<tr>
<th>Space</th>
<th>Net S.F.</th>
<th>$/S.F.</th>
<th>Const. Cost</th>
<th>Non-Const. Cost - 25%</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Covered Drop-off</td>
<td>800</td>
<td>$200</td>
<td>$160,000</td>
<td>$40,000</td>
<td>$200,000</td>
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<tr>
<td>Entry Lobby / Reception Area</td>
<td>600</td>
<td>$382</td>
<td>$228,900</td>
<td>$57,225</td>
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<td>Lounge Seating Area</td>
<td>1,600</td>
<td>$316</td>
<td>$505,760</td>
<td>$126,440</td>
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<td>Café Space</td>
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<td>$382</td>
<td>$190,750</td>
<td>$47,688</td>
<td>$238,438</td>
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<tr>
<td>Consultation Rooms (2/200 sq. ft. ea)</td>
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<td>$316</td>
<td>$126,440</td>
<td>$31,610</td>
<td>$158,050</td>
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<tr>
<td>Admin Offices (3/120 s.f. ea)</td>
<td>360</td>
<td>$382</td>
<td>$137,340</td>
<td>$34,335</td>
<td>$171,675</td>
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<tr>
<td>Volunteer Office</td>
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<td>$316</td>
<td>$37,932</td>
<td>$9,483</td>
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<tr>
<td>Loan Closet</td>
<td>300</td>
<td>$273</td>
<td>$81,750</td>
<td>$20,438</td>
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<tr>
<td>Event Space (divisible into 3)</td>
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<td>$1,264,400</td>
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<tr>
<td>Event Storage</td>
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<td>$273</td>
<td>$81,750</td>
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<tr>
<td>Classroom (w/100 s.f. storage)</td>
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<td>$316</td>
<td>$284,490</td>
<td>$71,123</td>
<td>$355,613</td>
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<tr>
<td>Classroom (w/100 s.f. storage)</td>
<td>900</td>
<td>$316</td>
<td>$284,490</td>
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<td>$355,613</td>
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<tr>
<td>Kitchen (catering and teaching)</td>
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<tr>
<td>Multi-use Exercise Room (w/200 sq. ft. storage)</td>
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<td>Activity Multi-use Space</td>
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<tr>
<td>Restroom – Men</td>
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<td>Restroom – Women</td>
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<td>Restroom – inclusive / assistance</td>
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<td>$37,932</td>
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<tr>
<td>Mech, Circ, Walls, Struct, etc.</td>
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<td>$310,650</td>
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## Site Development

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<tbody>
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<td>Parking lot for 100 cars / preliminary</td>
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<td>$9</td>
<td>$220,500</td>
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<td>Site Circulations Drives, Drop-off</td>
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<td>$14</td>
<td>$70,000</td>
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<td>Outdoor Activity Areas</td>
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<td>$10</td>
<td>$60,000</td>
<td>$15,000</td>
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<td>Patio Space, Seating, Shade Structures</td>
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<td>$80,000</td>
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<td></td>
<td>$788,000</td>
<td>$197,000</td>
<td>$985,000</td>
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</table>

## Total Project Cost

|               | 20560 | $6,922,084 | $1,730,521 | $8,652,605 |

Red Text = Program Space
Recommended Program and Cost Estimates

Approximate Event Space Capacity

- Standing room only event 7 sq. ft./person 4,000 sq. ft. = 571 occupants
- Seminar/theatre seating 10 sq. ft./person 4,000 sq. ft. = 400 occupants
- Banquet seating 6-8 top tables 4,000 sq. ft. = 266+ occupants
- For senior events/more circulation space 200 occupants, approx.

Site Requirements

- Parking 206 spaces/Senior Center
  244 spaces/Senior Center with Douglas County Offices
- Outdoor Event Space 10,000 sq. ft. (approx.)

Site Comparison

Conducted preliminary evaluation of four sites and site test fit (footprint of building and parking on site)

1. Cactus Bluff – future school site
2. Cresthill Lane – future school site
3. Toepfer Park – future school site
4. Town Center site – partnership with Shea Properties

Building Planning

Developed two concept plans for facility program

1. Courtyard concept for school sites
2. Town Center concept

Wrap-Up Conceptual Planning Phase

- Conceptual Design Final Report from Perkins+Will delivered to Board March 20, 2019
- Parking Needs Assessment from Walker Consulting – March 26, 2019 Board Meeting
PLANNING CONCEPT – OPTION 2
Step 5:
Capital Budget Estimate

At the Visioning Retreat on February 22, 2019, the Metro District Board of Directors acknowledged a capital budget estimate of $12,000,000 for the Senior Center project providing an allowance for cost increases and potential need to purchase land.

The facility budget estimate as shown in the conceptual design final report, prepared by Perkins+Will is $8,650,000.
Next Steps

- **Step 6:** Site Evaluation and Selection and Procurement

- **Step 7:** Final Design
  - Schematic design
  - Design development
  - Construction documents
  - Construction administration and project management

- **Step 8:** Final Operating Plan and Budget

- **Step 9:** Construction

- **Step 10:** Grand Opening

- **Step 11:** Facility Operational Project Evaluation