

**Board Study Session**  
**December 4, 2014**  
**Agenda**

- 1. Current Facility/Community Information**
  - a. Fetch map
  
  - b. Facility/funds community distribution
  
- 2. Review Original Vision 2020 Committee Recommendations – 2005**
  
- 3. Review Revised Vision 2020 Committee Recommendations – 2012**
  - a. Current items for discussion for project elements
    - i. East Side Center
    - ii. Apex Center aquatics expansion for outdoor elements – splashpad, slide
    - iii. Long Lake Ranch field expansion
    - iv. Lutz final 4 field reconfiguration
    - v. Tennis Center – renovation, expansion
  
  - b. New items for discussion for project elements
    - i. Indian Tree/District vehicle fleet, equipment maintenance, and golf cart operations building upgrade - cover center open area of facility to provide additional work space for vehicle maintenance and weather protection
    - ii. Meyers Pool planning
  
- 4. Review/Discuss Plans for Public Presentations and Public Input**
  - a. Joint Board/City Council workshop - tentatively set for January 6. Details to follow.
  
  - b. Determine and set presentation dates to include facilities – staff recommends 3 meetings – Jan., Feb., and March - last Thursdays of the month at the Apex Center, Field House, and the Community Center.
  
  - c. Joint Board & City Council session to review citizen input – staff suggest early to mid May
  
- 5. Discuss Plan for Election**
  - a. Discuss elements of campaign development
    - i. Work tasks – board representation involvement – i.e. service clubs, sports associations, presentations, etc.
    - ii. Discuss date(s) for election – target fall 2015 to pick a date? After a review of the various input and project options over the summer
    - iii. Campaign committee

**b.** Discuss staff public education presentations – 2016

**c.** Election issues

- i. Election history
- ii. Apex election fall 2006 – coordinated with Jefferson County
- iii. Fire District election spring 2010 – not coordinated with Jefferson County
- iv. Current mill levy – operations and bond
  - a) Current bond dollar amount is just under \$27/year per \$200,000 of property value
  - b) Current operations mill levy is 3.141/year per \$100,000 of property value



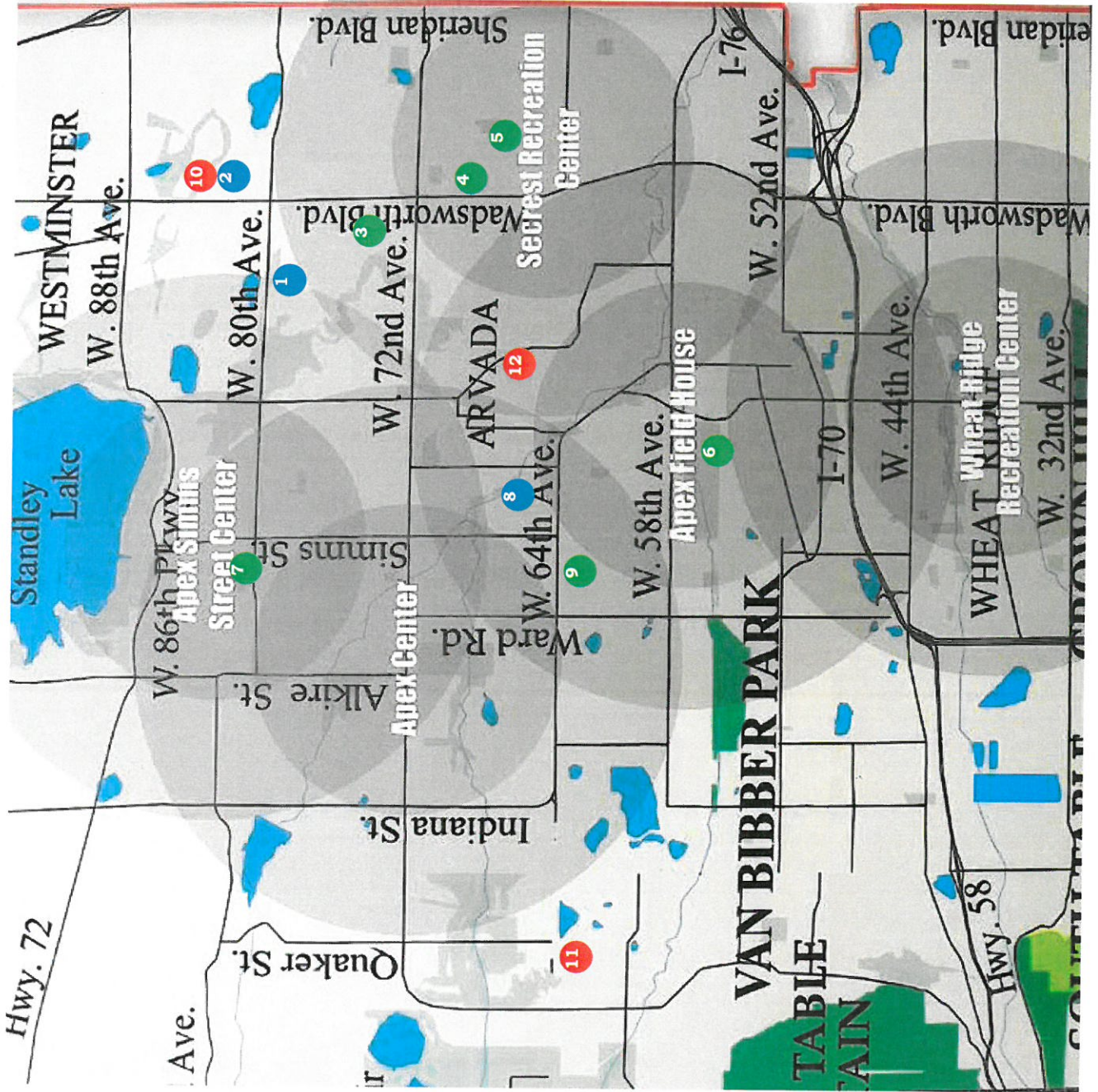
## **1. Current Facility/Community Information**

**a. Fetch map**

# ACTIVITY CENTERS

Green: APRD owned/operated  
 Red: City of Arvada owned/operated  
 Blue: Leased from City of Arvada by APRD

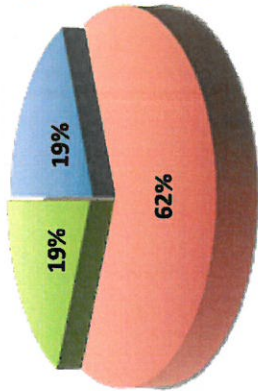
- 1-Meyers Pool
- 2-Lake Arbor Center/Pool
- 3-Indian Tree Golf Course
- 4-Community Recreation Center
- 5-Secret Youth Center/Pool
- 6-Apex Field House
- 7-Apex Simms Street Center
- 8 - Arvada Tennis Center
- 9 - Racquetball & Fitness Center
- 10-Lake Arbor Golf Course
- 11-West Woods Golf Course
- 12-Majestic View Nature Center



**Percent of District owned/managed active facilities**



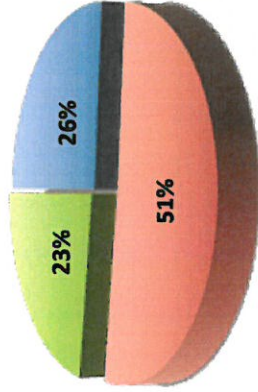
- East Arvada (Sheridan to Wadsworth)
- Central Arvada (Wadsworth to Ward)
- West Arvada/Jefferson Co. (Ward to Hwy 93)



**Percent of District Households**



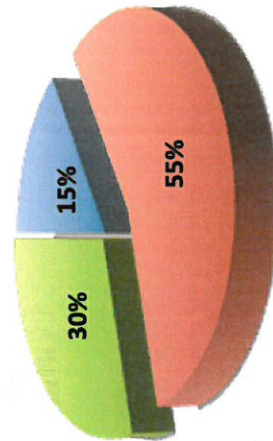
- East Arvada (Sheridan to Wadsworth)
- Central Arvada (Wadsworth to Ward)
- West Arvada/Jefferson Co. (Ward to Hwy 93)



**Percent of Capital Maintenance Funds 2009-2013**



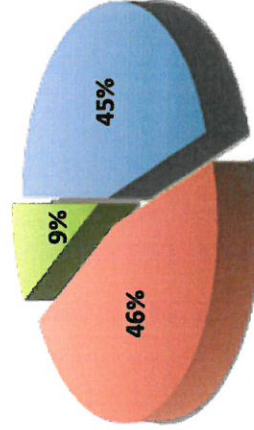
- East Arvada (Sheridan to Wadsworth)
- Central Arvada (Wadsworth to Ward)
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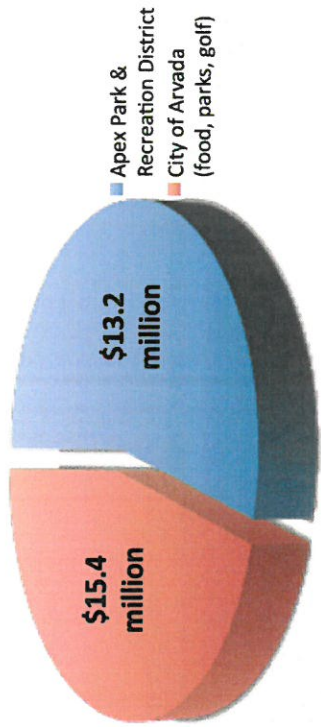
**Percent of Proposed Master Plan Projects 2010-2015**



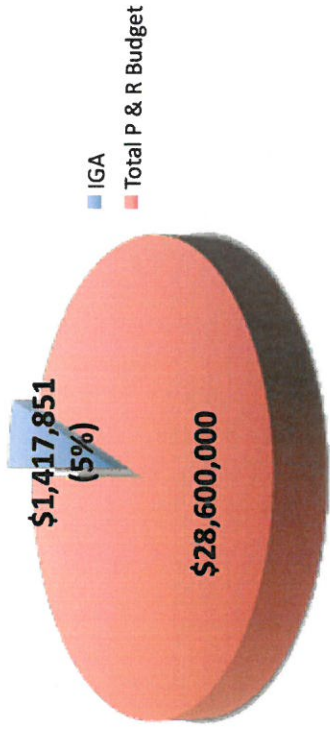
- East Arvada (Sheridan to Wadsworth)
- Central Arvada (Wadsworth to Ward)
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### Total of Parks and Recreation Services \$28.6 Million



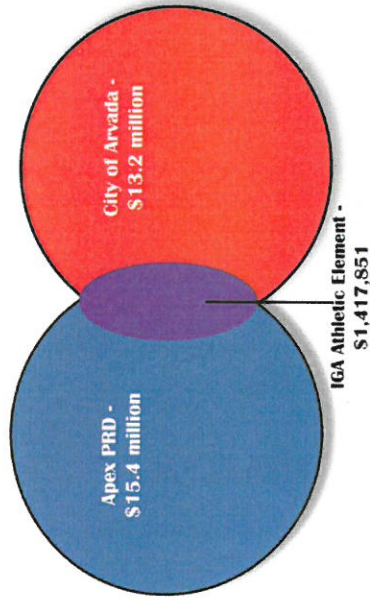
### IGA as Part of Total Parks and Recreation Budget



### 2013 Cost of IGA



### IGA Element





**2. Review Original Vision 2020 Committee  
Recommendations - 2005**

# 2005 VISION 2020

## EXECUTIVE SUMMARY

### A Clear View of the Future

The Vision 2020 Citizen's Committee has successfully completed their mission to develop proposals for the North Jeffco Park and Recreation District Board of Directors for the planning of the future recreation needs of the community.

We believe the community has recreational assets of significant value to the health and well being of the citizens. It is important to maintain our existing facilities to the highest standard of quality possible. There is also a need to plan for the future trends of service, maintenance, and additional facility needs.

To that goal, we make the following recommendations for the future of the district and the communities recreational needs.

### Opportunities to Excel

There is no doubt there will be a change in needs for recreation services in the future for our community. We will continue to see changes in our demographics in age, location, and population size. The current status of the district demands that we proactively address the developing needs of our citizens.

### Operational Mill Levy

We believe there is a current need to consider an election question to return the district to a 4-mill operations mill levy. We find that the current 2.684 operational mill levy is inadequate to keep pace with the increasing expense of operating the various district services and facilities. It is important we maintain a solid base of community support for our youth, senior, and aquatics programs. These programs could not exist without community support. It is also important to improve our efforts and support to maintain the district's aging inventory of existing facilities. This requires the additional funding generated by a return to our previous 4-mill level.

We also believe it is necessary to address future community needs by planning now for the facility needs of the future.

### Proposed Projects and Priority Status

We initially considered approximately \$61 million in proposed facility projects the district had identified through surveys, individual citizen input, staff recommendations, and recreation business trends.



Through a diligent effort to understand each project element and the value it would potentially bring to the community, we have arrived at the following recommendations.

#### Projects to be Considered for Upcoming Election

There are four projects we believe constitute a high priority to be considered for an upcoming election. These include three renovation/replacement projects for existing facilities and one new project. The renovation projects include the Fisher Pool (traditional 50 meter pool), the Meyers Pool, and the Stenger Soccer Complex. The new project we are recommending is the East Side Community Center.

#### Projects Recommended to be Included in the District's Fifteen Year Master Plan

We understand the long-term district master plan will not be developed until after May of 2006. Consequently, these projects are not currently listed in a priority order, as circumstances may change requiring the adjustment of district priorities. They are listed in order as to committee member support for the respective project.

- Garrison St. Center
- Long Lake Ranch – Phase II, ball fields
- Lutz Sports Complex fields
- Eckhardt Center
- Apex Outdoor Family Aquatics Center
- Long Lake Ranch – addition of two new synthetic turf fields
- Apex Field House with indoor turf arena

#### Projects Recommended for Funding from an Increased Operational Mill Levy

- Indian Tree Golf Course master plan
- Arvada Tennis Center Court renovation
- Lake Arbor Pool
- Senior Center major maintenance requirements
- Racquetball/Fitness Center major maintenance requirements

#### Projects Recommended to Drop from the Project List

- ✓ Indoor Tennis Center
- ✓ Velodrome
- ✓ Fisher Pool family entertainment aquatics center



**3. Review Original Vision 2020 Committee  
Recommendations - 2012**

# 2012 VISION 2020 EXECUTIVE SUMMARY

## **A Clear View of the Future – *Moving Forward***

The 2012 Vision 2020 Citizen’s Committee has successfully completed their mission to review the current master plan status and develop proposals for the Apex Park and Recreation District Board of Directors for the planning of the future recreation needs of the community.

The community has recreational assets of significant value that promote the health and well being of the citizens. It is important to maintain our existing facilities to the highest standard of quality possible. There is also a need to continue to plan for the future trends of service, maintenance, and additional facility needs. Opportunities to collaborate and share resources with other local agencies such as the City of Arvada should be aggressively pursued to offer affordable, accessible and excellent recreation to citizens within the community.

To that goal, we make the following recommendations to the District and the community’s recreational needs.

## **Proposed Projects and Priority Results**

Initially there were 8 projects from the 15 year District Master Plan to be reviewed during this process. Another project was reviewed for discussion purposes only (Meyers Pool replacement). Three additional project concepts were introduced by members of the Committee for consideration; South Arvada Recreation Center, Wadsworth Recreation Center and the South Area Outdoor Pool proposal.

<b>Priority Results</b>	<b>Proposed Project</b>
High Priority	Wadsworth Recreation Center – Establish an additional District Recreation Center that is multi-generation (collaborative effort with the City of Arvada)
High Priority	Apex Center Upgrades (aquatics, indoor playground)
High to Medium Priority	Long Lake Ranch – Phase II (field additions) – continue components of the next phase of the site Master Plan
High to Medium Priority	Lutz Sports fields (reconfiguration) – completion of the site master plan
Medium to Low Priority	Tennis Center – reconstruction with 4 indoor courts + 4 outdoor courts
Low Priority	Apex Center Expansion – additional ice arena, field house
Low Priority	Apex Outdoor Aquatics Center
Low to Drop Priority	South Area – Outdoor Pool Proposal (HOA concept, 50 person capability)
Drop	South Arvada Recreation Center
Drop	East Side Recreation Center – Secret site
Drop	North Table Mountain/Apple Meadows Park renovation
Discussion Only	Meyers Pool replacement

## **Rationale for Projects with Low to Drop Priority Results**

Projects were identified as drop priorities by the Committee. Rationales for the recommendations are as follows:

- Drop East Side Recreation Site (Secrest) – A concept was introduced during the meetings to relocate this project to the Wadsworth site. The potential of a collaborative relationship with the City on building a multi-generational recreation center that will include various elements to be developed at the Wadsworth site (south of the Arvada Center) addresses existing and future needs for the neighborhoods in this area of Arvada. Property purchase and “ready” costs would be greatly reduced with the selection of this site.
- Drop South Arvada Recreation Center– Same rationale as dropping the East Side Recreation Center (Secrest).
- Drop North Table Mountain/Apple Meadows park renovation – District Staff advised the Committee that renovation can be incorporated into the District’s capital maintenance plan and future collaboration with the City of Arvada Parks Department.
- Low Priority to Drop South Area Outdoor Pool Proposal – This proposal was brought to the Committee for consideration. District Staff estimated the annual operating loss for a small HOA type outdoor pool would be \$10,000 to \$15,000. Although unique, the concept does not meet the criteria of building facilities that will pay their operational expenses. Also, the concept as presented (50 person pool) does not fit the needs of the community in general. It is more focused on the desires of a neighborhood. A “Special Assessment” supported by this neighborhood might be an alternative to construct and operate such a facility. The issue of open access to the entire community would have to be considered as the size of the pool is self limiting due to a low capacity.

## **Projects to be Considered for Upcoming Election**

Through a diligent effort to understand each project element and the value it would potentially bring to the community, we have arrived at the following recommendations. There are four projects we believe constitute a high priority to be considered for any upcoming election. These include:

1. The establishment of a Wadsworth Recreation Center at the northwest corner of Wadsworth and 68<sup>th</sup> (south of the Arvada Center site).
2. Upgrades and renovation of the Apex Center, aquatics and soft play playground area.
3. Long Lake Ranch Phase II projects including more sports fields and restroom/concession facilities.
4. Renovation of the Lutz Baseball complex to reconfigure the site into two four-field complexes with restrooms/concession facilities.

The Committee also recommends the following:

1. The District begins discussions with possible partners during this 10 year phase of the master plan concerning the future replacement of Meyers Pool.
2. The remainder of the projects to be held over for a future master planning effort when the timing is appropriate.

### **2012 Vision 2020 review Committee - Proposed election Concept**

We support and recommend the District proceed with the development of project plans to facilitate the previously mentioned projects through an election process in 2014 to extend the existing bonds funds at the current level of taxation. The recommended projects would be developed from those with no additional tax dollars being requested for the construction of these facilities.

### **2012 Committee Representation**

Committee members came from all sectors within the District. Many participated in the 2005 Vision 2020 effort as that group demonstrated consensus capability. The map on the next page shows residences of the 2012 Vision 2020 Committee.

### **Recognition to District Staff and Board**

The Committee would be remiss not to recognize the Apex Park and Recreation District, staff and Board of Directors, for the accomplishments and prudent use of the Operational Mill Levy increase supported by the community in the 2006 election.

These projects renovated and addressed major maintenance requirements of multiple facilities serving multiple interests throughout the District. Projects suggested to be considered by the 2005 Vision 2020 Committee were included in those efforts. To that end, thank you for listening!

There are two ways to define a community; by what it has or by what it doesn't have. Progress from 2005 demonstrates that the District and community it serves has more.

We are - *Moving Forward*





**5. Discuss Plan for Election**

- a. Discuss elements of campaign development
  - i. Work tasks – board representation involvement – i.e. service clubs, sports associations, presentations, etc.



## 5. Discuss Plan for Election

### c. Election issues

- i. Election history
- ii. Apex election fall 2006 – coordinated with Jefferson County
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## NORTH JEFFCO/APEX ELECTION HISTORY

<u>Year</u>	<u>No. of Voters</u>	<u>Type of Election</u>	<u>Candidates</u>	<u>Other</u>
1972	525	Bd./2 Openings	4	
1974	3,694	Bd./3 Openings	14	
1976	1,589	Bd/2 Openings Question - Should NJ be the primary park & recreation provider?	10	<b>Yes – 1,090</b> No – 398
1978	939	Bd./3 Openings	8	
1980	1,643	Bd./3 Openings Bond Issue - \$1,600,000 (Acquisition of Senior Center, development of Youth Memorial and Ralston Fields, Indian Tree Improvements)	11	<b>Yes – 936</b> No – 707
1982	1,001	Bd./3 Openings	5	
1984	589	Bd./3 Openings	6	
1986	780	Bd./3 Openings	6	
1988	0	Bd./3 Openings	3	Cancelled
1989	6,195	Bond Issue (construction or improvement of: Community Center, existing golf course, new golf course, ice arena, swimming pools, indoor tennis, racquetball facility)		Yes – 2,107 <b>No – 4,088</b>
1990	874	Bd./3 Openings	6	
1992	650	Bd./2 Openings	5	
1994	952	Bd./4 Openings	11	
1996	508	Bd./2 Openings	5	
1998	5,190	Bd./4 Openings Bond Issue (Apex) - \$25 million	8	<b>Yes – 3,519</b> No – 1,671
2000	1,410	Bd./2 Openings Mill Levy Freeze	3	Yes – 627 <b>No – 783</b>
2002	3,797	Bd./2 Openings Mill Levy Increase and Freeze (restrooms @ Stenger/improvements @ Meyers)	3	Yes – 834 <b>No – 2,963</b>
2003 (November) (Mail Ballot Election)	30,650	Mill Levy Increase	0	Yes – 11,617 <b>No – 18,194</b>
		Bond Issue (Meyers, Stenger, Fisher, Garrison, Tennis Center, Lutz)	0	Yes – 11,776 <b>No – 18,161</b>
2004 (May)	1,024	Bd./2 Openings	3	

<u>Year</u>	<u>No. of Voters</u>	<u>Type of Election</u>	<u>Candidates</u>	<u>Other</u>
2006 (May)	4,936	Bd./3 Openings	9	
		Mill Levy Increase and de-TABOR (Meyers, Fisher, Stenger)		Yes - 2,008 <b>No - 2,797</b>
		Bond Issue (East Side Center)		Yes - 1,526 <b>No - 3,032</b>
2006 (November)	46,676	Mill Levy Increase	0	<b>Yes - 22,375</b> No - 22,341
		Bond Issue to replace Fisher Pool	0	Yes - 20,078 <b>No - 24,258</b>
2008 (May)	459	Bd./2 Openings	5	<b>Yes - 290</b> No - 150
		Term Limitation Question		
2010 (May)	619	Bd./3 Openings	6	
2012 (May)	387	Bd./2 Openings	3	
2014 (May)	802	Bd./3 Openings	5	
2016 (May)		Bd./2 Openings		
2018 (May)		Bd./3 Openings		

**APEX COORDINATED TAX ELECTION - FALL 2006**

<u>Date</u>	<u>Name</u>	<u>Description</u>	<u>Cost</u>
2006	Jefferson County	Tabor Billing by County	\$19,114.56
	Jefferson County	To Conduct Election by County	\$43,151.17
		Attorney Fees	<u>\$400.00</u>
		<b>TOTAL</b>	<b><u>\$62,665.73</u></b>

**ARVADA FIRE TAX ELECTION - SPRING 2010**

<u>Date</u>	<u>Name</u>	<u>Description</u>	<u>Cost</u>
2010		Jeffco Clerk & Recorder- Elector Registration List	50.00
	CRS of Colorado	Election	1,120.00
	Custom Direct, LLC	Tabor - Postage	9,209.67
	Denver Newspaper Agency	Fire Protection Hub	474.50
	Custom Direct, LLC	Postage for Election Mailing	28,400.00
	CRS of Colorado	Election	4,154.13
	Jefferson County Clerk & Recorder	Voters list	809.11
	Custom Direct, LLC	TABOR Mailing	9,055.46
	Custom Direct, LLC	Election - Ballots	27,465.71
	Mile High Newspapers	Arvada Fire Nov 2010 Election Publication	30.24
	CRS of Colorado	Election	34,311.10
	CRS of Colorado	Election	<u>10,285.65</u>
		<b>Total</b>	<b><u>125,365.57</u></b>

## 2015 MILL LEVY AND PROPERTY TAX INFORMATION

	Mill		Annual Tax \$		Annual Tax Amount Per \$100,000 Property Value
Operating Mill Levy	3.141		\$3,980,276		\$25.00
1/2 Mill dedicated to Capital Maintenance and Improvements	0.499		\$632,333		\$3.97
Debt Service Mill Levy	1.729		\$2,190,989		\$13.76
Abatement/refund	0.057		\$72,230		\$0.45
<b>Totals</b>	<b>5.426</b>		<b>\$6,875,828</b>		<b>\$43.18 = \$3.59/month</b>
\$ Impact for adding additional 1/2 mill for operations with new facilities	0.5		\$633,600		\$3.98 = \$0.33/month

## 2014 MILL LEVY COMPARISON DATA FOR REGIONAL AGENCIES

District	Operating Mill Levy	Debt Mill Levy	Refunds / Abatements	Total Mill Levy	Assessed Valuation
Apex Park & Recreation District	3.642	1.729	0.057	5.428	\$1,307,628,746
Foothills Park & Recreation District	9.479	9.973	0.042	19.494	\$9,456,646,660
Highlands Ranch Metro District No. 1	12.842	6.871	0.000	19.713	\$1,196,798,991
Hyland Hills Park & Rec District	3.817	1.696	0.002	5.515	\$829,649,190
South Suburban Park & Rec. District	5.417	1.368	0.130	6.915	\$1,799,464,790