



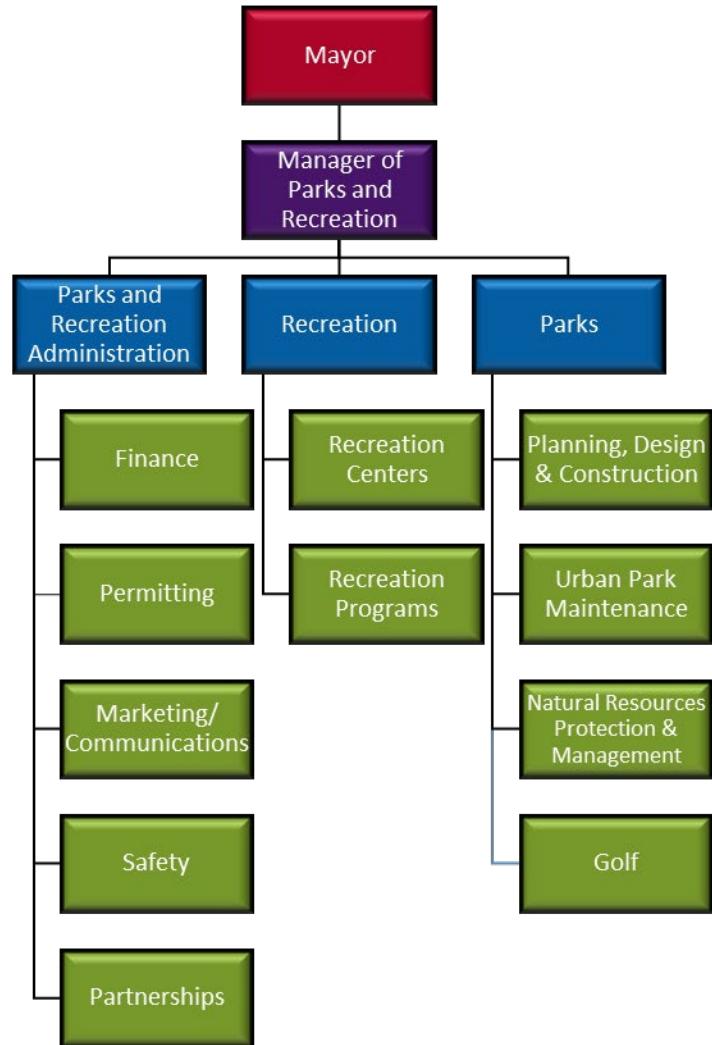
# Parks and Recreation

## 2020 Budget

*As stewards of a legacy park system, Denver Parks and Recreation is dedicated to customer service and enhancing the health of residents and the environment through innovative programs and safe, beautiful and sustainable places.*



# Overview of Divisions



# Overview of Divisions

Parks and Recreation is made up of:

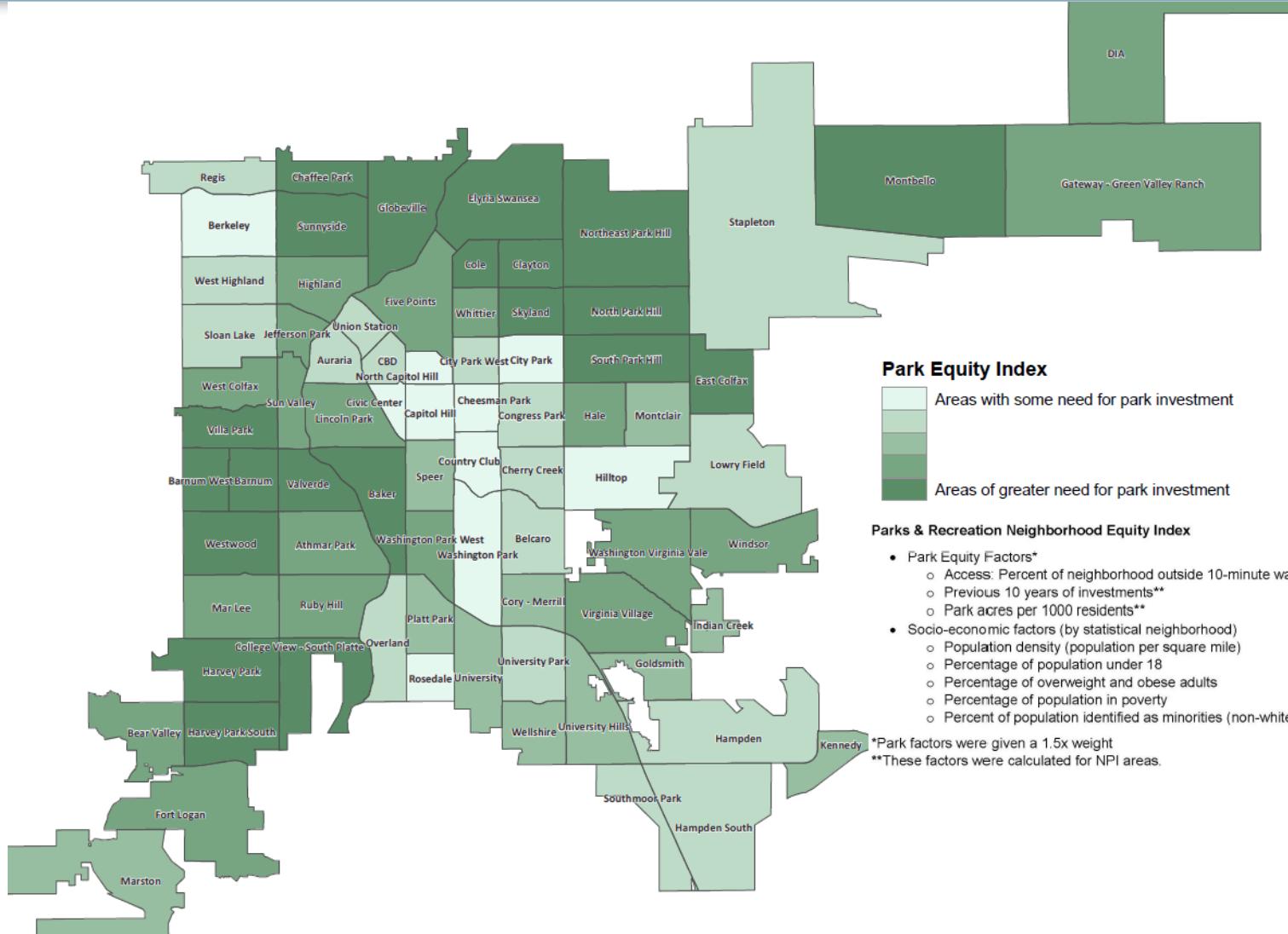
- The **Administration Division** - Provides overall strategic leadership for the department, with a vision of sustainability, equity, and strong economics.
- The **Recreation Division** - Staffs and operates 30 recreation centers, 31 swimming pools, and offers programming in 10 areas ranging from Youth Sports to Aquatics.
- The **Parks Division** - Responsible for the planning, daily operation, and management of the City's parks, trails, natural landscapes, urban forest, park buildings and structures, parkways, city greenhouse, golf courses, and other land and water assets. The City's park system encompasses more than 6,000 urban park acres, 14,000 mountain park acres, and 80 miles of trails.
- **Golf** (enterprise fund) operates and maintains the city's eight golf facilities, one 27-hole golf complex and two 9-hole, par-3 courses; 90 holes of miniature golf, five driving ranges, eight pro shops at eight golf locations, and supports the 2nd largest Junior Golf Program of its kind in the nation.

# Department Strategies

- **Adapt to the Changing Climate** – Incorporate more climate-resilient landscape, protect and expand tree cover across Denver, and continue to develop best practices to maintain our Mountain Park forest and mitigate fire risk.
- **Diversify Parks and Recreation Services** – Develop the capability to increase community engagement to allow for more programming to promote active lifestyles consistent with the culture of the surrounding community that is consistent with needs and perspectives.
- **Grow the Park System and Recreation Access** - Acquire land and build facilities to keep pace with growth and meet 10-minute walk standard and service goals while working with partners to improve multi-modal transportation systems and pathways in neighborhoods with barriers or safety issues.
- **Reinvest in Denver's Parks and Recreation Resources and People** – Continue to implement strategies to achieve level-of-service and operations targets and invest in staff development to support long-term retention
- **Connect to Denver's Nature and Culture** – Support key assets that make neighborhoods feel complete such as local parks and trees. Continue to invest indoor and outdoor recreation to encourage healthy lifestyles within communities and in the mountain parks.

# Racial and Social Justice Examples

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce Gaps in Race and Ethnic Outcomes
SWANSEA PARK install new playground equipment	10 minute walk to park; safe and healthy play space; community space for family gathering and other outdoor activities	Park space and access will be unavailable during construction	Improves health and wellness
MONTBELLO PARK install new lighting and walks	Safe and healthy play; increases active park hours	Parts of park will be temporarily closed during construction	Improves health and wellness; improves perception of safety; adds an amenity the community has been requesting
INCREASE RECREATION CENTER HOURS at LaAlma, College View, Swansea, Stapleton and Johnson Recreation Centers	The Lincoln Park, Sunnyside, College View, Elyria-Swansea and Globeville communities will benefit by getting increase recreation center hours	No burden	Improves health and wellness; increases hours of a safe place to play and recreate
SWANSEA DAY CAMP	Provides valuable summer camp services to the Elyria-Swansea neighborhood	No burden	Offers a childcare resource for working parents especially in a neighborhood that has been categorized as a daycare desert





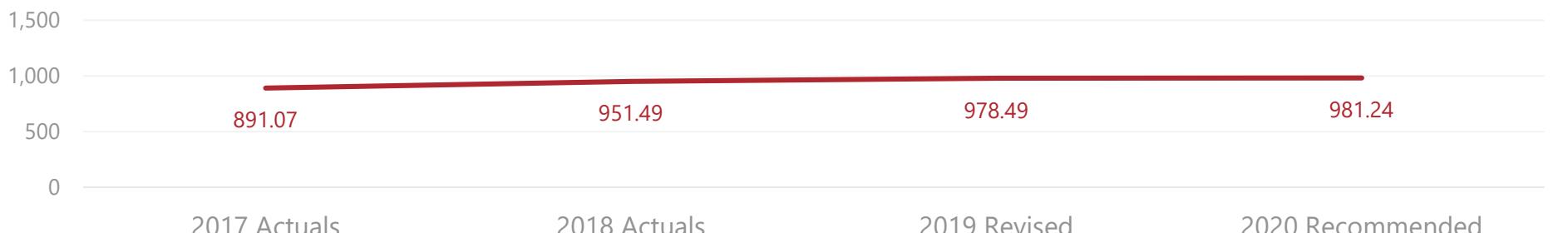
# Parks and Recreation Key Metrics

Metric	2016	2017	2018	2019	2020
Recreation Center Total Usage – Card Swipes	1,544,373	1,778,137	2,555,064	2,627,629	2,810,570
Recreation Center MY Denver – Card Swipes	352,978	407,806	417,107	418,000	419,000
Recreation Center Prime Usage – Card Swipes (new 2018)	NA	NA	196,655	225,000	227,000
Golf Rounds	357,028	360,063	314,102	310,000	355,000
Planning Project Completed	11	11	11	16	16
Trees Planted Right of Way and Parks	4,772	4,400	4,673	4,000	4,000
Irrigation Central Control Units	433	469	526	571	636
% of Park Assets Upgraded from Poor to Excellent	10.5%	11%	11%	12%	13%
Park Ranger Contacts	122,595	132,400	137,888	151,888	153,849

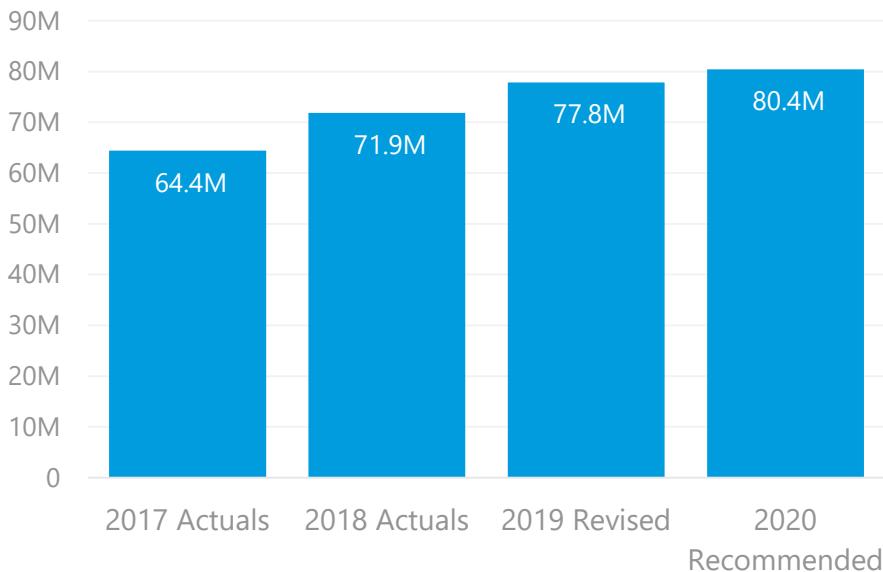


# Parks and Recreation General Fund Expenditures, Revenues, and FTEs

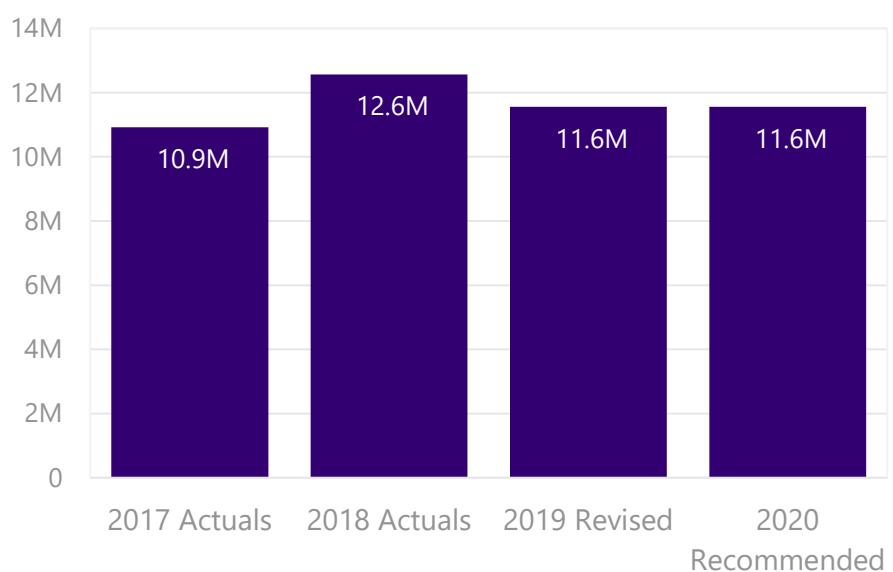
## Total FTE



## Total Expenses



## Total Revenues



# Janitorial Contract Increase

Expenditures	Description	Duration
\$150,000	Increase to base budget for janitorial services.	Permanent

Current contracts continue to increase as wages increase across the region.



# College View Recreation Center Programming

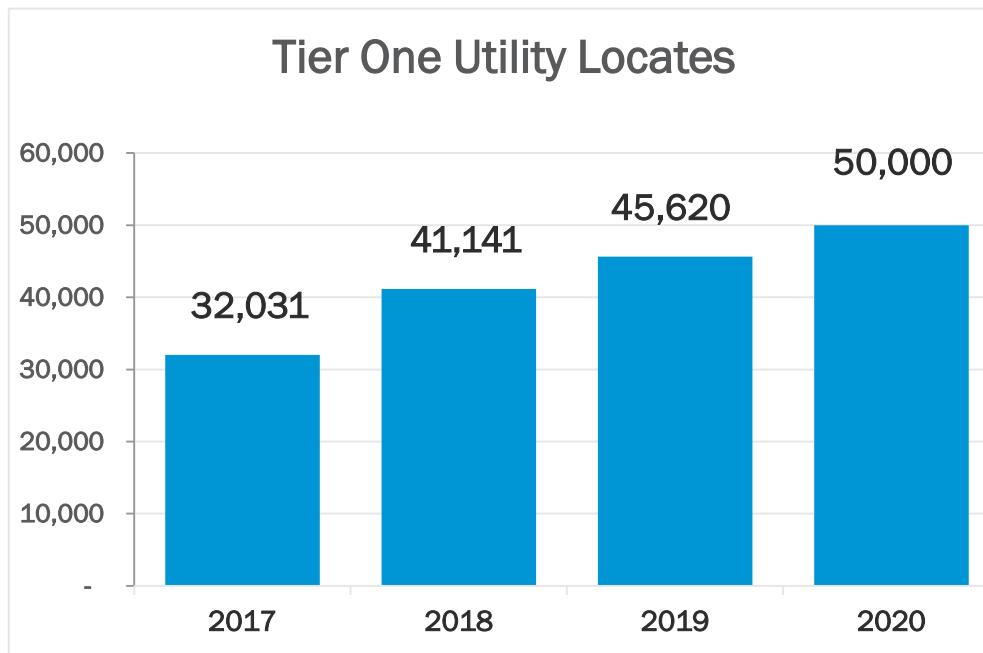
Expenditures	Description	Duration
\$102,264	1.00 Permanent/0.95 On-Call	Permanent
\$77,180	Supplies	Permanent
<b>\$179,444</b>	<b>TOTAL</b>	

These funds allow for increased support and programming at Denver's 30<sup>th</sup> recreation center. Located in the southwest part of the city, it provides services to the community and ensures better **equity** across Denver.



# Utility Locate Response (SB18-167)

Expenditures	Description	Duration
\$47,668	0.75 FTE 2020; Annualized to 1.0 FTE 2021	Permanent
\$67,550	Supplies	Permanent
<b>\$115,918</b>	<b>TOTAL</b>	



The change to the state law creates an increased demand on utility locates that need to be marked around Denver. Adding an additional utility locator will ensure Denver will be in compliance with Colorado State law.



# Recreation Center Small Equipment

Replace worn out equipment such as lobby furniture, fitness equipment (balls, mats, bands), small weights, wall padding all individually less than \$2,500 each. Necessary to maintain service delivery and provide **equity** across the system.

Expenditures	Description	Duration
\$250,000	Equipment	Year 2 of 3
\$250,000	TOTAL	

**Equity and Access to Opportunity**  
**Maintain Service Delivery**



Weight bench needing new upholstery and exercise stability disk needing replacement.



# Recreation Center Hours Increase and Swansea Day Camp

Expenditures	Description	Duration
\$36,332	1.05 On-calls	Permanent
\$10,668	Supplies	Permanent
<b>\$47,000</b>	<b>TOTAL</b>	

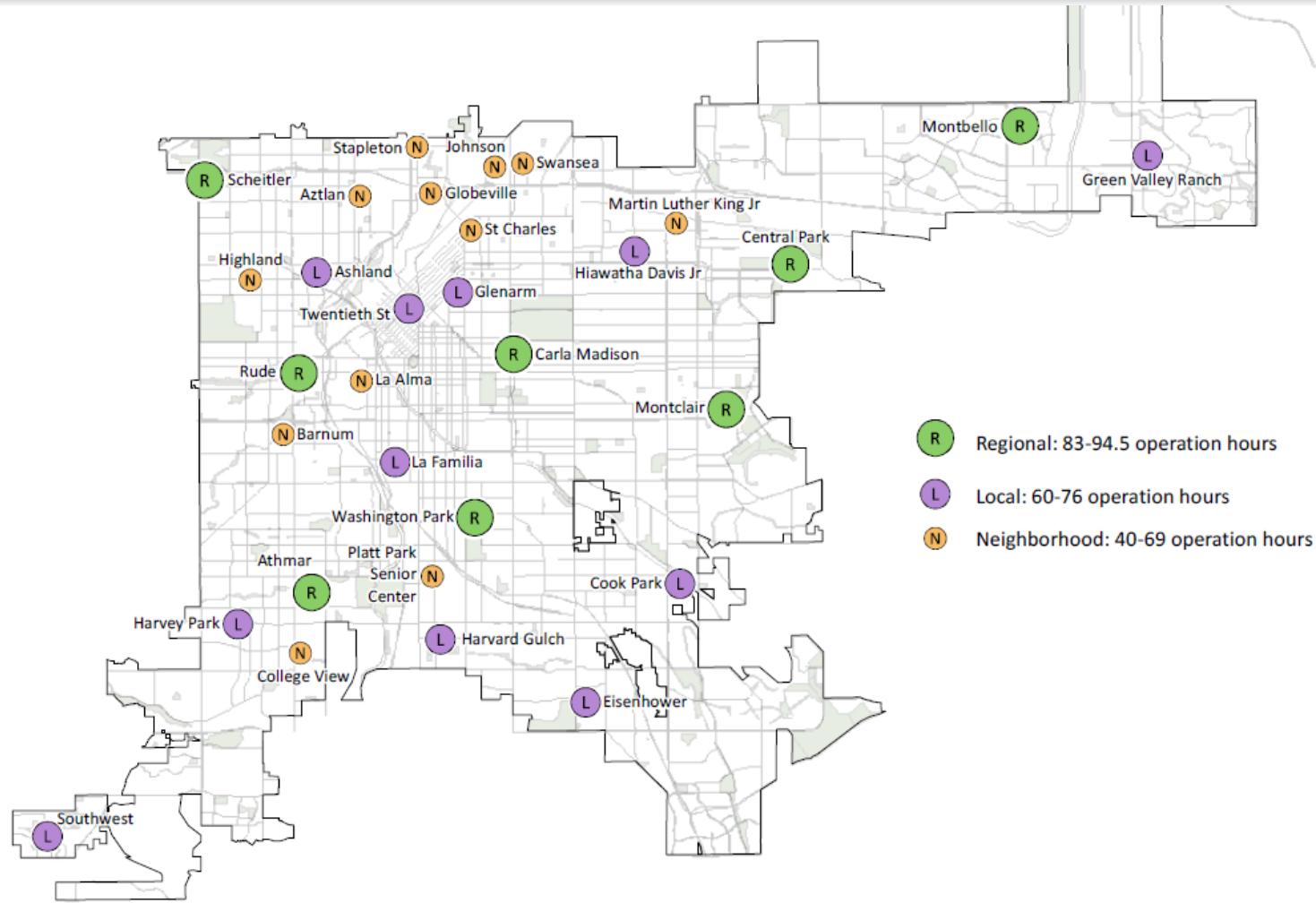


Recreation Center	Increase In Hours Per Week	Annual Hour Increase
La Alma	3	156
Aztlan	6	312
College View	7	364
Swansea	10	520
Stapleton	10	520
Johnson	12	624
<b>TOTAL</b>	<b>48</b>	<b>2496</b>

Increases operating hours at Neighborhood Recreation Centers (\$27k) and continue the once grant funded Swansea Day Camp (\$20k) maintains service delivery, strengthens neighborhoods, leads to a healthy and active community and provides equity. Neighborhood centers will stay open longer and summer day camps in the Globeville, Elyria, and Swansea (GES) neighborhoods provide a safe place for youth to participate in social and recreational activities.



# Recreation Center Hours Increase Map



# 2020 Minimum Wage Increase

Expenditures	Description	Duration
\$1,900,600	To Be Distributed to Recreation	Permanent
\$357,300	To Be Distributed to Parks & Planning	Permanent
<b>\$2,257,900</b>	<b>Total Minimum Wage Increase*</b>	<b>Permanent</b>

In February, Mayor Hancock proposed raising the minimum wage of all Denver employees to \$15/hr by 2021. This budget increase covers the 2019 and 2020 minimum wage increases.



*\*This increase is currently reflected in the Administration Control but will be redistributed to the outlined control levels in the October Budget Book update.*

# Climate Investments 2020

Adapt to the Changing Climate and Limited Resources: Incorporate more climate-resilient landscape, protect and expand tree cover across Denver, and continue to develop best practices to maintain our Mountain Park forest and mitigate fire risk.



In 2020, \$3,000,000 is being invested into Heron Pond Park that will move forward the water quality effort in Denver.

# Budget Reductions

Description	FTE	Expenditures
A decrease in services and supplies in the technology infrastructure and office supplies budget.	(0.00)	(\$200,000)
A decrease in personnel services in on-call budget for Parks maintenance workers.	(3.95)	(150,000)
A decrease in services and supplies in the Mountain Parks.	(0.00)	(150,000)
A decrease in services and supplies to better align existing water budget with actuals.	(0.00)	(636,000)
A decrease in services and supplies in marketing dollars provided to the Emerald Ash Borer program. This does not affect treatment or replacement of existing trees.	(0.00)	(100,000)
A decrease in personnel services due to eliminating the extended pool season program which kept 5 of the 16 outdoor pools open on weekends through Labor Day in Denver. All outdoor pools will now close mid-August to use resources more effectively.	(1.04)	(50,100)
<b>Total</b>	<b>(4.99)</b>	<b>(\$1,286,100)</b>

# Special Revenue Funds

SPECIAL REVENUE FUNDS	BUDGET IMPACT	DURATION
Citywide Sports Ballfield Mower	\$67,500	One-time
Mountain Parks Vehicles/Equip. for Rangers	\$81,000	One-time
Employee Fitness Center Cardio Equip.	\$19,200	One-time
<b>SPECIAL REVENUE TOTAL</b>	<b>\$167,700</b>	

SPECIAL REVENUE FUNDS	BUDGET IMPACT	DURATION
2A 2020 Updated Revenue Projection	\$37,637,543	Annual
2A 2020 Updated Expenditures	\$37,194,000	Annual
<b>2A - TOTAL</b>	<b>\$443,543</b>	Fund Balance



# Parks & Trails Fund (2A)

## 2020 Expenditures

DESCRIPTION	BUDGET IMPACT	FTE	% OF SRF EXPENDITURES
Acquisition	\$10,550,043	0.00	28%
Administration of the Fund	\$195,660	2.00	1%
Capital Improvement Projects	\$19,800,000	0.00	53%
Forestry	\$1,988,000	0.00	5%
Mountain Parks	\$593,344	2.00	2%
Outdoor Recreation Park Activation	\$175,808	2.00	1%
Outreach/Project Management	\$1,815,295	10.00	5%
Parks Refresh Crew	\$2,042,934	6.00	5%
<b>TOTAL</b>	<b>\$37,194,000</b>	<b>22.00</b>	<b>100%</b>



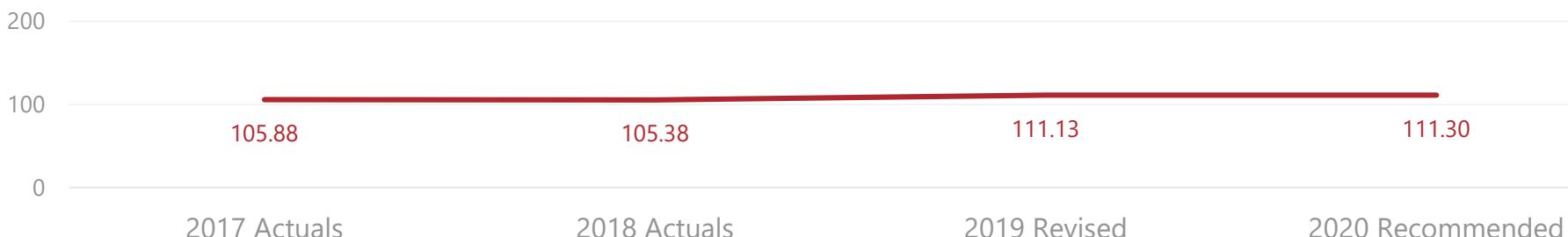
# Golf Enterprise Fund Change Request Summary



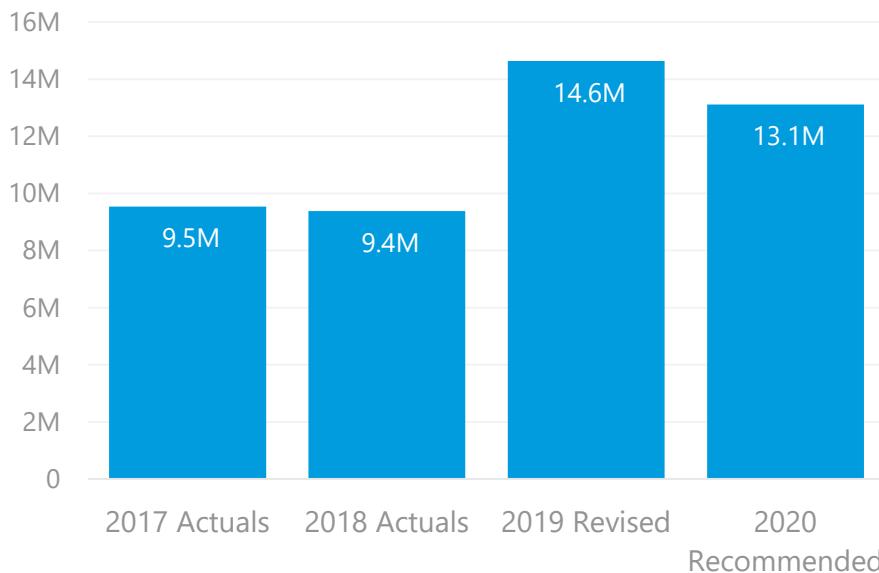
GOLF ENTERPRISE FUND	BUDGET IMPACT	FTE	DURATION
Marketing FTE from Limited to Unlimited (\$70,741/yr.)	\$0	0.00	Permanent
Maintenance Tech FTE from Limited to Unlimited (\$60,639/yr.)	\$0	0.00	Permanent
Capital Equipment Replacement (mowers, aerator)	\$155,000	0.00	One-time
Manager Pro Shop Operations (11/1/20 start date)	\$8,780	1.00	Permanent
<b>GOLF OPERATIONS TOTAL</b>		<b>\$163,780</b>	
Capital Improvement Projects	\$727,500	0.00	One-time

# Golf Enterprise Fund Expenses, Revenues, and FTEs

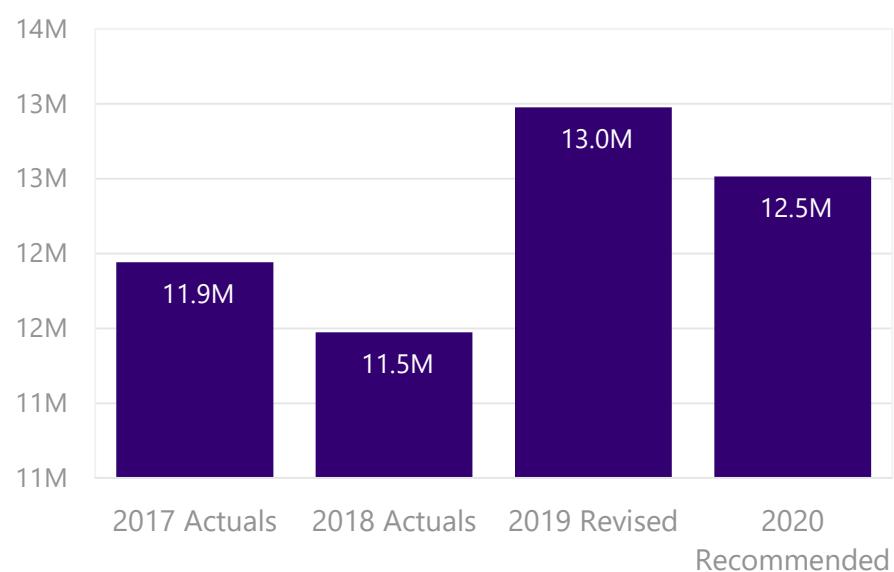
Total FTE

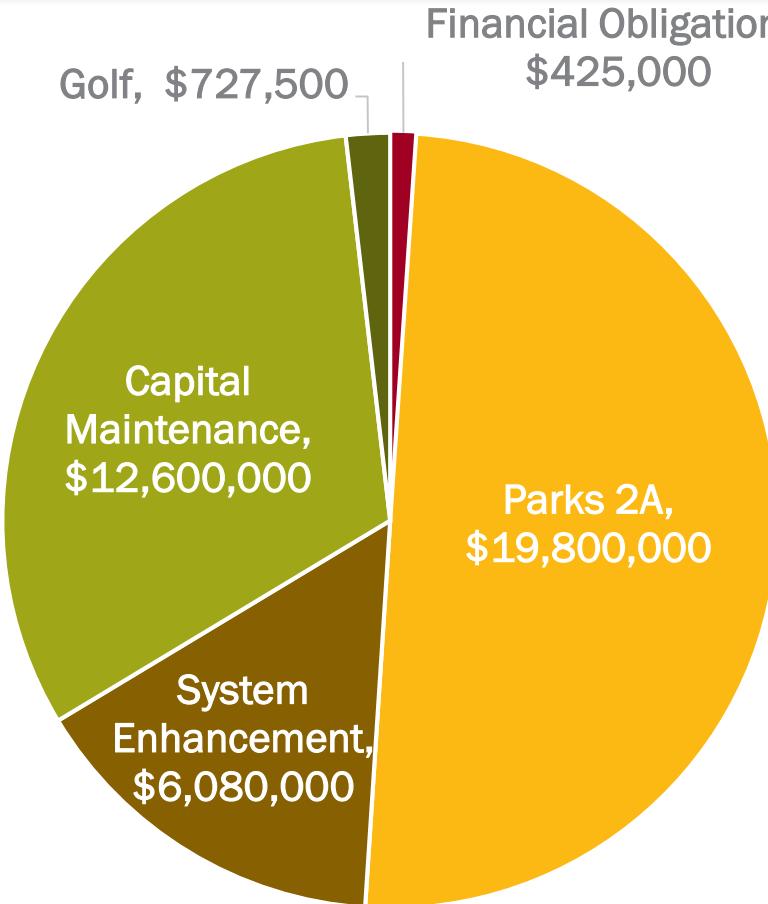


Total Expenses



Total Revenues





- DPR Financial Obligations include payments to the Sand Creek Greenway and Urban Drainage and Flood Control District.
- DPR annual capital maintenance projects include pool rehabilitation, citywide trail improvements, playground rehabilitation, and other park capital rehabilitation projects.
- System enhancement projects include:
  - \$1.25M for the replacement of the synthetic turf at the Parkfield Park soccer fields.
  - \$3M for the construction of regional park at Heron Pond/Heller/Carpio-Sanguinette Park.
  - \$1.83M for improvements to Montclair Recreation Center Natatorium.



# Parks, Trails and Open Space Sales Tax

## 2020 Capital Investment

Parks 2A Capital Programs	2020 Recommended
Citywide ADA Upgrades	250,000
Citywide Courts Rehabilitation	225,000
Citywide Furnishings and Picnic Facilities	850,000
Citywide Park Restrooms	850,000
Citywide Park Walks	1,650,000
Citywide Parks Rehabilitation	250,000
Citywide Playgrounds	1,625,000
Citywide Trail Improvements	100,000
Citywide Water Conservation	1,150,000
Mountain Parks Facilities	300,000
Central Control Buildout	250,000
Downtown Forestry Enhancements	500,000
Fred Thomas Park Irrigation Renovation	2,000,000
La Alma/Lincoln Master Plan	150,000
Lake, Gulch, and River Restoration	250,000
Landscape Conversions and Pollinators	250,000
Neighborhood Forestry Enhancements	250,000
Outdoor Recreation Master Plan	250,000
Park District Headquarters Renovation	2,500,000
Parks Resiliency Plan	500,000
Recreation Center Community Gardens	50,000
Ruby Hill Neighborhood Park Amenities	500,000
Sand Creek Regional Trail Construction	3,000,000
Sloan's Lake Playground Replacement	2,000,000
Walking Loop Program	100,000
	<b>19,800,000</b>