



CONTINUING THE LEGACY

What legacy will we leave?



DENVER
PARKS & RECREATION

LUTI
6/4/19

TIMELINE: DENVER'S CITY BEAUTIFUL LEGACY

1900s



City Beautiful Movement

1910s – 1960s



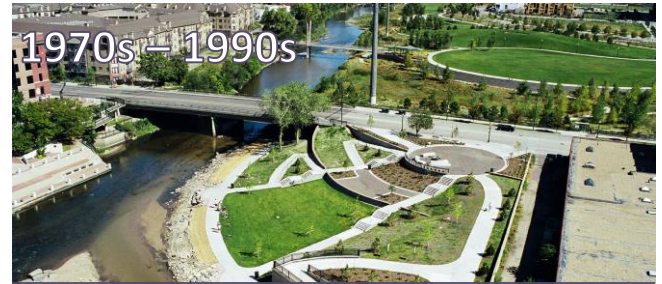
Mountain Parks System Planned and Implemented

1950s – 1970s



Social Welfare Focus and Recreation Center System Investment

1970s – 1990s



Revitalize and Restore Urban Waterways

2000s – 2010s



Innovation and Adventure Play and Connections to Nature

TODAY



Extend the legacy for a Healthy City and Healthy People

GAME PLAN FOR A HEALTHY CITY: GUIDING PRINCIPLES & STRATEGIES

The Game Plan provides a roadmap for our parks, recreation programs, and urban forest to serve the needs of all Denverites in the face of population growth and climate change.

EVERY DROP

ADAPT TO THE CHANGING CLIMATE AND LIMITED RESOURCES.

EVERY PERSON

DIVERSIFY PARKS AND RECREATION SERVICES.

GROW THE PARK SYSTEM AND RECREATION ACCESS.

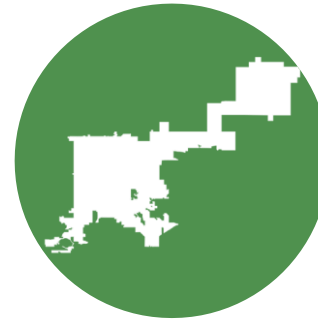
EVERY DOLLAR

INVEST IN DENVER'S PARKS AND RECREATION RESOURCES AND PEOPLE.

UNIQUELY DENVER

CONNECT TO DENVER'S NATURE AND CULTURE.

healthy CITY



- CLIMATE CHANGE ADAPTATION
- ENHANCE BIODIVERSITY
- RESOURCE STEWARDSHIP

healthy PEOPLE



- PARK/OPEN SPACE ACCESSIBILITY
- IMPROVE & ENHANCE PARKS
- IMPROVE & ENHANCE OUTDOOR RECREATION OPPORTUNITIES

NEW DEDICATED FUNDING SOURCE:

MEASURE 2A

Thanks for Denver voters who passed the 2018 **Ballot Measure 2A: Parks & Open Space Sales Tax**, a 0.25% sales tax has been dedicated to the improvement and expansion of Denver Parks, allowing implementation of Game Plan for a Healthy City to begin!

The additional tax funds, combined with existing city general funding, will create new opportunities to realize Game Plan goals in the following areas:

- Acquiring Additional Land for Parks, Trails, and Open Space
- Improving and Maintaining Existing Parks, Trails, and Open Space, including in Denver's Mountain Parks
- Building and Maintaining New Parks and Trails
- Restoring and Protecting Natural Features like Waterways, Rivers, Canals, and Streams
- Expanding the Urban Tree Cover in Parks, Parkways, and Public Right-Of-Ways

Our goal is to maintain the legacy we've inherited and extend the legacy for future generations.

● estimated
\$37m
per year

● expect 1st payment
Spring 2019

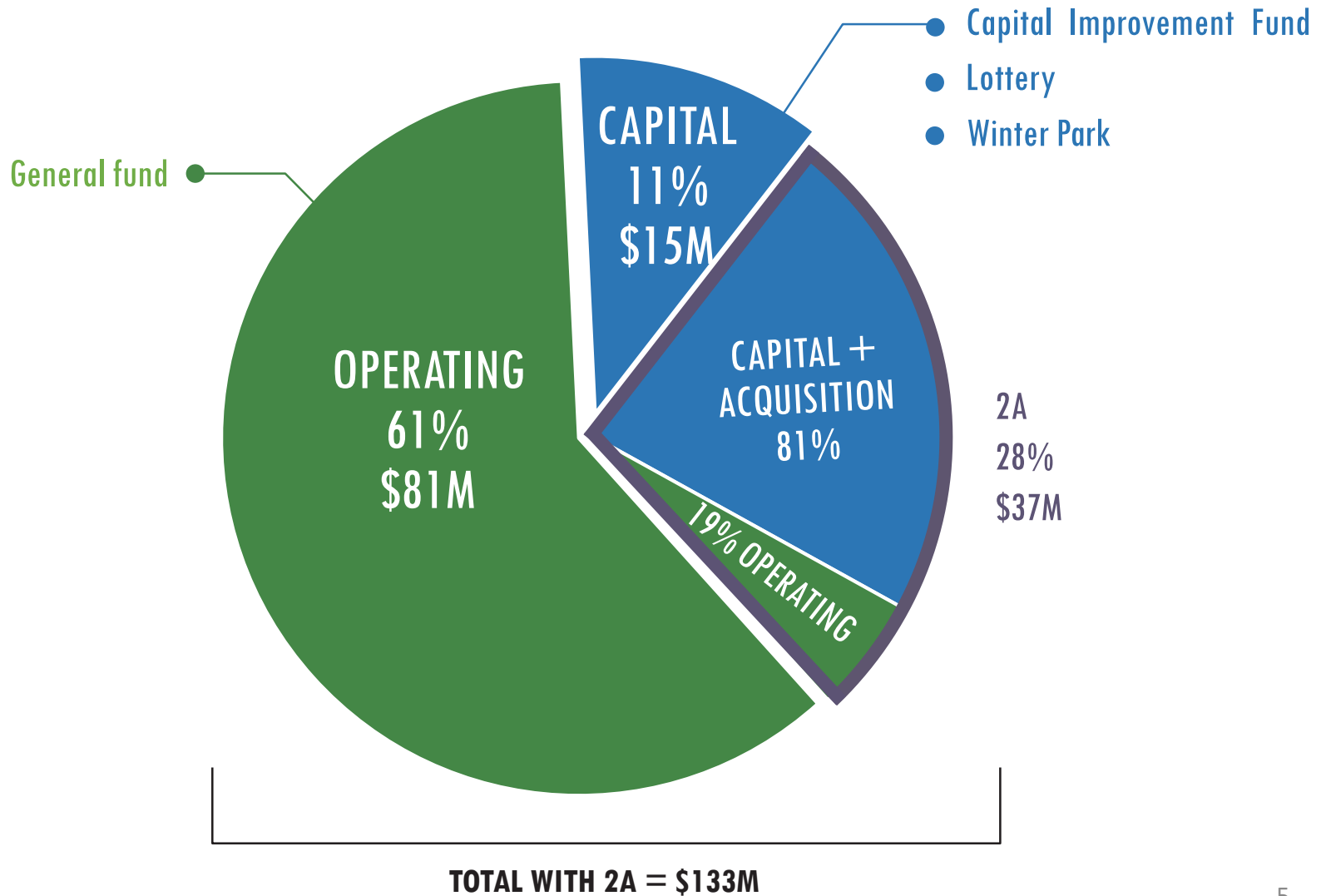
● required to complete
5-year plan*
that is approved by
PRAB & City Council

● accountability with an
Annual Report

* This 5-year plan will be incorporated into DPR's 6-year plan required by the Department of Finance.

BUDGET

2020 CAPITAL + OPERATING + 2A



● 2A-SPECIFIC ENGAGEMENT INCLUDED:

- Five town hall meetings held across the City between March 14 – March 23, 2019
- A DPR 2A specific online survey that was available from March 3 – March 25, 2019
- A 6-year Capital Improvements Plan online survey that was available from March 4 – March 25, 2019
- Comment cards in all recreation centers and libraries from March 4 – March 25, 2019

● FEEDBACK RESULTS:

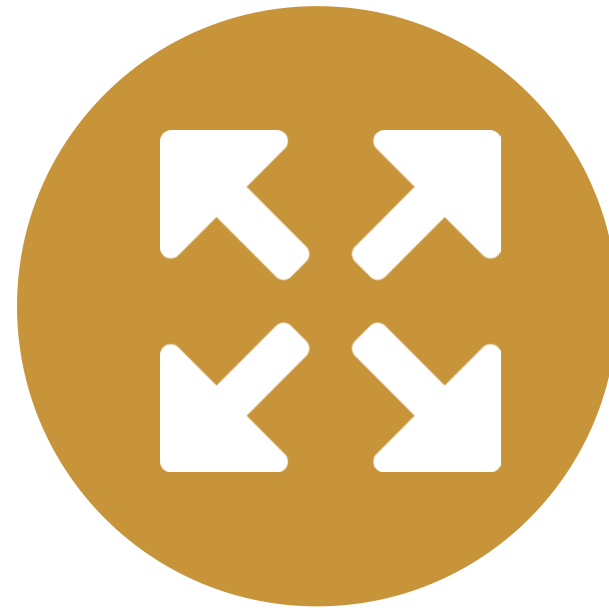
- Over 600 survey responses
- Affirmation of DPR's focus areas for maintaining and extending the legacy
- Overall agreement with the prioritization criteria, especially equity and sustainability
- Numerous individual project suggestions
- Key themes for maintaining the legacy:
 - Parks refresh, flower beds and pollinators, safety, playgrounds, fitness equipment, trees, sustainability, programming
- Key themes for extending the legacy:
 - Connectivity for parks and trails, new park acquisitions, accessible playgrounds and amenities, outdoor and indoor athletic fields and courts, picnic and café space in parks, pools, outdoor rec facilities and programming, dog parks, rec center improvements, increase mountain parks access

INVESTMENT IN OUR LEGACY



● **MAINTAINING the legacy**

- CATCH-UP ON DEFERRED MAINTENANCE
- BRING PARKS UP TO STANDARDS
- KEEP UP MAINTENANCE STANDARDS



EXTENDING the legacy ●

- EXPAND ACCESS & OPPORTUNITIES
- PLAN FOR FUTURE
- LEAVE LEGACY FOR FUTURE GENERATIONS

INVESTMENT FRAMEWORK

MAINTAINING

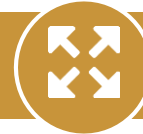


THE LEGACY



Parks Deferred Maintenance & Enhancements

EXTENDING



THE LEGACY



Planning



Land Acquisition



Facilities Deferred Maintenance & Enhancements



Resiliency



Outdoor/Indoor Rec



Signature Projects

SHORT-TERM FOCUS AREAS

WHAT PROJECTS ARE WE FOCUSING ON IN 2019 AND 2020?

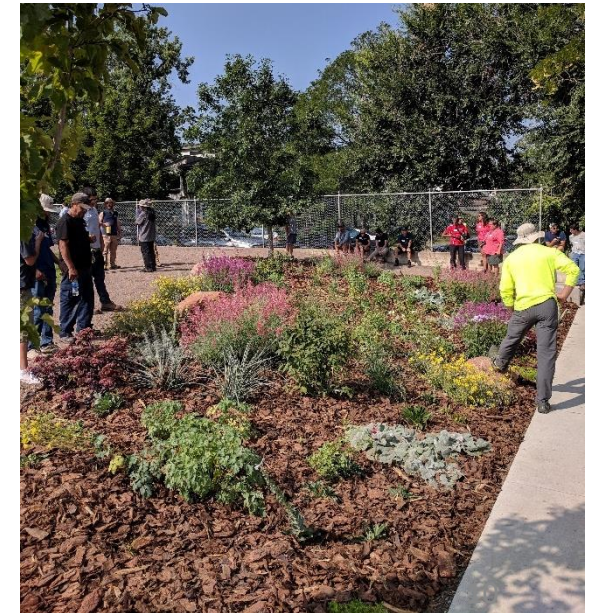
- ACQUISITION
- DPR INTEGRATED APPROACH
- STAFFING/ CONTRACTED SERVICES/
EQUIPMENT & MATERIALS





OPERATIONS

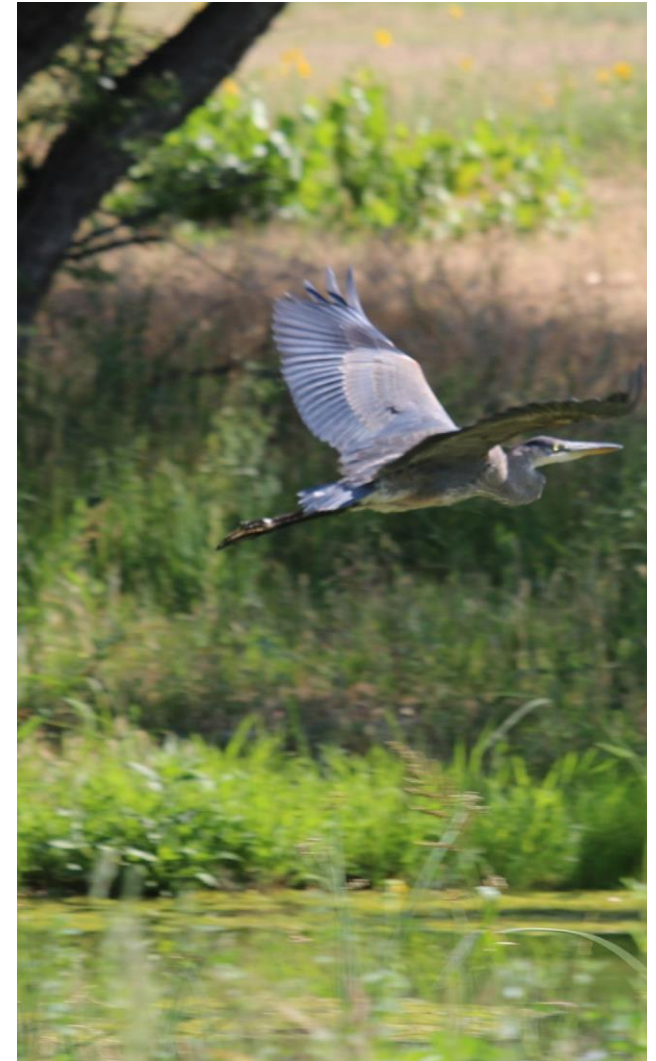
- STAFFING
- EQUIPMENT
- CONTRACT SERVICES
- MATERIALS/SUPPLIES





ACQUISITION

- CLOSE 10-MINUTE WALK GAP
- RESILIENCY & HABITAT RESTORATION
- URBAN CORE & HIGH DENSITY AREAS
- MOUNTAIN PARKS





- STRATEGIC ACQUISITION PLAN
- PARK PLANNING COORDINATED WITH NEIGHBORHOOD PLANNING INITIATIVE (NPI)
- RESILIENCY PLAN
- TRAILS WAYFINDING PLAN
- OUTDOOR RECREATION STRATEGIC PLAN
- HISTORIC RESOURCES ASSESSMENT PHASE II
- SPECIFIC PARKS PLANNING

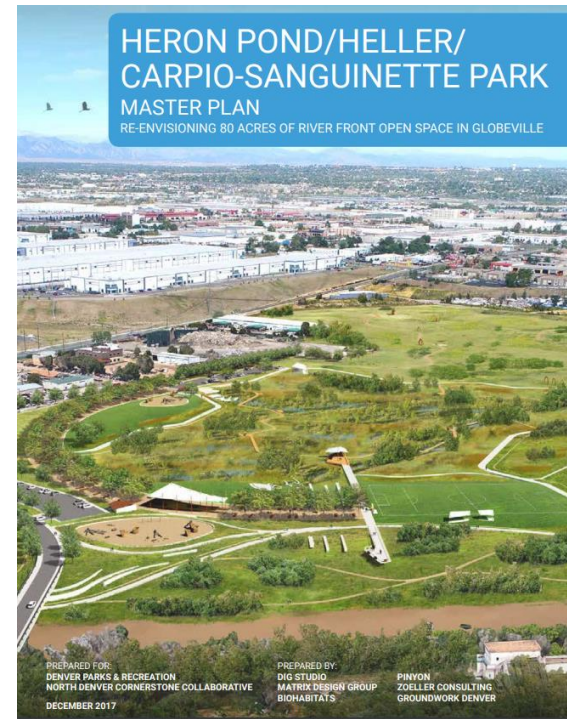
EXAMPLES:

- LA ALMA PARK MASTER PLAN
- 56TH AND IRELAND
- BERKELEY LAKE PARK MASTER PLAN
- BEAR CREEK PARK MASTER PLAN

- MOUNTAIN PARK PLANNING

EXAMPLES:

- CCC CAMP SITE AND SPACE PLAN
- LOOKOUT MOUNTAIN MASTER PLAN





DEFERRED MAINTENANCE

- COURTS
- PLAYGROUNDS
- WALKS
- LIGHTING
- PICNIC FACILITIES
- ATHLETIC FIELDS
- IRRIGATION
- FURNISHINGS





SIGNATURE PROJECTS

● NEW PARKS

EXAMPLES:

- 47TH AND WALDEN PARK
- 56TH AND IRELAND PARK
- CARPIO-SANGUINETTE PARK

● MAJOR PARK IMPROVEMENTS

EXAMPLES:

- MARTINEZ PARK MASTER PLAN IMPLEMENTATION
- SLOAN'S LAKE PLAYGROUND REPLACEMENT
- CITY PARK SOUTHEAST MEADOW/DEBOER
- PACO SANCHEZ PARK PHASE 3

● REGIONAL TRAIL IMPROVEMENTS

EXAMPLES:

- SAND CREEK REGIONAL TRAIL BUILDOUT
- SOUTH PLATTE RIVER VISION TRAIL UPGRADE
- HIGHLINE CANAL TRAIL REPAIR AND UPGRADES
- CHERRY CREEK TRAIL ILIFF TO QUEBEC IMPROVEMENTS

● DOWNTOWN

EXAMPLES:

- SKYLINE PARK BLOCKS 2 AND 3
- COMMONS PARK PLAYGROUND
- CIVIC CENTER PARK CENTRAL PLAZA
- 5280 LOOP





RESILIENCY

- RESILIENCY MASTER PLAN
- IRRIGATION CENTRAL CONTROL BUILDOUT
- LANDSCAPE / IRRIGATION CONVERSION PLAN IMPLEMENTATION
- WATERWAY/WATER QUALITY PROJECTS
- WEIR GULCH - DECATUR TO FEDERAL
- URBAN FOREST ENHANCEMENT - DOWNTOWN
- WILDFIRE MGMT PLAN IMPLEMENTATION
- US ARMY CORPS RIVER RESTORATION
- HALE PARKWAY EXPANSION AND CONVERSION
- ENERGY EFFICIENCY/CARBON REDUCTION PROGRAM













RECREATION

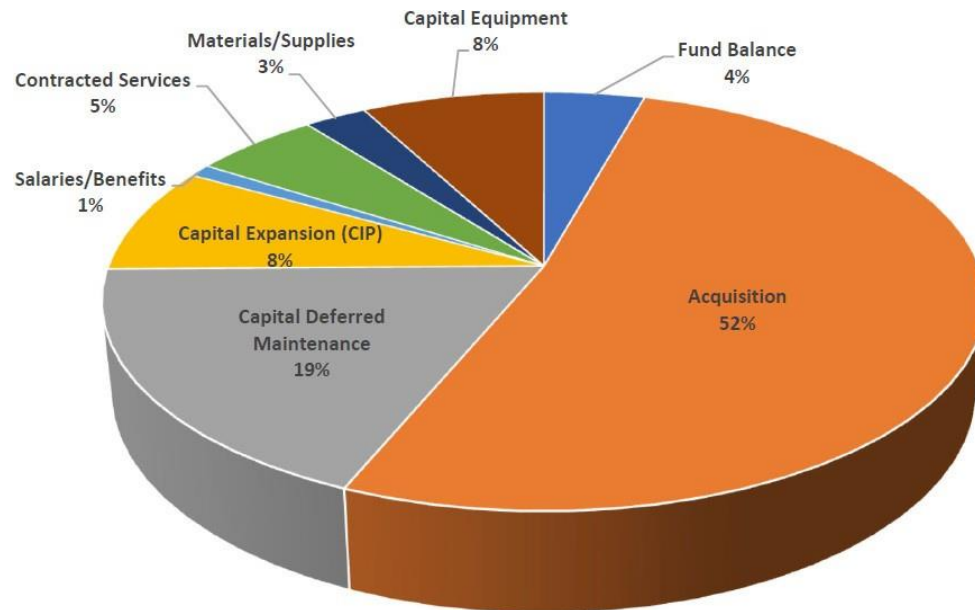
- RUBY HILL OUTDOOR REC LEARNING CENTER
- MESTIZO-CURTIS PARK POOL REPLACEMENT
- SONNY LAWSON SYNTHETIC TURF CONVERSION
- REC CENTER COMMUNITY GARDENS
- WALKING LOOP PROGRAM
- RECREATION CENTER UPGRADES
- HARVARD GULCH NORTH FIELDS IMPROVEMENTS



DRAFT BUDGET









DRAFT 2A 2019 BUDGET

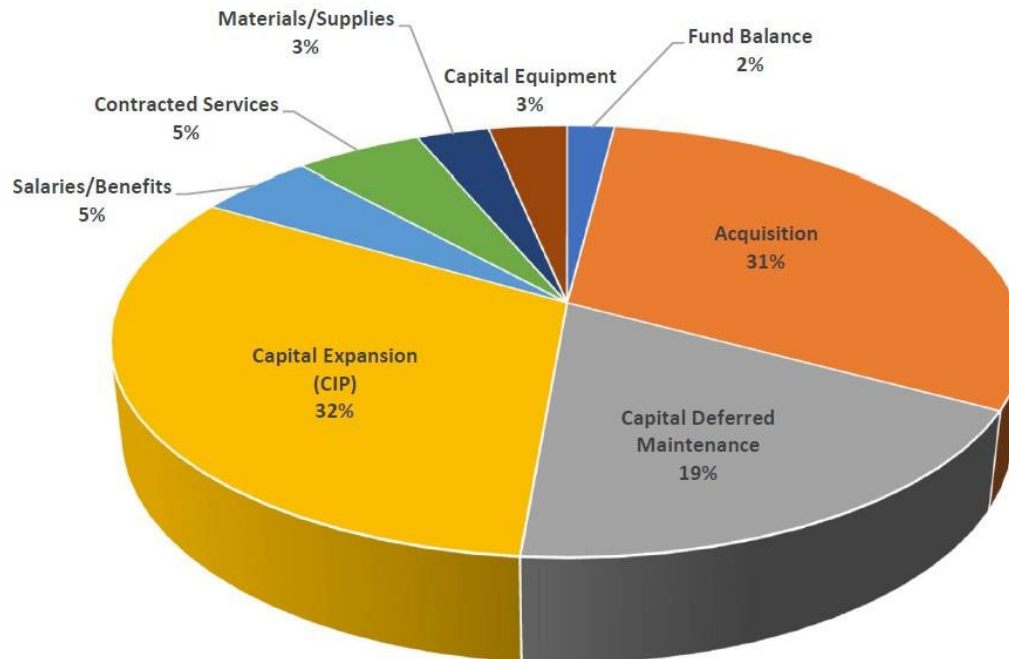
	Description	Budget
	Fund Balance	\$1,621,000
	Acquisition	\$19,500,000
	Capital Deferred Maintenance	\$6,915,000
	Capital Expansion (CIP)	\$3,100,000
	Salaries/Benefits	\$366,901
	Contracted Services	\$2,039,420
	Materials/Supplies	\$1,009,400
	Capital Equipment	\$2,948,280
	TOTAL	\$37,500,001



DRAFT BUDGET

DRAFT 2A 2020 BUDGET

	Description	Budget
	Fund Balance	\$779,000
	Acquisition	\$12,100,000
	Capital Deferred Maintenance	\$7,250,000
	Capital Expansion (CIP)	\$12,550,000
	Salaries/Benefits	\$1,919,881
	Contracted Services	\$2,094,384
	Materials/Supplies	\$1,198,850
	Capital Equipment	\$1,295,385
	TOTAL	\$39,187,500



DRAFT BUDGET

CAPITAL MAINTENANCE (2019 + 2020)

Description	2019 FTE	2019 Budget	%	2020 FTE	2020 Budget	%	Additional Description
ADA		\$250,000			\$250,000		Additional funding to complete deferred maintenance projects
Courts		\$1,075,000			\$225,000		Additional funding to complete deferred maintenance projects
Historic Structures		-			\$600,000		Additional funding to complete deferred maintenance projects
Lighting		\$500,000			-		Additional funding to complete deferred maintenance projects
Mountain Parks Infrastructure		\$300,000			\$300,000		Additional funding to complete deferred maintenance projects
Natural Resources		\$1,425,000			-		Additional funding to complete deferred maintenance projects
Parks		\$500,000			\$250,000		Additional funding to complete deferred maintenance projects
Picnic & Furnishings		\$450,000			\$850,000		Additional funding to complete deferred maintenance projects
Playgrounds		\$400,000			\$1,625,000		Additional funding to complete deferred maintenance projects
Restrooms		-			\$850,000		Additional funding to complete deferred maintenance projects
Roads and Parking		\$200,000			-		Additional funding to complete deferred maintenance projects
Trails		\$550,000			\$100,000		Additional funding to complete deferred maintenance projects
Walks		\$1,100,000			\$1,650,000		Additional funding to complete deferred maintenance projects
Water Conservation		\$165,000			\$550,000		Additional funding to complete deferred maintenance projects
Capital Deferred Maintenance Total		\$6,915,000	18.4%		\$7,250,000	18.5%	

DRAFT BUDGET

CAPITAL EXPANSION (2019 + 2020)

Description	2019 FTE	2019 Budget	%	2020 FTE	2020 Budget	%	Additional Description
Acquisition/Real Estate Consultant		\$75,000			-		Additional funding to hire expert consultants for the Strategic Acquisition Plan
CCC Camp - Campus Plan		\$200,000			-		Master Plan for the Mountain Parks CCC Campus.
Outdoor Recreation Master Plan		-			\$250,000		Plan to expand outdoor recreation services and programming in urban and mountain parks for children and families.
Lincoln-La Alma Park Master Plan		-			\$150,000		Master Plan for Lincoln-La Alma Park, including outreach, community engagement, and concept design.
ADA Guidelines Citywide		\$75,000			-		Improve ADA guidelines
Resiliency Citywide		-			\$500,000		Strategic plan to improve Denver parks resiliency to adjust for climate change impacts, reduce use of limited natural resources, and reduce carbon footprint
Recreation Center Comm. Gardens		-			\$50,000		Grant matching funds to develop pilot garden program at rec centers
Ruby Hill Park - Phase 3		-			\$500,000		Complete design of Phase III improvements at Ruby Hill
Walking Loop Program		-			\$100,000		Develop loop walks with health information and exercise stations
Irrigation - Central Control		-			\$250,000		Improve irrigation efficiency and reduce water use
Irrigation - Fred Thomas		-			\$2,500,000		Complete irrigation renovation
Lake Gulch and River Restoration		-			\$250,000		Aquatic habitat restoration
Landscape Conversions		-			\$250,000		Convert high water use areas to low water use areas in selected parks
Neighborhood Forestry Enhancements		-			\$250,000		Work with high need neighborhoods to improve tree canopy
Urban Forest Enhancement		\$1,000,000			\$500,000		Plant and install over 100 new trees in the downtown area
29th + Fairfax		\$500,000			-		New pocket park in N. Park Hill neighborhood
City Park Master Plan - SE Meadow Nature Play		-			\$2,000,000		Matching funds with DMNS for City Park SE corner project
Kentucky + Irving		\$500,000			-		New pocket park in Westwood Neighborhood
Paco Sanchez Park		\$750,000			-		Build out phase II.
Sand Creek Regional Trail		-			\$3,000,000		Complete Sand Creek Regional Trail build out
Sloan's Lake Playground		-			\$2,000,000		Replacement of playground
Capital Deferred Maintenance Total		\$3,100,000	8.3%		\$12,550,000	32.0%	

DRAFT BUDGET

STAFF + CONTRACTED SERVICES (2019 + 2020)

Description	2019 FTE	2019 Budget	%	2020 FTE	2020 Budget	%	Additional Description
Administration - Finance	0.00	-		2.00	\$195,660		To administer 2A funding. Capped at 5%, the 2020 Admin. % is 0.52%.
Salary Benefit Growth 2019 to 2020	0.00	-		0.00	\$55,000		8% per BMO; salaries, health, DERP
Communications & Outreach	0.00	-		1.00	\$104,487		Outreach for 2A projects and budget plans
Mountain Parks Maintenance	1.00	\$30,320		2.00	\$123,599		Fire mitigation, regular upkeep.
Outdoor Recreation Programming	0.00	-		2.00	\$152,810		Staff for programming.
Parks Refresh Crew	7.07	\$153,721		7.07	\$326,877		Regular upkeep such as irrigation, playground, asphalt, painting repairs throughout parks.
Planning Construction & Design	3.00	\$182,860		8.00	\$961,448		Project Management
Salaries/Benefits Total	11.07	\$366,901	1.0%	22.07	\$1,919,881	4.9%	

Description	2019 FTE	2019 Budget	%	2020 FTE	2020 Budget	%	Additional Description
Communications & Outreach		\$200,000			\$250,000		Community outreach of 2A plans/projects
Forestry Planting		\$300,000			\$400,000		Tree planting. 1485 additional trees planted in two years.
Forestry Tree Watering		\$200,000			\$200,000		Tree watering - 11,000 trees per year.
Forestry Park Pruning		\$375,000			\$300,000		Tree pruning. 3000 additional trees over two years.
Mountain Parks Fire Mitigation		\$100,000			\$100,000		50 acres of fire mitigation work.
Noxious Weed Management		\$50,000			\$50,000		Weed management in natural areas.
Parks Asphalt/Concrete		\$125,000			\$100,000		Repair cracks and pot holes.
Parks Portolet Service		\$250,000			\$250,000		Additional cleanings and service.
Parks Refresh Crew Fibar/Mulch		\$200,000			\$200,000		Replace fibar and mulch.
Planning Construction & Design		\$239,420			\$244,384		Project management and analysis.
Salaries/Benefits Total		\$2,039,420	5.4%		\$2,094,384	5.3%	

DRAFT BUDGET

MATERIALS + SUPPLIES (2019 + 2020)

Description	2019 FTE	2019 Budget	%	2020 FTE	2020 Budget	%	Additional Description
Common Costs per FTE		\$29,400			\$56,350		Uniforms, computer equipment, office supplies.
Mountain Parks Recycling		\$40,000			\$40,000		Recycling.
Mountain Parks Supplies		\$60,000			\$60,000		New trash and recycle barrels.
Outdoor Recreation Programs		-			\$137,500		Increase outdoor recreation opportunities within Mountain Parks by building up to a minimum of 150 experiences per year. Experiences will scaffold from 1st time exposure to unique backcountry excursions.
Parks Asphalt		\$75,000			-		Asphalt, tools for small repairs.
Parks Ballfield/Infield Mix		\$150,000			\$100,000		Replacement of ballfield infields.
Parks Fertilizer/Sod		\$150,000			\$150,000		Provide soil conditioner and fertilizer for eight fertigation sites (385 acres), enhance fertility program in other parks to reduce herbicide applications in turf, and repair sod areas.
Parks Tools-Electric		\$100,000			\$100,000		Replace 1/2 of current 2-cycle string trimmers and hand-held blowers with electric units. Reducing high levels of pollution, units can be safely stored in vehicles be carried on mowers, and reduce noise impact to neighbors, operators, and park users.
Parks Top Dressing Material		\$180,000			\$180,000		70% sand, 30% compost material to topdress 345 acres at 1/8" once a year or 170 acres at 1/4" per year. Improves drainage, drought resistance, creates deeper roots, evens out low spots, and improves overall health of turf.
Parks-Mower Shop Equipment Repairs		-			\$75,000		Repairs of vehicles; blade sharpening, parts for vehicles.
Parks Refresh Crew Asphalt		-			\$75,000		Asphalt and tools for repairs.
Parks Refresh Crew Painters		\$75,000			\$75,000		Paint, tools for paint crew for repairs.
Parks Refresh Crew Playground and Sport Courts		\$150,000			\$150,000		Parts such as swings, slides, nets.
Materials/Supplies Total		\$1,009,400	2.7%		\$1,198,850	3.1%	

DRAFT BUDGET

CAPITAL EQUIPMENT (2019 + 2020)

Description	2019 FTE	2019 Budget	%	2020 FTE	2020 Budget	%	Additional Description
Computers/Equip Per New FTE		\$8,280			\$11,385		Computer for each new FTE
Forestry Aerial Lift (2)		\$465,000			-		Operational work is disrupted when aerial lifts are down for repairs. This translates into 1.5-2 months of lost production time for each Forestry crew.
Forestry Chipper Truck (2)		\$350,000			-		These units will fill a gap and equip all crews with the same equipment.
Forestry Stump Grinder (1)		\$65,000			-		Nursery staff has enough employees to create two planting crew if we have the right equipment.
Forestry Trailer (1)		\$50,000			-		Addition of this equipment will save approximately \$190,000 by planting 900 trees in-house on-calls.
Forestry Truck (3)		\$178,000			-		Additional vehicles creates flexibility in accomplishing more needed tasks with on-calls such as stump grinding, tree planting removing.
Forestry Truck (3)		\$135,000			-		With the increasing workload placed on Inspections, these additional vehicles will increase inspection visits for development review
Forestry Chipper (2)		-			\$160,000		These units will fill the gap of fully equipping all crews with the same equipment.
Forestry Log Loader (1)		-			\$290,000		Operational work stops when log loaders are down for repairs. This translates into 1.5-2 months of lost production time.
Forestry Plant Health Care Truck (1)		-			\$175,000		With the increased pressure from exotic and native pests, an additional PHC truck
Forestry Skid Loader (1)		-			\$90,000		Nursery staff has enough employees to create two planting crews (when fully staffed)
Forestry Water Truck (2)		-			\$250,000		Additional water trucks will allow us to have a unit in each maintenance district throughout the establishment of new trees
Mountain Parks Chipper Box Truck (1)		\$80,000			-		Increase efficiency and effectiveness of fire mitigation projects by improving ability to remove forest waste quickly
Mountain Parks Forestry Skidder (1)		\$200,000			-		Increase the number of acres treated for fire mitigation by improving efficiency with ability to move logs throughout the project.
Mountain Parks Pole Barn (1)		\$50,000			-		Storage for Mountain Parks Forestry equipment. Improves longevity of equipment by storing inside.
Mountain Parks Corral System/Chute (1)		-			\$65,000		Chute system for bison at Daniels Park, improves safety for all.
Mountain Parks Mini Excavator (1)		-			\$50,000		For small projects and forestry projects in the mountains to move.
Mountain Parks Outdoor Recreation-Park Activation		\$290,000			\$23,000		2 Trucks w/ Trailers (\$90K each) to haul equipment such as tents, SUP's, canoes, backpacks, etc.
Parks Lake Aerators (2)		\$40,000			-		Add a lake aerator to Duck Lake and Ferril Lake in City Park.
Parks Maintenance Tech Truck (3)		\$165,000			-		Three Tech trucks for new park refresh crews to break up into four teams combined with painter.
Parks Sweeper (5)		\$525,000			-		Meet increased demands of park use to sweep parking lots, trails, and plazas in self-contained sweepers.
Parks Scissors Lifts w/ Trailer (2)		\$150,000			-		Allow electricians to get access to maintain outdoor court lighting instead of ladders.
Parks Top Dresser (3)		\$105,000			-		Used to apply compost and soil to improve turf rooting, reduce trip hazards, and apply crusher fines to trails.
Parks Trails Groomer (4)		\$52,000			-		Used in conjunction with new topdressers to apply crusher fine material on trails, and smooth out monthly for runner and pedestrian safety
Parks Asphalt-Dump Truck (1)		-			\$75,000		Dump truck to haul and unload asphalt for patching and overlays.
Parks Pressure Washer w/ Trailer (3)		-			\$36,000		These will be used to remove graffiti, and spills at picnic sites, restrooms, and other hard surface areas needing cleaning.
Parks Seeder (1)		-			\$40,000		Enhance the ability of turf and naturalized grass establishment with added mulch combined with seed.
Parks Turbine Blowers w/Trailer (6)		-			\$30,000		Use to blow off salt, sand, grass clippings and debris from roadways, plazas and trails.
Parks Refresh Crew Painter - Van (1)		\$40,000			-		Van for paint crew.
Capital Equipment Total		\$2,948,280	7.9%		\$1,295,385	3.3%	

THANK YOU!

Questions?