

DENVER PARKS & RECREATION Reappropriation Request

Finance & Governance Committee – Tuesday, March 5, 2024

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DENVER
PARKS & RECREATION

GAME PLAN
for a Healthy City



BILL REQUEST #24-0255

- Rescind \$3,000,000 from RX001 - Civic Center Greek Theater Renovation
 - 36050 Parks Legacy Improvement Projects
 - C7010000 Parks & Recreation Administration Division Control
- Appropriate \$2,000,000 to RZ015 - Implementation - Citywide Pickleball
- Appropriate \$1,000,000 to RW004 - Lincoln/La Alma Vision Plan

PARKS LEGACY FUND OVERVIEW

- 2018 voter approved referred measure authorized a .25% sales tax increase solely for the following uses:
 - (1) Acquiring additional land for parks, open spaces, and trails;
 - (2) Developing, improving, and maintaining new and existing parks, including Denver's mountain parks, open spaces, and trails;
 - (3) Restoring and protecting waterways, rivers, canals and streams;
 - (4) Purchasing, planting and caring of trees; and
 - (5) Operating and maintaining any additional acquisitions and capital improvements to the city's parks, mountain parks, and open space.
- Supplanting Clause: “All monies in the fund must be used in accordance with this section and may not replace nor supplant any general fund appropriations allocated each year to the department of parks and recreation.”

CAPITAL PROGRAM TRANSFERS

Project	Fund	Capital Program	Amount
Civic Center - Greek Theater Improvements	36050 (Parks Legacy Fund)	RX001 - Civic Center Greek Theater Renovation	\$3,000,000

Project	Capital Program	Amount
Lincoln La Alma Implementation	RW004 - Lincoln/La Alma	\$1,000,000



Project	Capital Program	Amount
Rosamond Park Pickleball	RZ015 - Citywide Pickleball	\$2,000,000

- Fund expanded design to encompass a \$13,700,000 construction budget
- DPR is applying for the ORLP Grant (\$6.7M) from the National Park Service
- Fully designed park allows DPR to apply for a grant amount that fills the gap to the full construction budget

- Reallocation will save a minimum 10 months in construction timeline
- Allowing Lowry and Rosamond to be designed and constructed together increases efficiency in design and construction delivery

CIVIC CENTER GREEK THEATER OVERVIEW

Concept Design + Public Engagement

Q1, 2021 to Q1, 2022

Final Design + Public Engagement

Q2, 2023 to Q3, 2025

Construction

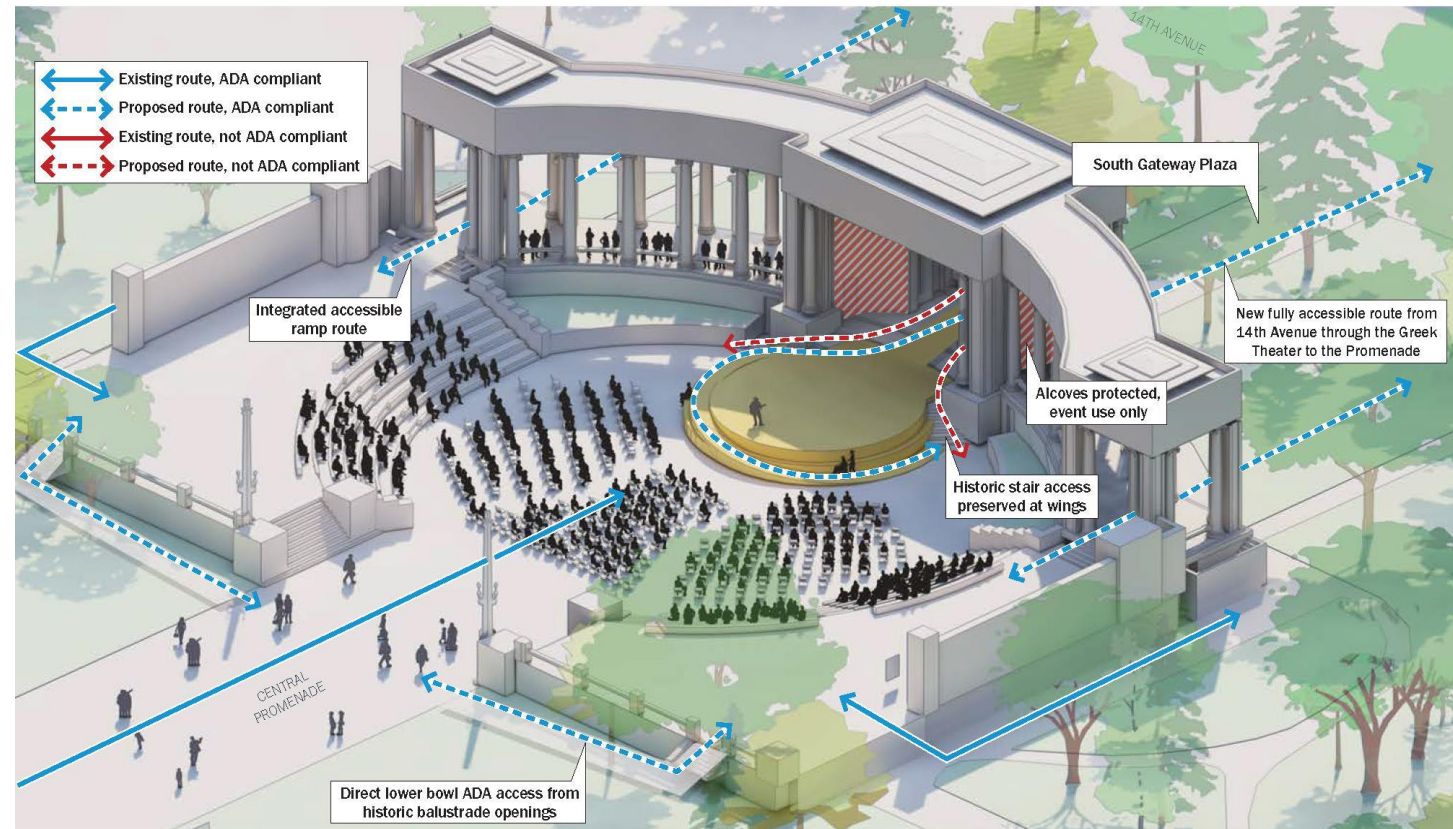
Q3, 2025 to Q4, 2026

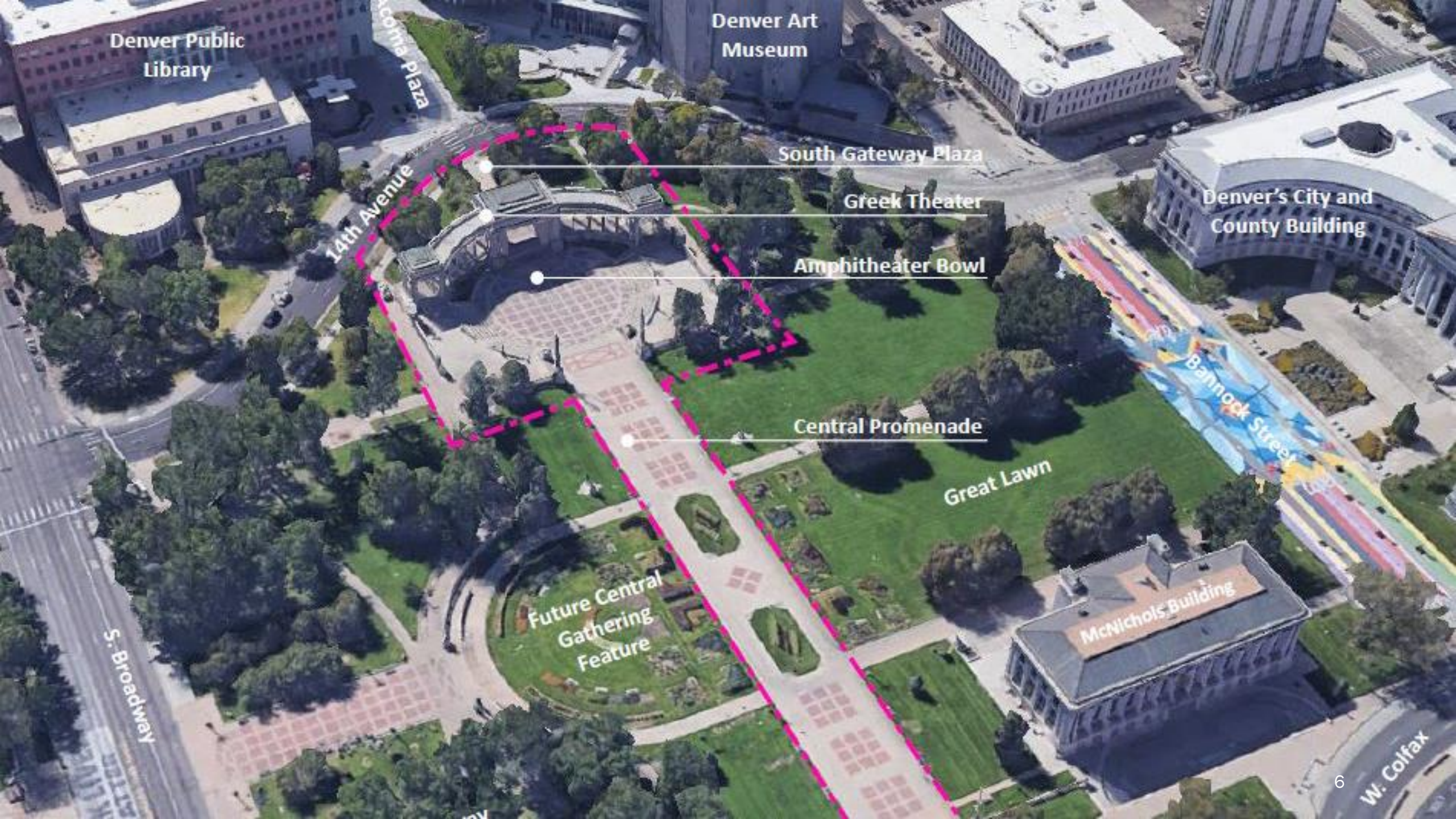
Budget total: \$13,500,000

Elevate Bond: \$4,000,000

Parks Legacy: \$11,700,000

Grants: \$1,800,000





Denver Public Library

Denver Art Museum

South Gateway Plaza

Greek Theater

Amphitheater Bowl

Central Promenade

Great Lawn

Future Central Gathering Feature

McNichols Building

Denver's City and County Building

Bannock Street

14th Avenue

South Gateway Plaza

S. Broadway

W. Colfax

LA ALMA - LINCOLN PARK OVERVIEW

Vision Plan Overview

- Completed summer 2023
- Extensive community engagement in partnership with residents and neighborhood orgs (2,500+ touchpoints)
- Addresses top priorities raised by community:
 - More activities for youth
 - Improve safety
 - Enhance / add new elements of Chicano cultural identity



LA ALMA - LINCOLN PARK: OUTDOOR RECREATION LEGACY PARTNERSHIP (ORLP) GRANT

Construction Budget Grant Opportunity

- ORLP Grant: aim is to impact park renovations in urban, disadvantaged neighborhoods
- Would enable the full project to be completed in 1 phase (\$13.7M)
 - \$6.7M Grant Request
 - \$7M DPR CIP Funds
 - \$6.7M required 1:1 Match + \$300K reserved for non-grant-eligible costs (ex. 1% for art)

Why This Impacts 2024 Budget

- Expand current stage of work (final design) to encompass full \$13.7M project, allowing DPR to apply for grant funds for construction
- Even if grant funds are not received, this will enable efficiencies in implementing future phases of the project



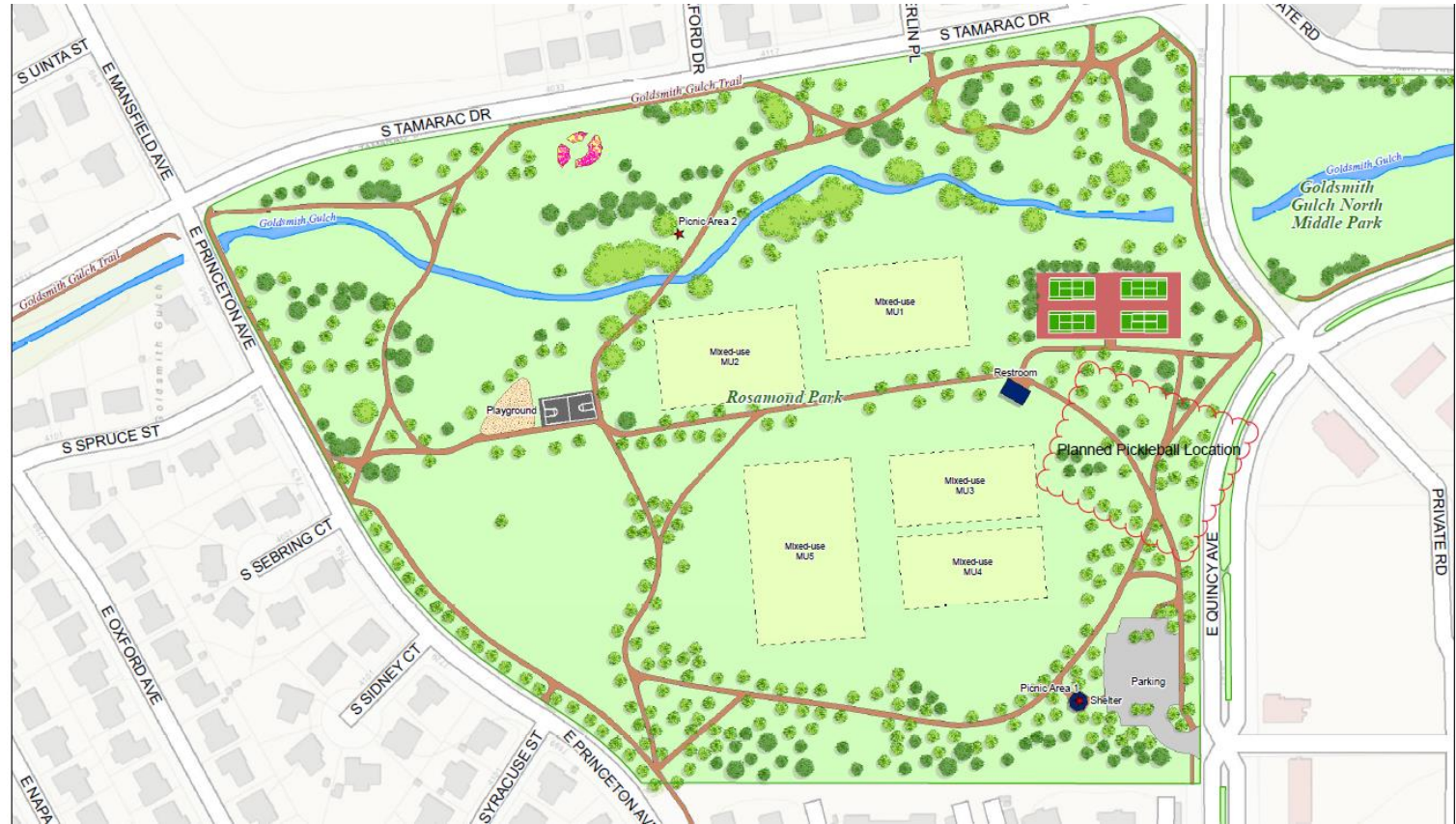
ROSAMOND PARK: PICKLEBALL COURTS

Construction Efficiency Opportunities

- Combining design and construction for a faster, more cost-effective delivery
- Rosamond Timeline Original
 - Design Q1 2025
 - Construction Q4 2025
 - Completion Q4 2026
- Rosemond Timeline Revised
 - Design Q1 2024
 - Construction Q4 2024
 - Completion Q4 2025

Why This Impacts 2024 Budget

- Combining project scopes for Lowry and Rosamond will result in savings of city staff time, efficiencies in stakeholder engagement (& design services), and a reduced risk of construction cost escalation.



APPROVAL OF COUNCIL BILL 24-0255

Recission of \$3,000,000 from RX001 - Civic Center Greek Theater Renovation to be appropriated in the following:

- \$2,000,000 to RZ015 - Implementation - Citywide Pickleball
- \$1,000,000 to RW004 - Lincoln/La Alma Vision Plan



QUESTIONS?



APPENDIX

PICKLEBALL INVENTORY CHANGE

Current State

- Congress Closed (April 2023)
 - 4 Courts
- MLK Pop-Up (August 2023)
 - Expanded play from 4 to 8 courts
- Eisenhower Closed (November 2023)
 - 4 Courts
- Sloan's Lake Construction Substitution
 - 4 Courts built at Tennis

System is down (12 permanent courts) – Current Open Courts Q1 2024: 32

Future State

- MLK Pickleball Permanent Conversion (Q4 2024)
 - 6 Courts
- Lowry New Pickleball (Q3 2025)
 - 6 Courts including ADA access and parking
- Rosamond New Pickleball
 - Original Timeline Q4 2026
 - **Proposed new timeline Q4 2025**
 - 4 New Courts and rerouting sidewalks
- High Point Park (new, developer-built park, to be owned by DPR once built)
 - 6 Courts, parking included
 - Completion by Q4 2024

System nets up 8 courts by Q4 2025 – Total Projected Courts as of Q4 2025: 52