




Parks Legacy Fund Five-Year Plan

Land Use, Transportation & Infrastructure Committee

August 20, 2024



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Parks Legacy & Game Plan

The 2018 voter-approved Parks Legacy Fund is funded with revenue from a 0.25% sales tax that goes directly to the improvement and expansion of Denver's parks system.

The Parks Legacy Fund supports the goals laid out in The Game Plan for a Healthy City, DPR's strategic plan emphasizing equitable access to high quality parks, recreation activities, open spaces, and gathering places fundamental for all residents to enjoy Denver's unique outdoor lifestyle and diverse Denver communities.

- First five-year plan: 2020 - 2024
- This plan in the works: 2025 - 2029



Project Schedule



- + Virtual public meeting (1)
- + Online survey (1)
- + Open houses (3)
- + Pop up events (5)

- + Virtual public meeting (1)
- + StoryMap
- + Online survey (1)
- + Pop up events (6)

Key Milestones



Total Number of Touchpoints
3,041



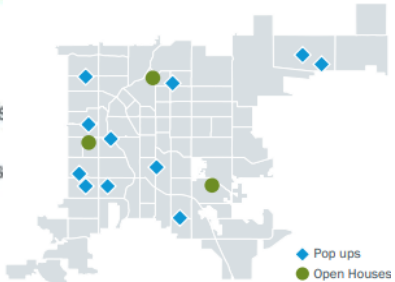
2 Public Meetings
133 total attendees



2 Surveys
1,916 total respondents



11 Pop Up Events and 3 Open Houses
992 total attendees



◆ Pop ups
● Open Houses



Citywide Youth Basketball Tournament pop up event – Montbello Rec Center



Pop up event at Barnum Recreation Center



Montbello Alive pop up event

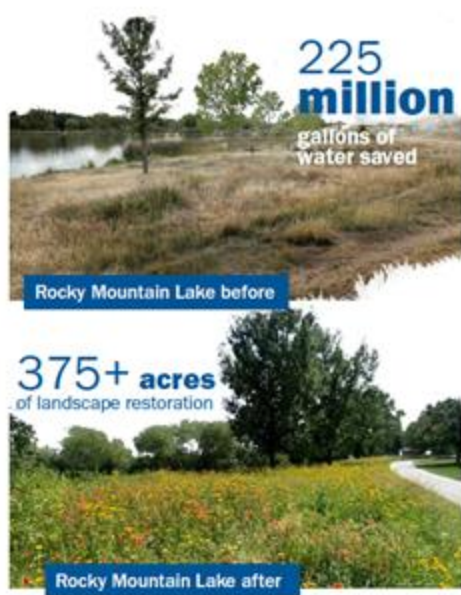


Westwood Chile Fest pop up event

**PARKS LEGACY FUND
FIRST 5 YEAR
SNAPSHOT**

Accomplishments from past 5 years

Resiliency



Planning & Acquisitions



Accomplishments from past 5 years

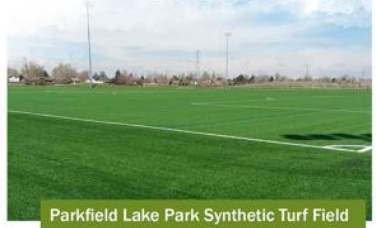
Maintenance

\$126 M invested in rejuvenating existing park assets

19 Rehabilitated playgrounds



11 Rehabilitated athletic fields



37 Rehabilitated sports courts



24.7 miles Rehabilitated park walks & trails

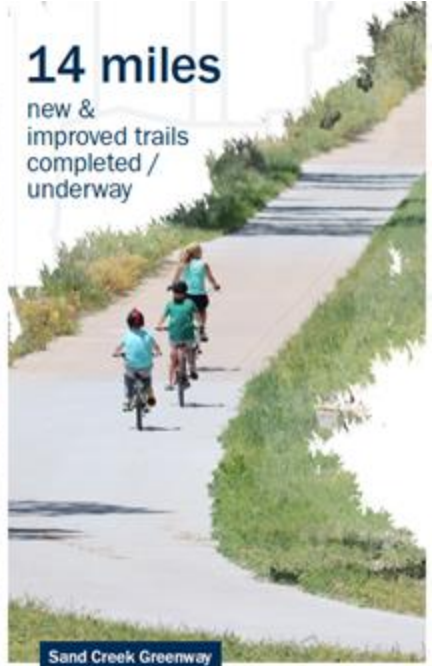


Signature Projects, Trails & Outdoor Recreation

8,000+ new participants in outdoor recreation programs

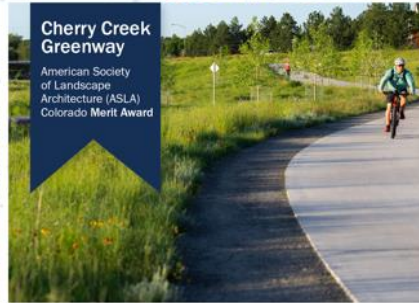
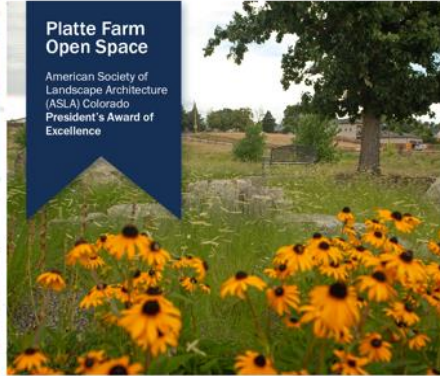


14 miles new & improved trails completed / underway





Awards + Accomplishments



Financial Snapshot

DPR's first Parks Legacy Fund five-year plan covered the years 2020-2024. Over the past five years, the Parks Legacy Fund along with the General Fund allowed DPR to advance numerous *Game Plan* goals, dramatically increase park development and rehabilitation activities, and leverage millions of dollars in grants and partner funding to magnify impact.



*DPR expenditures are forecasted to rise over the coming years as many planned projects have moved from concept through planning, design, and into construction, hence the large amount of funds in projects in progress.

Money spent each year



\$248,605,522
expenditures to date*

*Spent, obligated, and/or budgeted for specific purposes

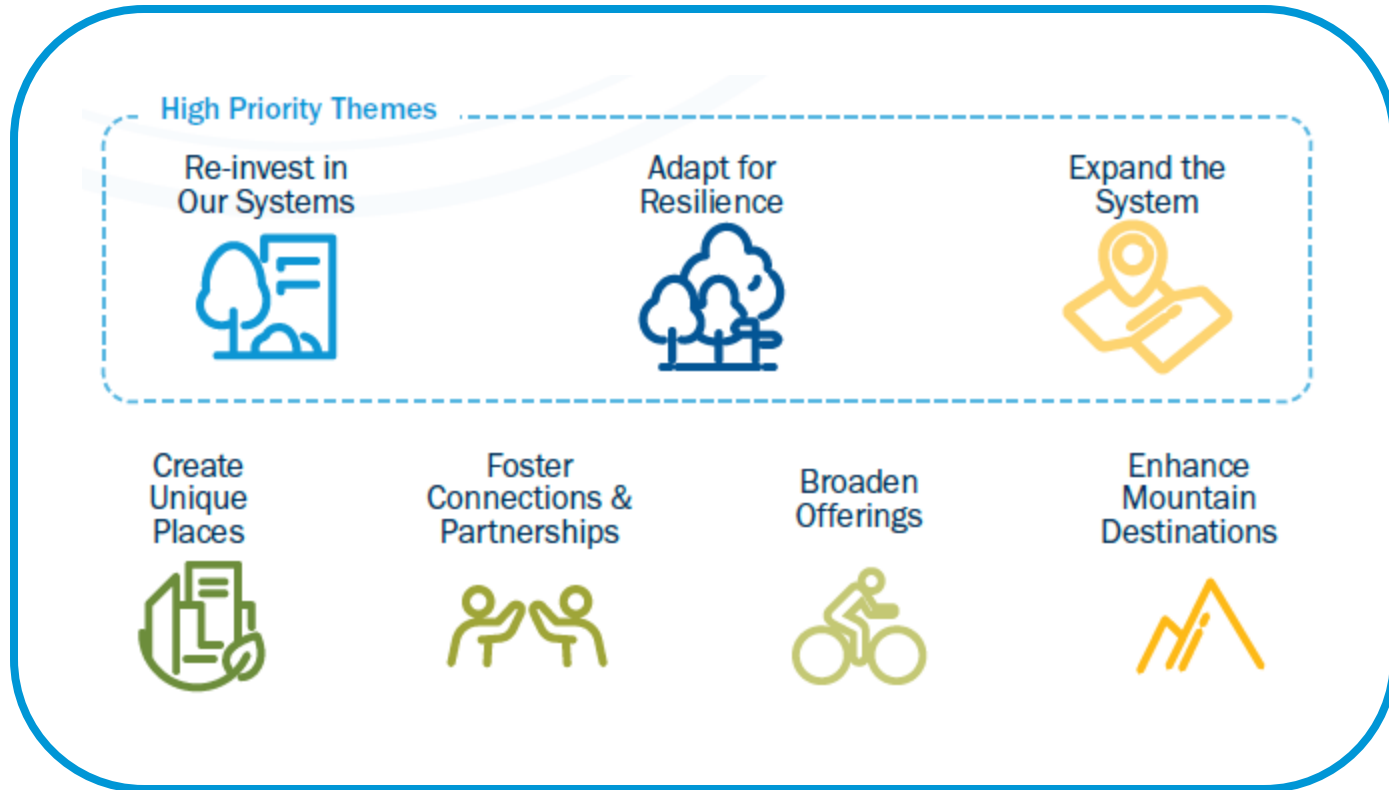


\$267,289,083
revenues to date*

*Includes 2024 estimated appropriation

THEMES & FOCUS AREAS

Themes





Re-invest in our System [★] *High priority theme*

Enhanced Maintenance, Safe & Sustainably Operated Parks & Buildings

Focus Areas:

- Enhancing Current Amenities
 - Ballfield and sport court upgrades
 - Irrigation upgrades
- Sustainable Operations and Maintenance
 - Maintenance shop construction and renovation
 - Park refresh crew continuation
 - Graffiti response team
 - Trash collection/management program
- Energy Efficiency
 - LED lighting
 - Electric maintenance equipment
 - Building energy efficiency
- Safe and Welcoming Parks
 - Park and trail lighting
 - Public safety improvements

“Take care of what we have [...] before building new parks and park amenities”
- Survey 1



Playground before



Montbello Central Park Playground after



Adapt for Resilience *★ High priority theme*

Increased Tree Canopy, Healthy Waterways & Trails, Water Conservation, Enhanced Ecological Health & Resiliency

Focus Areas:

- Increased Tree Canopy in High-Heat Areas
 - Forestry vehicles
 - Prioritized tree planting in high equity neighborhoods
 - Expansion of park pruning, planting, watering
- Enhanced Ecological Health & Resiliency through Landscape Transformations and Nearby Nature
 - Nearby Nature program
 - Expansion of landscape transformation and water conservation programs
 - Expansion of open space management crew/capabilities

- Improved Trail Corridors
 - SPR and Cherry Creek Trail upgrades
 - Regional trail solar lighting
- Commitment to Healthy Lakes and Waterways
 - Expansion of lake management crew support/capabilities



Pollinators at City Park Greenhouse

"Move towards landscaping that will provide wildlife habitat and be pollinator-friendly!"
- Survey 2



Expand the System [★] *High priority theme*

Strategic Acquisitions

“[more focus on] integrating parks into the neighborhoods with the lowest equity”
– Survey 1

Focus Areas:

- Utilize Strategic Acquisition Criteria to Prioritize Future Acquisitions
 - Equity
 - 10-minute walk or roll
 - Mountain parks
 - Facilities
 - Resilience, habitat restoration, and waterways
 - Downtown, high density & growth areas





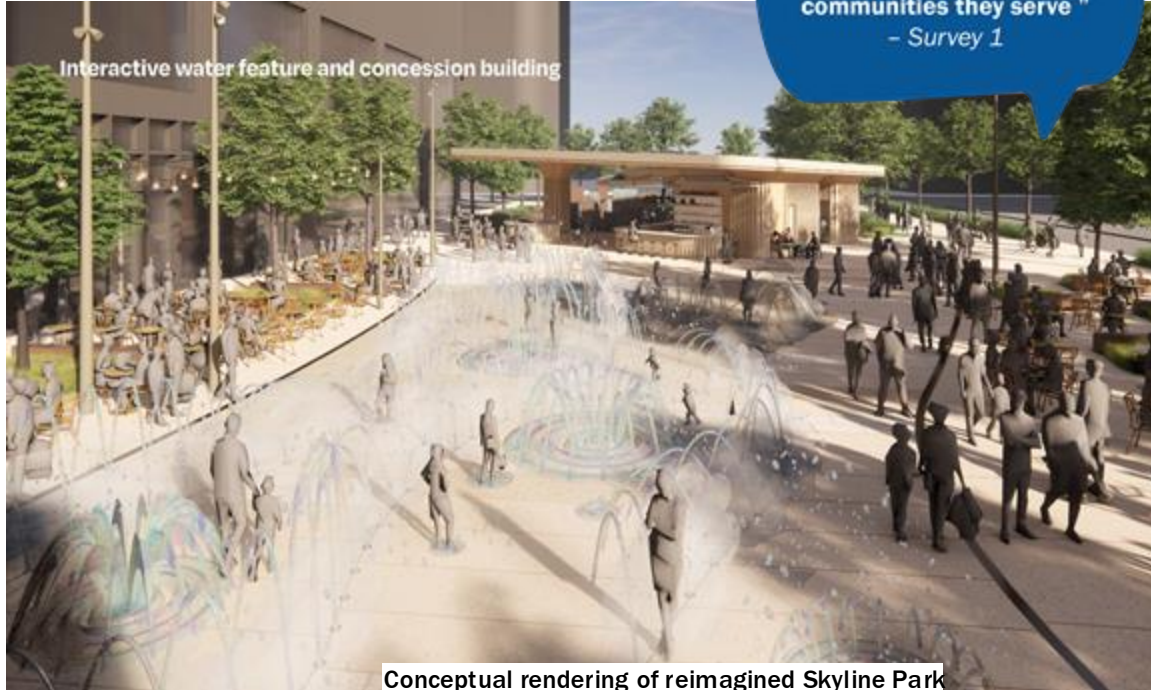
Create Unique Spaces

Citywide and Downtown Signature Projects

“Creating iconic signature outdoor spaces in Denver that define the city as well as provide for the communities they serve ”
– Survey 1

Focus Areas:

- Transformational Projects
 - Civic Center Next 100 Implementation
 - Skyline Park
 - Highpoint Park
- Neighborhood-scale Projects
 - 44th and Pearl Park
 - Martinez Park Vision Plan Implementation
 - La Alma Vision Plan Implementation
 - 47th and Telluride Vision Plan Implementation





Foster Connections and Partnerships

Meaningful Community Connections & Partnerships

"Partnerships & community engagement/opportunities inherently increase diversity"
- Survey 1

Focus Areas:

- Leveraging Partnerships and Volunteers
 - Environmental education and outdoor adventure with partners
 - Interpretive signage program
 - Increased park stewardship funding
 - Tree planting and stewardship
- Creative Engagement Tactics That Meet People Where They Are
 - Community connectors
 - Community navigator on-calls
- Increased Engagement with Neighborhoods
 - Community engagement van
 - Increased presence at community led events



Community connectors at La Alma-Lincoln Park Vision Plan community plan



Broaden Offerings

Diversification of Recreation Experiences & Environmental Education Opportunities

Focus Areas:

- Expanding Access to Outdoor Adventure
 - SE Skate park
 - Gear libraries
- Continue to Respond to New Recreation Trends
 - Non-motorized boat launches in park lakes
 - BMX bike race hub/competition track
- Enhance Environmental Education Opportunities in Urban and Mountain Parks
 - Heron Pond environmental education center



Montbello Park pump track

"Urban kids need lots of outdoor recreation opportunities"
- Survey 1



Enhance Mountain Destinations

High-Quality Mountain Park Destinations

"[Desire to see] mountain properties developed with high quality amenities and trail systems"

- Survey 1

Focus Areas:

- New Recreation and Educational Experiences
 - Echo Lake Outdoor Adventure Hub
 - Lookout Mountain and Pahaska Teepee Renovation
- Focus on Conservation
 - Bison range expansion
 - Forest health & natural resources management



Snowshoeing at Echo Lake Park

Read the Full Plan!

www.denvergov.org/parkprojects



PARKS LEGACY FUND

Five-Year Plan

2025
2029



Financial Snapshot

Description	As of Year End 2023 / Beginning 2024	Notes
Revenue	\$ 267,289,083	2019-2023 actual revenue; 2024 revenue is an estimate
Expense	\$ 96,212,446	2024 YTD expenses not included as constantly changing; 2019-2023 actual expenses
Capital Projects	\$ 113,289,779	dedicated to capital projects
Land Acquisition	\$ 15,391,727	dedicated for land purchases
Operating Budget	\$ 23,545,490	wages, benefits, supplies, services and capital equipment
Capital Equipment Contingency	\$ 2,058,439	sinking fund for capital equipment
Capital Project Contingency	\$ 2,031,971	capital program contingency
Fund Contingency	\$ 14,759,231	20% of one year of revenue plus investment earnings
Expense & Budget	\$ 267,289,083	
Uncommitted Balance	\$ (0)	

Adoption Timeline

- **Parks and Recreation Advisory Board Planning Committee – 02/20/24 and 06/18/24**
- **PRAB Presentation to full board – Wednesday 07/10/24**
- **Draft Plan Posted on Project Page/Public Hearing Announcement – Monday 07/15/24**
- **PRAB Public Hearing - Wednesday 8/14/24**
- **LUTI Committee - Tuesday 8/20/24**

- **Mayor/Council - Tuesday 8/27/24**
- **First Reading - Monday 9/9/24**
- **Second Reading - Monday 9/16/24**

Council Action Request

- **Passage of CB 24-1063: Approving the adoption of Parks Legacy Fund Five Year Plan setting planned revenue uses from 2025-2029 for Denver Parks and Recreation including re-investing in the parks systems, adapting for resilience, expanding the system, creating unique places, fostering connections & partnerships, broadening offerings, and enhancing mountain destinations, citywide.**

QUESTIONS?

THANK YOU!