



DENVER
THE MILE HIGH CITY

Six-Year Capital Improvement Program Update

Presentation to the
Land Use, Transportation, and Infrastructure
Committee
3-12-19

FOR CITY SERVICES VISIT | CALL
DenverGov.org | **311**

Capital Planning and Programming
Department of Finance

- ***What is the Six-Year Capital Improvement Plan?***

DRMC § 7.1.2: states the City “shall develop long range plans for capital improvements and shall prepare a six-year capital improvements program.” The Six-Year CIP is a comprehensive list of major capital projects envision in Denver in the coming years.

- ***How does the City use the Six-Year Plan?***

To guide annual capital budgeting and decision-making, pursuing grant opportunities, and helps inform how the City may seek other funding strategies because the overall need exceeds the annual budget capacity.

Buildings

Transportation

Parks and Rec

Wastewater

Environment

Public Art



Financial Obligations

Annual Maintenance

Deferred Maintenance/System Expansion

Focus of Six-Year Plan

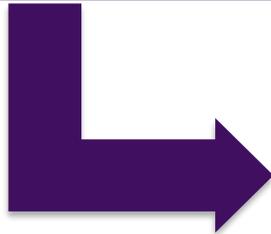
CITY AND COUNTY OF DENVER, COLORADO

ELEVATE 2020

SIX YEAR CAPITAL IMPROVEMENT PLAN 2015-2020

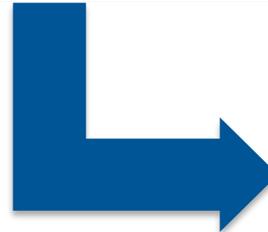


2015



ELEVATE DENVER

2017



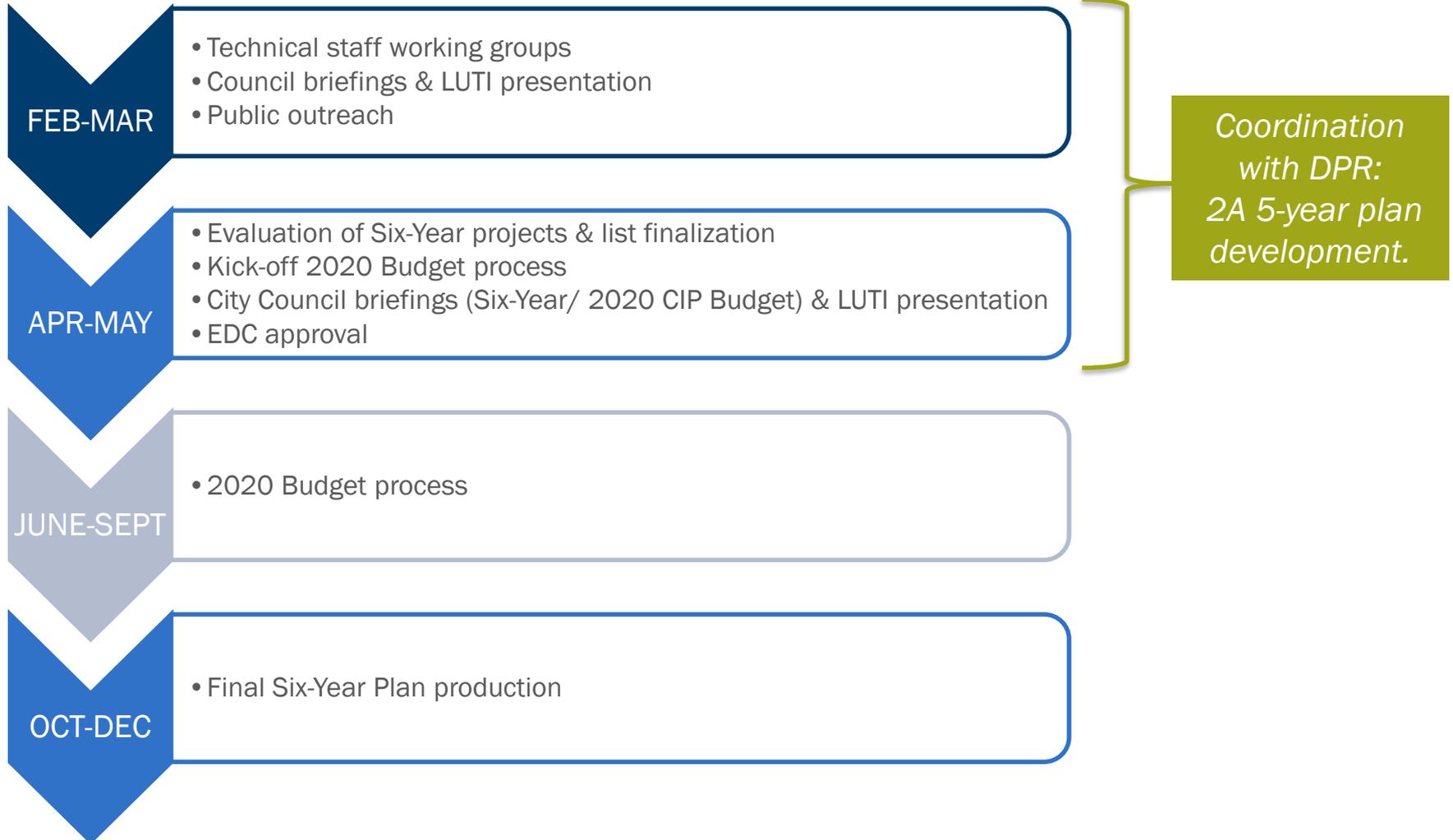
Denverright.
Your Voice. Our Future.



\$1.8B

Outstanding project need as identified in
2017 Elevate Denver GO Bond process

2019



- 5 Town Halls citywide
- Comment cards in all Rec Centers & Libraries
- Online survey tools
- Bilingual translation
- Outreach through:
 - RNOs, Facebook, Nextdoor, local newspapers, existing Denveright/GO Bond/Recreation lists
 - Targeted outreach in specific schools and communities



Learn more at
denvergov.org/finance
or at denvergov.org/parksandrecreation

CAPITAL PROJECT PLANNING TOWN HALLS

The Department of Finance and Denver Parks and Recreation are gathering input on the Six-Year Capital Improvement Plan and the recently approved parks funding (measure 2A).

What types of improvements would you like to see in your city?
Playgrounds and trails? Libraries and fire stations? Bike lanes and bridges?
Let us know your priorities for capital projects in Denver.

Mar. 13 6:45 - 8:45 p.m.	Cook Park Recreation Center 7100 Cherry Creek South Dr.
Mar. 14 5:30 - 7:30 p.m.	Rude Recreation Center 2855 W Holden Place
Mar. 16 9 - 11 a.m.	Carla Madison Recreation Center 2401 E Colfax Ave.
Mar. 19 5:30- 7:30 p.m.	Montbello Recreation Center 15555 E 53rd Ave.
Mar. 23 11 a.m. - 1 p.m.	Hadley Branch Library 1890 S Grove St.

At each meeting...

- City staff will present a half hour after the meeting's start.
- Surveys and comment cards will be available.
- Snacks, child care and Spanish interpretation will be provided.
- For sign language interpretation, contact SignLanguageServices@denvergov.org.

Keep an eye out for surveys and comment cards in early March. You will be able to offer feedback online or in person at recreation centers and libraries.



CONTINUING THE LEGACY

What legacy will we leave?



LUTI
3/12/19

DENVER'S PARK LEGACY

CITY BEAUTIFUL ERA

Denver Parks and Recreation has been given an extraordinary legacy by our predecessors, including many of our historic parks and civics spaces, our parkways system, and our mountain parks.

1904 Mayor Robert Speer elected



Mayor Speer brought the City Beautiful Movement to Denver, beautifying many Denver parks.

1912 Cheesman Park Opened



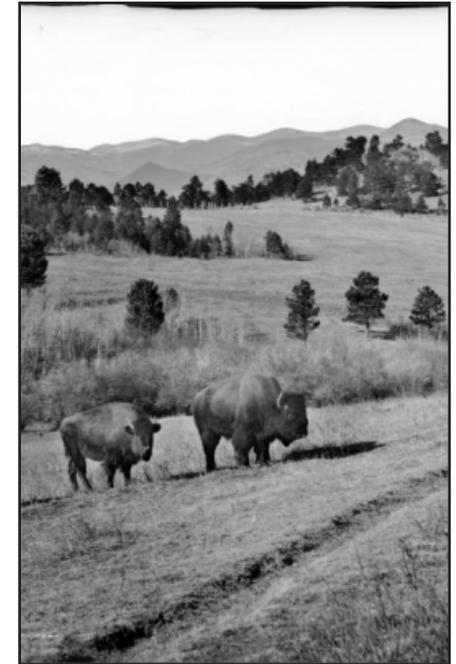
Cheesman Park was converted from a long-disused cemetery to a city park with Speer's lead.

1919 Civic Center Park Opened



Civic Center Park was opened in 1919, after being a long dream of Mayor Speer.

1941 Mountain Parks Completed



Constructed between 1912 and 1941, Denver's mountain park system sets the stage for regional open space planning in Colorado.

DENVER'S PARK LEGACY: TODAY



Johnson Habitat



Shoemaker Plaza



Genesee Ropes Course



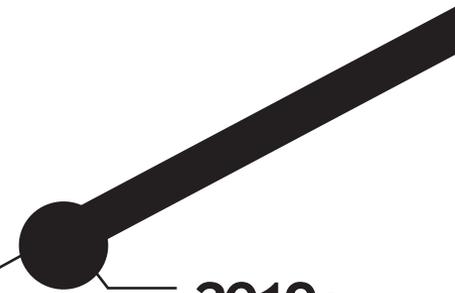
Paco Sanchez



Ruby Hill



Westerly Creek



2019+
What legacy
will we leave?



Game Plan for a Healthy City

After a 2 year process, the 2019 Game Plan for a Healthy City lays out a plan for the long-term health and growth of a resilient city and an active, healthy citizenry.



2018
New funding source
(Measure 2A) passes!



Innovation in parks & play

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.

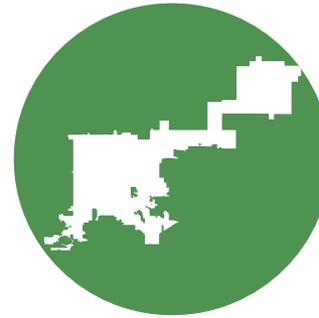
EVERY DOLLAR

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.

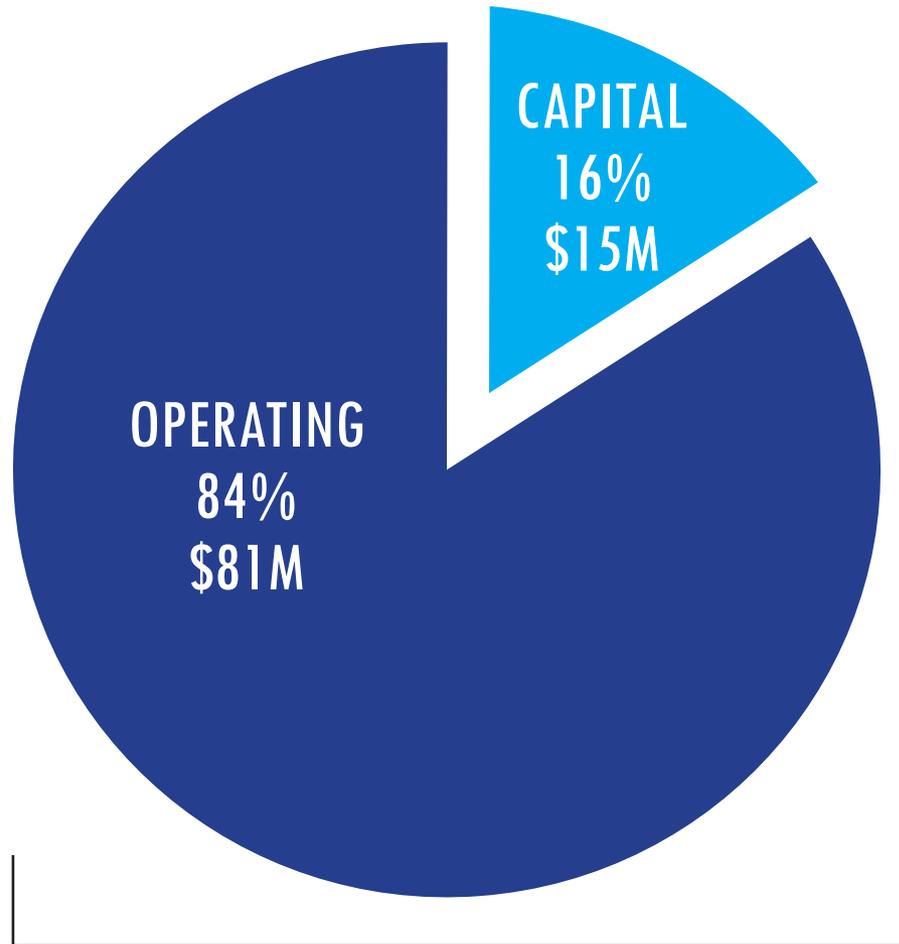
DISCUSSION ITEMS IN PROGRESS

- SUPPLANTING/MAINTENANCE OF EFFORT
- ALLOWABLE USE OF FUNDS
- SOURCE OF MAINTENANCE FUNDING FOR 2A PROJECTS
- STAFFING PLAN



BUDGET

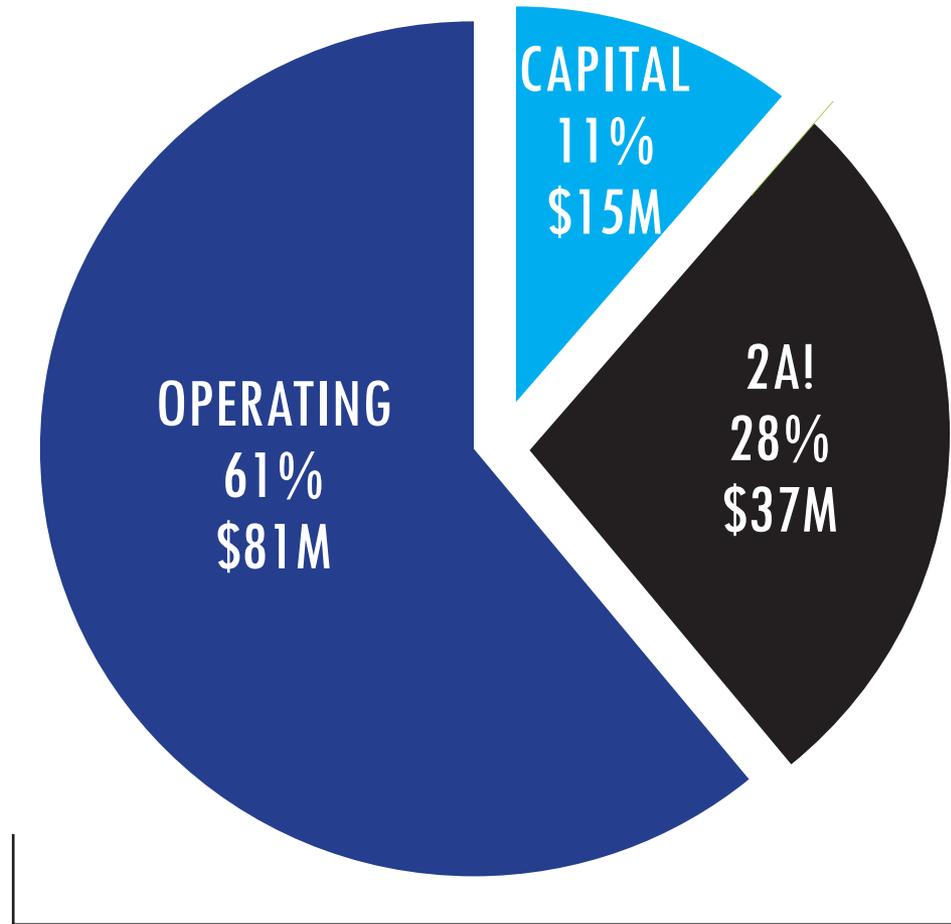
CAPITAL + OPERATING



TOTAL BEFORE 2A = \$96M

BUDGET

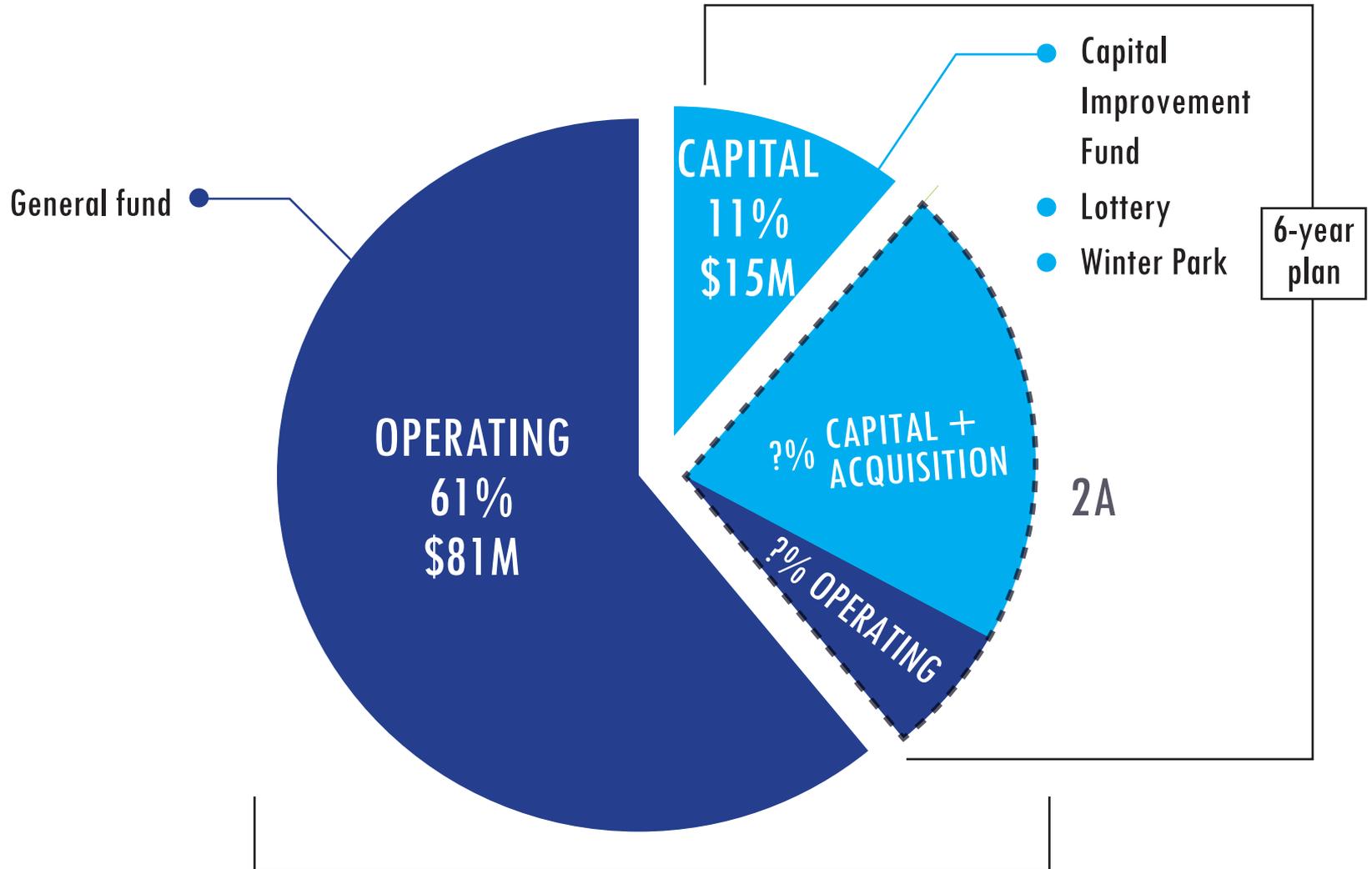
CAPITAL + OPERATING + 2A



TOTAL WITH 2A = \$133M

BUDGET

CAPITAL + OPERATING + 2A



TOTAL WITH 2A = \$133M

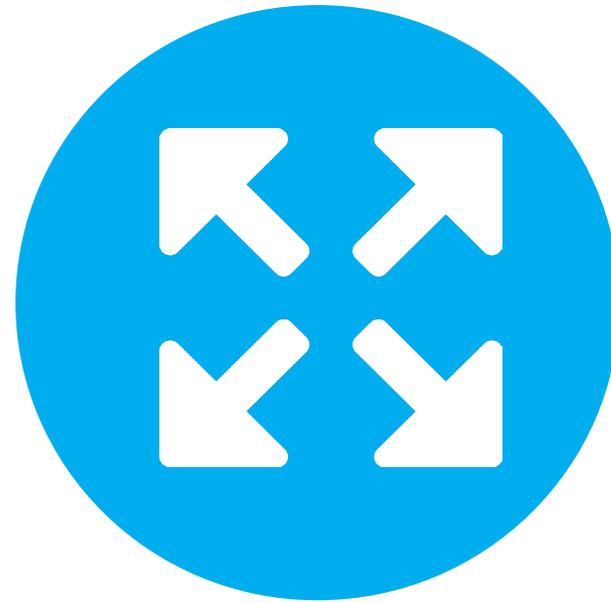
INVESTMENT IN OUR LEGACY

MAINTAINING THE LEGACY / EXTENDING THE 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

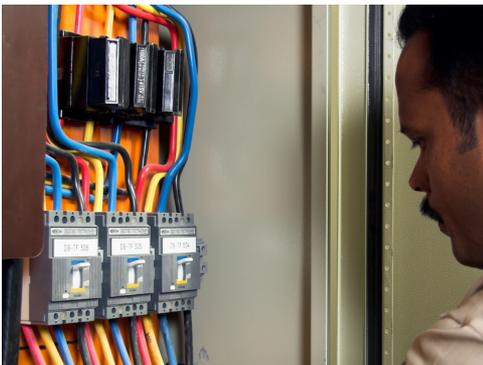
MAINTAINING THE LEGACY / EXTENDING THE LEGACY



MAINTAINING THE LEGACY



Parks Deferred
Maintenance & Enhancements



Facilities Deferred
Maintenance & Enhancements

EXTENDING THE LEGACY



Land Acquisition



Planning



Outdoor/Indoor Rec



Signature Projects



Resiliency

PROJECT DEVELOPMENT



MAINTAINING THE LEGACY

EXTENDING THE LEGACY



WHAT DATA WILL BE USED TO INFORM FUTURE PROJECTS?

- GAME PLAN
- MASTER & NEIGHBORHOOD PLANS
- 10-MINUTE WALK STANDARD (CITYWIDE)
5-MINUTE WALK STANDARD (DOWNTOWN)
- PROJECT IDEAS NOT SELECTED FOR BOND
- PREVIOUS CAPITAL IMPROVEMENT PROJECTS (CIP) LIST
- CONDITIONS ASSESSMENT DATA
- FACILITIES CONDITION ASSESSMENT PROGRAM (FCAP)
- CITY COUNCIL & PUBLIC ENGAGEMENT



PROJECT PRIORITIZATION



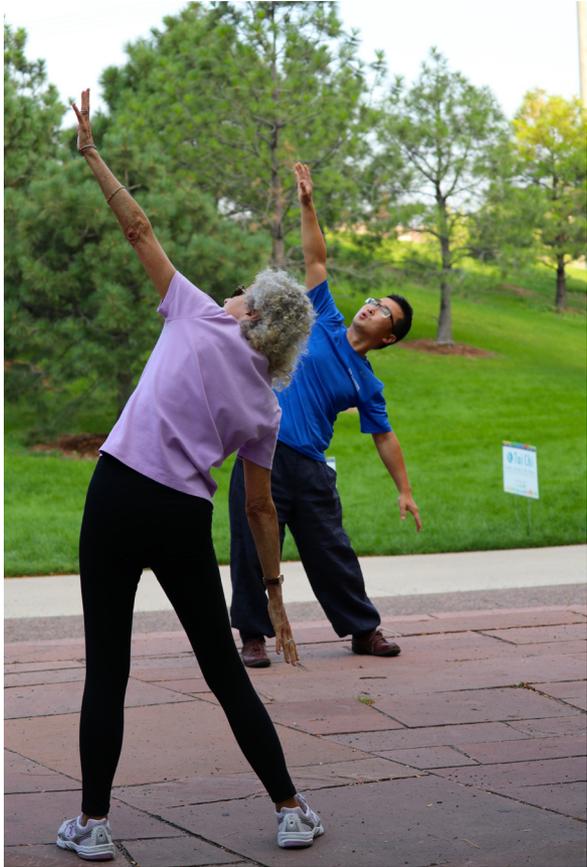
MAINTAINING THE LEGACY

EXTENDING THE LEGACY



HOW WILL PROJECTS GET PRIORITIZED?

- EQUITY
- KIDS & OLDER ADULTS
- PARTNERSHIPS
- GEOGRAPHIC DISTRIBUTION
- SAFETY
- SUSTAINABILITY



2019 EXPENDITURE STRATEGY



MAINTAINING THE LEGACY

EXTENDING THE LEGACY



TO GET STARTED WITH 2019 FUNDS, PROJECTS WILL FOCUS ON:

- ACQUISITION (\$20-25M)
- CURRENT PROJECTS THAT CAN EXPAND SCOPE (\$7-10M)
- INTERNAL IMPLEMENTATION TEAMS (\$2-3M)
 - URBAN CANOPY
 - PARKS REFRESH TEAM
 - GENERAL STAFFING



NEXT STEPS

JANUARY 2019-JUNE 2019

2019

