

Denver Parks & Recreation 2A Five Year Plan 2020-2024



6/5/19



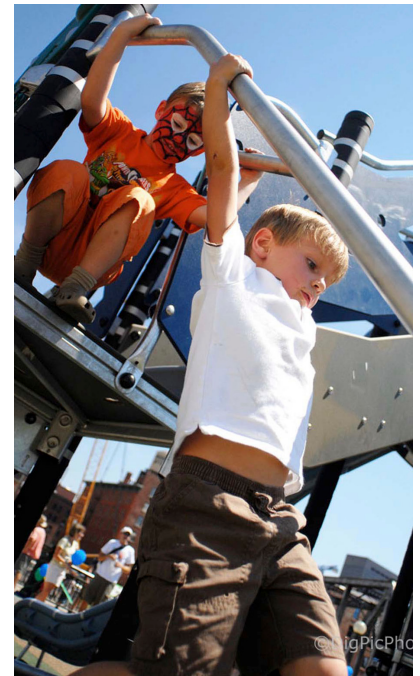
DENVER
PARKS & RECREATION

Introduction

Thanks to Denver voters who passed the 2018 Ballot Measure 2A: Parks and Open Space Sales Tax (2A funding), a 0.25% sales tax has been dedicated to the improvement and expansion of Denver's parks and recreation system, accelerating implementation of the *Game Plan for a Healthy City*. The additional funds provided by Measure 2A, combined with the City General Fund, will create new opportunities to realize the Game Plan's goals and enhance the legacy of green space and outdoor culture that Denver Parks and Recreation (DPR) will leave future generations.

This investment framework creates opportunities to achieve the Game Plan's goals in the following areas:

- Acquiring additional land for parks, trails and open space
- Improving and maintaining existing parks, trails and open space, including Denver Mountain Parks
- Building and maintaining new parks and trails
- Restoring and protecting natural features such as waterways, rivers, canals, and streams
- Expanding the urban tree cover in parks, parkways, and public right-of-ways



Denver's Park and Recreation System Legacy

Denver Parks and Recreation (DPR) has inherited an extraordinary legacy of green space, including many of the city's historic parks, civic spaces, parkway system, trails and mountain parks. For more than 100 years, Denver's parks and recreation system has been built through stewardship and multiple eras of innovative and intentional planning, design and policy.

TIMELINE: DENVER'S CITY BEAUTIFUL LEGACY

1900s



In the early 1900s, Mayor Speer enacted a vision to bring the City Beautiful movement to Denver, which has resulted in the grand parks, parkways and mature landscapes that Denverites enjoy today, more than 100 years later.

1910s - 1960s



Denver's mountain park system was planned and implemented from the 1910s through the 1960s. It took an act of Congress as well as State legislation to purchase Genesee, Denver's first mountain park, and today there are over 14,000 acres in Denver's mountain parks.

1950s - 1970s



In the 1950s through the 1970s, investment and expansion of Denver's recreation center system was central to providing reinvestment in the urban core and neighborhoods to promote social welfare and connect youth with programming and other opportunities.

1970s - 1990s



Reinvestment and reclamation of urban waterways was a strong focus of this era. The goal was to revitalize post-industrial river corridors and improve environmental health and riparian habitat.

2000s - 2010s



The first couple decades of the 21st Century have brought continued investment in urban waterways, as well as providing residents with connections to nature through passive and active recreation. DPR has also responded to demand for new innovations in play and adventure in our parks and recreation system.

TODAY



With the passage of Measure 2A, DPR now has the opportunity to extend our parks and recreation system legacy in new ways to support a healthy city and healthy people, guided by the *Game Plan for a Healthy City*.

Healthy City, Healthy People

Building on the *Game Plan for a Healthy City*, DPR's vision for 2A funding is: Healthy City, Healthy People. This vision also aligns with Mayor Michael B. Hancock's 2020 budget priorities, which are: affordability and homelessness, strengthening Denver's neighborhoods, mobility, healthy and active communities, keeping Denver safe, and sustainability.

Equity is the driving principle guiding plans for investment of 2A funds, along with partnership, sustainability, accountability and transparency. Building a healthy city includes expanding access for all to the outdoors, adapting to climate change, enhancing biodiversity and improving stewardship of our resources. Promoting healthy people means increasing parks and open space access for all Denver residents, creating safe park spaces, and improving and enhancing our parks and outdoor recreation opportunities. This is the legacy DPR can extend to current and future generations of Denver residents.

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

Community Engagement

Denver Parks and Recreation (DPR) has gathered feedback on the Investment Framework, guiding prioritization of funds. The Investment Framework includes deferred maintenance for both parks and facilities and expanding the system by investing in land acquisition, planning, recreation, signature projects and resiliency initiatives.

DPR's Investment Framework has been informed by numerous community input opportunities over the past few years, including:

- Denverlight/Game Plan outreach process: Spring 2016 - Fall 2018; 5,900+ comments
- Elevate Denver Bond outreach process: November - December 2016; 4,000+ comments
- Councilmember priority requests (provided annually)
- Resident requests (ongoing)

To maximize public awareness and participation, community engagement and feedback opportunities specific to 2A funds were paired with the Denver Dept. of Finance Capital Planning and Programming's 6-year Capital Improvement Program (CIP) outreach effort. These feedback opportunities were broadly communicated and included:

- Five town hall meetings held across the city between March 14 – 23, 2019
- An online survey specific to 2A funds open March 3 – 25, 2019
- An online survey specific to CIP funds open March 4 – 25, 2019
- Comment cards and drop-boxes in all recreation centers and libraries from March 4 – 25, 2019



DENVER
THE MILE HIGH CITY

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).

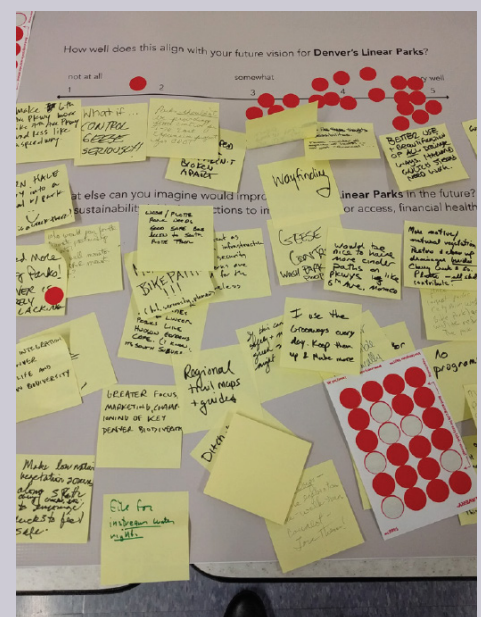
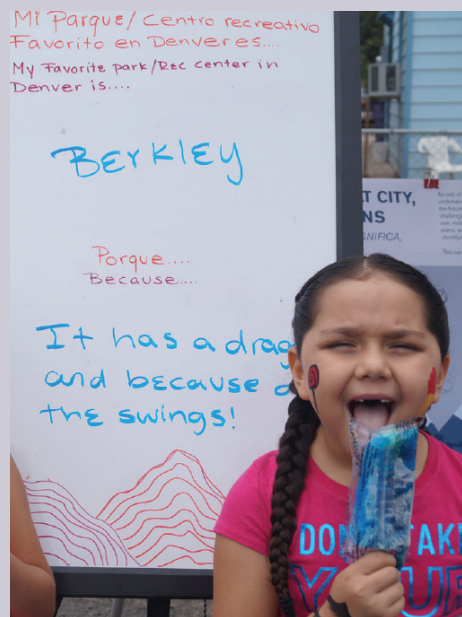
What types of improvements would you like to see in your city?
Playgrounds and trails? Libraries and fire stations? Bike lanes and bridges?
Let us know your priorities for capital projects in Denver.

Postponed: Now March 20	Cook Park Recreation Center 7100 Cherry Creek South Dr.
6:45 - 8:45 p.m.	
Mar. 14	Rude Recreation Center 2855 W Holden Place
5:30 - 7:30 p.m.	
Mar. 16	Carla Madison Recreation Center 2401 E Colfax Ave.
9 - 11 a.m.	
Mar. 19	Montbello Recreation Center 15555 E 53rd Ave.
5:30 - 7:30 p.m.	
Mar. 23	Hadley Branch Library 1890 S Grove St.
11 a.m. - 1 p.m.	

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.



Investment Framework

DPR's Investment Framework is based on maintaining the legacy inherited from our predecessors and extending the legacy for future generations.

Maintaining the Legacy: It is essential to catch-up and keep-up on maintaining and improving existing parks, trails, facilities and amenities in our system, and bring them all up to current standards.

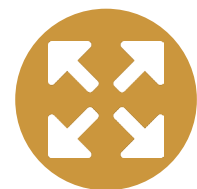
Extending the Legacy: It is also important to extend our system to improve accessibility and inclusivity for all Denverites, and to increase opportunities for recreation, leisure and healthy lifestyles that are relevant to people of different ages, cultures and backgrounds.



MAINTAINING
the legacy



EXTENDING
the legacy



Prioritization Criteria

While 2A funds combined with the City's General Fund provide a significant opportunity to invest in deferred maintenance, new projects, equipment, materials, staffing, and contract services, there are still many more needs than can currently be funded. In order to identify the highest priority needs, the following criteria were developed and shared with the community for their input during the outreach process. Feedback from the community overwhelmingly supported these prioritization criteria:

- **Equity:** DPR strives to provide equitable access to and investment in the parks and recreation system across the City. This will be accomplished by ensuring investments in neighborhoods which have been historically underserved, have received less investment by DPR, and have populations in higher need of park resources. The goal is to provide park access, quality amenities and recreation opportunities to people and neighborhoods that currently do not have them.
- **Sustainability:** Sustainability is a guiding principle for all DPR efforts. Every project, whether maintenance or new capital investment, will be designed to reduce negative environmental impacts and promote sustainability. This includes reducing water use, improving water quality, mitigating urban heat island effect, minimizing negative impacts to air quality, and reducing carbon footprint. DPR also strives to be economically sustainable, both by taking care of our existing parks, trails, facilities and amenities, as well as ensuring the Department has the ability to take care of new capital investments in our system.
- **Kids & Older Adults:** By investing in a parks and recreation system that works well and is accessible for both children and older adults DPR will create one that works for all ages in between. The goal is to meet kids' and older adults' needs for access, recreation and healthy lifestyle opportunities. By taking care of children's needs, DPR is teaching kids about healthy lifestyles and opportunities to socialize and actively recreate. Addressing the needs of older adults helps ensure that Denver's aging population can continue to stay active and social via our parks and recreation system.
- **Partnerships:** With 2A funds, DPR will have substantial added capacity to leverage outside funding sources. DPR will continue to work closely with current and future partners - City agencies, State and Federal governments, quasi-governmental agencies, nonprofits, and others - to invest in our parks and recreation system.
- **Geographic Distribution:** DPR's goal is that all areas of the City receive investment of 2A funds, so that all residents experience direct benefits from the added influx of funding for our parks and recreation system. DPR has adopted a goal that all residents should be within a 10-minute walk to a park, and within a 5-minute walk in Downtown Denver. DPR is working to close the 10- and 5-minute walk gaps and ensure that the park destinations are quality spaces.
- **Safety:** Physical and social safety is a priority concern for DPR. 2A funds will provide expanded ability to replace aging, deficient or damaged facilities, amenities, and equipment more quickly to ensure the safety of users and employees. DPR also strives to ensure our parks, trails, facilities and amenities foster a sense of social safety. 2A funds will allow DPR to better address concerns about lighting, visibility and overgrown vegetation, which contribute to increased user safety.

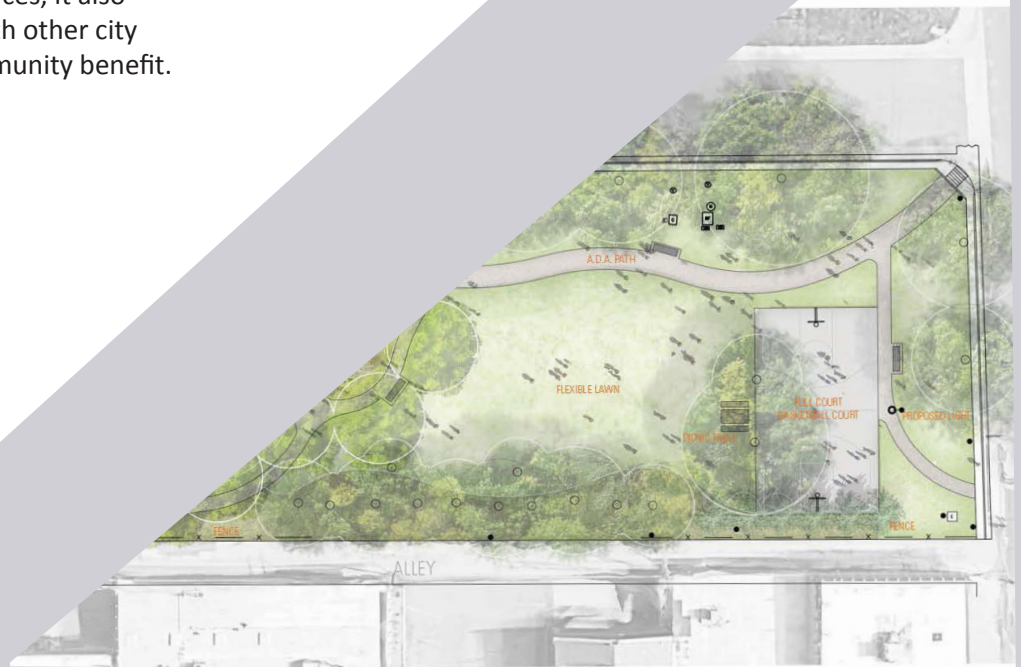


DPR's Integrated Approach

Historically, Denver Parks and Recreation's (DPR) deferred maintenance needs have far exceeded the capital improvement budget for any given year, resulting in more numerous, smaller projects spread across the system to ensure geographic distribution on dollars. Under this approach, DPR was unable to complete all the work needed in a given park in a given year, resulting in several phases of work over multiple years and the perception of a never-ending construction project from neighbors and park users.

2A funding will allow DPR to take an integrated approach to deferred maintenance and park improvements. Once projects are identified using the prioritization criteria defined on page 7, they can be scoped and adequately funded to include all the necessary repairs and upgrades. A single phase of construction is more efficient and cost-effective while minimizing impacts to park users and the surrounding community.

Not only does the Integrated Approach create efficiencies in project management, contract and administrative resources, it also fosters increased collaboration with other city departments that maximizes community benefit.



MAINTAINING THE LEGACY



PARKS DEFERRED MAINTENANCE

pg. 10

FACILITIES DEFERRED MAINTENANCE

pg. 11

PARKS DEFERRED MAINTENANCE



Currently, Denver Parks and Recreation (DPR) has more than \$130 million in deferred maintenance projects, including park amenities such as playgrounds, walkways, sport courts, athletic fields, furnishings, irrigation systems, and more.

DPR has heard from residents that it is high priority to take care of existing assets, and 2A funds will allow us to make significant progress in bringing facilities up to modern standards.

Prior to 2A funds, DPR was able to address the deferred maintenance backlog via capital maintenance investment funds, along with the efforts of DPR operations and maintenance staff. With 2A funding, DPR will be able to apply approximately 50 percent more in capital maintenance investment to replace existing park amenities and bring them up to standard.

DPR will refresh and enhance existing parks across the system with focused efforts of key maintenance staff, contract services and new equipment that allows us to keep parks, trails, and the urban tree canopy safe, clean and green.

FACILITIES DEFERRED MAINTENANCE



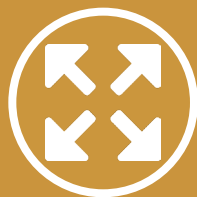
Deferred maintenance also extends to building facilities and structures, including maintenance shops, pavilions, restrooms, kiosks and other support facilities.

DPR maintains a Facilities Conditions Assessment Program (FCAP), which details the condition of the various components of all buildings and structures, including mechanical systems, roofs, and other building systems. Facilities deferred maintenance and enhancements are addressed through capital maintenance investment, which increasing by approximately 50 percent through 2A funds.

Additionally, DPR will utilize key maintenance staff and contract services to accelerate the implementation of facility upgrades to keep them safe and up to current standards.



EXTENDING THE LEGACY



ACQUISITION

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PLANNING

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RECREATION

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SIGNATURE PROJECTS

pg. 16

RESILIENCY

pg. 17

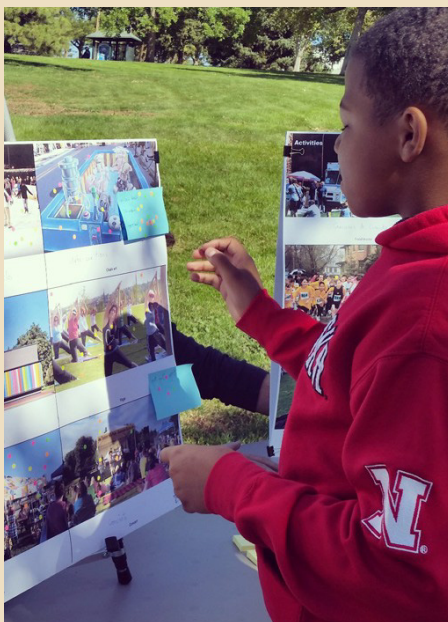
ACQUISITION



With Measure 2A, for the first time DPR has a significant source of funds to acquire and develop new parks, trails and facilities. Acquisition of new land will allow DPR to expand access to parks, trails and open spaces to more residents, while also providing riparian and upland wildlife habitat and waterway restoration that will make Denver more sustainable and resilient. Acquisitions will be prioritized based upon one or more of the following criteria, consistent with the *Game Plan for a Healthy City*.

- **Closing the 10-minute walk to a park gap (5-minute walk Downtown):** Mayor Michael B. Hancock and DPR have committed that all residents across the City should be within a 10-minute walk to a park, and within a 5-minute walk to a park in Downtown Denver.
- **Resiliency and habitat restoration:** This focus area concentrates along waterways where multiple benefits can be achieved, such as bank stabilization, habitat restoration, trail connections and improvements, flood mitigation, and increased access to parks and open space.
- **Downtown, high density and growth areas:** These areas typically have a lower ratio of park acreage per capita and continue to see increasing development density and expanded demand on existing parks and public spaces.
- **Equity focus areas:** The Equity Focus Areas combine various park equity factors with socio-economic factors to determine which neighborhoods are most in need of equitable investment.
- **New DPR facilities:** New DPR facilities are needed to serve the system, this includes land and buildings for maintenance shops, pools and offices.
- **Mountain Parks:** There may be strategic opportunities to purchase lands to become part of the Mountain Parks system, particularly if those lands contribute to both habitat and recreation.

PLANNING

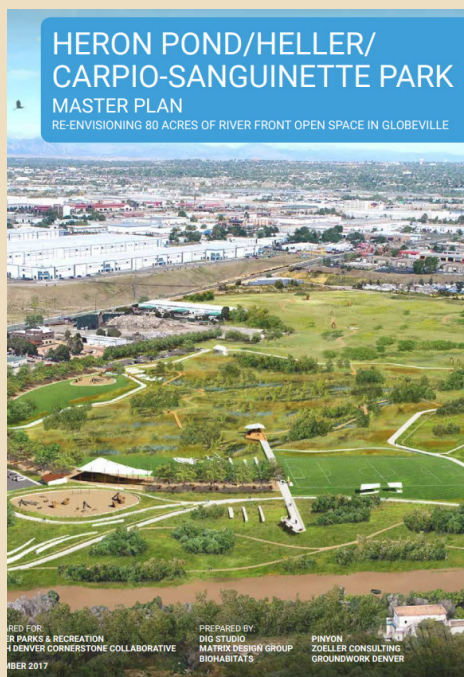


2A funds will allow DPR to conduct more planning and community engagement efforts in new ways than the Department previously had resources to accomplish. As Denver is growing, densifying and diversifying, the need for thoughtful planning of our parks and recreation system increases.

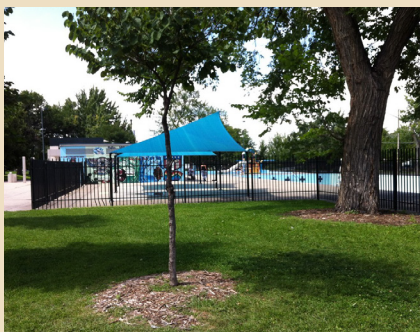
Parks planners will engage residents, councilmembers, stakeholders and strategic partners as these planning efforts are undertaken. It is essential to understand residents' needs and desires for their parks and recreation system to ensure that DPR creates parks, trails and recreation spaces that meet the local community's needs and expectations. Additionally, the importance of engaging community members who may be less inclined to attend a traditional community meeting grows. Parks planners are going the extra mile to conduct outreach in new ways including hosting pop-up events in parks, attending other community events and festivals, providing engagement opportunities online, reaching out to schools and other partners, and providing materials in Spanish or other languages, if needed.

New plans will include:

- Strategic planning, such as a Resiliency Master Plan and a Strategic Acquisition Plan.
- Citywide planning, example of these types of projects include an Outdoor Recreation Master Plan and a Trails Wayfinding Plan.
- Park-specific master planning in urban and mountain parks. Examples of this include new parks that are currently in an undeveloped state, existing parks such as Lincoln / La Alma Park, and mountain parks such as Lookout Mountain.
- Enhanced coordinated planning with Community Planning and Development's Neighborhood Planning Initiative (NPI).
- Continued planning for smaller parks projects, such as playground and court replacements, tree plantings and other amenities.



RECREATION



Growth of outdoor recreation programming is a core mission for Denver Parks and Recreation (DPR). The ability to offer community and neighborhood activities in supportive places where people can engage with the outdoors – exercising, competing, and socializing – is increasingly valuable to Denver residents and visitors.

DPR manages 30 recreation centers, 13 indoor pools and 16 outdoor pools serving almost every neighborhood in the city. DPR staff at these recreation centers initiate and manage programs – from community, civic and environmental education, to fitness and competitive sports. The Game Plan for a Healthy City envisions development of robust recreational programming that supports the needs of residents in a healthy city.

DPR's recreation programs are driven by need, demand and equity. There is a growing demand for outdoor recreation that is immersed in nature: fitness, exploration and adventure. People are looking for opportunities to walk and bike, climb and balance, learn and steward, compete and gather.

Recreational experiences include running, jogging or walking on trails, bicycling through a skills course or on fun bump tracks, adventure rock climbing and zip-lines; as well as more traditional sports facilities such as ballfields, tennis courts, horseshoe and bocce pits. DPR also aims to increase recreational opportunities in the mountain parks by providing programs for children and families.

2A funds will also allow DPR to design and construct recreational facilities that address community wants and needs. One example is the outdoor recreation complex envisioned as part of the Ruby Hill Park Master Plan— an area focused on fitness, wellness and adventure located in a neighborhood with a high nature-deficit and childhood obesity rate. Projects like this go a long way towards expanding accessible and safe recreation opportunities for a growing population.

SIGNATURE PROJECTS

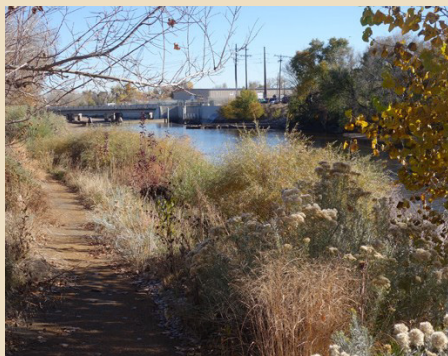


Signature projects are high-profile capital projects that help define the future of DPR's system. Projects like Reimagine Play at Paco Sanchez Park create innovative new park experiences that set a new standard for bold, transformative designs. Signature projects are major undertakings that significantly expand DPR assets, or address deferred maintenance at a scale, complexity or cost that exceeds what can be accomplished utilizing the capital maintenance budget.

Signature projects create exciting new amenities and experiences, typically highly visible to the public, offering a greater opportunity for stakeholder and community engagement in creating active, new places for people to socialize, recreate and enjoy.

Examples of signature projects proposed include the creation of vibrant new playgrounds, major upgrades to our regional trails and the implementation of master plans for active and exciting new and existing parks.

RESILIENCY



Denver Parks and Recreation (DPR) is committed to living up to Mayor Speer’s vision of Denver being a “City in a Park.” The greening of cities across the globe is underway and with an uncertain and increasingly unpredictable climate, resiliency is the challenge of the 21st century.

DPR will assume a leadership role in partnering with other city agencies and external partners such as the Urban Drainage and Flood Control District, the Trust for Public Land and other collaborating organizations, to make Denver a resilient city that enhances the health of our residents – both people and wildlife – as well as natural systems.

Conservation efforts will reduce reliance on precious resources like water through the conversion of blue grass to native grasses, repairs and improvements to irrigation systems, the increased use of reclaimed water, and adaptive management.

DPR will also embrace the transition of energy consumption from non-renewables to clean sources with a goal to prioritize the design and implementation of context-sensitive and wildlife-friendly landscapes incorporating pollinating plants, native vegetation and a healthy urban forest.

This approach will create urban ecosystems that provide “free” valuable services such as improved water and air quality, reduced flooding along our streams and waterways, reduced risk of wildfires in our mountain park system, and mitigation of the negative impacts of urbanization and invasive species.

By implementing a resiliency plan, DPR will strive to make all neighborhoods in Denver healthier places to live, work and play.

Operational Investment

In order to deliver on 2A deferred maintenance projects and capital projects, DPR will need to invest in operations, which includes staffing, contract services, equipment, materials and supplies.

Staffing: In the first year, DPR will start small with adding minimal full time equivalent (FTE) staff. DPR is cognizant of potential cost implications that new staff will have on the 2A funds, and will add new FTE at a slow pace until the Department has a full understanding of which additional new positions are needed and their funding impacts.

New staff needed immediately to help implement 2A projects includes 11 FTE employees in 2019, and 11 more FTE in 2020, across various divisions within the Department. As the Five Year Plan is implemented, DPR will continue to evaluate the need for additional staff.

New 2A-related FTE in 2019 and 2020 include:

- Parks Refresh Crew: Maintenance Technicians, Painters
- Mountain Parks: Maintenance Technicians
- Planning, Design and Construction: Real Estate Planner, Parks District Planning Supervisor, Management Analysts, Project Managers
- Finance: Contract Specialist, Senior Accountant
- Marketing and Communications: Marketing and Communications Specialist
- Outdoor Recreation: Recreation Coordinators to improving programming and activities in the mountain parks for children and families

Contract services: Utilizing contract services will allow DPR to advance deferred maintenance projects as well as new capital planning and construction projects without hiring additional staff members beyond the 22 FTE described above. Contract services will be used for such maintenance projects as:

- Pruning and planting trees in parks and parkways to extend the life of the trees and expand our urban canopy
- Cleaning portolets more frequently to improve user experience
- Refreshing mulch and fibar under play equipment to improve fall-zone safety, reduce weed growth, and provide ADA access to play equipment
- Asphalt and concrete replacement to patch parking lot potholes, replace picnic tables and pads, and minor trail overlays



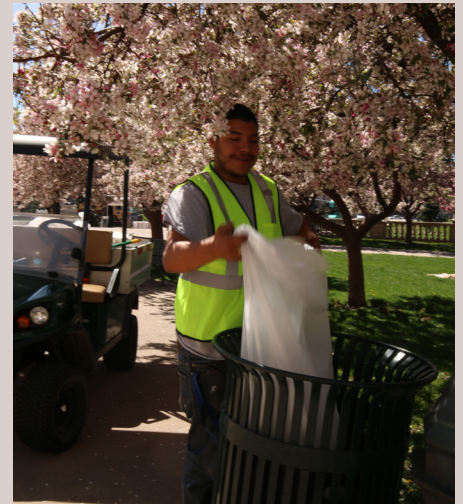
Operational Investment, cont.

- Integrated weed management to treat noxious weeds, enhancing and protecting native landscapes, which provide wildlife habitat, water quality and soil stabilization
- Mountain parks fire mitigation to protect DPR's 14,000 acres of mountain parks and forests, as well as nearby homes, communities and watersheds
- Planning and project management to help deliver on capital projects that address deferred capital maintenance, as well as extend DPR's legacy through planning, resiliency, recreation and signature projects

As DPR proceeds with implementing the Five Year Plan, the efficiencies, effectiveness and value of utilizing contract services will be evaluated.

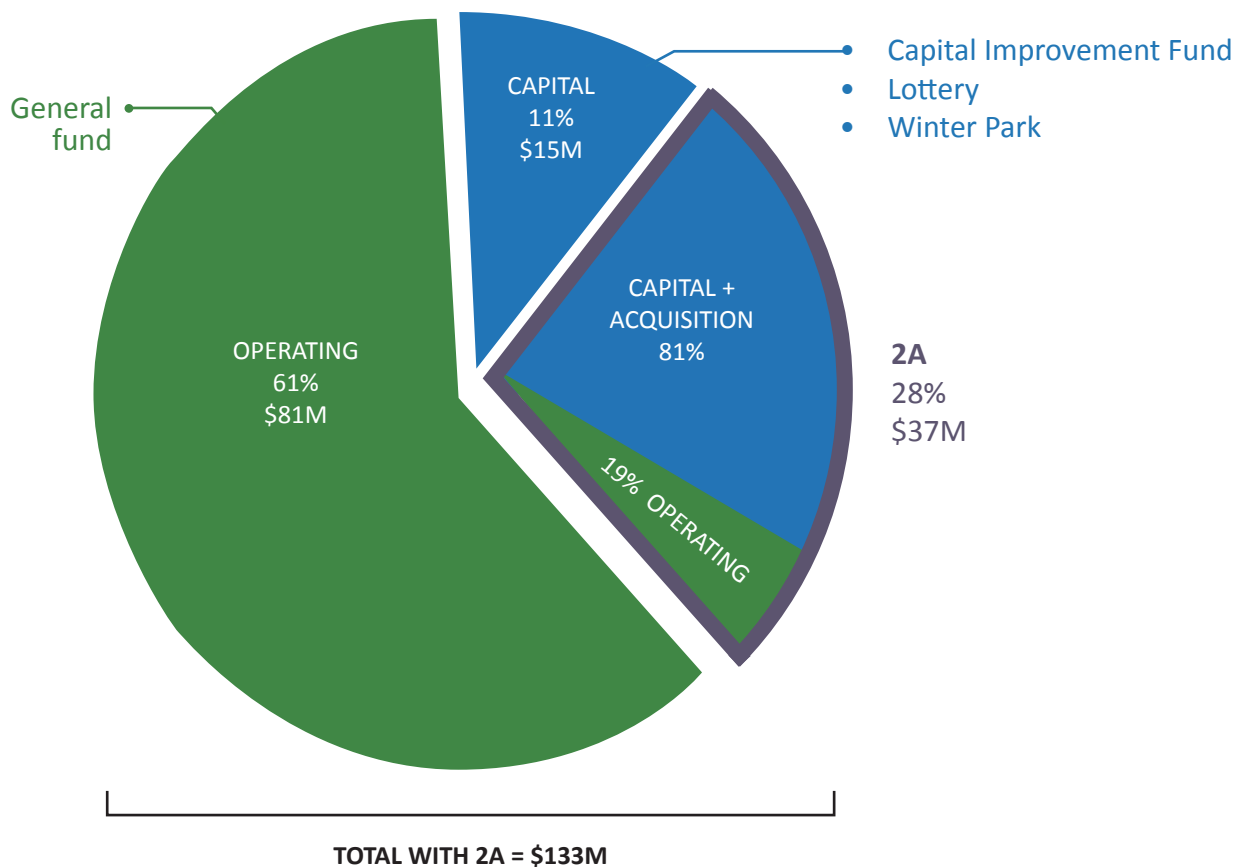
Equipment: Investing in new equipment, such as sweepers, trail groomers and bucket trucks for tree trimming will allow staff to work more efficiently and safely. Purchasing a mini-bus will to take kids and families to the mountain parks and allow DPR to extend our legacy in new ways for future generations.

Materials and supplies: Purchases of materials and supplies will be primarily for operational staff performing the work of keeping up on deferred maintenance.



Overall Budget & Five Year Plan for 2A Funds

With the addition of 2A funds, both the Denver Parks and Recreation (DPR) capital and operating budgets will be significantly increased to maintain and extend the legacy of green space in the ways described above. The chart below shows how proportionally significant the 2A funds are, in addition to the City General Fund, and other revenue sources.



For 2019, along with the Five Year Plan (2020-2024), DPR presents the following budget which shows funding allocation to each investment category.

Years 2019 and 2020 are provided in the Appendices in detail, identifying specific projects, staff teams, equipment, and contract services.

Years 2021-2024 show the anticipated funding allocation for each category as well projects that might be funded in those years. Years 2021-2024 provide some flexibility to account for new needs and projects that may be unknown at this time.

In future years, the 2A budget planning process will correspond with the annual CIP planning process. Each year, in addition to the development of the annual CIP budget, DPR will present an update of the 2A Five Year Plan, which will include the previous year's accomplishments, along with more specificity for the coming year.

2A Five Year Plan Summary

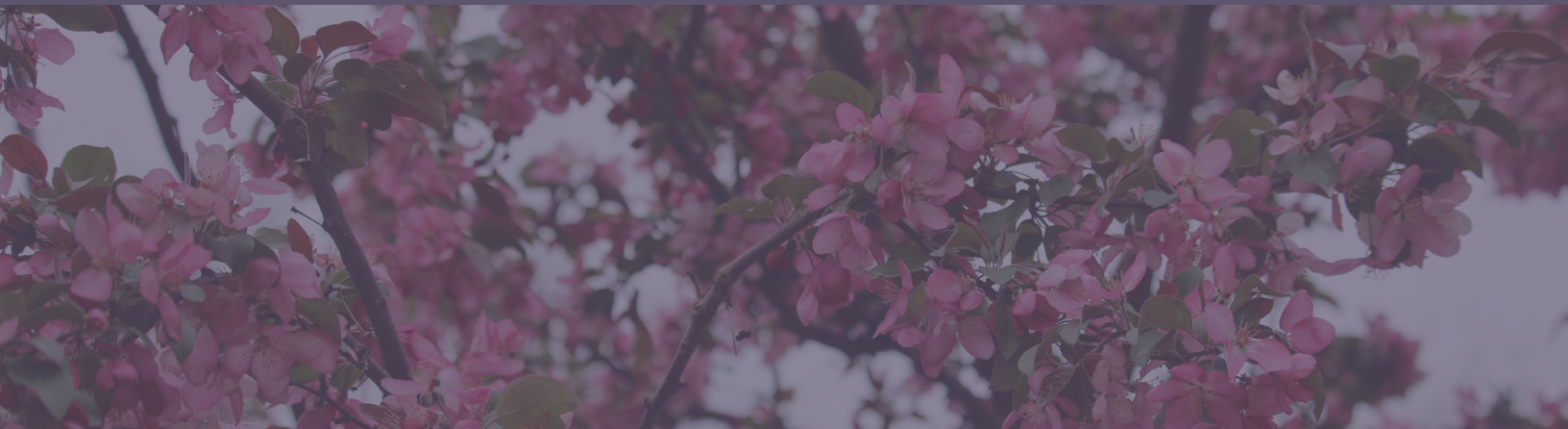
2A 5-Year Plan Summary	2019	2020	2021	2022	2023	2024
Fund Balance	\$ 1,621,000	\$ 779,000	\$ 1,636,313	\$ 121,089	\$ 124,722	\$ 128,464
Acquisition + Park Development	\$ 19,500,000	\$ 12,100,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Acquisition - University Hills	\$ 5,000,000					
Capital Maintenance Budget (CIP)	\$ 6,915,000	\$ 7,250,000	\$ 7,467,500	\$ 7,691,525	\$ 7,922,271	\$ 8,159,939
Capital Expansion Budget (CIP)	\$ 3,100,000	\$ 12,550,000	\$ 14,101,864	\$ 15,934,094	\$ 16,628,027	\$ 17,331,441
Capital Planning Projects	\$ 350,000	\$ 900,000				
CCC Camp Campus Plan	\$ 200,000			Example Projects 5280 Loop Design Lookout Mountain Master Plan Neighborhood Park Master Plans Aquatics Master Plan Waterways Planning Trails Wayfinding Plan Fountains Assessment Asset Condition Assessments		
Acquisition / Real Estate Study	\$ 150,000					
System Wide Resiliency Plan		\$ 500,000				
Outdoor Recreation Master Plan		\$ 250,000				
Lincoln/La Alma Master Plan		\$ 150,000				
Capital Projects - Outdoor Recreation	\$ -	\$ 650,000				
Ruby Hill Phase 3		\$ 500,000		Example Projects Mestizo Curtis Pool Replacement Harvard Gulch N. Synthetic Turf CW Athletic Field Improvements Bike Skills Course/Skate Parks		
Rec Center Community Gardens Match		\$ 50,000				
Walking Loop Program		\$ 100,000				
Capital Projects - Resiliency	\$ 1,000,000	\$ 3,500,000				
Downtown Forestry Enhancement	\$ 1,000,000	\$ 500,000		Example Projects Ballfield LED Lighting Conversion USACE Urban Waterways Grant Frontier Green Infrastructure Weir Gulch - Decatur to Federal City Park Irrigation Carbon Neutral/Energy Reduction		
Neighborhood Forestry Enhancement		\$ 250,000				
Fred Thomas Irrigation Renovation		\$ 2,000,000				
Central Control Buildout		\$ 250,000				
Lake, Gulch, River Restoration + WQ		\$ 250,000				
Landscape Conversions + Pollinators		\$ 250,000				
Capital Projects - Signature	\$ 1,750,000	\$ 7,500,000				
Paco Sanchez Phase 2 Supplemental	\$ 250,000			Example Projects Heron Pond/Carpio Sanguinette SPR Trail Wall Replacement - Miss. Paco Sanchez Phase 2 Supplemental Skyline Block 2 29th + Fairfax Supplemental 47th & Walden Park Development Kentucky + Irving Supplemental Maintenance Facility Improvements Sloan's Lake Playground Replacement Sand Creek Regional Trail Build Out Maintenance District HQ - Facility Renovation		
Paco Sanchez Phase 2 Supplemental	\$ 500,000					
29th + Fairfax Supplemental	\$ 500,000					
Kentucky + Irving Supplemental	\$ 500,000					
Sloan's Lake Playground Replacement		\$ 2,000,000				
Sand Creek Regional Trail Build Out		\$ 3,000,000				
Maintenance District HQ - Facility Renovation		\$ 2,500,000				
Operating Budget	\$ 6,364,000	\$ 6,508,500	\$ 7,157,448	\$ 7,827,310	\$ 8,146,220	\$ 8,486,033
Salaries + Benefits	\$ 516,900	\$ 1,769,881	\$ 2,500,000	\$ 3,100,000	\$ 3,348,000	\$ 3,615,840
Contracted Services	\$ 2,239,420	\$ 2,094,384	\$ 2,125,800	\$ 2,157,687	\$ 2,190,052	\$ 2,222,903
Materials + Supplies	\$ 1,009,400	\$ 1,198,850	\$ 1,216,833	\$ 1,235,085	\$ 1,253,612	\$ 1,272,416
Capital Equipment	\$ 2,598,280	\$ 1,445,385	\$ 1,314,816	\$ 1,334,538	\$ 1,354,556	\$ 1,374,874
Total	\$ 37,500,000	\$ 39,187,500	\$ 40,363,125	\$ 41,574,019	\$ 42,821,239	\$ 44,105,877
Estimated Revenue	\$ 37,500,000	\$ 39,187,500	\$ 40,363,125	\$ 41,574,019	\$ 42,821,239	\$ 44,105,876
Variance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2A Five-Year Plan 2019 + 2020 Alignment with Ballot Language

2A 5-Year Plan - Alignment with Ballot Language Summary		6/4/2019
Acquiring land for additional parks, trails and open space		
	2019	2020
Acquisition + Park Development	\$ 14,500,000	\$ 12,100,000
Acquisition - University Hills	\$ 5,000,000	
Capital Planning Projects		
Acquisition / Real Estate Study	\$ 150,000	
Salaries + Benefits (Real Estate Planner)	\$ 64,250	\$ 128,500
Total	\$ 19,714,250	\$ 12,228,500
Building and maintaining new parks and trails		
	2019	2020
Acquisition + Park Development	\$ 14,500,000	\$ 12,100,000
Capital Projects - Signature		
29th + Fairfax Supplemental	\$ 500,000	
Arkins Court Promenade - Supplemental	\$ 500,000	
Kentucky + Irving Supplemental	\$ 500,000	
Salaries + Benefits (Planner, Project Managers)	\$ -	\$ 340,000
Total	\$ 16,000,000	\$ 12,440,000
Improving and maintaining existing parks, trails and open space		
	2019	2020
Capital Maintenance Budget (CIP - Deferred Maintenance)	\$ 6,915,000	\$ 7,250,000
Capital Planning Projects		
CCC Camp Campus Plan	\$ 200,000	
Lincoln/La Alma Master Plan		\$ 150,000
Capital Projects - Outdoor Recreation		
Ruby Hill Phase 3		\$ 500,000
Capital Projects - Resiliency		
Fred Thomas Irrigation Renovation		\$ 2,000,000
Capital Projects - Signature		
Sloan's Lake Playground Replacement		\$ 2,000,000
Sand Creek Regional Trail Build Out		\$ 3,000,000
District HQ - Maintenance Facility Renovation		\$ 2,500,000
Salaries + Benefits (Planners, Project Managers, Park Refresh Crew)	\$ 154,000	\$ 676,000
Contracted Services (PM Services, Portolet Service, Concrete Repair, Fibar/Mulch)	\$ 814,000	\$ 794,000
Materials + Supplies	\$ 880,000	\$ 905,000
Capital Equipment (Maintenance + Operations)	\$ 1,077,000	\$ 319,000
Total	\$ 10,040,000	\$ 20,094,000
Restoring and protecting natural features such as waterways, rivers, canals and streams		
	2019	2020
Capital Maintenance Budget (CIP - Deferred Maintenance)	\$ 2,390,000	\$ 1,250,000
Capital Planning Projects		
System Wide Resiliency Plan		\$ 500,000
Capital Projects - Resiliency		
Lake, Gulch, River Restoration + WQ		\$ 250,000
Landscape Conversions + Pollinators		\$ 250,000
Capital Projects - Signature		
Sand Creek Regional Trail Build Out		\$ 3,000,000
Salaries + Benefits (Resiliency Planner, Park Refresh Crew)	\$ 64,000	\$ 110,000
Contracted Services (Noxious Weed Mgmt)	\$ 50,000	\$ 50,000
Total	\$ 2,504,000	\$ 5,410,000
Expanding the urban tree cover in parks, parkways, and public rights-of-way		
	2019	2020
Capital Projects - Resiliency		
Downtown Forestry Enhancement	\$ 1,000,000	\$ 500,000
Neighborhood Forestry Enhancement		\$ 250,000
Salaries + Benefits (Mt Park Forestry/Maintenance)	\$ 31,000	\$ 62,000
Contracted Services (Planting, Watering Pruning, Mt Park Fire Mitigation)	\$ 975,000	\$ 1,000,000
Capital Equipment (Forestry)	\$ 1,523,000	\$ 965,000
Total	\$ 3,529,000	\$ 2,777,000

Some items in the 5-year plan align with more than one of the ballot language focus areas, and are therefore shown more than once.

APPENDICES



I: DRAFT 2A 2019 BUDGET

pg. 24

II: DRAFT 2A 2020 BUDGET

pg. 25

III: DRAFT 2A 2019+2020 BUDGET

pg. 26

IV: CAPITAL MAINTENANCE BUDGET

pg. 27

V: CAPITAL EXPANSION BUDGET

pg. 28

VI: STAFF + CONTRACTED SERVICES

pg. 29

VII: MATERIALS + SUPPLIES

pg. 30

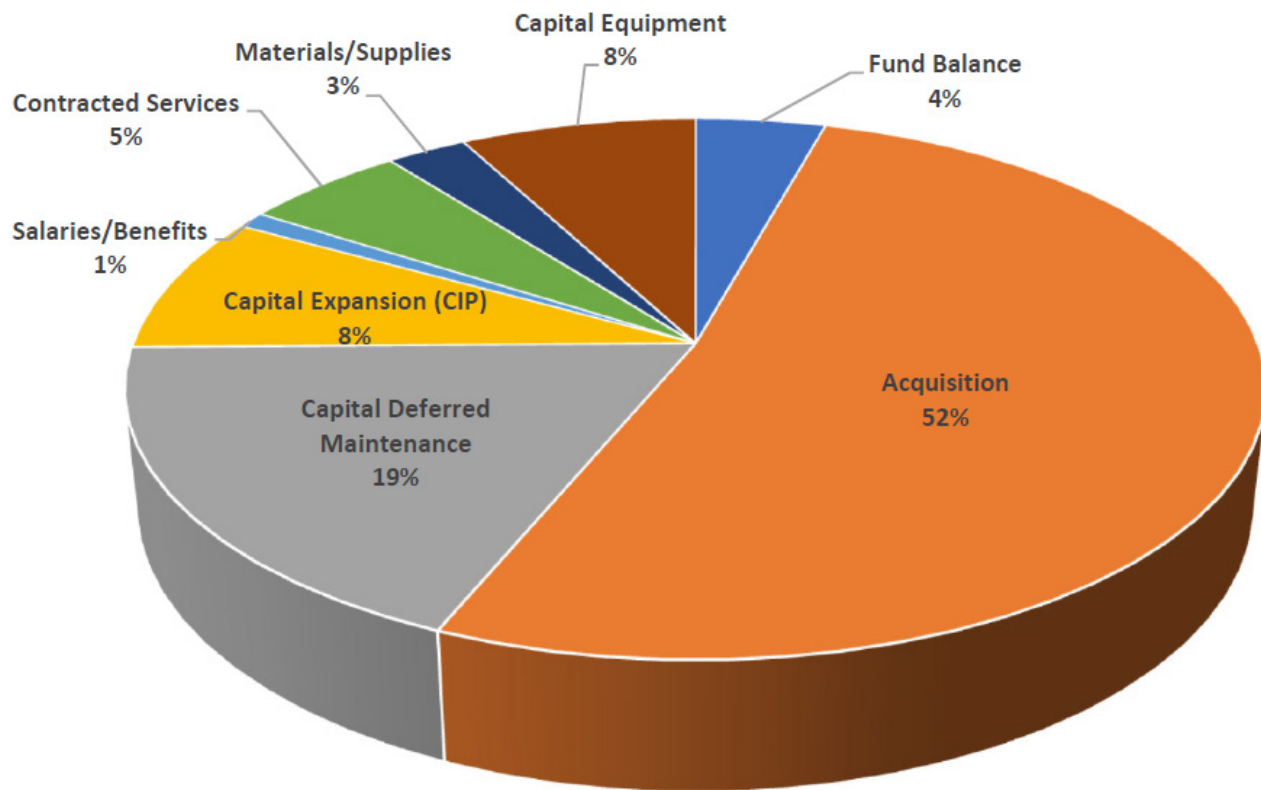
VIII: CAPITAL EQUIPMENT

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Appendix I: Draft 2A 2019 Budget

Draft 2A 2019 Budget Plan

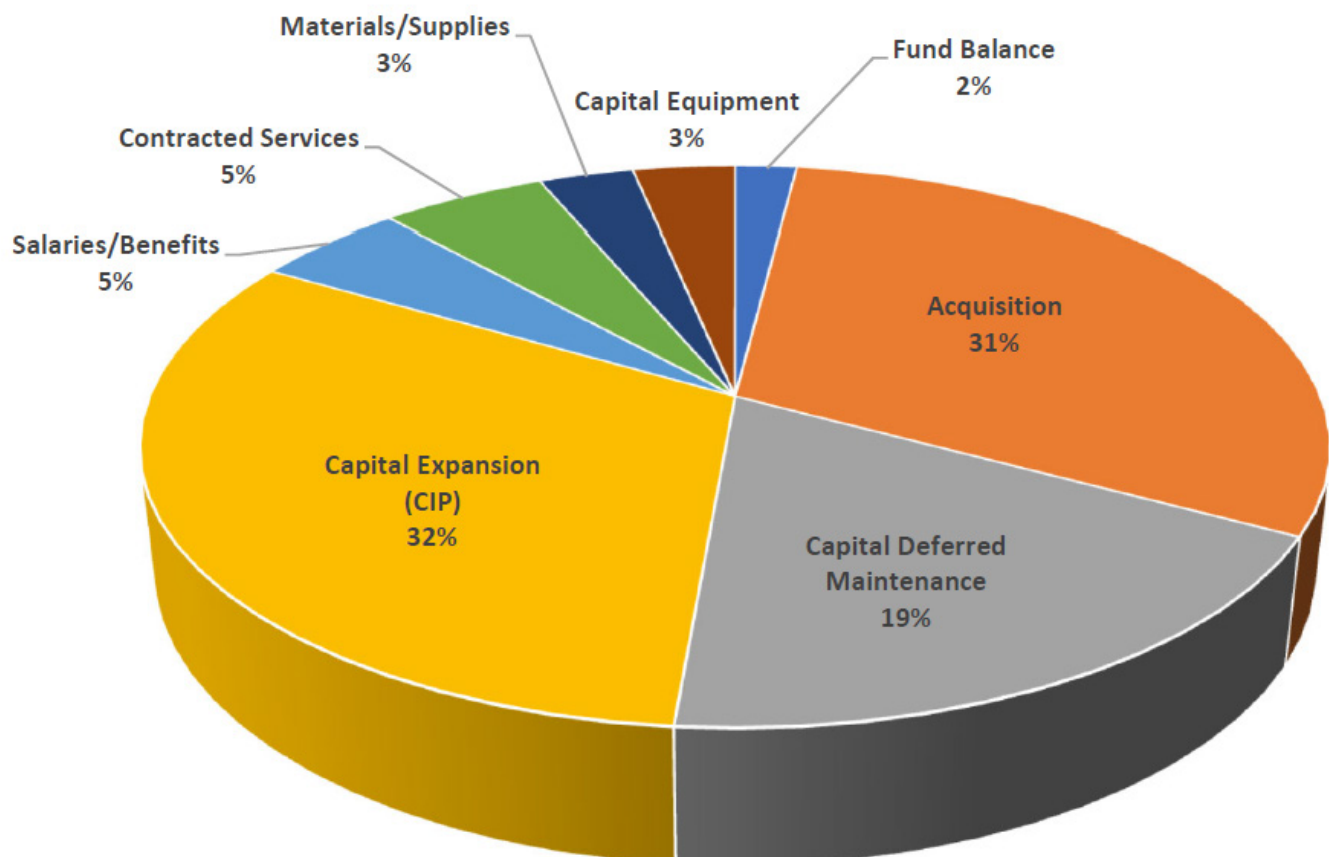
	Description	Budget
	Fund Balance	\$1,621,000
	Acquisition	\$19,500,000
	Capital Deferred Maintenance	\$6,915,000
	Capital Expansion (CIP)	\$3,100,000
	Salaries/Benefits	\$366,901
	Contracted Services	\$2,039,420
	Materials/Supplies	\$1,009,400
	Capital Equipment	\$2,948,280
	TOTAL	\$37,500,001



Appendix II: Draft 2A 2020 Budget

Draft 2A 2020 Budget Plan

	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

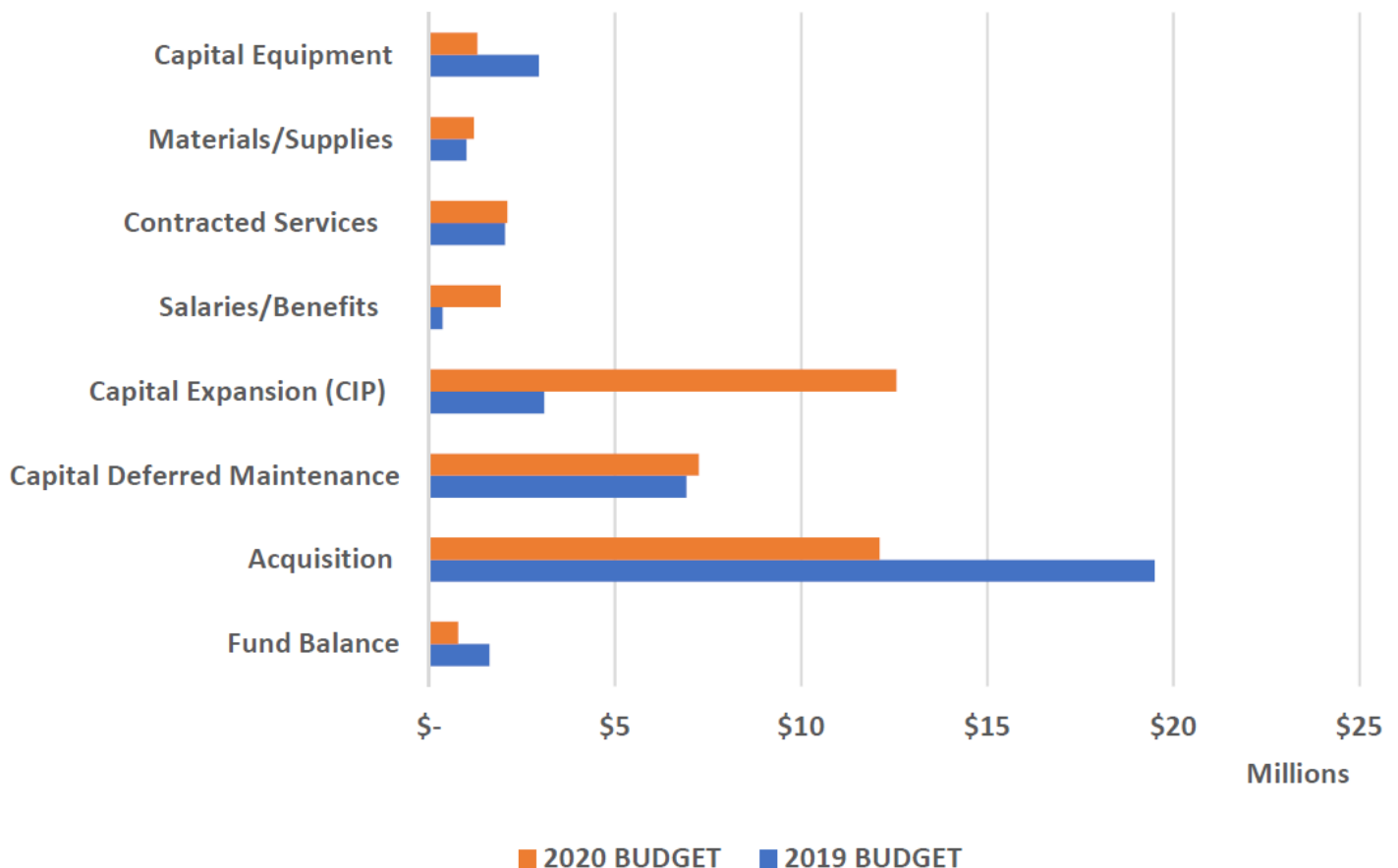


Appendix III: Draft 2A

2019+2020 Budget

Draft 2A 2019+2020 Budget Plan

Description	2019 Budget	2020 Budget
Fund Balance	\$1,621,000	\$779,000
Acquisition	\$19,500,000	\$12,100,000
Capital Deferred Maintenance	\$6,915,000	\$7,250,000
Capital Expansion (CIP)	\$3,100,000	\$12,550,000
Salaries/Benefits	\$366,901	\$1,919,881
Contracted Services	\$2,039,420	\$2,094,384
Materials/Supplies	\$1,009,400	\$1,198,850
Capital Equipment	\$2,948,280	\$1,295,385
TOTAL	\$37,500,001	\$39,187,500



Appendix IV: 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		-			-		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		\$250,000			\$250,000		Additional funding to complete deferred maintenance projects
Picnic & Furnishings		\$450,000			\$850,000		Additional funding to complete deferred maintenance projects
Playgrounds		\$1,000,000			\$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		\$500,000			\$1,650,000		Additional funding to complete deferred maintenance projects
Water Conservation		\$415,000			\$1,150,000		Additional funding to complete deferred maintenance projects
Capital Deferred Maintenance Total		\$6,915,000	18.4%		\$7,250,000	18.5%	

Appendix V: Capital Expansion

2019+2020

Description	2019 FTE	2019 Budget	%	2020 FTE	2020 Budget	%	Additional Description
Acquisition/Real Estate Consultant		\$150,000			-		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.
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		-			\$2,000,000		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
Arkins Court Promenade		\$500,000					
Kentucky + Irving		\$500,000			-		New pocket park in Westwood Neighborhood
Paco Sanchez Park		\$250,000			-		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
Maintenance District HQ - Facility Renovation					\$2,500,000		Renovate existing facility and yard
Capital Deferred Maintenance Total		\$3,100,000	8.3%		\$12,550,000	32.0%	

Appendix VI: 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	6.00	\$153,721		6.00	\$326,877		Regular upkeep such as irrigation, playground, asphalt, painting repairs throughout parks.
Planning Construction & Design	4.00	\$332,860		9.00	\$811,448		Project Management
Salaries/Benefits Total	11.00	\$516,901	1.4%	22.00	\$1,769,881	4.5%	

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		\$300,000			\$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		\$2,239,420	6.0%		\$2,094,384	5.3%	

Appendix VII: 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%	

Appendix VIII: 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 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		\$2,598,280	6.9%		\$1,445,385	3.7%	