



STUDY SESSION

PARKS AND RECREATION



VISION

As the Town of Castle Rock's population continues to grow, so does the demand for more parks, recreation programs and facilities, golf opportunities, interconnected trails and a need to set aside a greater amount of open space. To address these challenges, the department will make the public a partner; streamline operations to become more efficient and service-oriented; maximize the use of alternative funding sources; and place an increased emphasis on seeking opportunities for regional and local cooperation.



COMMUNITY IMPACT



**WATER-BASED
RECREATION**



INCLUSION



**COMMUNITY
CHARACTER**



**HEALTHY
LIFESTYLES**



**COMMUNITY
CULTURE**



CONNECTION

AWARD WINNING AND ACCREDITED

Golf Digest Top 100 Courses - Red Hawk Ridge

Certified Audubon Cooperative Sanctuary - Red Hawk Ridge

Tree City USA Award, 30+ consecutive years

2008, 2009 and 2015 Starburst Awards for acquisition and protection of open space and Philip S. Miller Park Adventure Playground and trails

2008 Top Projects in Colorado - Recreation Center expansion

2010 Blue Gramma Award for Excellence in Environmental Education

2012 Achieved Accreditation from the Commission for Accreditation of Parks and Recreation Agencies (CAPRA)

2012 and 2018 National Recreation and Park Association Gold Medal Award Recipient

2015 Colorado Parks and Recreation Columbine Award for Programming Summer Trails Exploration Program (STEP)

2015 and 2018 Young Professional Award, Colorado Parks and Recreation Association

2016 Engineering News Record Best Landscape/Urban Development Project - Philip S. Miller Park

2016 \$1 million Great Outdoors Colorado Grant Award for East Plum Creek Trail Extension

2017 Community Champion Award, Colorado Parks and Recreation Association - Keepers of the Rock

2018 Best Landscape/Urban Development Project, Engineering News Record - Festival Park

2018 Merit Award for Design, American Society of Landscape Architects - Festival Park

2019 Colorado Lottery Starburst Award - Festival Park

2019 Metro Vision Award, Denver Regional Council of Governments - Festival Park



COMMUNITY CHARACTER

- Festival and Philip S. Miller parks
 - Investment and community involvement
- Healthiest County in America
- Community Survey



DIVISION OVERVIEW

- \$19.1 million annual operating budget
- Divisions include Golf, Park Operations and Maintenance, Recreation and Park Planning and Construction
 - 55 full-time employees
 - Nearly 500 part-time employees



55
FULL-TIME
EMPLOYEES

500
PART-TIME
EMPLOYEES

PARKS AND RECREATION FACILITIES



21 developed parks
5,837+ acres of open space
(public and private land)



89 miles of paved and unpaved
trails and pathways



84,000-square-foot Recreation Center
60,000-square-foot Miller Activity
Complex
13,735-square-foot Central Service Center
State-licensed preschool



Event Facilities

- Pavilions
- The Millhouse
- The Amphitheater
- Festival Park



Two outdoor pools
Three indoor pools
Three splash pads



18-hole, award-winning Red
Hawk Ridge Golf Course



PARKS AND RECREATION FUNDING SOURCES



FUND

COMMUNITY
CENTER FUND
40%

GENERAL
FUND
23%

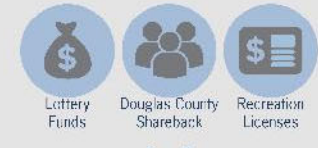
GOLF
FUND
16%

PARKS AND
RECREATION
CAPITAL FUND
16%

CONSERVATION
TRUST FUND
5%



SOURCE(S)



ALLOCATED TO

- Capital
- Operations
- Special events
**2% of the portion is from Philip S. Miller Trust Fund to fund special events*

- Parks operations
- Trail construction and improvements
- Synthetic turf replacement
- Zip lines reinvestment in Philip S. Miller Park
- Portion of Rueter-Hess Reservoir contributions

- Capital
- Operations

- New Town parks
- New recreation facilities
- Portion of Rueter-Hess Reservoir contributions

- Lottery Funds:
- Capital improvements
 - Maintenance personnel
 - New construction sites
 - Fixed assets

- Shareback Funds:
- Land acquisition
 - Park improvements
 - New capital construction and maintenance

RED HAWK RIDGE GOLF COURSE



- All revenue is derived from golf course rounds, programs, lessons and fees and food and beverage
 - Weather dependent
- Operating costs - \$3.8 million
 - Includes operations, construction and maintenance
- 9 full-time employees, 32 part-time employees



PARK OPERATIONS AND MAINTENANCE

- Operating costs - \$4.8 million
 - General Fund
 - Conservation Trust Fund / Lottery Funds
 - Douglas County Shareback
 - Sunsets 2023
- 18 full-time employees, 40 seasonals



PARK OPERATIONS AND MAINTENANCE



HORTICULTURE AND NATURAL
RESOURCES INCLUDING TURF,
TREES, SHRUBS, FLOWERS,
TRAILS AND NATURAL AREAS



ATHLETIC FIELDS



SNOW PLOWING



IRRIGATION



STREETSCAPES



PAVILIONS, RESTROOMS AND
PLAYGROUNDS

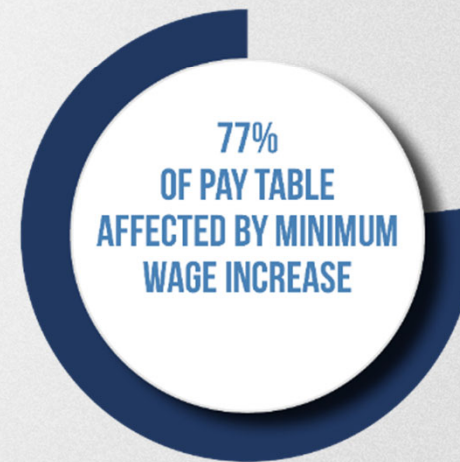


RECREATION

- Established 1988 when population was 8,000
- Operating costs - \$7.5 million
 - Community Center Fund
 - Cost recovery
- One 20+, three 30+ and 18 full-time employees
- Statewide minimum wage increase, similar to retail community

60-70%

OF TOTAL REVENUES DERIVED
FROM USER FEES



RECREATION PROGRAMMING

- Special Events
 - Daddy Daughter Ball
 - Reindeer Games
 - Spooktacular
 - Steer Drive
 - Tri the Rock
- Outdoor programming
 - Hikes
 - Cornhole
 - Fishing
 - Dog-sledding

- Expanded camps and partnerships
 - CSU
- Adaptive Recreation
 - 200 families served



200+ FAMILIES SERVED



PARK PLANNING AND CONSTRUCTION



THREE FULL-TIME EMPLOYEES
ONE 20+ EMPLOYEE



PROVIDES DIRECTION AND
LONG-RANGE PLANNING



DESIGNS AND CONSTRUCTS
NEW PARKS, TRAILS, OPEN
SPACE AND RECREATION
FACILITIES



PERFORMS MAJOR UPGRADES
TO EXISTING PARKS AND
TRAILS



NATURAL RESOURCE PLANNING
AND EDUCATION



POST PARTNERS VOLUNTEER
COORDINATOR



PARK LAND DEDICATION REQUIREMENT

REQUIRED BY THE MUNICIPAL CODE

New developments are required to provide land for parks and open space and to construct trails to serve their developments.

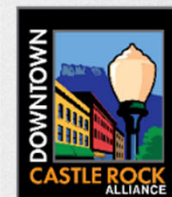
At build out, Castle Rock will have 30 percent open space; the dedication requirement is 20 percent.

8 acres of park land per **1,000** residents

$$\begin{array}{c} \text{House icon} \\ \mathbf{100} \\ \text{new homes} \end{array} \times \begin{array}{c} \text{Person icon} \\ \mathbf{3} \\ \text{persons/} \\ \text{household} \end{array} = \begin{array}{c} \mathbf{300} \\ \text{persons} \end{array}$$

$$\begin{array}{c} \mathbf{300} \\ \text{persons} \\ \hline \mathbf{1,000} \\ \text{residents} \end{array} \times \begin{array}{c} \text{Trees icon} \\ \mathbf{8} \\ \text{acres} \end{array} = \begin{array}{c} \mathbf{2.4} \\ \text{acres/} \\ \mathbf{100} \\ \text{new homes} \end{array}$$

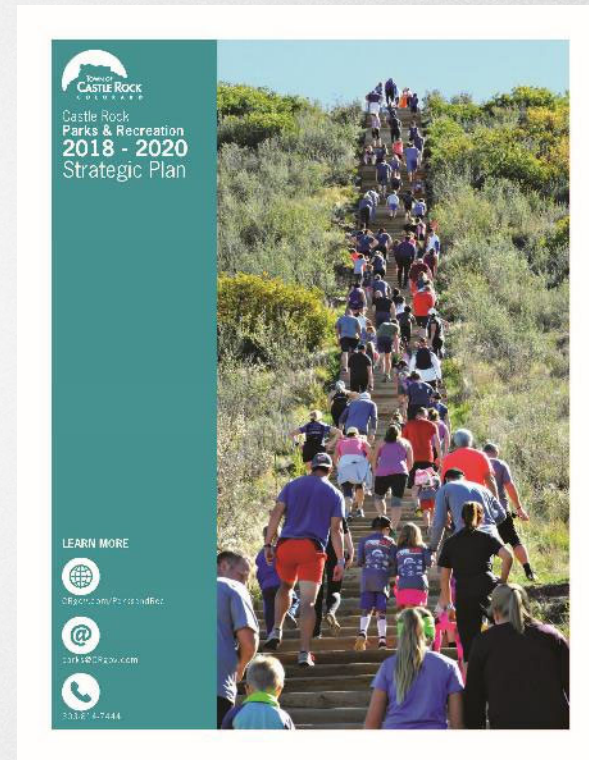
PARTNERSHIPS



PLANNING

IMPLEMENTATION OF MASTER PLAN AND THREE-YEAR STRATEGIC PLAN

- Master plan sets long-term compelling direction for Department
- 2018-2020 Strategic Plan focuses on short-term strategic priorities

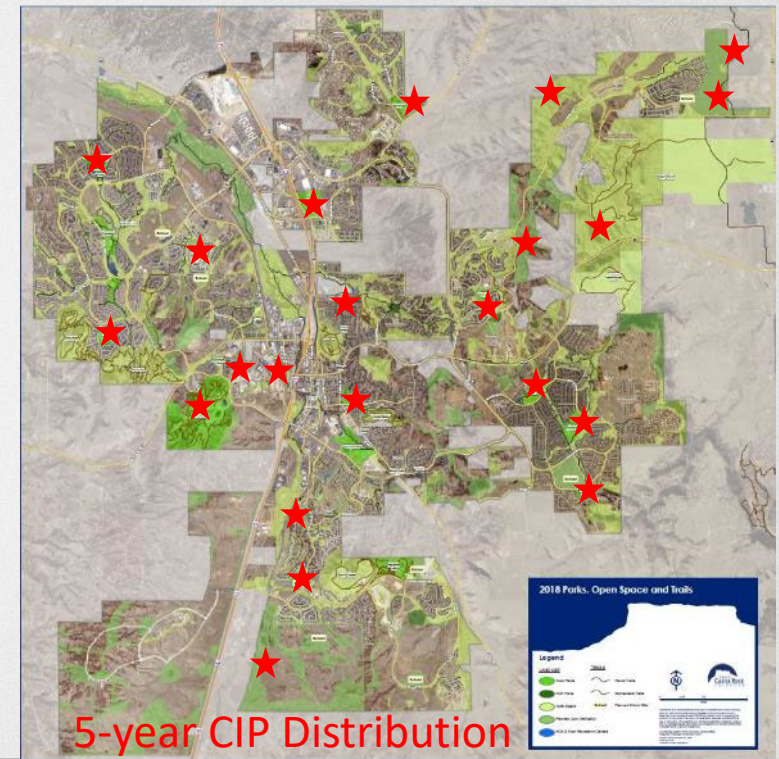


PLANNING

5-YEAR CAPITAL IMPROVEMENT PLAN

- Set vision for parks, open space, trails and recreation capital projects over the next 5 years.
- Identify funding opportunities and constraints
- Present plan for Council, Commission and public review and implementation

*Subject to funding availability and future
Town Council action*



5-YEAR CIP FUNDING

2019-2024 PROJECTED REVENUES

**PARKS AND REC
CAPITAL**

\$20,821,293

**CONSERVATION
TRUST FUND /
DOUGLAS COUNTY
SHAREBACK**

\$3,938,913

**GENERAL
LONG-TERM
PLANNING**

\$2,708,100

**COMMUNITY
CENTER**

\$1,395,000

PARKS AND RECREATION CAPITAL FUND

- Neighborhood park – Cobblestone Ranch 2020
- Recreation facility – design in 2023 / open 2026
- Neighborhood park (location TBD) – design 2021 / open 2022
- Retire MAC debt – 2023
- Annual contributions to Rueter-Hess Reservoir



LOOKING FORWARD

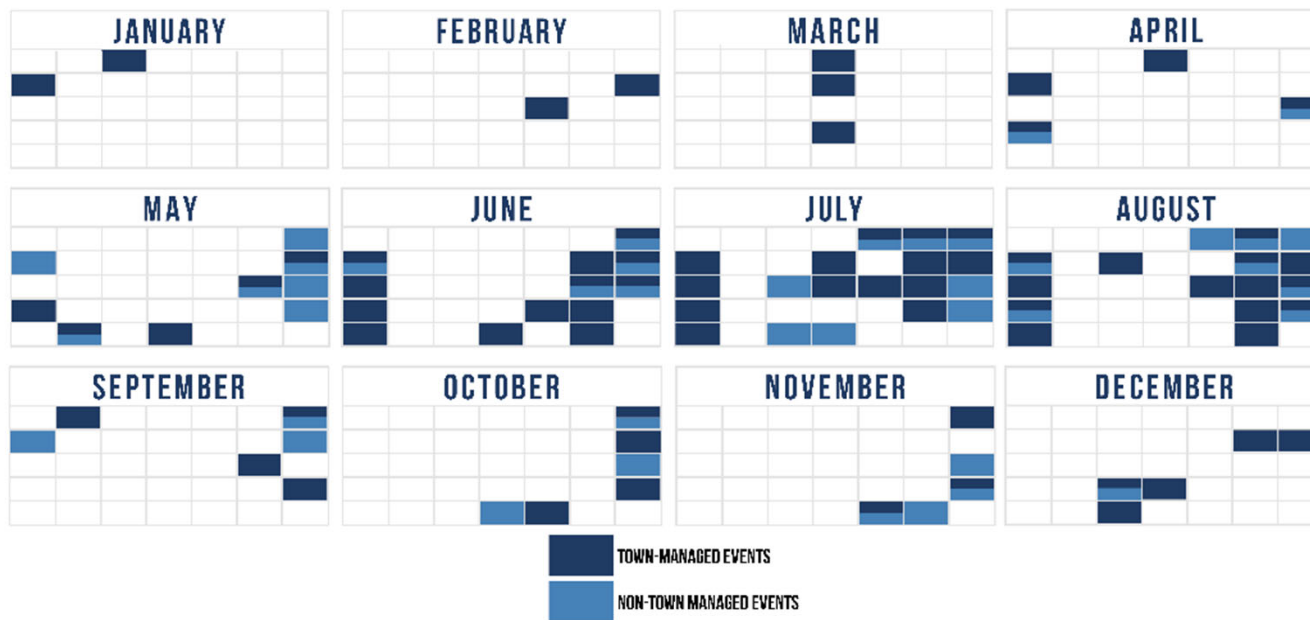
COMMUNITY INVESTMENT

- 5 percent of sales tax goes to Parks and Recreation services
- Tax support in Castle Rock is 41 percent
 - National standard is 60 percent
- Impact Fee for Parks and Recreation Capital



LOOKING FORWARD

2019 SPECIAL EVENT CAPACITY



LOOKING FORWARD

RESOURCE NEEDS

- Asset Management and GIS needs with growing inventory
 - Succession planning
 - Greater impact of technology on agency efficiency, costs and performance
 - Investments in parks infrastructure will rise in 2019-2020
- Marketing assistance
 - Website restructuring
 - Increased social media presence and analytics
 - Increased brand awareness
 - Graphics
 - Marketing and outreach efforts





THANK YOU
SEE YOU SOON