



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.



TOWN OF CASTLE ROCK  
Excellence · Dedication · Service



# 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



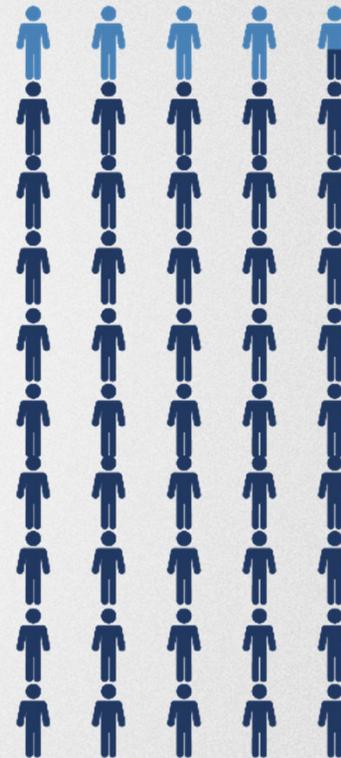
# COMMUNITY CHARACTER

- 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)



User Fees



Sales & Use Tax



Philip S. Miller Trust Fund Contribution\*



User Fees



Sales & Other Tax



Castle Rock Ziplines Revenue



User Fees



Impact Fees



Lottery Funds



Douglas County Shareback



Recreation Licenses



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
- Ziplines 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

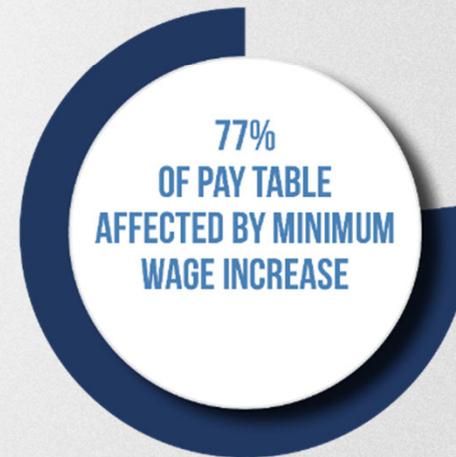


# RECREATION

- 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



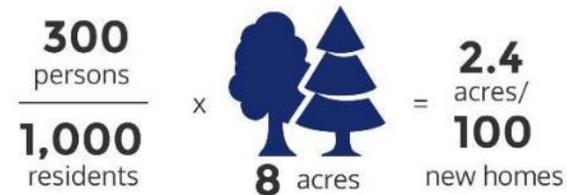
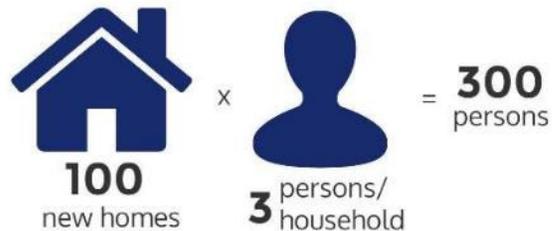
# PARK LAND DEDICATION REQUIREMENT

## REQUIRED BY THE MUNICIPAL CODE

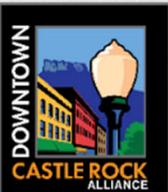
New developments are required to provide land for parks and open space and to construct trails to serve their developments.

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



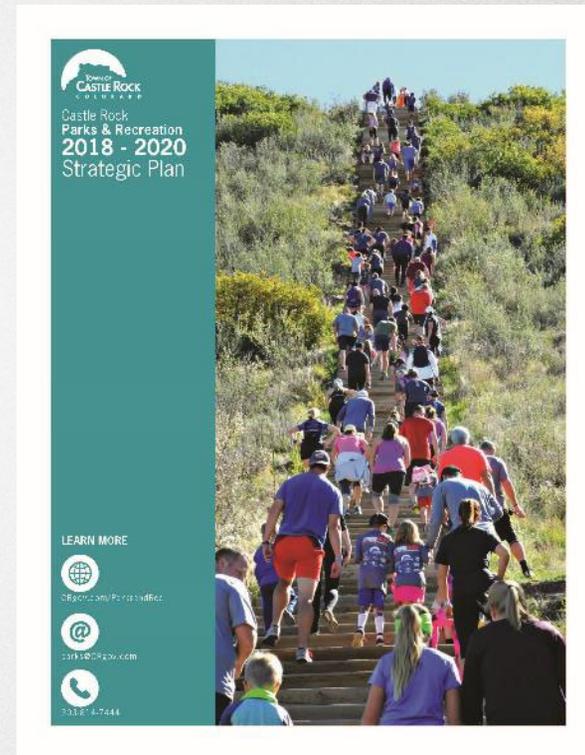
# PARTNERSHIPS



# 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

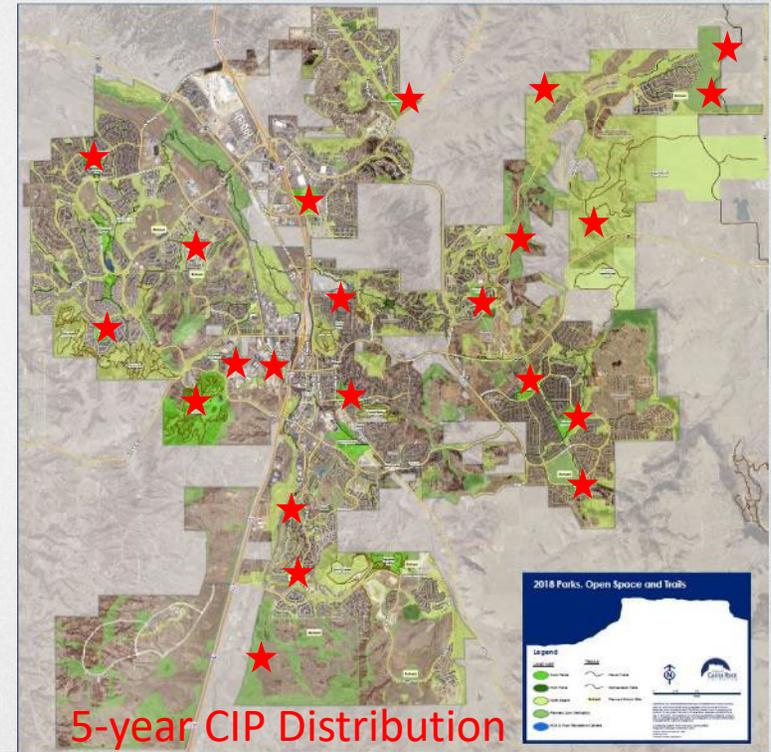


# PLANNING

## 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

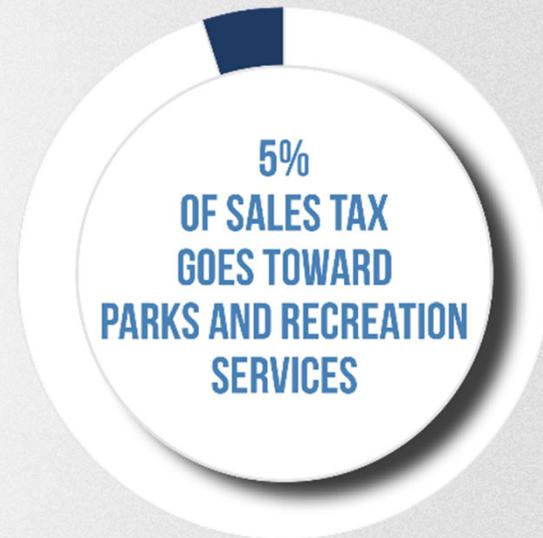
- Neighborhood park – Cobblestone Ranch 2020
- Recreation facility – design in 2023 / open 2026
- Neighborhood park (location TBD) – design 2021 / open 2022
- Retire MAC debt – 2023
- Annual contributions to Rueter-Hess Reservoir



# LOOKING FORWARD

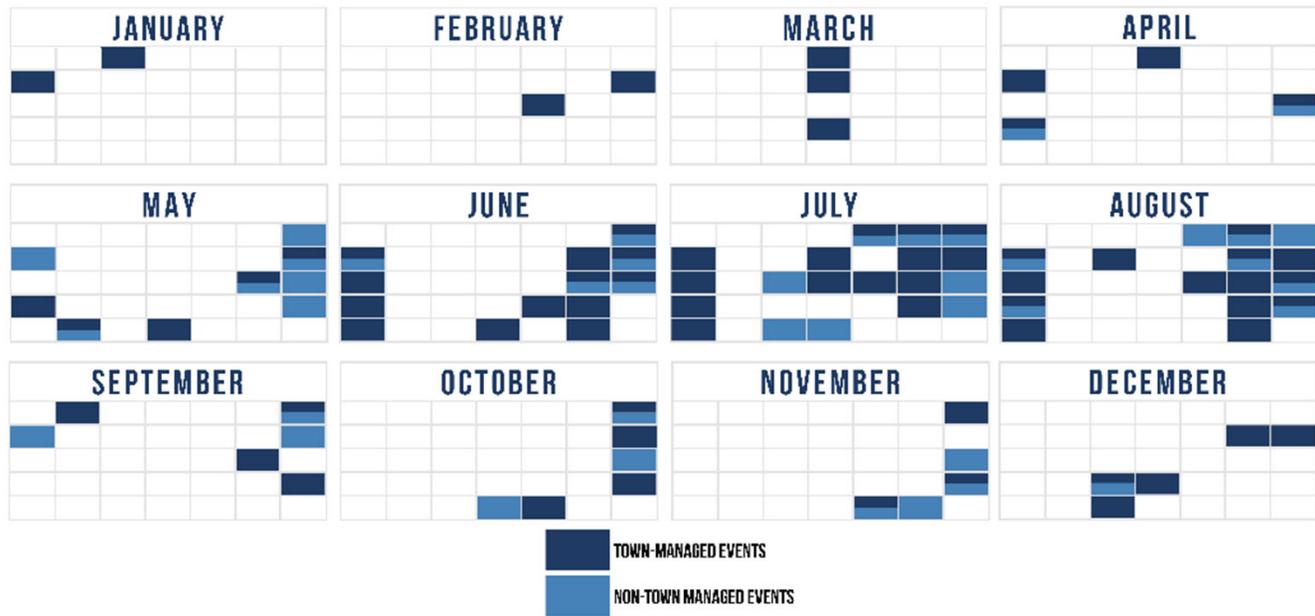
## COMMUNITY INVESTMENT

- 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