

## CHAPTER TEN - PARK AND FACILITY DEVELOPMENT PLAN

### 10.1 CAPITAL IMPROVEMENT PLAN 2010-2019

The Capital Improvement Plan includes three listings of future capital needs. The first table shows the Department's existing Capital Improvements 2010-2019, modified to integrate the findings of the Master Plan. The total amount of estimated expenditures in the Parks and Recreation Department Capital Improvement Plan is \$168,420,918. This listing shows the name of the project, the funding source, and the level of priority. The second table shows the items from the existing Capital Improvement Plan, designated as high priority, and having available estimated funding for the projects. The total amount available for the high priority projects is \$58,593,918. The third table was developed from this Master Plan process. These items are based on standards, on-going reinvestment in the existing infrastructure, and a listing of new facilities referenced in the Parks, Open Space, Trails and Recreation Plan recommendations.

Specifically, the Master Plan Capital Plan shows several needed amenities, as listed throughout other sections of the Plan. The standards, included in a spreadsheet in **Chapter Eight**, include typical amenities such as picnic shelters, playgrounds, and basketball courts. The projected need and number of amenities are listed in the third table below. In addition, a listing of on-going reinvestment of parks and facilities is also included in the Plan, which demonstrates the Department's commitment to addressing infrastructure requirements.

These individual items are assigned a priority of high, medium, or low based on the community input process and existing deficits of items included in the standards.

The actual costs to develop some of the amenities will depend on the economy of scale in the design of a park or facility. For example, the unit cost of tennis courts will be less if the needed three courts are built as one complex, rather than three individual courts. The costs for baseball and softball fields assume irrigation, laser grading, lights, fencing, bleachers and players' dugouts.

In addition to the listing, operating impacts have been determined from the Maintenance Management Plan included in **Appendix D** as follows:

- Park Maintenance for general neighborhood and community parks requires approximately 44 labor hours /acre per year. Average hourly wage for park maintenance employees is \$17.21 per hour. This includes both full-time and part-time staff, calculated according to the ratio of full-time hours to part-time hours. Therefore, each additional park acre of a neighborhood and community park will require \$1,000 in labor dollars annually. This figure includes both salaries and estimated benefits.
- Each mile of trail requires 334 annual hours of maintenance. Therefore, each additional mile will result in \$7,587 in additional labor dollars.
- Each additional acre of open space requires an estimated \$44/acre per year.
- Athletic field maintenance was not included in the Maintenance Management Plan. According to the PROS benchmark data, average costs to maintain a youth athletic field is approximately \$8,000 per acre. Regulation sized fields require approximately



\$12,000 per acre. This depends on the configuration and number of fields in one complex. Obviously per unit field maintenance costs decrease as the number of fields increase per site.

- For indoor facility maintenance, the labor estimate is .19 hours per year for each square foot of additional space.

**10.1.1 PARKS, OPEN SPACE, TRAILS AND RECREATION MASTER PLAN CAPITAL IMPROVEMENT PLAN 2010-2019**

Parks, Open Space, Trails and Recreation Capital Improvements 2010 - 2019				
Project	Description	Funding Source	Estimated Total Cost	Priority
SMART 160 East Trail	Construct SMART 160 East Trail	2005 1/4 Cent Tax	8,400,000	High
SMART 160 West Trail	Construct SMART 160 West Trail	2005 1/4 Cent Tax	10,000,000	High
Camino del Rio At-Grade Crossing	Camino at-grade crossing at 12th St.	2005 1/4 Cent Tax	200,000	High
Natural Lands Preservation	Acquisition of natural lands	2005 1/4 Cent Tax	14,500,000	High
POST Planning & Maintenance Improvements	Planning, design & maintenance infrastructure, etc.	2005 1/4 Cent Tax	1,924,418	High
FLC Softball Fields	Upgrade restroom and lights	2005 1/4 Cent Tax	2,000,000	High
FLC Multi Use Fields	Construct new multi use fields	2005 1/4 Cent Tax	1,092,000	High
Durango Boating Park	Develop boating park for RICD	2005 1/4 Cent Tax	3,750,000	High
Community Park	Multi use fields in Three Springs	2005 1/4 Cent Tax	1,100,000	High
Chapman Ski Hill	Upgrade lifts, lighting and parking	2005 1/4 Cent Tax	24,400,000	High
Cundiff Park	Develop neighborhood park	2005 1/4 Cent Tax	1,450,000	High
BMX at ALP	Develop BMX track at ALP site	2005 1/4 Cent Tax	2,400,000	Medium
Holly Park	Develop neighborhood park	2005 1/4 Cent Tax	1,045,000	Medium
Camino del Rio Underpass	Underpass to link ART to downtown	2005 1/4 Cent Tax	600,000	Medium
Santa Rita to Goeglein Trail	Goeglein Trail	2005 1/4 Cent Tax	3,000,000	Medium
Hillcrest Trail	Construct trail around Golf Course	2005 1/4 Cent Tax	3,000,000	Medium
Santa Rita Park Volleyball Courts	Upgrade sand volleyball courts	2005 1/4 Cent Tax	1,300,000	Medium
33rd Street River Access	Improve 33rd Street River Access	2005 1/4 Cent Tax	100,000	Medium
FLC Tennis Courts	Remove & replace tennis courts	2005 1/4 Cent Tax	350,000	Medium
Year round ice rink	Year round ice rink, second ice rink	2005 1/4 Cent Tax	350,000	Low
CBD Park Plaza	Develop new park in the CBD	2005 1/4 Cent Tax	10,000,000	Low
<b>SUBTOTAL</b>			<b>\$ 92,521,418</b>	
32nd Street Ped/Bike Bridge	ART Bike/Ped Improvements at 32nd Street	1999 1/2 Cent Tax	300,000	High
Memorial Park Trail	Construct ART 29th St. to 32nd St.	1999 1/2 Cent Tax	556,000	High
32nd Street to Iron Horse Trail	Construct ART north to Iron Horse	1999 1/2 Cent Tax	3,000,000	High
ART Greenway Acquisition	Acquire greenway Animas River Trail	1999 1/2 Cent Tax	6,250,000	High
ART Rebuild	Rebuild sections of Animas River Trail	1999 1/2 Cent Tax	5,055,000	High
Whitewater Park Trail	Rebuild and realign trail for boating park	1999 1/2 Cent Tax	1,100,000	High
32nd Street Underpass	ART Underpass at 32nd Street	1999 1/2 Cent Tax	1,000,000	High
ART connect to SMART 160	ART connect to SMART 160 trail	1999 1/2 Cent Tax	3,200,000	Medium
Junction Creek to CRC Trail	Trail under Main Ave. to Rec Center	1999 1/2 Cent Tax	3,200,000	Low
4th Street to Whitewater Park	Bridge over Hwy 550/160	1999 1/2 Cent Tax	3,000,000	Low
CBD Park Trail	Construct CBD Park trail	1999 1/2 Cent Tax	800,000	Low
<b>SUBTOTAL</b>			<b>\$ 27,461,000</b>	
Cemetery Office/Shop	Upgrade Park office & shop at cemetery	General Fund	1,258,500	High
Recreation Center Third Gym	Relocate gymnastics to Rec Center	General Fund	1,930,000	Medium
Cemetery Roads Overlay	Overlay roads at Cemetery	General Fund	150,000	Medium
Grandview Recreation Center	New Recreation Center in Grandview	General Fund	45,100,000	Low
<b>SUBTOTAL</b>			<b>\$ 48,438,500</b>	
<b>GRAND TOTAL</b>			<b>\$ 168,420,918</b>	

Figure 62 - Capital Improvements

Parks, Open Space, Trails and Recreation Master Plan

2005 Open Space, Parks & Trails Fund High Priority Projects Implementation Plan (2010 - 2019)				
Project	Short Term (1-3 years)	Mid Term (4-7 years)	Long Term (8-10 years)	Total
<b>SMART 160 East Trail</b>				
Easements & Preliminary Design	100,000	200,000		300,000
CDOT 4th Lane Trail	400,000			400,000
Phased Construction		1,100,000	2,000,000	3,100,000
<b>SMART 160 West Trail</b>				
Easements & Preliminary Design	100,000	200,000		300,000
Phased Construction			700,000	700,000
Camino del Rio At-Grade Crossing	200,000			200,000
<b>Natural Lands Preservation</b>	5,700,000	4,800,000	4,000,000	14,500,000
<b>POST Planning &amp; Maintenance*</b>	482,333	763,395	678,690	1,924,418
<b>Parks, Trails &amp; Rec Facilities Improvements</b>	600,000	800,000	600,000	2,000,000
<b>FLC Multi-use Fields</b>	3,750,000			3,750,000
<b>FLC Softball Restrooms</b>		600,000		600,000
<b>FLC Tennis Courts</b>			350,000	350,000
<b>Durango Boating Park</b>	1,100,000			1,100,000
<b>Chapman Ski Hill</b>		1,450,000		1,450,000
<b>SUBTOTAL</b>	<b>\$ 12,432,333</b>	<b>\$ 9,913,395</b>	<b>\$ 8,328,690</b>	<b>\$ 30,674,418</b>
* Maintenance cost based upon 30 park acres and 528 open space acres with an estimated annual growth rate of 5%				
1999 Recreation Complex/Trails Fund High Priority Projects Implementation Plan (2010 - 2019)				
Project	Short Term (1-3 years)	Mid Term (4-7 years)	Long Term (8-10 years)	Total
32nd Street Ped/Bike Bridge Improvements	300,000			300,000
Memorial Park Trail Construction	556,000			556,000
32nd Street to Iron Horse Trail	1,000,000	2,000,000		3,000,000
ART Greenway Acquisition	1,300,000	1,300,000	3,650,000	6,250,000
ART Rebuild	1,220,000	1,660,000	2,175,000	5,055,000
Whitewater Park Trail	1,100,000			1,100,000
4th St. to Whitewater Park			3,000,000	3,000,000
ART connect to SMART 160	200,000	3,000,000		3,200,000
32nd Street Underpass			1,000,000	1,000,000
<b>SUBTOTAL</b>	<b>\$ 5,676,000</b>	<b>\$ 7,960,000</b>	<b>\$ 9,825,000</b>	<b>\$ 23,461,000</b>
General Fund High Priority Projects Implementation Plan (2010 - 2019)				
Project	Short Term (1-3 years)	Mid Term (4-7 years)	Long Term (8-10 years)	Total
Cemetery Office/Shop Upgrade		1,258,500		1,258,500
<b>SUBTOTAL</b>		<b>\$ 1,258,500</b>		<b>\$ 1,258,500</b>
<b>GRAND TOTAL</b>	<b>\$ 18,108,333</b>	<b>\$ 19,131,895</b>	<b>\$ 18,153,690</b>	<b>\$ 55,393,918</b>

Figure 63 - High Priority Funding



Parks, Open Space, Trails and Recreation Master Plan Capital Improvement Items 2010-2019						
		Quantity	Unit of Measure	Estimated Cost per Unit	Estimated Total Cost	Priority
1	Neighborhood Park Acreage	20	acre/s	\$200,000	\$ 4,000,000	high
2	Community Park Acreage	64	acre/s	\$200,000	12,800,000	high
3	Linear Park Acreage (Greenway)	21	acre/s	\$200,000	4,200,000	high
4	Youth soccer fields	1	field/s	\$200,000	200,000	high
5	Regulation sized soccer fields	4	field/s	\$200,000	800,000	high
6	Multi purpose fields	6	field/s	\$200,000	1,200,000	high
7	Outdoor Pool	1	pool/s	\$5,000,000	5,000,000	high
8	Picnic Pavilions	2	pavilion/s	\$125,000	250,000	medium
9	200 ft. baseball fields	2	field/s	\$225,000	450,000	medium
10	300 ft. baseball fields	3	field/s	\$225,000	675,000	medium
11	Adult softball fields	3	field/s	\$225,000	675,000	medium
12	Youth softball fields	2	field/s	\$225,000	450,000	medium
13	Tennis courts	3	court/s	\$75,000	225,000	medium
14	Mini Park Acreage	5	acre/s	\$200,000	1,000,000	low
15	Outdoor basketball court	1	court/s	\$75,000	75,000	low
16	System-wide infrastructure replacement					
	buildings			\$100,000/yr.	1,000,000	
	parks			\$100,000/yr.	1,000,000	
	<b>TOTAL CIP COST</b>				<b>\$ 34,000,000</b>	

Figure 64 - Master Plan CIP

The City has dedicated funding for the development of parks, trails and recreation facilities and the preservation of open space. Over the next ten years, the Capital Improvement Plan includes the following distribution of four primary funding sources: (1) 2005 Open Space, Parks and Trails Fund; (2) 1999 Recreation Complex/Trails Fund; (3) General Fund; and (4) Grants. The revenue estimates include grant funding based upon historical averages estimated at \$3,700,000 over the next 10 years. Revenue estimates for the City sales and use tax is estimated at 0% with a gradual increase up to 5% growth rate during this planning period. City sales tax revenue estimates are adjusted annually based upon actual conditions in the economy. There are an estimated \$55,393,918 high priority capital improvement projects to be funded over the next 10 years. Additionally, the 1999 Recreation Complex/Trails Fund is also estimated to finance approximately \$12,699,676 in debt service and operational subsidy for the Community Recreation Center. Below is an illustration of the distribution of the funding sources for the development of parks, trails and recreation facilities and the preservation of open space.

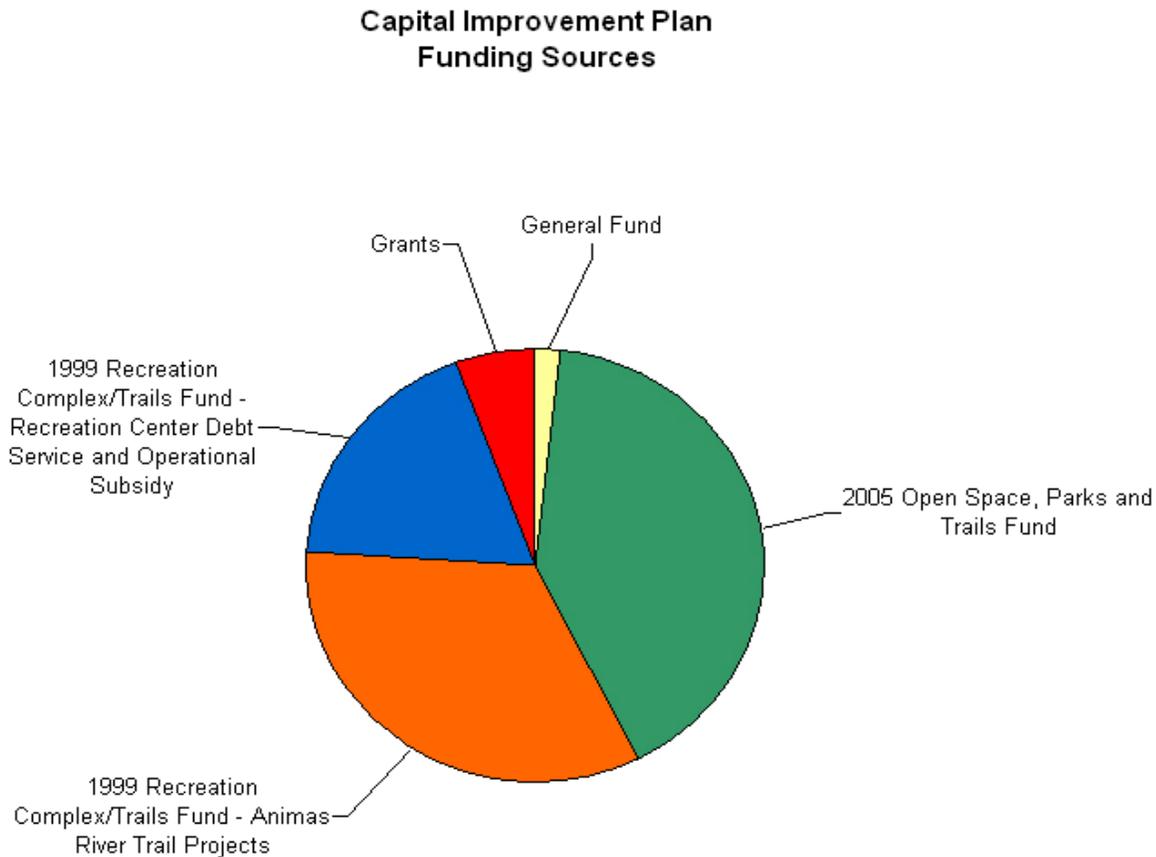


Figure 65 – Capital Improvement Plan Funding Sources



What is clear from this analysis is that the known revenue streams anticipated over the next 10 years will not be adequate to complete all desired and required park, open space, trail, and recreational facilities improvements. Each year during the annual budget process, the Capital Improvement Program is evaluated by City staff, Parks and Recreation Advisory Board, Natural Lands Preservation Advisory Board and City Council. Based upon available funding, high priority projects are selected to be implemented each year. In the future, the City will need to determine whether certain projects will not be pursued or look for additional funding in order to accomplish its goals. The utilization of grants and partnerships will help defray some of the direct costs to develop facilities. Use of development regulations, developer dedications, impacts fees and other regulatory tools should be considered as a critical element of the comprehensive development plan to ensure this Plan can be implemented to its fullest extent. The City will need to continue to require dedication and/or development through the Planning and Community Development project review process.