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

TOWN OF CASTLE ROCK
PARKS & RECREATION

PARKS AND RECREATION FUNDING SOURCES

FUND	SOURCE(S)	ALLOCATED TO
COMMUNITY CENTER FUND 40%	User Fees; Sales & Use Tax; Philip S. Miller Trust Fund Contribution*	• Capital • Operations • Special events **2% of the portion is from Philip S. Miller Trust Fund to fund special events*
GENERAL FUND 23%	User Fees; Sales & Other Tax; Castle Rock Zip Line Tours Revenue	• Parks operations • Trail construction and improvements • Synthetic turf replacement • Zip lines reinvestment in Philip S. Miller Park • Portion of Rueter-Hess Reservoir contributions
GOLF FUND 16%	User Fees	• Capital • Operations
PARKS AND RECREATION CAPITAL FUND 16%	Impact Fees	• New Town parks • New recreation facilities • Portion of Rueter-Hess Reservoir contributions
CONSERVATION TRUST FUND 5%	Lottery Funds; Douglas County Shareback; Recreation Licenses	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

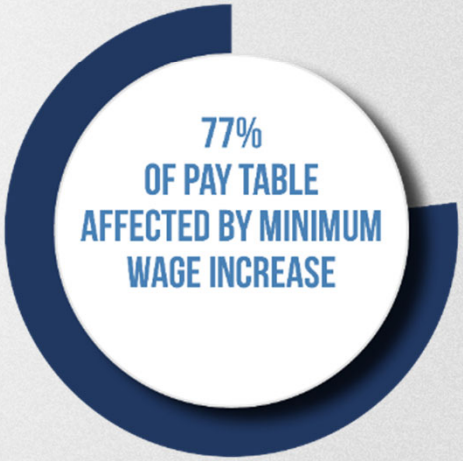
TOWN OF CASTLE ROCK
PARKS & RECREATION

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



TOWN OF CASTLE ROCK
PARKS & RECREATION

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

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

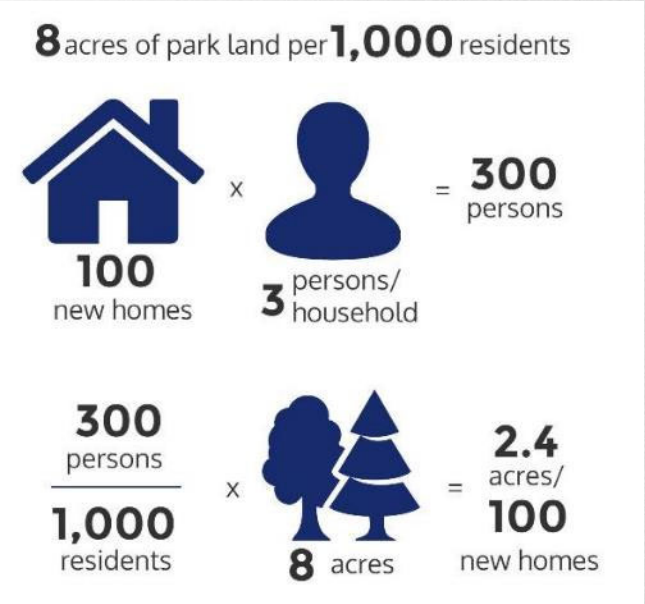
TOWN OF CASTLE ROCK
PARKS & RECREATION

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.



PARTNERSHIPS

CASTLE ROCK ECONOMIC DEVELOPMENT COLORADO

DOUGLAS/ELBERT TASK FORCE

CASTLE ROCK SENIOR ACTIVITY CENTER
"Loving Life in the Second Half"

Rueter-Hess Recreation
AUTHORITY – ESTABLISHED 2014

Douglas County School District
Learn Today. Lead Tomorrow.

WELLSPRING community
Empowering the lives of adults with special needs

Castle Rock PARKS & TRAILS FOUNDATION

CASTLE ROCK ZIP LINE TOURS

DOWNTOWN CASTLE ROCK ALLIANCE

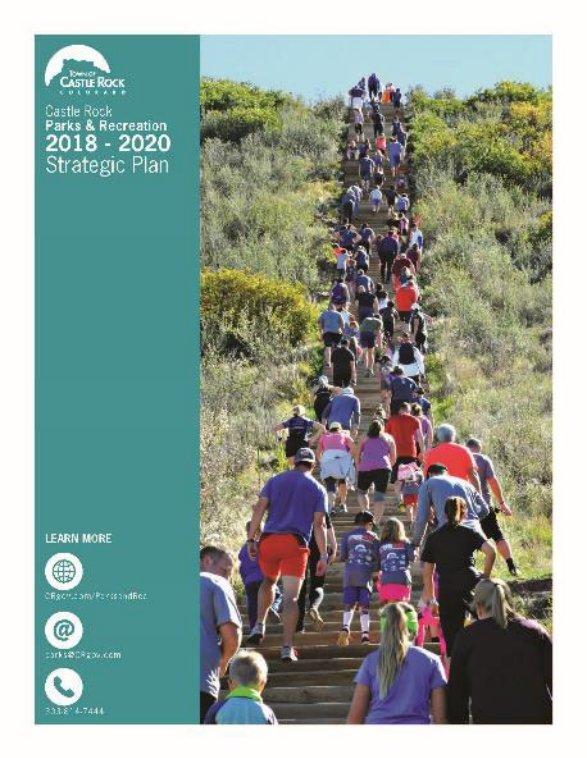
CASTLE ROCK CHAMBER OF COMMERCE
Igniting Passion for Business Success & Community Prosperity

TOWN OF CASTLE ROCK PARKS & RECREATION

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

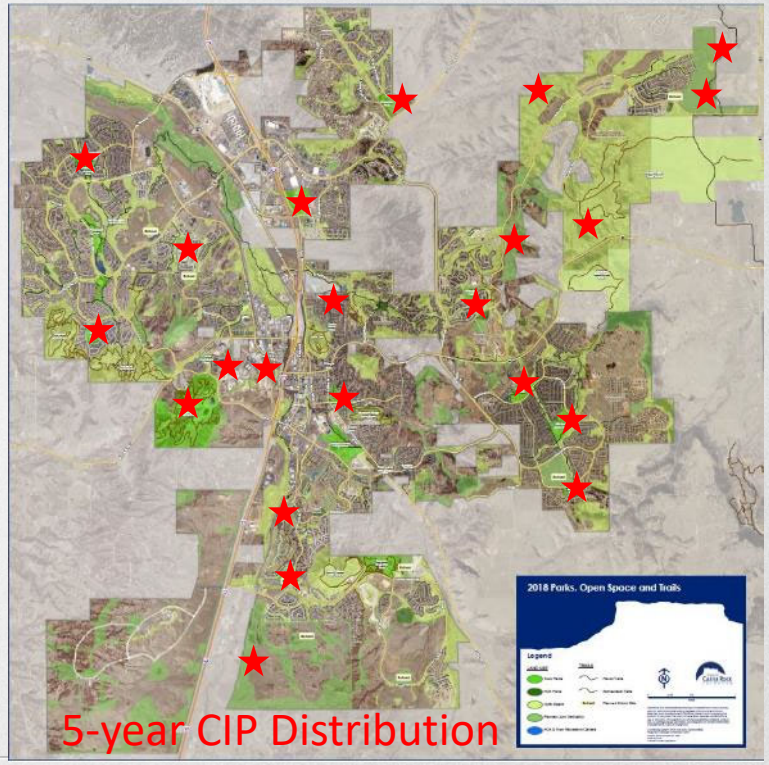


PLANNING

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	CONSERVATION TRUST FUND / DOUGLAS COUNTY SHAREBACK	GENERAL LONG-TERM PLANNING	COMMUNITY CENTER
$20,821,293	$3,938,913	$2,708,100	$1,395,000

TOWN OF CASTLE ROCK
PARKS & RECREATION

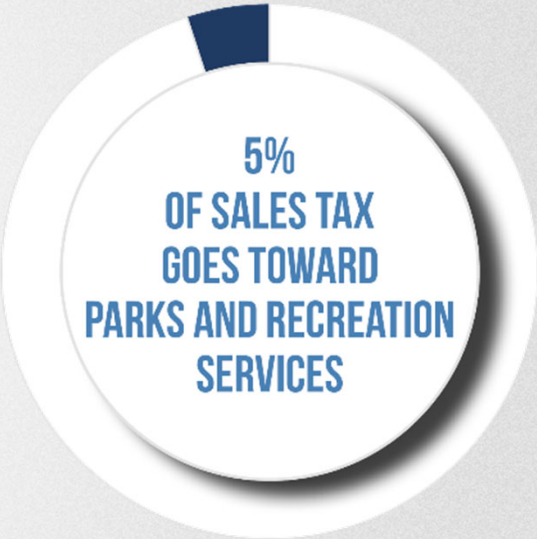
PARKS AND RECREATION CAPITAL FUND

- 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

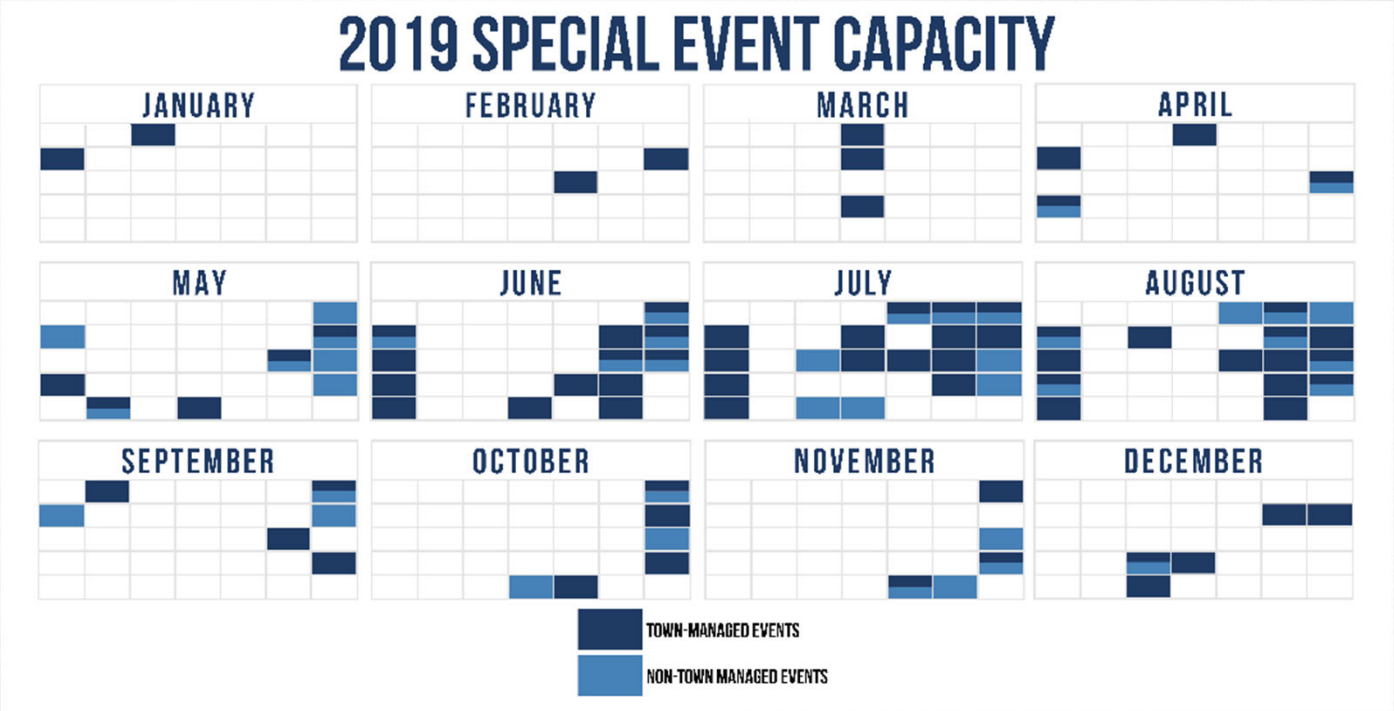
LOOKING FORWARD

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



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

TOWN OF CASTLE ROCK
PARKS & RECREATION

THANK YOU

SEE YOU SOON