



Castle Rock PARKS & RECREATION

Proposed Capital
Improvement Plan:
2019 - 2024

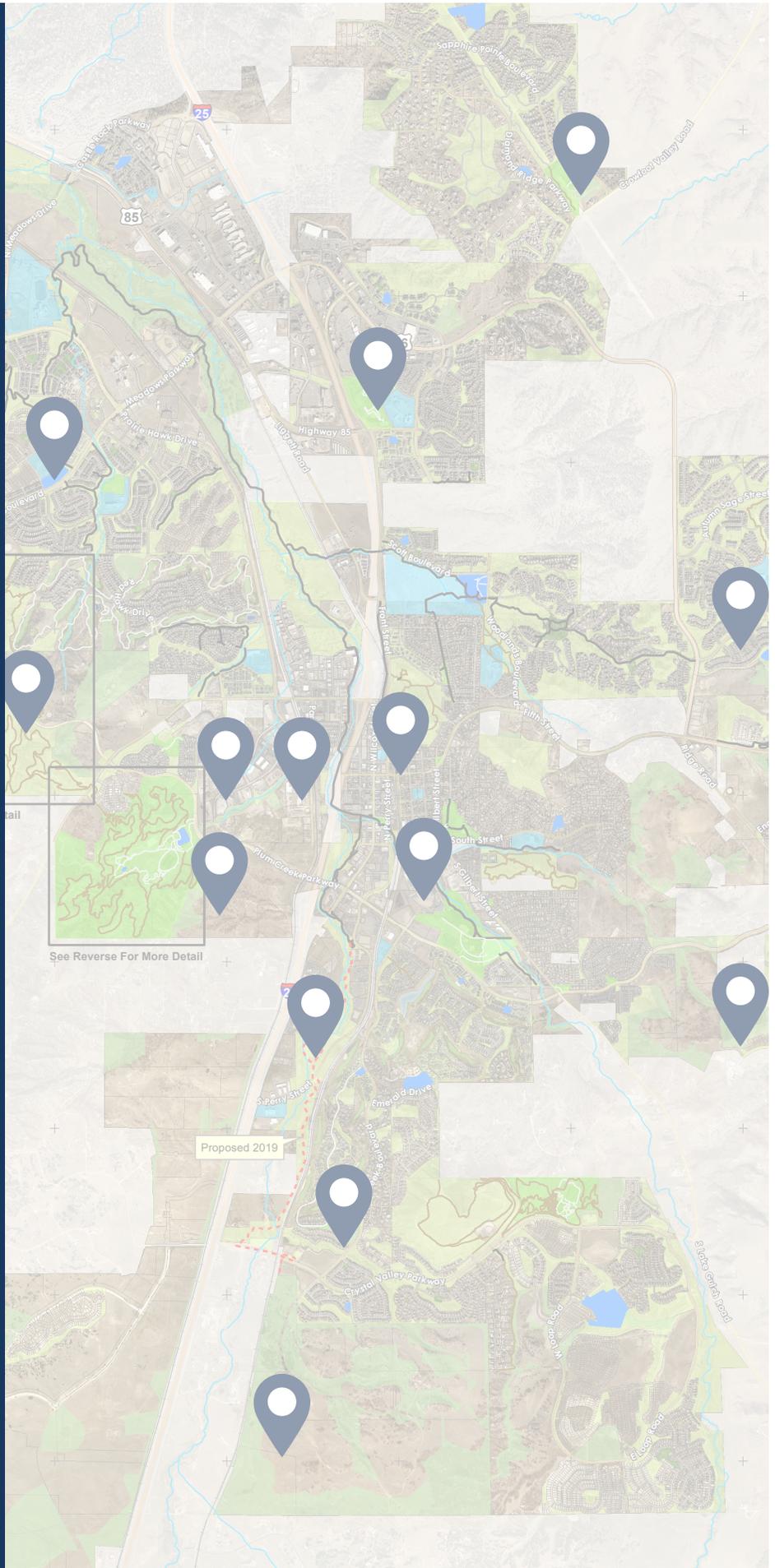
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EXECUTIVE SUMMARY

& Content Overview

ABOUT US

Castle Rock, Colorado is known for its small-town charm, family-friendly community events and abundant parks, open space and trails. Established in 1977, the Parks and Recreation Department served a population of merely 2,000. Through robust community planning, over 65,000 residents now enjoy 87 miles of trails, over 50 well-planned parks, and more than 6,000 acres of open space that define the region’s most prominent features.

The annual operating and capital budget for the department is approximately \$18 million. Staff consists of 55 full-time employees and nearly 500 seasonal employees. In addition to parks, open space and trails, the department manages a robust volunteer program, two full-service recreation facilities, a maintenance service center, a championship golf course, a state-licensed preschool, inline hockey and tennis courts, a disc-golf course, natural and synthetic-turf athletic fields, indoor and outdoor pools and three splash pads.

Each year, we host hundreds of special events, cultural opportunities, programs and activities for families, youth and adults. Through partnerships, we offer zip lines and adventure courses at Philip S. Miller Park and recreational opportunities at Rueter-Hess Reservoir. We strive to ensure all have access to recreation through our Adaptive Recreation and scholarship programs and promote health and wellness through high-quality fitness programming, equipment, personal training options and self-directed recreation opportunities.

According to recent U.S. Census data, Castle Rock is the 7th fastest growing city in America. 2019 Community Survey results indicate 90 percent of residents use Parks and Recreation services in Castle Rock. Douglas County was recently named the healthiest community in America. National publications like Money magazine, American City and County and others have listed Castle Rock as a great place to live and raise a family. These factors task the Department with being a dynamic, progressive agency that will continue to achieve community-driven strategic direction using interactive planning as our foundation.

EXECUTIVE SUMMARY

The approved 2015 Castle Rock Parks and Recreation Master Plan provides the overall vision for capital improvements. The purpose of the proposed Parks and Recreation Capital Improvement Plan (CIP) is to direct implementation of the vision for all parks, open space, trails and recreation capital projects over the next five years. This plan will be presented during the 2020 budget process. The Parks and Recreation Department’s budget includes five capital funds. The following funding sources and respective purposes are described below, and a summary of proposed projects for the next five years is included on individual fund pages.

Fund	Capital Improvement Purpose
Parks and Recreation Capital Fund.....	New park and indoor recreation facility development
Conservation Trust Fund.....	Park renovation and open space acquisition
Annual Trail Improvements Fund.....	Building new trails and maintaining existing trails
General Long Term Planning Fund.....	Replacement of synthetic turf
Community Center Fund.....	Maintenance and upkeep of recreation facilities

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PARKS AND RECREATION CAPITAL *Fund*

The Town funds new parks and indoor facilities using an impact fee charged to new development under the adopted philosophy that growth should pay for the impacts created by growth. The Parks and Recreation Capital Fund generates revenues through fees charged on new residential building permits. The expenditure of impact fees is limited to funding new parks, indoor recreation facilities and outdoor pools.

Over the next five years, the focus on new facilities will include the development of regional facilities, local parks and setting aside funds for a new indoor recreation facility.

The Town will continue to work toward the master-plan established goal of providing parks within walking distance of all residents by opening Deputy Zack S. Parrish III Memorial Park in 2019, constructing a new neighborhood park in Cobblestone Ranch in 2020 and constructing an additional neighborhood park by 2022. The Town will also maintain funds in capital reserve to construct a future indoor recreation facility with a proposed 2026 opening.

Debt was issued in 2013 to construct the Miller Activity Complex (MAC). Approximately \$710,000 is scheduled to be paid annually from the Parks and Recreation Capital Fund through 2033 for the purpose of paying Certificates of Participation (COP) debt service. The five year plan proposes retiring this debt in 2023. A process will be initiated in 2024 for construction of an indoor recreation facility. It is anticipated that \$20 million will be available in 2026 for construction.

The Town will invest in regional facilities through the development of water-based recreation at Rueter-Hess Reservoir through the Town's partnership with the Rueter-Hess Recreation Authority. The Town provides an annual \$219,500 contribution to develop parking, trails and other amenities at the reservoir to bring water-based recreation to Castle Rock residents. \$109,750 comes from Parks and Recreation Capital and \$109,750 comes from the General Fund. Equal contributions from other Authority members allows the Town to leverage its investment in this exciting new recreation resource.

The following schedule shows proposed projects and the funding available in the Parks and Recreation Capital Fund over the next 5 years.

2019 Proposed Projects

- Design the next neighborhood park in Cobblestone Ranch
- Rueter-Hess Reservoir recreational development
- MAC debt service
- Fleet bay addition at Public Works
- Facility study

2020 Proposed Projects

- Construct a park in the Cobblestone Ranch neighborhood
- Rueter-Hess Reservoir recreational development
- MAC debt service



2021 Proposed Projects

- Plan and design the next neighborhood park
- Rueter-Hess Reservoir recreational development
- MAC debt service

2022 Proposed Projects

- Construct the next neighborhood park
- Rueter-Hess Reservoir recreational development
- MAC debt service

2023 Proposed Projects

- Indoor recreation facility design development
- Payoff MAC debt – free up COP capacity and save nearly \$2 million by retiring debt 11 years early
- Rueter-Hess Reservoir recreational development

2024 Proposed Projects

- Indoor recreation facility construction
- Rueter-Hess Reservoir recreational development – reassess capital contribution

CONSERVATION TRUST

Fund

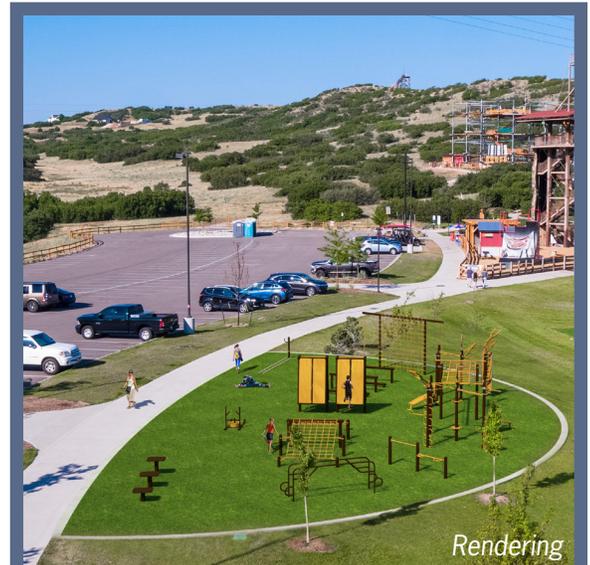
Conservation Trust Fund consists of three revenue sources: Colorado Lottery Funds, Douglas County Shareback and recreation licenses. Each year, approximately \$425,000 is generated from the Colorado Lottery available for acquisition and/or improvements to parks and open space. Set expenditures for the fund include annual park improvement projects, site furniture, Arbor Day expenditures, irrigation updates, volunteer projects, personnel and more. The remaining funds are then available for acquisition and/or improvements. In addition, approximately \$450,000 is generated by the Douglas County Open Shareback for the same purpose, *which will sunset by Dec. 31, 2023 if not reauthorized by voters*. The proposed 5-year CIP dedicates the majority of Shareback funding for repair and replacement projects to ensure all parks are in good condition before this important funding source expires.

2019 Proposed Projects

- Deputy Zack S. Parrish III Memorial Park - enhancements to the new park
- Metzler Ranch Community Park - replace eight dugouts and perform irrigation renovations
- Mitchell Gulch Park - replace playground and construct a permanent parking lot
- Butterfield Crossing Pool - sand filter replacement and gutter weld
- Plum Creek Park playground and concrete replacement - replacement of playground and site furniture
- East Plum Creek Trailhead at the Central Service Center
- 2020 park renovation project planning
- Miscellaneous improvements - irrigation upgrades, park equipment, tree removal and replacement, signs, fencing, site furnishings, etc.

2020 Proposed Projects

- Butterfield Park - tennis and basketball court replacement, playground relocation and replacement, utility extensions for planned restroom/cellular antennae building
- Philip S. Miller Park - event and overflow parking from new Wolfensberger Road access
- Bison Park - utility extensions for planned restroom/cellular antennae building; miscellaneous improvements including irrigation upgrades, park equipment, tree removal and replacement, signs, fencing, site furnishings, etc.
- Miscellaneous improvements - irrigation upgrades, park equipment, tree removal and replacement, signs, fencing, site furnishings, etc.



Rendering

The Town receives 5 percent of Castle Rock Zip Line Tours' annual gross revenue through a public/private partnership. Funds are to be used for reinvestment into Philip S. Miller Park. Using these funds, the Department will add a FitGround course to the park in 2019.

2021 Proposed Projects

- Acquisition or supplemental renovation funding reserve - funds held in reserve for potential open space purchase or to add additional improvements to proposed renovation projects
- 2022 park renovation project planning - design development
- Miscellaneous improvements - irrigation upgrades, park equipment, tree removal and replacement, signs, fencing, site furnishings, etc.

2022 Proposed Projects

- Castle Highlands - replace developer built playground and court surface
- Recreation Center playground - replace sun damaged plastic components
- Founders Park - pavilion and restroom improvements, concrete repair and replacement
- Miscellaneous improvements - irrigation upgrades, park equipment, tree removal and replacement, signs, fencing, site furnishings, etc.

2023 Proposed Projects

- Centennial Park - renovate tennis and basketball courts
- Baldwin Park playground - add swings and replace existing playground
- Combined CTF and Castle Rock Zip Line Revenue - construct permanent restrooms at The Amphitheater, utility connections and greenroom addition at Philip S. Miller Park
- Miscellaneous improvements - irrigation upgrades, park equipment, tree removal and replacement, signs, fencing, site furnishings, etc.

2024 Proposed Projects

- Miscellaneous improvements - irrigation upgrades, park equipment, tree removal/replacement, signs, fencing, site furnishings, etc.

ANNUAL TRAIL IMPROVEMENTS

Parks General Fund | Capital

New sidewalk connections, ADA accessible concrete trails, soft-surface trails and ongoing repair and replacement of the existing trails is funded through sales tax allocated to the Transportation Fund. An annual appropriation of approximately \$600,000 is made for these purposes and is adjusted annually for inflation. The Town also leverages additional funding through grants and partnerships.

The proposed trails priority is to complete the Colorado Front Range Trail through the Town of Castle Rock. This project would complete the north/south East Plum Creek Trail and connect the Woodlands, Terrain and Cobblestone Ranch neighborhoods along McMurdo Gulch. The Town has the potential to secure a \$2 million Great Outdoors Colorado Connect Initiative Grant, as well as Douglas County and developer contributions to complete this important local and regional connection. In addition, soft-surface trails are proposed at Gateway Mesa Open Space and in the northeast quadrant of Castle Rock.

2019 Proposed Projects

- East Plum Creek Trail Southern Extension - Safeway to Crystal Valley Parkway – 2018 carryover for a 2-mile extension of the 10-foot wide concrete regional trail
- Gateway Mesa Trail Extension Phase 1 - funded by the Castle Rock Parks and Trails Foundation and labor provided by Volunteers for Outdoors Colorado - adds new trails to existing open space property
- Wrangler Park sidewalk connection - accessible sidewalk connection from Autumn Sage Street to Wrangler Park trails and Sage Canyon Elementary
- Stairs at East Plum Creek and Sellars Gulch Trail intersection - partnership with Douglas County to connect downtown parking garage to the trail system

2020 Proposed Projects

- Gateway Mesa Trail Extension Phase 2 - funded by the Castle Rock Parks and Trails Foundation and labor provided by Volunteers for Outdoors Colorado
- Covy Court sidewalk connection - accessible sidewalk connection in the Woodlands neighborhood
- Colorado Front Range Trail design development - engineering and permitting for approximately 5 miles of trails to complete the Colorado Front Range Trail through Castle Rock with Douglas County, Great Outdoors Colorado (GOCO) and developer partnerships. GOCO grant due August 2019. If awarded, completion would occur within the 3-year deadline through Town, GOCO and partner participation

2021 Proposed Projects

- Front Range Trail Phase 1 Construction - Cobblestone Ranch to the Cherry Creek Regional Trail and Lanterns Trail

2022 Proposed Projects

- Front Range Trail Phase 2 Construction - Lanterns to Bell Mountain Ranch Parkway and Terrain

2023 Proposed Projects

- Industrial Tributary Trail design development - pipe jacking project to extend the trail from Philip S. Miller Park and Miller's Landing under Prairie Hawk Drive and Burlington Northern Santa Fe Railway to Downtown Castle Rock
- Cobblestone Ranch/Macanta Regional Park and trails - extension from Terrain/Cobblestone Ranch through adjacent open space and Macanta Regional Park

2024 Proposed Projects

- Industrial Tributary Trail proposed construction - potential project construction with additional grant funding

GENERAL LONG TERM PLANNING

Fund

The General Fund provides funding for large capital replacement of synthetic turf that is initially funded through growth but must be replaced using sales-tax based revenues. Staff estimates a 15-year replacement schedule for synthetic turf and proposes the following capital replacement projects within the 5-year CIP. This fund is managed by the Town Manager's office.

2020 Proposed Projects

- Butterfield Park - replacement of synthetic turf on 150' x 260' field installed in 2005

2021 Proposed Projects

- Gemstone Park - replacement of synthetic turf on 180' x 300' field installed in 2006

2022 Proposed Projects

- Matney Park - replacement of synthetic turf on 180' x 300' field installed in 2007

2023 Proposed Projects

- Rhyolite Regional Park - replacement of synthetic turf on 240' x 360' field with flared backstop turf installed in 2007

2024 Proposed Projects

- Bison Park - replacement of synthetic turf on both 180' x 300' and 220' x 280' fields with Douglas County School District participation established in the Intergovernmental Agreement between the District and the Department for shared facility use



COMMUNITY CENTER

Fund

The Town operates the Castle Rock Community Recreation Center, Miller Activity Complex, outdoor pools, programs and special events through the Community Center Fund. The fund is supported by user fees and a voter-approved sales and use tax. Each year, funds are allocated to maintain safe, high quality facilities demanded by residents. Over the next five years, capital improvement funding will be allocated for the replacement and upgrade of equipment, systems and finishes primarily at the Castle Rock Community Recreation Center, which was constructed in 1988. In addition, improvements will be made to promote energy conservation and to upgrade fitness and strength training equipment.



2019 Proposed Projects

- MAC small field dasher board installation - containment of play for improved safety, playability and space dedication for fitness classes
- Recreation Center leisure pool dehumidification unit replacement design engineering
- Recreation Center phase 3 HVAC automation
- Recreation Center lap pool mechanical room exhaust improvement
- Recreation Center gym and racquetball flooring - floor has not had a complete refinishing
- Recreation Center gym basketball backboard replacement - mechanisms need replacement
- Recreation Center leisure pool HVAC unit replacement

2020 Proposed Projects

- Recreation Center leisure pool dehumidification unit installation
- Recreation Center parking lot

2021 Proposed Projects

- Recreation Center free weight, circuit and spin studio flooring - removal and replacement
- Recreation Center circuit weight equipment replacement
- Recreation Center leisure pool play structure

2022 Proposed Projects

- Recreation Center cardio and spin equipment replacement - update of equipment and service life replacement

2023 Proposed Projects

- Recreation Center make up air unit for leisure and lap pool
- Recreation Center lap pool dehumidification unit replacement

2024 Proposed Projects

- Recreation Center rooftop unit #2 and #4 - weight room and Panorama Hall
- Recreation Center lap pool - Diamond Brite coating for pool
- Burgess Pool - Diamond Brite coating for pool