



2021 Budget Presentation

Community Services Department

Tim Wolken, Executive Director

October 20, 2020

Division Operations

Environmental (Kathy Andrew)

- Household Hazardous Waste Facility
- Community Cleanups
- Noxious Weed Management
- Environmental Compliance
- Natural Resource Management

Veteran Services (Marshall Bosworth)

- Veteran Services / Benefits

Park Operations (Brian Bobeck)

- County Parks Maintenance
- Reserved Use / Special Events
- Landscape Maintenance at County Facilities
- Parks, Trails, and Open Space Planning
- Parks Capital Projects Management
- Long-Range Planning and Special Projects

Community Outreach (Christine Burns)

- Fundraising
- Grant Administration
- Marketing / Community Outreach
- Justice Services (Pretrial, Community Corrections)

CSU Extension (Jonathan Vrabec)

- Community Education Programs
- Volunteer Development
- 4-H Youth Development
- Horticulture / Master Gardeners

Recreation / Cultural Services (Todd Marts)

- Nature Center Programming / Operations
- County Fair / Fairgrounds Operations
- Recreation / Special Event Programming



Financial Overview – Operations

	<u>Budget</u>	<u>Third Party Funding*</u>	<u>Net General Fund Support</u>	<u>Per Capita Tax Support</u>
Veteran Services	\$ 622,122	\$ 29,400	\$ 592,722	.81
Administration**	\$ 2,618,366	\$ 486,000	\$2,132,366	2.92
Park Operations (lottery fund)	\$ 1,406,525	\$ 1,406,525	\$ 0	N/A
Environmental	\$ 401,180	\$ 0	\$ 401,180	.55
Solid Waste Fund	\$ 1,238,000	\$ 1,238,000	\$ 0	N/A
CSU Extension	\$ 265,514	\$ 0***	\$ 265,514	.36
Pretrial Services	\$ 719,887	\$ 77,000	\$ 642,887	.88
Community Corrections	\$ 9,301,934	\$ 9,301,934	\$ 0	N/A
Useful Public Service	\$ 66,000	\$ 66,000	\$ 0	N/A
Total	\$16,639,528	\$12,604,859	\$4,034,669	5.52

Percentage of Third-Party Funding Support: 76%

* Program fees, rentals, lottery funds, tipping fees, fundraising, and federal / state funding.

** Administration includes CSD administration, park operations, planning and project management, nature centers, recreation / cultural services programming, County Fair / Fairgrounds, community outreach / grant management / volunteer management, and County buildings landscape services.

*** Our partnership with Colorado State University includes CSU providing approximately \$250,000 in direct support for our local office and our local office generates approximately \$50,000 in program fees and donations to support ongoing programming at our local office.



Strategic Plan Objectives

Goal #1

- Explore opportunities to provide additional dedicated funding sources to support the development and maintenance of parks, trails, and open space

Goal #3

- Develop a master plan, secure funding, and construct Kane Ranch Open Space (Phase 1)
- Secure funding and construct Falcon Regional Park (Phase 2)
- Secure land ownership or easements, secure funding, and complete the following trail projects: Ute Pass Regional Trail, Jackson Creek Regional Trail, Eastonville Regional Trail, Falcon Vista Trail and Fox Run Regional Trail
- Update or create master plans for the following sites: Elephant Rock Open Space, Jones Park, Paint Mines Interpretative Park, and Homestead Ranch Regional Park

Goal #4

- Pursue grant opportunities and support community events to promote the region's heritage, unique cultures, scenic beauty, wildlife, arts, sporting activities and tourism opportunities



Capital Improvement Projects

- Ute Pass Regional Trail Expansion (ongoing)
- Hanson Trailhead Renovation (ongoing)
- Kane Ranch Open Space – Phase 1 (ongoing)
- Bear Creek Regional Park Upgrades (ongoing)
- Falcon Regional Park – Phase 2 (ongoing)
- Northern Nature Center Plan Development
- Justice Services Office Consolidation (2021)
- Fox Run Regional Park Improvements (2021)
- County Fairgrounds Walkways (2021)
- County Fairgrounds Barn Replacement (2021)
- Santa Fe Open Space Construction (2021)
- Fox Run Regional Trail Construction (2021-22)



Performance Measurements

• Household Hazardous Waste Facility annual customers	20,000
• Household Hazardous Waste facility customer evaluations	4.0
• Annual noxious weed inspections	500
• Veteran Services customer evaluations	4.0
• Veteran Services monthly office visits	675
• Annual County Parks facility reservations	2,000
• County Parks facility use customer evaluations	4.0
• County Parks fundraising	\$200,000
• County Parks volunteer hours	20,000
• County Fair attendance	25,000
• Personal Recognizance (PR) Bonds	5,000
• CSU Extension consumer education class interactions	5,000
• 4-H Program participants	600
• Nature Center programs	800
• Nature Center program participants	25,000

Community Services Department



2021 Additional Funding Request

County Parks Capital Improvement Funding - \$750,000

It is proposed to provide \$750,000 annually to support critical capital improvement projects within the County's park system.

The funds will be used to address liability concerns, deferred maintenance, approved master plan projects, Americans with Disabilities Act compliance, and grant and fundraising local matches.



2021 Additional Funding Request

County Parks Capital Improvement Funds

	<u>2003</u>	<u>2020</u>	<u>Percentage</u>
County Population	544,000	730,000	+34%
Park Acreage	5,300	8,000	+51%
Miles of Trails	85	130	+53%
Reserved Park Use	1,750	2,400	+37%
Landscape Maintenance / Bldg 10		13	+30%
Full-Time Staff	41	40	-2%
Volunteer Hours	8,050	30,523 <small>(2019)</small>	+279%



2021 Additional Funding Request

County Parks Capital Improvement Funds

	<u>2003</u>	<u>2020</u>	<u>Percentage</u>
GF Tax Support	\$2,500,000	\$2,136,000	-15%
Loss of Purchasing Power		\$3,550,000	-42%
Per Capita Tax Support	\$4.60	\$2.92	-36%
Lottery Funds	\$1,077,152	\$1,400,000	+30%
Non-Tax Revenue	\$142,509	\$686,000	+381%
City Parks Tax Support		\$19,000,000	
City Per Capita Tax Support		\$40.42	



2021 Additional Funding Request

County Park Capital Improvement Funds

Major Facilities Added Since 2003-04

Rainbow Falls Historic Site (5 acres)

Jones Park (1,200 acres)

Kane Ranch Open Space (400 acres)

Pineries Open Space (1,100 acres)

Santa Fe Open Space (65 acres)

Expanded Ute Pass Regional Trail

County Fairgrounds (40 acres)

Falcon Regional Park (200 acres)

Stratmoor Valley Trailhead (2 acres)

Citizen Service Center

PP Regional Building Department

East DMV Facility



2021 Additional Funding Request

County Parks Capital Improvement Funds

Proposed Projects in Approved Master Plans

Northern Nature Center - \$1.4 million

Multiple trail projects - \$60 - 80K per mile

Open space projects - TBD

County Fairgrounds barn replacements - \$600K

Park roads / parking lot upgrades - \$1 million

Fox Run Regional Park upgrades - \$1 million

Bear Creek Regional Park upgrades - \$750,000

Kane Ranch Open Space – Phase 2 - \$300,000

Widfield Community Park - \$250,000

Rainbow Falls Historic Site bridge - \$250K



2021 Additional Funding Request

Current Park Capital Funding Challenges

1. Lack of ongoing capital investments in the park system has resulted in liability issues and antiquated infrastructure / deferred maintenance
2. Ability to complete approved master plan projects
3. Lack of funds for grant matches
4. Lack of County funds being invested in proposed park projects when approaching funders
5. Significant Americans with Disabilities Act compliance needs
6. Needed playground replacements / upgrades





Questions?

