

Parks, Recreation and Cultural Services



PR&CS Administration
1401 Recreation Way
Colorado Springs, CO 80905

Agenda

Parks, Recreation and Cultural Services Advisory Board

Thursday, June 8, 2022

7:30 a.m.

1401 Recreation Way

How to call in to the meeting for citizens:

Please dial +1 (720) 617-3426 Conference ID: 190 000 541#

How to comment:

- *For Citizen Discussion concerning items that are not on the agenda please email your comments to: PRCS-ParksAdvisoryBoard-SMB@coloradosprings.gov in advance of the meeting.*
- *For Agenda Items- Before the meeting, those who wish to comment should submit their name, telephone number, and the topic or agenda item for comment to PRCS-ParksAdvisoryBoard-SMB@coloradosprings.gov. If you are a participant in Microsoft TEAMS please use the chat function to indicate you would like to comment. If you have joined the meeting via conference call, please listen for your opportunity to comment. You will be called upon to comment using the last four digits of your telephone number. Please limit your comment to three minutes.*

Call to Order

Citizen Discussion

Time for any individual to bring before the Parks and Recreation Advisory Board any matter of interest they wish to discuss that is not elsewhere on the agenda. Comments are restricted to three (3) minutes; you will hear an alarm when your time is up. Please contact PR&CS staff no later than the last Wednesday of the month prior if you wish to place a longer presentation on the agenda.

Approval of Minutes – May 11, 2023

Minutes are posted no later than 5:00 pm on the Tuesday before the meeting at:
<https://coloradosprings.gov/city-council/page/parks-and-recreation-advisory-board>

Action Items

2024 Capital Improvement Project Recommendations

Kelly Rajab

Presentations

2024 Fees and Charges

Kim King/Erik Weitzel

Staff Updates

Park and Recreation Month

Stephanie Adams

Staffing Update

Britt Haley

Board Business

Board Transition

Selection of LART Committee Representative

Selection of Fishers Canyon Master Plan Representatives

Adjournment

Parks, Recreation and Cultural Services 2024 Proposed Capital Improvement Budget

Parks, Recreation and Cultural Services
Advisory Board

June 8, 2023

Kelly Rajab – Analyst II, Finance and Budget



Budget Development Timeline



Major Phases

February - April

Planning



- Budget Office develops the 2024 Budget Manual
- Budget Office meets to resolve issues and prepare budget outlook
- Budget Office meets with departments to kick off 2024 Budget process

May - July

Department & Division Budget Requests



- Budget Office continues to meet with departments to kick off 2024 Budget process
- Directors meet with the Mayor to learn the priorities for the 2024 Budget
- In conjunction with the Budget Office, departments and divisions prepare budget proposals
- Prioritization of unfunded budget needs for the Mayor

August - September

Formulation of the Mayor's Budget



- Final adjustments in revenue and expenditure estimates prepared
- Mayor balances budget
- Departments are notified of their 2024 Budgets
- Budget Office presents financial outlook and key fiscal issues for upcoming year
- Budget Office prepares Budget document

October - November

Review, Public Input and Budget Markup



- Mayor presents the 2024 Budget on the first Monday of October
- City Council reviews recommended budget
- City Council holds budget work sessions
- Public Hearing/E-Town Hall held to gather public input
- City Council makes allocation and policy decisions at final budget markup session

November - December

Final Review and Adoption



- First reading of appropriation ordinances held adopting Budget and setting the annual mill levy
- City Council sets mill levy
- Second reading of appropriation ordinances held adopting Budget and setting the annual mill levy
- Budget Office begins production of final Budget document

Key Dates*

June 29 – Mayor’s priorities for 2024

July 7 – CIP and unfunded requests due

August 2 – Operating budgets due

October 2 – Mayor distributes 2024 budget

Oct 23 – Formal public hearing on 2024 budget

Late Nov/Dec – City Council appropriates budget

*subject to change

Informing the Budget Process

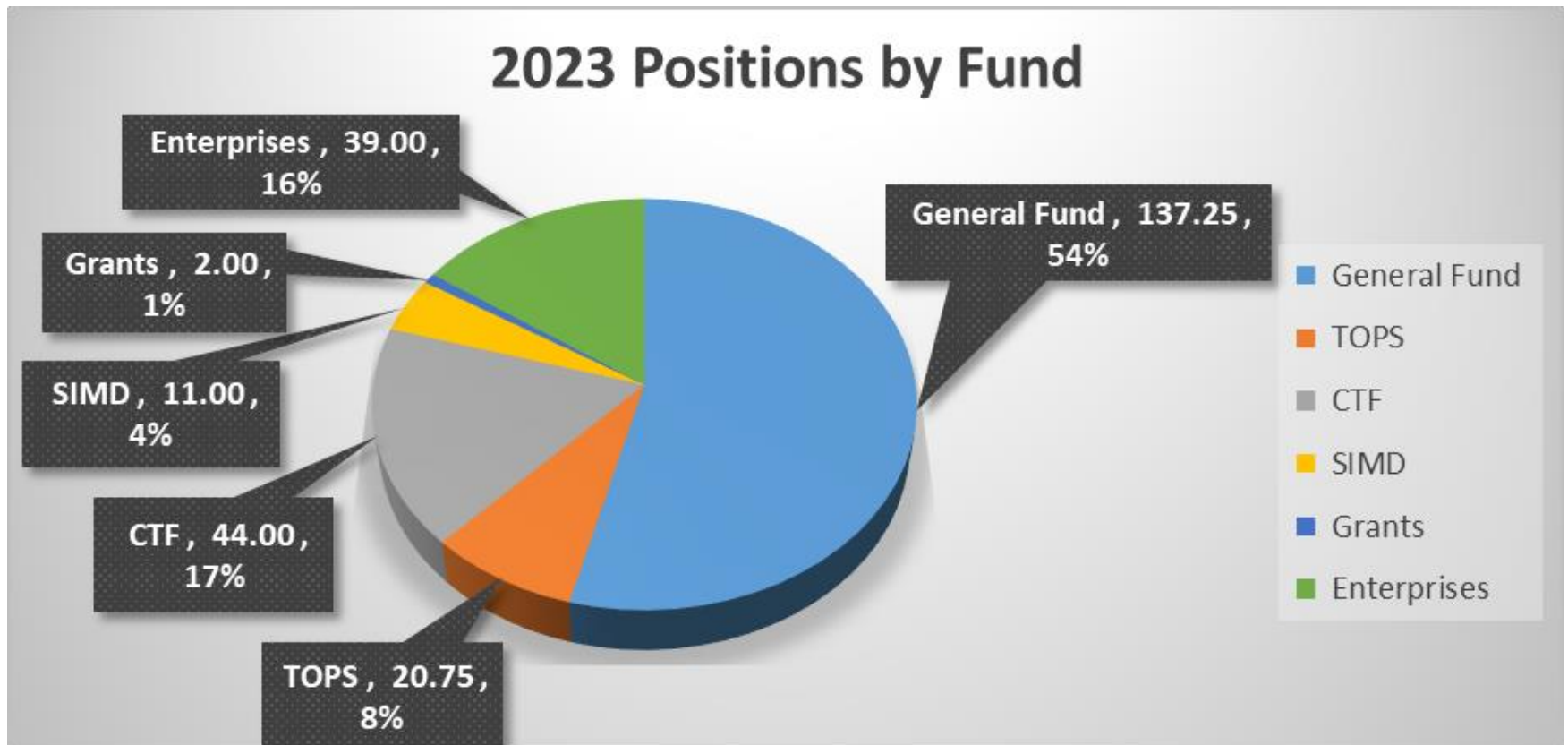


- Park System Master Plan
- Parks, Recreation & Cultural Services Strategic Plan
- City Strategic Plan
- Community Input – needs and desires
- Opportunities to Leverage Funding (Grants)
- Strategic Timing of Projects
- Urgent Repairs and Renovations
- Funding Requirements and Project Eligibility
- Board and Committee Input
- Mandates and Paybacks
- Staff Capacity

Assumptions

- Sales tax revenue assumes a 1%-2% growth rate in 2024 and 2% growth in subsequent years
- Salary & Benefits forecasted to increase 5.25%
 - Compensation 2.25% annually
 - Healthcare costs 1.5% annually
 - Pension costs 1.5% annually
- Materials, services and contracts 3% increase for inflation

2023 Position Distribution by Fund



Ballfield Fund Proposed 2024 CIP Budget

Ballfield Capital Improvements Fund Player Fees

Purpose-Special revenue fund to provide for maintenance and improvements to baseball and softball fields throughout the city.

Ballfield Fund

2023 Fund Balance Estimate

Ballfield fund estimated 2022 EOY Fund Balance	\$ 199,437*
 Add: 2023 Estimated Revenue	\$ 82,200
 Less: 2023 Budgeted Expenditures	(\$ 247,154)
2023 Estimated Total EOY Fund Balance	\$ 34,483
 Hold 10% Reserve	<u>(\$ 8,220)</u>
2023 Estimated Available Fund Balance	\$ 26,263

*2022 Annual Comprehensive Financial Report (ACFR) preliminary, unaudited figures

Ballfield Fund Proposed 2024 CIP Budget

2024 Estimated Revenue = \$ 82,200
2023 Available Fund Balance = \$ 26,263
2024 Total Available Funding = \$108,463
2024 Total Proposed Budget = \$ 110,150

2024 Proposed Ballfield Fund Budget	
Skyview Sports Complex Turf Replacement	\$ 110,000
Bank and Investment Fees	\$ 150
Total 2024 Proposed Ballfield Fund Budget	\$ 110,150

Ballfield Fund = 100% Capital Improvement Projects



Skyview Sports Complex Turf Replacement

- Replace two remaining infields at facility with new artificial turf.
- **2024 Proposed Ballfield Fund
\$110,000**

*Total project cost \$180,000
(Ballfield Fund and CTF)*

CTF

Proposed 2024 CIP Budget

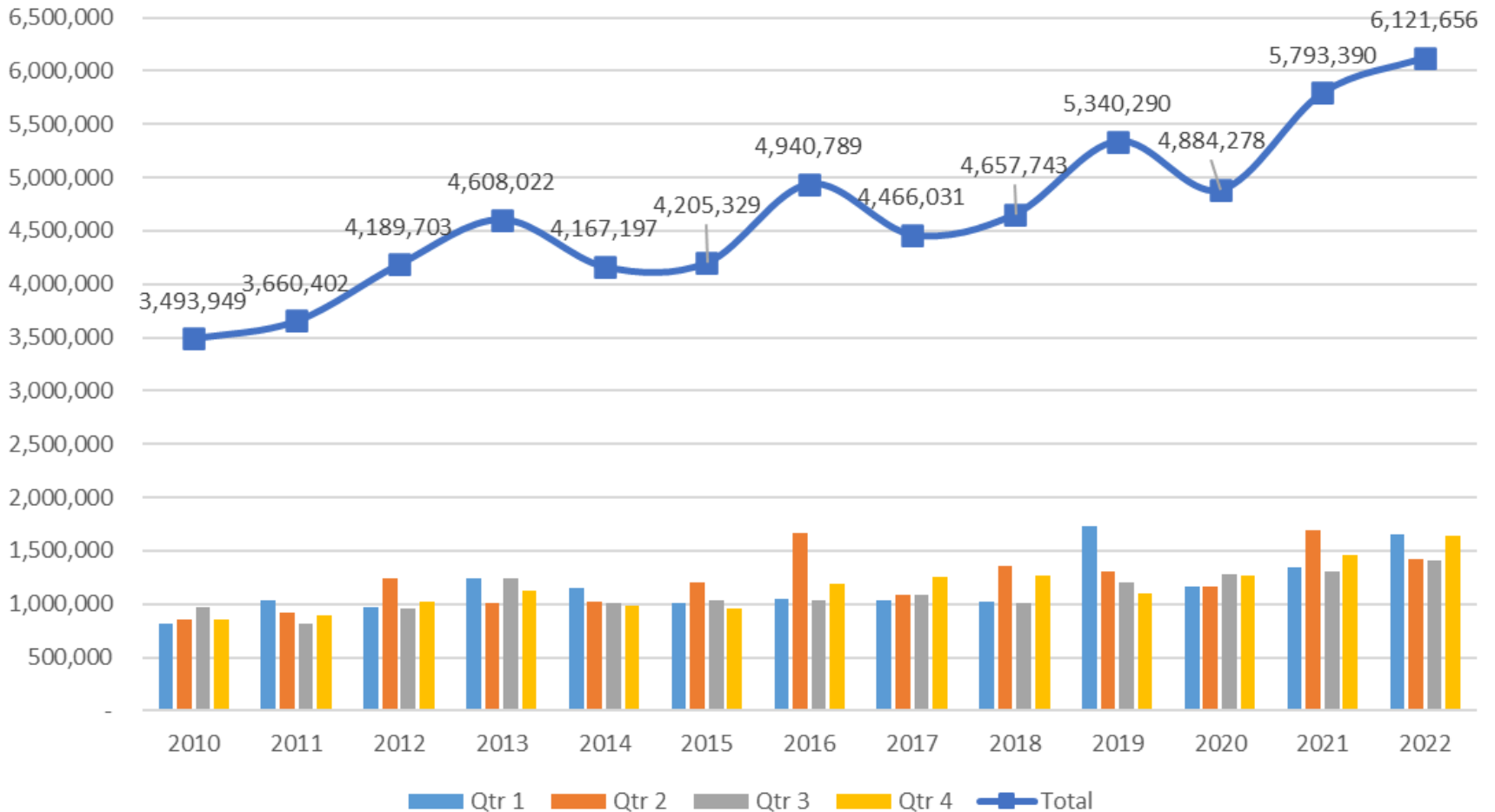
Conservation Trust Fund (CTF) Lottery Proceeds

Purpose-To provide a means of acquiring, developing, and maintaining new conservation sites, and for capital improvements or maintenance for recreational purposes on any public sites.

CTF Revenue 2010-2022



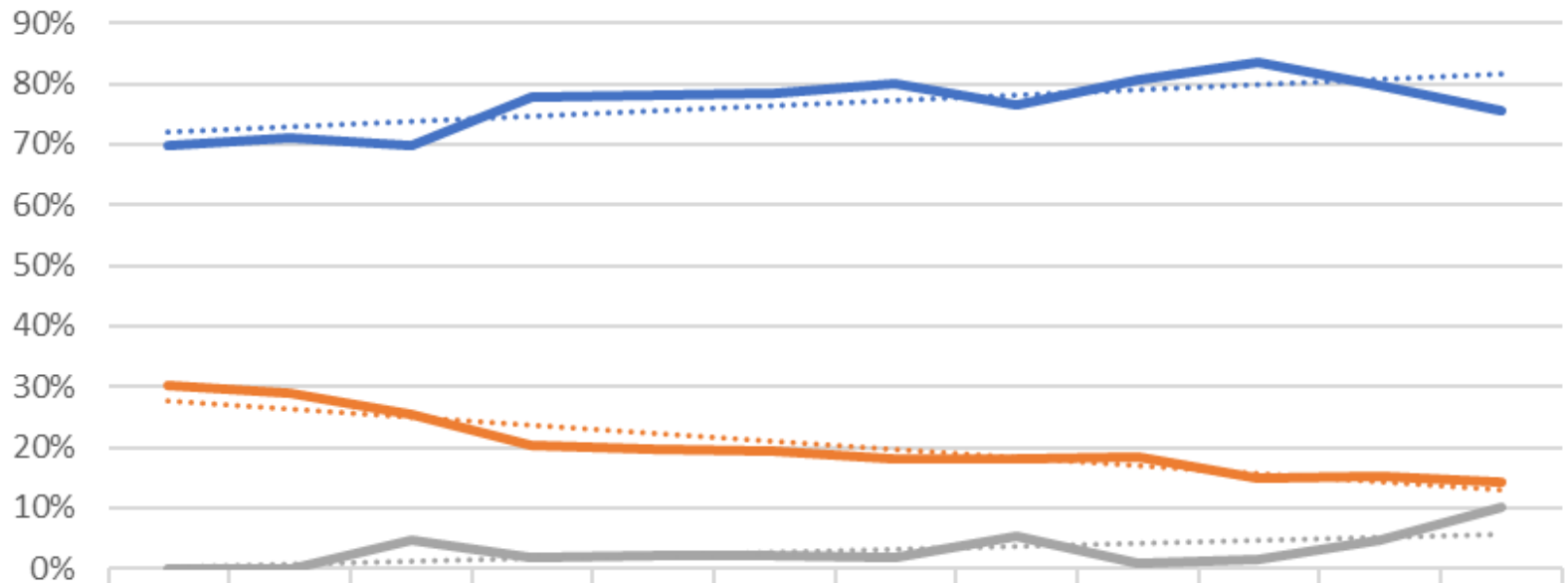
CTF Revenue by Quarter and Year



CTF Percent by Category



CTF Budget Percent by Spending Category



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
— S&B	70%	71%	70%	78%	78%	78%	80%	77%	81%	83%	80%	76%
— Oper	30%	29%	25%	20%	20%	19%	18%	18%	18%	15%	15%	14%
— CIP	0%	0%	5%	2%	2%	2%	2%	5%	1%	2%	5%	10%

— S&B
 — Oper
 — CIP
 ⋯ Linear (S&B)
 ⋯ Linear (Oper)
 ⋯ Linear (CIP)

CTF 2023 Fund Balance Estimate

CTF Estimated 2022 EOY Fund Balance	\$ 2,858,313*
Add: 2023 Estimated Revenue	\$ 5,927,139
Less: 2022 Project & PO rollover	(\$519,359)
Add: 2022 A/P Accruals	\$15,296
Less: 2022 Memo Encumbrance	(\$272,577)
Less: 2023 Budgeted Expenditures	(\$ 6,382,970)
2023 Estimated Total EOY Fund Balance	\$ 1,625,842
Hold 10% Reserve	<u>(\$ 592,714)</u>
2023 Estimated Available Fund Balance	\$ 1,033,128

*2022 Annual Comprehensive Financial Report (ACFR) preliminary, unaudited figures

CTF Proposed 2024 CIP Budget



2024 CTF Total Projected Revenue = \$ 6,010,000*

Max Fund Draw = \$ 1,033,128

Max Available = \$ 7,043,128

2024 Total Proposed CTF Budget = \$7,099,863

CTF Proposed Operating

2024 CTF Operating Budget

\$ 6,374,863

CTF Proposed CIP Projects

Red Rock Canyon Landfill

\$ 35,000

Maintenance of Outdoor Sculpture

\$ 20,000

Grey Hawk Park Implementation

\$ 500,000

Skyview Sports Complex Turf Replacement

\$ 70,000

Economic Benefits of Parks Study Update

\$ 100,000

Total Proposed 2024 CTF CIP Projects

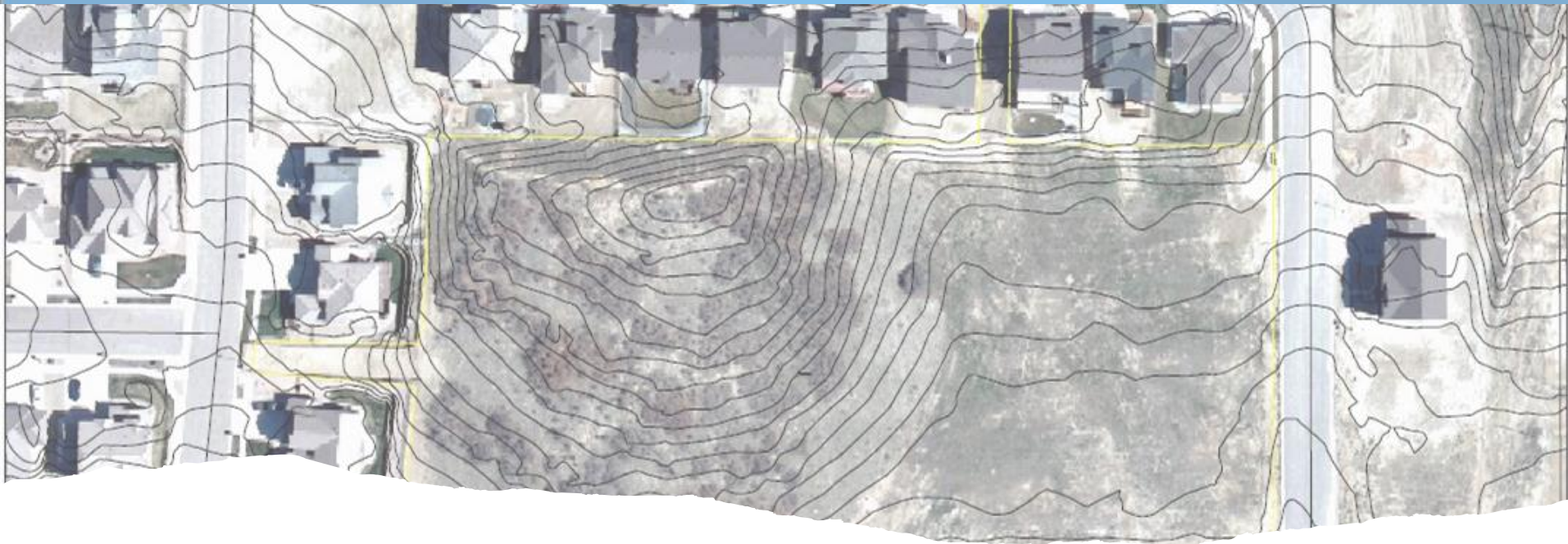
\$ 725,000

*From long range planning data. Subject to adjustment by Budget Office later in the budget process. 15

CTF Proposed 2024 Budget

\$7,099,863

2024 CTF Percent Salary & Benefits, Operating, CIP		
	Budget	% of total
Salaries & Benefits	5,364,105	76%
Operating	1,010,759	14%
CIP	725,000	10%
Total	7,099,863	100%



Grey Hawk Park Implementation

- **Implementation of master plan including construction documents and construction of park elements.**
- **2024 Proposed CTF \$ 500,000**

*Total Project Cost \$1.7M – \$2.1M
(CTF, TOPS and Grants/Other)*



Skyview Sports Complex Turf Replacement

- Replace two remaining infields at facility with new artificial turf.
- **2024 Proposed CTF \$70,000**

*Total project cost \$180,000
(Ballfield Fund and CTF)*

Other CTF Projects

- Red Rock Canyon landfill monitoring annual contract - \$35,000
- Outdoor sculpture maintenance - \$20,000
- Economic benefits of parks study update - \$100,000

PLDO

Proposed 2024 CIP Budget

Public Space and Development

(Parkland Dedication Ordinance)

Purpose-To provide for the acquisition of parks and open space in new subdivisions.

PLDO Fund Balance by Category



PLDO Revenue 2021 through 04-30-2023 (from 43066-PLDO Neighborhood GSA)		
Description		Amount
Bluffs	PLD01	498,893.50
Foothills	PLD02	415,094.00
Mountain	PLD03	44,685.00
Pioneer	PLD04	690,244.00
Plains	PLD05	801,027.40
Streams	PLD07	609,900.00
Woodlands	PLD08	556,341.00
Grand Total		3,616,184.90
No data for PLD06-Prairie		
PLDO Revenue 2021 through 04-30-2023 (from 43067-PLDO Community Parks)		
Description		Amount
Community Parks	43067	3,101,534.50
Grand Total		3,101,534.50

PLDO Proposed 2024 CIP Budget

2024 Proposed PLDO Budget	
PLDO Acquisitions	\$ 25,000
Total 2024 Proposed PLDO Budget	\$ 25,000

Funds will be used for fees related to acquisitions such as surveys, appraisals, title fees, and small easement acquisitions. Expenses will be applied to cost of acquisitions as they occur.

PPRTA
Proposed 2024 CIP Budget
Pikes Peak Rural Transportation
Authority
1% Sales Tax

Purpose-To improve and maintain roads and support public transit.

****No PPRTA II projects will be funded in the 2024 budget.***

PPRTA II

- All approved PPRTA II projects have been funded
- No new PPRTA funding for PRCS through 2025
- Information about the proposed list can be found:
<https://coloradosprings.gov/project/pprta-3-potential-projects>

TOPS

Proposed 2024 CIP Budget

Trails, Open Space and Parks Fund (TOPS)

0.1% Sales Tax

TOPS Ordinance



Trails, Open Space and Parks (TOPS) revenue is generated from a 0.1% sales and use tax adopted by voters in April 1997, extended by voters in 2003, and extended by voters again in 2023. The tax will now expire in 2045.

There are 5 categories of spending allowed by the TOPS ordinance (Ord.97-96; Ord. 01-42):

Off the top

- **Administration-** 3% for TOPS administration, planning and management
- **Maintenance-** 6% for stewardship and maintenance of properties acquired with TOPS funds

Of the remaining

- **Open Space-** Minimum 60% for acquisition and stewardship of (all) open space lands. 75% of this amount for acquisition of Open Space.
- **Trails-** Maximum 20% for construction, acquisition and maintenance of (all) trails.
- **Parks-** Maximum 20% for acquisition and construction of new parks AND to acquire, construct, establish and maintain new parks and related facilities and to maintain and renovate all City Parks.

2022 End-of-Year Revenue Report



0.1% Trails, Open Space and Parks Tax - TOPS For Filing Period Ended December 31*

<u>Month Paid to City</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>% Over(Under) Previous Year</u>
February	634,092	681,817	676,078	741,043	828,525	11.81%
March	612,770	616,420	626,138	742,255	824,847	11.13%
April	770,705	814,083	700,611	997,375	1,076,126	7.90%
May	671,799	727,369	569,042	898,625	1,017,271	13.20%
June	743,604	732,903	708,683	918,895	983,720	7.05%
July	848,239	875,596	878,140	1,127,282	1,179,995	4.68%
August	750,952	803,205	824,140	1,008,377	1,087,594	7.86%
September	800,867	788,458	803,665	979,345	1,066,174	8.87%
October	833,452	841,777	922,298	1,076,829	1,154,188	7.18%
November	762,126	767,044	828,200	949,006	1,008,826	6.30%
December	742,788	714,708	773,509	914,992	930,020	1.64%
January	890,745	912,037	1,003,989	1,204,193	1,232,330	2.34%
Total (Year-to-Date)	9,062,141	9,275,416	9,314,492	11,558,217	12,389,616	7.19%
Refunds (Year-to-Date)	21,651	18,783	46,735	39,110	47,491	
Net Revenue (Year-to-Date)	9,040,490	9,256,633	9,267,757	11,519,107	12,342,125	

* Filing period is the month the tax monies are collected by the retailer from their customers

TOPS Fund Future Revenue 2024-2028

TOPS projected revenue with forecasted annual amount 2024-2028

	2024	2025	2026	2027	2028	TOTALS (Next 5 Years)
Projected Revenue						
Forecasted Annual Amount	\$ 13,456,860	\$ 13,725,997	\$ 14,000,517	\$ 14,280,527	\$ 14,566,138	\$ 70,030,040
Administration allowable (3%)	\$ 403,706	\$ 411,780	\$ 420,016	\$ 428,416	\$ 436,984	\$ 2,100,901
Maintenance allowable (6%)	\$ 807,412	\$ 823,560	\$ 840,031	\$ 856,832	\$ 873,968	\$ 4,201,802
Adjusted category revenue	\$ 12,245,743	\$ 12,490,657	\$ 12,740,471	\$ 12,995,280	\$ 13,255,186	\$ 63,727,336
Trails allowable (20% Max)	\$ 2,449,149	\$ 2,498,131	\$ 2,548,094	\$ 2,599,056	\$ 2,651,037	\$ 12,745,467
Parks allowable (20% Max)	\$ 2,449,149	\$ 2,498,131	\$ 2,548,094	\$ 2,599,056	\$ 2,651,037	\$ 12,745,467
Open Space allowable (60% min)	\$ 7,347,446	\$ 7,494,394	\$ 7,644,282	\$ 7,797,168	\$ 7,953,111	\$ 38,236,402
75% of Open Space-Acquisition	\$ 5,510,584	\$ 5,620,796	\$ 5,733,212	\$ 5,847,876	\$ 5,964,834	\$ 28,677,301

TOPS Fund Summary

2022 Estimated Fund Balance

Total Revenue-Life of Tax
(Through December 2022) 182,606,406

Category	Life of Tax 1997-2022		Through 12-2022		Estimated Available Fund Balance by Category Through December 2022
	Total Expenditures- Life of Tax	Percent Spent- Life of Tax	Total Encumbrances	Remaining Budget	
Administration-3%	4,850,759	2.66%	9,235	25,025	301,527
Maintenance-6%	9,731,226	5.33%	-	(16,400)	638,493
Trails-20% max	25,125,842	15.04%	1,345,855	6,068,136	873,474
Parks-20% max	31,880,753	19.08%	345,112	741,680	445,763
Open Space-60% min	92,007,383	55.07%	137,328	2,416,775	5,678,438
	163,595,963	89.59%			

Figures are preliminary and unaudited.

Wild Horse Open Space and Corral Bluffs Expansion purchases in Q1 2023 = \$7,855,000

Preliminary 2024 Revenue

Trails, Open Space, and Parks **\$ 13,456,860**

2024 TOPS Revenue by Category

TOPS Administration - 3%	\$ 403,706
TOPS Maintenance - 6%	\$ 807,412
TOPS Trails - 20% max	\$ 2,449,149
TOPS Parks - 20% max	\$ 2,449,149
TOPS Open Space - 60% min	\$ 7,347,446
<i>75% of Open Space - Acquisition</i>	<i>\$ 5,510,584</i>

Revenue subject to adjustment in forecast by Budget Office

2024 TOPS Positions by TOPS Category

TOPS Category	Position	Count	TOPS Category	Position	Count
Administration	Analyst II	0.25	Open Space	Archeologist	0.50
	Analyst, Senior	0.25		Construction Project Specialist	0.75
	Capital Project Coordinator	0.50		GIS Technician	0.50
	Contracting Specialist II	0.50		Maintenance Technician II	0.25
	Park Development Manager	0.50		Natural Resource Specialist	0.25
	Planner I	0.50		Park Ranger I	4.50
	Subtotal Administration	2.50		Park Ranger II	2.25
Maintenance	Sr. Skilled Maintenance Technician	0.50		Park Ranger, Senior	0.75
	Sr. Maintenance Technician	5.00		Planner I	0.50
	Subtotal Maintenance	5.50		Regional Parks Manager	0.25
Trails	No positions funded in this Trails	0.00	Subtotal Open Space	10.50	
	Subtotal Trails	0.00	Parks	Archeologist	0.50
		Maintenance Technician II		1.00	
		Subtotal Parks		1.50	

Total 2024 TOPS Positions = 20.00

TOPS Administration



Proposed Administration Budget for 2024

TOPS Administration – 3%	
Administration Available Revenue	\$ 403,706
Draw from Fund Balance	\$ 5,345
Total Proposed 2024 TOPS Administration Budget	\$ 409,051

TOPS Administration Salaries & Benefits vs. Operating

	Budget	% of total
Salaries & Benefits	356,311	87%
Operating	52,739	13%
Total	409,051	100%

TOPS Maintenance



Proposed Maintenance Budget for 2024

TOPS Maintenance – 6%	
Maintenance Available Revenue	\$ 807,412
No Draw from Fund Balance	\$ 0
Total Proposed 2024 TOPS Maintenance Budget	\$ 797,124

TOPS Maintenance Salaries & Benefits vs. Operating

	Budget	% of total
Salaries & Benefits	591,044	74%
Operating	206,080	26%
Total	797,124	100%

TOPS Trails Category



2024 Trails (20% Max) Total Available = \$2,449,149

2024 Total Proposed Trails Category = \$900,000

Proposed Trails Category CIP Project List	
Austin Bluffs/University Park Implementation	\$ 200,000
Blodgett/Pikeview Open Space Implementation	\$ 200,000
Chamberlain Trail-South	\$ 100,000
Fisher Canyon Open Space Implementation	\$ 200,000
Palmer Mesa Trail	\$ 100,000
Sand Creek Trail, Airport to Palmer Park	\$ 100,000
Total Proposed 2024 Trails CIP Projects	\$ 900,000

TOPS Trails = 100% Capital Improvement Projects



Austin Bluffs/ University Park Implementation (TOPS Acquired)

- Implementation of Master Plan including trailheads, trails, and signage.
- **2024 Proposed TOPS Trails**
\$200,000

Total project cost undetermined



Blodgett/ Pikeview Implementation (TOPS Acquired)

- Implementation of Master Plan including trailhead, trails, and signage.
- **2024 Proposed TOPS Trails
\$200,000**

Total project cost undetermined

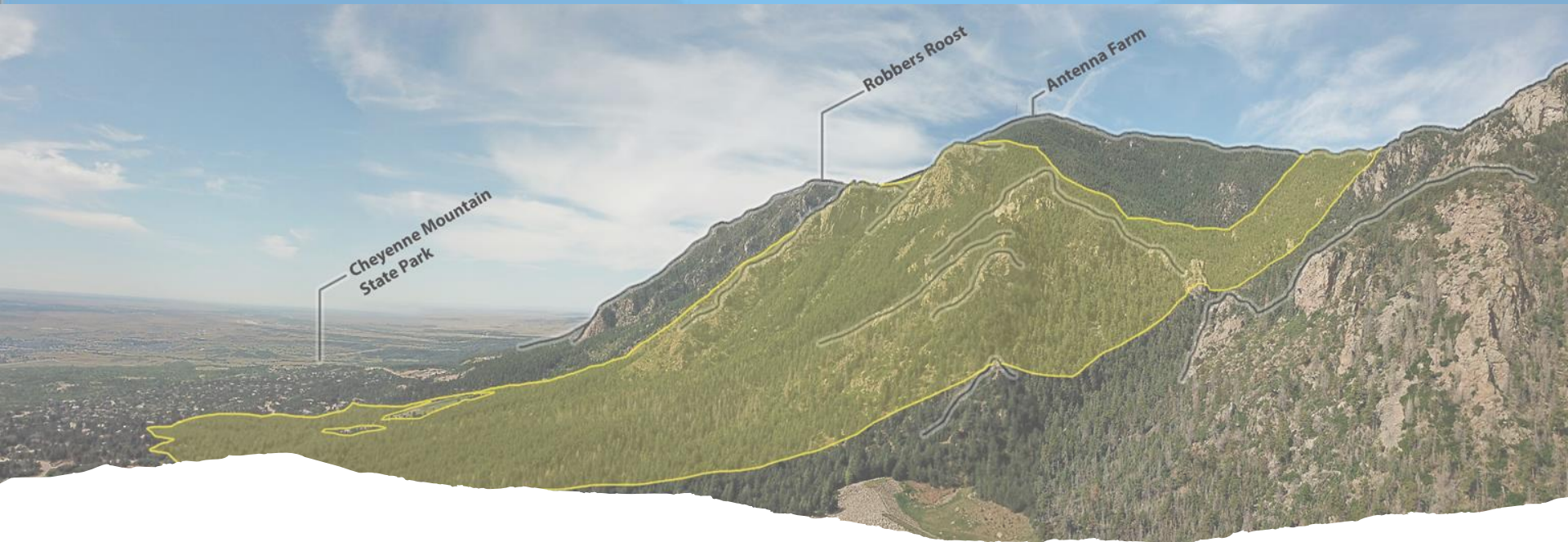


Chamberlain Trail

(TOPS Acquired)

- Acquisition and construction of segments from North Cheyenne Canon Park to Fishers Canyon Open Space
- **2024 Proposed TOPS Trails**
\$100,000

Total project cost undetermined



Fishers Canyon Implementation (TOPS Acquired)

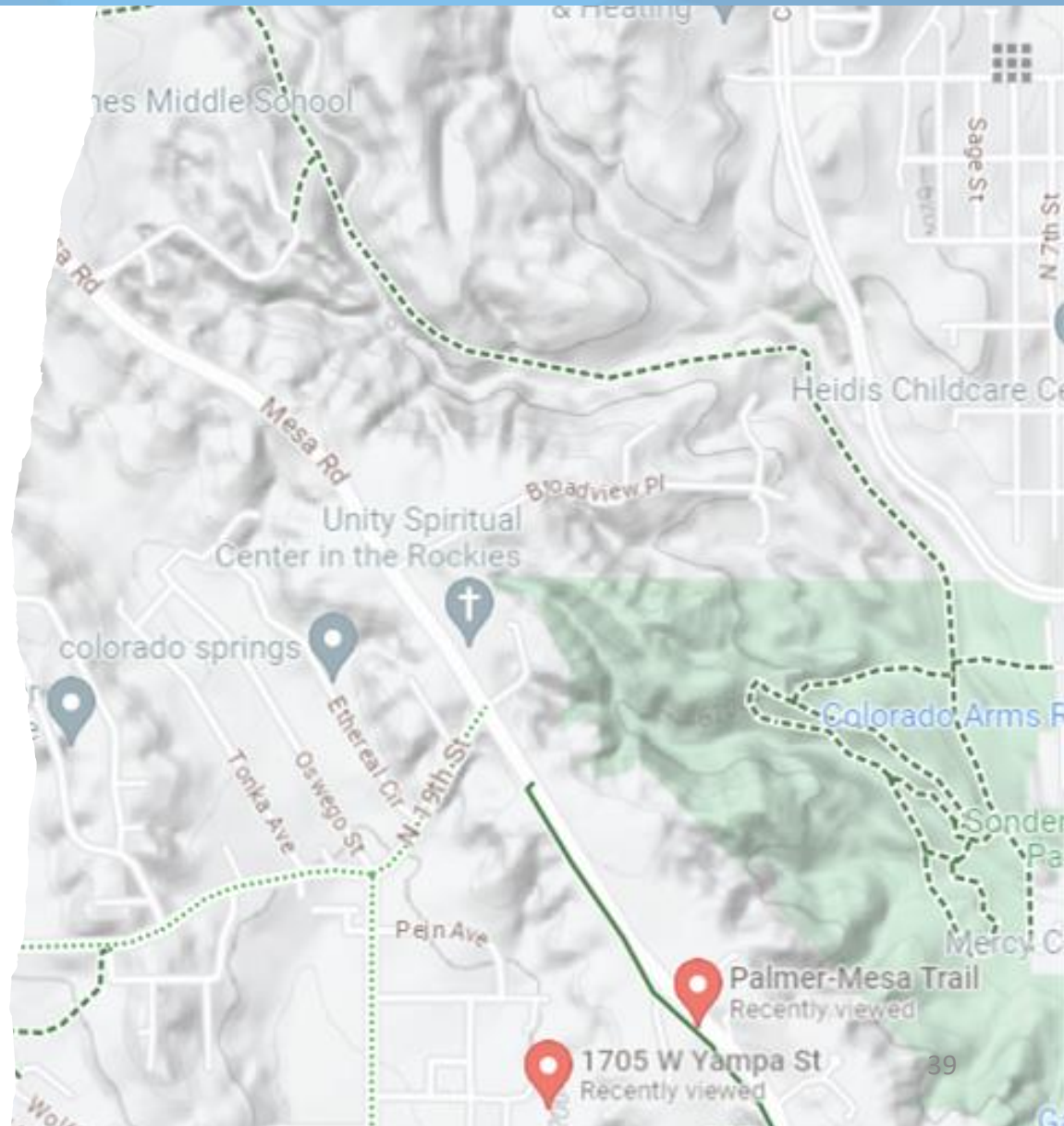
- Implementation of 2023 Master Plan including trailhead, trails, and signage
- **2024 Proposed TOPS Trails \$200,000**

Total project cost undetermined

Palmer Mesa Trail Design and Planning

- Design and planning of improvements to Palmer Mesa Trail
- **2024 Proposed TOPS Trails
\$100,000**

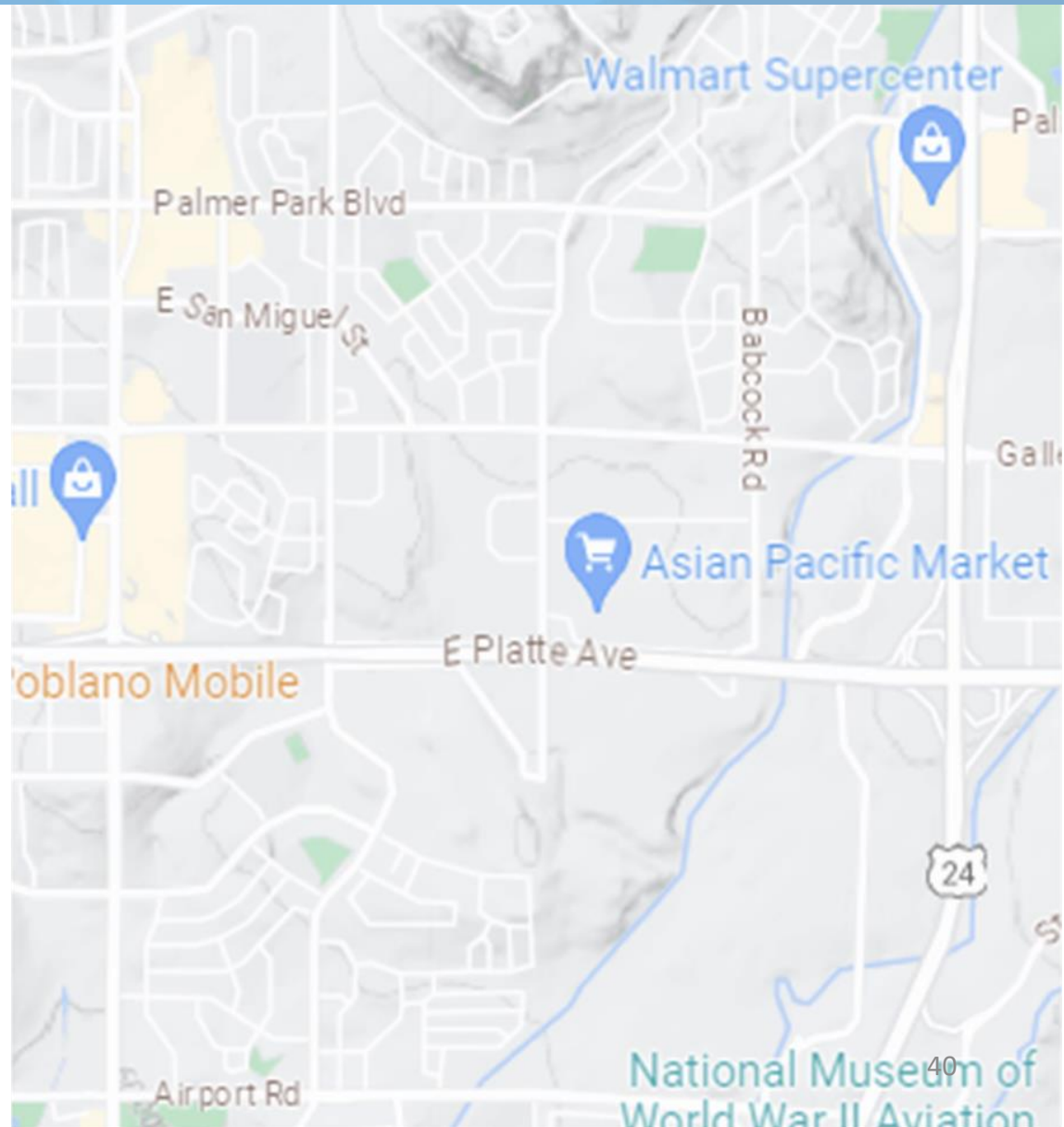
Total project cost undetermined



Sand Creek Trail- Airport to Palmer Park

- Design and planning of Sand Creek Trail segment from Airport Road to Palmer Park Blvd.
- **2024 Proposed TOPS Trails**
\$100,000

Total project cost undetermined



TOPS Parks Category



2024 Parks (20% Max) Total Available = \$ 2,449,149

Max Fund Draw = \$445,763

Max Available = \$2,894,912

2024 Total Proposed Parks Category = \$2,844,087

TOPS Parks Operating

2024 Parks Operating Budget

\$ 1,718,087

TOPS Parks CIP Projects

Grey Hawk Park Implementation

\$ 500,000

Jimmy Camp Creek/Corral Bluffs

\$ 250,000

Irrigation Renovations:

Bricker Park

\$ 136,000

Otero Park

\$ 133,000

Tomah Park

\$ 107,000

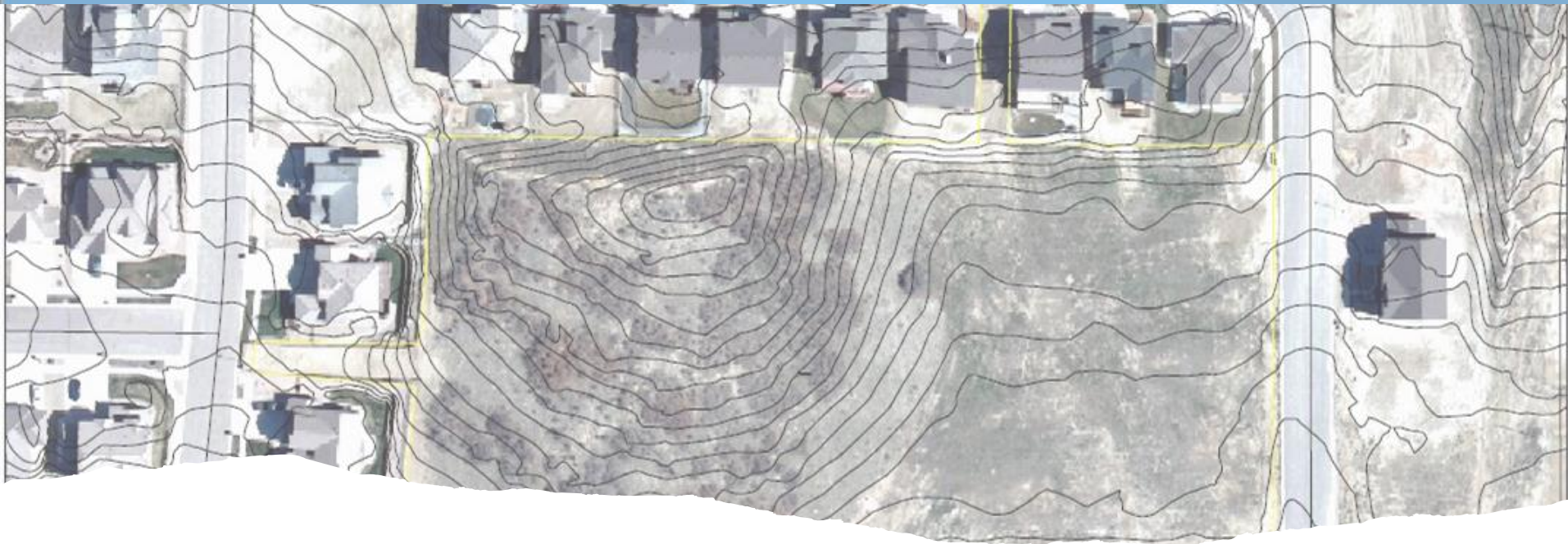
Total Proposed 2024 Parks CIP Projects

\$ 1,126,000

TOPS Parks Proposed 2024 Budget \$2,844,087

TOPS Parks Salaries & Benefits vs Operating vs. CIP

	Budget	% of total
Salaries & Benefits	397,382	14%
Operating	1,323,705	47%
Capital	1,123,000	39%
Total	2,844,087	100%



Grey Hawk Park Implementation

- **Implementation of Master Plan including construction documents and construction of park elements.**
- **2024 Proposed TOPS Parks \$500,000**

*Total Project Cost \$1.7M – \$2.1M
(CTF, TOPS and Grants/Other)*

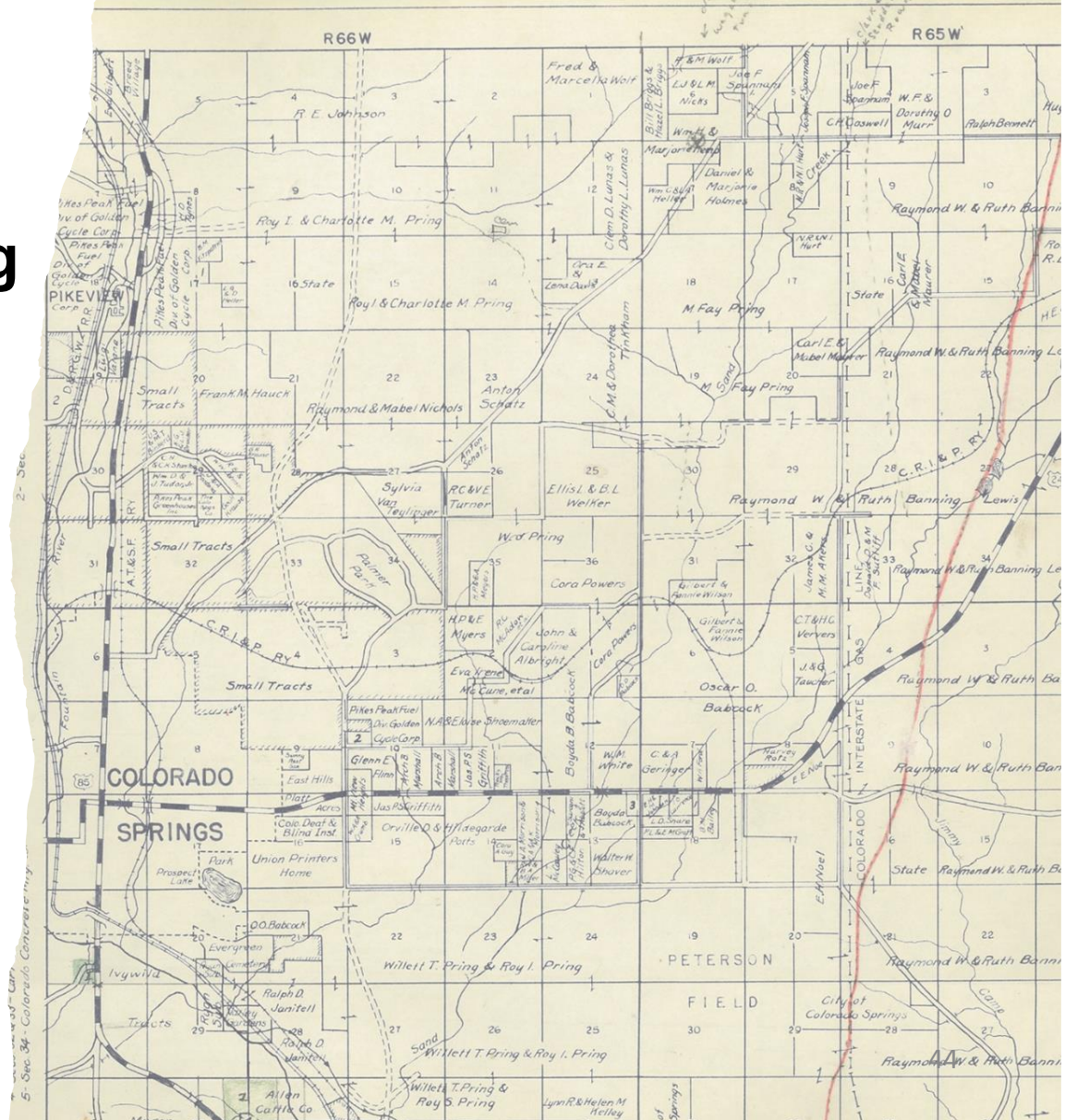
Jimmy Camp Creek/ Corral Bluffs Planning

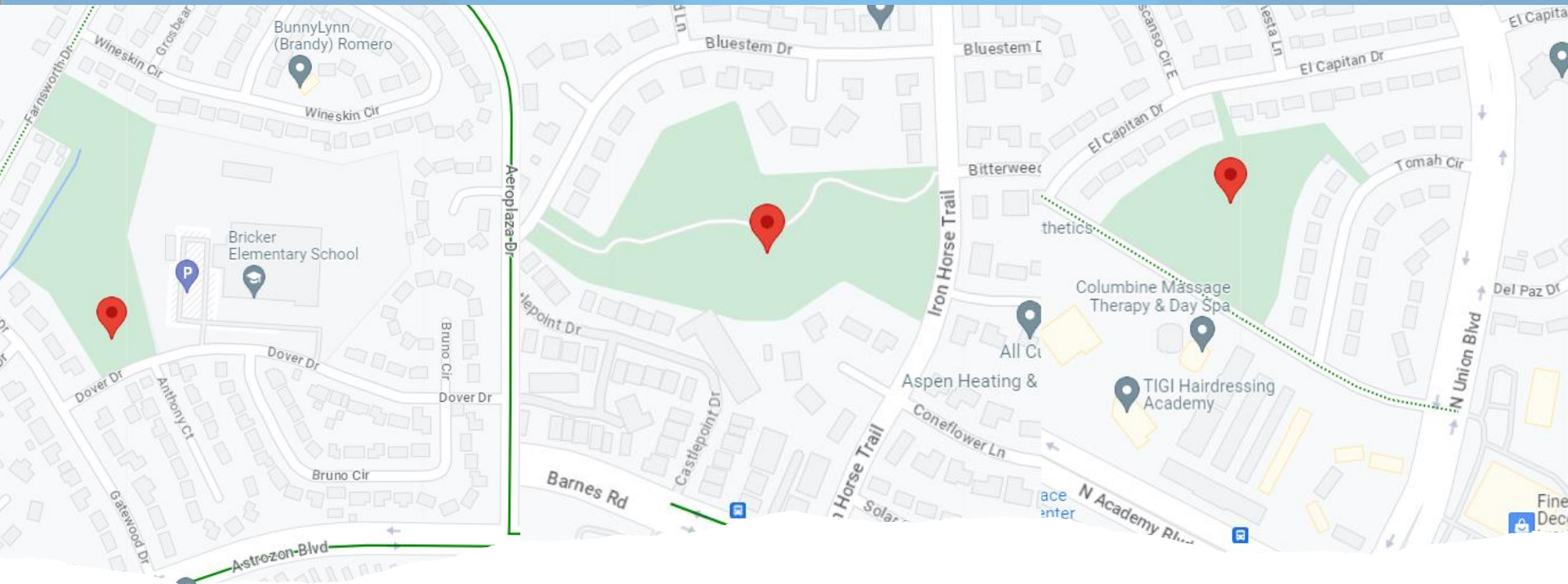
- Archeological and boundary survey
- Tribal consultations
- Hydrology study

**2024 Proposed TOPS Parks
\$ 250,000**

Total project cost undetermined

**An additional \$100,000 from the Open Space Stewardship operating budget set aside for this project.*





Irrigation Renovation- Three Parks

- Bricker Park – 4-acres \$136,000
- Otero Park – 3.9-acres \$133,000
- Tomah Park – 3.1-acres \$107,000
- **2024 Proposed TOPS Parks \$ 376,000**

TOPS Open Space Category

2024 Open Space (60% Min) Total Available = \$7,347,446

75% Reserved for Acquisition = \$5,510,589

2024 Proposed Open Space Operating Stewardship = \$ 1,836,857

Open Space Stewardship-Operating	
Education	\$ 154,167
Rangers	\$ 818,952
Land Management	\$ 419,923
Resource Management	\$ 443,815
Total Proposed 2024 Open Space Stewardship	\$ 1,836,857

Includes \$100,000 for additional surveys, tribal consultations and studies at Corral Bluffs Open Space, Jimmy Camp Creek Park, and Wild Horse Open Space from Land Management and Resource Management.

Stewardship Program- Education

- Emphasis on telling the story and having a presence
- Cultural resources staff – professional expertise
- Higher education institutions research/recruitment
- Friends groups- partner on interpretive walks
- Interpretive programming in open spaces
- Curriculum-based elementary school and library outreach
- Interpretive signage/technology
- Leave No Trace (LNT) training





Stewardship Program- Rangers

- Emphasis on having a presence at our open spaces for safety, public awareness and soft enforcement.
- Support for volunteer projects
- Park presence and regular visitor contacts 7 days/week
- Safety network
- Law enforcement – weekends/off duty CSPD with focus on problem areas/issues
- 7 full-time rangers
- Seasonal staff



Stewardship Program- Land Management

- Provide improved maintenance of our existing open space improvements
- Coordinate trail work contracts and volunteers
- Pick up trash
- Maintain and repair trails
- Maintain parking lots/trailheads
- Clean culverts and drainage
- Increase restroom cleaning frequency and number of units
- Trail project specialist
- Seasonal trail technicians

Stewardship Program- Resource Management

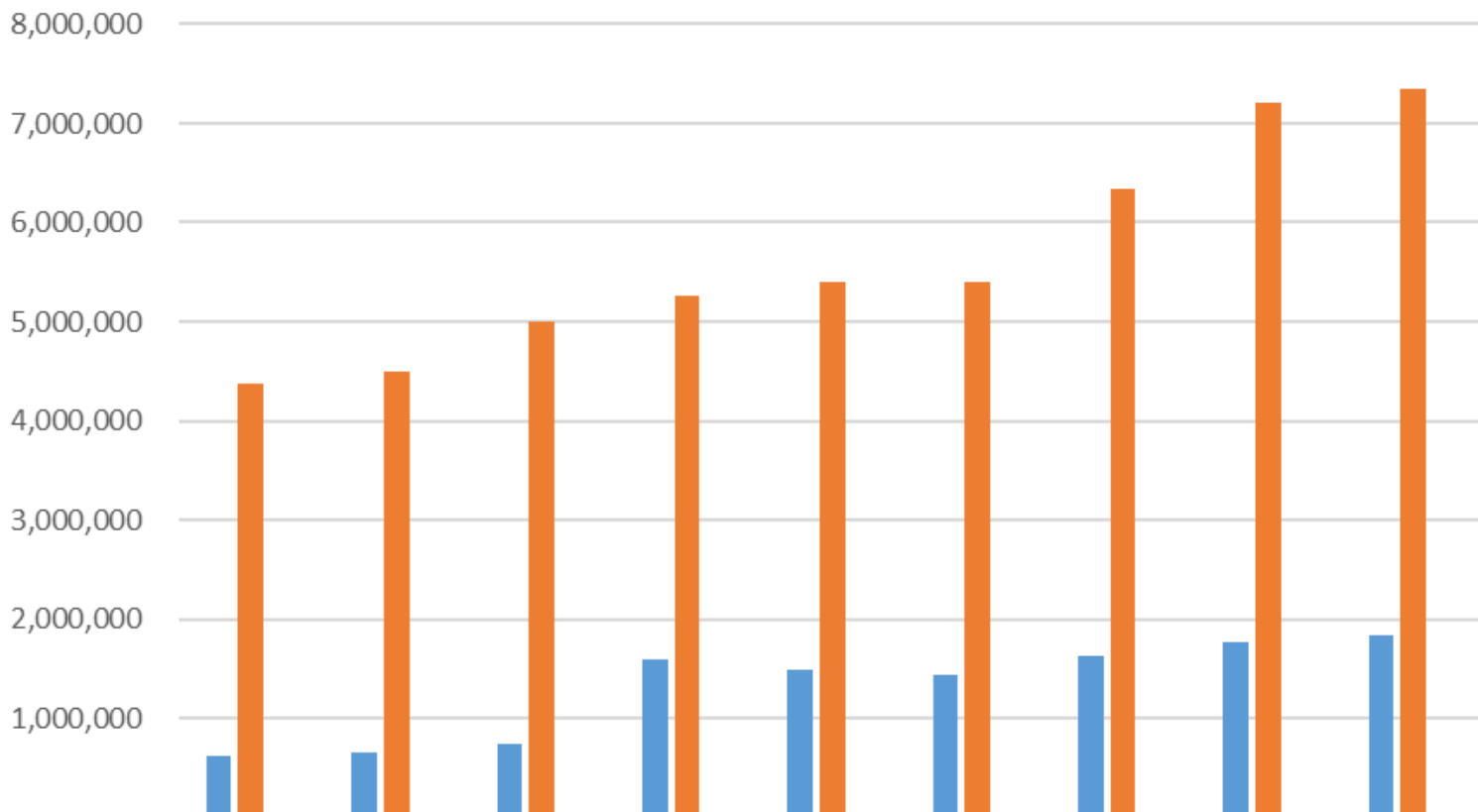
- Improve and protect natural resource values on TOPS Open Space properties
- Invasive species control
- Native vegetation restoration
- Non-designated trail closure
- Wildlife habitat enhancements
- Fencing installation or removal
- Data collection
- Seasonal crews
- Forest management



Stewardship Funding History



Total Stewardship Budget by Year



	2016	2017	2018	2019	2020	2021	2022	2023	2024
■ Budget-Stewardship	619,000	649,000	738,900	1,595,617	1,480,455	1,437,029	1,626,309	1,759,867	1,836,857
■ Revenue-Open Space	4,372,368	4,501,940	5,005,728	5,268,354	5,396,664	5,407,082	6,346,977	7,203,378	7,347,446
■ Budget % of Revenue	14%	14%	15%	30%	27%	27%	26%	24%	25%

TOPS Open Space Proposed 2024 Budget \$1,836,857

TOPS Open Space Salaries & Benefits v Operating

	Budget	% of total
Salaries & Benefits	1,389,941	76%
Operating	446,916	24%
Total	1,836,857	100%

2024 Balance available for Open Space purchases = \$5,510,589

Other projects by category considered for 2024 funding:

- Facility improvements
- Garden of the Gods
- Memorial Park improvements
- Parking Lot improvements
- Playground replacements
- Pool improvements
- Restroom upgrades
- Safety improvements
- Sport Court improvements
- Water conservation projects



Proposed motion:

Move to recommend to City Council this 2024 Parks, Recreation, and Cultural Services CIP budget as presented.

COLORADO SPRINGS PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT
PARKS, RECREATION AND CULTURAL SERVICES ADVISORY BOARD

Date: June 8, 2023

Item Name: 2024 Capital Improvement Project Recommendations

Summary:

Parks, Recreation and Cultural Services Department staff requests recommendation of the proposed 2024 Capital Improvement Program (CIP) budget. The budget has been developed based upon the 2014 Parks System Master Plan, a needs assessment, community input, and Parks, Recreation and Cultural Services Advisory Board and TOPS Working Committee discussion. The Parks, Recreation and Cultural Services Advisory Board's recommendation will be carried forward to City Council for consideration as part of the 2024 Budget process.

Previous Parks, Recreation and Cultural Services Advisory Board and TOPS Working Committee Action:

The TOPS Working Committee unanimously recommended the proposed 2024 TOPS CIP budget at its June 7, 2023, meeting.

Background:

Each year the Parks, Recreation and Cultural Services Department conducts a process to assist in establishing priorities for the annual CIP budget. As part of the 2024 CIP budget process, the Parks, Recreation and Cultural Services Department staff has prepared projected estimates on available 2024 funding and is seeking public input as part of the CIP budget process. The Parks, Recreation and Cultural Services Advisory Board is responsible for recommending priority projects to City Council for all park system related capital projects.

Stakeholder process:

The Parks, Recreation and Cultural Services Advisory Board and TOPS Working Committee meetings provide opportunity for public comment on the proposed 2024 CIP budget.

Alternative:

The Parks, Recreation and Cultural Services Advisory Board can recommend approval, disapproval, or modification of the 2024 CIP Budget as presented.

Recommendation:

Staff requests that the Parks, Recreation and Cultural Services Advisory Board recommend to City Council this 2024 CIP Budget as presented.

Proposed Motion:

Move to recommend to City Council this 2024 Parks, Recreation and Cultural Services CIP budget as presented.

COLORADO SPRINGS PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT
PARKS, RECREATION AND CULTURAL SERVICES ADVISORY BOARD

Date: June 8, 2023

Item Number: Presentation - Item #1

Item Name: Proposed 2024 Fees and Charges for the Parks, Recreation and Cultural Services Department – Alternative Fee Structures

SUMMARY: The City of Colorado Springs Parks, Recreation and Cultural Services Department is recommending administrative updates and alternative fee structures related to the 2024 fees and charges pertaining to the Department’s programs and services.

PREVIOUS COUNCIL ACTION: City Council approved the 2023 Parks, Recreation and Cultural Services fees and charges through Ordinance No. 22-90 (2023 Appropriation Ordinance) as part of the 2023 City budget process and City leadership approved the fees and charges through Administrative Regulations 2023-03 and 2023-05.

BACKGROUND: The City of Colorado Springs established and adopted a User Fee Policy On May 31, 2020 (Administrative Regulation 2020-03). This policy establishes general guidelines for developing a fee structure for all departments and certain enterprises of the City to ensure full or partial cost recovery. Staff is required to calculate the reasonable cost associated with performing a service for which the City collects fees. For 2024, staff has identified updates, clarifications and alternative fee structures that will be memorialized through this presentation and approval process. Hourly and program rates are not being revised for 2024 as the Department is currently reviewing rates every two years.

In terms of updates to the Fees and Charges Matrix, a recent legal review of the document recommended changing any reference from “not-for-profit” to “non-profit.” While subtle in terms of definition, tax exempt status and reporting requirements are different. The Department’s references are related to non-profit entities; thus the 2024 Matrix has been updated to reflect this change. Additionally, rental rates for the Middle Building of the Westside Community Center have been added to allow hourly rental of spaces. Also, the fee related to room or areas that require excessive clean-up has been added which is a one-time charge of \$50. The drop-in activity fee is also now being formally noted within the Fees and Charges Matrix. Please refer to Exhibit A.

Regarding clarifications, the Office of Special Events has had a Park Rental Fee Reduction Policy in place for a number of years. However, with the recent review and addition of alternative fee structures, this policy has been revised to reflect a 50% reduction in rental fees for park sites versus the previous discretionary determination. Additional guidelines and applicability are included in the policy. Please refer to Exhibit B.

Alternative Fee Structures have been refined and expanded as a result of the Department once again operating the Westside Community Center. With the establishment of fees and charges for this site, the review of existing fee alternatives and the necessary establishment of additional alternatives to meet the operational needs of this site has occurred. These alternatives include the following:

- **City Sponsored Programs** – These are programs offered by the City through instructors that are contractors or City staff such as Zumba or ukelele lessons. Please refer to Exhibit C.

- **City Sponsored Drop-In Programs** – These are programs that fill vacant program space which are offered at no or minimal charge to participants and are monitored by City staff such as pickleball or crafters club. Please refer to Exhibit D.
- **Community Builder Events** – These are events or programs that are typically a defined number of events or sessions that are free to attendees and related to learning/education, activation, or service such as resource fairs or support groups. Please refer to Exhibit E.
- **Long Term Rental Discounts** – An organization will be provided a discount based on a minimum consistent rental period such as eight weeks or four months. Examples include weekly girl scout meetings for six months or a PTA group meeting every week during the school year. Please refer to Exhibit F.
- **In-Kind Payment** – An organization may offset a portion of its rental fees through an in-kind valuation of services such as offering a free class to the community in addition to classes that have a fee or including a certain number of scholarships into a class. In-kind values may be applied to no more than 50% of the rental fee. Please refer to Exhibit G.
- **Revenue Sharing** – A for-profit program may opt to share revenue with the City based on room rental rate and number of registrations. This alternative will typically be considered for programs just starting out to determine interest and participation levels. Please refer to Exhibit H.

FINANCIAL IMPLICATIONS: The proposed fee schedule will generate an estimated \$2.1M. The proposed 2024 fees and charges are necessary to support Parks, Recreation and Cultural Services programs, facilities and services at the level identified in the 2024 budget. While potential fee reductions are noted in the alternatives outlined above, it is anticipated that the increased activation of the Westside Community Center will offset these reductions as well as provide additional community value.

STAFF RECOMMENDATION:

Staff recommends approval of the proposed updates, clarifications and alternative fee structures associated with the 2024 fees and charges as presented.

PROPOSED MOTION:

A motion is not necessary for this presentation item. Feedback from the Board will inform the final proposal. These revisions will return for Board consideration as an action item on July 13, 2023.

ACTION NEEDED BY THE BOARD:

Next Month: A motion to recommend approval, disapproval, postponement, or an amendment to the proposed updates, clarifications and alternative fee structures associated with the 2024 fees and charges.

Parks, Recreation and Cultural Services
2024 Fees and Charges

I. RESERVED AREAS

A.	PAVILION RESERVATION: Small pavilion / event	\$100
B.	PAVILION RESERVATION: Large pavilion / event	\$150
C.	PAVILION RESERVATION: Venezia Park Pavilion - Large / event	\$250
D.	PAVILION RESERVATION: Venezia Park Pavilion - Small / event	\$175
E.	CITYWIDE SPECIAL EVENT PERMIT: (Special events, festivals, etc requiring a Use Agreement) An event is considered a Citywide Special Event when it has attendance greater than 10,000.	Refer to Chart A
F.	CITYWIDE SPECIAL EVENT APPLICATION FEE: Applied to all Citywide Special Event applications.	\$50
G.	MAJOR PARK USE PERMIT: (Special events, festivals, etc requiring a Use Agreement) An event is considered a Major Park Use when 100 or more participants are expected.	Refer to Chart A
H.	MAJOR PARK USE APPLICATION FEE: Applied to all Major Park Use applications.	Varies
I.	MINOR PARK USE: (Primarily neighborhood picnics or gatherings. Tier B and C parks only.) An event is considered a Minor Park Use when 100 or more participants are expected.	Refer to Chart A
J.	FILM PERMIT: (Commercial Use - Except for Garden of the Gods Park) Required when video or still photography impact public property.	\$250
K.	FILM PERMIT: (Commercial Use - Garden of the Gods Park) Required when video or still photography impact public property.	\$500
L.	ELECTRICITY: Not available at all parks.	\$50
M.	WATER: Not available at all parks.	\$100
N.	MAINTENANCE STAFF: Hourly cost is per staff member requested - 2 hour minimum.	\$25
O.	LATE FEES: Citywide Special Event applications are due 90 days prior to the event date. Applications submitted after the deadline are subject to a late fee.	\$50
P.	LATE FEES: Major Park Use applications are due 30 days prior to the event date. Applications submitted after the deadline will be subjected to a late fee.	\$25
Q.	VIOLATIONS & PENALTY FEES: Violation and penalty fees may apply for a violation of any park rule.	\$100

II. CULTURAL SERVICES

A.	ROCK LEDGE RANCH SCHOOL PROGRAMS (minimum of 50 students - leader is free)	\$3
B.	ROCK LEDGE RANCH RENTAL	
	a) Chapel (maximum of one rental per day, daylight hours)	\$200
	b) Site and Historical Interpretive Services provided for special events	Negotiable
C.	COLORADO SPRINGS PIONEERS MUSEUM	
	Non-profit use only. Events require a minimum of 2 staff members to be in attendance.	NA

III. RECREATION SERVICES

A.	SOFTBALL/BASEBALL	
	a) Permit to reserve one field for one hour; no maintenance, lights or bases (Skyview Sports Complex) - (\$5.00/hr/field to capital improvement)	\$40
	b) Permit to reserve one field for one hour; no maintenance, lights or bases (Gossage, Leon Young, Memorial, Wasson, Rampart, Cottonwood, Ford Frick, Village Green, Monument Valley South) - (\$5.00/hr/field to capital improvement)	\$32
	c) Permit to reserve one field for one hour; no maintenance, lights or bases (all fields not listed in a or b above) - (\$5.00/hr/field to capital improvement)	\$23
	d) Field Drag & Line / Field	\$50
	e) Field Lights / Hour	\$30
B.	SOCCER/FOOTBALL/LACROSSE/RUGBY	
	a) Permit to reserve one field	
	1) Ragain Field - Year Round / Hour - (\$5.00/hr/ to capital improvement)	\$125
	2) Venezia Park (Artificial Turf Fields) - Year Round / Hour - (\$5.00/hr to capital improvement)	\$100
	b) Field Installation "A" & "C" Fields (including goals) / Field	\$180
	c) Field Installation "I", "E", & "3V3" Fields (no goals) / Field	\$130
	d) Field Lining / Field	\$35
C.	SUPERVISION	
	a) Field Supervisor (one staff member) / Hour	\$20
	b) Field Supervisor (two staff members) Hour	\$35
D.	CLEANUP/DAMAGE DEPOSIT	

a)	Non-refundable if cancelled or applied to maintenance	\$250
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E. ADULT LEAGUES (18 yrs & over) - per session

a)	Spring/Summer/Fall/Late Fall Softball - early registration (\$99.00 to capital improvement)	\$460
b)	Spring/Summer/Fall/Late Fall Softball - regular registration (\$99.00 to capital improvement)	\$510
c)	Winter Softball - early registration (\$99.00 to capital improvement)	\$410
d)	Winter Softball - regular registration (\$99.00 to capital improvement)	\$460
e)	Fall/Spring 6-on-6 Volleyball - early registration	\$316
f)	Fall/Spring 6-on-6 Volleyball - regular registration	\$366
g)	Winter 6-on-6 Volleyball - early registration	\$365
h)	Winter 6-on-6 Volleyball - regular registration	\$415
i)	Summer Sand 6-on-6 Volleyball - early registration	\$190
j)	Summer Sand 6-on-6 Volleyball - regular registration	\$240
k)	Summer Sand 4-on-4 Volleyball - early registration	\$110
l)	Summer Sand 4-on-4 Volleyball - regular registration	\$160
m)	Fall/Spring/Summer 4-on-4 Flag Football - early registration (\$5.00 to capital improvement)	\$250
n)	Fall/Spring/Summer 4-on-4 Flag Football - regular registration (\$5.00 to capital improvement)	\$300
o)	Fall/Spring/Summer 8-on-8 Flag Football - early registration (\$5.00 to capital improvement)	\$340
p)	Fall/Spring/Summer 8-on-8 Flag Football - regular registration (\$5.00 to capital improvement)	\$390
q)	Winter Basketball - early registration	\$455
r)	Winter Basketball - regular registration	\$505
s)	Spring/Summer/Fall 5-on-5 Basketball - early registration	\$420
t)	Spring/Summer/Fall 5-on-5 Basketball - regular registration	\$470
u)	Summer 3-on-3 Basketball - early registration	\$105
v)	Summer 3-on-3 Basketball - regular registration	\$155

F. YOUTH SPORTS PROGRAMS - per session

a)	Spring/Fall Soccer (5-17 yrs) (\$5.00 to capital improvement)	\$82
b)	Winter Soccer (5-17 yrs) (\$5.00 to capital improvement)	\$90
c)	Baseball, Softball (9-17 yrs) (\$5.00 to capital improvement)	\$74
d)	T-Ball (5-8 yrs) (\$5.00 to capital improvement)	\$70
d)	Fall Tackle Football (8-17 Yrs) (\$5.00 to capital improvement)	\$116
e)	Spring Tackle Football (8-17 Yrs) (\$5.00 to capital improvement)	\$84
g)	Late registration fee (applies to the above list of programs)	\$5
h)	Youth Boxing (ages 8 - 18) Per month.	\$30

G. THERAPEUTIC RECREATION PROGRAMS - per session

a)	Mixed Emotions	\$130
b)	Daytime Jaunts + admission	\$35
c)	Aqua-Fitness	\$40
d)	Aqua-Rehab	\$40
e)	COS Club / month	\$40
f)	Out on the Town	\$5
g)	Cross Country Skiing/Snowshoeing	\$78
h)	Downhill Skiing	\$98
i)	Dog-sledding	\$65
j)	Discovery Camp	\$510
k)	Teen SCOPE Camp	\$410
l)	Rafting	\$70
m)	Adapted Water Skiing	\$12
n)	Fitness Activities	\$35
o)	Yoga	\$35
p)	Golf 4 Fun	\$30
q)	Paralympic Cycling Rides / date	\$10
r)	Paralympic Boccia	\$40
s)	Healthy Cooking	\$70
t)	Archery	\$65
u)	Arts Classes (drama, painting, etc)	\$35
v)	Adaptive Kayaking	\$50
w)	Overnight Trips	Varies
x)	Music Classes	\$35
y)	Drum Beats Level 1 & 2	\$50
z)	VTR - Virtual Time Recreating / 30 mins	\$5
aa)	Leisure Education Classes	\$35
bb)	Boxercise	\$35
cc)	Robin Hood Archery Series - IDD	\$45
dd)	Cycling Trail Ride Series	\$30

H. SERTICH ICE CENTER ARENA RENTAL

a)	Commercial - Filming, Photo Sessions / hour	\$300
b)	Contracted - 2 or more hours / hour	Negotiable
c)	Broomball Equipment / hour	\$25
d)	Hourly Rental	\$290

I. SERTICH ICE CENTER ADMISSIONS - per session

a)	Public Sessions (90 MINUTES)	
1)	Youth (17 & under)	\$5.25
2)	Adult (18 & over)	\$6.25
3)	Group rate, 10 or more participants	\$5.00
b)	Stix-n-Pux Youth Admission	\$8.25
c)	Stix-n-Pux Adult Admission	\$9.25
d)	Pick-Up Hockey Adult Admission	\$10.50

J. SERTICH ICE CENTER SKATING - per session

a)	Learn to Skate	
1)	Tots	\$105
2)	Youth Basic 1-6	\$105
3)	Adult Basic 1-6	\$120
b)	Freestyle (45 minutes)	\$110
c)	Instructor Training	
1)	Single Day Instructor Fee (unlimited w/ policy restrictions)	\$6
2)	Weekly Instructor Fee (unlimited w/ policy restrictions)	\$32
3)	Monthly Instructor Fee (unlimited w/ policy restrictions)	\$90

K. SERTICH ICE CENTER SKATE RENTAL

a)	Regular	\$3.25
b)	Hockey	\$3.25

L. SERTICH ICE CENTER SKATE SHARPENING

a)	Regular Grind	\$6
b)	Z-Channel Specialty Sharpening	\$8

M. SERTICH ICE CENTER FIGURE SKATING SESSIONS

a)	Adult Walk-On Patch and Freestyle (45 minutes)	\$15.00
b)	Adult 10 Admission Punch Pass (1 hour sessions)	\$107.50
c)	Youth Walk-On Patch and Freestyle (45 minutes)	\$12.00
d)	Youth 10 Admission Punch Pass (1 hour sessions)	\$90.00
e)	Walk-On Ice Dance Session (1 hour)	\$15.00
f)	Walk-On 10 Admission Ice Dance Punch Pass (1 hour sessions)	\$110.00

N. SERTICH ICE CENTER ADVERTISING

a)	Zamboni	Negotiable
b)	Banners	Negotiable
c)	Scoreboard	Negotiable
d)	Dasher boards	
1)	Primary View	\$1,300
2)	Secondary View	\$650

O. SERTICH ICE CENTER BIRTHDAY PARTY (FOR UP TO 15 PEOPLE)

		\$175
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P. SERTICH ICE CENTER CONCESSIONS

		Negotiable
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Q. PROSPECT LAKE PRIVATE BOAT PERMITS (ANNUAL, EXPIRES 12/31)

a)	Motorboat (\$5 ID + \$120 Use)	\$125
b)	Personal Watercraft	\$80
c)	Sail Boat (\$5 ID + \$45 Use)	\$50
d)	Hand-Propelled (\$5 ID + \$45 Use)	\$50
e)	Dealer (Any vessel; per plate; plate interchangeable; three plates per dealer max. \$5 ID + \$220 Use)	\$225

R. HILLSIDE COMMUNITY CENTER - per session unless otherwise noted

a)	Rentals - (per hour)	
1)	Kitchen	\$150
2)	Kitchen - non-profit	\$80
3)	Room	\$100
4)	Room - non-profit	\$50
5)	Gymnasium (non-sporting events) includes setup/staffing/tear down	\$370
6)	Gymnasium (non-sporting events) includes setup/staffing/tear down - non-profit	\$200

7)	Gymnasium (sporting events)	\$120
8)	Gymnasium (sporting events) - non-profit	\$80
9)	Use of scoreboard during rental - one time cost	\$10
10)	Multi-purpose	\$150
11)	Multi-purpose - non-profit	\$80
12)	Entire facility not to include gymnasium	\$280
13)	Entire facility not to include gymnasium - non-profit	\$150
b)	YESS M-F	\$107
c)	Summer Camp Elementary	\$480
d)	Summer Camp Teen	\$375
e)	Late Child Pick Up Fee (\$1.00 per minute after 5 minutes late)	\$1
f)	Spring Break Elementary/Teen	\$75
g)	Holiday Extravaganza / Holiday Teens	\$60
h)	Pre-Teen Dances	\$5
i)	Friday Night Flights/Friday Night Movies	\$7

S. **MEADOWS PARK COMMUNITY CENTER - per session unless otherwise noted**

a)	Rentals-Commercial Organizations For Profit (per hour)	
1)	Kitchen	\$50
2)	Kitchen - non-profit	\$50
3)	Room	\$100
4)	Room - non-profit	\$50
5)	Gymnasium	\$115
6)	Gymnasium - non-profit	\$60
7)	Entire facility	\$300
8)	Entire facility - non-profit	\$125
b)	Summer Camp Elementary	\$480
c)	CB Young Stars Outdoor Summer Camp	\$375
d)	Teen Summer Camp (4 days)	\$425
e)	Elementary After School (District 2 calendar)	\$84
f)	Elementary Before School (District 2 calendar)	\$30
g)	Spring Break	\$70
h)	Full Day Feature	\$15
i)	Holiday Break (per week)	\$60
j)	Late Child Pick Up Fee (\$1.00 per minute after 5 minutes late)	\$1
k)	Adult Exercise	\$42
l)	Daddy/Daughter Dance (girls ages 1 - 16)	\$45

T. **DEERFIELD HILLS COMMUNITY CENTER - per session unless otherwise noted**

a)	Rentals-Commercial Organizations For Profit (per hour)	
1)	Multi-purpose room or Community Room	\$75
2)	Multi-purpose room or Community Room - non-profit	\$60
b)	Summer Camp Deerfield	\$480
c)	After School M-F	\$84
d)	Holiday Break (per week)	\$60
e)	Spring Break	\$75
f)	Late Child Pick Up Fee (\$1.00 per minute after 5 minutes late)	\$1
g)	Teens Outside (per trip)	Varies
h)	Teens Summer Camp (3 days)	\$360
i)	Sprayground	
1)	Group rate (15 individuals or more)	\$2
2)	Private Rental (per hour - 2 hour minimum)	\$125
3)	Weekend Birthday Party Reservation (\$40 for 1 hour session/\$80 for 2 hour sessions)	\$40
j)	Community Garden	
1)	Full Plot	\$40
2)	Raised Bed	\$20

U. **WESTSIDE COMMUNITY CENTER - per session unless otherwise noted**

a)	Main Building Community Center	
1)	Hughes Hall (Gymnasium)	\$120
2)	Hughes Hall (Gymnasium) - non-profit	\$80
3)	Hughes Hall plus use of Stage	\$145
4)	Hughes Hall plus use of Stage - non-profit	\$105
5)	Room setup/takedown such as facility tables/chairs (per hour)	\$50
6)	Room setup/takedown such as facility tables/chairs (per hour) - non-profit	\$50
7)	Stage Only (for practices/rehearsal/no use of Hughes Hall)	\$50
8)	Stage Only (for practices/rehearsal/no use of Hughes Hall) - non-profit	\$50
9)	Upper Classroom	\$100
11)	Upper Classroom - non-profit	\$50

12)	Café	\$100
13)	Café - non-profit	\$50
14)	Middle Classroom	\$100
15)	Middle Classroom - non-profit	\$50
16)	Farmhouse Room	\$115
17)	Farmhouse Room - non-profit	\$75
18)	Whole Building indoor including gymnasium	\$280
19)	Whole Building indoor including gymnasium - non-profit	\$150
20)	Whole Building indoor including gymnasium and outdoor space	\$300
21)	Whole Building indoor including gymnasium and outdoor space - non-profit	\$170
b)	Middle Building	
1)	Classroom	\$100
2)	Classroom - non-profit	\$50
3)	Meeting Room	\$80
4)	Meeting Room - non-profit	\$40
5)	Loft	\$60
6)	Loft - non-profit	\$30
7)	Office Space (B3 B4)	\$30
8)	Office Space (B3 B4) - non-profit	\$15
c)	East Cottages	
1)	East classroom (bathrooms in room, direct access to playground)	\$125
2)	East classroom (bathrooms in room, direct access to playground) - non-profit	\$75
3)	West/Middle Classroom (rented as one)	\$125
4)	West/Middle Classroom (rented as one) - non-profit	\$75
5)	Whole East Cottages building (all rooms)	\$250
6)	Whole East Cottages building (all rooms) - non-profit	\$150
7)	Whole East Cottages building (all rooms) and outdoor space	\$270
8)	Whole East Cottages building (all rooms) and outdoor space - non-profit	\$170
d)	Main Building and East Cottages	
1)	Main Building and East Cottages - whole buildings	\$530
2)	Main Building and East Cottages - whole buildings - non-profit	\$300
3)	Main Building and East Cottages - whole buildings and outdoor space	\$550
4)	Main Building and East Cottages - whole buildings and outdoor space - non-profit	\$320

V. EXCESSIVE CLEANUP/USE FEE

a)	Charged for excessive cleanup needed for room/area	\$50
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W. COMMUNITY CENTER DROP-IN/USE FEE

a)	Drop-in activity fee - per drop-in activity (ie basketball, exercise, etc)	Varies
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IV. MISCELLANEOUS

A. SPECIAL ADJUSTMENTS

a)	Fee Adjusted Room Rental Rates	
1)	Community Builder Events: A free community program to share knowledge, build community, or provide a service.	\$0
2)	Long Term Rental Discount: A discount off of standard rental fees if rental agreement is for a set number of weeks or months.	Varies
3)	In-Kind Payment: Allows acceptance of value up to 50% of rental fees of a free program or service provided by a contractor	Varies
b)	Partnership Fees	
1)	Revenue Sharing: Ties room rental or other fees to registrations and facility/space used	Varies

B. PARKS TEMPORARY REVOCABLE PERMIT

		\$100
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C. ONLINE CONVENIENCE FEE

		\$3
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D. CO-SPONSORSHIP

a)	If the Department deems it appropriate to sponsor a community activity as is pertains to City and/or departmental goals, the Director may reduce or waive the established charges to the mutual benefit of the participants.	Varies
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E. STABLES

a)	Academy Riding Stables is in agreement with the City of Colorado Springs Parks, Recreation, and Cultural Services, will pay fees collected to conduct commercial equestrian rides on the trails through Garden of the Gods Park. A permit is issued to ARS on an annual basis for the privilege of using the park trails. Per ride.	\$2.75
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F. PARK RENTAL FEE REDUCTION

a)	Requests for a Park Rental Fee reduction can be submitted (for rentals in Section I-Reserved Areas) and evaluated on a per request basis. Please refer to Exhibit B	Varies
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parks · recreation · cultural services

EXHIBIT B

PARK RENTAL FEE REDUCTION POLICY

GENERAL

It is the policy of the Colorado Springs Parks, Recreation & Cultural Services Department (PRCS), under circumstances appropriate for Colorado Springs parks, to reduce park rental fees for special events and activities, subject to this Policy.

PURPOSE

The Policy outlines the requirements, limitations, and conditions under which the Department may reduce park use fees for events and activities within the City. The purpose of the Policy is to provide an equitable means for event organizers to apply for fee reductions and to establish mutually beneficial partnerships between the Department and the community.

ELIGIBILITY

The following events/activities are not eligible for Reduction:

- Events presented by for-profit organizations
- Events presented by private individuals
- Activities primarily of a fundraising or charitable nature, unless the funds directly benefit City-owned programs, activities, or facilities
- Events or activities that are not open to the public
- Organizations headquartered outside of the Colorado Springs City limits (unless the demonstrated benefits are primarily to the residents of Colorado Springs)
- Projects or organizations which have failed to fulfill their obligations during previous events or activities for which permit fees were waived or reduced

PROVISIONS

A fee reduction is granted by the Department Director or designee at the time of the request. The granting of reductions is dependent upon budget and operating impacts. To the extent a reduction can be granted without negatively impacting the Department's budget or operations, this policy will guide the Director's discretion. The following apply to fee reduction to the extent and manner specified:

- There is a limit of one (1) 50% fee reduction for an event or activity per year
- Fee reduction is available for a variety of large events including sporting, tourism, cultural, general, and major community events and activities
- Fee reductions are for PRCS facility rental fees only. Direct costs including, but not limited to vehicle costs, traffic control, staff time, electricity, water, or other City fees are not eligible for a fee reduction under this policy.

Fee Reduction. The Department Director or designee has the discretion to reduce facility permit fees for events that are compatible with priorities. Consideration will be given to events that:

- Are sponsored by non-profit entities that have documented Federal 501(c)3 status, or a similar non-profit status under Colorado state law. (**Note:** Non-profit status does not guarantee that a fee reduction will be granted.)
- Directly benefit City-owned programs, activities, or facilities
- Attract visitors to the City and encourage tourist activity
- Expect 500 or less participants/attendees
- Any event pertaining to City business, general or municipal elections, memorial services sponsored by veteran or public safety organizations, events or activities which are governed by a separate agreement with the PRCS Department, or an event benefiting a City department, agency, or facility where any anticipated proceeds from the event are not expected to exceed the costs of the event.

PROCEDURES

Application. Requests for a fee reduction must be made in writing and must accompany the Special Event Permit Application. The complete request should include the following:

- Letter of request on organization letterhead detailing a brief history of the event and purpose or mission statement and a brief summary explaining the primary benefits of the event as it relates to the fee reduction criteria outlined in this policy (1 page maximum, see attached example)
- A line-item detailed budget for the event
- Verification of non-profit status, preferably a copy of IRS documentation

The packet should be e-mailed to blake.zink@coloradosprings.gov, faxed to 719.385.6599 or mailed to:

Parks, Recreation & Cultural Services Department
Office of Special Events
1401 Recreation Way
Colorado Springs, CO 80905

The Department Director or designee shall determine eligibility and notify the applicant of a decision within 30 days of receipt of the request.

Follow-Up Reporting. All organizations receiving a fee reduction must complete and submit a follow-up report to the Office of Special Events no later than 60 days after the completion of the event. The final report should consist of a one page (maximum) typed summary of the results of the project and how it met the provisions outlined in this policy. Samples of advertising and promotions, including tear sheets, photographs, brochures, DVDs, screen shots, etc. should be included.



EXHIBIT C
Alternative Fee Structures
Recreation Services



City Sponsored Programs

- Definition: A program offered by the City for a fee, led by a City staff or contract instructor. Most common recreation program offering.

- Examples:
 - Youth Soccer offered by Youth Sports
 - Teen Summer Camp offered by the Hillside Community Center
 - Learn to Skate offered by the Sertich Ice Center
 - You can Uke! offered by the Therapeutic Recreation Program



EXHIBIT D
Alternative Fee Structures
Recreation Services



City Sponsored Drop-In Programs

- Definition: These are programs that fill vacant program space (such as a gymnasium or classroom) and are offered at no or minimal charge to participants and are monitored by City staff.

- Examples:
 - Drop-In basketball at Hillside Community Center
 - Drop-In pickleball at Westside Community Center
 - Drop-In book club at Deerfield Hills Community Center
 - Sertich Ice Center Admissions – Public Skate Session



EXHIBIT E
Alternative Fee Structures
Recreation Services



Community Builder Events

- Definition: Community Builder Events are events or programs that are typically a defined number of events or sessions that are free to attendees and related to learning/education, activation, or service.

- Examples:
 - AARP Foundation Tax-Aide Program at the Westside Community Center: a 3-day per week, six-week offering leading up to Tax Day, providing a free community service to seniors needing assistance filing their taxes.
 - Hillside Advisory Team: hosts free, open meetings to learn about and provide input into needs and wants of the Hillside Community.
 - Family Fitness Resource Fair at Deerfield Hills Community Center: a Saturday in July that serves as a free 'one stop shop' resource fair for all things family resources including fitness, education, health and weight management, dietary support, mental health, advocacy, etc.
 - Book Club at the Westside Community Center: a weekly open time for individuals to gather and discuss one or many books they've read with fellow bibliophiles.
 - Community Gardening 101 at the Meadows Park Community Center: a 'learn to garden' basics class that is open and free to anyone who wants to learn about gardening, especially in Colorado. Meets once per week for an hour for 4 weeks.



EXHIBIT F
Alternative Fee Structures
Recreation Services



Long Term Rental Discount

- Definition: An organization will be provided a discount based on a minimum consistent rental period such as eight weeks or four months.

- Examples:
 - A church group wishes to rent the gym every Sunday from 7am-11am at the Deerfield Hills Community Center and will sign a 26-week (approximately 6 months) rental agreement. In return, they receive a 25% discount off the standard Nonprofit room rental rate.
 - A Boy Scout group wishes to host weekly scout meetings during the school year and will sign a 34-week (approximately 9 months) rental agreement. In return, they receive a 25% discount off the standard Nonprofit room rental rate.



EXHIBIT G
Alternative Fee Structures
Recreation Services



In-Kind Payment

- Definition: An organization may offset a portion of its rental fees through an in-kind valuation of services such as offering a free class to the community in addition to classes that have a fee or include a certain number of scholarships into a class. In-kind values may be applied to no more than 50% of the rental fee, with the remaining amount being due as a cash payment.

- Example:
 - A Yoga Instructor wants to teach a one-hour fee Yoga class twice a week at the Westside Community Center for 8 weeks. The room rental fee is \$100 per hour For Profit rental rate.
 - The instructor can offer a one Saturday a month Family Yoga Class during the class term that is open to families to learn about yoga and is free to the community center. The value of the class is \$200, which can apply to the total room rental amount owed.
 - The instructor can comp two registrations for eligible participants at a value of \$200 total, which can apply to the total room rental amount owed.



EXHIBIT H
Alternative Fee Structures
Recreation Services



Revenue Sharing

- Definition: A for-profit program may opt to share revenue with the City based on room rental rate and number of registrations in lieu of a standard per-hour room rental rate. This alternative will typically be considered for programs just starting out to determine interest and participation levels. This model tends to favor new classes that would have lower attendance, versus successful classes with higher attendance (and a higher revenue share payout).

- Example:
 - An instructor wants to offer a Scream-Laugh Therapy class. This class has never been offered at the Center and interest is limited. A revenue share agreement would allow the direct cost of renting a room at a community center to be tied to the attendance (success) of the program.

2024 Fees and Charges – Alternative Fee Structures

June 8, 2023

Kim King, Assistant Director

Mark Snow, Community Recreation Manager

Erik Weitzel, Senior Finance Analyst



Fees and Charges Matrix Revisions



Fees and Charges Table – Revisions are highlighted in yellow and include:

- Wording revised from “not-for-profit” to “non-profit”:
 - **Not-for-Profit** = A not-for-profit organization typically doesn’t have tax-exempt status, except in limited circumstances. They don’t earn profits for their owners. Any money that comes in is reinvested into the business and funding its operations and initiatives. They tend to be smaller than non-profits, however, and operate for a very specific reason. For example, an alumni club at a university may exist as a not-for-profit solely to raise money for the school’s sports teams. Not-for-profits may be run by volunteers or have part- and full-time employees. Not-for-profits aren’t required to disclose their financial practices to the public.
 - **Non-Profit** = A non-profit is a business entity that has tax-exempt status from the IRS. They pay no income tax on the money they raise. Non-profits operate to promote specific causes or provide services to the community without realizing any profits in return. Any money that flows into the business, whether it’s through charitable donations or other sources, is used to fund the non-profit’s operation. A non-profit is obligated to make its financial practices public so that the community at large can see how donations are being used.
- Memorializing the following fees:
 - **Excessive Cleaning Fee** – flat fee related to room rentals that require extensive cleaning
 - **Drop-in Fee** - programs offered at no or minimal fees (discussed further in presentation)

Fees and Charges – Special Events Park Rental Fee Reduction Request



Park Rental Fee Reduction – Requests that meet established criteria may have park rental permit fees reduced by 50% for events that are compatible with priorities.

Consideration will be given to events that:

- Are sponsored by non-profit entities that have documented Federal 501(c)3 status, or a similar non-profit status under Colorado state law.
- Directly benefit City-owned programs, activities or facilities
- Attract visitors to the City and encourage tourist activity
- Expect 500 or less participants/attendees
- Any event pertaining to City business, general or municipal elections, memorial services sponsored by veteran or public safety organizations, events or activities which are governed by a separate agreement with the PRCS Department, or an event benefiting a City department, agency or facility where any anticipated proceeds from the event are not expected to exceed the costs of the event.

Fees and Charges - Alternatives



City Sponsored Programs - Programs that are offered by the City.

- Regular registration program/activity, offered by the City
- Requires a fee and pre-registration or drop-in fee
- Hosted by dedicated City staff, at a specific time, in a specific room, with a specific purpose
- Attendance is restricted to a) paying attendees and b) attendees participating in the activity that fit activity requirements (age, ability, skill, etc.)
- Instructor may be a contract employee or City staff

Examples: Zumba with Albert (City staff), Basket weaving with Mark (City staff), U Can Uke! Learn the ukelele with contract instructor Rachel; Basics of Pickleball with Casey (City staff)

Fees and Charges - Alternatives



City Sponsored Drop-in Programs - Programs that 'fill' vacant program space/time.

- A designated activity at a designated time in a designated space
 - Typically, no 'sharing of space' is allowed
- Available and open to anyone in the targeted program/activity demographic (non-exclusive attendance)
- Offered at no charge to participants (unless a drop-in fee applies)
- A City-sponsored program, passively monitored by City staff
- Be offered entirely within Center's operating hours
- Not an organized program (led by an instructor), but groups may organize
- Program or activity (space) may be changed, moved, cancelled, rescheduled at any time for any reason, with no expectation of priority
- Ongoing scheduling, typically cover weeks or months
- More recreational and social in nature/passive

Examples: basketball, pickleball, table tennis, hula hoop, book clubs, crafters club, tutoring

Fees and Charges - Alternatives



Community Builder Events

- Community sponsored/led
- One time or limited times
- Specifically and intentionally serve the community in one or more of the following ways:
 - Community Learning/Education: informs, educates, or equips community members with knowledge or information to enhance their lives or the community.
 - Community Building/Activation: brings together community to discuss or organize and exchange ideas and cultivate conversation.
 - Community Service: provides a needed service to the community.
- Be provided at no cost to the City or attendees (unless a drop-in fee applies)
- Available and open to anyone in the targeted program/activity demographic (non-exclusive attendance)
- Event or activity may be changed, moved, cancelled, rescheduled at any time for any reason, with no expectation of priority
- Be offered entirely within the Center's operating hours
- Does not require a unique or dedicated staff solely for event operations
- Must have a signed Rental Agreement in place

Examples: resource fairs, tax preparation support, support groups, parent groups, Medicaid/Medicare education, flu shot clinic

Long Term Rental Discount

- A discount for a rental that occurs for a minimum period of time (such as 8 weeks), where the activation of space and revenue is guaranteed over the life of the term. In exchange for space activation/contract length, a percentage discount on the total rental fees.
- *Examples:*
 - *PPLD offering monthly “Friday Night Family Learnings” at the Center where a fee is charged*
 - *PTA group meetings on Tuesday nights during the schoolyear (wants exclusive use)*
 - *Girl Scouts meeting on Monday nights April-December (exclusive attendance)*

Fees and Charges - Alternatives



In-Kind Payment

- Offering an opportunity for payment towards rental fees to be offset through in-kind payment such as:
 - Offering a free class to the community that has a certain value, determined by the market and demand
 - Offering free or 'scholarshipped' registrations within an activity for eligible participants
 - Limited to no more than 50% of fees, in keeping with PRCS Leased Space in-kind service valuations, with the remaining amount due as a cash payment

Fees and Charges – Alternatives



Revenue Sharing

- Offering an opportunity for a program or partner to share revenue with the City based on room rental or other fees, number of registrations, and facility/space used. Anticipate this alternative would be considered for programs just starting out to determine interest and participation levels. May shift to paying standard rental rates after program is established.
 - Assumes a 60% discount on rental rates with 1-6 people registered
 - Breakeven size is approximately 15 participants
 - Assumes up to 60% overcharge of base room rate with 25+ people registered

Questions?



Park & Recreation Month 2023

PARKS, RECREATION AND CULTURAL
SERVICES ADVISORY BOARD MEETING

JUNE 8, 2023



PARK & RECREATION MONTH



JULY COMMUNITY EVENTS

JULY 6 ZUMBA IN PANORAMA PARK [5PM - 8PM]

JULY 15 FUN WALK IN MEMORIAL PARK [9AM - 12PM]

JULY 28 MUSIC IN PINON VALLEY PARK [5PM - 8PM]



Celebrate with PRCS

- City Council Resolution 6/27
- Park Events & Community Fairs
- Online Contests
 - Activity Challenge Card
 - Kid's Coloring Contest
- Kids Activity Book
- National Awareness



QUESTIONS?