Park Operations and Development

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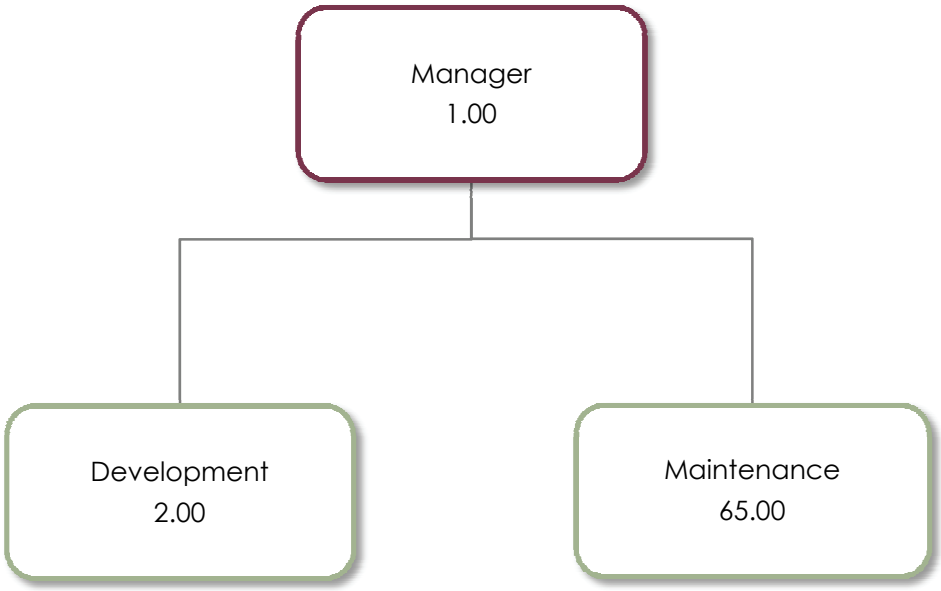
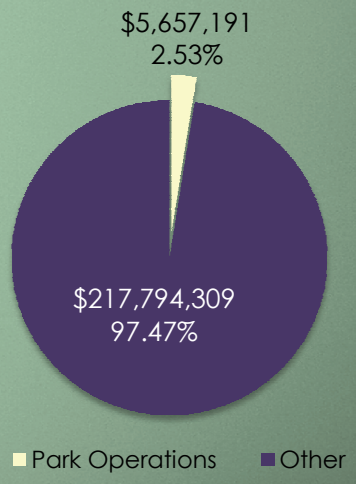


Portion of $223.5 M General Fund Budget



All Funds Summary

Use of Funds	2011 Budget	2012 Budget	Positions by Fund
General Fund	$4,639,856	$5,657,191	16.50
Total General Fund	**$4,639,856**	**$5,657,191**	**16.50**
CIP - TOPS*	$2,422,130	$4,287,130	7.50
CIP - CTF*	4,590,000	3,390,000	32.00
CIP – Restricted*	1,927,527	620,183	0.00
SIMD	2,305,704	2,305,704	11.00
CSU	73,330	73,330	1.00
Total Other Funds	**$11,318,691**	**$10,676,347**	**51.50**
All Funds Total	**$15,958,547**	**$16,333,538**	**68.00**

* Detail of funding is reflected in CIP

Park Operations and Development

Park Operations and Development provides maintenance and resource management services at City parks, trails and open spaces that enhance the beauty of the community, safeguard the public investment in built facilities and natural areas, and ensure residents and visitors have safe places for leisure and recreation. Maintenance crews manage contracted services, direct volunteer projects, maintain athletic fields, coordinate and manage turf cultural programs, monitor, repair and renovate irrigation systems, and maintain playground structures and equipment. Maintenance staff also implements and manages the Springs in Bloom program. Construction crews erect, renovate and maintain buildings, playground structures, walkways, curbing, parking lots and fences. All are supported by a staff skilled in the irrigation, plumbing, electrical and equipment maintenance trades. Park Maintenance is responsible for graffiti removal and vandalism repair. Staff inspects trails surfacing and trail bridge systems for hazards and makes necessary repairs. Open space areas are managed to promote long-term sustainability of our natural resources while encouraging public access. Activities include mitigating noxious weeds, building and maintaining natural surface trails, removing and restoring rogue trails, and restoring wildlife habitat. Seven Special Improvement Maintenance Districts (SIMDs) that maintain select medians and right-of-ways are also managed by the Division with each SIMD having its own City Council appointed advisory board.

Park Operations and Development also provides planning and construction management services for parks, trails, and open spaces funded through the Trails, Open Space and Parks (TOPS) Program. Staff landscape architects and construction managers design and build neighborhood parks, community parks, and sports complexes, including recreation facilities such as spraygrounds, playgrounds, skate parks, pavilions, and ball fields throughout the community. In addition to new park construction, the Division oversees renovation and restoration projects. Primary services include:

- Provide complete cost efficient construction drawings and specifications.
- Provide technical support for development of trails in accordance with the Multi-Use Trails Master Plan.
- Ensure that new and renovated park development projects are completed in a safe and financially responsible manner according to current construction standards. Closely supervise and manage construction contracts with weekly on-site inspections.
- Closely monitor actual construction costs with staff cost estimates for all new capital improvement projects and renovations.
- Review incoming open space applications and determine which properties will present the best overall value to the citizens of Colorado Springs. Subsequently continue to work with the citizens of Colorado Springs to develop usable and meaningful master and management plans.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2011 and changes occurring as part of the 2012 Budget for each Fund including General Fund; Trails, Open Space and Parks (TOPS); Conservation Trust Fund (CTF); Gift Trust; Special Improvement Maintenance Districts (SIMDs); and Capital Improvement Program (CIP).

General Fund

Use of Funds	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2011 to 2012 $ Change	2011 to 2012 % Change
Salary/Benefits	$3,748,244	$959,682	$1,259,654	$1,265,023	$5,369	0.43%
Operating	1,765,558	1,539,969	3,320,202	4,382,168	1,061,966	31.98%
Capital Outlay	32,407	0	60,000	10,000	(50,000)	(83.33%)
Total	**$5,546,209**	**$2,499,651**	**$4,639,856**	**$5,657,191**	**$1,017,335**	**21.93%**

Position Title	2010 Approved	2011 Budget	2012 Budget	2011 to 2012 Change
City Horticulturist	0.00	1.00	1.00	0.00
Equipment Operator II	1.00	1.00	1.00	0.00
Maintenance Technician II	0.00	2.00	2.00	0.00
Landscape Architect I/II	0.00	0.25	0.25	0.00
Construction Project Specialist	0.00	0.25	0.00	(0.25)
Senior Analyst	0.00	0.00	0.25	0.25
Senior Office Specialist	0.20	0.20	0.00	(0.20)
Senior Skilled Maintenance Technician	1.00	1.00	3.00	2.00
SIMD Unit Administrator	0.00	0.00	0.00	0.00
Skilled Maintenance Supervisor	2.00	2.00	2.00	0.00
Skilled Maintenance Technician	8.00	8.00	6.00	(2.00)
Administrative Technician	0.00	0.00	0.50	0.50
Parks Maintenance, Trails and Open Space Manager	0.20	0.20	0.50	0.30
Total Positions	**12.40**	**15.90**	**16.50**	**0.60**

In addition to the positions listed above, Colorado Springs Utilities funds 1.00 FTE Senior Maintenance Technician for Mesa Springs. This position is reflected in the Park Operations Organization Chart and All Funds Budget and Position Summary.

Changes

During 2011	
Construction Project Specialist is reclassified as Senior Analyst, Senior Office Specialist is reclassified as Administrative Technician, two Skilled Maintenance Technicians are reclassified as Senior Skilled Maintenance Technicians	$1,980
Planned for 2012	
10% Medical plan rate increase	$12,257
Change to the employer/employee medical benefit plan cost-sharing formula from 86% employer/14% employee to 80% employer/20% employee	(8,868)
Funding approved for maintenance and repairs for tennis courts	175,000
Utilities Increase	859,982
Other operating and capital outlay adjustments	(23,016)
Total Change	**$1,017,335**

TOPS Fund	Position Title	2010 Approved	2011 Budget	2012 Budget	2011 to 2012 Change
	Park, Planning, and TOPS Manager	0.75	1.00	0.00	(1.00)
	Maintenance Technician II	5.00	5.00	5.00	0.00
	Landscape Architect I/II	0.75	0.75	0.75	0.00
	Construction Project Specialist	0.75	0.75	0.00	(0.75)
	Senior Analyst	0.00	0.00	0.75	0.75
	Senior Maintenance Technician	1.00	1.00	1.00	0.00
	Total Positions	**8.25**	**8.50**	**7.50**	**(1.00)**
	These positions report to the Parks Department, but funding is included in the CIP Budget.				

Changes		
	During 2011	
	Construction Project Specialist is reclassified as Senior Analyst	$4,720
	Planned for 2012	
	Eliminate Park, Planning, and TOPS Manager	($127,407)
	Total Change	**($122,687)**

Conservation Trust Fund	Position Title	2010 Approved	2011 Budget	2012 Budget	2011 to 2012 Change
	Parks Maintenance, Trails and Open Space Manager	0.80	0.80	0.50	(0.30)
	City Horticulturist	1.00	0.00	0.00	0.00
	Maintenance Technician II	12.00	10.00	8.00	(2.00)
	Skilled Maintenance Supervisor	4.00	5.00	5.00	0.00
	Senior Maintenance Technician	13.00	15.00	14.00	(1.00)
	SIMD Unit Administrator	0.20	0.20	0.50	0.30
	Skilled Maintenance Technician	1.00	1.00	1.00	0.00
	Park Ranger	2.00	2.00	3.00	1.00
	Total Positions	**34.00**	**34.00**	**32.00**	**(2.00)**
	These positions report to the Parks Department, but funding is included in the CIP Budget.				

Changes		
	During 2011	
	Eliminate two Maintenance Technician II positions	($84,803)
	One Senior Maintenance Technician was reclassified to Park Ranger	0
	Other position changes are to better reflect area of responsibilities	0
	Total Change	**($84,803)**

Gift Trust	Position Title	2010 Approved	2011 Budget	2012 Budget	2011 to 2012 Change
	Park Planning and TOPS Manager	0.25	0.00	0.00	0.00
	Landscape Architect I/II	0.25	0.00	0.00	0.00
	Total Positions	**0.50**	**0.00**	**0.00**	**0.00**

SIMD	Use of Funds	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2011 to 2012 $ Change	2011 to 2012 % Change
	Salary/Benefits	$0	$0	$0	$0	$ 0	0.00%
	Operating	1,862,464	2,179,708	2,305,704	2,305,704	0	0.00%
	Capital Outlay	0	0	0	0	0	0.00%
	Total	**$1,862,464**	**$2,179,708**	**$2,305,704**	**$2,305,704**	**$ 0**	**0.00%**

SIMD	Position Title	2010 Approved	2011 Budget	2012 Budget	2011 to 2012 Change
	Senior Maintenance Technician	9.00	9.00	9.00	0.00
	Senior Office Specialist	0.80	0.80	0.00	(0.80)
	Administrative Technician	0.00	0.00	0.50	0.50
	SIMD Unit Administrator	0.80	0.80	0.50	(0.30)
	Skilled Maintenance Supervisor	1.00	1.00	1.00	0.00
	Total Positions	**11.60**	**11.60**	**11.00**	**(0.60)**

Changes	Planned for 2012	
	Position changes are to better reflect area of responsibilities and transferred to the General Fund.	$0
	Total Change	**$0**

CIP Program	Project Name	General Fund	Restricted Funds	Total
	Red Rock Canyon Debt Payment	$0	$1,116,475	$1,116,475
	Skyview Sports Complex Payback	0	293,483	293,483
	Venezia Community Park	0	1,800,000	1,800,000
	CTF - Parks Maintenance	0	3,100,225	3,100,225
	TOPS – Cottonwood Trail	0	650,000	650,000
	TOPS - Manitou Incline	0	50,000	50,000
	TOPS – 3% Administrative	0	177,022	177,022
	TOPS - Templeton Gap Trail	0	125,000	125,000
	TOPS – University Trail	0	100,000	100,000
	TOPS - Maintenance Costs	0	885,108	885,108
	Total Capital Budget	**$ 0**	**$8,297,313**	**$8,297,313**
	For additional project information, see CIP section of the Budget starting on page 24-1.			

Major Objectives and Performance Measures

Playground Maintenance

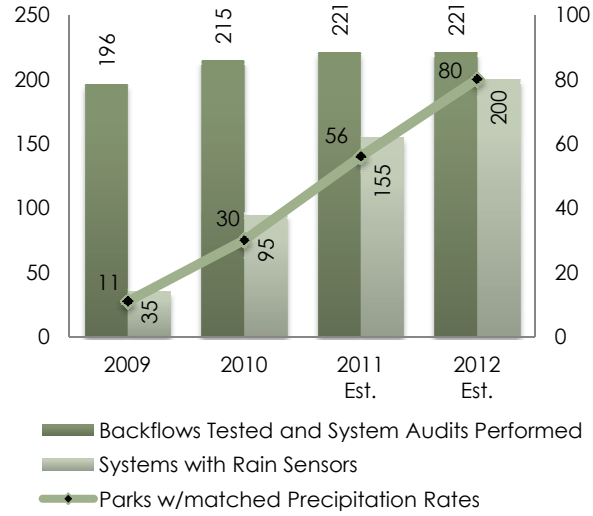
Objective: To maintain the City's park playgrounds in a fashion that protects the safety of our community's children

Process: An established program for playground inspections will allow staff to be proactive rather than reactive to the maintenance requirements of our park playgrounds. Weekly high impact inspections and annual low impact inspections will limit City liability and assure a safe play environment.

Other: Budget may be a limiting factor in addressing playground repair needs especially when vandalism becomes a factor.

Benefit: The component of parks where the City has the greatest liability is managed as effectively as possible and our children and families are protected.

Irrigation Management



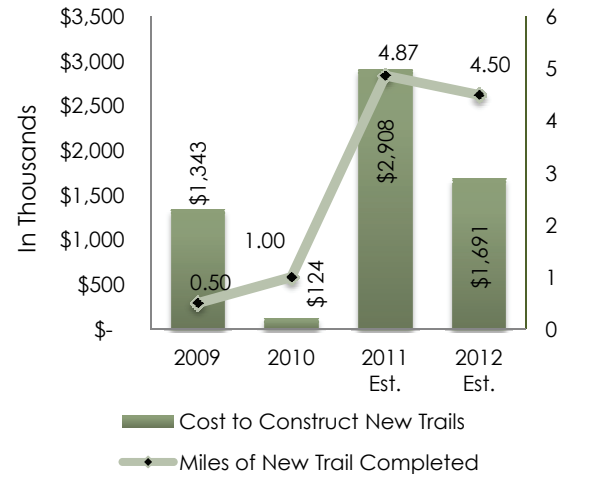
Objective: To assure efficient and effective irrigation system operation and use of the Department's purchased water

Process: Perform irrigation audits to assure that systems are operating as efficiently as possible. Routinely check system operation during the growing season and take advantage of technology to increase system efficiency. Provide staff with training to heighten their skill set and effectiveness.

Other: To bring all of the irrigation systems to an efficient state of operations, a multi-year program must be implemented.

Impact: The Precipitation Rate is the industry standard for measuring the amount of water applied over an irrigated area. Increasing the number of parks with matching Precipitation Rates demonstrates a commitment to maximizing irrigation efficiency and thereby reducing utility costs.

Connect Existing Trails System



Objective: To connect missing sections of trails within the off-street trails system

Process: Continue to work with community representatives and local agencies to create partnerships with property owners. Prepare design plans so construction projects are ready to move forward if funding or granting opportunities become available. Work with the public to continue to assess which trail connections are the most important and strive to complete those sections.

Other: Complications within scheduled trail projects delayed construction in 2010.

Benefit: By connecting the trails, more citizens are able to commute to work and recreate safely. It also provides a comprehensive system that is intuitive and easy to follow.

Neighborhood and Community Parks and Sports Complexes

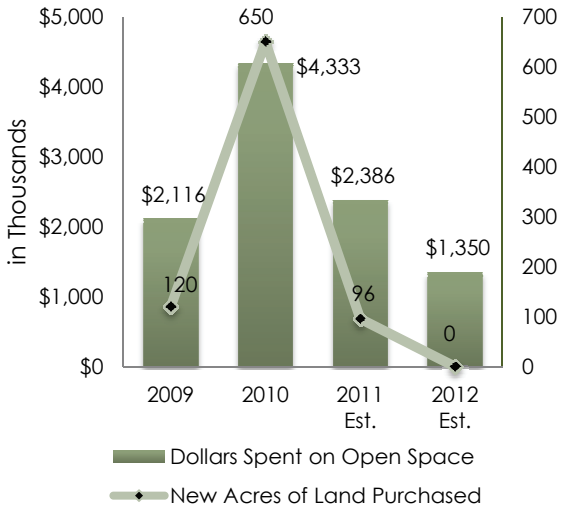
Objective: To provide neighborhood parks within a ½ mile radius to each other and provide community parks and sports complexes within a 2 mile radius

Process: Through the TOPS program, the Conservation Trust Fund (CTF), and the Parkland Dedication Ordinance (PLDO), provide opportunities within the region to experience healthy lifestyles. Assess the greatest needs of the community based on existing facilities, how long the development has been completed, and demand from the public.

Other: 2009 average cost of neighborhood parks: $162,500; community parks: $316,666; and sports complexes: $433,333. Assumes 10% annual increase.

Benefit: Parks provide a place for families to enjoy nature, play sports, and interact with other community members. Our park system is also one of the leading factors that draw new citizens to our community by providing beautiful and usable facilities.

Open Space Program



Objective: Work with the property owners to acquire the properties at the best value to the City as opportunities to purchase open space become available

Process: Staff from the TOPS program will continue to work with the TOPS Working Committee to identify potential opens space land. Staff will also work with the Real Estate Division to complete land appraisals and other necessary documents.

Other: Acquisitions of open spaces can take multiple years to put together. Dollars spent on Open Space includes payments made on land purchased in prior years.

Impact: As properties are preserved through the TOPS program, natural resources are protected as well as providing citizens new places for recreation.

City of Colorado Springs
Budget Detail Report

001 GENERAL FUND

Parks - Park Operations

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
51205	CIVILIAN SALARIES	2,600,776	719,978	887,990	978,020	90,030	10.14%
51208	REDUCTION IN FORCE	6,000	0	0	0	0	0.00%
51210	OVERTIME	46,518	2,934	5,000	5,500	500	10.00%
51220	SEASONAL TEMPORARY	255,038	64,736	70,709	56,358	(14,351)	-20.30%
51230	SHIFT DIFFERENTIAL	0	4	0	0	0	0.00%
51235	STANDBY	83	0	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	3,528	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	49,971	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	6,367	833	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(128,164)	(115,800)	0	(46,230)	(46,230)	0.00%
51610	PERA	389,468	108,846	117,742	120,515	2,773	2.36%
51615	WORKERS COMPENSATION	89,018	30,804	39,147	32,874	(6,273)	-16.02%
51620	EQUITABLE LIFE INSURANCE	7,407	2,167	2,286	2,573	287	12.55%
51625	VISION CARE	2,621	804	715	0	(715)	-100.00%
51640	DENTAL INSURANCE	20,447	6,515	6,253	5,610	(643)	-10.28%
51665	CASH BACK	3,431	(161)	0	2,016	2,016	0.00%
51690	MEDICARE	40,233	10,622	11,732	11,558	(174)	-1.48%
51695	CITY EPO MEDICAL PLAN	355,502	127,400	118,080	116,218	(1,862)	-1.58%
51699	BENEFITS REIMBURSEMENT	0	0	0	(19,989)	(19,989)	0.00%
Total Salaries and Benefits		**3,748,244**	**959,682**	**1,259,654**	**1,265,023**	**5,369**	**0.43%**
52105	MISCELLANEOUS OPERATING	213	14	0	0	0	0.00%
52110	OFFICE SUPPLIES	7,030	0	0	0	0	0.00%
52111	PAPER SUPPLIES	603	0	0	0	0	0.00%
52115	MEDICAL SUPPLIES	5,032	770	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	130	0	0	0	0	0.00%
52125	GENERAL SUPPLIES	62,820	53,130	120,803	101,563	(19,240)	-15.93%
52135	POSTAGE	1,120	0	0	0	0	0.00%
52140	WEARING APPAREL	7,097	4,631	0	0	0	0.00%
52145	PAINT AND CHEMICAL	26,007	6,125	8,000	8,500	500	6.25%
52150	SEED AND FERTILIZER	15,163	360	22,142	10,000	(12,142)	-54.84%
52165	LICENSES AND TAGS	1,994	492	500	720	220	44.00%
52170	SPECIAL PHOTOGRAPHY ETC	0	0	0	250	250	0.00%
52175	SIGNS	16,376	10,005	15,000	12,500	(2,500)	-16.67%
52185	AGGREGATE MATERIAL	4,860	15,104	14,838	10,000	(4,838)	-32.61%
52190	JANITORIAL SUPPLIES	20,955	2,763	0	0	0	0.00%
52215	MAINT GROUNDS	23,129	0	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	1,871	0	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	10,620	402	0	0	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	51,063	38,088	40,000	42,500	2,500	6.25%
52265	MAINT BUILDINGS AND STRUCTURE	21,235	24,575	17,000	198,500	181,500	1067.65%
52270	MAINT WELLS AND RESERVOIRS	54,792	7,458	28,960	33,517	4,557	15.74%
52275	MAINT RUNWAYS	184	4,000	0	0	0	0.00%
52280	MAINT ROADS AND BRIDGES	(3,059)	6,285	7,300	6,500	(800)	-10.96%
52410	BUILDING SECURITY SERVICES	3,248	2,501	0	0	0	0.00%
52426	MUN FAC RUNOFF CONTROL	40	0	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	61,917	54,839	102,968	89,000	(13,968)	-13.57%
52445	JANITORIAL SERVICES	29,557	0	0	0	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	88	0	0	0	0	0.00%
52455	LAWN MAINTENANCE SERVICE	9,583	0	0	0	0	0.00%
52575	SERVICES	15,486	82,575	1,023,536	1,061,803	38,267	3.74%
52576	AUDIT SERVICES	109	0	0	0	0	0.00%
52586	MESA SPGS SERVICES	(18,250)	(24,517)	0	0	0	0.00%

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
52615	DUES AND MEMBERSHIP	798	0	0	0	0	0.00%
52625	MEETING EXPENSES IN TOWN	870	0	200	250	50	25.00%
52630	TRAINING	1,700	0	0	5,500	5,500	0.00%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	1,100	0	0	0	0	0.00%
52655	TRAVEL OUT OF TOWN	0	15	0	0	0	0.00%
52705	COMMUNICATIONS	1,877	1,993	0	0	0	0.00%
52716	RENTAL EXPENSE	10,313	3,386	0	20,000	20,000	0.00%
52735	TELEPHONE LONG DIST CALLS	239	309	0	0	0	0.00%
52736	CELL PHONE AIRTIME	149	164	250	400	150	60.00%
52738	CELL PHONE BASE CHARGES	19,245	2,832	5,854	4,832	(1,022)	-17.46%
52745	UTILITIES	0	2,583	0	0	0	0.00%
52746	UTILITIES ELECTRIC	245,752	286,706	281,730	266,000	(15,730)	-5.58%
52747	UTILITIES GAS	95,460	92,396	79,125	82,000	2,875	3.63%
52748	UTILITIES SEWER	43,139	84,947	0	60,000	60,000	0.00%
52749	UTILITIES WATER	869,672	764,772	1,530,996	2,343,833	812,837	53.09%
52775	MINOR EQUIPMENT	23,647	3,854	8,000	4,000	(4,000)	-50.00%
52795	RENTAL OF EQUIPMENT	9,573	331	500	7,500	7,000	1400.00%
52874	OFFICE SERVICES PRINTING	190	0	0	0	0	0.00%
52880	PURCHASES FOR RESALE	409	0	0	0	0	0.00%
65339	NORTH SLOPE	6,932	6,081	12,500	12,500	0	0.00%
65381	FIELD RESERVATION AND TOURN	3,480	0	0	0	0	0.00%
Total Operating Expenses		**1,765,558**	**1,539,969**	**3,320,202**	**4,382,168**	**1,061,966**	**31.98%**
53050	MACHINERY AND APPARATUS	32,407	0	60,000	10,000	(50,000)	-83.33%
Total Capital Outlay		**32,407**	**0**	**60,000**	**10,000**	**(50,000)**	**-83.33%**
Total Expenses		**5,546,209**	**2,499,651**	**4,639,856**	**5,657,191**	**1,017,335**	**21.93%**

Totals may differ from narratives due to rounding.

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