

CARBONDALE PARKS & RECREATION COMMISSION
REGULAR MEETING
WEDNESDAY, January 10, 2018 7:00 P.M.
Carbondale Town Hall

| <u>TIME*</u> | | | <u>ITEM</u> | <u>DESIRED OUTCOME</u> |
|--------------|--|-----|---|--|
| 7:00 | | 1. | Roll Call | |
| 7:05 | | 2. | Approval of Dec. 6, 2017 Minutes | INFORMATIONAL |
| 7:08 | | 3. | Items from Citizens Present Not on the Agenda | |
| 7:15 | | 5. | Recreation Program Report- Jessi Rochel | INFORMATIONAL |
| 7:45 | | 6. | 2018 Budget Parks & Recreation Department Parks / Trails 5 year Capital Improvement Plan from Public Works Goals & Budget | INFORMATION (Attachment A) |
| 7:50 | | 8. | Sub-committee report- Aquatic Facility Advisory Committee (Survey Data Compilation & Draft Community Forum Agenda Creation) | DISCUSSION, INFORMATION, DECISION NEEDED (Attachment B) |
| 8:45 | | 9. | Report & Updates: Staff & Commission Members <ul style="list-style-type: none"> • Eric Brendlinger, Parks & Recreation Director • Parks & Recreation Commissioners • Erica Sparhawk, Trustee Liaison | INFORMATION |
| 9:00 | | 10. | Adjournment* | *Please note: Times are approximate |

MINUTES
CARBONDALE PARKS & RECREATION COMMISSION
December 06, 2017

Becky Moller called the Carbondale Parks & Recreation Commission meeting to order at 7:04 p.m. on December 6, 2017, in the Town Hall meeting room.

ROLL CALL

The following members were present for roll call:

| | |
|---------------------|--|
| Members: | Becky Moller, Chair Tracy Wilson, Vice-Chair Hollis Sutherland, Member John Williams, Member |
| Members absent: | Ashely Allis, Member |
| : | Todd Chamberlin, Member Kathleen Wanatowicz, Member Lana Trettin, Alternate Camy Britt, Alternate |
| Town Staff Present | Eric Brendlinger, Parks & Recreation Director Jason Thraen, Recreation Athletics Coordinator |
| Guests & Observers: | Margaret Mathers, Graphic designer |

CONSENT AGENDA

Motion Passed: Hollis Sutherland ***moved*** to approve the minutes from the Parks & Recreation Commission meeting on November 15th, 2017, with the following corrections or additions:

Reports and updates: we officially changed the meeting to Dec 6th and this was not reflected in the minutes.

Sub-committee: Hollis and Becky met with Town Mayor, Dan to discuss pool project and community forum.

Main Street Marketplace: The commission felt the minutes did not reflect that this presentation was a courtesy presentation seeking advise from the commission on the open space requirements because this land would not be maintained by the Town or used by the public as a Town Park. We these changes Tracy Wilson ***seconded*** the motion, and it was ***unanimously approved***.

PERSONS PRESENT NOT ON THE AGENDA

RECREATION PROGRAM REPORT-JASON THRAEN YOUTH AND ADULT ATHLETICS COORDINATOR

Jason presented the cost recovery of programs he runs from quarter 3 and explained that usually that time frame July , August & September are our busiest due to the summer programming and fall special events. He explained the cost recovery model that we try to abide by with the adult cost recovery goal of 100% or more cost recovery. Adult programs should be subsidizing the youth programs and also the senior programs. Our cost analysis and break even spreadsheet samples were presented and he explained how we use a cost analysis post and pre-program, and how that in-depth analysis helps us set our programming prices and helps us to decide of the value of the program, and whether to offer it the next year.

Youth and Adult Athletics Program Report:

First Turkey Trot 5 K and 2.5 K fun :134 participants, very successful first year event. Gave a promotion of **Rassle the Castle**, a snowshoe and fat bike race around the Redstone Castle on January 13th and made a pitch to the commission members for volunteers to help with the race.

Youth Basketball: There are 70 kids in youth basketball , 7 teams, valley wide partnership, with Aspen, Basalt, Glenwood Springs.

Fall Adult Volleyball: Just finished tournament last week.

Dinky Dunkers & Dodgeball: presently running these afterschool programs with good participation

Tracy asked about the sports camps and their high cost recover and if we can increase this programming. Jason commented that these programs have very little overhead as we use our existing equipment and gymnasium. We have a 10 to 12 participant to instructor ratio for these clinics and can expand the amount of participants when additional staff is available. These clinics also take part in August when other programming has finished, i.e.- swimming lessons, summer baseball and softball, so there is a void in programming that we are trying to fill. Jason mentioned that the department's philosophy has been to challenge the coordinators to do more with less without losing the quality of the programming. Jason feels he has been successful at this. Jason gave his two week notice last week and his last day will be December 15th. He has accepted a job in Iowa closer to his parents and his wife's parents. Eric mentioned that he leaves us with big shoes to fill and thanked him for his dedication to the job and his professionalism.

2018 BUDGET PARKS & RECREATION DEPARTMENT RECREATION SALES AND USE TAX FUND BREAKDOWN

Eric presented the commissioners with a breakdown of the *Recreation Sales and Use Tax Fund* with a spreadsheet displaying the revenue and expenditures of all budget line items that make up the fund. At the previous P & R meeting, a graph breaking up the different parts of the budget into revenues and expenditures, displayed the cost recovery of different elements within the overall Parks & Recreation operations. This breakdown included maintenance, personnel, and capital improvements portions of the budget. The commissioners had questions on how the *Recreation Sales and Use Tax Fund* is broken down because the label used in the previous graphing was labeled Recreation Facilities, without detail of what that means. The spreadsheet in the packet worked to answer that question. Utilizing this spreadsheet, Eric explained the revenues and expenditures and explained how personnel expenditures are included in the pool and recreation center expenditure numbers. He also explained how other pre-existing personnel and programming expenses and revenues that existed prior to the recreation center being built are included, (i.e.- all programs in the parks and leagues, Parks & Recreation Director and two coordinator positions salaries). Those pre-existing revenue sources and expenditures come directly out of the general fund vs. the Recreation Sales and Use Tax Fund, which is a dedicated half cent sales tax not included in the general fund.

SUB-COMMITTEE REPORT SURVEY QUESTIONS REVIEW AND COMMUNITY FORUM DATE SELECTION

Aquatic Facility Advisory Committee was presented as a name for the committee and the commissioners agreed. Hollis, Becky and Todd presented the community forum and pool survey idea to the Trustees at the November work session. The Trustees had input on the survey and that was incorporated into the draft survey. They were also open to the community forum being a posted public meeting. They thought we were approaching things logically, approaching the public with options for scope of the project, and stressed putting in the maintenance and operational costs. We added an option for an outdoor heated pool. Hollis has been talking with Margaret Mathers to help us with the promotional material.

Commissioners then discussed the next steps and survey and community forum details.

Tracy-Why the in town out of town question?

Hollis- Came from the trustees to see who might be owning property within the town of Carbondale, for taxing purposes.

It was decided to add a question: Do you own property within the Town limits of Carbondale?

Tracy- number 8: Three option of the outdoor pool, so why not more options on the inside and outside amenities. She feels the question guides the survey taker towards an outdoor pool since indoor pool is not mentioned with for instance, an outdoor splash pad.

Hollis -Feels this is more of a cost question than a design or future amenities question.

Commission agreed that the end of January to accept surveys would be ok and that February 28th for Community Forum was a good date.

John -Is the forum an extension of the survey? Or, what is the purpose and goal?

Hollis-Results of survey will be at the meeting. The survey will be the carrot, to start a fundraising committee, spearhead the creation of the committee and possibly the foundation.

Tracy- I see the forum as a seed the idea, to try and generate some momentum for the project.

Hollis- creating a way for donations, a mechanism to accept donations .Trying to figure out how to raise funds, exploring the idea of setting up a foundation to accept private donations. Pool is the high priority, for these additional funds.

Margaret Mathers, a graphic designer willing to do some pro-bono work for us arrived at the meeting and was brought up to speed.

Margaret-Feeling that people will support this, but you need to get out the message so people know what is going on. An education process is needed with data of use, a lot of people use the facilities, public relation will be very important if the goal is to raise money to do improvements on public facilities. Comprehensive article in the newspaper. About survey and community forum. KDNK underwriting and KAJX to get the word out, Andy Zanka interview with kids, for some free coverage. Would need a poster, flyers and marketing plan. Slideshow and visual representation of ideas and /or Power Point presentation.

Hollis: show the forum participants what the money will get you. Showing idea of the scope.

Becky: We will need this presentation for the background and financial piece to educate the public

Hollis: Open house format? not set up yet, as far as the format we wish to follow.

Becky-Market the survey now, through our brochure, online, survey monkey,

Hollis- Will the survey be in Spanish in the next Parks & Rec brochure?

Eric- not in the next brochure we are out of space, we will have it available on the website and in paper form to distribute.

Margaret- logo and name of effort, could be down the road, but need branding

Hollis -not yet, we are looking for by- in and a public education process,

Margaret-What would be my position?

Hollis- Helping us get the word out for survey and community forum.

Becky- Poster would be promoting survey and the community forum

John- two posters, survey poster and then one in January to lead them into the forum

Margaret- could use a "save the date" on the first poster

John- Feels a second poster, with visuals to promote the community forum will be needed.

Margaret- 8 x11 flyer teaser, Short and sweet for survey promotion, but an 11x 17 poster for the community forum, feels she can come up with something eye catching a "call to action" for the forum should be on everything. So both could be 11x 17. Then an ad in the paper and psa's. Margaret is willing to put something together to co-inside with the brochure going out with the survey on December 21st in the Sopris Sun as the back two pages of our Winter Spring Brochure. Will format for social media also.
She will be in touch with Jessi next week. Her e-mail is: mm@margaretmathers.com

REPORT & UPDATES

Eric- Report on ice rinks and programming and open full time position, Recreation Coordinator Youth and Adult Athletics. Help Wanted will go out this week with January 5th being the targeted close date. Interview 2nd and 3rd week of January and hopefully have someone on board in early February.

Hollis- Splitting up tasks for community survey. Front desk staff can compile survey data using Survey Monkey. January 10th next meeting. We should have a preliminary report of survey data.

Becky- Reported that she is now on the e- board

ADJOURNMENT

The December 6, 2017, regular meeting adjourned at 9:05 pm. The next regularly scheduled meeting is set for January 10th, 2017 at 7:00 pm.

Respectfully submitted,
Eric Brendlinger for Angie Sprang
Board & Commissions Clerk



TOWN OF CARBONDALE

PUBLIC WORKS

511 Colorado Avenue
Carbondale, CO 81623

Board of Trustee Agenda Memorandum

Item No. 8 H

Meeting Date: October 24, 2017

TITLE: 2018-2022 Capital Improvement Plan

SUBMITTING DEPARTMENTS: Public Works/Parks and Recreation

ATTACHMENTS: 2018-2022 Transportation CIP; 2018-2022 Parks & Open Space CIP; Capital Construction Fund proposed budget; Recommendations from the Bike, Pedestrian and Trails Commission.

BACKGROUND

From a budget perspective, capital improvement planning is an important tool to allow municipalities to anticipate larger future expenditures, and prioritize these expenditures in a way that allows necessary revenues to be in-place when the expenditures occur. The Town Charter requires the preparation of a 5-year capital improvement plan (CIP) during the budget process each year. Items typically included in a capital improvement plan include:

- Major maintenance, reconstruction or expansion of streets, sidewalks and trails
- Major maintenance or improvements to facilities
- Replacement or expansion of equipment and facilities in parks
- Vehicle replacement

DISCUSSION

The following items have been included in the proposed CIP that accompanies the proposed 2018 budget ("BPTC" included at the end of the project description indicates that that project was listed as a priority of the Bike Pedestrian and Trails Commission):

2018 Transportation

Colorado Avenue-4th Street to Main Street: This project will improve pedestrian connectivity from Main Street to the intersection of 4th and Colorado. **Estimated cost:** \$125,000; **Funding:** Streetscape Fund

6th Street Sidewalk-Main Street north to alley: This project will fill in the gap on the east side of 6th Street between the existing sidewalk on Main and the existing sidewalk on the east side of 6th Street. It will include the addition of curb and gutter to create parallel parking spaces adjacent to the new sidewalk. **Estimated cost:** \$15,000; **Funding:** Capital Construction Fund. **BPTC**

Trail Maintenance: This item will be used for maintenance of deteriorated trail sections in various parts of Town. **Estimated cost:** \$10,000; **Funding:** General Fund-Streets Budget

Concrete Street Maintenance: This item will be used to repair damaged panels on the Town's concrete streets. **Estimated cost:** \$5,000; **Funding:** General Fund-Streets Budget

Drainage Improvements: This item will be used to fund drainage improvements throughout Town. Potential areas for 2018 include Hendrick Drive/Main Street intersection, SH-133/Village Road intersection, 2nd Street west of KDNK and 8th Street south of the Rio Grande Trail. **Estimated cost:** \$55,000; **Funding:** Waste Water Fund-Storm Water Budget.

Annual Street Maintenance: This item includes funding for seal coating, crack sealing and pavement marking. **Estimated cost:** \$175,000; **Funding:** Capital Construction Fund.

Snowmass Drive Sidewalk/Trail: This funding would be used to cover Town costs of the potential trail from Main Street to Sopris Avenue on the east side of Snowmass Drive. This project was included in the list of priorities identified by the BPTC. If the funding is not needed for that project it could be reallocated towards other priorities. **Estimated cost:** \$35,000; **Funding:** Capital Construction Fund. **BPTC**

2018 Parks and Open Space

Sopris Park Bathroom Renovation: This project involves improvements to the bathroom facilities at Sopris Park including partitions, natural lighting, painting, etc. **Estimated cost:** \$10,000; **Funding:** FMLD Mini-Grant (Spring)

Giannetti Park Bathroom Renovation: This project involves improvements to the bathroom facilities at Gianinetti Park including fixture upgrades, partitions, lighting, etc. **Estimated cost:** \$15,000; **Funding:** FMLD Mini-Grant (Spring)

Park Fences, Picnic Tables & Trash Containers: This item involves replacement and/or additions to these items in parks throughout Town. **Estimated cost:** \$14,900; **Funding:** Recreation Sales and Use Tax Fund

Park Playground Equipment Replacement/Retrofit: This item will be used to replace/retrofit playground equipment in **Estimated cost:** \$15,000; **Funding:** FMLD Mini-Grant (Approved)

Bonnie Fischer Park Improvements: This project involves fencing and new playground equipment in Bonnie Fischer Park. **Estimated cost:** \$10,000; **Funding:** FMLD Mini-Grant (Approved)

Trail Improvements (Rio Grande Lighting Plan and Implementation): The Town and RFTA have applied for a GOCO grant to study lighting along the Rio Grande Trail. If the grant is awarded, the 2018 funding will be used as the Town's match for the grant. **Estimated cost:** \$5,000; **Funding:** Potential GOCO Planning Grant

Tent Site Conversion to RV Sites: This project will convert existing tent sites in Gateway RV Park to RV sites. This will involve grading and landscaping the converted sites. **Estimated cost:** \$6,000; **Funding:** General Fund RV Park Budget

Crystal River Restoration and Weaver Ditch Efficiency Project: This project involves planning, design and permitting for river restoration from the fish hatchery to Crystal Bridge Drive, improving the efficiency of the Weaver Ditch diversion, and enhancing user and educational experience at Riverfront Park. GOCO funding is being pursued for this project. **Estimated cost:** \$50,000 (Balance of Funding in Water Fund); **Funding:** Potential GOCO Planning Grant

2019 to 2022 Transportation

Crossing Improvements-Hendrick Drive/Westridge Court Intersection: There is a pedestrian crossing on the curve on Hendrick Drive near the intersection with Westridge Court. Concerns about visibility (particularly at night) have been raised by users of the crossing. This improvement would look at enhancing the visibility of the crossing. In addition, the improvement would connect the sidewalk along the north side of Hendrick that ends just west of the Community Garden near Holland Drive to Hendricks Park. **Estimated cost:** \$50,000; **Funding:** TBD. BPTC

4th Street Soft Trail-Rio Grande Trail to Delaney Park: This project would construct a gravel surfaced trail on the east side of 4th Street between the Rio Grande Trail and Delaney Park. **Estimated cost:** \$30,000; **Funding:** TBD. BPTC

Village Road Lighting-Gianinetti Park to 8th Street: This project would install additional lighting along the north side of the sidewalk from Gianinetti Park to 8th Street. **Estimated cost:** \$60,000; **Funding:** TBD. BPTC

8th Street Sidewalk-Rio Grande Trail to Latigo Loop: This project would install wider sidewalks on both sides of 8th Street from the Rio Grande Trail to Village Road, and a trail/sidewalk along one side of 8th Street/ Cowen Drive from Village Road to the existing sidewalk near Latigo Loop. **Estimated cost:** \$700,000; **Funding:** TBD. BPTC

4th Street Sidewalk-Colorado Avenue to Rio Grande Trail: This project would fill in the gap that exists on the east side of Town Hall. **Estimated cost:** \$30,000; **Funding:** TBD. BPTC

Village Road Mill and Overlay: The existing pavement on Village Road from SH-133 to 8th Street is showing signs of distress and the existing pavement should be replaced. Staff is proposing to mill the existing roadway, do minor curb repairs where necessary, and then replace the road surface. **Estimated cost:** \$200,000; **Funding:** Future Capital Improvement Fund Budget.

Meadowood Drive Mill and Overlay: The existing pavement on Meadowood Drive east of SH-133 is showing signs of distress and the existing pavement should be replaced. Staff is proposing to mill the existing roadway, do minor curb repairs where necessary, and then replace the road surface. **Estimated cost:** \$150,000; **Funding:** Future Capital Improvement Fund Budget.

Annual Maintenance Activities: The CIP includes recommended amounts of funding for various annual maintenance activities. **Estimated cost:** \$375,000 annually; **Funding:** Combination of Capital Improvement Fund, Waste Water Fund, and General Fund.

Hendrick Drive Sidewalk-Existing sidewalk north to Main Street: This project would extend the existing sidewalk on Hendrick Drive from its current terminus to Main Street. **Estimated cost:** 50,000; **Funding:** TBD. BPTC

Industry Way-Extension to 8th Street: This project would extend Industry Way from its current terminus east to 8th Street. The project would be associated with redevelopment in the area when that occurs. **Estimated cost:** \$1,500,000; **Funding:** TBD.

2nd Street Improvements: This project would improve 2nd Street between Main Street and the Rio Grande Trail. The project would be associated with development in the area. **Estimated cost:** \$292,000; **Funding:** TBD.

Downtown Parking Improvements: This project would provide necessary additional parking in the downtown area. Costs shown are for structured parking. **Estimated cost:** \$3,000,000; **Funding:** Future Streetscape Fund Budget.

2019 to 2022 Parks and Open Space

Pool Renovation Planning: This project would involve planning related to a new pool and bath house. Funding is a potential match for a GOCO Planning Grant **Estimated cost:** \$20,000; **Funding:** Recreation Sales and Use Tax

Renovate Pool and Bath House: Based on results of the planning effort, this funding would be use to renovate/replace the existing pool and bath house. **Estimated Cost:** \$3,500,000; **Funding:** TBD

Miner's Park Bathroom Renovation: This project involves improvements to the bathroom facilities at Miner's Park including amenities and efficiency upgrades. **Estimated cost:** \$10,000; **Funding:** Potential FMLD Mini-Grant

History Park Bathroom Renovation: This project involves improvements to the bathroom facilities at History Park including amenities and efficiency upgrades. **Estimated cost:** \$15,000; **Funding:** Potential FMLD Mini-Grant

Fence, Picnic Table, Trash Containers, Playground Equipment: Funding is included in future years to continue to maintain and/or replace these items in various parks throughout Town. **Estimated total cost:** \$131,000; **Funding:** Potential FMLD/GOCO Mini-Grants

Bonnie Fischer Park Improvements: This project involves implementation of the next phase of the master plan at Bonnie Fischer Park. This phase includes the addition of a playground. **Estimated cost:** \$250,000; **Funding:** Recreation Sales and Use Tax/GOCO Grant

Wheelchair Access in Playgrounds: Funding has been included in the CIP in future years to provide wheelchair access to various parks throughout Town. **Estimated total cost:** \$45,000; **Funding:** Potential FMLD Mini-Grant

Thompson Park and History Park Improvements: This item provides funding for infrastructure improvements at Thompson Park and History Park. **Estimated cost:** \$10,000; **Funding:** FMLD Mini-Grant

Lighting Project: Funding is included in future years for planning and implementation for new lighting infrastructure at the Skateboard Park and Darien Tennis and Pickleball courts at North Face Park. **Estimated cost:** \$132,000; **Funding:** Recreation Sales and Use Tax/Grant Funding

Rio Grande Lighting: Funding is included for implementation of the lighting plan along the Rio Grande Trail. **Estimated cost:** \$20,000; **Funding:** Recreation Sales and Use Tax

Parking Improvements-Nuche Park: This project would maintain the park in its natural state by providing designated parking and eliminating vehicular access to the parkland. **Estimated cost:** \$ 10,000; **Funding:** Recreation Sales and Use Tax

Gateway RV Park Improvements: Funding is included in future years for improvements to the irrigation, landscape and electrical systems at Gateway RV Park. **Estimated total cost:** \$64,000; **Funding:** General Fund RV Park Budget.

Nature Park Irrigation: This item would fund irrigation improvements at the Nature Park. **Estimated cost:** \$45,000; **Funding:** Potential Grant Funding

In addition to the above-mentioned projects in the CIP, the proposed 2018 Capital Improvements Budget includes funding for vehicle replacement. The vehicles are:

| | |
|---------------------------|-----------|
| Police Vehicle: | \$50,000 |
| 5-yard Dump Truck (#303): | \$125,000 |
| Small Pickup with Plow: | \$25,000 |

FISCAL ANALYSIS

Proposed expenditures related to the 2018 Transportation portion of the CIP totals \$420,000, Parks and Open Space totals \$125,900, and vehicles total \$200,000

RECOMMENDATION

Discuss the capital projects and vehicle replacements proposed for inclusion in the 2018 Budget and provide feedback to staff.

Prepared by: Kevin Schorzman and Eric Bredlinger

Town Manager

Town of Carbondale
5 - Year Capital Improvement Plan
FY 2018 thru 2022

| Transportation Projects | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------------------|------------------|------------------|--------------------|--------------------|
| Safety Projects | | | | | |
| Crossing improvements-Hendrick/Westridge | | \$ 50,000 | | | |
| Soft trail 4th St. RGT to Delaney Park | | | \$ 40,000 | | |
| Village Road Lighting 8th St. to Gianinetti Park | | | \$ 60,000 | | |
| 8th Street Sidewalk - Rio Grande to Cowen | | | | | \$ 700,000 |
| 4th Street Sidewalk - Town Hall to Rio Grnd | | \$ 30,000 | | | |
| Colorado Ave. 4th Street to 3rd to Main St. | \$ 125,000 | | | | |
| 6th Street Sidewalk-Main N. to Alley | \$ 15,000 | | | | |
| Sub Total | \$140,000 | \$80,000 | \$60,000 | \$40,000 | \$700,000 |
| Maintenance Projects | | | | | |
| Village Road Mill and Overlay | | | | \$ 200,000 | |
| Meadowood Drive Mill & Overlay | | \$ 150,000 | | | |
| RVR Maintenance - Annual | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Annual Trail Maintenance | \$ 10,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Annual Concrete Street Maintenance | \$ 5,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Annual Drainage Improvements | \$ 55,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Annual Street Maintenance | \$ 175,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Sub Total | \$245,000 | \$525,000 | \$375,000 | \$575,000 | \$375,000 |
| Expansion Projects | | | | | |
| Hendrick Drive sidewalk | | \$ 50,000 | | | |
| Industry Way | | | | \$ 1,500,000 | |
| 2nd Street | | | \$ 292,000 | | |
| Snowmass Drive Pedestrian Trail | \$ 35,000 | | | | |
| Downtown Parking | | | | | \$ 3,000,000 |
| Sub Total | \$35,000 | \$50,000 | \$292,000 | \$1,500,000 | \$3,000,000 |
| Total Transportation Capital Outlay | \$420,000 | \$655,000 | \$727,000 | \$2,115,000 | \$4,075,000 |

Town of Carbondale
5-Year Capital Improvement Plan
FY 2018 thru FY 2022

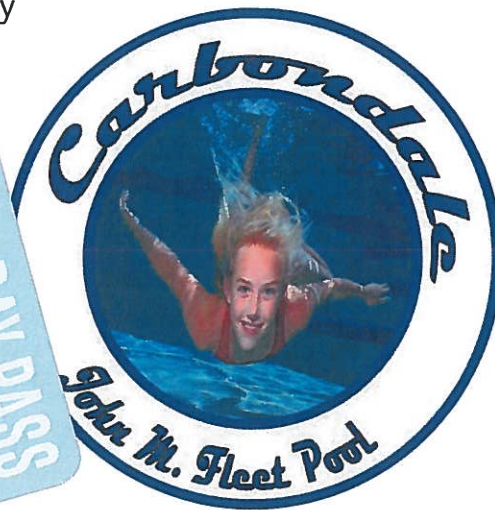
| Parks and Open Space | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------------------|-----------------|------------------|------------------|---------------------|
| Parks | | | | | |
| Planning Grant Pool Renovation | | \$20,000 | | | |
| Renovate Pool & Bath House | | | | | \$3,500,000 |
| Renovate Sopris Park Bathrooms | | | | | |
| Renovate Miner's Park Bathrooms | \$10,000 | \$10,000 | | | |
| Renovate History Park Bathrooms | | | \$15,000 | | |
| Renovate Gianinetti Park Bathrooms | \$15,000 | | | | |
| Park Fences, Picnic Tables & Trash Containers | \$14,900 | | | \$6,000 | |
| Park Playground Equipment Replace/Retrofit | \$15,000 | \$25,000 | | \$100,000 | |
| Improvements at Bonnie Fischer Park (Fence and new playground) | \$10,000 | | \$250,000 | | |
| Wheelchair Access in Playgrounds | | \$15,000 | \$15,000 | \$15,000 | |
| Thompson Park & History Park Improvements (Permaculture Forest) | | | \$10,000 | | |
| Skateboard Park, Tennis & Pickleball Lighting Project | | | \$12,000 | \$120,000 | |
| Trail Improvements (Rio Grande Lighting Plan and Implementation) | \$5,000 | | \$20,000 | | |
| Nuche Park Parking Improvements | | \$10,000 | | | |
| Sub Total | \$69,900 | \$80,000 | \$322,000 | \$241,000 | \$ 3,500,000 |
| Gateway RV Park | | | | | |
| Irrigation System | | | \$30,000 | | |
| Landscaping | | | | \$12,000 | \$12,000 |
| Tent site conversion to RV Sites | | | | | |
| Electrical system upgrade to 50 amp pedestals | \$6,000 | \$10,000 | | | |
| Sub Total | \$6,000 | \$10,000 | \$30,000 | \$12,000 | \$12,000 |
| Environmental Projects | | | | | |
| Nature Park Irrigation | | | | | \$45,000 |
| Crystal River Restoration and Weaver Ditch Efficiency project | \$50,000 | | | | |
| Sub Total | \$50,000 | | | | \$45,000 |
| Total Capital Outlay | \$125,900 | \$90,000 | \$352,000 | \$253,000 | \$ 3,557,000 |

THE TOWN OF CARBONDALE

WANTS YOU!

→ TO TAKE THE
2018 CARBONDALE POOL SURVEY

The Town of Carbondale is **looking for input** regarding a municipal aquatic facility and to gauge public support for **creative solutions**.



GET A SURVEY AT

Carbondale Recreation & Community Center,
or online at: www.carbondalerec.com or
<https://www.surveymonkey.com/r/carbondalepoolsurvey>

PLEASE RETURN SURVEY TO
Carbondale Recreation & Community Center
567 Colorado Avenue, Carbondale, CO 81623
{ BY MAIL OR IN PERSON }

SAVE THE DATE

WEDNESDAY, FEBRUARY 28 · 6PM · TOWN HALL

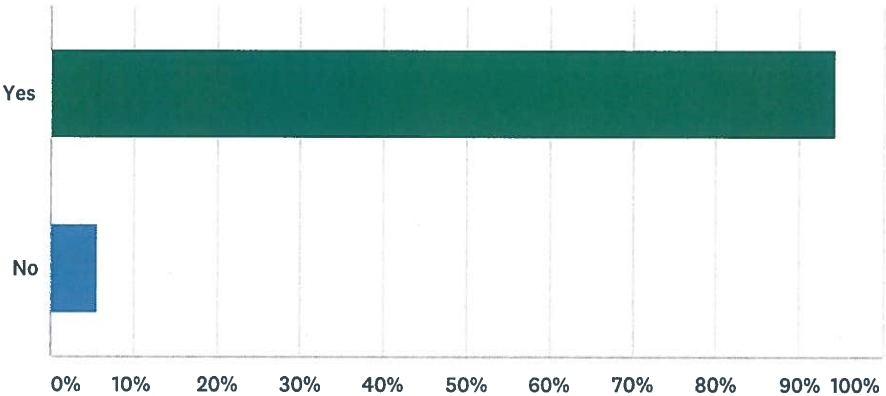
and join us for a **COMMUNITY FORUM** to discuss in greater detail

Q1 Each completed survey per individual will receive a day pass good at the Carbondale Recreation and Community Center or at the John M. Fleet Town Pool. Must provide name below.

Answered: 81 Skipped: 8

Q2 Are you over the age of 18 ?

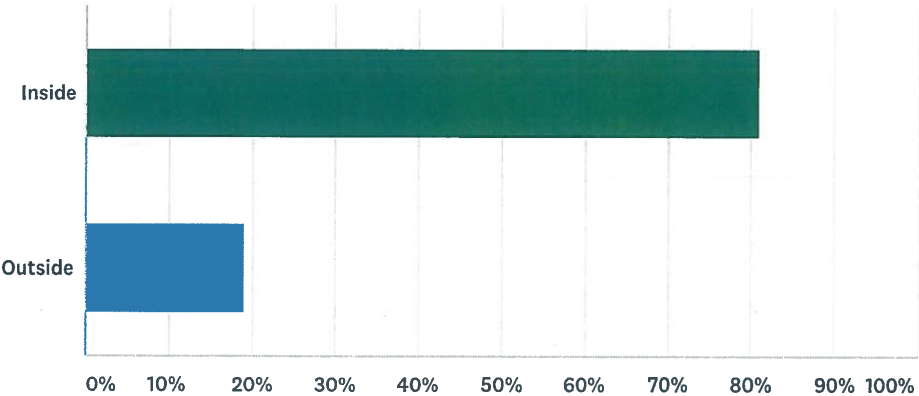
Answered: 89 Skipped: 0



| ANSWER CHOICES | RESPONSES | |
|----------------|-----------|----|
| Yes | 94.38% | 84 |
| No | 5.62% | 5 |
| TOTAL | | 89 |

Q3 Do you live inside or outside the Town of Carbondale limits?

Answered: 89 Skipped: 0

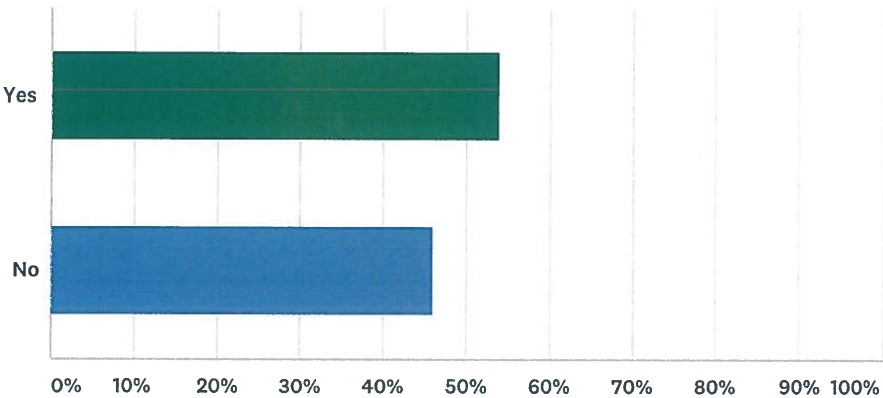


| ANSWER CHOICES | RESPONSES | |
|----------------|-----------|----|
| Inside | 80.90% | 72 |

| | | |
|---------|--------|----|
| Outside | 19.10% | 17 |
| TOTAL | | 89 |

Q4 Do you own property inside Town of Carbondale limits?

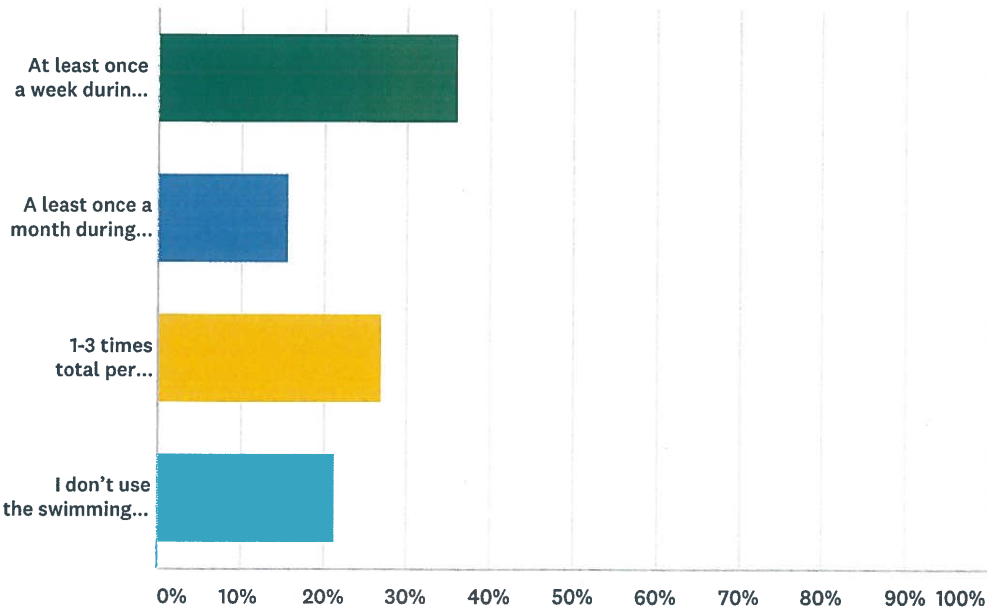
Answered: 89 Skipped: 0



| ANSWER CHOICES | RESPONSES | |
|----------------|-----------|----|
| Yes | 53.93% | 48 |
| No | 46.07% | 41 |
| TOTAL | | 89 |

Q5 How often do you use the John M. Fleet swimming pool? (select one)

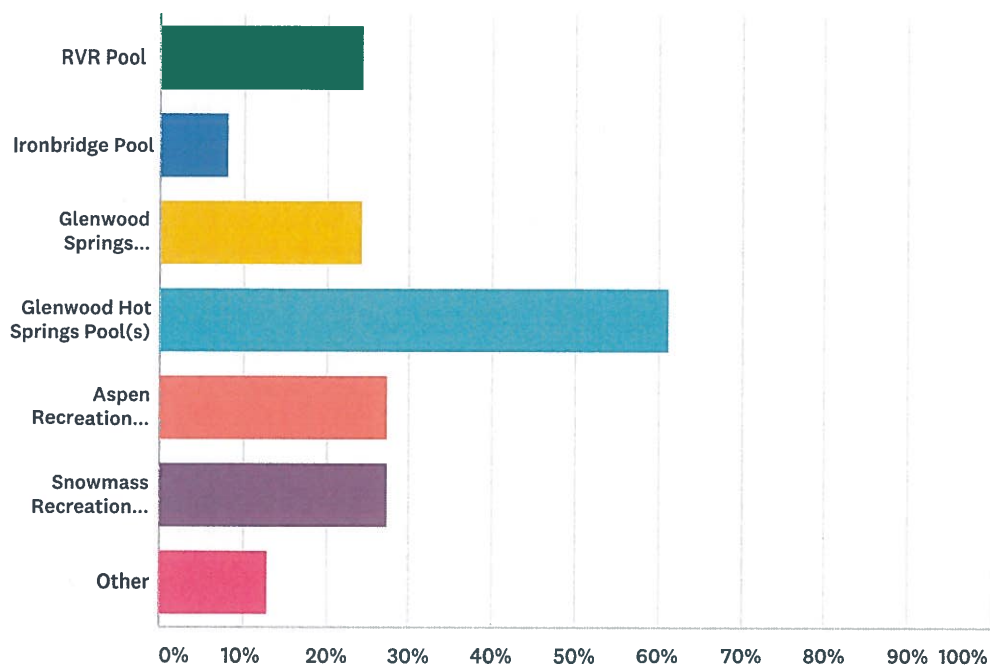
Answered: 89 Skipped: 0



| ANSWER CHOICES | RESPONSES | |
|---|-----------|----|
| At least once a week during the summer season | 35.96% | 32 |
| A least once a month during the summer season | 15.73% | 14 |
| 1-3 times total per summer season | 26.97% | 24 |
| I don't use the swimming pool | 21.35% | 19 |
| TOTAL | | 89 |

Q6 Which of the following aquatic facilities do you regularly use throughout the valley? (select all that apply)

Answered: 62 Skipped: 27



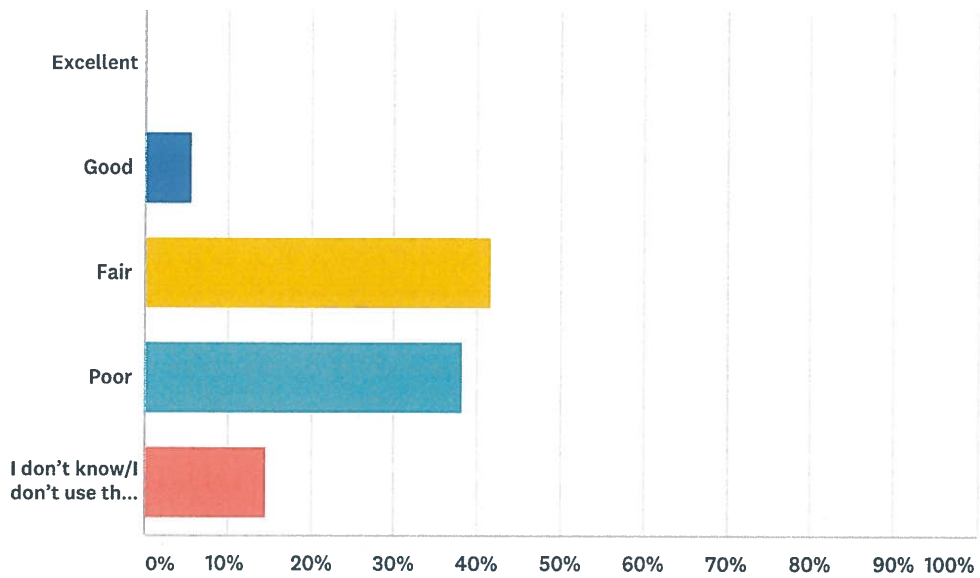
| ANSWER CHOICES | RESPONSES | |
|---|-----------|----|
| RVR Pool | 24.19% | 15 |
| Ironbridge Pool | 8.06% | 5 |
| Glenwood Springs Recreation Center Pool | 24.19% | 15 |
| Glenwood Hot Springs Pool(s) | 61.29% | 38 |
| Aspen Recreation Center Pool | 27.42% | 17 |
| Snowmass Recreation Center Pool | 27.42% | 17 |
| Other | 12.90% | 8 |
| Total Respondents: 62 | | |

Q7 Please write in how often you use these other facilities, and what attracts you to them.

Answered: 83 Skipped: 6

Q8 How would you rank the current condition of the Town’s swimming pool and bathhouse facility? (select one)

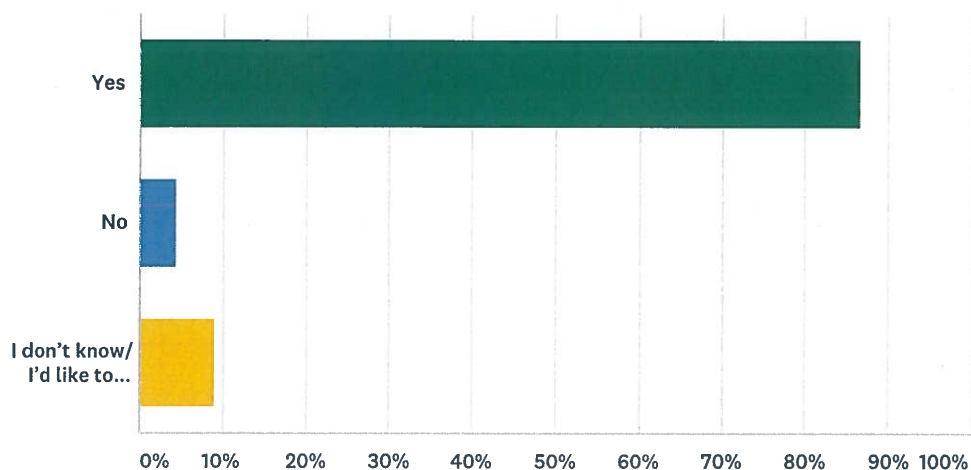
Answered: 89 Skipped: 0



| ANSWER CHOICES | RESPONSES | |
|--|-----------|----|
| Excellent | 0.00% | 0 |
| Good | 5.62% | 5 |
| Fair | 41.57% | 37 |
| Poor | 38.20% | 34 |
| I don't know/I don't use the swimming pool | 14.61% | 13 |
| TOTAL | | 89 |

Q9 Would you support replacing the swimming pool and bathhouse?

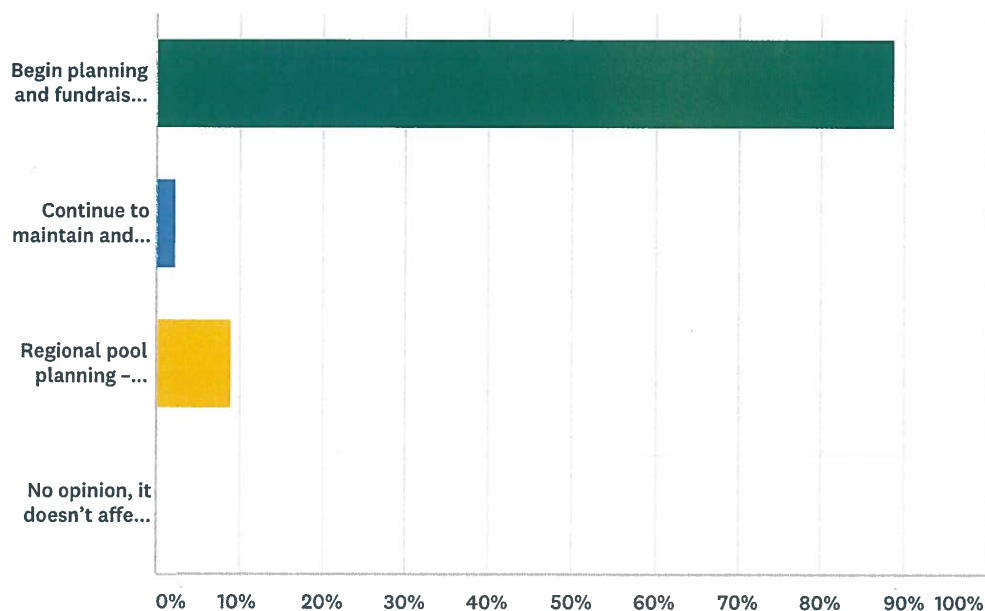
Answered: 89 Skipped: 0



| ANSWER CHOICES | RESPONSES | |
|-------------------------------------|-----------|----|
| Yes | 86.52% | 77 |
| No | 4.49% | 4 |
| I don't know/ I'd like to know more | 8.99% | 8 |
| TOTAL | | 89 |

Q10 How should the Town of Carbondale address the John M. Fleet swimming pool's long-term maintenance needs?

Answered: 89 Skipped: 0

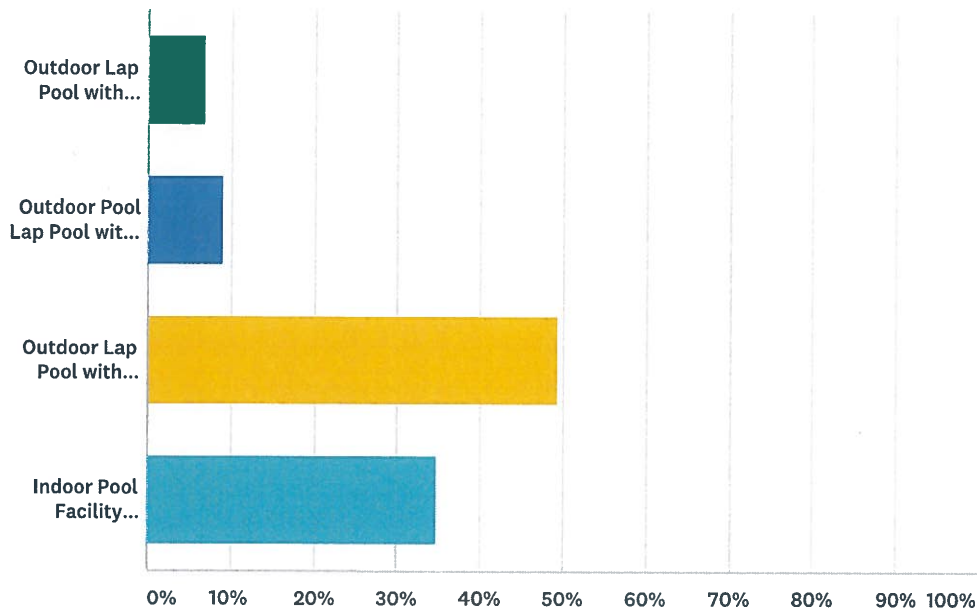


| ANSWER CHOICES | RESPONSES | |
|---|-----------|----|
| Begin planning and fundraising for a new aquatic facility | 88.76% | 79 |

| | | |
|---|-------|-----------|
| Continue to maintain and operate the existing pool until it becomes prohibitive due to physical deterioration of the pool and/or safety. Discontinue operating a town pool at that time/don't have a town pool. | 2.25% | 2 |
| Regional pool planning – coordinate with neighboring communities | 8.99% | 8 |
| No opinion, it doesn't affect me | 0.00% | 0 |
| TOTAL | | 89 |

Q11 If Carbondale was to pursue a new aquatic facility, which scale do you think is appropriate and would you support funding for?

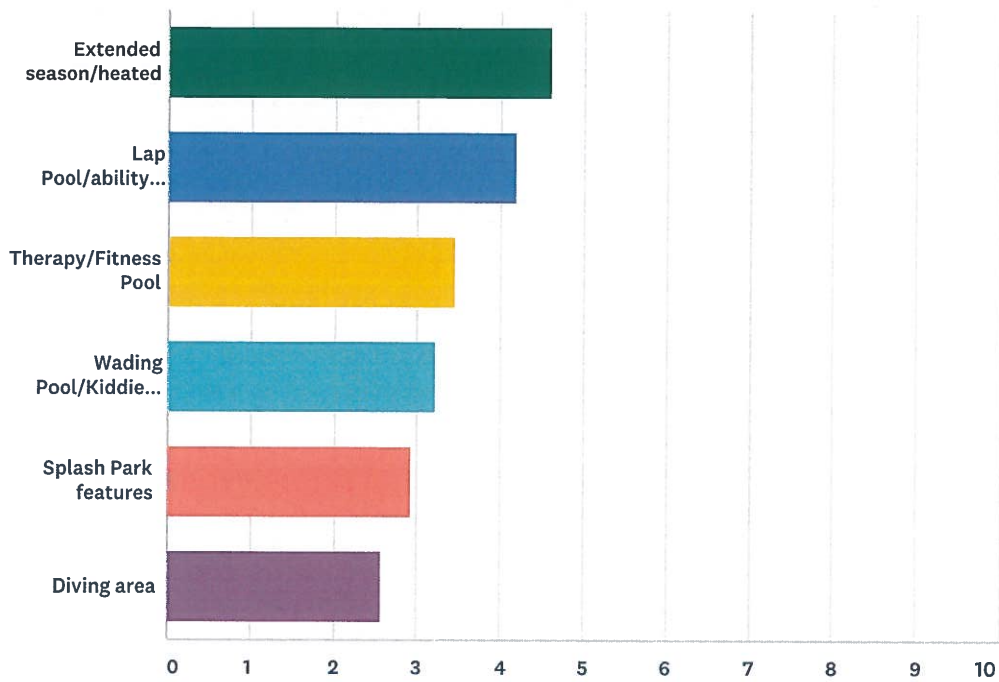
Answered: 89 Skipped: 0



| ANSWER CHOICES | RESPONSES | |
|--|-----------|-----------|
| Outdoor Lap Pool with Diving Board and Kiddie area -(similar to existing town pool, not year-round) – approx. \$3,000,000 to construct and \$175,000 annually to operate and maintain. | 6.74% | 6 |
| Outdoor Pool Lap Pool with Splash Pad/Water Play features not year-round – approximately \$3,700,000 to construct and \$185,000 annually to operate and maintain. | 8.99% | 8 |
| Outdoor Lap Pool with Splash Pad/Water Play features heated year-round – approximately \$3,820,000 to construct and \$295,000 annually to operate and maintain | 49.44% | 44 |
| Indoor Pool Facility (modest in scale, lap pool, kiddie pool, slide, restrooms/showers, check-in area, offices) – approximately \$7,500,000 to construct and \$375,000 annually to operate and maintain. | 34.83% | 31 |
| TOTAL | | 89 |

Q12 What are the most important features for an aquatic facility to have in Carbondale? (rank highest to lowest priority)?

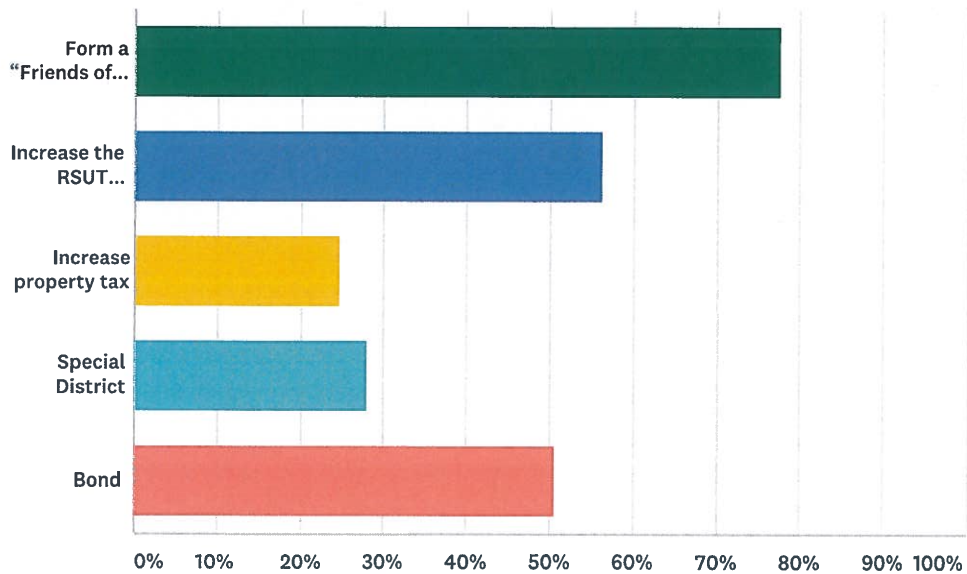
Answered: 89 Skipped: 0



| | 1 | 2 | 3 | 4 | 5 | 6 | TOTAL | SCORE |
|--|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|
| Extended season/heated | 53.93% 48 | 14.61% 13 | 7.87% 7 | 2.25% 2 | 4.49% 4 | 16.85% 15 | 89 | 4.61 |
| Lap Pool/ability to host swim competitions | 20.22% 18 | 35.96% 32 | 13.48% 12 | 11.24% 10 | 11.24% 10 | 7.87% 7 | 89 | 4.19 |
| Therapy/Fitness Pool | 5.62% 5 | 6.74% 6 | 43.82% 39 | 23.60% 21 | 12.36% 11 | 7.87% 7 | 89 | 3.46 |
| Wading Pool/Kiddie Pool | 3.37% 3 | 17.98% 16 | 14.61% 13 | 35.96% 32 | 17.98% 16 | 10.11% 9 | 89 | 3.22 |
| Splash Park features | 6.74% 6 | 15.73% 14 | 14.61% 13 | 7.87% 7 | 37.08% 33 | 17.98% 16 | 89 | 2.93 |
| Diving area | 10.11% 9 | 8.99% 8 | 5.62% 5 | 19.10% 17 | 16.85% 15 | 39.33% 35 | 89 | 2.58 |

Q13 In which ways would you support raising money to build and maintain a new aquatic facility? (select all that apply)

Answered: 89 Skipped: 0



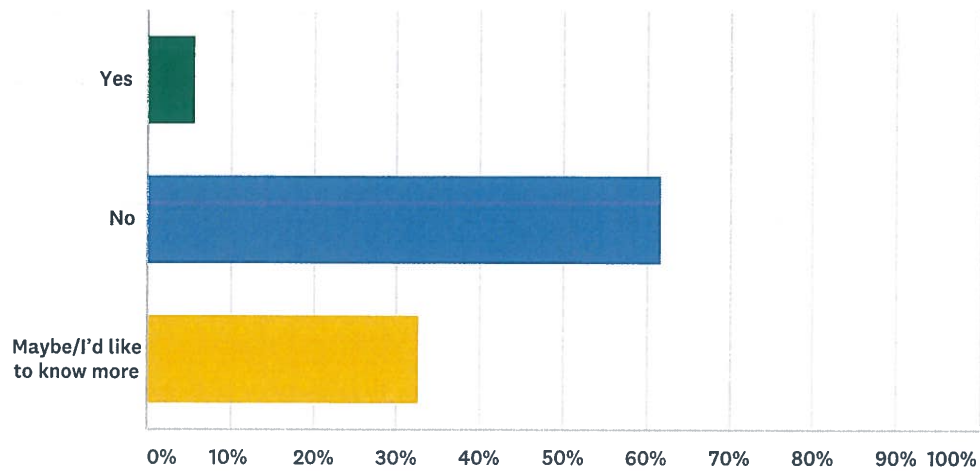
| ANSWER CHOICES | RESPONSES | |
|---|-----------|----|
| Form a "Friends of Carbondale Parks & Rec" Foundation to accept private donations and launch a fundraising campaign | 77.53% | 69 |
| Increase the RSUT (Recreation Sales & Use Tax) | 56.18% | 50 |
| Increase property tax | 24.72% | 22 |
| Special District | 28.09% | 25 |
| Bond | 50.56% | 45 |
| Total Respondents: 89 | | |

Q14 Please write in any comments or thoughts you have regarding the future of the Carbondale Pool.

Answered: 59 Skipped: 30

Q15 Are you interested in being on a fundraising committee/and or community steering committee regarding the Carbondale Pool?

Answered: 89 Skipped: 0



| ANSWER CHOICES | | RESPONSES | |
|-----------------------------|--|-----------|----|
| Yes | | 5.62% | 5 |
| No | | 61.80% | 55 |
| Maybe/I'd like to know more | | 32.58% | 29 |
| TOTAL | | | 89 |

Q16 If yes or maybe, please enter your name, contact information and your skills and attributes that would assist with this project.

Answered: 26 Skipped: 63