

**CARBONDALE PARKS & RECREATION COMMISSION
REGULAR MEETING
WEDNESDAY, November 11, 2020 7:00 P.M.
Virtual Meeting Zoom Platform**

ATTENTION: Due to the continuing threat of the spread of the COVID-19 Virus, all regular Carbondale Advisory Boards and Commission meetings will be conducted virtually. If you have a comment concerning one or more of the Agenda items please email kmcdonald@carbondaleco.net a by 6:00 pm on November 11, 2020.

If you would like to comment during the meeting please email kmcdonald@carbondaleco.net with your full name and address by 6:00 p.m. on November 11, 2020. You will receive instructions on joining the meeting on line prior to 7:00 p.m. Also, you may contact kmcdonald@carbondaleco.net to get a phone number to listen to the meeting, however, you will be unable to make comments.

<u>TIME*</u>		<u>ITEM</u>	<u>DESIRED OUTCOME</u>
7:00	1.	Roll Call	
7:05	2.	Approval of October 14, 2020 Minutes	INFORMATIONAL
7:10	3.	Items from Citizens Present Not on the Agenda	INFORMATIONAL
7:15	4.	2021 Budget Goals and Objectives Update	INFORMATION DISCUSSION (Attachment A)
7:35	5.	Budgeted Cost Recovery and Recreation Sales and Use Tax balances	INFORMATION (Attachment B)
7:55	6.	Nominations for vacant commission positions and re-instatement of commission members.	INFORMATION DISCUSSION (Attachment C)
8:10	7.	Report & Updates: Staff & Commission <ul style="list-style-type: none"> • Eric Brendlinger, Parks & Recreation Director <ul style="list-style-type: none"> ○ 30/60/90 Day Outlook ○ Outstanding Projects Status • Jessi Rochel, Rec Center Manager • Parks & Recreation Commissioners • Luis Yllanes, Trustee Liaison 	INFORMATION (Attachment D)
9:00	9.	Adjournment*	*Please note: Times are approximate



TOWN OF CARBONDALE
511 COLORADO AVENUE
CARBONDALE, CO 81623

Parks & Recreation Commission Updated Budget Goals

Date of Meeting : Nov 11, 2020

TITLE: Parks & Recreation Dept. FY-2021 Budget Goals

SUBMITTING: Eric Brendlinger- Parks & Recreation Director

ATTACHMENT: Budgeted Cost Recovery Carbondale Recreation & Community Center 2008--2021

BACKGROUND: This is an updated summary of the work plan budget goals that have been used in developing our FY-2021 budget specific to maintenance needs, potential grants and master plan goals.

Parks & Recreation Administration

1. Submittal of two Garfield County Federal Mineral Lease District mini-grants for a park improvement project that dovetail with our master plan recommendations. Apply for a Spring and Fall 2021 FMLD mini-grant for Colorado Meadows Playground equipment replacement (\$50,000). Manage Youth Art Park GOCO Mini-Grant with Carbondale Arts for implementation of this new playground-art park. (\$35,000)
2. Closeout the Aquatics Facility Master Plan for a pool feasibility study from the Fall 2018 Greater Outdoors Colorado grant program. Planning grant closeout is due in March of 2021. GOCO has revamped their grant offerings with a new strategic plan. FYI- fiscal year for GOCO is July 1 to June 30. Additional granting options will be available in June of 2022 and in 2023 for implementation of the Aquatics Facility Master Plan recommendations, specifically with the *Community Impact Grants*. This grant program replaced the *LPOR (Local Parks & Outdoor Recreation)* grant cycle.
3. Manage a Federal *Fishing is Fun* Grant offered by Colorado Parks & Wildlife (\$30,000 promised) after review and acceptance of the US Fish and Wildlife Service (USFWS) for the Crystal River Restoration project at Riverfront Park. This grant will partially fund ADA access from the road to the property. Collaborate with stakeholders on other grant opportunities for riverbank, and riverfront park and trail ecological restoration as a part of the Crystal River Restoration and Weaver Ditch Efficiency project. (Aspen Valley Land Trust lead on GOCO Resilient Communities Grant \$55,000 for this project)
4. Manage a *RESTORE* grant opportunity, which is a new strategic partnership among Great Outdoors Colorado, the National Fish and Wildlife Foundation, Gates Family Foundation, Colorado Department of Natural Resources, Colorado Parks and Wildlife, and the Colorado

Water Conservation Board, established to fund large-scale habitat restoration and stewardship projects across several habitat priorities. Grant deadline is Oct 2020 with awards in March 2021, \$249,947 ask with up to \$40,000 in matching funds. (Park Improvements 75-4800-9360)

5. Gateway RV Park Improvements. Continue work for the phased project process of adapting all rv sites to 50 amp power pedestals. (RV Park improvements/equipment 01-4525-9360 \$32,000)

Parks Department

1. Utilize the Conservation Trust Fund to replace existing trash cans with bear proof trash cans and recycling specific bear proof cans in Town Parks. The next parks slated to receive bear proof trash cans will be Colorado Meadows (2) , Glacier (1), Bonnie Fisher Park (1) Thompson Park (1) RVR Triangle park (2) and (1) one additional in Sopris Park on the North East Corner. Total of 8 needed. (Trash Maintenance in Conservation Trust Fund 10-4800-3600 \$6,500 will fund 4 for 2021),
2. Red Hill Trail maintenance and trailhead progress. Trailhead amenities project will utilize the endowment to complete phase one of the project. (Trail Maintenance 01-4520-3684 \$15,000 and Refund of Expenditures 01-36-42) Aspen Valley Land Trust is applying for a GOCO Resiliency Grant, and the Phase 2 picnic shade shelter and outdoor classroom space at the Red Hill trailhead will be funded if the grant is accepted and would allocate \$50,000 for Red Hill Trailhead classroom picnic shade shelter and landscaping.
3. New Variable Frequency Drive Pump for Miners Park irrigation system. This would allow us to irrigate this park with ditch water from the Rockford ditch vs. potable municipal water. (Park Improvements/Equipment 01-4520-9360 \$50,000)
4. Bike Rack at the North Face Bike Park and the Darien Pickleball and Tennis Courts. (Park Improvements/equipment 01-4520-9360 \$1,900)
5. Two new push mowers and/or weed eaters (Park Tools/Equipment 01-4520-9410 \$1,500)
6. Fence project at Hillcrest (White Hill) Cemetery (Cemetery Improvements/Maintenance 01-4520-9370 \$30,000)

Recreation Department

1. Ball Park Batting Cage installation at the Bill Hanks Baseball Field. (Baseball/Soccer Field Maintenance 01-4500-3652 \$3,500)
2. Training and equipment to start an Archery Program at the Nature Park. (Program Supplies 01-4500-2244 \$3,500)

3. Equipment needs for setting cross country and fat bike winter trails at Rodeo Grounds and Nature Park. (Program Supplies 01-4500-2244 \$5,000)

Recreation Center:

1. The CRCC has been hit hard on the revenue side due to the Covid-19 emergency. For 2021 we have decreased our budgeted expenditures by 13% but the projected revenue is projected to decrease by 71%. The CRCC has averaged a cost recovery for the last 13 years of our operations of 62%. Our cost recovery for 2021 is budgeted at only 21%. We will work to maximize recreation center use in the coming year but will do this in a secondary manner with public health and employee health and safety being priority number one. We have purchased an electrostatic fogger disinfectant machine to be used throughout the facility with Cares Act funding.
2. Increase marketing in social media and other non-traditional forms of program promotion (i.e.- website, e-mail blasts, Facebook, Twitter, linked-in, u-tube, Instagram). We were unable to produce a program brochure for the summer of 2020 and are not producing a brochure this fall so this form of advertising is more adaptable to changing programming. Continue marketing to the Latino community with a radio campaign focusing on our fitness opportunities, scholarships and youth programming. Utilize "USPS Every Door Direct Mail" options to get timely response on programming registration.
3. Fitness classes: reorganizing classes, changing some days and times to maximize the 5 per requirement per class and cutting all classes that don't meet this minimum. Fitness classes will take place in half of the gym, with social distancing protocols and mask use and to continue to offer virtual fitness programming. Offer ½ gym rentals to the public for pickleball, basketball, indoor soccer or volleyball according to the Covid-19 recommendations at the time. Maximize participation with winter fitness virtual challenges such as Run or Walk the Colorado Trail, Bike across the US challenge, and Fitness class participation challenge.
4. Active Energy Management Plan Covid-19 Responses: Utilizing our new HVAC software upgrade to a cloud-based control system we will take the recommendations from the industry and CDC to enhance our air ventilation and filtration. This will include supplying fresh outdoor air through the systems air exchange options that will reduce re-circulation. We will also decrease the filter time frames and replace our box filters more frequently. We are using the Merv-13 and Merv-14 filter ratings recommended by CDC. Replace Box filters (Recreation Center Building Maintenance 75-4500-3660 \$2,600)
5. Retrofit the south entrance doors to be automatic to upgrade our ADA accessibility. (Building Maintenance Line Item 75-4500-3660 -\$9,000) Solar plant annual maintenance contract with Sol Energy and solar water heater maintenance contract with Solar Flair Thermal Systems (Building Maintenance 75-4500-3660 \$6,000)
6. Climbing Wall Inspection (Equipment Maintenance /Repair 75-4500-3530 \$3,000)

Swimming Pool:

1. Repair/Replace 2nd Main Pool Heater (Pool Equipment 75-4512-9360 \$8,325)
2. Purchase two additional picnic tables. (Pool Equipment 75-4512-9360 \$3,000)
3. Replace faucet, toilet and shower hardware in bathrooms (Building Maintenance 75-4512-3660 \$1,000)

Recreation Programming:

1. Continue to produce two sheets of ice for public use (Gus Darien and 4th St. Plaza Park)
2. Covid – 19 presently does not allow us to provide a positive community experience with our special events. These events included: 4th of July Parade and Pool Party Celtic Fest & Oktoberfest, Light-Up Carbondale, First Friday Events, Bonedale Bike Week Bike Jam and Bike Rodeo, Easter Egg Hunt, Easter 5K Scavenger Hunt, Spring into Fun Family Block Party, Skate Park Competition, the Turkey Cross Trot 5K Running Race & Full Moon Tri in January. Some of the races might be virtual offerings. We will maintain our managerial role for both Our Town, One Table and Potato Day. (Self-Funded Special Events Line Item 01-4500-8000 will be reduced by \$5,000 to reflect these present changes (Special Programs Line Item 01-4500-8201, will be reduced by \$9,000, with \$18,170 remaining in budget because Celtic and Oktoberfest have a revenue offset. FYI-Special Event Community Requests \$28,000 also comes out of this line item and may be reduced due to special events not taking place or grant amounts could be awarded to help organizer produce events that are virtual)
3. Continue to be involved with the Garfield County Healthy Community Coalition with Margaret serving as a board member. Continuation of the local HEAL committee and collaboration with Roaring Fork Food Alliance, Cooking Matters, Garfield County Public Health, and the Colorado State University extension programs and instructors. The hosting of the Free Cooking Matters Family Cooking Classes will continue virtually, until the Public Health Orders allow in-class instruction.

Prepared By: Eric Brendlinger, Parks & Recreation Director

Jay Harrington Town Manager

Parks and Recreation Department and Open Space 2021-2025 Capital Improvement Plan					
Parks	2021	2022	2023	2024	2025
Planning Grant Pool Renovation GOCO Planning Grant	\$75,000				
Renovate Pool & Bath House GOCO Community Impact Grant and others			\$3,700,000	\$2,300,000	
Bear Proof Park Trash & Recycle Containers Conservation Trust Fund	\$6,500	\$6,000			
Park Playground Equipment Replace/Retrofit Colorado Meadows FMLD x2 Mini-Grants	\$50,000				
Park Playground Equipment Replace/Retrofit Hendricks RSUT and grants		\$90,000			
Park Playground Equipment Replace/Retrofit Sopris RSUT and grants			\$90,000		
Park Playground New Youth Art Park Rio Grand GOCO Mini-Grant	\$35,000				
Improvements at Bonnie Fischer Park Bread Oven Solar, power, storage		\$35,000			
Crystal River Front Park (ADA access ramp and outdoor classroom Fishing is Fun Grant)	\$30,000				
Crystal River Front Park (river and park restoration work , GOCO Restore Grant)	\$249,947				
Crystal River Front Park (AVLT lead on GOCO Resilient Communitys Grant)	\$55,000				
Thompson Park & History Park Improvements (Permaculture signage and groundswork)				\$25,000	
Park Bathroom Improvements North Face Park RSUT and grants					\$125,000
Pickleball Courts North Face Park (Fundraising w RFP & FMLD Mini Grant- shade structure)		\$35,000			
Skateboard Park, Tennis & Pickleball Lighting Project (GOCO Community Impact grant)					\$360,000
Trail Improvements (Red Hill Trailhead Infrastructure Implementation)	\$15,000				
Trail Improvements (Red Hill Trailhead picnic shelter/ landscaping) AVLT GOCO Resilient Grant	\$50,000				
Nuche Park Improvements (CPW trail grant, RFOV trail work, plantings, dedication sign)		\$25,000			
Gateway RV Park Electrical Conversion 30 to 50 amps	\$32,000	\$20,000			
Gateway RV Park Irrigation System		\$25,000	\$45,000		
Towable Mobile Stage additional stage elements		\$20,000			
VFD Pump for Miners Park Irrigation System	\$50,000				

Total Capital Outlay

Potential Grant Funding
Grant Funded %

\$648,447	\$256,000	\$ 3,835,000	\$ 2,325,000	\$485,000
\$544,947	\$75,000	\$925,000	\$575,000	\$118,750
84%	29%	24%	25%	24%

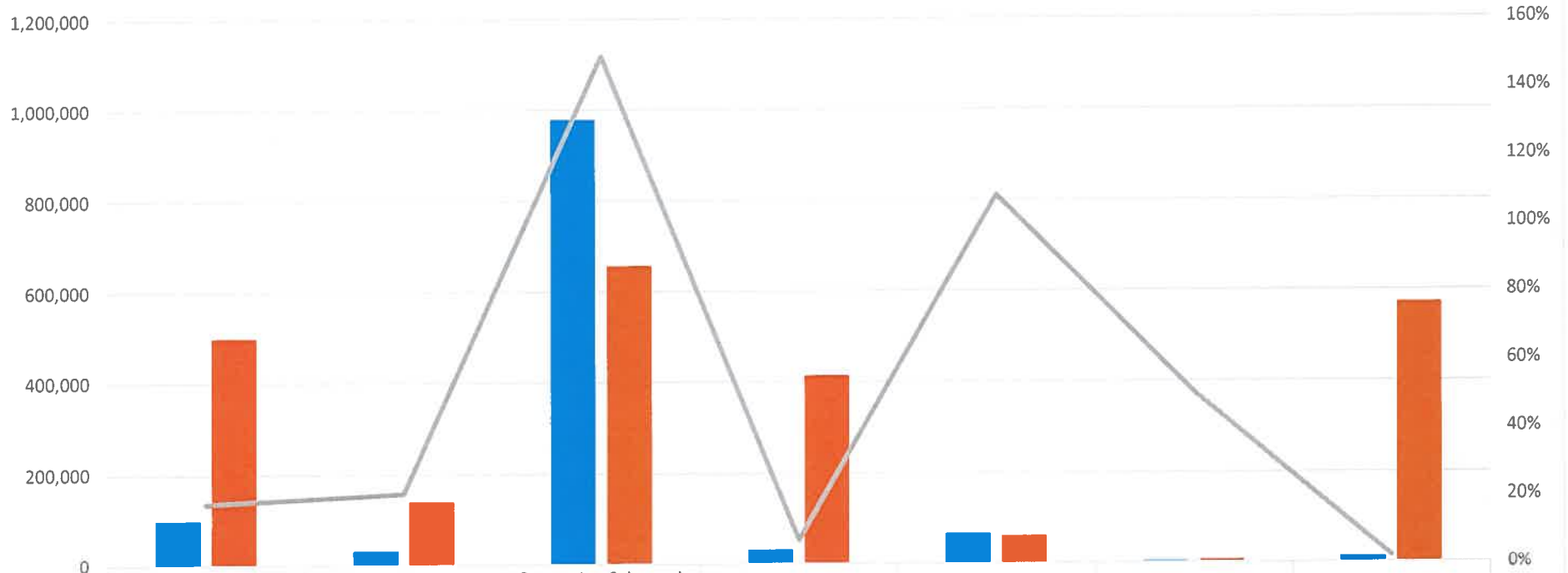
CARRY OVER FROM 2019 BUDGET

Grant accepted

Grant Requested

bond + grants bond + grants

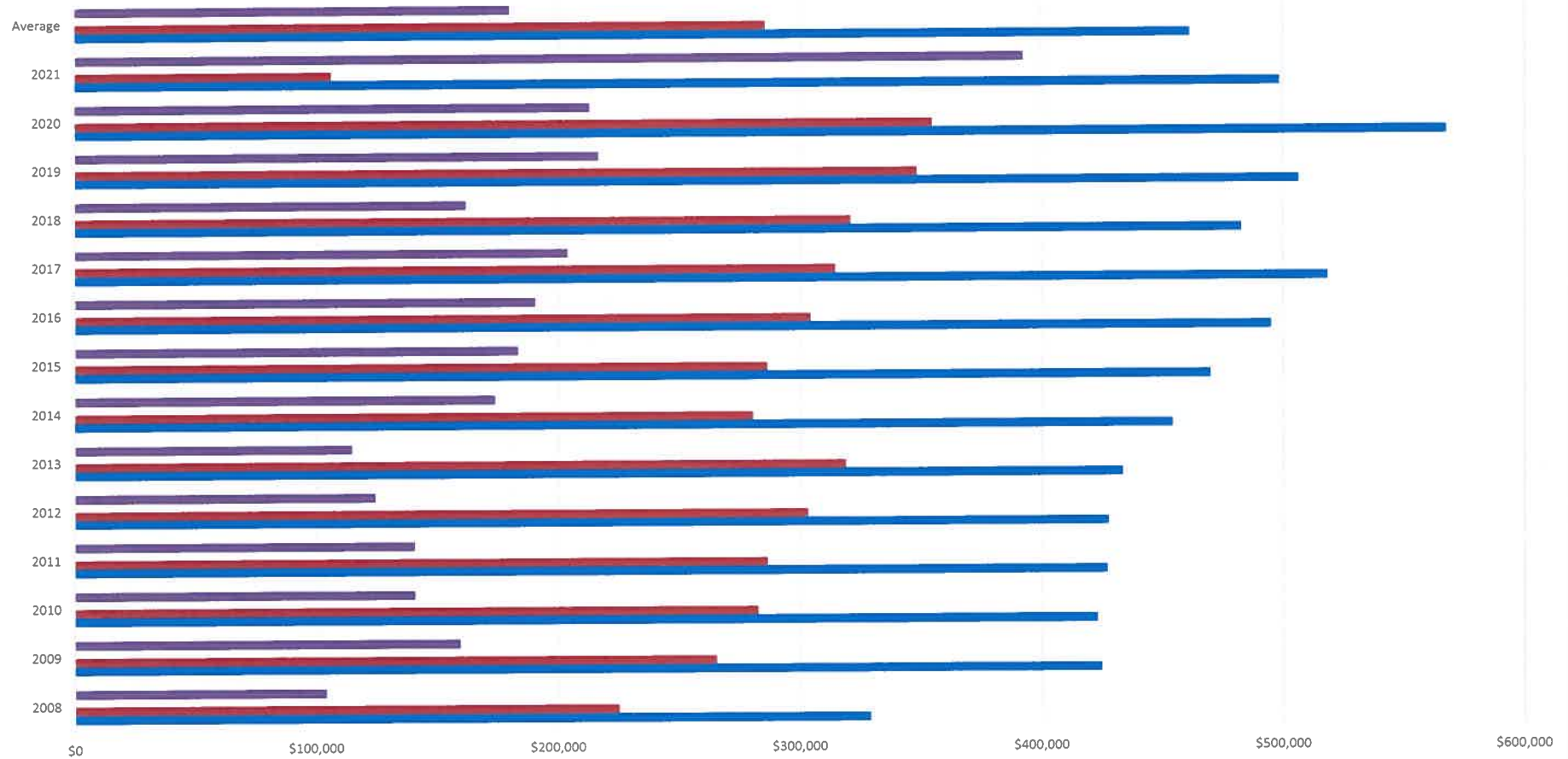
2021 Parks & Recreation Department Cost Recovery (Budgeted)



Revenues	97,500	30,000	979,158	30,000	65,000	3,000	11,500
Expenditures	498,481	138,901	655,753	412,908	60,000	6,000	571,037
Cost Recovery %	18%	21%	149%	7%	108%	50%	2%

■ Revenues
 ■ Expenditures
 — Cost Recovery %

Carbondale Recreation & Community Center Budgeted Cost Recovery 2008-2021



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Average		
■ Subsidy Amount	\$104,053	\$159,401	\$140,535	\$140,634	\$124,353	\$114,637	\$173,736	\$183,367	\$190,456	\$203,803	\$161,723	\$216,526	\$212,845	\$392,381	\$179,889		
■ Cost recovery	69%	62%	66%	67%	70%	74%	62%	61%	61%	61%	66%	69%	62%	21%	62%		
■ Revenues	\$225,122	\$265,333	\$282,583	\$286,549	\$303,162	\$318,980	\$280,500	\$286,500	\$304,300	\$314,600	\$320,900	\$348,400	\$354,700	\$106,100	\$285,552		
■ Expenditures	\$329,175	\$424,734	\$423,118	\$427,183	\$427,515	\$433,617	\$454,236	\$469,867	\$494,756	\$518,403	\$482,623	\$506,392	\$567,545	\$498,481	\$461,260		

■ Subsidy Amount ■ Cost recovery ■ Revenues ■ Expenditures

Town of Carbondale						
Parks & Recreation Commission						
Contact List						
Updated October 2020						
Name	Email	Phone	Address	Term - Expiration	Start Date	Status
Hollis Sutherland, Chair	hollis.sutherland@gmail.com	414-801-1364	820 Main Ct.	10/20- 10/23	Jan 2011	Member
Rose Rossello, Vice Chair	happyymtnrose@gmail.com	970-309-6622	653 Grace Drive	10/20 -10/23	June 2018	Member
Ashley Hejtmanek	aallis@designworkshop.com	970-319-0008	350 N. 11th st.	9/17-9/20	Nov 2016	Member
Becky Moller	rebeccamoller@comcast.net	970-319-5703	907 Wheel Circle	8/18-8/21	Aug 2007	
Kathleen Wanatowicz	glennakathleen@gmail.com	970-618-5114	189 Capital Ave	10/20-10/23	Sept 2014	Alternate
John Williams	bonjon71@hotmail.com	970-250-7805	778 Sopris Ave	8/18-8/21	October 2017	Member
vacant member position						
vacant youth position						
Tracy Wilson Alternate	tracywilson@crms.org	970-710-1083	PO Box 1718	8/18-8/21	Aug 2007	Member
Trustee Liaison						
Luis Yllanes	lyllanes@carbondaleco.net	786-493-1173		Board of Trustees		BOT Liaison
Town Staff						
Kae McDonald	kmcdonald@carbondaleco.net	970-963-2733		Boards & Commissions Clerk		Town Staff
Eric Brendlinger	ebrendlinger@carbondaleco.net	970-319-2494	2023 Graceland Dr.	Parks & Recreation Director		Town Staff
Kevin Schorzman	kschorzman@carbondaleco.net	970-618-7254		Public Works Director		Town Staff
Jessi Rochel	jrochel@carbondaleco.net	970-274-2821	0263 Delores Circle	Recreation Manager		Town Staff
Margaret Donnelly	mdonnelly@carbondaleco.net	503-415-9514	760 Cleveland Ave.	Aquatics, Health & Wellness Coordinator		Town Staff
Will Tempest	wtempest@carbondaleco.net	970-510-1279		Athletics Recreation Coordinator		Town Staff
Jamie Wall	jwall@carbondaleco.net	970-510-1214		Facility & Special Events Coordinator		Town Staff
Derek Miller	dmiller@carbondaleco.net	970-948-6003		Rec. Fac. Maint.		Town Staff
Russell Sissom	rsissom@carbondaleco.net	970-618-1350		Parks Supervisor		Town Staff

In Progress	Carbondale P & R Outstanding Projects 11/11/2020		Completed	30 days	60 days	90 days
Need to check on status						
2020-21 proposed project						
* timing pushed back	Red Hill Signage (design of trailhead kiosk for late fall installation)		contracted	Trailhead amenities build and install	Kiosk design work	Kiosk signage completed and installed
	Orchard Park Playground Replacement Project			Construction	construction	Scheduled Completion
	RVR Park Weed Management - can/will they adopt Town weed plan			homeowners approaching RVR board		
*no staff training	CIWMP- Approval for 2021 weed mitigation strategies			assessment	mapping	planning
	Nuche Park - Parking & Signage	Fence Permit and approval		Construction	scheduled completion	
	Playground & Park equipment painting	Gianinetti Completed		Sopris Gazebo Painting Completed	Hendricks painting	
* delayed bidding	FMLD Gianinetti Park playground renovation	ordering and shipping		Installation	phase 1 completed	
	FMLD Gianinetti Park Playground phase 2	submitted		Not awarded		
	GOCO Gianinetti Park ADA enhancements Resilient Communities Grant			do not qualify		
*delayed final design and permittin	Crystal River Restoration and Weaver Ditch Efficiency Project			80% designed	Permitting and final design	grant writing for construction
	GOCO/ NFWF Restore Grant for Crystal River Project \$:	\$249,947		submitting Oct 29th		Award notification March 2021
	Fishing is Fun Grant Crystal River Project. CPW	\$30,000 processed		Compiling data needed for grant	compiling data needed for grant	submitting requested information
*delayed bidding	Fence at White Hill Cemetery			received bid	contracting	construction spring 2021
	Electric Work at RV Park	Phase 2 complete		Budget item 2021	Contract Lassiter Electric phase 3	Winter/ Spring Project
*delayed completion	Electric work at Rodeo Grounds	phase 1 & 2 complete		Phase 3 starts	Contract Lassiter Electric phase 3	scheduled completion
* change in scope public outreach	Aquatics Facility Master Plan	Survey conceptual design presentations		Trustee work session Nov 17	Cost exercises	closeout
*delayed fundraising	Batting Cage at Bill Hanks	purchased and arrived		Permitting and approval	Site Prep	spring Installation
*delayed production and delivery	Mobile Stage Delivery	arrived		benchmarking rental rates	Legal review of rental contract	Potential use
* delayed final report	MEM Project Report	weed mapping completed		Compiling research and survey data	F & F map creation, history compilation	Presentation data summary report
	Miners Park Volleyball Border Project	purchased and arrived		installing	Scheduled completion	

Completed

	* affected by covid-19					
	Updated Highlighted Chart of Master Plan		Completed on Website		https://www.carbondalerec.com/rec-misc/master-plans/	
	RVR Triangle Park Playground Equipment			completed		
* delayed construction	Pickleball Courts		Completed	grass established		
* timing pushed back	Red Hill Road Realignment and parking lots		Started 5/18-Completed 9/2	Completed	Grand opening Oct 13th	
	Park Bathroom work			Floor treatment in Sopris	Installing curtains in Miners	