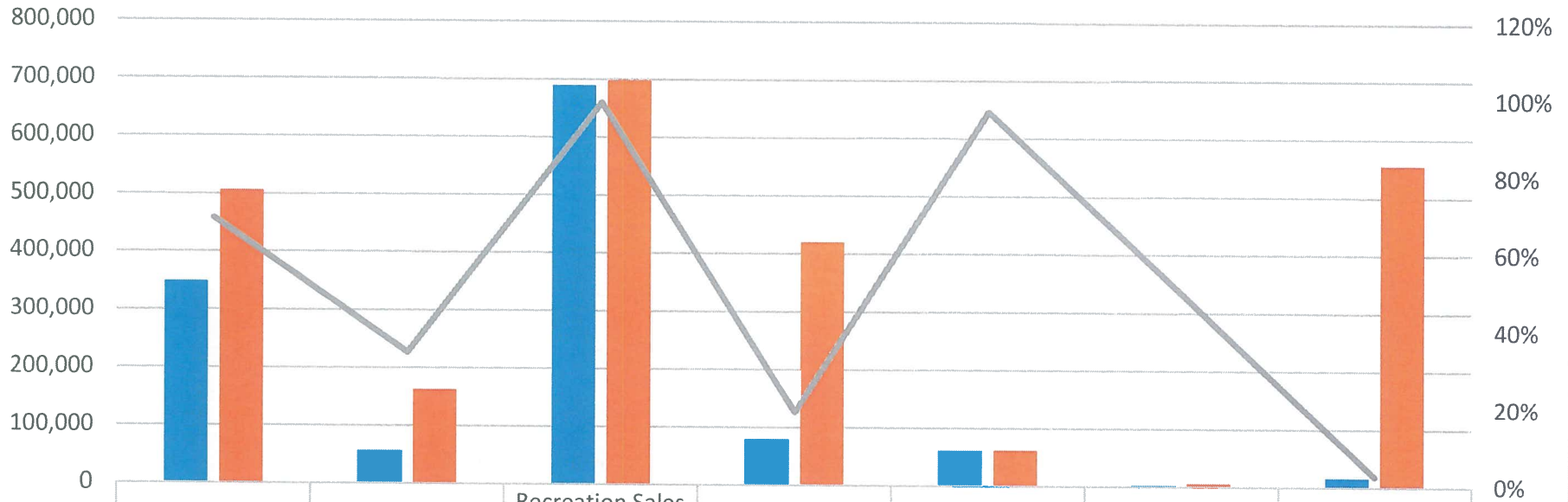


**CARBONDALE PARKS & RECREATION COMMISSION  
REGULAR MEETING  
WEDNESDAY, 17th, 2018 7:00 P.M.  
Carbondale Town Hall**

<u>TIME*</u>		<u>ITEM</u>	<u>DESIRED OUTCOME</u>
7:00	1.	Roll Call	
7:05	2.	Approval of October 17 <sup>th</sup> , 2018 Minutes	INFORMATIONAL DECISION NEEDED
7:10	3.	Items from Citizens Present Not on the Agenda	INFORMATIONAL
7:15	4.	Welcome New Parks & Recreation Commissioner Genevieve Villamizar	INFORMATIONAL
7:20	5.	Introduction of Derek Miller New Parks & Recreation Facility Maintenance Lead	INFORMATIONAL
7:30	6.	Pickleball & Tennis discussion for Trustees Work Session Dec 18 <sup>th</sup>	INFORMATIONAL DISCUSSION
7:45	7.	<ul style="list-style-type: none"> <li>• 2019 Budget Parks &amp; Recreation Department Cost Recovery and Subsidy</li> <li>• 2008-2019 Recreation Center Budgeted Cost Recovery</li> <li>• 5 Year Parks &amp; Recreation CIP</li> </ul>	INFORMATIONAL DISCUSSION (Attachment A)
8:15	8.	Report & Updates: Staff & Commission Members <ul style="list-style-type: none"> <li>• Eric Brendlinger, Parks &amp; Recreation Director</li> <li>• Jessi Rochel, Recreation Center and Program Manager</li> <li>• Parks &amp; Recreation Commissioners</li> <li>• Luis Yllanes, Trustee Liaison</li> </ul>	INFORMATIONAL
9:00	8.	Adjournment*	*Please note: Times are approximate

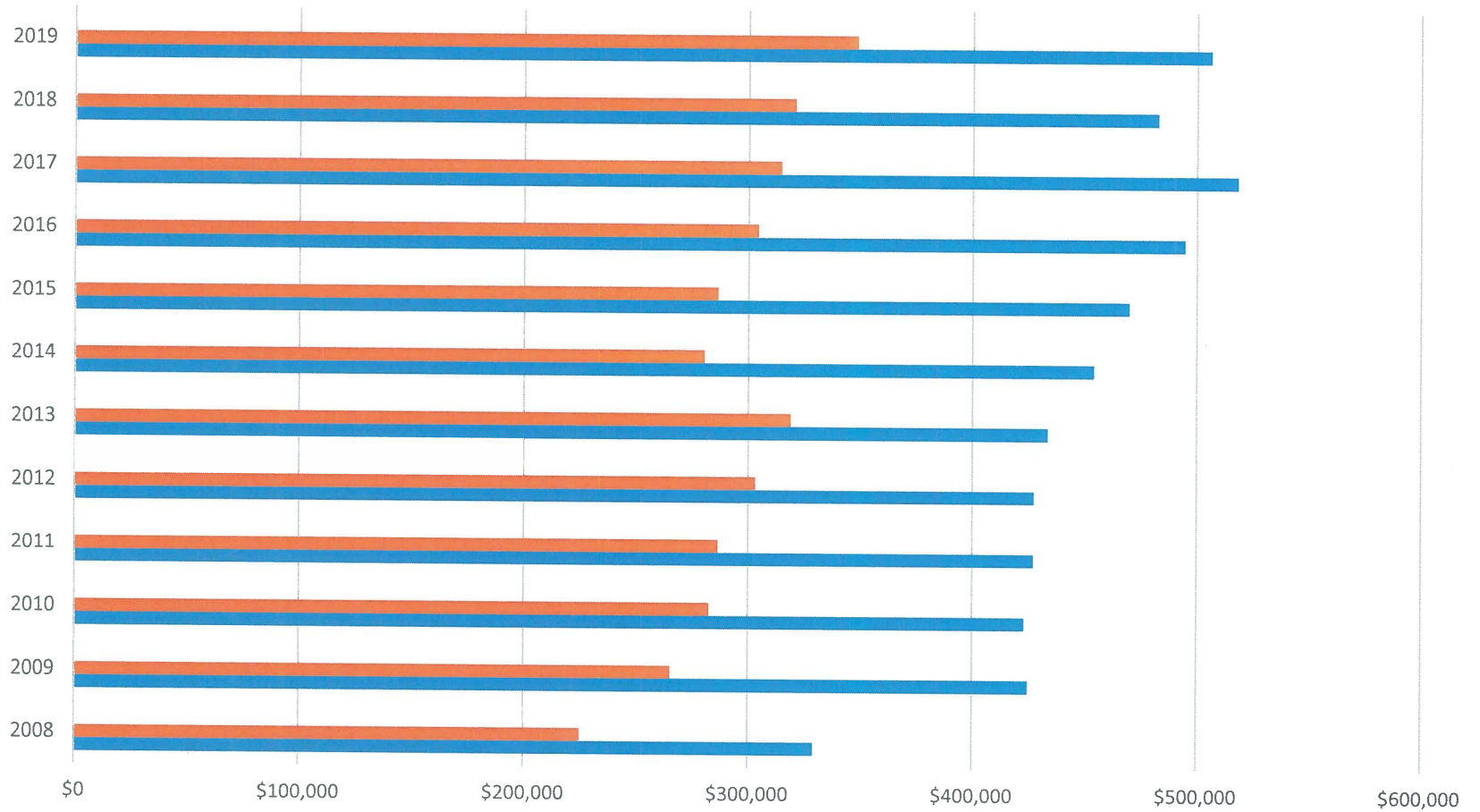
## 2019 Parks & Recreation Department Cost Recovery (Budgeted)



	Rec Center	Pool	Recreation Sales and Use Tax Fund (debt service, admin fee, grants)	Rec Department	RV Park	Boat Ramp	Parks & Cemeteries
Revenues	348,400	56,000	689,419	80,000	60,000	3,000	15,700
Expenditures	506,392	163,184	697,937	420,183	61,440	6,000	555,169
Cost Recovery %	69%	34%	99%	19%	97%	50%	3%

■ Revenues   
 ■ Expenditures   
 — Cost Recovery %

## Carbondale Recreation & Community Center Budgeted Cost Recovery 2008-2019



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
■ Cost recovery	69%	62%	66%	67%	70%	74%	62%	61%	61%	61%	66%	69%
■ 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
■ 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

■ Cost recovery   ■ Revenues   ■ Expenditures

<b>Parks and Recreation Department and Open Space</b>					
<b>Parks</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Planning Grant Pool Renovation	\$75,000				
Renovate Pool & Bath House				\$3,700,000	\$2,300,000
Renovate Miner's Park Playground	\$35,000				
Bear Proof Park Trash & Recycle Containers	\$9,000				
Park Playground Equipment Replace/Retrofit	\$25,000				
Improvements at Bonnie Fischer Park (New playground)			\$250,000		
Wheelchair Access in Playgrounds, parks and bathrooms (water fountains)	\$10,000	\$10,000	\$25,000		
Thompson Park & History Park Improvements (Permaculture Forest )			\$25,000		
Pickleball Courts (GOCO Mini grant)		\$65,000			
Hwy 133 Corridor Irrigation Replacement and Retrofit	\$61,000				
Park Bathroom Improvements		\$25,000			
Skateboard Park, Tennis & Pickleball Lighting Project				\$120,000	
Trail Improvements (Red Hill Trailhead Infrastructure Implementation)		\$25,000			
Nuche Park Improvements (parking, trail work, plantings, dedication sign)	\$10,000	\$10,000			
Gateway RV Park Electrical Conversion 30 to 50 amps	\$35,000	\$35,000	\$35,000		
Gus Darien Rodeo Arena Electrical Improvements New Roping Chute	\$5,000				
<b>Total Capital Outlay</b>	<b>\$265,000</b>	<b>\$ 170,000</b>	<b>\$335,000</b>	<b>\$ 3,820,000</b>	<b>\$ 2,300,000</b>
Potential Grant Funding	\$106,250	\$98,750	\$237,500	\$2,865,000 bond	