

**CARBONDALE PARKS & RECREATION COMMISSION
REGULAR MEETING
WEDNESDAY, FEBRUARY 8, 2017
7:00 P.M.**

Carbondale Town Hall

Commission Members please bring your master plan recommendation chapter

| TIME* | | | ITEM | DESIRED OUTCOME |
|--------------|--|----|---|------------------------------|
| 7:00 | | 1. | Roll Call | |
| 7:05 | | 2. | Approval of January 11, 2017 Minutes | APPROVAL NEEDED |
| 7:10 | | 3. | Items from Citizens Present Not on the Agenda | |
| 7:15 | | 4. | Election of Officers for 2017 | DISCUSSION & DECISION NEEDED |
| 7:30 | | 5. | Synopsis of P & R Commission Goals 2017 & 2018 Larry Ballenger's 5 year Capital Improvement Plan (Parks & Trails specific) | DISCUSSION |
| 8:30 | | 6. | Recreation Coordinator Program Reports | DISCUSSION & DECISION NEEDED |
| 8:45 | | 7. | Report & Updates: Staff & Commission Members <ul style="list-style-type: none">• Eric Brendlinger, Parks & Recreation Director• Parks & Recreation Commissioners• Ben Bohmfalk, Trustee Liaison | INFORMATION |
| 9:00 | | 8. | Adjournment | |

* Please note: times are approximate



TOWN OF CARBONDALE
511 COLORADO AVENUE
CARBONDALE, CO 81623

Parks & Recreation Commission Agenda Memorandum

Item No: 5

Meeting Date: February 8, 2017

TITLE: 2017 Parks & Recreation Commission Goals Synopsis

SUBMITTING: Recreation Department

ATTACHMENTS: Color coded Parks & Recreation Master Plan

PURPOSE: Review and consolidate 2017 Parks & Recreation Commission Goals

BACKGROUND: The Parks & Recreation Commission has established goals for the 2017 fiscal year. The advisory commission is looking at the 10 year Parks Recreation and Trails Master Plan document created in 2015 by Design Workshop. Chapter 4 of the 2015 Carbondale Parks, Recreation & Trails Master Plan is the recommendations chapter and is being used by staff and the Parks & Recreation Commission as a working document to set priorities and budgetary decisions. Utilizing the actual document the Parks & Recreation Commission and staff has color coded the recommendations into the following categories. Blue designates a completed recommendation. Green designates that this recommendation is in progress, but not yet complete. Russell Sissom, our Parks Supervisor, utilizing the same color coding system, was able to put in his most recent updates. The commission members then personally prioritize the remaining recommendations into their top 6 and brought those to the December Parks & Recreation Commissioner's meeting. The recommendations that rose to the top were as follows:

Address Financial Stability and Sustainability-

- Public awareness campaign to show citizens where we get our money from and how buying local provides 1/2 penny dedicated to the parks and recreation programs.
- The creation of a foundation or fund to solicit donations and to provide citizens a way to give back to our parks and help sustain our recreation programs and amenities. Research potential to establish a 501c(3) foundation specific to capital projects that would benefit public projects in general.

Plan for the Future-

- The ability to create and focus on new projects relies on obtaining significant additional funding. Pursuing a combination of grant options to fund larger projects through partnerships.
- Complete the inventory of park bathrooms and park playgrounds and put together an action plan and priority project list for funding requests in 2018, or potential grant funded projects.
- Ensure that the pool facility future renovation design is conceptually positioned for funding.

Maintain our existing amenities-

Many of these amenity upgrade or enhancement projects are in progress and have been funded from the 2016 budget and are nearing completion. The rest of the projects are funded out of the 2017 budget.

This list represents a staff "to do" list vs. a P & R Commission goal.

- Continue a culture of pride in the operation, maintenance and care of existing parks. (i.e.- 1 full time and 1 part time Park Dept. Staff position was approved for FY-2017)
- Work with Environmental Board and Task Force on a Weed Management Plan that seeks solution to weed management and noxious weed controls within each park. (i.e.-North Face Bike Park, Gateway RV Park, Nuche Park, Nature Park)
- Renovate the bathroom/shower facility at the Gateway RV Park Campground with new tile and improved ADA accessibility. (In progress)
- Constructed a covered roof over the bleachers at the Gus Darien Arena and a new announcer's booth. (In progress)
- Seek architectural design approval to renovate shed at Hendrick Community Garden. (In progress)
- Painting new pickleball court lines on the North Face Darien Tennis & Pickleball Courts to increase the number of courts from 3 to 6. (Spring 2017)
- Research will occur on design standards to light the North Face Skateboard Park. (2017)
- Designating an area for parking (with railroad ties and /or boulders) at Nuche Park
- Resurface Gianinetti Park Basketball Courts
- Seek FMLD mini-grant for LED retrofit of Town owned buildings.(In progress for CRCC and Third Street Center for Spring 2017 grant cycle)

Improve the Bicycle & Pedestrian Network-

- Collaboratively work with the Bicycle, Pedestrian and Trials Commission to pursue and identify common goals to fill in the gaps in the BIPED network creating connectivity to public buildings and parks and major trail networks.

Celebrate the Rivers-

- Partner and collaborate with Colorado Parks & Wildlife Department with volunteers from the Town, Roaring Fork Conservancy, commercial river fishing and rafting outfitter companies on a scheduled May 6th Roaring Fork Outdoor Volunteers (RFOV) Work Day. This will create additional boat ramp tie off anchors and a new launch area for small rafts and kayaks.
- Participate in an ongoing river bank restoration, cleanup and trail vegetation thinning project involving RFOV Youth/Teens along the RVR Crystal River Park Nature Trail. This is scheduled for this summer.

DISCUSSION: Commission members will add or subtract to this list and those changes will be reflected in meeting minutes.

Prepared By: Eric Brendlinger, Parks & Recreation Director

TOWN OF CARBONDALE, COLORADO

PARKS, RECREATION & TRAILS MASTER PLAN

CHAPTER 4 - RECOMMENDATIONS

(Board of Trustees Approved & Adopted on April 28, 2015)

Recommendations Overview

The Recommendations Chapter provides guidance and offers suggestions for addressing the challenges and opportunities that the Town of Carbondale Parks and Recreation Department faces today and into the future regarding meeting the recreation, leisure and park needs of the community. The Master Plan will provide direction for the next 10 years, and contains recommendations that can be completed within a few months or years, along with recommendations that will require community and regional solutions that may take a decade or longer to accomplish. To be successful, the Master Plan will require the focused energy, commitment and resources of the Town, other government agencies, regional partners, local businesses, nonprofit organizations, user groups and the general population.

The recommendations reflect community values captured from the public engagement process and from input and suggestions collected during meetings with Town Staff, Town Trustees, the Parks and Recreation Commission and the Bike, Pedestrian and Trails Commission. The recommendations also considered the evaluation of current parks and recreation operations, an analysis of existing park and recreation facilities and policies, and considerations of future industry trends. Eleven (11) core themes emerged as the basis for the Parks, Recreation and Trails Master Plan, which will serve as a guiding document for future parks, recreation and trails actions and decision-making over the next 10 years. Listed below, in no priority order, are those core themes:

1. **Improve the Bicycle and Pedestrian Network:** Fill in the gaps in the bicycle and pedestrian network with priority given to creating connectivity to public buildings, parks and major trail networks.
2. **Enhance Gateways:** Enhance and beautify the Town's gateway outdoor spaces, welcoming visitors and residents.
3. **Celebrate the Rivers:** Highlight the rivers as community assets and recreational opportunities.
4. **Address Financial Stability:** Secure the Town's fiscal health in order to maintain existing parks, trails and recreation amenities.

Completed

In Progress

Need to check if done

5. **Maintain Existing Amenities:** Focus on enhancing existing parks before spearheading expansion to new locations.
6. **Plan for the Future:** Upon securing fiscal health, create financial mechanisms to develop and maintain new projects.
7. **Distinguish Carbondale:** Promote and focus on becoming renowned for the unique assets that express Carbondale's identity.
8. **Provide Sports Facilities:** Focus on providing sports practice fields and indoor recreation within the community, and partner with valley-wide recreation providers for larger complexes and tournament spaces.
9. **Build and Enhance Strong Partnerships:** Partner with local organizations, individuals and Town departments to generate community based solutions to address current challenges.
10. **Broaden, Enhance and Promote Recreation Opportunities:** Develop strategic partnerships to increase program and activity offerings to underserved user groups.
11. **Support the Creative District Plan:** Support the Creative District Plan by strategically utilizing public properties to their potential; positioning them as flexible space for community recreation, special events and the arts.

The Master Plan themes have been formulated into recommendations for solving the challenges Carbondale faces, along with visionary elements that reflect aspirations of what the Town can become in the future.

1. Improve the Bicycle and Pedestrian Network

Fill in the gaps in the bicycle and pedestrian network with priority given to creating connectivity to public buildings and parks and major trail networks.

Overview

The recommendations below focus on continued investment and partnerships to maintain the quality of the Town's trails, increase connectivity by addressing critical linkages and crossings, better connect the east and west sides of town, improve pedestrian and bicycle safety and expand the system to address growing demands.

Recommendations

In general, paved asphalt or concrete trails are preferred over crusher fines or dirt trails for new trail development or expansion, as they require less long-term continuous maintenance and weed control as soft-surface trails. Reference Map 6: Proposed Trails to identify the locations of connection improvements described below. Numbered recommendation items relate to numbers identified on the map.

Proposed Near-term Trail Connections:

Based on funding commitments, partnership opportunities and community identified priorities; the following projects are recommended to be completed in the near-term (one to three year) period because they connect key community destinations, not in order of importance:

- (1) Complete a paved trail along Snowmass Drive connecting from Main Street and the Rio Grande Trail to the existing Snowmass Drive multiuse trail leading to the elementary and middle schools (approximately 900 feet).
- (2) Extend the paved trail along Main Street connecting Highway 133 roundabout and Colorado Rocky Mountain School CRMS (approximately 1,420 feet). This could be a joint project between Garfield County and the Town of Carbondale and may be applicable for a Garfield County Federal Mineral Lease District (FMLD) grant.
- (3) Complete the sidewalk along 4th Street from Colorado Avenue to the Nature Park (path to park) to provide a connection to/from the Rio Grande Trail (approximately 1,100 feet).
- (4) Complete sidewalk connection on Weant Boulevard between Historic Museum/Bridges High School and the Crystal Valley Trail (from Grace Drive to Highway 133) This is an incomplete portion of the Safe Routes to School network (approximately 325 feet)
- (5) Create a bicycle/pedestrian connection from the Roaring Fork Transit Authority (RFTA) Highway 133 Park and Ride facility to Dolores Way (approximately 200 feet). Half of this connection exists in the form of a 10 foot paved spur pathway

Completed

In Progress

Need to check if done

that runs from the Rio Grande Trail to the northwest corner of the RFTA parking lot. RFTA should be required to complete this connection upon their expansion of the existing BRT parking lot. Two alternative locations are shown on the proposed trails map. On-street markings and signage for pedestrians may be an acceptable alternative.

Total Near-Term Trail Connections: Approximately 3,945 Linear Feet (0.74 miles)

Proposed Long-Term Trail Connections:

Based on funding availability, the following are bicycle/pedestrian trails that are recommended to be completed as long-term priorities (within the next 10 years), not in order of importance:

- (6) Extend sidewalks along 8th Street between Village Road and Cowen Drive to complete path network along 8th Street (approximately 2,000 feet). Widen the 8th Street sidewalk from Village Way to Main Street and address on-street parking management (approximately 2,020 feet).
- (7) Add a paved sidewalk along Merrill Avenue from 8th Street to connect to the Nature Park (path to park) (approximately 770 feet).
- (8) Add a paved trail connection through Industry Place to the Rio Grande Trail (approximately 1,215 feet). Involves privately held lands and will require an easement or property purchase.
- (9) Complete the paved pedestrian/bicycle trails identified on the Community Park Master Plan for Third Street Center to connect to the Crystal Valley Trail (approximately 650 feet). Bonnie Fischer trails.
- (10) Add a path connection from the Highway 133 trail south of City Market to Barber Drive (approximately 350 feet). Involves privately held lands and will require an easement or property purchase.
- (11) Designate with sharrows on 8th Street the bike connection to the Crystal Valley Trail, and also provide a sidewalk connection along 8th Street between Sopris Avenue and Highway 133 (approximately 280 feet).
- (12) Improve connections along the bike/pedestrian path located behind the Orchard Church and Crystal River Elementary School. The creation of a smoother transition from this path to the Elementary School should be encouraged. Also, a short break (60 feet) in the pathway connecting to North Face Park should be filled but also involves privately held parking and drive space that must be negotiated.
- (13) Connect Snowmass Drive and Meadowood Drive through the Roaring Fork School District Campus to better connect the school campuses (approximately

Completed
In Progress

Need to check if done

1,100 feet). This desired connection was identified in the 2013 Carbondale Comprehensive Plan. Involves the Roaring Fork School District.

- (14) If funding becomes available, construct a bicycle/pedestrian bridge across the Roaring Fork River with a trail to the Gateway River Park and Highway 82 intersection.

(15) Complete a paved spur connection from Thompson Park/Thompson House Museum to Holland Drive. This is a developer requirement (approximately 250 feet).

- (16) Complete a multi-use paved trail from the Triangle Park parking lot to Highway 133 (approximately 300 feet). (Currently a dirt trail.)

- (17) Improve a narrow section of the Crystal Valley Trail from Roaring Fork Drive to the Fire Station (approximately 400 feet long). Add sharrows to the street and signage to provide an alternative to the five foot wide sidewalk.

Total Long-Term Trail Connections: Approximately 9,115 Linear Feet (1.73 Miles)

Additional Bicycle and Pedestrian Network Recommendations:

- Provide trail amenities that improve comfort and make for a more enjoyable experience along existing trails including
 - o wayfinding and signage.
 - o doggie stations.
 - o bench seating.
 - o water bottle filling stations, and
 - o bike tool stations. (2) Promenade Park, Catherine Store Bridge
 - o Prioritize amenities at trailheads and key convergent points, such as the convergences of the Rio Grande Trail and Crystal Valley Trail with Highway 133, Main Street and County Road 100.
- Explore opportunities for intersection enhancements for bicycles and pedestrians as identified below (not in order of importance):
 - o Support improvements and partnerships for the realization of the Highway 133/Highway 82 crossing improvements to provide safer access to the Red Hill Recreation Area. Interim at-grade improvements including traffic calming may be appropriate.
 - o Maintain and improve crossing safety and accessibility to bus stops in town.
 - o Connect the multiuse path that follows River Valley Ranch Road and adjacent to Triangle Park to the path extending south along Highway 133. The path picks up

Completed

In Progress

Need to check if done

at the intersection to the RVR maintenance facility, but no formal crossing is provided connecting the two trails (approximately 12 feet).

- Improve pedestrian and bicycle safety crossing between Nuche Park and the Crystal River Trail.

■ Add path lighting along the Rio Grande Trail corridor from Highway 133 to Main Street

- Within Town boundaries it is important to provide connections to mountain recreation opportunities that provide recreation and tourism activity. Support the efforts of public and private entities that provide trails outside of the Town boundaries by completing connections in-town, and providing signage and trailheads in town:

■ Support efforts of the neighboring community to create a connection from Satank Bridge and the Rio Grande Trail to the trail extension south of CRMS

- Support opportunities with Garfield County to create a safer pedestrian/bike access route along County Road 107 to access the BLM Red Hill Special Recreation Management Area trailhead.
- Support efforts to provide a multi-use path along CR 106 connecting to CRMS and the Crystal River. This portion of path will improve safety of bicycle and pedestrian travel to Spring Gulch.
- Support opportunities with the Aspen Valley Land Trust and other partners to create a single track trail connection along Prince Creek Road. Consider creating a trailhead location within the Town of Carbondale.
- Support efforts to connect road and mountain bike trails throughout the region in an environmentally sensitive manner.

■ Provide more directional and wayfinding signage. Also Support the Creative District Plan section

■ Provide kiosks or overview trail maps for Red Hill and major trail gateways into Town, including at trailheads and key convergent points, such as the intersections of the Rio Grande Trail and Crystal Valley Trail with Highway 133, Main Street and County Road 100. (Chamber is rolling this out, and Eric will look into it)

- Develop a mobile mapping application and website for town trails. Link website to signs throughout the trail system that will help visitors navigate through Carbondale. Provide up-to-date trail closure and opening information, rules and regulations and event announcements.

■ The Highway 133 multiuse trails paralleling both sides of the highway creates confusion surrounding the official route of the Crystal Valley Trail. Designate the Crystal Valley Trail's official route through signage and pavement markings.

Completed
In Progress

Need to check if done

- [There is signage designating the Crystal River Trail and the Rio Grande trail by Hwy 133 and Village Road.]
- Reinforce signage along Crystal Valley Trail as it jogs behind Highway 133 to the Middle School.
- [Coordinate and collaborate with RFTA on signage developed for the Rio Grande Trail through town to ensure that key community destinations and amenities are highlighted. (Creative District signage is out there. May want to check if everything we want is marked.)]
- [Celebrate the Rio Grande Trail as a key corridor through town, and coordinate with RFTA to support aesthetic improvements that highlight the trail as a source of community pride to visitors]
- [Create a Native Birding Trail and Preserve in partnership with River Valley Ranch and the Roaring Fork Audubon Society along the Crystal River and Riverfront Park. Provide interpretive, directional and regulatory signage.]
- A trail connection to Nuche Park via a pedestrian bridge spanning the Crystal River should be considered dependent on funds or partnership availability.
- Focus on connectivity and wayfinding to public buildings, parks and major trail networks including the Third Street Center, Library, Town Hall, Schools, Sopris Park, Fourth Street Plaza, bus stops and the Crystal Valley and Rio Grande Trails. (Check to see if signage covers all this.)
- Increase the Town's offerings of soft-surfaced trails within walking distance of the town core.
 - Designate an official recreation path on the west side of White Hill, eliminating the number of various social trails that currently exist.
 - Provide additional nature paths within parks with scenic or natural qualities.
 - Look for opportunities to create single-track trails for alternative walking, running and biking experiences.
- Increase the Town's winter use trail opportunities.
 - Continue to collaborate with the County on winter use opportunities on the Rio Grande Trail east of town. (It's possible that RFTA will maintain a cross-country trail through town in the winter.)
 - [Coordinate and facilitate with cyclocross race organizers their use of North Face Park for all fall and/or wintertime race series with assurances that park damage will not occur. (Fall races organized. Have not organized winter races.)]
- Collaborate with local schools to leverage grant programs like Safe Routes to School to assist with funding pedestrian/bicycle multiuse trail and sidewalk improvements. Possible Safe Routes to School routes:

Completed

In Progress

Need to check if done

b End of Wean

- o Snowmass Drive
- o Merrill & 4th
- o Short sections by Delores Industrial Area.
- Leverage partnerships with RFTA and their goal to connect pedestrians and bicycle commuters to the Carbondale Connector bus route stops and the Highway 133 Park and Ride lot to help fill in gaps in the trail system.

• Bike, Pedestrian and Trails Commission to evaluate lighting needs for commuters along town trails

- Provide community education on pedestrian and bicycle rules and safety. Leverage local events such as Bonedale Bike Week, the Wild West Rodeo, Mountain Fair, etc. and engage the local police department and Bicycle, Pedestrian and Trails Commission to help educate the community and visitors about various recreation opportunities, surrounding trails and Town regulations. Make educational events applicable to all levels of bicycle users, including children and adults and beginners to experts.

- Maintain the 2014 Bicycle Friendly Community Gold Level designation and pursue recommendations to expand to Platinum status by doing the following:
 - o Adopt a Complete Streets policy and offer implementation guidance. This policy will direct decision-makers to consistently fund, plan for, design, construct, operate and maintain community streets to accommodate all anticipated users (including people walking, bicycling, utilizing public transportation, personal and commercial vehicles). Gain commitment from all Town leaders and staff to adopt this policy and implement.
 - o Continue to work with CDOT on making Highway 133 more bike and pedestrian friendly including recommendations for calming vehicle traffic.
 - o Continue to expand the bike network and to increase network connectivity. Ensure smooth transitions for bicyclists between the local and regional trail network, and the street network.
 - o Work with the responsible entities, such as the Town of Carbondale and RFTA, to ensure that all transit vehicles that operate in or through the community accommodate cyclists, particularly during peak hours.
 - o Offer bicycling skills training opportunities for adults through Town Recreation Center programming. Offering bike park lessons to youth
- Ensure that police officers are initially and repeatedly educated on traffic law as it applies to bicyclists and motorists. Continue to encourage police officer patrolling to occur on foot and bicycle

Completed
In Progress

Need to check if done

- o Encourage local businesses, agencies and organizations to promote cycling to their employees and customers and to seek recognition through the Bicycle Friendly Business program. For example, local businesses could provide discounts for customers arriving by bicycle or promote existing bicycle discount programs. (May want to check if Rodeo would offer incentives to bikers or people taking alternative transportation.)

2. Enhance Gateways

Enhance and beautify the Town's gateway outdoor spaces, welcoming visitors and residents.

Overview

Carbondale's key gateways into the community include access points at the intersection of Highway 133 and Highway 82 to the north and Highway 133 to the south, both of which already possess dedicated park lands with Gateway River Park and Nuche Park. Gateway River Park could be utilized to enhance the welcoming experience into Carbondale through future park development and amenities, while Nuche Park will remain as a passive park. In addition, many of the town's visitors arrive via bicycle, and the Rio Grande and Crystal Valley trails also provide opportunities to welcome visitors and showcase Carbondale. Refer to [Map 7 Proposed Gateways and River Access](#) for the locations of features identified in the following recommendations.

Recommendations

- Implement the 2012 Gateway River Park Master Plan. (See what has been completed in "Celebrate Rivers" and the individual park section)
- Enhance wayfinding, signage and art along trails, specifically the Rio Grande Trail and Crystal Valley Trail.
- Work with RFTA in the development of Rio Grande Trail gateway features on their property across from the Highway 133 Park-and-Ride. This location was identified in the RFTA Transit Oriented Development Master Plan as a promising location for a gateway.
- Designate locations for banner placement to advertise events at or near the major identified gateways
- Expand Main Street light pole banners all the way to the Highway 133 and Main Street roundabout

3. Celebrate the Rivers

Highlight the rivers as community assets and recreation opportunities.

Overview

Carbondale has rich natural resources including two rivers running through town - the Gold Medal designated Roaring Fork River and the Crystal River. The rivers are used recreationally by fishermen and boaters. However, physical and visual access to the rivers and acknowledgement of these assets as key natural features of Carbondale is lacking, and therefore, the rivers are not widely utilized by all members of the community. Many of the following recommendations must be completed in partnership with groups working to improve the river and to gain financial support or grant money. Refer to Map 7 Proposed Gateways and River Access for the locations of features identified in the below recommendations.

Recommendations

- Consider development of “sitting areas” along an appropriate section of the Crystal or Roaring Fork River if concluded from river ecology experts that it will not undermine the environmental quality of the river riparian area. Suggest this be taken under consideration within the 2014 Crystal River Conceptual Stream Restoration Design Plan produced for the Aspen Valley Land Trust and Town of Carbondale.
- Provide a pedestrian bridge crossing over the Roaring Fork River on the east side of Highway 133, connecting to Gateway River Park.
- Leverage partnerships to improve and maintain existing riverfront trails, such as partnering with the Roaring Fork Audubon Society to implement a Native Birding Trail and Preserve along Riverfront Park.
- Partner and collaborate with Colorado Parks and Wildlife Department (CPWD) for improvements to the boat launch ramp area at Gateway River Park that is partially funded through a boater required launch put-in fee or take-out fee (potential shared funding responsibility with CPW, Guide Alliance and “Fishing Is Fun” grant sources).
- Promote the conservation of all riparian areas, support riverbank restoration projects within critical riparian areas and contribute to watershed planning projects.
- Partner with the Carbondale and Rural Fire Protection District, Colorado Parks and Wildlife and ecological/native bird experts to periodically conduct fire hazard assessments of trails along the Crystal River, in those areas where overgrown vegetation has led to the trails becoming inaccessible and a fire hazard.
- Employ naturalized stormwater treatment techniques such as naturalized detention, bio-swales, rain gardens, native vegetation and trees, terracing and porous pavements to improve water quality.

- Organize river clean-up days and gather volunteers through partnerships with organizations such as the Roaring Fork Outdoor Volunteers, Roaring Fork Conservancy, Roaring Fork Audubon Society, river guides and outfitter companies and other community volunteer groups.
- The Town owned island parcel on the Roaring Fork River should be preserved in its natural state with no camping permitted, and only one sign (if needed) should be permitted on the island.
- Support the 2015 Crystal River Conceptual Stream Restoration Design Plan produced for the Aspen Valley Land Trust and Town of Carbondale. The plan addresses approximately 1.4 miles of river within town, and makes the following recommendations:
 - Improve aquatic habitat, including natural reproduction, rearing habitat, holding cover and winter low flow and high flow refugia.
 - Provide a diversity of fishing opportunities and access.
 - Provide a trail system that provides ADA access to the river, small off-channel streams and oxbows for a variety of fishing and recreational opportunities.
 - Create a stable stream by emulating the stable channel morphology to reduce the sediment deposition (mid-channel bars) and land loss from streambank erosion.
 - Reduce the flood stage for normal floods by increasing sediment transport capacity.
 - Protect bridges and other infrastructure from erosion damage.
 - Improve the streamflow diversions at the Carbondale, Weaver and Leonhardy canals to promote stream stability and reduce the sediment being transported into the diversion canals.
 - Improve the recreational boating and provide an access area for boating.
 - Provide an educational opportunity explaining the various river system components, including restoration structures, the riparian community, and the various habitats associated within the river corridor.

4. Address Financial Stability

Secure the Town's fiscal health in order to upkeep and maintain existing parks, trails and recreation amenities.

Overview

Maintenance and upkeep of existing parks, trails and recreational amenities is dependent upon the financial stability and fiscal health of the Town to adequately budget for staff and equipment resources to meet those needs. Within this objective is the ability to improve operations and cost recovery practices of the parks and recreation department, as well as create fundraising opportunities.

Recommendations

Fundraising, Donations and Volunteers:

- Develop an advertising and awareness campaign that encourages people to shop locally, thus supporting parks, recreation and trails through the existing half (½) cent recreation sales tax.
- Develop and identify fundraising strategies for assisting with upkeep and maintenance of existing parks, trails and recreation amenities.
- Utilize volunteers for efforts that provide opportunities to engage the public in park and trail improvement projects. Prior volunteer labor efforts have helped in the establishment of park amenities and features, but typically dwindles over the life span of the improvements. If there are unsustainable maintenance needs created from volunteer led projects, then volunteer help is better suited for efforts that have finite schedules (North Face Bike Park Volunteer "Dig to ride" days).
- Create a "Gifts for Parks" catalogue that outlines and provides information on how citizens can provide vital support to Carbondale parklands through a variety of gift donations that can be donor earmarked toward purchasing small park amenities such as a commemorative tree, park bench, picnic table, drinking fountain, etc., or to larger capital park beautification or renovation projects.
- Provide protocol for how individual donors, organized groups, local and regional businesses and corporations can honor a person or event; memorialize a family member or colleague; or celebrate a birthday, anniversary, or other special event through a commemorative gift to the Parks and Recreation Department. (Should create protocol since have Turnbolls and others wanting to provide money for public improvements.)
- Acknowledge all donors through a dated certificate commemorating the gift, a map recording the placement of the gift, and recognition with a plaque or sign at the site, along with an annual notice in the Recreation Department program brochure.

Completed
In Progress

Need to check if done

- Create special capital fundraising opportunities through a special recognition program. Special signage programs can be useful tools for attracting sponsorships, donations, grants and other types of funding that help to enhance the parks and trails system. Provide opportunities for naming a newly constructed recreational facility after a corporate business, organization or individual donors who make a significant monetary contribution to funding the capital construction costs of the facility.

Developer Created Parks and Trails:

- Adopt policies and requirements within the Unified Development Code that discourage reliance on Town financial and staff resources for the creation and maintenance of parks to serve development projects. (Eric to look at UDC.)
- Require new development to construct and maintain trail and sidewalk connections within their development to the larger Town sidewalk/trail system.
- Strengthen the local food system through promoting community garden space as open space that contributes to development and subdivision park exactions. (Do we currently have enough? If considering more gardens need them on the north side of town. Ask Elizabeth about waiting list.)

Recreation and Community Center Operations Cost Recovery:

- Implement modifications to the Recreation and Community Center to improve cost recovery by providing services that will attract and retain members, guests and participants. Modifications include renovating existing space, or adding to this space to provide dedicated areas for both fitness classes and cardio equipment/repurposing the activity room for yoga and personal training.
- Study the membership price point to see if costs are competitive within the Roaring Fork Valley and value-added for user groups including children, adults, seniors and families. (Will conduct benchmarking in 2017 for fee restructuring in 2018.)

Town Facilities Operations Cost Recovery:

- If funding for pool operations and maintenance becomes a financial subsidy burden for the Town, consider closure of the pool.
- If the pool is closed, consider construction of a children's splash pad area that will reduce staff and resource costs incurred by the Town.
- Consider charging event organizers or event sponsors standard overtime labor costs of Town employees who are associated with hanging banners, closing and blocking of streets, facility setup/breakdown, etc. (We don't charge for these, but we do require some parties to provide security at own cost.)
- Study the financial costs or benefits of outsourcing the Gateway RV Park Campground operations to a private commercial vendor rather than continuing as a Parks and Recreation Department function.

Completed
In Progress

Need to check if done

- Study the financial costs or benefits of outsourcing cemetery operations. Compare the Town's fee schedule to other cemetery offerings within the Roaring Fork Valley to determine if cemetery charges and rates are optimal and maximized. Determine if obtaining additional land for future community cemetery burial needs is cost effective.
- Require park rental fees from all private vendors and instructors (i.e., yoga, tennis, Crossfit classes) who utilize Town parks for profit-making fitness classes or lessons.
- Develop a fee structure and rental agreement for short-term boarding of horses at the Gus Darien Riding Arena.
- Consider acquisition of adjacent land to the Gus Darien Riding Arena to secure future parking needs of the Carbondale Wild West Rodeo and to eliminate yearly lease of private land for parking purposes.

5. Maintain Existing Amenities

Focus on enhancing existing parks before spearheading expansion to new locations.

Overview

Carbondale's neighborhood parks are abundant for a community of its size, and offer parklands for passive recreational use and active recreational use. The enticement to expand the Town's park system to create new recreational amenities and offerings, and fill voids and gaps within it can be great. Given the lack of funds available for new parkland acquisition, planning and design, development, and operations and maintenance the Town may want to consider that its focus be on the enhancement of its existing parks system, and completion of projects that are already on the drawing board, prior to spearheading expansion of new park projects and locations. Town emphasis should focus and be on the operation and care of parklands already in place. Completion of existing park projects, including certain element features of the Nature Park, Gateway River Park, and Bonnie Fischer Park should become the priority. However, if opportunities arise to acquire park dedicated properties through residential or commercial land-use development, through a joint public and private partnership, through a property gift to the Town, or through other affordable options, then the Town should determine the long-term maintenance care costs of the park property being considered within their decision making to acquire the property. Several ways the Town can exemplify their focus on caring for existing parklands, both for passive recreational use and active recreational use, is through the following means:

- Continue a culture of pride in the operation, maintenance and care of existing parks.
- If appropriate advance the completion of existing park master plan projects. (Working on Bonnie Fisher and Gateway)
- Establish clear policies of park and trail use, with rules and regulations, and enforce these policies.
- Continue to address park safety issues and ADA compliance accessibility issues, and if possible meet the standards of Universal Design.
- Wherever feasible, and fiscally possible, the Town should strive for designing and developing parks and recreation facilities to meet standards of Universal Design, but at a minimum, will comply with ADA requirements.
- Balance short-term park improvements to meet long-term sustainability and suitability objectives.
- Address existing park maintenance needs and park enhancement improvement needs.

Completed

In Progress

Need to check if done

Recommendations

Continue a culture of pride in the operation, maintenance and care of existing parks:

- Implement crowdsource mapping to identify maintenance needs, trails/bike connections, etc.
- Continue to fundraise, develop a park gifts catalog, and apply for grants to fund park improvements
- Ensure park and bathroom closures at designated times to prevent public use when park grounds and facilities are not adequately monitored
- Create a “Bark Ranger” volunteer program such as used in Colorado Springs to enforce rules and regulations within the Nature Park and Hendrick Dog Park (Doggie Park).
- Create a neighborhood “Adopt-a-Park” program.
- Seek solutions to provide greater organizational structure and resources for growing food, permaculture and community gardens on public properties. Look to examples such as the Mid Valley Community Garden Collective.

Advance the completion of existing park master plan projects:

- Before constructing additional parks or larger scale facilities, and as funding becomes available, prioritize and advance the completion of financially feasible recreational amenities outlined within existing approved master plans (Working on Bonnie Fisher and Gateway Master Plans)

Establish clear policies of park and trail use with rules and regulations, and enforce these policies:

- Park signage with rules, regulations, opening/closing hours, and user expectations are needed to maintain quality of facilities, eliminate park user conflicts, and provide means for law enforcement to regulate and enforce rules. Park signage should be bilingual and easily visible.
- Park hours of permitted use should be clear regarding seasonal extended hour usage in specific parks where lighting exists such as North Face Park or the Gus Darien Riding Arena.
- Consider prohibiting use of tent stakes in parks for events, as they have the potential to puncture and damage park irrigation water lines. Use of water drums, sand bags or a built-in system to secure tents should be considered.
- Develop and adopt by Town Ordinance an updated set of park rules, regulations and policies that address new park user conflicting issues (i.e., driving golf balls, operating drones, bike and skate park helmet requirements, private vendors, etc.)

Engage the public in determining appropriate rules and regulations for the community and gain buy-in before adopting.

Continue to address park safety and ADA compliance accessibility issues:

- Conduct a restroom facility review at each park site to determine and prioritize a plan to renovate, repair, enlarge, or build a restroom where rented portable toilets are currently located. This review should consider ADA compliance and accessibility issues, along with adequate restroom size to accommodate spectator and public usage needs at large athletic and/or special community events (i.e., North Face Park, Sopris Park, Bonnie Fischer Park, Nature Park and etc.).
- Explore the opportunities for minor and major outdoor public swimming pool improvements and additional recommendations in the *Plan for the Future* section.
- Provide activities and/or amenities within Town parks, on trails and within recreation programs to assist both the general and special needs population to build strength and fitness.
- All new construction and renovation projects for existing facilities should meet or exceed the requirements and specifications of the ADA (*for reference see Department of Justice compliance table for ADA.*)
- Update an ADA facilities compliance list.
- Wherever possible, the Town will also strive to meet standards of Universal Design.

Balance short-term park improvements to meet long-term sustainability and suitability objectives:

The Town's Comprehensive Plan provides many objectives for creating a sustainable future, aligning community, environment and economy. The following are only some of the recommendations in this plan designed to support the sustainability goals for protecting natural assets, reducing impacts on climate, and aspiring to a sustainable lifestyle.

- Consider employment of an environmentally friendly park wide naturalized stormwater drainage management system.
- Create a replacement schedule for existing parks and recreation infrastructure.
- Partner with the Carbondale and Rural Fire Protection District to conduct fire assessments in Town parks and trails every two years to ensure they are firewise and not creating unnecessary threats. Direct efforts at Stairway Park and the Crystal Riverfront Park.
- Seek solutions to weed management and noxious weed controls within parks, along open-space corridors and trails. Work with the Town of Carbondale Environmental Board and others to seek solutions to the weed problems within parks.

Completed
In Progress

Need to check if done

- Add filtration systems for park irrigation to reduce annual costs of sprinkler irrigation head replacement.
- Address existing park maintenance needs and park enhancement improvement needs.

Take care of existing park amenities and improvement needs as described in the breakdown of the following specific park sites (park locations identified on Map 8: Carbondale Parks):

Carbondale Nature Park

- Develop a park “Friends Group” to assist with special projects and encourage volunteer efforts.
- Install a high capacity portable spray irrigation system for purposes of weed reduction.

Gateway River Park

- Renovate or rebuild the bathroom and shower facility and upgrade ADA accessibility. [Completed except for maybe shower.]
- Make upgrade improvements to the water and sewer infrastructure serving the RV Campground.
- Make improvements to the lower boat launch parking lot and widen the boat ramp launch area.
- Upgrade electrical service within the RV Campground from the existing 30 amp service to 50 amp service in order to meet the demands of today’s RV users.
- If funding becomes available, implementation of additional amenity features outlined within the 2012 Master Plan should be considered.

Gianinetti Park [We will fix the basketball court in 2017. Not in plan.]

- Expand park ADA playground equipment and park features.
- Park playground bench installed for parents watching their children.
- Renovate and remodel the restrooms.

Gus Darien Riding Arena

- Construct a covered roof over the bleachers.
- Improve the announcer’s booth through a renovation and reconstruction project so that it meets Town code.
- Acquire adjacent property if financially feasible for current and future parking needs.
- Expand bike, pedestrian and alternative transportation incentives. (Not alternative transportation incentives.)

Completed
In Progress

Need to check if done

Hendrick Dog Park

• Replace the irrigation pump. (Might be completed.)

- Monitor weed issues in periphery areas.

Hendrick Community Garden

• New By-laws

• New shed (from Rodeo Lot) Fence repair.

Miner's Park

- Complete the sidewalk network in concrete or asphalt, replacing the section that is currently a soft surface. Completed park sidewalk on south perimeter
- Park playground bench installed for parents watching their children.
- Repair cracks and/or replace concrete basketball court surface.
- If funding becomes available, the construction of designated Pickleball and Platform Tennis Courts could occur at this park location.
- Explore opportunities to add infrastructure to utilize this park for events.

North Face Park

- Enlarge existing or add an additional restroom facility.
- Pave and stripe the parking lots to address the maintenance issues associated with highly-use parking area. Address increased stormwater runoff with best practices for stormwater management.
- Replace crusher fines path walkways with an asphalt surface to decrease manual weed maintenance needed.
- Repair concrete surfaces.
- Explore and consider options to utilize the park for large community events, adding needed event infrastructure including an outdoor bandshell or covered stage. Assess the electrical power availability and needs for larger events.
- Collaborate and partner with the RE-1 School District on developing elements of the park site as proposed within the 2009 Sports Complex Master Plan.
- Phase 2 improvements and/or expansion of the Bike Park. (Added small pump track for strider bikes and ongoing improvements, upkeep, maintenance, and weed mitigation.)
- If funding becomes available, add lights to the Bike Park and Skateboard Park for evening nighttime recreational use. Provide lights on existing tennis/pickleball courts for extended evening play. (Feasibility study for lighting at the skate park, user driven)

Completed

In Progress

Need to check if done

fundraising efforts presently underway, in-kind electric work and repurposing of existing poles from other town project

- Consider construction of designated Pickleball and Platform Tennis Courts where the existing 12 & under soccer practice field now exists.

Nuche Park

- Be mindful of the RVR protective covenants when determining improvements.
- Provide interpretive signage regarding historical information on the park's name, and that also provides information on the natural environment, habitat, and ecology of the site.
- Improve the ecology and environmental habitat.
- Other than the minor park improvements listed above, the park should be preserved in its natural state as much as possible.

Promenade Park

- Modify the existing demonstration wild flower gardens currently overrun with weeds, and redo in grass turf, along with creating a community vegetable garden along the Rio Grande Trail. Created a raised garden and used it for the summer garden boot camp.

Sopris Park

- Replace the older components within the playground area and provide for ADA accessibility.
- Park playground bench installed for parents watching their children.
- Add trees in locations that do not conflict with circulation or event setup.
- Pave with asphalt the existing crusher fine trail leading to the picnic shade shelter to avoid current weed and vegetation growth issues that impact these trails and to improve ADA accessibility. (Possible use for \$10,000.)

Stairway Park

- Maintain safe stairway access into the park by providing a non-slip surface on the stairs. Completed fire mitigation.
- Initiate streambank restoration to prevent shoreline erosion.

Bonnie Fisher Park

- Implement those amenity features outlined within the 2011 Master Plan that are financially feasible with available funds, and are relevant to enhancing the needs of current and future park users. Completed bread oven, shelter, trails. Playground, bathrooms, orchard and basketball courts not yet completed or budgeted for.

Need to check if done

RVR Triangle Park

- Park playground bench installed for parents watching their children.

Hendrick Park

- Park playground bench installed for parents watching their children.

6. Plan for the Future

Upon securing fiscal health, create financial mechanisms to develop and maintain new projects.

Overview

The ability to create and focus on new projects relies on obtaining significant additional funding. Community-wide survey results provided insight that voters may be likely to support a sales tax increase to support new recreation, park and trail efforts. The Town of Carbondale's total sales tax is 8.40 percent with 0.5 percent of it resulting from the existing recreation and use sales tax. Table 1 shows that Carbondale's current tax is not the highest or the lowest in the region as compared to similar mountain communities in Colorado. This suggests it may be reasonable for Carbondale to increase its sales tax, but keep in mind that local voters and business owners may be less likely to support an increase as Carbondale reaches the upper thresholds of the tax range. Several communities similar to Carbondale have been successful in passing a recreation, open space, and/or trails sales tax. Carbondale has a lower percent sales tax for this purpose than the communities of Basalt, Snowmass Village, Crested Butte, Gunnison and Avon. Further steps are needed to determine if a half cent increase for recreation would be supported by voters. If approved by voters, it would allow the Town to complete the more expensive priority projects within the next 10 years. If a more conservative quarter cent increase for recreation is supported by voters, it would meet some smaller priority project needs, but would be mainly used for more improved maintenance and enhancement of existing facilities.

Table 1: Sales Tax Comparison

| Town/City | Town/City Tax Rate | Special Districts | County Tax Rate | State Tax Rate | TOTAL TAX | Lodging Tax | Specially Earmarked |
|------------------------|--------------------|-------------------|-----------------|----------------|-----------|-------------|---|
| Carbondale | 3.50% | 1.00% | 1.00% | 2.90% | 8.40% | 2.00% | 5% Recreation and Use Sales Tax |
| Glenwood Springs | 3.70% | 1.00% | 1.00% | 2.90% | 8.60% | 2.50% | 1.5% Capital, .2% Transit & .5% Streets |
| Basalt (Eagle County) | 3.00% | 0.80% | 1.50% | 2.90% | 8.20% | 4.00% | 1% Open Space Tax |
| Basalt (Pitkin County) | 3.00% | 0.80% | 2.60% | 2.90% | 9.30% | 4.00% | 1% Open Space Tax |
| Snowmass Village | 3.50% | 0.40% | 3.60% | 2.90% | 10.40% | 2.40% | 2.5% for Marketing |
| Crested Butte | 4.00% | 0.60% | 1.00% | 2.90% | 8.50% | 4.00% | Additional Voluntary 1% Open Space Sales Tax |
| City of Gunnison | 4.00% | 0.35% | 1.00% | 2.90% | 8.25% | 4.00% | 1% Recreation sales tax |
| City of Rifle | 4.25% | | 1.00% | 2.90% | 8.15% | 2.50% | 1% Parks and Recreation sales tax |
| Avon | 4.00% | 0.50% | 1.00% | 2.90% | 8.40% | 4.00% | 1.5% Open Space & Trails, .15% Parking Structure & .45% Housing & Daycare |
| Breckenridge | 2.50% | 0.88% | 2.00% | 2.90% | 8.28% | 3.40% | .5% Open Space & 1.46% Marketing |

Sources: City/Town websites as of December 2014

Upon securing sufficient funding for maintenance of existing facilities, consider a strategy to save and earmark a percent of Recreation Sales and Use tax dollars for the local match required to apply and seek Great Outdoors Colorado (GOCO) and Garfield County Federal Mineral Lease District grants needed for high cost improvement projects. Citizen voter approval to secure bonds may also be required for larger projects that include improvements to the following:

- John M. Fleet Swimming Pool
- Sidewalk network completion (see *"Improve the Bicycle and Pedestrian Network"* section).
- Completion of the Gateway River Park (see *"Improve and Enhance Gateways and Celebrate the Rivers"* sections).
- Crystal River accessibility and restoration and riparian enhancements (see *"Celebrate the Rivers"* section).
- Landscaping and beautification projects in our parks and along trails (see the *"Bicycle and Pedestrian Network"* section).
- Covered Ice Rink Facility (possibly enclosed, and private funding needed).

Recommendations

Pursue a Tax Increase to Support Long-term Priority Projects:

- Engage the local business community in a discussion of the implications of a tax increase.

- Evaluate alternative tax options and their potential revenue, such as:
 - A quarter-cent sales tax increase to the Recreation Sales and Use Tax to support some of the lower-cost improvements identified in this plan (could result in a \$250,000 annual increase to this fund if current sales tax return rates continue).
 - A half-cent sales tax increase to the Recreation Sales and Use Tax to support some of the greater cost projects long-term identified in this plan (could result in a \$500,000 annual increase to this fund if current sales tax return rates continue).
 - Sunset period for sales tax increase.
 - A property tax increase designated for park and trail maintenance purposes. A property tax increase would require voters to approve a property tax mill levy for a specific service or purpose (if the existing Town property tax levels were doubled it could result in approximately \$213,000 annually if current property tax return rates continue). The creation of a property tax for a service area beyond the Town boundaries could be introduced if a Parks and Recreation District or Subordinate Agency and Area were established.
 - A voluntary sales tax program (similar to the Town of Crested Butte's 1% Open Space program).
 - Tax limited to recreation product sales (similar to the City of Colorado Springs Bicycle Sales Tax).
- Conduct a voter study and possible poll to determine the projects and ballot language that would lead to voter support.
- Develop a ballot issue for inclusion as early as autumn 2015 or for a spring or autumn 2016 election.

Swimming Pool:

There are five tiers of pool improvements that can be evaluated and phased over time, ranging from small safety and accessibility upgrades to a long-term funded newly built pool facility. An aquatic facility and financial feasibility study will need to be conducted concerning all future options for the John M. Fleet Pool that was built in 1978 and is now 37 years old. This study should examine all the various cost options ranging from renovating/remodeling the existing pool facility to building a new swimming pool facility.

- Tier 1: Recreation Sales Tax Increase to address Safety and Accessibility Upgrades (near-term needs):
 - Renovate the existing bathhouse to meet accessibility and safety standards. Improve safety access for emergency responders by improving vehicular access to the gate.

- Consider changes to the perimeter pool fence that are visually more aesthetic than chain link, yet allow better visibility into the pool during evening hours by patrol officers to deter illegal trespass activity. Fencing must also meet the desires of pool users for privacy during pool hours.
 - Create a zero depth sloped entry into the pool for improved accessibility.
 - Provide a temporary pool shade canopy or covering.
 - Renovate and remodel pool exterior and interior spaces to improve appearance and user comfort.
- Tier 2: Recreation Sales Tax Increase to address the Bathhouse and Minor Pool Improvements:
 - Replace the bathhouse with a new structure that meets today's accessibility and comfort needs.
 - Create a larger lawn area adjacent to the pool for sunbathing.
 - Replace the filtration system and upgrade mechanical systems.
 - Replace the wading pool with a splash pad.
 - Replace the pool slide and consider other poolside amenities.
 - Install a permanent shade structure.
- Tier 3: Recreation Sales Tax Increase to address the Bathhouse and Major Pool Renovation Improvements:
 - Bathhouse and other improvements as described in Tier 2 approach.
 - Rebuild the pool with improved layout and amount of pool features such as an outdoor lap pool, children's play pool and outdoor therapeutic spa.
- Tier 4: Recreation Sales Tax Increase and Bond Referendum to address Construction, Operation and Maintenance of:
 - Year-round tent or bubble structure over the existing pool
 - (OR) a Year-round heated outdoor lap pool
- Tier 5: Recreation Sales Tax Increase and Bond Referendum to address Construction, Operation and Maintenance of:
 - Year-round Indoor Aquatic Center that incorporates play features into the design.

Ice Rink:

A community interest group of members expressed and advocated interest for building an indoor or covered ice rink facility. The Town would need to work with this organized interest group to assist them in finding available land, study local market conditions, and determine financial implications regarding operations and maintenance requirements, along with

participation as a partner in fundraising efforts. To satisfy the short term desires and to enhance the existing ice rinks, methods of extending the ice season should be investigated (i.e., shade structure over the downtown rink, and or the cost of temporary refrigeration options and compressors allowing for a more traditional refrigerated surface that could extend the season by two to three months).

7. Distinguish Carbondale

Promote and focus on becoming renowned for the unique assets that express Carbondale's identity.

Overview

Carbondale has a reputation and identity grounded in several themes, including its ranching heritage, strong bicycle culture, access to mountain adventure as a basecamp to the great outdoors and a diverse community of arts, culture and community celebrations. In addition, Carbondale holds a high status for being a leader in energy efficiency and environmental stewardship. Carbondale should promote and focus on being renowned for these assets unique to the community.

Recommendations

Special events are well celebrated within the community and can generate community excitement and support for the parks, generate revenue for the local economy, and attract visitors and enhance tourism opportunities.

- Identify, enhance and promote sites that are suitable for hosting recreation events. Many of Carbondale's existing parks and open spaces are excellent choices and well suited for hosting local, regional and national events. Sites such as Sopris Park, North Face Park, Miners Park, Bonnie Fischer Park, Gus Darien Riding Arena, and the Downtown Fourth

Completed

In Progress

Need to check if done

Street Park and Plaza all should be considered. Amenities and services for events should include water, electrical and adequate restroom facilities.

- Advertise and utilize both the North Face Bike Park and the North Face Skateboard Park, which will draw out-of-town visitor users. Host events centered in these facilities including competitions and community festivals.
- Consider the opportunities to host winter events in parks, such as snow sculptures, sledding, ice skating, hockey, winter bike races, etc.
- Rotate events throughout Town parks in order to allow sites to recover from use impacts, and to lessen neighborhood impacts with increased noise and traffic, and to keep events unique and special. The Town may want to consider the purchase of a portable bandshell with stage for use in hosting events in a variety of locations.
- Consider the conversion of Fourth Street between Main and Garfield, where the CCAH Launchpad is located, into a Downtown Festival Street Plaza. Utilize traffic calming measures like removable bollards and mountable speed tables to occasionally, seasonally or permanently close the street off to automobile traffic. This one block also lends itself to becoming a permanent pedestrian mall between downtown and the CCAH Launch Pad for Special Event festivals, the farmers market, concerts and First Friday activities.
- Calendar/Schedule of events: Collaborate across Town departments to manage a Parks Calendar of Events. A well-managed event calendar balances park events with non-event days to maintain the intended use of the system and allow for grounds recuperation after events. This calendar should also be used to coordinate various departments on extra labor needs leading up to and after events, such as Public Works and Police/Public Safety.
- Encourage the creation of a signature food event or festival celebrating Carbondale's Food Heritage, Ranching Heritage, and proximity to educational farms like Sustainable Settings and Rock Bottom Ranch. **Our Town, One Table**
- Carbondale is a diverse and bilingual community. Highlight the diversity within events that appeal to both Latino and Anglo populations to bridge the differences within the community and focus on the commonalities. Music acts that appeal to English and Spanish speakers is one opportunity to embrace the diversity, as are events highlighting food.
- Encourage and support emerging recreational activities such as Pickleball that offer unique opportunities for hosting tournaments that bring visiting players into the community.
- Maintain all Town events as green and environmentally friendly that promote zero waste. Utilization of revenues from the City Market plastic bag fee could be considered as a means to support and/or subsidize this effort.

8. Provide Sports Facilities

Focus on providing sports practice fields and indoor recreation within the community, and partner with valley-wide recreation providers for larger complexes and tournament spaces.

Overview

The Town of Carbondale experiences a higher demand than availability exists for recreational fields to support organized youth and teen athletic programs, adult leagues and growing interest in new or alternative field sports and pickup games. The shortage is most notable amongst soccer fields, but it is also a logistical challenge with scheduling lacrosse, rugby, bicycle polo, ultimate Frisbee and mountain bike team practice, to name a few.

The community has expressed challenges in having practice fields out of the proximity required for youth to safely walk or bicycle to the field locations. Another challenge is when parents have children participating in games at different locations and the logistics of going back and forth.

A lack of gym space also poses challenges within the community. While the Recreation Center has a gym, it is often booked and sometimes has multiple, incompatible uses occurring within it. The RE-1 schools also have gyms, but they are currently not shared with the Town to supplement youth and recreational needs independent of school-sponsored activities.

Recommendations

- Work with the RE-1 school district to encourage a maximization of the number of sports athletic fields within their properties by implementing all or some of the proposals outlined within the School District 2009 Sports Complex Master Plan.
- Look for shared opportunities for fields and indoor gym use that are compatible uses for user groups.
- Continue the close relationship with the RE-1 school district to share facilities. Consider Recreation Department coordination of all scheduling of athletic field and gym use after school hours, removing the burden from the schools, if they are interested.
- Develop partnership cooperation with schools to utilize their gymnasiums to supplement demand for indoor space during peak seasonal times.
- Consider opportunities to add sports lighting to the Tiny Nightingale fields for baseball and soccer play. These fields are located on school district properties and therefore coordination with the schools and a revised Intergovernmental Agreement (IGA) would be needed.
- Focus on providing youth team practices in town, so that it's convenient for parents to drop off and pick up children and/or they can bike or walk to the fields.

Completed

In Progress

Need to check if done

- Consider reconfiguration of the North Face ballfield into a high school baseball field if it will result in additional community ballfields and soccer fields where the existing Ron Patch Baseball Field is located, as outlined within the School District 2009 Sports Complex Master Plan. Seek opportunities for multi-use sports offerings to expand programming into the evening hours.
- Maintain the multipurpose nature of many of the Town's parks in order to provide locations for up-and-coming activities such as bicycle polo, mountain bike team training, cyclocross races, Frisbee disc golf, etc. Allow these activities to happen only when assurances are in place that park turf damage will not occur.
- Collaborate, if the opportunity presents itself, with neighboring communities, such as Glenwood Springs or the Crown Mountain Park and Recreation District, to develop a shared Sports Complex for league and tournament athletic play. Adult League collaboration is taking place.
- Coordinate with local youth and adult athletic organizations and leagues to ensure shared equipment purchases meet the standards and requirement needs of both the Town and organizations to reduce the need to duplicate equipment purchase investments.
- Provide storage space at athletic field locations where needed to accommodate equipment storage needs and to reduce set up and tear down required at each use. Pickleball Shed at Darien Pickleball Courts and Soccer Club storage shed at North Face Bill Hanks Park.

9. Build and Enhance Strong Partnerships

Partner with local organizations and individuals to enhance Carbondale's natural land conservation, agricultural setting and connection to its heritage.

Overview

The Carbondale and Roaring Fork Valley has an abundance of wonderful nonprofit organizations and community minded individuals and businesses to collaborate in partnership with. Leverage these partnerships and volunteers through concerted efforts to maintain and improve Carbondale's parks, trails and recreational offerings. In addition, better align and coordinate these efforts internally, involving Town staff and commissions. While the Town currently has many strong partnerships and collaborations throughout the community, a number of new opportunities or areas to focus on were identified in the Master Plan process including:

- Senior Services (recreational opportunities and programming)
- Special Needs (recreational opportunities and programming)
- Environmental Education Programming
- Community Safety (park rule enforcement)
- Special Events and Festivals
- Hispanic/Latino Organizations
- Trail Advocacy
- Schools (RE-1, CRMS, CMC, etc.)
- Mt. Sopris Historical Society
- LiveWell Garfield County

Recommendations

- Hold periodic meetings between the Recreation Department staff and other Roaring Fork Valley recreation coordinators to discuss program and activity schedules, address conflicts caused by overlap, agree to consistent rules and regulations within league play, and discuss best practices and lessons learned with one another. Use these meetings to identify opportunities for shared resources.
- Develop collaborating partnerships between neighboring communities, other agencies, land trusts and environmental education providers when working on common goals and issues.
- Develop collaborating partnerships with LiveWell Garfield County, physical therapists, special needs providers and health care groups to enhance the recreation and health/well-being offerings on Town properties.

Completed

In Progress

Need to check if done

- Develop a list of community service projects for when volunteers become available and want to organize a workday.
- Provide Town support for organizations with resources to complete outdoor projects that benefit Carbondale citizens (i.e., BLM, RFMBA, RFOV, Audubon Society, Red Hill Council, Roaring Fork Conservancy, Pitkin County, Garfield County, etc.).
- Develop relationships with local Hispanic/Latino organizations and support agencies (i.e., Club Rotario Roaring Fork, English in Action, Latino/Hispanic Rodeo Series organizers and more) to keep community members informed about recreation programs offered by the Town and to better understand the recreation needs and desires of all community members.
- Develop a relationship with the Mt. Sopris Historical Society on the future planning, development, and community use of the Thompson Park property. There has been interest expressed regarding developing agri-heritage tourism themed activities centered around the historic Thompson Home museum, along with a proposed agri-heritage-learning center that would include a heritage demonstration orchard and garden.
- Continue working in partnership collaboration with the local U.S. Forest Service office in Carbondale, and also with the local Colorado Parks and Wildlife Department office.
- Continue working in partnership collaboration with RFTA Transit and Trails.
- Encourage collaboration between Town departments, including Parks and Recreation, Planning, Public Works and Public Safety.

10. Broaden, Enhance and Promote Recreation Opportunities

Develop strategic partnerships to increase program and activity offerings to underserved user groups.

Overview

The Town of Carbondale seeks to provide services, programs and provide amenities that encourage all segments of the population to use them. The following groups have been identified as needing additional focus to serve their recreation and activity needs:

- Youth and Teens
- Seniors
- Hispanic/Latinos
- Special needs groups
- Low Income/Underprivileged
- Families
- Commuters

Recommendations

Youth and Teens

- Create more nature education opportunities in and surrounding Carbondale. Promote partnerships with the Aspen Center for Environmental Studies (ACES) and Rock Bottom Ranch and Sustainable Settings.
- Provide activities geared toward teens. For example, have at least one outdoor bike-in movie in the summer that appeals to teens as the target audience.
- Engage school leaders to help organize an intramural league for teens utilizing CRCC gym space for sports such as volleyball, basketball, soccer and more.
- Encourage Teen representation on the Parks and Recreation Commission.
- Encourage Teen representation on the Bike Pedestrian and Trails Commission.
- Encourage and provide opportunities for teens to participate in the Community Gardens.
- Partner with schools to determine how the Recreation Center offerings could be better suited to Teen's interests and schedules.

Completed

In Progress

Need to check if done

- Trends in teen recreation include Parkour and Gymnastics, including ski and snowboard training. These require seasonal indoor space. Provide activities that appeal to teens as the target audience.

Seniors

- Provide opportunities to partner with other valley-wide and Garfield County providers and share senior programming and marketing opportunities throughout. An example of this is fieldtrips where vans may leave from up valley and pick down valley seniors up along the way.
- Focus on increased advertisement for senior activities. Regular advertisements in local papers are a better means to reach this population over digital and online updates.
- Pickleball is a popular sport amongst the older adult and senior populations. Demand for facilities currently exceeds space. In order to promote this growing sport and the health benefits it provides to the population, accommodate regular Pickleball times in the recreation center, particularly in colder weather months where outdoor play is prohibitive. Promote recreation center memberships to these users.

Hispanic/Latinos

- Provide contracts, literature and advertisements in Spanish.
- Host enrollment events that have a Spanish translator present to translate important information and answer questions that may arise.
- Recruit Latino volunteers to assist with children's programming and build involvement and leadership within the Latino community.
- Provide information in Spanish regarding the Community Garden to encourage Hispanic/Latino participation.
- Encourage Latino/Hispanic representation on the Parks and Recreation Commission.
- Encourage Latino/Hispanic representation on the Bike Pedestrian and Trails Commission.
- Provide at least one fitness class in Spanish, and advertise it in Spanish.
- Provide more opportunities for drop-in activities that appeal to Hispanic/Latino populations.

Special Needs Groups

- Consult with local professionals engaged in special needs services to provide input regarding parks and recreation design and facility improvements.
- Seek partnership with special needs providers to support recreation activity offerings. Summer and Winter Ascendigo Programming on the climbing wall.

Completed
In Progress

Need to check if done

Promote Recreational Activities

- Add a master list of all programs and local recreation-based opportunities available within the region to the Parks and Recreation website for easy-to-find information.
- Advertise and better connect with schools regarding opportunities for youth participation scholarships. **Create clear requirements to qualify for scholarships including proof of residency, income bracket and monetary matching commitments. Scholarships can be used to supplement program fees and personal equipment needs.** Partner with local organizations such as the Elks or Rotary Clubs, banks/businesses and others to help fund scholarships.

11. Support the Creative District Plan

Support the Creative District Plan by strategically utilizing public properties to their potential; positioning them as flexible space for community recreation, special events and the arts.

Overview

Arts and cultural services are fundamental to the civic purposes of Carbondale and to the community's identity. Support of the 2014-2015 Creative District Plan should be continued by strategically utilizing public properties within the district to their potential and by celebrating opportunities for creative, flexible space for the community's benefit of recreation, special events and the arts. Parks and the arts collectively encourage economic development and tourism within the community.

A significant component of the Carbondale Creative District Plan relates to a well-designed signage and wayfinding system. Signs help guide visitors and residents to key destinations, linking trails to major amenities like parks, gateways, and Town services like the library, Town Hall and Carbondale's many performance spaces. They also are able to create and narrate educational opportunities and serve as branding that is continuous throughout the community, easily recognizable and consistent.

Recommendations

- Coordinate and follow signage guidelines defined by the Creative District Plan for all parks. Consider signs that enhance connectivity and aid in navigation, provide opportunities for natural or cultural educational interpretation, and communicate parks and trails rules and regulations.
- Create guidelines for appropriate memorials and art placement in Town parks and along Town trails.
- Seek opportunities to enhance cultural, historic and arts offerings within parks. One example is a park amenity that provides interactive musical outdoor percussion instruments.



TOWN OF CARBONDALE

PUBLIC WORKS

511 Colorado Avenue
Carbondale, CO 81623

Board of Trustee Agenda Memorandum

Item No. 9

Meeting Date: October 25, 2016

TITLE: Capital Improvement Plan

SUBMITTING DEPARTMENTS: Public Works

ATTACHMENTS: Transportation, Parks & Open Space and Supplemental Budget Proposals; Fleet Replacement Schedule and 2017 Capital Construction Fund proposed budget.

BACKGROUND

Staff and our consultant engineering firm, SGM, have held previous discussions with the Trustees about the Capital Improvement Plan. The proposed Five Year Capital Improvement Plan projects listed in this report have previously been discussed with the Trustees.

DISCUSSION

The Five Year Capital improvement Plan consists of two major categories and several auxiliary accounts. The two major categories are Transportation and Parks and Open Space.

Transportation

The adopted Comprehensive Plan puts a priority on improving multi-modal connectivity throughout Town. The following list of projects support those goals. The following list of projects is broken down into three categories:

1. Safety
2. Maintenance
3. Expansion

We have listed all of the transportation related projects into one of three categories. Several of the projects could also identify with other categories. The projects are not listed in priority although we have made an attempt to place projects in a five year schedule. The estimated cost are simply that; an estimate. The Trustees will work with staff and your Boards and Commissions in determining priorities and funding so the schedule can be changed.

Parks and Open Space

The projects listed under the Parks and Open Space category are aligned with the recommendations within the 2015 Carbondale Parks, Recreation and Trails Master Plan. Although we made an attempt to place projects within a five year budget plan, they can easily be moved according to priorities and funding.

I have included an example of total annual Capital Construction Plan cost sheet if we followed the project schedule through 2021. As we are aware, we would be hard-pressed financially to implement a plan of this scale.

There are other accounts within the Capital Construction Fund that we can discuss. One is the Vehicle Account. We place vehicles and operating equipment purchases in this account. This year we have included a pickup truck for the Recreation Department, a new police vehicle and a vehicle transfer from Utilities to the General Fund. We have attached the current Fleet Replacement Schedule for your review. Another account is the Energy account; \$50,000 is budgeted this year. There is a \$50,000 placeholder in the Landfill Reclamation account. The new public Works Director will work with SGM and the State of Colorado to determine what needs to be accomplished at the old landfill to bring this site to a closure.

FISCAL ANALYSIS

As you look at the Capital Construction Fund budget line item labeled BALANCE DECEMBER 31, you can get an idea of available funds for each year based on the TOTAL REVENUE/TRANSFERS in to the account; PRIOR YEAR CARRY OVER; and, EXPENDITURES – how much we will spend. The proposed 2017 budget forecasts expenditures of \$549,397. Subsequent years are budgeted with expenditures of \$425,000.

RECOMMENDATION

We recommend that the Trustees work with Town staff and your various Boards and Commission to determine future priorities.

Prepared by: Larry Ballenger

Town Manager

**Town of Carbondale
2017 Five Year Capital Improvement Plan
Transportation Related**

The purpose of this Five Year Capital Improvement Plan is to document Town needed transportation projects that will enhance safety, maintain the existing infrastructure and expand infrastructure to improve the Town's transportation system. The summary is intended to support the 2013 Carbondale Comprehensive Plan in relation to Transportation Systems.

The adopted Comprehensive Plan puts a priority on improving multi-modal connectivity throughout Town, supporting development of infrastructure and maintenance of existing infrastructure to support a sustainable local economy. The following list is broken down into three different categories to follow these goals. The categories are:

1. Safety
2. Maintenance
3. Expansion

Many of the projects listed below are at a planning level so the costs shown are not an engineer's estimates. In addition, the projects are not listed in any sort of priority level.

SAFETY PROJECTS

1. Transportation System Management & Operation (TSM&O) Study

Carbondale, like most small towns, evolved over time with little or no master transportation planning. A Transportation System Management & Operations (TSM&O) Study is an engineering study that analyzes the Town's transportation system as one complete system rather than looking at isolated areas of the Town by themselves. The study will evaluate the current multimodal infrastructure, analyze existing pavement markings and signing and evaluate on street parking to make sure they conform to the requirements of the Manual of Uniform Traffic Control Devices (MUTCD) and optimize pedestrian safety. The study will emphasize school zone safety. **Estimated Cost: \$15,000**

2. Dolores Way & HWY 133 Intersection Study

The Town of Carbondale, CDOT and Garfield County needs to analyze existing and future traffic operations at the intersection of Dolores Way and SH 133. The addition of the dedicated center turn lane on SH 133 has helped, but queueing on Dolores Way during the peak hours has grown to significant lengths creating heavy delays for vehicles entering the highway. Alternative traffic control options such as a roundabout or mini-roundabout should be explored to improve future operations. **Estimated Cost: \$10,000**

3. 3rd Street Rebuild

The new Garfield County Library and the popularity of the 3rd Street Center have placed additional vehicular and pedestrian demands on 3rd Street. An engineering evaluation of 3rd Street from Main Street to Sopris Avenue including two public outreach meetings of the streetscape design team was held this spring. We decided not to extend the project all of the way to Capital Avenue because RE-1 School District is in the process of planning for improvements to their property along 3rd Street. SGM completed the design drawings and assisted staff with the bid process. Johnson Construction was the low bid for the work and a contract is being issued this fall with a spring 2017 start date. **Contractor's Bid: \$493,012.45 This is a Streetscape Funded Project.**

4. 8th Street Sidewalk

An adequate sidewalk needs to be constructed on 8th Street from the Rio Grande Trail to Cowen Drive. This project will require utility poles and other utility pedestal relocations and may require right-of-way acquisition if a detached sidewalk is preferred along the east or west side of 8th Street. The proposed sidewalk will be approximately 3,120LF from Rio Grande Trail to 115 feet north of Latigo Loop. The cost is difficult to determine because there most likely will be ROW and easement issues. **Estimated Cost: \$700,000**

5. Fourth Street Sidewalk

There is currently no sidewalk on the east side of Town Hall to access the parking lot as well as the Rio Grande trail without walking on Fourth Street or in the parking lot. 130LF of sidewalk with curb and gutter is proposed.

Estimated Cost: \$25,000 - \$30,000.

6. Colorado Avenue

Colorado Avenue from 4th Street to 3rd and then 3rd Street south to Main Street needs to be rebuilt, including storm water management. The Colorado Avenue portion of this may be development funded, but the 3rd Street section will be the Town's responsibility. This is a tight area with potential right-of-way issues and little to no room for sidewalks. **Estimated Cost: \$300,000**

7. Village Road Sidewalk

A sidewalk has been proposed for construction along Village Road next to Gianinetti Park. 471 feet of new six inch barrier curb would be installed along with 615 feet of 6-foot wide sidewalk. Our public works staff will perform the preparation work on the project. Staff needs input from the Trustees if you want this project accomplished in 2017. If so, this would be the only sidewalk project scheduled for 2017. **Estimated Cost: \$52,000**

8. SH 133 Street Lights

Part of the community has asked for street lights to be installed along the east side of SH 133 between Village Road and Cowen Drive. We have not started the engineering on this project but a quick calculation on the back of a napkin estimates this project will cost around the \$200,000 range.

Estimated Cost: \$200,000

9. Snowmass Drive Trail

Construct a paved trail along Snowmass Drive connecting Main Street and the Rio Grande Trail to the existing Snowmass Drive trail (approximately 900 Feet.) **Estimated Cost: \$300,000**

10. County Road 108 Trail

The existing County Road 108 trail terminates several hundred yards before the CRMS Campus. The trail needs to be extended to the County Road 108 Bridge. This will require land acquisition and irrigation ditch work. **Estimated Cost: \$50,000**

MAINTENANCE PROJECTS**1. HWY 133 Annual Maintenance**

CDOT and the Town of Carbondale have completed the improvements to HWY 133 including the new roundabout. The first full season of landscape and drainage maintenance has been accomplished this year. A CDOT maintenance crew did replace concrete at the pedestrian crossing on HWY 133 next to Garcia's this year. The Public Works Department will be working with CDOT and Holy Cross Electric to explore the options for a street light at that location to better illuminate pedestrians in that crosswalk. Our Parks Supervisor is tallying this year's maintenance cost for the corridor.

2. Village Road Rebuild

Village Road is deteriorating and will need to be roto-milled with a new asphalt overlay. In addition we propose to include curb and gutters along with dry wells to improve local drainage problems. We also need to improve parking delineation along the shoulders. Village Road was constructed in 1990 in conjunction with the Roaring Fork Village PUD. In 2007, the Public Works Department performed many local repairs in areas where settling had occurred over buried utilities. The local repairs were followed with a chip and seal surface. The recommended approach is to mill the surface and apply a three inch asphalt overlay and construct basic curb, gutter and drainage improvements. **Estimated Cost: \$515,000**

3. Meadowood Drive

Meadowood Drive has deteriorated and is in need of a new driving surface. The existing driving surface is in need of milling and overlaying with 3 inches of new asphalt. In addition, concrete curb ramps and short sections of sidewalks with striped crosswalks would improve the pedestrian access to the North Face Park and High School. **Estimated Cost: \$255,000**

4. Crystal Bridge Drive (RVR)

The Crystal Bridge Drive within RVR has experienced several areas of localized settlement. Crystal Bridge Drive historically requires annual localized street repairs within RVR. **Estimated Annual Budget: \$50,000**

5. Town Trails

The Town has an extensive trail system that requires ongoing maintenance. The majority of the trails are asphalt which over time can crack, heave and pothole which can be maintenance issues in addition to safety concerns for pedestrians.

The Town annually is required to improve the Towns deteriorating trail connections with localized repairs and asphalt overlays.

Estimated Annual Budget: \$50,000

6. Concrete Street Repairs

The Town has approximately 2 miles of concrete streets in the Old Town area that were constructed in the late 1970s. Some panel sections have deteriorated to a point that repairs need to be completed. Most of the concrete streets do not need full replacement and local panels of concrete can be replaced.

Estimated Annual Budget: \$50,000

7. Drainage Improvements

There are several areas in Town that have drainage deficiencies that will not be corrected as part of any of these projects. The Town has never had a stormwater master plan and the trend historically has been to treat stormwater locally with the use of drywells as infiltration devices. These drainage devices require annual maintenance to assure they will continue to function properly. Ideally, a dry well maintenance plan should be developed to assist in prioritizing annual funds.

Estimated Annual Budget: \$50,000

8. Street Maintenance

The Town has approximately 24 miles of asphalt streets and historically has been able to perform adequate street maintenance. Currently we are applying a chip & seal process on average approximately every 10 years, depending on the deterioration. Some streets in areas with poor drainage may have to be entirely re-built at a much higher cost such as Barber Drive was last year. The industry standard for street maintenance is totally dependent on drainage and traffic. Some communities maintain their streets as frequent as every four years while other communities are upwards of 10 years. The annual budget for Carbondale has been around \$250,000 per year.

Estimated Annual Budget: \$250,000

EXPANSION PROJECTS

1. Hendrick Drive Sidewalk – DEVELOPMENT DRIVEN

A new sidewalk will need to be constructed from Main Street to the existing sidewalk along the west side of Hendrick at Village Lane. The proposed City Market plans have an extension of Hendrick Drive from Main Street to the grocery store. The plans include a ten foot wide pedestrian walkway and a pedestrian actuated signal (RRFB) and enhanced crossing treatment at Main Street. Heavy foot traffic is anticipated using the new connection.

Estimated Cost: \$50,000

2. Second Street Extension – DEVELOPMENT DRIVEN

The Second Street project is proposed to extend north from Main Street to the RFTA ROW with sidewalk, curb and gutter, along with drainage improvements. This project would be required if the properties to the North of the RFTA ROW are re-developed.

Estimated Cost: \$292,000

3. Industry Way – DEVELOPMENT DRIVEN

Carbondale is working with RFTA to evaluate the ability to extend and improve Industry Way across the RFTA corridor to connect to 8th Street at Merrill Avenue. This project is needed for two reasons. One, it creates a better grid network of Town streets to 8th street for a more efficient transportation system which will move vehicles to HWY 133 quicker and reduce the amount of localized traffic in neighborhoods. The HWY 133 improvements completed last year created Colorado Avenue as a right-in, right-out intersection which further requires the need for additional east - west travel lanes. Second, when the Carbondale Industrial Park is developed it will allow for a direct access from HWY 133 for construction traffic to reduce the amount of construction traffic on residential streets. Developments at the Overlook and Crystal River Marketplace are potential funding contributors.

Estimated Cost: \$1,500,000

Town of Carbondale
5 - Year Capital Improvement Plan
FY 2017 thru 2021

| Transportation Projects | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| Safety Projects | | | | | |
| Transportation System Operations Study | | \$15,000 | | | |
| Dolores Way & SH 133 Intersection Study | | \$10,000 | | | |
| 3rd Street Improvements | | | | | |
| 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. | | | \$300,000 | | |
| Village Road Sidewalk | | \$52,000 | | | |
| SH 133 Street Lights | | | \$200,000 | | |
| Sub Total | \$0 | \$107,000 | \$450,000 | | \$700,000 |
| Maintenance Projects | | | | | |
| SH 133 Annual Maintenance | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 |
| Village Road Rebuild | | | | \$515,000 | |
| Meadowood Drive Mill & Fill | | | | | \$255,000 |
| RVR Maintenance - Annual | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Town Trails - Annual | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Concrete Street Repairs - Annual | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Drainage Improvements - Annual | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Street Maintenance - Annual | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Sub Total | \$432,000 | \$432,000 | \$432,000 | \$947,000 | \$687,000 |
| Expenses Projects | | | | | |
| Hendrick Drive sidewalk | \$50,000 | | | | |
| Industry Way | | | | | \$1,500,000 |
| 2nd Street | | | \$292,000 | | |
| Snowmass Drive Pedestrian Trail | | \$50,000 | | \$200,000 | |
| County Road 108 Trail | | | | | |
| Sub Total | \$50,000 | \$50,000 | \$292,000 | \$200,000 | \$1,500,000 |
| Total Transportation Capital Outlay | \$482,000 | \$589,000 | \$1,174,000 | \$1,147,000 | \$2,887,000 |

Town of Carbondale 2017 Five Year Capital Improvement Plan Parks and Open Space Related

The Five Year Parks and Open Space Capital Improvement Plan provides the Trustees with several proposed renovation projects as well as new improvement projects thru 2021. We tried to align the proposed projects with the recommendations within the 2015 Carbondale Parks, Recreation and Trails Master Plan. Many of these projects listed below are at a planning level so the costs that are shown are estimates. The projects are not listed on a priority basis.

There are a couple of large community planned park improvement projects that have not been included in the Plan because we cannot identify a funding source at that level. Those projects are:

- Gateway River Park (\$4,500,000)
- Carbondale Nature Park (\$4,000,000)

1. Renovation of the John Fleet Swimming Pool and Bath House

This project has yet to be planned. There will be significant community input into this project. The projected cost has been obtained from communities that have built similar new swimming pool facilities. **Estimated Cost: \$3,500,000.**

2. Renovate of Parks Bathrooms

One of the priorities of the Parks Master Plan is to renovate or replace the bathrooms in the Parks. The bathrooms in Sopris, Miner's and Gianinetti Parks are slab on grade slump block construction. Due to the type of construction, we may have some challenges with renovations on these facilities.

- **Sopris Park Bathrooms**

This facility is the highest profile of all of our Parks bathrooms. Making the interior floors and walls brighter will certainly be a positive step. The bare concrete floor needs to be steam cleaned and a light colored surface sealer should be applied. We are experiencing excellent results with a concrete sealer in our public works garage area. **Estimated Cost - \$75,000.**

- **Gianinetti Park Bathrooms**

Similar concerns as Sopris Park bathrooms. **Estimated Cost - \$50,000**

- **Miner's Park Bathrooms**

Similar concerns as Sopris and Gianinetti Parks bathrooms. **Estimated Cost - \$50,000**

3. ADA Accessible Playground Equipment

We have heard from members of the community that our playgrounds need to have better ADA access and additional all-inclusive playground equipment. We have performed quite a bit of research on ADA accessibility as well as all-inclusive playground equipment. The new Parks and Recreation Director will need to perform research to determine the best wheelchair accessibility product to allow access to the playground equipment.

Playground Equipment - \$350,000 (total)

Wheelchair Access - \$60,000 (total)

4. Bonnie Fischer Park Improvements

The proposed DHM design for Bonnie Fischer Park has an estimated cost of \$350,000. The improvement could be phased in. **Estimated Cost - \$350,000**

5. Gateway River Park Pedestrian Bridge

A key feature of the proposed Gateway River Park will be the construction of a pedestrian bridge over the Roaring Fork River. **Estimated Cost - \$450,000**

6. Gateway RV Park Irrigation

We recommend that we begin landscaping the RV Park so it will become a more enjoyable facility. We need to begin with an irrigation system. Staff needs to determine if the existing well will support irrigation demands or if we need to obtain shares from the irrigation ditch that bisects the parcel. The cost estimate provided can vary greatly depending on the use of well water or ditch water. **Estimated Cost - \$10,000**

7. RV Park Landscaping

The Master Plan for the Riverfront Park is extensive. Staff does not see that level of improvements at this location for many years – if ever. Modest landscaping for this area would cost \$10,000 - \$12,000. **Estimated Cost - \$12,000**

8. Bob Terrell Boat Ramp (Grant Match)

The Colorado Parks and Wildlife Department's Bob Terrell Boat Ramp at the Gateway Park should be improved with a concrete launch ramp. Staff is identifying funds that would be used for a grant match for the engineer/design and construct a new concrete boat ramp. **Estimated Grant Match - \$25,000**

9. Nature Park Irrigation

The Nature Park has historically been flood irrigated; it was a pasture. The Nature Park is now one of our most active regional parks. There are two irrigation water sources at the Park. One is the Carbondale Ditch and the other is the dewatering well that was installed for the construction of the water treatment plant. Staff proposes to utilize the well as an irrigation water source and install an agricultural style surface irrigation system.

Estimated Cost - \$65,000

10. Crystal River Conceptual Restoration Plan

There has been several discussion concerning the Crystal River and plans to improve the riparian habitat. If Carbondale is going to participate with the project, we will need to budget funds in anticipation of the project. **Estimated Cost - \$50,000**

Town of Carbondale
5-Year Capital Improvement Plan
FY 2017 thru FY 2021

| Parks and Open Space | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|-----------------|------------------|------------------|--------------------|-------------------|
| Parks | | | | | |
| Renovate Pool & Bath House | | | | \$3,500,000 | |
| Renovate Sopris Park Bathrooms | | \$75,000 | | | |
| Renovate Miner's Park Bathrooms | | | \$50,000 | | |
| Renovate Gianinetti Park Bathrooms | | | \$50,000 | | |
| Gianinetti Park Basketball Court | \$20,000 | | | | |
| Park Fences, Picnic Tables & Trash Containers | \$15,215 | | | | |
| Park Playground Equipment Replace/Retrofit | | \$100,000 | \$250,000 | | |
| Improvements at Bonnie Fischer Park | | | \$175,000 | | \$175,000 |
| Wheelchair Access in Playgrounds | | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Gateway Park Pedestrian Bridge | | | | | \$450,000 |
| Sub Total | \$35,215 | \$190,000 | \$540,000 | \$3,515,000 | \$ 640,000 |
| Gateway RV Park | | | | | |
| Irrigation System | \$10,000 | | | | |
| Landscaping | | \$ 12,000 | | | |
| Bob Terrel Boat Ramp - Grant Match | | \$ 25,000 | | | |
| Sub Total | \$10,000 | \$ 37,000 | | | |
| Environmental Projects | | | | | |
| Nature Park Irrigation | | | \$45,000 | | |
| Crystal River Conceptual Plan | | | | \$ 50,000 | |
| Sub Total | | | \$45,000 | \$ 50,000 | |
| Total Capital Outlay | \$45,215 | \$157,000 | \$505,000 | \$3,615,000 | \$456,000 |

**Town of Carbondale
2017 Five Year Capital Improvement Plan
Vehicle Purchase**

The 2017 budget includes funding for three vehicles. The list includes a new police car at \$50,000, a \$6,000 transfer from Utilities to the General Fund and \$35,000 for a new Recreation pickup truck. The projected vehicle purchases in the Capital Fund have a \$75,000 place holder thru 2020 with a \$90,000 place holder in 2021.

**Town of Carbondale
2017 Five Year Capital Improvement Plan
Landfill Reclamation**

\$50,000 has been placed in the Landfill Reclamation budget. There are areas of settling at the old Carbondale landfill that will need to be reclaimed. We are waiting to receive a reclamation plan from SGM for the proposed work. The \$50,000 is a place holder until such time that we will have an engineer's estimate.

**Town of Carbondale
2017 Five Year Capital Improvement Plan
Energy**

\$50,000 is budgeted next year for Energy.

Town of Carbondale
5 - Year Capital Improvement Plan
FY 2017 thru 2021

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|--|------------------|------------------|--------------------|--------------------|--------------------|
| Transportation Projects | \$482,000 | \$589,000 | \$1,174,000 | \$1,147,000 | \$2,887,000 |
| Parks and Open Space | \$45,215 | \$157,000 | \$505,000 | \$3,615,000 | \$456,000 |
| Vehicles & Equipment | \$91,000 | \$75,000 | \$75,000 | \$75,000 | \$90,000 |
| Energy | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Landfill | \$50,000 | | | | |
| Total Capital Improvement Costs | \$718,215 | \$871,000 | \$1,804,000 | \$4,887,000 | \$3,483,000 |