Town of Castle Rock
Colorado

Castle Rock **Parks & Recreation** **2018 - 2020** Strategic Plan

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MISSION STATEMENT

Enhance the quality of life and well-being of the citizens of Castle Rock by acquiring and developing parks and trails, preserving open space and offering quality recreation programs and facilities to meet the needs of the community.

VISION STATEMENT

As the Town of Castle Rock's population continues to grow, so does the demand for more parks, recreation programs and facilities, golf opportunities, interconnected trails and a need to set aside a greater amount of open space. To address these challenges, the department will make the public a partner; streamline operations to become more efficient and service-oriented; maximize the use of alternative funding sources; and place an increased emphasis on seeking opportunities for regional and local cooperation.

MESSAGE
From the Director

I am pleased to present to you the Parks and Recreation 2018 – 2020 Strategic Plan. This document identifies what lies ahead both for the Castle Rock community and the Parks and Recreation Department. Each piece of this plan, whether it be one of the challenges we face, one of our measurable objectives or a three-year goal, touches the residents of Castle Rock. I encourage you, the reader and resident, to pour through this document to understand where we as a community and a department are headed the next three years.

This 2018 - 2020 Strategic Plan centers around our department's mission and serves as our guiding document as we strive to enhance the quality of life and well-being of the citizens of Castle Rock. As we look forward to the coming years, we must maintain a dynamic culture that readily adapts to community growth. The Parks and Recreation Department was created in 1977, when the population of Castle Rock was merely 2,000 residents. Today, we serve a population of nearly 65,000 and the community has access to over 50 parks, over 6,000 acres of open space, 87 miles of paved and unpaved trails, two full-service recreation facilities, public pools, a maintenance service center and a championship golf course. Castle Rock's robust growth continues to drive the need for facilities and programming that responds to the evolving community.

Our comprehensive and strategic plans outline the challenges we face and the objectives we set to address those challenges, so that residents can continue to enjoy an elevated quality of life. National publications like Money magazine, American City and County and others have listed Castle Rock as a great place to live and raise a family, and Douglas County ranks No. 1 in the state for overall health outcomes. The 2017 Community Survey indicated that strategic initiatives in Parks and Recreation have a significant impact on quality of life. Parks and Recreation plays a unique role in the growth of the community, participating throughout the lives of our customers by offering spaces, places and opportunities for enjoying an active, healthy lifestyle and other forms of quality family time. These plans document an understanding of the need to add new facilities and parks so future residents enjoy the same access to quality facilities and programming as current residents.

Both our comprehensive and strategic plans outline efforts to enhance partnerships with public and private organizations in order to bring the best services available to residents. Likewise, these plans outline efforts to continually meet the national excellence standards designated by the Commission for Accreditation of Park and Recreation Agencies.

JEFF BRAUER Director of Parks and Recreation
CPRE/PLA

STRATEGIC PLAN
Overview & Process

In contrast to a comprehensive plan, this short-term plan brings focus to those aspects of parks and recreation that need attention, improvement and change. While a master plan or comprehensive plan sets a compelling direction for an organization, each three-year Strategic Plan provides specific actions in the near term. This allows the Parks and Recreation Department to adapt to a dynamic external environment and remain flexible with internal resources for optimal performance. This document is another step on the staircase to accomplishing the Town's 2030 Comprehensive Master Plan and the 2015 Parks, Recreation, Trails and Open Space Master Plan.

STRATEGIC PLAN OVERVIEW

The Parks and Recreation Department as a whole has established a Mission and Vision; likewise, each operating division has established a mission, vision and operating philosophy to acknowledge the issues and challenges faced within the diverse needs of the community. The three-year goals established by each operating division will contribute to benchmarking our efforts for constant improvement to provide outstanding Park and Recreation services to the residents of Castle Rock.

STRATEGIC PLAN PROCESS

The process for the 2018 - 2020 Strategic Plan involved study sessions with employees. The employee-based information was compared with the 2017 Community Survey information and user satisfaction surveys from programs. Key result areas and strategic themes that evolved from that process are listed.

PARKS & RECREATION
Projects & Funding Challenges

PAST

The 2015 - 2017 Strategic Plan outlined strategic themes which were used to create goals and objectives. Significant accomplishments stemming from the previous plan include:

- The reimagining of Festival Park in conjunction with the Downtown Development Authority. The park now hosts signature Town events and functions as a catalyst for economic development in downtown Castle Rock; and
- The development of Philip S. Miller Park, which now serves as a signature community asset, place of community celebration and an economic driver; and
- Improved connectivity and walkability throughout the community, in right of ways, trails and increased accessible open space; and
- The opening of the Miller Activity Complex, with financial performance monitoring at the forefront of ongoing operation analysis to manage debt and cost recovery.

PRESENT

The community has celebrated these accomplishments with great enthusiasm.

- Hundreds of residents celebrated the completion of construction at Festival Park during Starlighting in 2017. Dozens of community-wide events and festivals have been planned for 2018 in the park, with the grand opening celebration scheduled for early summer;
- Philip S. Miller Park is estimated to have had over 1,000,000 visits in 2017. Over 300,000 trips were made up the Challenge Hill in 2017.
- The Miller Activity Complex hosted roughly 200,000 total visits in 2017.

These accomplishments were made possible through various funding mechanisms. The Parks and Recreation Department has issued debt to add facilities and maintain the current level of service. For the next 20 years, impact fees used to pay for these new amenities go towards the debt acquired to make these items possible. Future funding reliance may not sustain the current level of service.

FUTURE

Strategic Plan goals and measurable objectives are derived from the Parks and Recreation Master Plan, which was adopted in 2015. Similar to the 2015 - 2017 Strategic Plan, funding plays an integral role in determining how and when the three-year goals and measurable objectives in this document will be achieved. While some measurable objectives can be achieved with current funding sources, we must plan and prioritize to the amount of funding available. A brief overview of key funding sources demonstrates this deficit.

The number one long-term challenge is the lack of adequate funding for parks and indoor recreation facilities. New residents fund future parks and indoor recreation facilities through fees charged to new home construction. The idea is that growth pays for growth; however, impact fees do not cover development cost for the parks and recreation facilities that residents now enjoy. The Town has managed to slow the decline in providing new facilities through stop-gap measures, such as borrowing from the General Fund or issuing debt to fund new recreation facilities, such as the 2006 Recreation Center addition or the Miller Activity Complex, and then later repaying debt through future impact fees. These measures have eroded the Town's ability to fund future indoor recreation projects where there is significant need. For instance, the Town has not constructed a gymnasium or competitive lap pool since 1988 when 8,000 Town residents lived in a county with 50,000 residents. Now the Town has over 65,000 residents with a county population of nearly 350,000. More than $30 million is required over the next 10 years to slow the decline in level of service for indoor facilities and parks.

Although the Town of Castle Rock has done an excellent job of working to enforce Municipal Code requirements to ensure public land dedication requirements are met, the challenge for the future continues to be finding adequate funding required to develop and maintain new properties. The current impact fee, which is split between parks and indoor facilities, may be insufficient to generate the funding required to meet the existing level of service due to the need to balance town-wide priorities.

PAST
IN 1988

8,000
TOWN RESIDENTS

50,000
DOUGLAS COUNTY RESIDENTS

1
GYMNASIUM & COMPETITIVE LAP POOL CONSTRUCTED

PRESENT
IN 2018

65,000
TOWN RESIDENTS

350,000
DOUGLAS COUNTY RESIDENTS

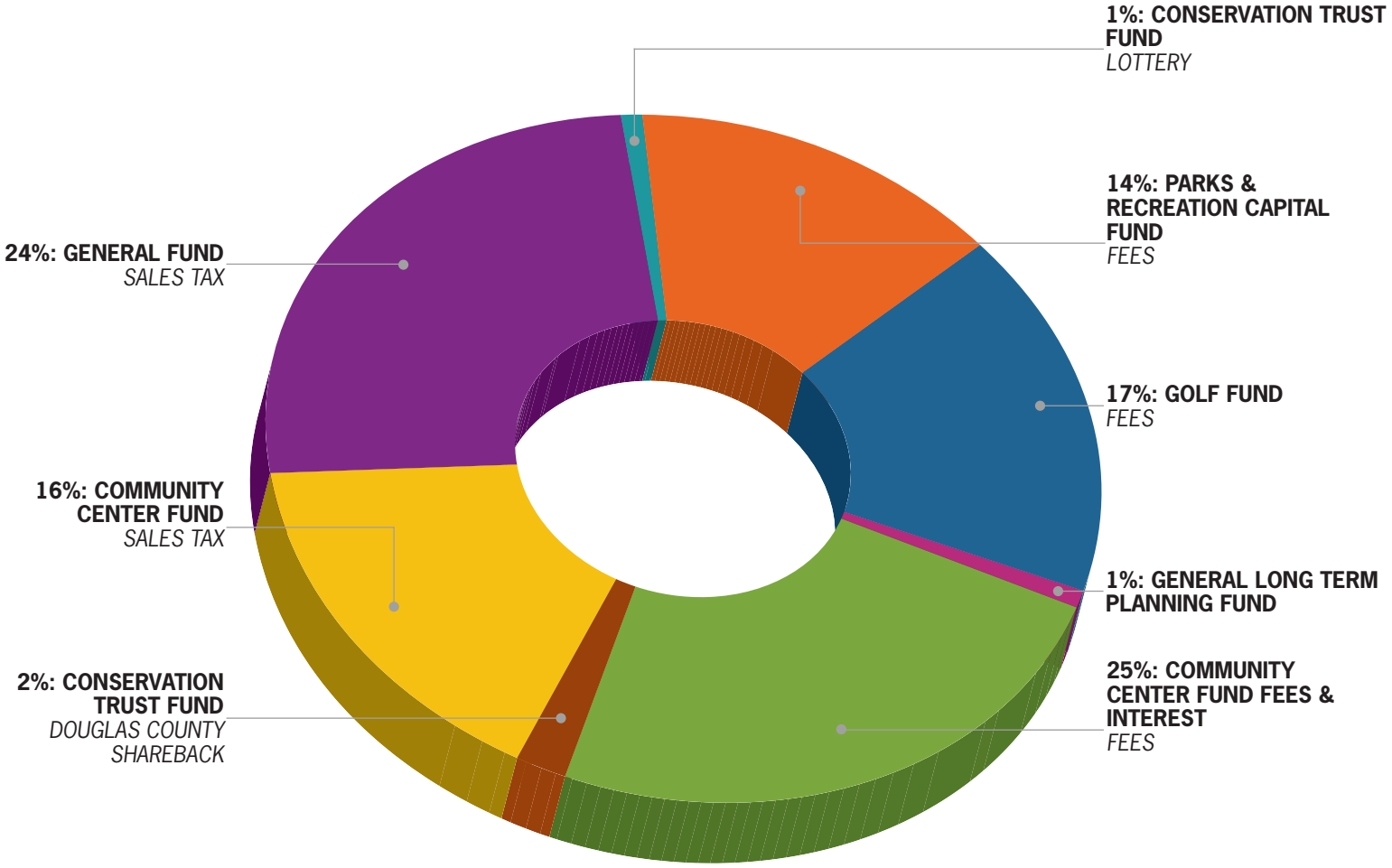
0
ADDITIONAL GYMNASIUMS OR COMPETITIVE LAP POOLS CONSTRUCTED SINCE 1988

FUTURE

MORE THAN
$30 MILLION
IS REQUIRED OVER THE NEXT 10 YEARS TO SLOW LEVEL OF SERVICE DECLINE FOR INDOOR RECREATION FACILITIES AND PARKS

FUNDING
Sources

For this Strategic Plan, it is important to understand the funding sources for the Parks and Recreation Department. Nine funds account for Parks and Recreation services.



For additional information on the Parks and Recreation Department's funding sources, see pages 40 - 41. A portion of the Philip S. Miller Trust Fund, not listed above, pays for Special Events.

STRATEGIC THEMES
& Plan Goals

1. Create a financing plan to develop parks and recreation facilities that will meet the needs and demands of a growing community.
2. Complete a data-driven Park and Recreation facility study to assist in capital construction prioritization discussion with Council.
3. Set fees and charges adequately to address Community Center Fund cost recovery goals.
4. Ensure new development provides adequate parks, open space and trails to serve the needs of a growing population and promote conservation.
5. Provide for the safe and efficient operation and maintenance of parks and recreation facilities.
6. Effectively manage the replacement and repair of existing capital assets.
7. Continue to locate parks within a safe walking distance of residents.
8. Maintain a robust and high quality golf operation that meets the needs of residents without tax support.
9. Improve connectivity/walkability through right of ways, trails and accessible open space.
10. Strengthen existing recreation programs and expand new creative offerings to meet the changing needs and demands of residents.
11. Evaluate and implement business practices, the use of new technology, training and professional development to improve organizational effectiveness.
12. Increase outreach and communication efforts to engage residents, promote transparency and gather public input.

DEPARTMENT
Divisions

ADMINISTRATION
Administration, leadership, planning and construction and volunteers

RECREATION
Athletics, adaptive recreation, aquatics, cultural arts, fitness, outdoor, special events and youth

PARK MAINTENANCE & OPERATIONS
Maintenance of parks, open space, streetscapes and trails

GOLF
Golf operations, food and beverage and course maintenance

ADMINISTRATIVE *Division*

MISSION
Enhance the quality of life and well-being of the citizens of Castle Rock by acquiring and developing parks and trails, preserving open space and offering quality recreation programs and facilities to meet the needs of the community.

VISION
As the Town of Castle Rock's population continues to grow, so does the demand for parks, recreation facilities, recreation programs, golf opportunities, interconnected trails and the need to set aside greater amounts of open space. To address these challenges, the division will make the public a partner, streamline operations to be efficient and service oriented, maximize the use of alternative funding sources and place an increased emphasis on seeking opportunities for local and regional cooperation.

OPERATING PHILOSOPHY
We believe in teamwork, integrity, respecting our co-workers and continually striving to serve our customers in an efficient and effective manner, responding to their needs and desires in a continuous pursuit of quality and excellence. We partner with public and private organizations to better serve the community. We are committed to service, innovation, community and fun.

ADMINISTRATIVE
Issues/Challenges

PARKS & RECREATION CAPITAL DEVELOPMENT FUND
The Parks and Recreation Capital Fund is the primary source of park and recreation facility development funding. The difference between what is the economically acceptable fee and what is required to build parks must be carefully considered. The adopted fee can result in an increased time-frame for completion of capital construction.

DEMAND FOR PARKS, OPEN SPACE & TRAILS
The Town needs to complete the development of the next neighborhood park and continue plans to prioritize and recommend additional projects to meet the needs and increase accessibility for the growing population. In 2018 funding was available for one park while three neighborhoods had populations necessary for a new park.

SUNSET OF DOUGLAS COUNTY SHAREBACK
Shareback funds have been used to purchase open space, build and improve parks. The Douglas County Shareback tax sunsets in 2023, which will eliminate nearly $450,000 from the department budget if not extended by voters.

TABOR
Revenue restrictions may change how we do business. The Town may have to consider options for capital construction of some public park improvements if TABOR revenue limits are exceeded. Recreation charges for services contribute to the TABOR revenue cap.

PUBLIC PROCESS
With increased population comes increased demand for information and desire for input. Additional means of public outreach and notification must be identified and incorporated to define how renovations and other changes to parks and facilities are publicly processed.

BUSINESS PRACTICES
Improve organizational efficiencies through researching and implementing additional software. The department continues to innovate with the addition of both asset management and scheduling software to increase the use of available and emerging technological advances. Additional improvements to software and web-based applications are needed to improve efficiency and customer service.

REACCREDITATION
The department is CAPRA accredited but must renew accreditation in 2020. Significant resources have been committed to this effort for the department to maintain its status in achieving excellence in operation and service.

ADMINISTRATIVE
Three-Year Goals

1. Provide a Strategic Plan and Capital Improvement Plan that addresses estimated cash flow for parks and recreation facilities that are equitably distributed based upon demographics and resource allocation, or that directly support a Town strategic priority.

2. Design and construct future neighborhood parks, including the Meadows Filing 18 neighborhood park as outlined in the capital improvement plan, as well as the Parks and Facilities Operations Central Service Center Maintenance Facility, in order to improve operational efficiency.

3. Extend the trail system and provide neighborhood connections. Construct the East Plum Creek Trail to Crystal Valley Ranch and begin the planning and design of future improvements to the primary trail system.

4. Protect and enhance the Town of Castle Rock's legacy of unique natural features, open space and natural areas through active management, acquisition and development exactions by identifying priority land acquisitions.

5. Expand public engagement by increasing communication strategies and maintaining strong volunteer programs.

6. Increase organizational efficiency through research and implement additional applications to improve business management practices including Event Management Software, Accreditation, etc.

7. Continue to demand excellence in long-range planning, resource management and innovative approaches to delivering superb park and recreation services with fiscally sound business practices by applying for our second National Recreation and Park Association Gold Medal Award.

8. Complete the process for CAPRA accreditation renewal by fall 2020.

9. Improve professional education and staff training opportunities. Increase the number of Certified Park and Recreation Professionals within the department.

ADMINISTRATIVE
Measurable Objectives

SUBMIT AN ANNUAL BUDGET THAT HAS BEEN CREATED CONSISTENT WITH THE DEPARTMENT'S MASTER PLAN AND TOWN STRATEGIC PLANS.

ACTIONS/STRATEGIES:

- Complete budget submittals for Finance review
- Complete budget reviews with Commission and Council
- Verify consistency with Town Council Strategic Plan and priorities
- Identify, prioritize and justify additional needs/costs

CONTINUE TO LEVERAGE FUNDING THROUGH THE REINVESTMENT OF PUBLIC/PRIVATE PARTNERSHIP REVENUES INTO CAPITAL CONSTRUCTION COSTS OR PARK MAINTENANCE COSTS.

ACTIONS/STRATEGIES:

- Continue the reinvestment of Adventure Park revenues into Philip. S. Miller Park
- Continue to improve the Amphitheater to boost revenues and enhance visitor experience
- Improve Adventure Playground, Millhouse and other facilities as budget allows
- Direct cell tower lease revenues in parks to supplement maintenance and capital construction costs

DEVELOP THE MEADOWS FILING 18 PARK SITE.

ACTIONS/STRATEGIES:

- Obtain baseline survey data and engineering information
- Conduct public meetings for program development and design review
- Develop conceptual design themes
- Complete final design/construction documents
- Bid the project for construction
- Contract administration and construction completion
- Develop an IGA with Aspen View Academy charter school
- Plan for operating costs beginning in the 2019 budget
- Complete the process for park naming
- Plan and execute a grand opening celebration

COMPLETE THE PLANNING FOR THE NEXT NEIGHBORHOOD PARK AFTER MEADOWS FILING 18.

ACTIONS/STRATEGIES:

- Evaluate available park sites with potential for park improvements
- Complete public process for site selection
- Seek recommendation from Parks and Recreation Commission and Town Council

CONSTRUCT PARKS AND FACILITIES OPERATIONS CENTRAL SERVICE CENTER (CSC) MAINTENANCE FACILITY.

ACTIONS/STRATEGIES:

- Create a communication plan for surrounding businesses
- Coordinate all contract documents for construction
- Issue Invitation for Bids for construction
- Review bids and establish contractor
- Issue contract/Council consideration
- Manage construction and quality control
- Organize staff and equipment move from the Service Center

FACILITATE THE COMPLETION OF HIGH PRIORITY TRAIL CONNECTIONS (PUBLIC AND PRIVATE).

ACTIONS/STRATEGIES:

- Work with Douglas County to connect the Douglas County Fairgrounds with Plum Creek Ridge
- Work with Castle Rock Development Company to connect the Native Legend Trail with The Meadows Town Center
- Complete a connection from Plum Creek Ridge to Plum Creek Parkway
- Partner with the Lanterns for a grant application to accelerate the construction of the East Plum Creek Trail to the south end of the Lanterns
- Expand soft surface trail network
- Create 5-year capital improvement plan for trail projects that extend the primary recreation/transportation network

EXTEND THE EAST PLUM CREEK TRAIL SOUTH TO CRYSTAL VALLEY RANCH.

ACTIONS/STRATEGIES:

- Finalize bid package
- Obtain Conditional Letter of Map Revision and Army Corps of Engineers permits
- Obtain all local permits
- Submit application to Union Pacific Railroad for trail underpass and obtain approval
- Coordinate all contract documents for construction
- Issue Invitation for Bids for construction
- Review bids and establish contractor
- Issue contract/Council consideration
- Manage construction and quality control
- Submit reimbursement request to Great Outdoors Colorado for grant funding

COMPLETE HABITAT CONSERVATION PLAN UPDATE.

ACTIONS/STRATEGIES:

- Identify mitigation lands for addition to the mitigation bank
- Work with all Town departments to ensure all projects are included as covered activities
- Work with the United States Fish and Wildlife Service to obtain approval

DEVELOP NEW TRAIL MAPS FOR DISTRIBUTION TO THE COMMUNITY.

ACTIONS/STRATEGIES:

- Work with graphic designer and staff to develop mapping
- Budget for printing in 2019
- Schedule printing every other year

DEVELOP PARKS AND RECREATION COMMUNITY OUTREACH AND MARKETING PLAN.

ACTIONS/STRATEGIES:

- Develop plan to allocate division of outreach and marketing work with Community Relations division, focusing internally on ongoing programming and distributing Town-wide strategic initiative outreach efforts to Community Relations division
- Develop budget needs and items
- Develop and implement on-call contracts with photographers, graphic designers, videographers and aerial photographers
- Maintain system for Recreation Guide development and publication
- Create and implement Staff Marketing Request form to streamline timeline and efficiency of needs/wants for marketing and consider staffing needs to support goals
- Consider incorporating the following items within the plan:
    - Surveys
    - Social media posts
    - Website presence
    - External advertising
    - Branding guide
    - Email communications
    - News releases
    - Internal publications
    - LED sign
    - Fitness equipment digital graphics
    - Facility TV slide graphics
    - Photography/videography/aerial photography
    - Communication Plan
    - Software needs and stock photo options

CONTINUE TO IMPROVE WEBSITE FEATURES TO ENHANCE USER EXPERIENCE.

ACTIONS/STRATEGIES:

- Update key features and data
- Create visual story through addition of photos
- Create GIS story maps to give online facilities tours
- Limit number of clicks required to obtain information

DEVELOP AND IMPLEMENT BRANDING STANDARDS FOR THE PARKS AND RECREATION DEPARTMENT.

ACTIONS/STRATEGIES:

- Determine a message and develop a tagline to define who we are, what we do, why we do it, how we do it, when we do it and who comprises our audience
- Develop department logo
- Design and implement department-wide document templates adhering to new branding standards
- Work with video production companies and photographers to create our message and implement through our Community Outreach and Marketing Plan

EXPAND UTILIZATION OF EVENT MANAGEMENT SOFTWARE (EMS) TOWN-WIDE TO QUANTIFY THE ECONOMIC IMPACT AND RESOURCE ALLOCATIONS NECESSARY FOR THE TOWN TO ENGAGE COMMUNITY ACTIVITIES AND TO QUANTIFY THE BENEFIT TO CASTLE ROCK.

ACTIONS/STRATEGIES:

- Provide additional training sessions
- Complete reporting and exporting of key data
- Initiate time, staff and resource management
- Consider implementing a web-based application system so residents can conveniently request events, meeting rooms and athletic spaces
- Consider Application Programming Interface (API) for payment processing, staff scheduling software, group fitness scheduling and mobile operations component for field staff

CONTINUE TO DEMONSTRATE EXCELLENCE IN LONG-RANGE PLANNING, RESOURCE MANAGEMENT AND INNOVATIVE APPROACHES TO DELIVERING SUPERB PARK AND RECREATION SERVICES WITH FISCALLY SOUND BUSINESS PRACTICES BY APPLYING FOR OUR SECOND NATIONAL RECREATION AND PARK ASSOCIATION GOLD MEDAL AWARD. THE TOWN OF CASTLE ROCK PARKS AND RECREATION DEPARTMENT FIRST WON THE AWARD IN 2012.

ACTIONS/STRATEGIES:

- Apply for the award in the spring of 2018
- If selected as a finalist, submit 5-minute department video
- If selected as a recipient, accept award at the 2018 NRPA Conference in Indianapolis, IN – September 25 - 27, 2018

ACHIEVE REACCREDITATION STATUS FROM THE COMMISSION FOR ACCREDITATION OF PARKS AND RECREATION AGENCIES. SUBMIT APPLICATION BY NOVEMBER 2019.

ACTIONS/STRATEGIES:

- Currently, the Castle Rock Parks and Recreation Department ranks among the top 166 parks and recreation agencies in the United States and is one of eight in Colorado to be accredited.
- To maintain accreditation, the department must uphold the accreditation standards by submitting an annual report. The accreditation is also reviewed every five years, which will be 2020 for the Town.
- With reaccreditation, staff will need to review, modify and implement new policies and procedures.
- Consider accreditation software to update and track policies, reviews and attachments
- Submit application in fall 2019
- Prepare for visiting team and site visit
- Develop overarching department policy and procedure manual that includes new standards
- Complete accreditation notification
- Determine if a staff member will need to be a visiting member
- Budget for and send representatives to 2020 NRPA annual conference for final interviews

UPDATE PARKS AND RECREATION POLICIES AND PROCEDURES FOR BOTH THE REACCREDITATION PROCESS AS WELL AS INTERNAL DEPARTMENT NEEDS.

ACTIONS/STRATEGIES:

- Review existing policies and update as necessary
- Research computer software and applications to organize and manage accreditation needs, standards and policies to increase effectiveness and efficiency
- Develop new policies as needed through accreditation or as trends emerge

MAINTAIN PROFESSIONAL EDUCATION AND STAFF TRAINING OPPORTUNITIES. INCREASE THE NUMBER OF CERTIFIED PARK AND RECREATION PROFESSIONALS WITHIN THE DEPARTMENT.

ACTIONS/STRATEGIES:

- Review current department-wide certified park and recreation professionals
- Ensure that they maintain CEU requirements
- Enroll employees in training and testing
- Send employees to training
- Prepare annual training schedule
- Request budget appropriation

RECREATION
Division

MISSION
Enhance the quality of life and well-being of the residents of Castle Rock by acquiring and developing parks, trails and preserving open space and offering quality recreation programs and facilities to meet the needs of the community.

VISION
We believe that an active lifestyle of recreation, culture and arts is the essential component of a healthy and happy community.

OPERATING PHILOSOPHY
Get out and play!

RECREATION
Issues/Challenges

FUNDING & SALES/USE TAX
In 1988, Town of Castle Rock voters approved a .25 percent sales and use tax to fund parks and recreation services. In response to the Great Recession, in 2009 Town Council restructured the .25 percent sales and use tax for the Community Center Fund. Unless otherwise pledged, expended or loaned, the revenues derived from the Town's 4 percent sales and use tax shall be distributed and used according to the appropriation set annually by Town Council. The current sales and use tax allocation is .21 percent.

MINIMUM WAGE INCREASES
Minimum wage increases through 2020 significantly affect Community Center Fund expenses and cost recovery potential. Innovative attempts must be made to attract quality employees with rising minimum wage increases.

DEMAND FOR INDOOR RECREATION FACILITIES
The Miller Activity Complex opened in 2014 with a focus on indoor athletics, aquatics and play; however, service levels continue to drop for gymnasium space, lap swim and competitive aquatics and fitness. In addition, the Town has no permanent options for ice. New residents fund future indoor recreation facilities and parks through fees charged to new home construction. The idea is that growth pays for growth; however, impact fees do not cover development cost for the recreation facilities and parks that residents now enjoy. Unless new funding sources are identified, new recreation facilities will not be built and existing facilities and parks will become overused.

OUTSIDE AGENCY SUPPORT
The Town and Douglas County School District (DCSD) have historically benefited from a comprehensive Inter-Governmental Agreement (IGA). The performance of Town-managed recreation programs is dependent upon the IGA with DCSD. There are competing demands for facilities, thus there is potential for these Town programs to be displaced.

FACILITY IMPROVEMENTS
High impact use of facilities requires continued reinvestment and refinements of existing facilities.

SCHOLARSHIP FUNDING
Scholarship funding for economically challenged participants needs to keep pace with a growing population.

PRIVATE COMPETITION FOR RECREATION
Athletic and youth programs will continue to experience competition from the private market, especially in youth competitive sports. New fitness facilities opening in Castle Rock create new competition with the Castle Rock Recreation Center.

RUETER-HESS PROGRAMMING
In order to provide flat water based recreation opportunities the Town will need to provide staff and financial resources in partnership with Rueter-Hess Recreation Authority members.

SPECIAL EVENTS MANAGEMENT

With the development of Philip S. Miller Park, the Miller Activity Complex and Festival Park, demand for free or low-cost special events has increased, affecting Community Center Fund cost recovery.

TRENDS IN RECREATION & DIVERSE PROGRAMMING

Growing and ever-changing demographics of the population will continue to challenge our program offerings. Increased programming opportunities must respond to the needs of an aging population, increased demand for self-directed activities, a shift to performance tracking fitness opportunities and an increased demand for adaptive recreation offerings.

ADAPTIVE RECREATION

The Douglas County School District is cutting programs for special needs participants and participation and support for the Town-operated Recreation, Empowerment, and Active Living (R.E.A.L.) program continues to grow.

HIGH PROFILE PARK & TRAIL PROGRAMMING & OPERATIONS

Manage the increased demand for public and private events and rentals at high profile parks, trails and facilities, which must be balanced with non-programmed uses.

MARKETING & BRANDING

A majority of the responsibility for marketing and branding has shifted from Community Relations, within the Deputy Town Manager's Office, to the Parks and Recreation Department. A unified branding and marketing program must be implemented.

RECREATION
Three-Year Goals

1. Develop a financial plan and engage the public in discussion on how to achieve the addition of recreation facilities through research, a facility study and funding discussions for voter consideration.
2. Maximize financial cost recovery for the Community Center Fund, including the financial performance of the Miller Activity Complex and state minimum wage increases.
3. Analyze and update benchmarking for fee structures to address minimum wage increases.
4. Increase supplemental external financial support by establishing a reasonable level of partnership and sponsorship from the nonprofit and business community for events and scholarship funding.
5. Maintain existing facilities through the ongoing capital repair and replacement program.
6. Research and obtain supplemental funding through sponsorships for scholarship programs.
7. Identify the latest trends in recreation from national survey data and local information and determine the feasibility of implementing new programs to ensure all have access to recreation.
8. Manage the increased demand for public events to maintain high quality community character.
9. Expand partnerships to increase programming efforts in conjunction with community groups, including Colorado State University, the Rueter-Hess Recreation Authority, the Downtown Development Authority, the Chamber of Commerce and other public-private relationships.
10. Increase marketing and visibility of all recreation programs.

RECREATION
Measurable Objectives

DEVELOP A PLAN FOR UNIQUE AND REGIONALLY SIGNIFICANT PARKS AND RECREATION FACILITIES, TO CONSIDER AQUATICS, GYMNASIUM, ICE AND FITNESS FACILITIES, AND IMPLEMENT WATER-BASED RECREATION.

ACTIONS/STRATEGIES:

- Complete a community needs assessment
- Present demographic information to Parks and Recreation Commission
- Present evaluation criteria for decision making
- Hire consultant services to assist with the study

MAXIMIZE FINANCIAL COST RECOVERY FOR THE COMMUNITY CENTER FUND, INCLUDING THE FINANCIAL PERFORMANCE OF THE MILLER ACTIVITY COMPLEX.

ACTIONS/STRATEGIES:

- Develop a financial plan to manage increasing minimum wage increases through fees or sales tax increases
- Perform cost recovery or business plan analysis prior to operating a program or recreation service
- Address staffing challenges to obtain a qualified work force
- Provide analysis of sales and use tax revenues allocation
- Maximize party rental revenue and concession revenue
- Develop internship program

REPAIR, REPLACE OR EXPAND EQUIPMENT WITHIN EXISTING FACILITIES TO PROVIDE SAFE AND EFFICIENT OPERATIONS.

ACTIONS/STRATEGIES:

- Complete boiler replacements at the Recreation Center and Butterfield Park pools
- Install variable frequency drive main pumps at the Recreation Center pool
- Obtain a used vehicle from Fleet Operations for the transport of pool chemicals between facilities
- Purchase and install a permanent ADA lift at Burgess Pool
- Install dasher board system on the MAC practice field
- Install equipment storage for programming at Bison Park

INCREASE SUPPLEMENTAL FUNDING FOR PROGRAM ENHANCEMENT AND SCHOLARSHIP OPPORTUNITIES.

ACTIONS/STRATEGIES:

- Research community funding partners
- Develop a comprehensive marketing and sponsorship program highlighting scholarships
- Advertise and promote available scholarship programs
- Monitor and report needs-based scholarship performance

ADDRESS THE LATEST TRENDS IN PROVIDING RECREATION PROGRAMS AND SERVICES.

ACTIONS/STRATEGIES:

- Implement summer camp programs for middle school-aged students through CSU partnership
- Expand adult master swim opportunities and water comfort classes
- Emphasize and grow adult athletic programs and participation
- Expand youth fitness opportunities
- Expand summer outdoor fitness opportunities
- Implement music and movement programming
- Develop programs for individuals tracked through wearable technology

- Study the potential to develop active recreation programming that will support homeschool children with physical education credits
- Implement program-specific surveys to gauge customer satisfaction and improve the quality of offerings

COMPLETE A SPECIAL PROGRAMS AND EVENTS ANALYSIS.

ACTIONS/STRATEGIES:

- Research benchmark communities to expand programming
- Identify existing needs for special programs and events
- Perform staffing analysis relative to demand
- Develop action plan for special programs and event implementation
- Utilize Event Management Software to effectively communicate and facilitate event scheduling and logistical needs
- Manage the increased demand for public and private events and rentals at high-profile parks such as Festival and Philip S. Miller parks
- Maintain strong partnerships with community organizations such as the Downtown Development Authority, Chamber of Commerce and other event planners to maintain quality community character

IMPLEMENT SUMMER ADVENTURE-BASED RECREATION PROGRAM FOR ELEMENTARY AND MIDDLE SCHOOL-AGED CHILDREN.

ACTIONS/STRATEGIES:

- Partner with Colorado State University for summer programming at Philip S. Miller Park
- Promote program through customer relations position to drive enrollment
- Generate revenue for community fund support

WORK WITHIN THE RUETER-HESS RECREATION AUTHORITY TO PROVIDE PUBLIC ACCESS TO THE RESERVOIR.

ACTIONS/STRATEGIES:

- Continue to budget capital improvement funding
- Partner with other members to offer recreational programming

CONTINUE TO PERFORM DETAILED ANALYSIS OF COMMUNITY NEEDS FOR ADAPTIVE RECREATION PROGRAMMING AND CONSIDER SUPPLEMENTAL FUNDING MECHANISMS.

ACTIONS/STRATEGIES:

- Increase fundraising and advocacy
- Research new grant opportunities and apply when appropriate

CONTINUE TO RESEARCH DEPARTMENT-WIDE SPECIFIC SOFTWARE TO INCREASE EFFECTIVENESS AND EFFICIENCIES.

ACTIONS/STRATEGIES:

- Research software and applications that would benefit the department and the public, including but not limited to:
    - Employee portal communication tool; incident reports; pool/splash pad chemical reports and monitoring; databases to store specific related items including MSDS reports, standard operating procedures, certifications, immunization reports and childcare records, policies and procedures; time in/time out system for childcare; centralize technology for childcare licensing; develop program to track certifications to ensure no employees are working with expired credentials

PARKS MAINTENANCE
& Operations Division

MISSION
The Park Maintenance Division provides responsible maintenance services and utilizes best management practices ensuring that parks, park facilities, trails, Town properties and open space areas are safe, open, well-maintained, clean and usable by the public.

VISION
There will be increased use of existing park facilities and demand for additional facilities. Maintenance Division personnel will strive for greater efficiencies by using effective scheduling, efficient equipment, high quality materials, trained personnel, new technologies and specialized contract support. The Division will set the standard for maintenance and customer service.

OPERATING PHILOSOPHY
We believe in providing professionally delivered, detail oriented, safely executed, environmentally responsible and effectively planned or spontaneous maintenance services. We will work in concert with internal and external customers, stressing teamwork, cooperation and communication.

PARKS MAINTENANCE
Issues/Challenges

WATER CONSERVATION
Planning, design and replacement technology must be assessed in order to determine best practices for drought management. The Parks and Recreation Department is the single largest irrigator in the Town, and must set performance standards for water consumption. Additionally, the Town of Castle Rock is obligated to pay for water for some streetscapes maintained by homeowners associations as part of a past development agreement obligation. In some instances, the Town is charged for water waste from these entities. New agreements are needed so that these entities are responsible for high consumption charges.

MAINTENANCE & OPERATION OF NEW PARK DEVELOPMENT
The completion of new parks including Festival Park, Meadows F18 and future neighborhood parks will result in increased operational requirements. Maintenance must be completed timely and within budget.

MAINTENANCE FACILITY
Due to the growth of both the Public Works Department and the Parks and Recreation Department, Parks Maintenance staff will be impacted by a major move to the new Central Service Center facility, planned for opening in late 2018.

MANAGE & SAFEGUARD ASSETS
Improve the commitment to asset management. Close the current gap between technology and level of service. Fully implement and integrate Cartegraph as a work order information system and for life cycle tracking, including synthetic turf replacement.

OPEN SPACE MANAGEMENT
The Town owns 3,000 acres of open space, which is extensive and fragmented. With increased population comes increased demand for specialized maintenance along this interface.

COMMUNITY EVENTS/SPECIAL PROGRAMS SUPPORT
The demand for community events is growing, as is the need to support community events and special programs. An analysis must be completed to determine best practices for responsiveness to public expectations to effectively assess the labor required to facilitate event management.

PARKS MAINTENANCE
Three-Year Goals

1. Work with homeowners associations, metro districts and Castle Rock Water to reduce or eliminate streetscape water waste and ensure these entities are responsible for high consumption charges and develop best practices.

2. Promote conservation best management practices through conscious water management, shade tree and willow planting and civic engagement in outdoor volunteer opportunities.

3. Develop a plan that addresses mowing operations, native area maintenance, water use, trail development and synthetic turf management to meet community expectations.

4. Maintain the overall quality, durability and appearance of Town and shared facilities to assist in attracting regional tournaments, competitions and community events.

5. Relocate from the Service Center to the Parks and Facilities Operations Central Service Center near the end of 2018.

6. Implement plan for synthetic turf replacements.

7. Continue to increase the commitment to recycling throughout the Town's parks system.

8. Fully implement Cartegraph software, to assist with prioritization of life cycle costs and replacement.

9. Complete an analysis to assess best practices for responding to open space maintenance demands.

10. Allocate resources to support special events division for Town-sponsored special events.

PARKS MAINTENANCE
Measurable Objectives

REDUCE OR ELIMINATE HIGH CONSUMPTION CHARGES FOR TOWN WATER ACCOUNTS MANAGED BY HOAS AND METROPOLITAN DISTRICTS.

ACTIONS/STRATEGIES:

- Work with Castle Rock water to identify all overages
- Review all agreements with the Town Attorney's office
- Set meetings with HOAs and metropolitan districts and work to renegotiate agreements if necessary
- Create a plan to renovate streetscapes to meet water requirements if necessary
- Continue to audit and evaluate existing irrigation systems to ensure efficient operations

DEVELOP A BUDGET AND A MAINTENANCE AND OPERATIONS PLAN FOR NEW PARKS, INCLUDING FESTIVAL PARK, MEADOWS F18 AND FUTURE NEIGHBORHOOD PARKS.

ACTIONS/STRATEGIES:

- Gather all relevant plans and product data for review of maintenance specifications
- Quantify and prioritize maintenance and equipment requirements
- Benchmark against resource assumptions for evaluation purposes and revise on an annual basis
- Track all associated costs and provide summary report

COLLABORATE INTERDEPARTMENTALLY AND WITH COMMUNITY PARTNERS ON A PLAN TO IMPROVE DOWNTOWN STREETSCAPES.

ACTIONS/STRATEGIES:

- Schedule discussion with DDA and Chamber of Commerce, Parks and Recreation Commission and Town Council
- Create project scope
- Distribute RFP for design services for landscape and electrical upgrades
- Complete design options
- Install test sections / mock ups

DEVELOP A LOGISTICS PLAN FOR MOVING PARK MAINTENANCE STAFF FROM THE SERVICE CENTER MAINTENANCE FACILITY TO THE CENTRAL SERVICE CENTER.

ACTIONS/STRATEGIES:

- Work with consultant to develop scope of work
- Review Service Center and Utilities operations yard and dry storage options
- Work with consultant to develop evaluation criteria
- Make recommendation and develop timetable and budget outline

SUPPORT THE REPAIR AND REPLACEMENT OF FACILITIES IDENTIFIED IN THE INTER-GOVERNMENTAL AGREEMENT.

ACTIONS/STRATEGIES:

- Complete synthetic-field turf replacement and redesign for infield including pitcher's mound on Metzler Ranch Field 3
- Complete synthetic-field turf replacement at Butterfield Park
- Resurface tennis courts at Douglas County High School

REDUCE WASTE HANDLING COSTS AND IMPROVE RECYCLING EFFORTS WITHIN PARKS.

ACTIONS/STRATEGIES:

- Procure and install recycling containers at all programmed parks in 2019
- Evaluate trash compacting unit for new Central Service Center

CONTINUE THE EXPANSION OF ASSET MANAGEMENT/LIFE CYCLE COSTS AND REPLACEMENT PLAN WITH CARTEGRAPH OPERATIONS MANAGEMENT SOFTWARE.

ACTIONS/STRATEGIES:

- Develop an asset management/life cycle costs and replacement plan
- Track individual utility billing per park and/or facility
- Track water usage per park and/or facility
- Continue with park operations and maintenance work order system
- Expand on the usage of report writing with the asset management software
- Manage different types of inspections for efficiency of staff operations
- Initiate and implement YourGOV - a simple Citizen Request Application that allows users to personally report non-emergency issues and service requests such as fallen trees, vandalism and more
- Track encroachments on public property and develop process to handle them
- Evaluate the need for specific asset management position

COMPLETE A CONDITION AND IMPROVEMENTS ANALYSIS FOR EXISTING PARKS AND EXECUTE A PLAN FOR REPAIR AND REPLACEMENT.

ACTIONS/STRATEGIES:

- Complete project prioritization through the use of asset management software
- Conduct public meetings for program development and design review
- Make recommendation to Town Council for repairs
- Develop bid specifications
- Complete bid process
- Construct improvements

INCREASE THE NUMBER OF SHADE TREES PLANTED THROUGH THE ARBOR DAY PROGRAM AND THE DEDICATED STREET TREE PROGRAM.

ACTIONS/STRATEGIES:

- Develop a plan that acknowledges the need for trees within the community
- Identify resources necessary to develop and enhance the program
- Schedule annual Arbor Day proclamation with Town Council
- Develop a three-year plan and schedule for future Arbor Day celebrations

RED HAWK RIDGE
Golf Division

MISSION
Red Hawk Ridge will provide a challenging, high quality golf experience for the local and regional golfer and promote the growth of the game through skill development and tournament offerings. Red Hawk will be an economic driver and social hub for the community.

VISION
The Golf Division will strive for greater efficiencies by using effective tee time scheduling/software, efficient maintenance equipment, high quality materials and new irrigation technologies.

OPERATING PHILOSOPHY
We strive to deliver an exceptional golf experience for the daily fee user, tournament golfer and league members, by providing a challenging course, first-class environmentally responsible maintenance, customer service, dining and offering professional golf equipment, training and attire.

RED HAWK RIDGE
Issues/Challenges

MANAGE & SAFEGUARD ASSETS
Red Hawk Ridge water well number one is experiencing decreased production and will need to be supplemented in the next five years. Funding will need to be obtained for this purpose.

EVENT SUPPORT
Maintain or increase golf tournament offerings and increase off-season rentals of the Clubhouse Grill.

GROW THE GAME
Increase youth participation in the sport through participation in the PGA sponsored Starting New At Golf (SNAG) program and the Red Hawk Ridge Junior Golf Academy. Advertising and marketing survey research indicates that Red Hawk has minimal recognition in metro Denver. Improve use of technology such as mobile apps, online tee times, social media, redirect marketing and the point of sale (POS) system.

ENTERPRISE
The operation at Red Hawk Ridge Golf Course is a fully financial self-sufficient enterprise without tax fund support will continue to be an ongoing challenge and one requiring continual monitoring and evaluation.

FLEXIBILITY
Review golf industry trends and make the necessary adjustments to remain current and competitive.

RED HAWK RIDGE
Three-Year Goals

1. Address rising operational costs.
2. Improve the overall quality, durability and appearance of all in-play areas of the golf course.
3. Finalize a long-term water supply for the course.
4. Address golf operations staffing needs.
5. Explore new opportunities to increase revenue and enhance golfer experience.
6. Increase the use of available and emerging technological advances.
7. Expand marketing efforts to increase participation at the course.
8. Maintain the Audubon Cooperative Sanctuary Designation.

RED HAWK RIDGE
Measurable Objectives

ADJUST GREEN FEES TO ADDRESS RISING OPERATIONAL COSTS.
ACTIONS/STRATEGIES:
- Implement cost control measures
- Develop market study
- Evaluate fees

EMPLOY COST CONTROL EFFORTS.
ACTIONS/STRATEGIES:
- Utilize technology to help control labor expenses (i.e. GPS on golf carts to allow for pace of play management through the golf shop, staff scheduling software)
- Reduce the amount of irrigated turf to control rising water costs
- Utilize existing staff to complete golf course projects in lieu of contract work
- Inventory controls and management to reduce loss and maximize profits
- Perform necessary preventative maintenance on equipment (i.e. golf carts, maintenance vehicles, kitchen equipment) to extend the expected lifespan and reduce replacement costs
- Continue to coach, train and retain seasonal staff members to improve efficiency

EVALUATE STAFFING LEVELS COMMENSURATE WITH LEVEL OF SERVICE.
ACTIONS/STRATEGIES:
- Increase operational staffing

FINALIZE THE LONG-TERM IRRIGATION WATER PLAN FOR THE COURSE.
ACTIONS/STRATEGIES:
- Work with Castle Rock Water to establish plans for a new well
- Explore options for increasing storage capacity on site
- Rehabilitate and video the existing well
- Pull and refurbish the well pump

CONTINUE COURSE AND INFRASTRUCTURE IMPROVEMENTS.
ACTIONS/STRATEGIES:
- Complete rehabilitation of all golf course bunkers
- Construct a short game practice area
- Resurface the parking lot
- Repair/replace clubhouse HVAC units
- Add permanent heaters to the outdoor patio
- Refurbish existing well pump

REPLACE GOLF CART FLEET.
ACTIONS/STRATEGIES:
- Include GPS units as part of new fleet
- Explore both lease and purchase options

DEVELOP ONLINE STORE FOR RED HAWK RIDGE.
ACTIONS/STRATEGIES:
- Engage assistance from the Town's Division of Innovation and Technology
- Sell gift cards, logo merchandise, lessons and club fittings
- Prepare for the process of Commission and Council engagement

INCREASE FOOD AND BEVERAGE SALES.

ACTIONS/STRATEGIES:

- Expand tournament packages to promote food and beverage
- Increase advertising to attract additional special events
- Add permanent heaters to the outdoor patio in an effort to increase seasonal usage

INCREASE THE USE OF AVAILABLE AND EMERGING TECHNOLOGICAL ADVANCES.

ACTIONS/STRATEGIES:

- Increase the use of the Red Hawk Ridge mobile app through the addition of geofences in strategic areas coupling with push marketing efforts, and allowing golfers to sign up for the Red Hawk Rewards Loyalty program through the app in an effort to grow membership
- Replace existing golf cart fleet with GPS-equipped golf carts to add more interactive options for golfers (i.e. music, television, social media, live scoring); allow golfers to order food from their golf cart to speed up times at the turn and ultimately increase revenue for the food and beverage division; manage pace of play from the golf shop and ultimately reduce the amount of marshals needed on the golf course; and continue working with Adtaxi to maintain favorable positions in search engines and capitalize on redirect marketing efforts through social media

MAINTAIN THE AUDUBON COOPERATIVE SANCTUARY DESIGNATION.

ACTIONS/STRATEGIES:

- Meet minimum standards set forth by Audubon International in six categories: Environmental Planning, Wildlife and Habitat Management, Outreach and Education, Chemical Use Reduction and Safety, Water Conservation, and Water Quality Management
- Host an independent third party to verify that certified golf courses continue to meet the minimum standards and submit a report accordingly
- Reduce the amount of irrigated acreage on hole five to conserve water
- Continue to plant drought hearty plants in all clubhouse garden areas to conserve water
- Move towards offering recycling stations around the clubhouse and golf course to reduce waste

APPENDIX

Town of Castle Rock Vision Statement

The Parks and Recreation Three-Year Strategic Plan is consistent with the Town of Castle Rock's Vision Statement and Four Cornerstones that were established in the 2030 Comprehensive Master Plan.

The Town of Castle Rock is a world-class community that embraces its history and heritage and small-town character. The Town will:

- Be physically freestanding, maintaining open spaces with mountain and prairie views
- Preserve and enhance history and heritage through a vibrant Downtown
- Diversify the local economy through job creation and economic development
- Encourage retail and employment-based business at the interchange overlay districts along the Interstate 25 corridor and in other activity centers throughout The Town
- Maintain a high quality of life as a safe, family-friendly community with a variety of recreational opportunities and community events
- Plan for responsible growth that balances housing services, and employment while preserving and enhancing surface transportation, open space, water and other natural resources
- Ensure a safe community through outstanding community services including police, fire, emergency medical, parks, recreation, water and transportation
- Continue to serve as the County seat and the center for governmental services

APPENDIX

Town of Castle Rock Four Cornerstones

The Four Cornerstones reflect Castle Rock's key focus areas and serve as the organizing framework for the Comprehensive Master Plan. To effectively support the community's vision, the principles and policies noted in the Four Cornerstones should be held in balance as part of day-to-day decision-making.

DISTINCT TOWN IDENTITY

Our goal is to ensure Castle Rock is recognized and rewarded as a unique and welcoming community distinguished by its vibrant and historic Downtown, small-town character, distinct identity as the Douglas County seat, diverse and easily accessible recreation options, scenic natural environment and family-friendly activities.

RESPONSIBLE GROWTH

Colorado is growing, which means Castle Rock is too. Our goal is to ensure Castle Rock plans for responsible development that accommodates the needs of existing and future residents while enhancing the Town's own character, maintaining a distinct identity and ensuring we remain a vibrant freestanding community within the region.

COMMUNITY SERVICES

Our goal is to ensure quality community services and infrastructure are provided in an efficient manner to support public health, safety and welfare to maintain a high quality of life for Castle Rock residents and business owners.

THRIVING ECONOMY

Our goal is to ensure Castle Rock is a self-sufficient community where people can work, live and play. This includes a business environment that offers a broad range of primary employment opportunities for residents and maintains a healthy tax base.

APPENDIX
Related Principles

The following principles relate directly to the mission of the Parks and Recreation Department and the services it provides. Supporting principles include:

PRINCIPLE ID-3: CONTINUED TRADITION OF LOCAL COMMUNITY EVENTS, INCLUDING ARTS, CULTURAL AND ENTERTAINMENT OPPORTUNITIES

- ID-3.1: EVENTS AND ACTIVITIES Continue to work with the Downtown Alliance, Castle Rock Chamber of Commerce and Visitor's Center, Douglas County, and other partners on a variety of community-oriented events and activities that appeal to Castle Rock residents and visitors of all ages. Place a particular emphasis on events that celebrate Castle Rock's cultural heritage, reinforce the community's small-town character and promote economic vitality.
- ID-3.2: ARTS AND HUMANITIES Embrace the role visual and performing arts and humanities play in maintaining and developing Castle Rock's identity and personality. Strive to make a variety of resources accessible to residents and visitors alike.

PRINCIPLE ID-4: FREESTANDING COMMUNITY THAT MAINTAINS NON-URBAN DEVELOPMENT ON ITS BORDERS

- ID-4.3: PRESERVATION OF EDGES Use funding resources to purchase property that strategically maintains and/or creates separation from future development pressures.

PRINCIPLE ID-6: A COMMUNITY RECOGNIZED FOR AND ENHANCED BY ITS NATURAL ENVIRONMENT AND SCENIC VISTAS

- ID-6.1: NATURAL ENVIRONMENT PROTECTION Identify and preserve important properties that offer unique natural and scenic vistas or other characteristics that distinguish Castle Rock from other communities, such as significant buttes, ridgelines, rock formations, agricultural lands, and water features. Apply these considerations to private development as well as to the design and construction of public facilities and infrastructure projects, encouraging design that is sensitive to community values.

PRINCIPLE ID-7: A HIGHLY ACCESSIBLE AND WELL-DISTRIBUTED SYSTEM OF PARKS, RECREATION FACILITIES, OPEN SPACE AND TRAILS

- ID-7.1: PARKS AND RECREATION FACILITIES Provide a variety of indoor and outdoor spaces that encourage and facilitate active community recreation and celebration, are well-distributed throughout Town and that meet the community's unique needs.
- ID-7.2: OPEN SPACE Establish permanent open space and natural buffers to preserve fragile ecosystems, habitats and corridors. Provide opportunities for passive recreation. To help maintain the community's freestanding character, consider changes to the open space requirements to allow larger areas of usable open space and encourage clustering of denser residential development.
- ID-7.3: TRAILS Continue to build a connected municipal trails system that meets the needs of a wide diversity of users, connects Castle Rock's neighborhoods and activity centers, and provides linkages to the regional trails system.

PRINCIPLE RG-3: COHESIVE NEIGHBORHOODS, WITH A MIX OF LAND USES THAT OFFER A VARIETY OF LIFESTYLE OPTIONS FOR CASTLE ROCK RESIDENTS AND MEET THE SHORT- AND LONG-TERM NEEDS OF THE COMMUNITY WHILE CREATING A PLACE WHERE PEOPLE CAN LIVE, WORK, AND PLAY.

- RG-3.1: COMPLETE NEIGHBORHOODS Encourage the development of complete residential neighborhoods that provide residents with a full range of services and amenities that include schools, parks or other recreation facilities, open space, community centers or neighborhood shopping.
- RG-3.5: PEDESTRIAN AND BICYCLE ORIENTATION Encourage development patterns that create efficient and complimentary relationships between residential uses, transportation facilities, and public and private services. Provide pedestrian and bicycle trails that link neighborhood amenities to allow safe and convenient access for all residents.

PRINCIPLE RG-7: AN INTEGRATED MULTIMODAL TRANSPORTATION SYSTEM THAT ALLOWS FOR THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS

- RG-7.1: CONNECTIVITY Minimize transportation network barriers for all modes including cars, bicycles, pedestrians, freight rail and future transit to enhance connectivity both within Castle Rock and to other parts of the region. Minimize congestion through the balanced distribution of traffic on Town streets.

PRINCIPLE RG-8: PROTECTION AND CONSERVATION OF NATURAL RESOURCES, SENSITIVE AREAS, RIDGELINES AND AREAS OF OPEN SPACE THROUGHOUT THE TOWN

- RG-8.2: OPEN SPACE AND NATURAL AREAS Plan and provide for high-quality open space areas to accommodate community events, active and passive recreation, trail linkages and natural buffers.
- RG-8.5: ENVIRONMENTAL STEWARDSHIP Continue to promote a more sustainable Castle Rock through programs that encourage recycling and water and energy conservation. Increase public awareness through other initiatives that promote responsible stewardship of the Town's natural resources.
- RG-8.6: HABITAT MANAGEMENT Work closely with the Colorado Parks & Wildlife to identify and protect the habitats of threatened and endangered species in and around Castle Rock, using open space as a tool to connect wildlife habitat and movement corridors where appropriate.
- RG-8.9: WILDLAND URBAN INTERFACE Improve public awareness of the potential dangers of developing within the Wildland Urban Interface (WUI) and educate applicants and residents about the types of measures they can use such as building and site design, access, maintenance and other mitigation measures to protect themselves, their property and their communities.

PRINCIPLE RG-9: CONTINUE TO SECURE A RENEWABLE WATER SUPPLY TO SERVE THE LONG-TERM NEEDS OF THE COMMUNITY

- RG-9.4: WATER CONSERVATION Implement water conservation principles related to landscape design and installation. Continue to manage peak demands in accordance with the Town's Water Use Management Plan.

PRINCIPLE CS-5: OUTSTANDING EDUCATION, HEALTH AND PARKS AND RECREATION FACILITIES TO FURTHER A HEALTHY LIFESTYLE

- CS-5.3: PARKS AND RECREATION FACILITIES Provide convenient access to recreation resources and open space throughout Town by locating neighborhood parks within walking distance of residents and convenient access to trails. Create sufficient passive open space corridors that are contiguous and integrated into Town and County local and regional trail systems that encourage an active and healthy lifestyle. Provide recreational facilities and programs for Town residents that meet a variety of athletic interests.

APPENDIX
Department Funds

For this Strategic Plan, it is important to understand the funding sources for the Parks and Recreation Department. Nine funds account for Parks and Recreation services.

COMMUNITY CENTER FUND

The Community Center Fund accounts for the Town's recreational facilities including a recreation center, two outdoor pools, inline skating rinks, multi-purpose ball fields, the Miller Activity Complex, the Amphitheater and Millhouse amenities at Philip S. Miller Park. This fund also accounts for recreational and child care programs. It receives revenue through sales tax, building use tax, motor vehicle tax and user fees. The percentage of tax revenue dedicated to the Community Center Fund is subject to annual appropriation from Town Council. Since 2009 the percentage has ranged from .21 to .28. The Community Center Fund is managed by the Parks and Recreation Department.

CONSERVATION TRUST FUND

The Conservation Trust Fund accounts for lottery proceeds that are received directly from the State of Colorado or received from Douglas County through a shareback agreement and for fees charged for the use of sports and multi-purpose fields. The monies collected are used for the development and renovation of qualifying parks, recreation facilities and parks infrastructure and are managed by the Parks and Recreation Department. The Douglas County Open Space Shareback contributes over $450,000 per year to acquisition or improvement projects but is scheduled to sunset in 2023.

GENERAL FUND ANNUAL TRAIL IMPROVEMENTS

Annual trail improvements are funded by sales tax, a portion of which was enacted by voters to fund trail improvements throughout Castle Rock. As a result, the trails account receives $550,000 annually, increasing 5 percent per year from a portion of sales tax through the Town's Transportation Fund in addition to outside contributions, such as grant support when available.

GENERAL FUND PARKS DEPARTMENT OPERATIONS & MAINTENANCE

This budget includes funding for a variety of government services, the maintenance of developed parks, streetscapes, open space and trails. It also funds employees and related expenses within the department. Funding is provided through sales tax revenue.

GENERAL LONG TERM PLANNING FUND

The General Long Term Planning Fund was established to identify a source to prioritize and perform needed repairs, improvements and replacement of Town facilities, technology and infrastructure. This fund is managed by the Deputy Town Manager's Office. This fund is typically used for the maintenance and repair of synthetic turf fields and concrete safety repairs on existing trails.

GOLF FUND

This budget includes funding for the operation, construction and maintenance of the Town-owned golf course, Red Hawk Ridge. Revenue is derived from golf rounds, programs, lessons and fees and food and beverage. The Golf Fund is an enterprise fund and cannot receive more than 10 percent support from taxes.

GRANTS & PARTNERSHIPS

The department applies for competitive grants when grant cycles align with project timelines. A $1 million grant for the 2-mile expansion of the East Plum Creek Trail was awarded and will be received by 2019. In addition, grants are available through the Castle Rock Parks and Trails Foundation. The Town also receives a percentage of gross sales from Castle Rock Zip Line Tours. These funds are reinvested into Philip S. Miller Park capital improvements.

PARKS & RECREATION CAPITAL FUND NEW PARK & FACILITY CONSTRUCTION

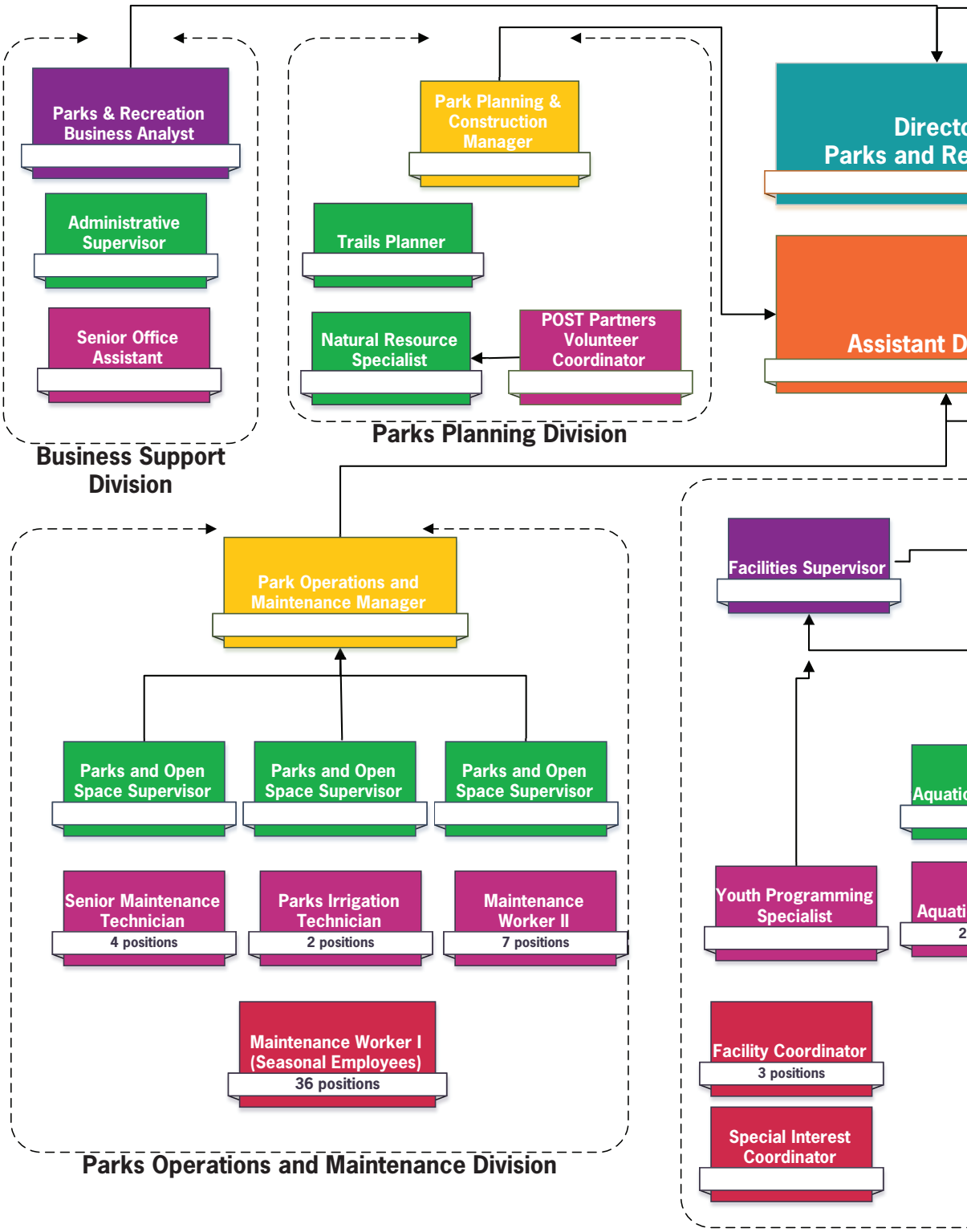
The Parks and Recreation Capital Fund accounts for resources that are spent for the construction, expansion and improvement of Town parks. The primary source of revenue for this fund is from development impact fees collected at the time a building permit is issued. Impact fee rates are set by Town Council. The fund is managed by the Parks and Recreation Department.

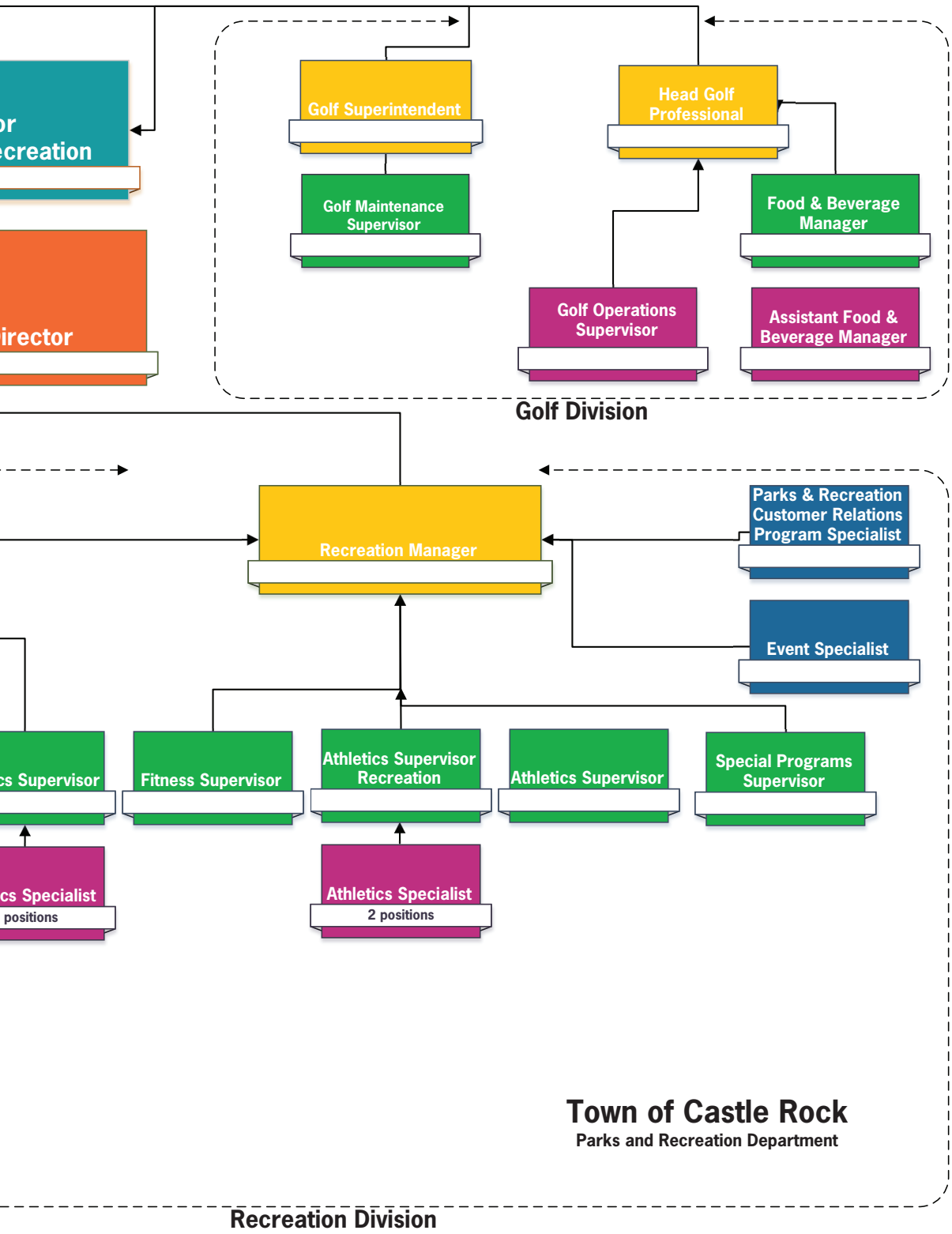
PHILIP S. MILLER TRUST FUND

This fund accounts for a portion of the donation amount made to the Town from the Philip S. Miller Trust. This fund is used to finance community service programs including financial support for the senior center, the museum, public art, the Chamber of Commerce and special events administered by the Parks and Recreation Department. Town Council manages this fund.

For additional information on the Town of Castle Rock's budget and funding sources, visit CRgov.com/2018Budget.

APPENDIX
Organizational Chart

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ecreation
irector
Golf Superintendent
Head Golf Professional
Golf Maintenance Supervisor
Food & Beverage Manager
Golf Operations Supervisor
Assistant Food & Beverage Manager
Golf Division
Recreation Manager
Parks & Recreation Customer Relations Program Specialist
Event Specialist
cs Supervisor
Fitness Supervisor
Athletics Supervisor Recreation
Athletics Supervisor
Special Programs Supervisor
cs Specialist
positions
Athletics Specialist
2 positions
Town of Castle Rock
Parks and Recreation Department
Recreation Division