

# Park Operations and Development

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## 2013 Breakthrough Strategies

- Implement Parks Solutions Team's recommendations: Diligently pursue competitive municipal government water rate; reduce acres of irrigated turf by 10%; prioritize delivery of maintenance services to parks with greatest use and revenue generation. Measurable outcome: All completed by year-end.
- Develop a definitive plan to continue outsourcing and implement community partnerships to provide park maintenance services by Q1 2013.
- Improve image of COS in three or more targeted Gateway or Gem areas of our City. Measurable outcome: Action plan developed and is implemented through public process with measurable outcomes by end of Q2 2013.

## All Funds Summary

	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget -
					* 2012 Amended Budget
<b>Use of Funds</b>					
General Fund	\$5,054,198	\$5,657,191	\$5,657,191	\$5,552,261	(\$104,930)
Trails, Parks, and Open Space (TOPS)	3,627,240	4,287,130	4,287,130	3,927,705	(359,425)
Conservation Trust Fund (CTF)	3,319,011	3,390,000	3,390,000	3,700,000	310,000
Special Improvement Maintenance Districts (SIMD)	1,928,307	2,204,707	2,204,707	2,180,941	(23,766)
CIP - General Fund	71,308	44,000	44,000	44,000	0
<b>All Funds Total</b>	<b>\$14,000,064</b>	<b>\$15,583,028</b>	<b>\$15,583,028</b>	<b>\$15,404,907</b>	<b>(\$178,121)</b>
General Fund	15.90	16.50	17.50	17.50	0.00
TOPS Fund	8.50	7.50	7.50	7.50	0.00
Conservation Trust Fund	34.00	32.00	32.00	31.00	(1.00)
SIMD Funds	11.60	11.00	11.00	11.00	0.00
Colorado Springs Utilities	1.00	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>71.00</b>	<b>68.00</b>	<b>68.00</b>	<b>67.00</b>	<b>(1.00)</b>

\* 2012 Amended Budget includes no change from Original Budget as of 8/30/2012.

## Significant Financial and Staff Modifications vs. 2012

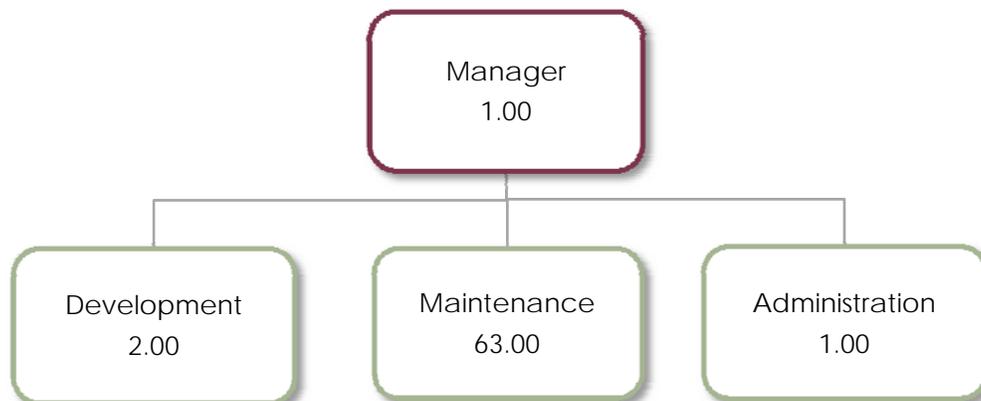
- Decrease water utilities budget assuming Colorado Springs Utilities will offer a municipal government rate.
- Change in accounting results in transfer from Capital Improvement Projects to operating lines.
- Reduce maintenance funding from TOPS revenue from 15% to 6%.

## Park Operations and Development

Park Operations and Development provides maintenance and resource management services at City parks, trails and open spaces that enhance the beauty of the community, safeguard the public investment in built facilities and natural areas, and ensure residents and visitors have safe places for leisure and recreation. Maintenance crews manage contracted services, direct volunteer projects, maintain athletic fields, coordinate and manage turf cultural programs, monitor, repair and renovate irrigation systems, and maintain playground structures and equipment. Maintenance staff also implement and manage the Springs in Bloom program. Construction crews erect, renovate and maintain buildings, playground structures, walkways, curbing, parking lots and fences. All are supported by a staff skilled in the irrigation, plumbing, electrical and equipment maintenance trades. Park Maintenance is responsible for graffiti removal and vandalism repair. Staff inspect trails surfacing and trail bridge systems for hazards and make necessary repairs. Open space areas are managed to promote long-term sustainability of our natural resources while encouraging public access. Activities include mitigating noxious weeds, building and maintaining natural surface trails, removing and restoring rogue trails, and restoring wildlife habitat. Seven Special Improvement Maintenance Districts (SIMDs) that maintain select medians and rights-of-way are also managed by the Division with each SIMD having its own City Council appointed advisory board.

Park Operations and Development also provides planning and construction management services for parks, trails, and open spaces funded through the Trails, Open Space and Parks (TOPS) Program. Staff landscape architects and construction managers design and build neighborhood parks, community parks, and sports complexes, including recreation facilities such as spraygrounds, playgrounds, skate parks, pavilions, and ball fields throughout the community. In addition to new park construction, the Division oversees renovation and restoration projects. Primary services include:

- Providing complete cost efficient construction drawings and specifications.
- Providing technical support for development of trails in accordance with the Multi-Use Trails Master Plan.
- Ensuring that new and renovated park development projects are completed in a safe and financially responsible manner according to current construction standards.
- Monitoring actual construction costs with staff cost estimates for all new capital improvement projects and renovations.
- Reviewing incoming open space applications and determining which properties will present the best overall value to the citizens of Colorado Springs. Subsequently continuing to work with the citizens of Colorado Springs to develop usable and meaningful master and management plans.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012, and changes occurring as part of the 2013 Budget for each Fund including the General Fund; Trails, Open Space and Parks (TOPS); Conservation Trust Fund (CTF); Gift Trust; Special Improvement Maintenance Districts (SIMDs); and Capital Improvement Program (CIP).

	2010	2011	2012	* 2012	2013	2013 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
<b>Use of Funds</b>						
Salary/Benefits/ Pensions	\$959,682	\$1,120,300	\$1,265,023	\$1,265,023	\$1,399,970	\$134,947
Operating	1,539,969	3,915,014	4,382,168	4,382,168	4,152,291	(229,877)
Capital Outlay	0	18,884	10,000	10,000	0	(10,000)
<b>Total</b>	<b>\$2,499,651</b>	<b>\$5,054,198</b>	<b>\$5,657,191</b>	<b>\$5,657,191</b>	<b>\$5,552,261</b>	<b>(\$104,930)</b>
<b>General Fund</b>						
	2011	2012	* 2012	2013	2013 Budget -	
Position Title	Budget	Original Budget	Amended Budget	Budget	* 2012 Amended Budget	
Parks Maintenance, Trails and Open Space Manager	0.20	0.50	0.50	0.50	0.00	
City Horticulturist	1.00	1.00	1.00	1.00	0.00	
Equipment Operator II	1.00	1.00	1.00	1.00	0.00	
Maintenance Technician II	2.00	2.00	2.00	2.00	0.00	
Landscape Architect I/II	0.25	0.25	0.25	0.25	0.00	
Construction Project Specialist	0.25	0.00	0.00	0.00	0.00	
Senior Analyst	0.00	0.25	0.25	0.25	0.00	
Senior Office Specialist	0.20	0.00	0.00	0.00	0.00	
Senior Skilled Maintenance Technician	1.00	3.00	3.00	3.00	0.00	
Skilled Maintenance Supervisor	2.00	2.00	2.00	2.00	0.00	
Skilled Maintenance Technician	8.00	6.00	7.00	7.00	0.00	
Administrative Technician	0.00	0.50	0.50	0.50	0.00	
<b>Total Positions</b>	<b>15.90</b>	<b>16.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	
Colorado Springs Utilities funds one of the Senior Maintenance Technician for Mesa Springs.						

\* 2012 Amended Budget includes no change from Original Budget as of 8/30/2012.

<b>Funding Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Increase Salary/Benefits/Pensions to properly fund current actual costs of filled positions.	\$134,947
	Decrease water utilities assuming Colorado Springs Utilities will offer a municipal government rate and fund current actual costs.	(229,877)
	Eliminate capital outlay expenditures	(10,000)
	<b>Total For 2013</b>	<b>(\$104,930)</b>

<b>Position Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	One Senior Maintenance Technician for Mesa Springs is now accounted for in the General Fund and is funded by Colorado Springs Utilities.	1.00
	<b>Total During 2012</b>	<b>1.00</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	None	0.00
	<b>Total For 2013</b>	<b>0.00</b>

\* 2012 Amended Budget includes no change from Original Budget as of 8/30/2012.

TOPS Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions		\$0	\$0	\$0	\$533,614	\$533,614
	Operating		0	0	0	17,284	17,284
	Capital Outlay		0	0	0	0	0
	CIP		3,272,876	4,287,130	4,287,130	3,376,807	(910,323)
	<b>Total</b>	<b>\$0</b>	<b>\$3,272,876</b>	<b>\$4,287,130</b>	<b>\$4,287,130</b>	<b>\$3,927,705</b>	<b>(\$359,425)</b>
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Park, Planning, and TOPS Manage	1.00	0.00	0.00	0.00	0.00	
	Maintenance Technician II	5.00	5.00	5.00	5.00	0.00	
	Landscape Architect I/II	0.75	0.75	0.75	0.75	0.00	
Construction Project Specialist	0.75	0.00	0.00	0.00	0.00		
Senior Analyst	0.00	0.75	0.75	0.75	0.00		
Senior Maintenance Technician	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions **</b>	<b>8.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	Decrease in Capital Improvement Projects	(\$359,425)
	Transfer of \$579,226 from CIP to Salaries/Benefits/Pensions and related operating due to accounting change	0
	<b>Total For 2013</b>	<b>(\$359,425)</b>

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
<b>Total For 2013</b>	<b>0.00</b>	

\* 2012 Amended Budget includes no change from Original Budget as of 8/30/2012.

\*\* TOPS and CTF funded positions were in project budgets prior to 2013 so expenditures were not shown in Salary and Operating line items.

Conservation Trust Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$0	\$0	\$0	\$0	\$2,034,818	\$2,034,818
	Operating	0	0	0	0	1,615,182	1,615,182
	Capital Outlay	0	0	0	0	0	0
	CIP	0	3,319,011	3,390,000	3,390,000	50,000	(3,340,000)
	<b>Total</b>	<b>\$0</b>	<b>\$3,319,011</b>	<b>\$3,390,000</b>	<b>\$3,390,000</b>	<b>\$3,700,000</b>	<b>\$310,000</b>
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Parks Maintenance, Trails and Open Space Manager	0.80	0.50	0.50	0.50	0.00	
	Maintenance Technician II	10.00	8.00	8.00	7.00	(1.00)	
	Skilled Maintenance Supervisor	5.00	5.00	5.00	5.00	0.00	
	Senior Maintenance Technician	15.00	14.00	14.00	14.00	0.00	
	SIMD Unit Administrator	0.20	0.50	0.50	0.50	0.00	
	Skilled Maintenance Technician	1.00	1.00	1.00	1.00	0.00	
	Park Ranger	2.00	3.00	3.00	3.00	0.00	
	<b>Total Positions **</b>	<b>34.00</b>	<b>32.00</b>	<b>32.00</b>	<b>31.00</b>	<b>(1.00)</b>	

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase Salary/Benefits/Pensions and related operating to properly fund current actual costs of filled positions.	\$310,000
	Transfer of \$3,340,000 from CIP to Salaries/Benefits/Pensions and related operating due to accounting change	0
	<b>Total For 2013</b>	<b>\$310,000</b>

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	One Maintenance Technician II position is eliminated	(1.00)
	<b>Total For 2013</b>	<b>(1.00)</b>

\* 2012 Amended Budget includes no change from Original Budget as of 8/30/2012.

\*\* TOPS and CTF funded positions were in project budgets prior to 2013 so expenditures were not shown in Salary and Operating line items.

SIMD Funds	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$1,022,885	\$964,668	\$947,886	\$947,886	\$897,570	(\$50,316)
	Operating	806,432	941,413	1,205,021	1,205,021	1,239,371	34,350
	Capital Outlay	56,840	22,226	51,800	51,800	44,000	(7,800)
	<b>Total</b>	<b>\$1,886,157</b>	<b>\$1,928,307</b>	<b>\$2,204,707</b>	<b>\$2,204,707</b>	<b>\$2,180,941</b>	<b>(\$23,766)</b>
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Senior Maintenance Technician	9.00	9.00	9.00	9.00	0.00	
	Senior Office Specialist	0.80	0.00	0.00	0.00	0.00	
	Administrative Technician	0.00	0.50	0.50	0.50	0.00	
	SIMD Unit Administrator	0.80	0.50	0.50	0.50	0.00	
Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>11.60</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	Reduced seasonal/temporary employment needs and increased operating expenses	(\$23,766)
	<b>Total For 2013</b>	<b>(\$23,766)</b>

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
	<b>Total For 2013</b>	<b>0.00</b>

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CIP Program	Project Name	General Fund	Restricted Funds	Total
	Cottonwood Trail	\$0	\$625,000	\$625,000
	Milton Proby Trail Extension	0	75,000	75,000
	Mount Manitou Incline	0	130,000	130,000
	Sand Creek Trail - Airport Road Underpass	0	125,000	125,000
	Sand Creek Trail - Constitution to Palmer Park	0	962,228	962,228
	Sand Creek Trail - Hancock Expressway Crossing	0	395,000	395,000
	Sand Creek Trail - Stetson Hills to Dublin	0	405,000	405,000
	Red Rock Canyon Purchase Payment	0	1,118,675	1,118,675
	TOPS Land Acquisition Costs	0	50,000	50,000
	Skyline Trail and Union Blvd	0	140,000	140,000
	Facilities Maintenance	44,000	0	44,000
	<b>Total Capital Budget</b>	<b>\$44,000</b>	<b>\$4,025,903</b>	<b>\$4,069,903</b>
Restricted Funds includes TOPS, CTF and Grant Funds. For additional project information, see CIP section of the Budget starting on page 23-1.				

\* 2012 Amended Budget includes no change from Original Budget as of 8/30/2012.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Parks - Park Operations

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	719,978	896,519	978,020	970,734	(7,286)	-0.74%
51210	OVERTIME	2,934	4,274	5,500	10,700	5,200	94.55%
51220	SEASONAL TEMPORARY	64,736	48,486	56,358	114,000	57,642	102.28%
51230	SHIFT DIFFERENTIAL	4	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	833	1,171	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(115,800)	(120,854)	(46,230)	0	46,230	-100.00%
51610	PERA	108,846	125,363	120,515	131,878	11,363	9.43%
51615	WORKERS COMPENSATION	30,804	32,203	32,874	30,896	(1,978)	-6.02%
51620	EQUITABLE LIFE INSURANCE	2,167	2,391	2,573	2,701	128	4.97%
51625	VISION CARE	804	0	0	0	0	0.00%
51640	DENTAL INSURANCE	6,515	5,250	5,610	6,075	465	8.29%
51665	CASH BACK	(161)	2,224	2,016	0	(2,016)	-100.00%
51690	MEDICARE	10,622	12,384	11,558	12,986	1,428	12.36%
51695	CITY EPO MEDICAL PLAN	127,400	110,889	116,218	120,000	3,782	3.25%
51699	BENEFITS REIMBURSEMENT	0	0	(19,989)	0	19,989	-100.00%
<b>Total Salaries and Benefits</b>		<b>959,682</b>	<b>1,120,300</b>	<b>1,265,023</b>	<b>1,399,970</b>	<b>134,947</b>	<b>10.67%</b>
52105	MISCELLANEOUS OPERATING	14	0	0	0	0	0.00%
52115	MEDICAL SUPPLIES	770	0	0	0	0	0.00%
52120	COMPUTER SOFTWARE	0	4,999	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	103	0	0	0	0.00%
52125	GENERAL SUPPLIES	53,130	161,651	101,563	63,200	(38,363)	-37.77%
52140	WEARING APPAREL	4,631	7,307	0	12,000	12,000	0.00%
52145	PAINT AND CHEMICAL	6,125	8,203	8,500	7,500	(1,000)	-11.76%
52150	SEED AND FERTILIZER	360	420,434	10,000	3,800	(6,200)	-62.00%
52165	LICENSES AND TAGS	492	487	720	900	180	25.00%
52170	SPECIAL PHOTOGRAPHY ETC	0	191	250	0	(250)	-100.00%
52175	SIGNS	10,005	13,755	12,500	13,000	500	4.00%
52185	AGGREGATE MATERIAL	15,104	14,813	10,000	11,000	1,000	10.00%
52190	JANITORIAL SUPPLIES	2,763	2,265	0	25,000	25,000	0.00%
52235	MAINT MACHINERY AND APPARATUS	402	0	0	0	0	0.00%
52240	MAINT NONFLEET VEHICLES EOP	38,088	39,956	42,500	42,320	(180)	-0.42%
52265	MAINT BUILDINGS AND STRUCTURE	24,575	25,607	198,500	23,500	(175,000)	-88.16%
52270	MAINT WELLS AND RESERVOIRS	7,458	65,428	33,517	34,000	483	1.44%
52275	MAINT RUNWAYS	4,000	0	0	0	0	0.00%
52280	MAINT ROADS AND BRIDGES	6,285	5,647	6,500	3,500	(3,000)	-46.15%
52410	BUILDING SECURITY SERVICES	2,501	2,252	0	6,800	6,800	0.00%
52435	GARBAGE REMOVAL SERVICES	54,839	67,108	89,000	72,000	(17,000)	-19.10%
52575	SERVICES	82,575	788,886	1,061,803	1,082,600	20,797	1.96%
52586	MESA SPGS SERVICES	(24,517)	(23,547)	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	0	15	0	0	0	0.00%
52625	MEETING EXPENSES IN TOWN	0	320	250	400	150	60.00%
52630	TRAINING	0	112	5,500	7,550	2,050	37.27%
52655	TRAVEL OUT OF TOWN	15	0	0	0	0	0.00%
52705	COMMUNICATIONS	1,993	1,958	0	0	0	0.00%
52716	RENTAL EXPENSE	3,386	24,478	20,000	0	(20,000)	-100.00%
52735	TELEPHONE LONG DIST CALLS	309	399	0	0	0	0.00%
52736	CELL PHONE AIRTIME	164	1,142	400	250	(150)	-37.50%
52738	CELL PHONE BASE CHARGES	2,832	15,220	4,832	18,988	14,156	292.96%
52745	UTILITIES	2,583	(4,068)	0	0	0	0.00%
52746	UTILITIES ELECTRIC	286,706	259,318	266,000	283,400	17,400	6.54%
52747	UTILITIES GAS	92,396	76,412	82,000	80,080	(1,920)	-2.34%
52748	UTILITIES SEWER	84,947	46,368	60,000	48,000	(12,000)	-20.00%
52749	UTILITIES WATER	764,772	1,870,432	2,343,833	2,286,703	(57,130)	-2.44%
52775	MINOR EQUIPMENT	3,854	7,485	4,000	2,000	(2,000)	-50.00%
52776	PRINTER CONSOLIDATION COST	0	0	0	1,600	1,600	0.00%
52795	RENTAL OF EQUIPMENT	331	244	7,500	9,700	2,200	29.33%
65339	NORTH SLOPE	6,081	9,574	12,500	12,500	0	0.00%
65365	HEALTH PROGRAMS	0	60	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>1,539,969</b>	<b>3,915,014</b>	<b>4,382,168</b>	<b>4,152,291</b>	<b>(229,877)</b>	<b>-5.25%</b>
53050	MACHINERY AND APPARATUS	0	18,884	10,000	0	(10,000)	-100.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>18,884</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>-100.00%</b>
<b>Total Expenses</b>		<b>2,499,651</b>	<b>5,054,198</b>	<b>5,657,191</b>	<b>5,552,261</b>	<b>(104,930)</b>	<b>-1.85%</b>

Totals may differ from narratives due to rounding.

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