

Parks, Recreation and Cultural Services



PR&CS Administration
1401 Recreation Way
Colorado Springs, CO 80905

Agenda

Parks, Recreation and Cultural Services Advisory Board

Thursday, May 9, 2024

7:30 a.m.

1401 Recreation Way

How to call in to the meeting for citizens:

Please dial +1 (720) 617-3426 Conference ID: 695 126 813#

How to comment:

- *For Citizen Discussion concerning items that are not on the agenda please email your comments to: PRCS-ParksAdvisoryBoard-SMB@coloradosprings.gov in advance of the meeting.*
- *For Agenda Items- Before the meeting, those who wish to comment should submit their name, telephone number, and the topic or agenda item for comment to PRCS-ParksAdvisoryBoard-SMB@coloradosprings.gov. If you are a participant in Microsoft TEAMS please use the chat function to indicate you would like to comment. If you have joined the meeting via conference call, please listen for your opportunity to comment. You will be called upon to comment using the last four digits of your telephone number. Please limit your comment to three minutes.*

Call to Order

Citizen Discussion

Time for any individual to bring before the Parks and Recreation Advisory Board any matter of interest they wish to discuss that is not elsewhere on the agenda. Comments are restricted to three (3) minutes; you will hear an alarm when your time is up. Please contact PR&CS staff no later than the last Wednesday of the month prior if you wish to place a longer presentation on the agenda.

Approval of Minutes – April 11, 2024

Minutes are posted no later than 5:00 pm on the Tuesday before the meeting at:
<https://coloradosprings.gov/city-council/page/parks-and-recreation-advisory-board>

Ceremonial Items – Time Certain 9:00 a.m.

National Volunteer Month Recognition

April Allen

Community/Partner Updates

COS Creeks Plan Update

Chris Lieber

Action Items

Property Acquisition

Lonna Thelen

Presentations

2025 Capital Improvement Project Recommendations
2025 Fees and Charges
2025 Pikes Peak – America’s Mountain Fees and Charges
2025 Cemetery Fees and Charges

Kim King/Lonna Thelen
Staff
Kim King/Skyler Rorabaugh
Kim King

Staff Update

Westside Community Center Working Committee Update
Golf Annual Report
Pikes Peak – America’s Mountain Update
Staffing Update/New Staff Introductions

Jamie Bequette
Pat Gentile
Skyler Rorabaugh

Board Business

Adjournment

NATIONAL VOLUNTEER WEEK RECOGNITION



Parks, Recreation and Cultural Services
Advisory Board

May 9, 2024

April Allen – Analyst II, Community Engagement
Parks, Recreation and Cultural Services

NATIONAL VOLUNTEER WEEK



PRCS Volunteer Survey Results COMING!

NATIONAL VOLUNTEER WEEK



- April 21 – April 27, 2024
- National Volunteer Week was established in 1974. This week highlights those individuals who are taking action, encouraging others as well as their communities to be at the center of positive change.
- City Council Resolution with Community Advancing Public Safety (CAPS), Colorado Springs Stormwater & Colorado Springs Airport.
 - 180,000 hours
 - \$6.1M in Economic Impact



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS

Liz Cook & Michelle Wilhite

- **Both Liz & Michelle have served as regular volunteers for the Deerfield Hills Mobile Food Pantry**
 - Liz has served monthly for 3+ years at both Deerfield & Hillside Community Centers
 - Michelle has served monthly for 6+ years
- **Helped serve over 300,000 pounds of food to Southeast Colorado Springs and over 200 hours of service.**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Kimmie Dore

- **Kimmie volunteered to support programming at Hillside Community Center by teaching arts & crafts once a week!**
 - Without the support this program would have been canceled.
- **Kimmie spent her own money on the program to ensure it would continue!**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Dan Downs

- **50+ trail projects in 2023**
- **Volunteered in Blodgett, Ute Valley, Austin Bluffs, Palmer Park, Garden of the Gods, Red Rock Canyon, Bear Creek Canyon, North Slope, South Slope, Friends of Cheyenne Mountain State Park (Trail Maintenance & Fire Mitigation), Mustang Way Project, District 11, National Forest projects in NCC**
- **Certified Crew Leader – 2015**
- **VOC/OSI Trail Design Course – 2018**
- **Forest Service Chainsaw Course - 2023**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Denise Downs

- **50+ trail projects in 2023, volunteers with Dan not as a crew leader but brings a wealth of experience and knowledge to projects**
- **Always finding more efficient ways to accomplish a task and make the volunteer experience more enjoyable!**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Daryl Kuiper

- **Daryl is a CHAMPION for the Westside Community Center (WCC).**
 - He started two programs at WCC – Afterschool Tutoring & Westside Exchange.
- **Through his initiative, afterschool tutors have given 130+ hours to WCC and the Community!**
- **Daryl’s idea for the Westside Exchange is to bring people together to discuss “tough” topics. He moderates to ensure respectful conversation.**
 - This innovative program caught the attention of KOAA & the Pikes Peak Bulletin Newspaper, providing WCC free positive media coverage.



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Allisa Linfield

- **Lead projects & events in North Cheyenne Cañon Park**
 - Vice President of Friends of Cheyenne Cañon
 - Organizing the Hummingbird Festival
 - Teaching/Leading groups about native plants and invasive species in the Park
 - Leading Bird Hikes
- **Also volunteers with the Humane Society of the Pikes Peak Region & Master Gardener Program**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Jeff Montez de Oca

- **Joined the board of Medicine Wheel Trail Advocates in 2022 – Volunteer, Crew Leader, Content Creator, Writer for Outward Messaging, Attending Community Events & meetings with Parks Department**
- **Jeff's background as a sociology research is creating a series of communication that is data-driven, educating the community about our world-class trail system for a wide range of users.**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Hank Scarangella

- **HUGE supporter of Friends of Garden of the Gods**
 - Former President
 - Current Historian & President Emeritus
 - Former member of PRCS Advisory Board
 - Volunteers weekly at Information Desk
 - Leads guided nature walks weekly
 - Already in 2024, he has 299 volunteer hours!
ALREADY!
- **Serves on the TOPS Working Committee**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Judy Schweitzer

- **15+ years of service at Meadows Park Community Center**
- **Instrumental in All-C's (Ageless Lively Living Cafe) lunch program & Food Distribution program**
- **Coordinates reservation requests, goes through the menu, puts in requests, organizes food in the pantry, helps shop for food for those who need assistance, helps pay for meals if someone can't, eats with community members, buys community members birthday gifts, and SO MUCH MORE!**



INDIVIDUAL VOLUNTEER OF THE YEAR NOMINATIONS



Drew Town

- **Stepped up, no questions asked, to lead Friends of Ute Valley Park when previous President needed to step down**
- **30+ hours of trail work, Crew Leader Training, fundraising efforts, community outreach, education & SO much more!**
- **Developed an amazing new website (which the Parks Department uses as a guide for other Friends groups)**



DRUMROLL PLEASE...



The 2023 Volunteer of the Year is...

2023 VOLUNTEER OF THE YEAR



VOLUNTEER GROUP OF THE YEAR NOMINATIONS



HORTICULTURE ARTS SOCIETY (HAS)

- Provides year-long upkeep of the gardens in Monument Valley Park
- This group provides countless classes, learning opportunities, and resources to the community around gardening and native plants.
- Overcame numerous challenges from greenhouse fires, repeated break ins, vandalism & infrastructure damage to their city owned facilities.
 - They fundraised and advocated for volunteers to make the necessary repairs.



VOLUNTEER GROUP OF THE YEAR NOMINATIONS



NEXT STEP MINISTRIES

- **Pikes Peak America's Mountain (PPAM):** Trail Maintenance, Painting the Crystal Gift Shop Exterior & Bathrooms, Painting the Gateway bathrooms and storage shed, assisted with fuels mitigation at Halfway Picnic Grounds, planted flowers, perennials, and annuals, cleaned up amphitheater, trimmed trees, stained fences
- These tasks would have taken a few years for PPAM staff to complete.
- Their work was very impactful for our customer service, safety of facilities, and aesthetics of PPAM.



VOLUNTEER GROUP OF THE YEAR NOMINATIONS



RICHARD'S RUBBISH ROUNDUP

- **Poor Richard's, a local downtown store, started a new program in late 2023 called Richard's Rubbish Roundup.**
- **They noticed that Monument Valley Park needed a clean-up and they wanted to do something about it! They organized a weekly clean-up with the group growing from an average of 5 volunteers a week to 25-30.**
- **To date this group has given over 500 hours, which is incredible given when they started!**



DRUMROLL PLEASE...



The 2023 Volunteer Group of the Year is...

2023 VOLUNTEER GROUP OF THE YEAR



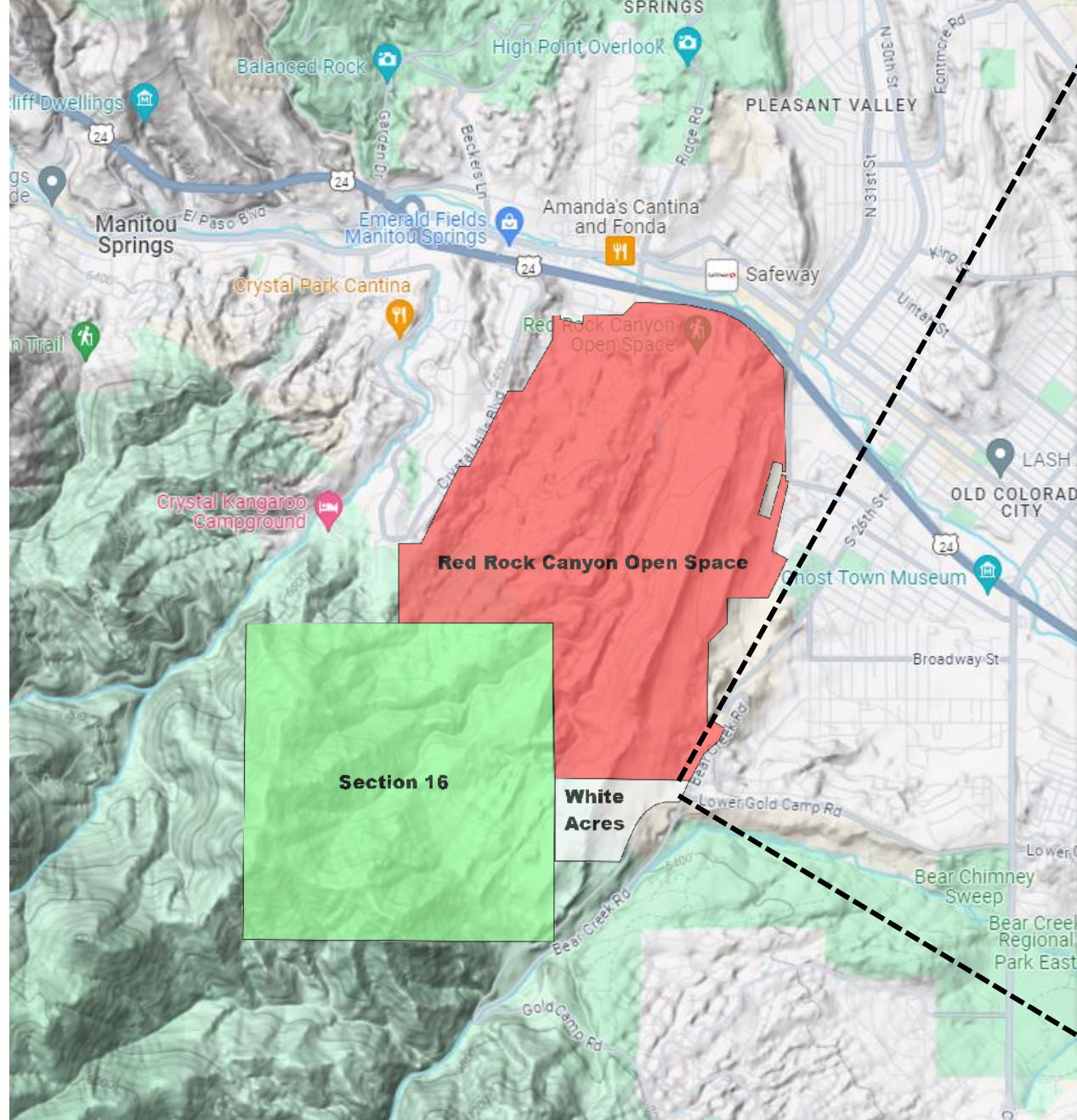


1680 S 26TH STREET PROPERTY ACQUISITION OPPORTUNITY

Parks, Recreation and Cultural Services
Advisory Board

5/9/24

Lonna Thelen – Design and Development Manager



1680 S 26TH STREET



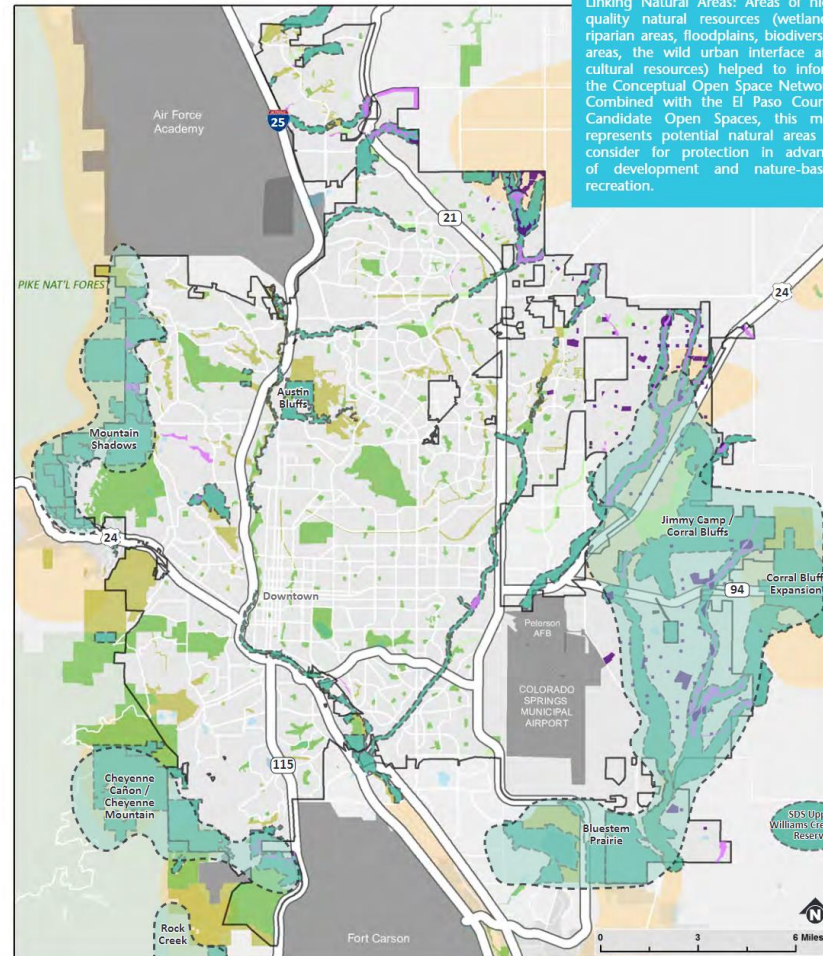
1680 S 26TH STREET



1680 S 26TH STREET

- ❖ Adjacent to Open Space area in 2014 Park System Master Plan
- ❖ Meets Master Plan goal to Fill in the Gaps in the Open Space Network

Map 27: Open Space Candidate Areas

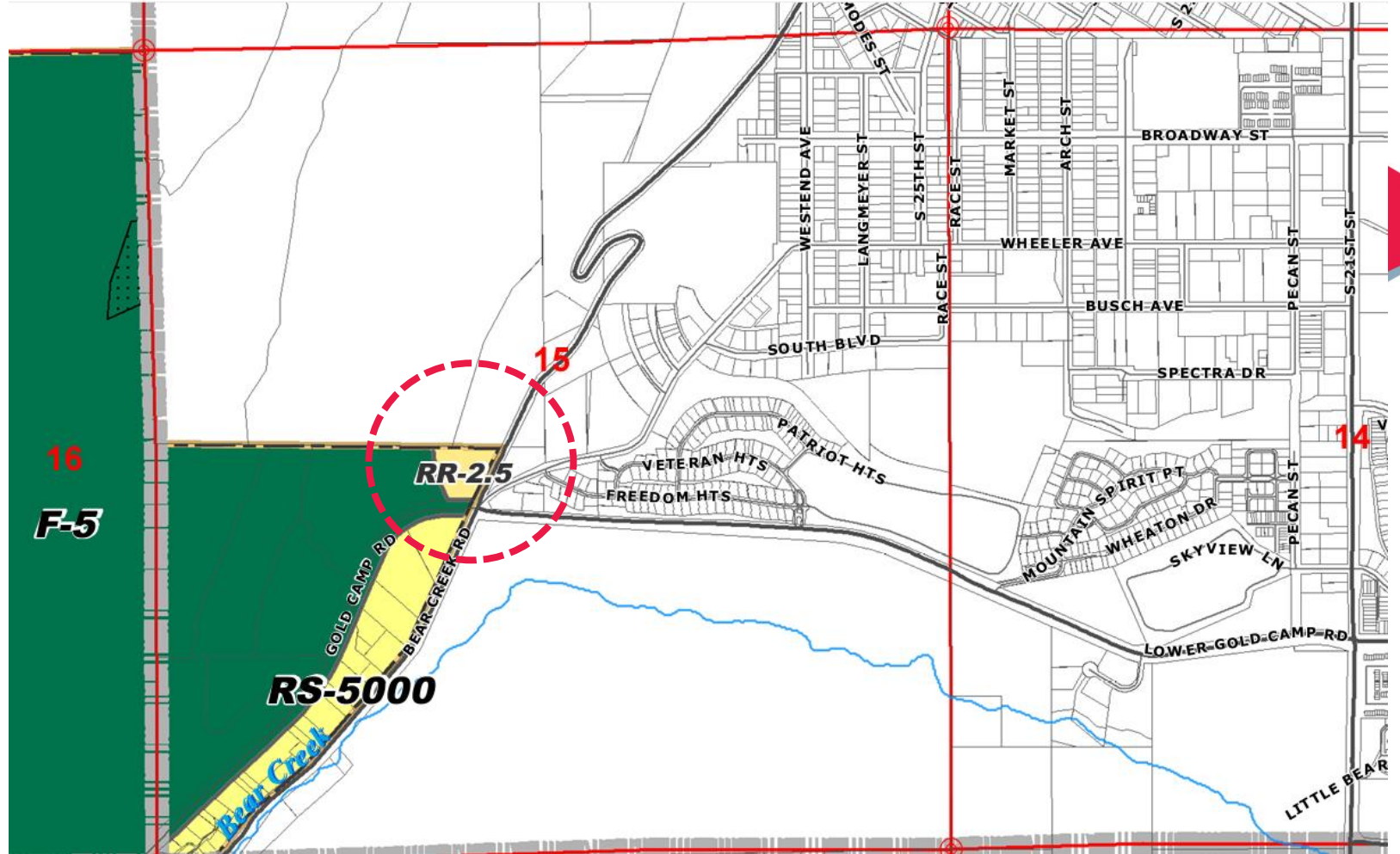


Linking Natural Areas: Areas of high quality natural resources (wetlands, riparian areas, floodplains, biodiversity areas, the wild urban interface and cultural resources) helped to inform the Conceptual Open Space Network. Combined with the El Paso County Candidate Open Spaces, this map represents potential natural areas to consider for protection in advance of development and nature-based recreation.



1680 S 26TH STREET

- ❖ Nearest Location:
 - ❖ Gold Camp Road and 26th Street
- ❖ Property Size:
 - ❖ 2.54 Acres
 - ❖ 1,922 sf house
 - ❖ Built in 1955
- ❖ Adjacent Park:
 - ❖ Red Rock Canyon Open Space
 - ❖ Originally part of White Acres
- ❖ El Paso County
 - ❖ Zoned RR- 2.5



TRANSACTION INFORMATION



- ❖ 2.54 Acres located at 1680 S 26th Street
 - ❖ Property includes house and garage structure
- ❖ Appraised value \$872,000 as of January 29, 2024
- ❖ Value per acre - \$343,307
 - ❖ Value includes a house and garage
- ❖ Total Supplemental Appropriation request \$875,000
 - ❖ Contract price - \$872,000
 - ❖ Closing costs - \$3,000

TOPS OPEN SPACE FUND BALANCE



TOPS Estimated Open Space Category Fund Balance - 2024

Estimated Q1 2024 Fund Balance	\$10,604,447.00
2024 Est Available Revenue for open space purchases	\$5,510,584.00
Total Available	\$16,115,031.00
10% Reserve Funds	(\$1,611,503.10)
Total available for Acquisitions	\$14,503,527.90

Figures are preliminary and unaudited

1680 S 26TH STREET



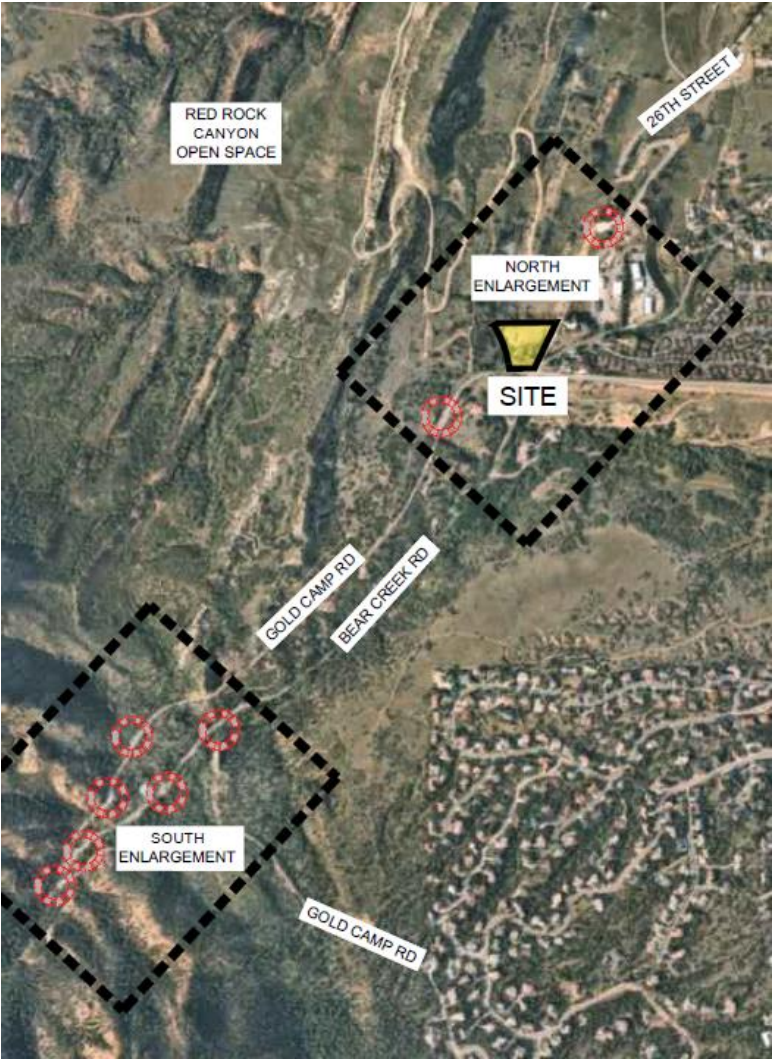
❖ Site Opportunities:

- ❖ Extension of existing Red Rock Canyon Open Space,
- ❖ Complete open space network
- ❖ Large level space to create parking lot Trailhead
- ❖ Chamberlain Trail access
- ❖ TOPS Ranger offices
- ❖ Maintenance storage
- ❖ Picnic opportunities
- ❖ Restrooms
- ❖ Interpretive educational opportunities
- ❖ Open space hub
- ❖ Stewardship

❖ Public Process to follow to discuss opportunities



1680 S 26TH ST



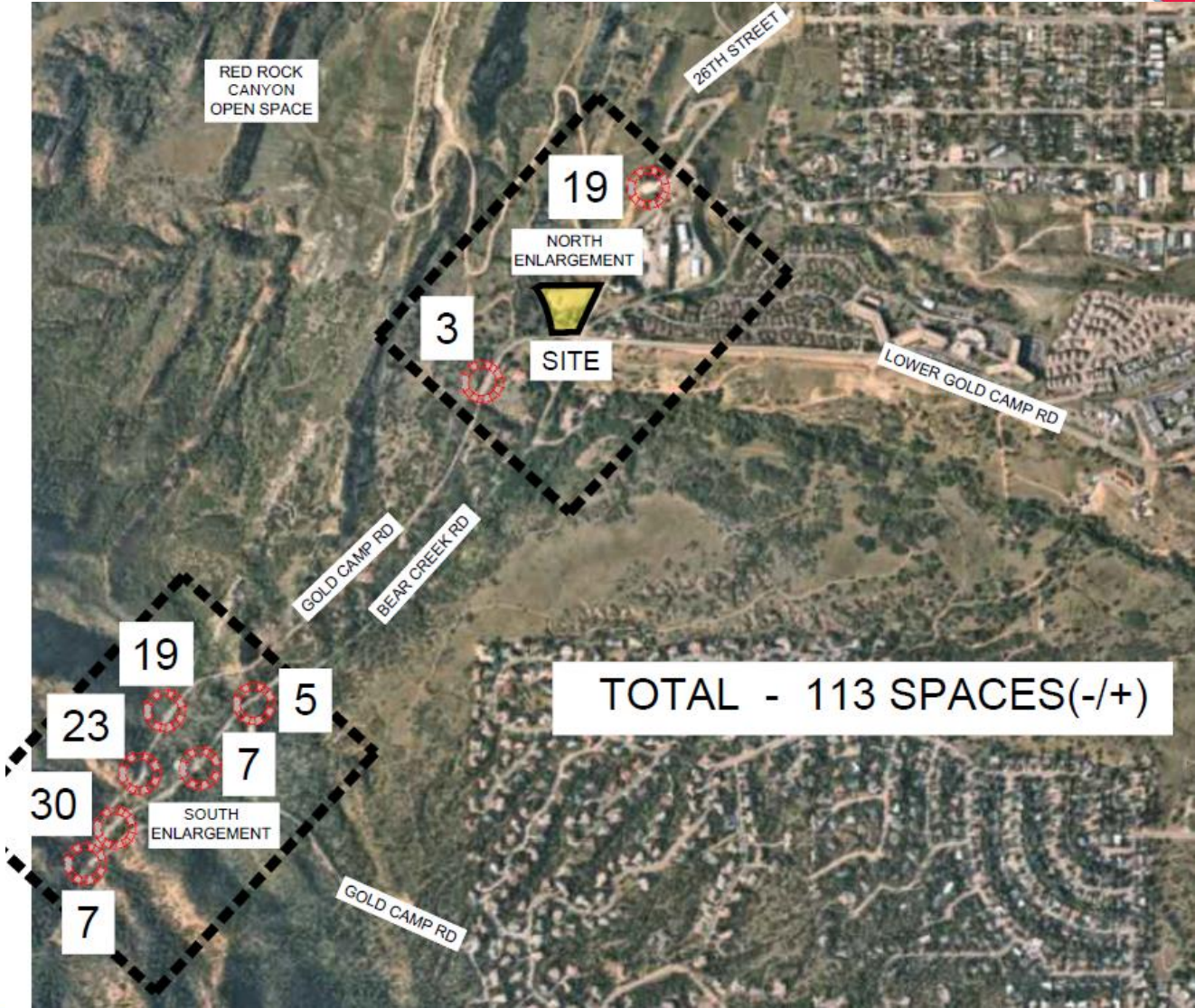
1680 S 26TH ST



QUESTIONS



1680 S 26TH ST



COLORADO SPRINGS PARKS AND RECREATION DEPARTMENT
PARKS, RECREATION AND CULTURAL SERVICES ADVISORY BOARD

Date: May 9, 2024

Item Number: Action Item # 1

Item Name: Proposed acquisition of an approximately 2.54 property located at 1680 S 26th Street

SUMMARY:

On April 1, 1997, an ordinance implementing a sales tax for trails, open space and parks (TOPS) was approved by the citizens of Colorado Springs. This tax went into effect on July 1, 1997. In 2023, this ordinance was amended to extend the TOPS sales tax through 2045. The TOPS Working Committee is responsible for setting priorities and making recommendations for the expenditure of TOPS funds. A 2.54-acre parcel is being considered for acquisition to be incorporated as TOPS Open Space as part of the Red Rock Canyon Open Space. This property appraised for \$872,000 in January of 2024.

BACKGROUND:

The 2014 Park System Master Plan (“Master Plan”) shows the 2.54-acre parcel adjacent to the White Acres property and notes it as part of the open space/special resource area/greenway. Due to the small size of the parcel it is not clearly identified as candidate open space; however, the acquisition of parcels adjacent to existing open spaces is supported as one of the goals of the Parks System Master Plan – Filling in the Gaps in the Open Space Network. If acquired, the site would be protected from future private development and could assist in maintaining connections between open space areas and protecting wildlife corridor movement.

The property is located at 1680 S. 26th Street and consists of 2.54-acre parcel with a single-family residence and garage (built in 1955). The property was once part of the larger property grouping known as the White Acres property. This larger White Acres property was owned by Bethany Baptist Church and consisted of 6 parcels. In 2009, the TOPS program acquired five of the six parcels of the White Acres for a total of 47.5 acers. The candidate open space parcels provided an expansion of Red Rock Canyon Open Space. The sixth parcel, located at 1680 S. 26th Street was the residence and was retained by the Church. The Church later sold the property to a staff member who had lived in the home as their caretaker.

The property is envisioned to be incorporated into and managed as part of Red Rock Canyon Open Space. The parcel has the potential to be utilized as a trailhead for Red Rock Canyon, offices for TOPS Rangers, storage of small maintenance equipment and materials, picnic opportunities, restrooms, interpretive educational opportunity, a hub for the open space, stewardship and the Chamberlain Trail, which is currently master planned to access this area. A decision on the use final use of the property will be determined after a public process.

City Code supports the potential uses listed above through the highlighted sections below. The site has been disturbed over the years with construction and fill. Acquisition would allow the use of this already disturbed site to assist in preserving the adjacent open space areas and providing a hub for stewardship and educational opportunities.

4.6.101.G: PURPOSE:

The general purposes of this article are as follows:

G. To **manage, patrol, improve and maintain** all new open space lands and trails acquired with revenues generated by a sales and use tax approved by the electorate pursuant to this article, in accord with the purposes set forth in this article.

4.6.101.L

L. Open space lands shall serve one or more of the following functions:

1. Linkages and trails, access to public lakes, streams, and other suitable open space lands, stream corridors and scenic corridors along existing highways;
2. Preservation of fragile ecosystems, natural areas, scenic vistas and areas, fish and wildlife habitats and corridors, or important areas that support biodiversity, natural resources, significant land formations and landmarks, and cultural, historical and archeological areas;
3. **Creating spatial definition of and between urban areas;**
4. Areas of environmental preservation, designated as areas of concern, generally in multiple ownership, where several different preservation methods (including other governmental bodies' participation or private ownership) may need to be used;
5. **Conservation of natural and visual resources,** including, but not limited to, forest lands, range lands, agricultural land, aquifer recharge areas, and surface water;
6. **Lands within or adjacent to a park or public open lands whose development potential is clearly incompatible with those lands; and**
7. **Preservation of land for educational opportunities and outdoor recreation areas limited to passive recreational use, including, but not limited to, hiking, photography or nature studies, and if specifically designated, bicycling, horseback riding, or fishing.**

The TOPS Working Committee is toured the site on April 17, 2024. The City has completed the appraisal process and offered the seller fair-market value for the property of \$872,000. A signed contract is pending at the time of this write-up; however, the owner has verbally agreed to a purchase price of \$872,000 and the purchase process for the City. The contract is contingent upon final approval by City Council and acceptance of the property based on the City's due diligence work. The acquisitions would be funded with revenues from the TOPS Open Space.

Pursuant to TOPS and City Real Estate acquisition procedures, an appraisal was completed January 29, 2024, for the property which indicated a value of \$872,000 based on a comparative sales approach for the 2.54-acres. This equates to a value of approximately \$343,307/acre. The property is in the jurisdiction of El Paso County and is zoned RR-2.5.

FINANCIAL IMPLICATIONS:

Acquisition of the 2.54-acre property will require funding of \$ 875,000 (purchase price plus real estate transactions costs) from the TOPS Open Space Category. Maintenance, operations and any future capital improvements will be funded by the TOPS program.

TOPS Estimated Open Space Category Fund Balance - 2024	
Estimated A1 2024 Fund Balance	\$ 10,604,447.00
2024 Est Available Revenue for Open Space Acquisition	\$ 5,510,584.00
Total Available	\$ 16,115,031.00
10% Reserve Funds	\$ (\$1,611,503.10)
Total Available for Acquisition	\$ 14,503,527.90

Including projected 2024 open space funds of approximately \$5.5 million, a fund balance of approximately \$14.5 million, the TOPS open space fund balance is anticipated to have a sufficient balance to support this acquisition if approved.

BOARD/COMMISSION RECOMMENDATION:

The TOPS Working Committee approved the recommendation unanimously.

ALTERNATIVES:

Alternatives include advising staff of support for this acquisition, requesting additional information or suggesting an alternative approach to the transaction.

RECOMMENDATION:

Staff recommends approval of acquisition of approximately 2.54 acres of property located at 1680 S 26th Street (TSN 7415300044) and approval to expend \$875,000 to include the purchase price and associated real estate transaction costs from the TOPS Open Space category fund balance.

PROPOSED MOTION:

A motion to recommend the acquisition of approximately 2.54 acres of property located at 1680 S 26th Street (TSN 7415300044) and a supplemental appropriation of \$875,000 to include the purchase price and associated real estate transaction costs from the TOPS Open Space category fund balance.

Attachments:

Powerpoint

Parks, Recreation and Cultural Services 2025 Proposed Capital Improvement Budget

Parks, Recreation and Cultural Services
Advisory Board
May 9, 2024



Informing the Budget Process



- Park System Master Plan
- Parks, Recreation & Cultural Services Strategic Plan
- City Strategic Plan
- Community Input – needs and desires
- Opportunities to Leverage Funding
- Strategic Timing of Projects
- Urgent Repairs and Renovations
- Funding Requirements and Project Eligibility
- Board and Committee Input
- Mandates and Paybacks
- Staff Capacity

Assumptions

- Sales tax revenue assumes 2% growth in 2025 and subsequent years
- Salary & Benefits forecasted to increase 5%
- Materials, services and contracts forecasted to increase 3%

CTF

Proposed 2025 CIP Budget

Conservation Trust Fund (CTF) Lottery Proceeds

Purpose-To provide a means of acquiring, developing, and maintaining new conservation sites, and for capital improvements or maintenance for recreational purposes on any public sites.

CTF 2024 Fund Balance Estimate

CTF Estimated 2023 EOY Fund Balance	\$ 2,801,014*
Add: 2024 Estimated Revenue	\$ 6,583,836
Less: 2024 Budgeted Expenditures	(\$ 7,336,536)
Less: 2024 March Supplemental	<u>(\$ 567,118)</u>
2024 Estimated Total EOY Fund Balance	\$ 1,481,196
Hold 10% Reserve	<u>(\$ 148,119)</u>
2024 Estimated Available Fund Balance	\$ 1,333,076

*2023 Annual Comprehensive Financial Report (ACFR) preliminary, unaudited figures

CTF Proposed 2025 CIP Budget



2025 CTF Total Projected Revenue = \$ 6,583,836*

Max Fund Draw = \$ 1,333,076

Max Available = \$ 7,916,912

2025 Total Proposed CTF Budget = \$7,688,335

CTF Proposed Operating

2025 CTF Operating Budget

\$7,033,335

CTF Proposed CIP Projects

Maintenance of Outdoor Sculpture

\$ 20,000

Red Rock Canyon Landfill

\$ 35,000

Grey Hawk Park Implementation

\$ 150,000

Park System Master Plan

\$ 450,000

Total Proposed 2025 CTF CIP Projects

\$ 655,000

*From long range planning data. Subject to adjustment by Budget Office later in the budget process. 6

CTF Proposed 2025 Budget

\$7,688,335

2025 CTF Percent Salary & Benefits, Operating, CIP	Budget	% of Total
Salaries & Benefits	\$ 5,361,030	70%
Operating	\$ 1,672,305	22%
CIP	\$ 655,000	8%
Total	\$ 7,688,335	100%

PLDO

Proposed 2024 CIP Budget Public Space and Development (Parkland Dedication Ordinance)

Purpose-To provide future neighborhood and community parks as part of the land use review process.

PLDO Fund Balance by Category



43066-PLDO Neighborhood GSA

Description	Class	Amount
Bluffs	PLD01	\$ 515,783.50
Foothills	PLD02	\$ 462,834.00
Mountain	PLD03	\$ 58,620.00
Pioneer	PLD04	\$ 822,018.00
Plains	PLD05	\$ 905,202.40
Prairie	PLD06	\$ 41,175.00
Streams	PLD07	\$ 1,212,913.00
Woodlands	PLD08	\$ 751,129.00
	Total	\$ 4,769,674.90

43067-PLDO Community Parks

Description	Class	Amount
Community Parks		\$4,086,803.50

43068-PLDO Platting Fees

Description	Class	Amount
Community Parks		\$1,149,433.42

PLDO Proposed 2025 CIP Budget

2025 Proposed PLDO Budget	
PLDO Acquisitions	\$ 10,000
Total 2025 Proposed PLDO Budget	\$ 10,000

Funds will be used for fees related to acquisitions such as surveys, appraisals, title fees, and small easement acquisitions. Expenses will be applied to cost of acquisitions as they occur.

PPRTA
Proposed 2025 CIP Budget
Pikes Peak Rural Transportation
Authority
1% Sales Tax

Purpose-To improve and maintain roads and support public transit.

PPRTA II

- All approved PPRTA II projects have been funded
- Plan to finish all PPRTA II projects in 2025

PPRTA III

- PPRTA III projects may begin in 2025
- Information about the proposed list can be found:

<https://coloradosprings.gov/project/pprta-3-potential-projects>

TOPS

Proposed 2025 CIP Budget

Trails, Open Space and Parks Fund (TOPS)

0.1% Sales Tax

TOPS Ordinance



Trails, Open Space and Parks (TOPS) revenue is generated from a 0.1% sales and use tax adopted by voters in April 1997, extended by voters in 2003, and extended by voters again in 2023. The tax will now expire in 2045.

There are 5 categories of spending allowed by the TOPS ordinance (Ord.97-96; Ord. 01-42):

Off the top

- **Administration-** 3% for TOPS administration, planning and management
- **Maintenance-** 6% for stewardship and maintenance of properties acquired with TOPS funds

Of the remaining

- **Open Space-** Minimum 60% for acquisition and stewardship of (all) open space lands. 75% of this amount for acquisition of Open Space.
- **Trails-** Maximum 20% for construction, acquisition and maintenance of (all) trails.
- **Parks-** Maximum 20% for acquisition and construction of new parks AND to acquire, construct, establish and maintain new parks and related facilities and to maintain and renovate all City Parks.

2023 End-of-Year Revenue Report



0.1% Trails, Open Space and Parks Tax - TOPS For Filing Period Ended November 30*

<u>Month Paid to City</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>% Over(Under) Previous Year</u>
February	681,817	676,078	741,043	828,525	852,776	2.93%
March	616,420	626,138	742,255	824,847	828,661	0.46%
April	814,083	700,611	997,375	1,076,126	1,095,423	1.79%
May	727,369	569,042	898,625	1,017,271	950,536	(6.56%)
June	732,903	708,683	918,895	983,720	1,022,677	3.96%
July	875,596	878,140	1,127,282	1,179,995	1,160,801	(1.63%)
August	803,205	824,140	1,008,377	1,087,594	1,066,335	(1.95%)
September	788,458	803,665	979,345	1,066,174	1,072,722	0.61%
October	841,777	922,298	1,076,829	1,154,188	1,140,358	(1.20%)
November	767,044	828,200	949,006	1,008,826	1,036,293	2.72%
December	714,708	773,509	914,992	930,020	996,917	7.19%
Total (Year-to-Date)	8,363,379	8,310,503	10,354,024	11,157,286	11,223,499	0.59%
Refunds (Year-to-Date)	18,339	46,735	38,704	47,289	49,501	
Net Revenue (Year-to-Date)	8,345,040	8,263,768	10,315,320	11,109,997	11,173,998	

* Filing period is the month the tax monies are collected by the retailer from their customers

TOPS Fund Future Revenue 2024-2028

TOPS projected revenue with forecasted annual amount 2024-2028

	2024	2025	2026	2027	2028	TOTALS (Next 5 Years)
Projected Revenue						
Forecasted Annual Amount	\$ 13,456,860	\$ 13,725,997	\$ 14,000,517	\$ 14,280,527	\$ 14,566,138	\$ 70,030,040
Administration allowable (3%)	\$ 403,706	\$ 411,780	\$ 420,016	\$ 428,416	\$ 436,984	\$ 2,100,901
Maintenance allowable (6%)	\$ 807,412	\$ 823,560	\$ 840,031	\$ 856,832	\$ 873,968	\$ 4,201,802
Adjusted category revenue	\$ 12,245,743	\$ 12,490,657	\$ 12,740,471	\$ 12,995,280	\$ 13,255,186	\$ 63,727,336
Trails allowable (20% Max)	\$ 2,449,149	\$ 2,498,131	\$ 2,548,094	\$ 2,599,056	\$ 2,651,037	\$ 12,745,467
Parks allowable (20% Max)	\$ 2,449,149	\$ 2,498,131	\$ 2,548,094	\$ 2,599,056	\$ 2,651,037	\$ 12,745,467
Open Space allowable (60% min)	\$ 7,347,446	\$ 7,494,394	\$ 7,644,282	\$ 7,797,168	\$ 7,953,111	\$ 38,236,402
75% of Open Space-Acquisition	\$ 5,510,584	\$ 5,620,796	\$ 5,733,212	\$ 5,847,876	\$ 5,964,834	\$ 28,677,301

TOPS Fund Summary

Q1 2024 Estimated Fund Balance



Category	Fund Balance
Trails	\$2,611,752
Open Space	\$10,604,447
Parks	(\$127,055)
Administration	\$390,823
Maintenance	\$579,469

*2023 Annual Comprehensive Financial Report (ACFR) preliminary, unaudited figures

Preliminary 2025 Revenue

Trails, Open Space and Parks Revenue \$13,725,997*

2025 TOPS Revenue by Category

Administration (3%)	\$ 411,780
Maintenance (6%)	\$ 823,560
Trails (20% Max)	\$ 2,498,131
Parks (20% Max)	\$ 2,498,131
Open Space (60% Min)	\$ 7,494,394

Acquisition (75% of the 60%) = \$ 5,620,796

Stewardship (25% of the 60%) = \$ 1,873,599

*Revenue subject to adjustment in forecast by Budget Office

TOPS Administration



TOPS Administration – 3%	
Administration Available Revenue	\$ 411,780
Draw from Fund Balance	\$ 103,431
Total Proposed 2025 TOPS Administration Budget	\$ 515,211

TOPS Administration Salary & Benefits, Operating, CIP	Budget	% of Total
Salaries & Benefits (2.5 FTE)	\$439,750	85%
Operating	\$ 75,461	15%
<ul style="list-style-type: none"> <i>Top 3 operating: Bank & Investment Fees, Computers and Software</i> 		
Total	\$ 515,211	100%

TOPS Maintenance



TOPS Maintenance – 6%	
Maintenance Available Revenue	\$ 823,560
No Draw from Fund Balance	\$ 0
Total Proposed 2025 TOPS Maintenance Budget	\$ 807,303

TOPS Maintenance Salary & Benefits, Operating	Budget	% of Total
Salaries & Benefits (5.5 FTE)	\$ 601,223	74%
Operating	\$ 206,080	26%
<ul style="list-style-type: none"> <i>Top 2 operating: Mowing contracts and Vehicle and Equipment Maintenance</i> 		
Total	\$ 807,303	100%

TOPS Trails Category



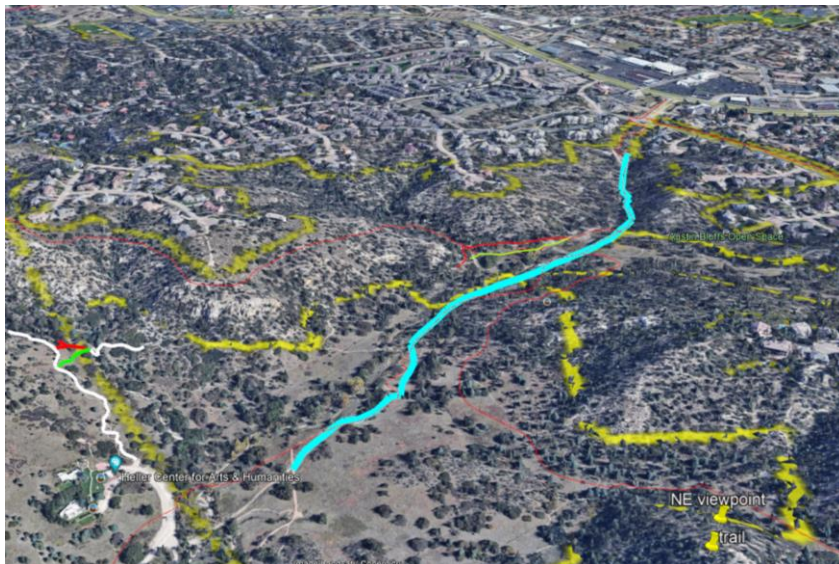
2025 Trails (20% Max) Total Revenue Available	= \$2,498,131
2025 Draw From Fund Balance	= \$1,201,869
2025 Total Proposed CIP Trails Category	= \$3,700,000
<i>Fund Balance Available – 10% Reserve + 1.8M*</i>	= \$2,768,708

Proposed Trails Category CIP Project List	
University Park Trail	\$ 50,000
Urban Trail System sign package design	\$ 50,000
Garden of the Gods Trail Wayfinding	\$ 50,000
Chamberlain Trail	\$ 750,000
Blodgett Open Space Trail Implementation	\$ 500,000
North Douglas Trail	\$ 500,000
High Priority Trails	\$1,800,000
Total Proposed 2025 Trail CIP Projects	

TOPS Trails = 100% Capital Improvement Projects

University Park Trail

- ❑ Extend and complete 0.75 miles of trail in Austin Bluffs Open Space
 - ❑ Heller Center to Rockhurst Blvd
- ❑ 2025 TOPS Trails
 - ❑ \$50,000



Urban Trail System Wayfinding Design Package



- ❑ 2025 TOPS Trails
 - ❑ \$50,000
- ❑ Create a cohesive wayfinding design package specific to our urban trail system
- ❑ Current signage is infrequent, outdated, inconsistent, and in various states of disrepair

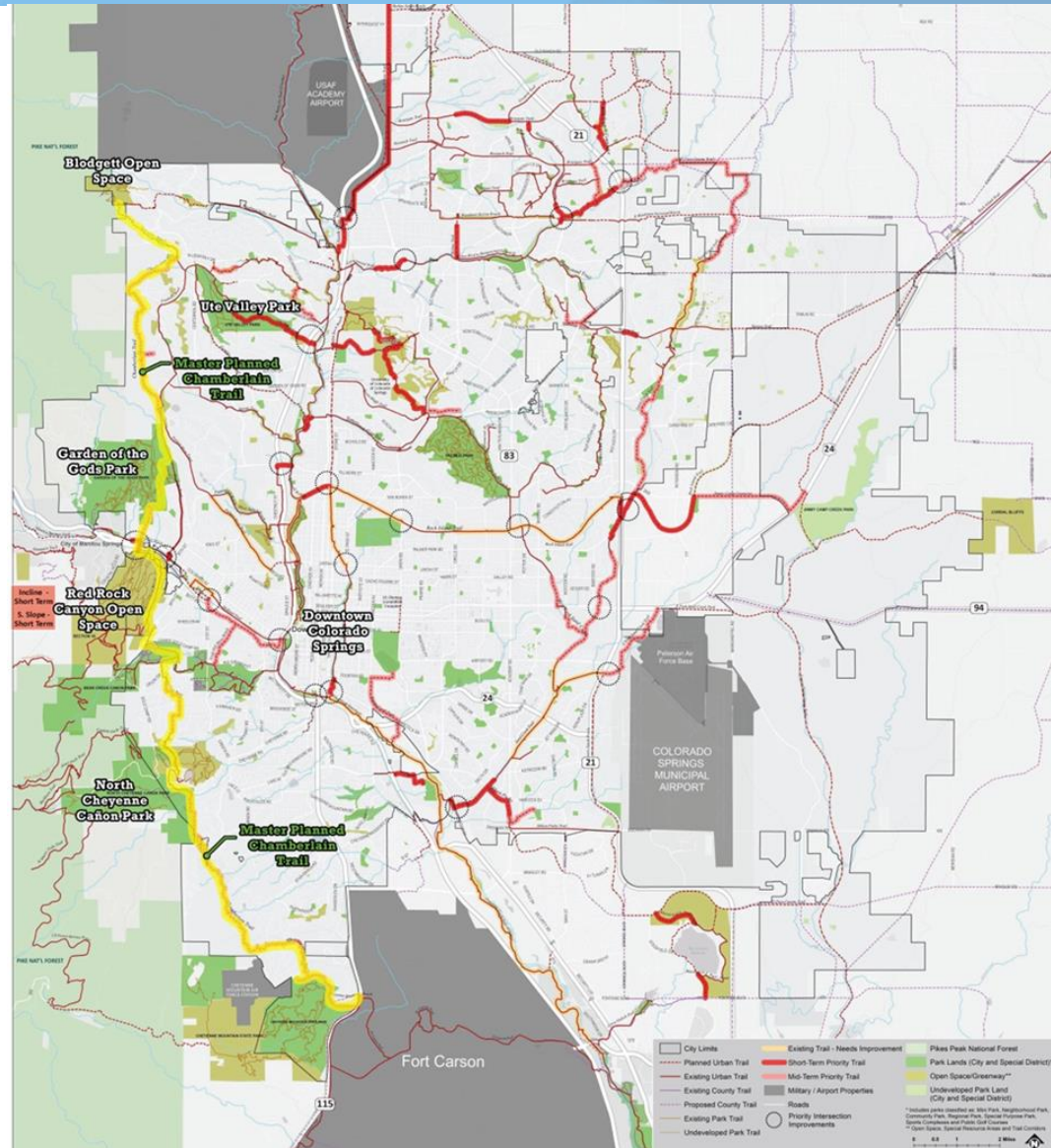


Garden of the Gods Trail Wayfinding

- 2025 TOPS Trails
 - \$50,000
- Trail Wayfinding improvements to the natural surface trail system
- Open Space Wayfinding Design Guidelines.

Chamberlain Trail

- ❑ 2025 TOPS Trails
 - ❑ \$750,000
- ❑ Chamberlain trail implementation primarily south of Highway 24



Blodgett Open Space Trail Implementation

- ❑ 2025 TOPS Trails
 - ❑ \$500,000
- ❑ Open space trails infrastructure



North Douglas Trail

- 2025 TOPS Trails
 - \$500,000
- Extend North Douglas Creek Trail
 - Wilson Ranch Park
 - To Oak Valley Ranch Park
 - To Blodgett Open Space



High Priority Trails

- 2025 TOPS Trails
 - \$1,800,000
 - Property Acquisition
 - Design and Construction:
may include one of or a
portion of one or more of the
following trails:
 - Rock Island Trail
 - Sand Creek Trail
 - Cottonwood Creek Trail
 - Legacy Loop Trail System



Sand Creek looking south from Platte Avenue: Future Construction

TOPS Parks Category



2025 Parks (20% Max) Total Revenue Available	= \$ 2,498,131
Proposed Fund Balance Draw	= \$ 0
2025 Total Proposed Parks Category	= \$ 2,263,848
<i>Fund Balance Available</i>	= \$ 107,228

TOPS Parks Operating

2025 Parks Operating Budget	\$ 1,713,848
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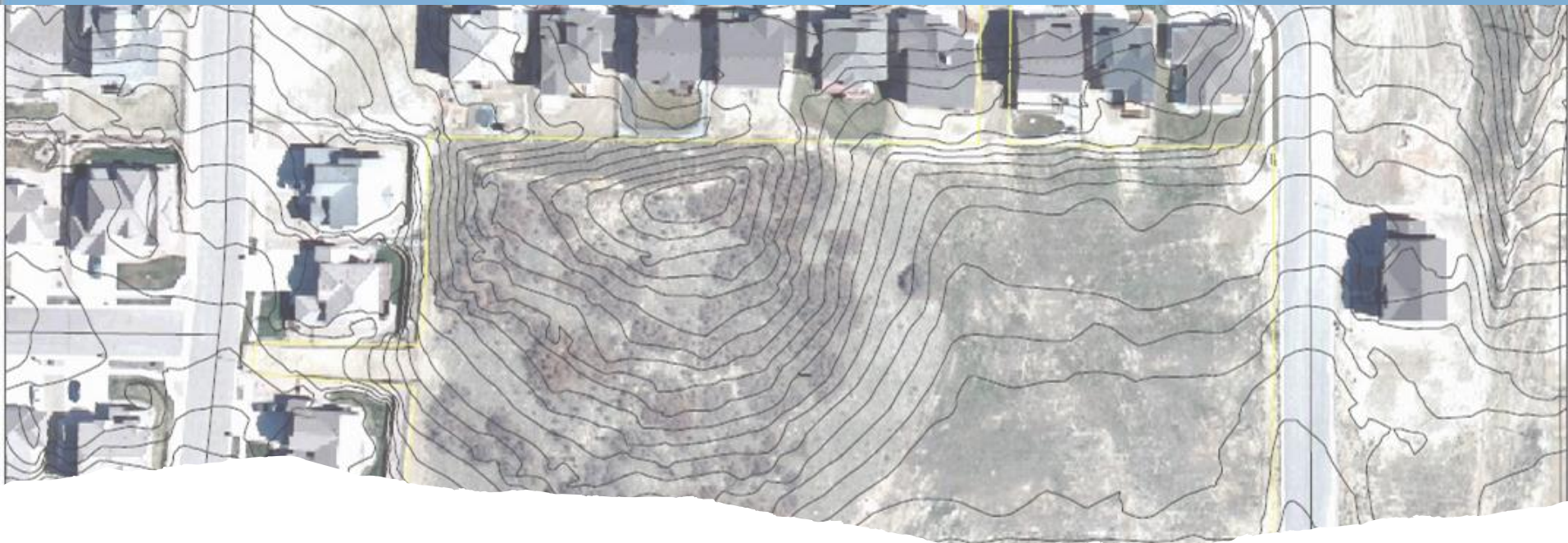
TOPS Parks CIP Projects

High Priority Playground Rehabilitations	\$ 350,000
Grey Hawk Park Implementation	\$ 200,000
Total Proposed 2025 Parks CIP Projects	\$ 550,000

Playground Habilitation

- ❑ 2025 TOPS Parks
 - ❑ \$350,000
- ❑ High Priority Playground List: may include one of or a portion of one or more of the following playgrounds:
 - ❑ Rampart
 - ❑ Sandstone
 - ❑ Sage Brush
 - ❑ Flanagan
 - ❑ Vermijo





Grey Hawk Park Implementation

- Construction of Grey Hawk Park
- 2025 Funding:
 - \$200,000 TOPS Parks
 - \$150,000 CTF

TOPS Parks Category



TOPS Parks Proposed 2025 Budget

\$ 2,263,848

TOPS Parks Salary & Benefits, Operating, CIP	Budget	% of Total
Salaries & Benefits (1.5 FTE)	\$ 368,903	16%
Operating	\$ 1,344,945	60%
<ul style="list-style-type: none"><i>Top 3 operating: Mowing contracts, Maintenance of buildings and structures, and Playground replacement parts</i>		
CIP	\$ 550,000	24%
Total	\$ 2,263,848	100%

TOPS Open Space



Proposed 2025 Budget

TOPS Open Space Acquisition Budget (75%)

\$5,620,796

TOPS Open Space Stewardship (25%)

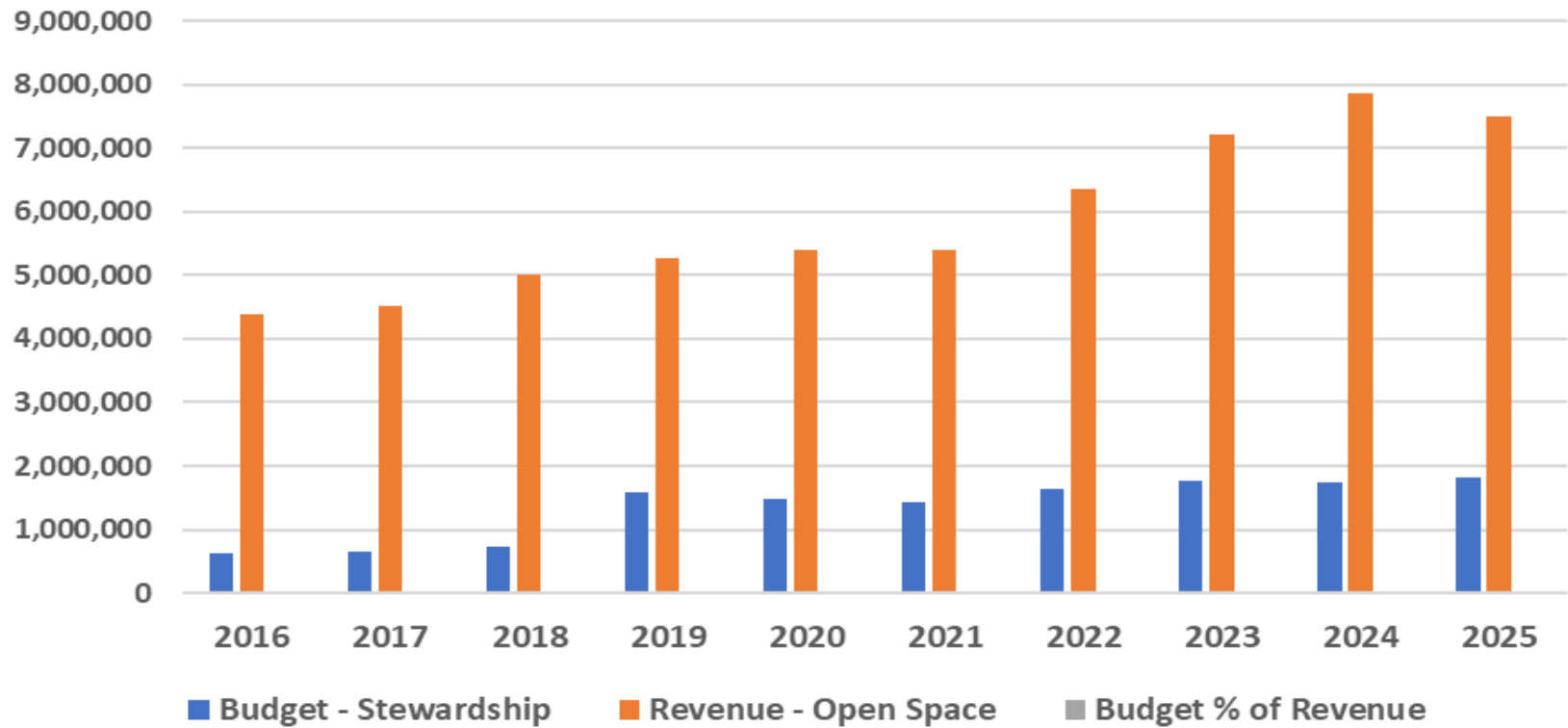
\$1,812,668

TOPS Open Space Salary & Benefits, Operating	Budget	% of Total
Salaries & Benefits	\$ 1,332,947	74%
Operating	\$ 479,721	26%
<ul style="list-style-type: none"> <i>Top 3 operating: Fuels mitigation contract, Building and facility maintenance, and materials and supplies</i> 		
Total	\$ 1,812,668	100%

Stewardship Funding History



Total Stewardship Budget by Year



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Budget - Stewardship	619,000	649,000	738,900	1,595,617	1,480,455	1,437,029	1,626,309	1,759,867	1,735,222	1,812,668
Revenue - Open Space	4,372,368	4,501,940	5,005,728	5,268,354	5,396,664	5,407,082	6,346,977	7,203,378	7,868,290	7,494,395
Budget % of Revenue	14%	14%	15%	30%	27%	27%	26%	24%	22%	24%



Questions?

COLORADO SPRINGS PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT
PARKS, RECREATION AND CULTURAL SERVICES ADVISORY BOARD

Date: May 9, 2024

Item Number: Presentation – Item #1

Item Name: 2025 Capital Improvement Project Recommendations

Summary:

Parks, Recreation and Cultural Services Department staff requests recommendation of the proposed 2025 Capital Improvement Program (CIP) budget. The budget has been developed based upon the 2014 Parks System Master Plan, a needs assessment, community input, and Parks, Recreation and Cultural Services Advisory Board and TOPS Working Committee discussion. The Parks, Recreation and Cultural Services Advisory Board's recommendation will be carried forward to City Council for consideration as part of the 2025 Budget process.

Previous Parks, Recreation and Cultural Services Advisory Board and TOPS Working Committee Action:

The TOPS Working Committee was presented the proposed 2025 TOPS CIP budget at its May 1, 2024, meeting. The Committee will take action on the recommendations at its June 5, 2024, meeting.

Background:

Each year the Parks, Recreation and Cultural Services Department conducts a process to assist in establishing priorities for the annual CIP budget. As part of the 2025 CIP budget process, the Parks, Recreation and Cultural Services Department staff has prepared projected estimates on available 2025 funding and is seeking public input as part of the CIP budget process. The Parks, Recreation and Cultural Services Advisory Board is responsible for recommending priority projects to City Council for all park system related capital projects.

Stakeholder process:

The Parks, Recreation and Cultural Services Advisory Board and TOPS Working Committee meetings provide opportunity for public comment on the proposed 2025 CIP budget.

Alternative:

The Parks, Recreation and Cultural Services Advisory Board can recommend approval, disapproval, or modification of the 2025 CIP Budget as presented.

Recommendation:

Staff requests that the Parks, Recreation and Cultural Services Advisory Board recommend to City Council this 2025 CIP Budget as presented.

Proposed Motion:

A motion is not necessary for this presentation item. Feedback from the Board as well as the City Council Budget Committee, which will review the proposed CIP Budget on June 11, 2024, will inform the final proposed CIP budget. This budget will return for Board consideration as an action item on June 13, 2024.

Parks, Recreation and Cultural Services Proposed 2025 Fees and Charges

Parks, Recreation and Cultural Services
Advisory Board

May 9, 2025

Kim King,
Assistant Director



City User Fee Policy



- Provides general guidelines for establishing a fee structure for all departments of the City
- Establishes review process for fee policy
- Cost recovery levels identified to provide guidance for all departments of the City
- Fee related items must be placed on City Council Budget Committee agenda
 - Legislative: moves to City Council for resolution
 - Administrative: moves to Mayor for consideration

User Fee Policy – Cost Recovery Levels



Cost Recovery Levels	Cost Recovery Percentage Range	Policy Considerations
Low	0% - 29%	<ul style="list-style-type: none">• There is a community-wide benefit to the service• The fee will discourage compliance with regulatory requirements• Collecting fee is not cost effective• Public goods
Medium	30% - 69%	<ul style="list-style-type: none">• Services having factors associated with the low and high-cost recovery levels
High	70% - 100%	<ul style="list-style-type: none">• The service has attributes similar to services available in the private sector (therefore the government should not subsidize a service that the private sector provides)• Those individuals receiving the benefit of the service pay the cost of the service• The goal is to discourage use of a service or at least limit demand• The service is regulatory in nature

Fees and Charges Process



Areas proposed for 2025 changes:

- a) Recreation – Youth Sports – 6.0% average increase
- b) Therapeutic Recreation Programs – 20% average increase
- c) Sertich Ice Rink – 11% average increase
- d) Community Centers – 15% average increase



Proposed Fees



Recreation Services

<u>Softball/Baseball</u>	<u>2023 Fees</u>	<u>2025 Fees(Proposed)</u>	<u>Change</u>	<u>Last Time Changed</u>
Permit to reserve one field for one hour; no maintenance, lights or bases Skyview Sports Complex, Cottonwood Ballfields)	\$40.00	\$45.00	13%	2016
Permit to reserve one field for one hour; no maintenance, lights or bases (Gossage, Leon Young, Memorial, Wasson, Rampart, Ford Frick, Village Green, Monument Valley South)	\$32.00	\$35.00	9%	2019
Permit to reserve one field for one hour; no maintenance, lights or bases (all fields not listed in a or b above)	\$23.00	\$25.00	9%	2019
<u>SOCCER/FOOTBALL/LACROSSE/RUGBY</u>				
Field Lining / Field	\$35.00	\$40.00	14%	2019
Permit to reserve one field -Venezia Park (Artificial Turf Fields)	\$100.00	\$110.00	10%	2019
<u>SUPERVISION</u>				
Field Supervisor (one staff member) / Hour	\$20.00	\$25.00	25%	2019
Field Supervisor (two staff members) Hour	\$35.00	\$40.00	14%	2019
<u>YOUTH SPORTS PROGRAMS - per session</u>				
Spring/Fall Soccer (5-17 yrs) (\$5.00 to capital improvement)	\$82.00	\$86.00	5%	2022
Winter Soccer (5-17 yrs) (\$5.00 to capital improvement)	\$90.00	\$92.00	2%	2022
Baseball, Softball (9-17 yrs) (\$5.00 to capital improvement)	\$74.00	\$80.00	8%	2022
T-Ball (5-8 yrs) (\$5.00 to capital improvement)	\$70.00	\$74.00	6%	2022
Fall Tackle Football (8-17 Yrs) (\$5.00 to capital improvement)	\$116.00	\$126.00	9%	2022
Spring Tackle Football (8-17 Yrs) (\$5.00 to capital improvement)	\$84.00	\$90.00	7%	2022

Proposed Fees



Sertich Ice Center

<u>SERTICH ICE CENTER ADMISSIONS - per session</u>	<u>2023 Fees</u>	<u>2025 Fees(Proposed)</u>	<u>Change</u>	<u>Last Time Changed</u>
Learn to Skate-Tots	\$105.00	\$85.00	-19%	2019
Learn to Skate-Youth Basic 1-6	\$105.00	\$85.00	-19%	2019
Learn to Skate-Adult Basic 1-6	\$110.00	\$95.00	-21%	2019
Freestyle (45 minutes)	\$110.00	\$100.00	-9%	2019
<u>SERTICH ICE CENTER SKATE RENTAL</u>				
Regular	\$3.25	\$4.00	23%	2019
Hockey	\$3.25	\$4.00	23%	2019
<u>SERTICH ICE CENTER SKATE SHARPENING</u>				
Regular Grind	\$6.00	\$8.00	33%	2019
Z-Channel Specialty Sharpening	\$8.00	\$10.00	25%	2019
<u>SERTICH ICE CENTER FIGURE SKATING SESSIONS</u>				
Adult Walk-On Patch and Freestyle (45 minutes)	\$15.00	\$17.00	13%	2019
Adult 10 Admission Punch Pass (1 hour sessions)	\$107.50	\$120.00	12%	2019
Youth Walk-On Patch and Freestyle (45 minutes)	\$12.00	\$14.00	17%	2019
Youth 10 Admission Punch Pass (1 hour sessions)	\$90.00	\$100.00	11%	2019
Walk-On Ice Dance Session (1 hour)	\$15.00	\$17.00	13%	2019
Walk-On 10 Admission Ice Dance Punch Pass (1 hour sessions)	\$110.00	\$120.00	9%	2019
<u>SERTICH ICE CENTER ADVERTISING</u>				
Primary View	\$1,300.00	\$1,500.00	15%	2019
Secondary View	\$650.00	\$750.00	15%	2019
<u>SERTICH ICE CENTER BIRTHDAY PARTY</u>				
(FOR UP TO 15 PEOPLE)	\$175.00	\$200.00	14%	2019

Proposed Fees



Recreation Services

THERAPEUTIC RECREATION PROGRAMS - per session	2023 Fees	2025 Fees(Proposed)	Change	Last Time Changed
Mixed Emotions	\$130.00	\$150.00	15%	2023
Dog-sledding	\$65.00	\$88.00	35%	2023
Discovery Camp	\$510.00	\$530.00	4%	2023
Teen SCOPE Camp	\$410.00	\$430.00	5%	2023
Adaptive Golf	\$50.00	\$70.00	40%	2023
Adaptive Kayaking	\$50.00	\$60.00	20%	2023
Cycling Trail Ride Series	\$30.00	\$35.00	17%	2023
Golf 101 Series	\$45.00	\$60.00	33%	2023



Proposed Fees



Community Centers

HILLSIDE COMMUNITY CENTER	2023 Fees	2025 Fees(Proposed)	Change	Last Time Changed
Kitchen	\$150.00	\$188.00	25%	2019
Kitchen - non-profit	\$80.00	\$88.00	10%	2019
Room	\$100.00	\$125.00	25%	2019
Room - non-profit	\$50.00	\$55.00	10%	2019
Gymnasium (non-sporting events) includes setup/staffing/tear down	\$370.00	\$463.00	25%	2019
Gymnasium (non-sporting events) includes setup/staffing/tear down - non-	\$200.00	\$220.00	10%	2019
Gymnasium (sporting events)	\$120.00	\$150.00	25%	2019
Gymnasium (sporting events) - non-profit	\$80.00	\$88.00	10%	2019
Use of scoreboard during rental - one time cost	\$10.00	\$13.00	25%	2019
Multi-purpose	\$150.00	\$188.00	25%	2019
Multi-purpose - non-profit	\$80.00	\$88.00	10%	2019
Entire facility not to include gymnasium	\$280.00	\$350.00	25%	2019
Entire facility not to include gymnasium - non-profit	\$150.00	\$165.00	10%	2019
Spring Break Elementary/Teen	\$75.00	\$88.00	17%	2019
Holiday Extravaganza / Holiday Teens	\$60.00	\$88.00	47%	2019



Proposed Fees



Community Centers

<u>MEADOWS PARK COMMUNITY CENTER</u>	<u>2023 Fees</u>	<u>2025 Fees(Proposed)</u>	<u>Change</u>	<u>Last Time Changed</u>
Kitchen	\$50.00	\$63.00	26%	2019
Kitchen - non-profit	\$50.00	\$55.00	10%	2019
Room	\$100.00	\$125.00	25%	2019
Room - non-profit	\$50.00	\$55.00	10%	2019
Gymnasium	\$115.00	\$145.00	26%	2019
Gymnasium - non-profit	\$60.00	\$65.00	8%	2019
Entire facility	\$300.00	\$375.00	25%	2019
Entire facility - non-profit	\$125.00	\$137.00	10%	2019
Summer Camp Elementary	\$480.00	\$560.00	17%	2019
CB Young Stars Outdoor Summer Camp	\$375.00	\$440.00	17%	2019
Teen Summer Camp (4 days)	\$425.00	\$495.00	16%	2019
Elementary After School (District 2 calendar)	\$84.00	\$98.00	17%	2019
Elementary Before School (District 2 calendar)	\$30.00	\$35.00	17%	2019
Spring Break	\$70.00	\$88.00	26%	2019
Full Day Feature	\$15.00	\$18.00	20%	2019
Holiday Break (per week)	\$60.00	\$88.00	47%	2019
Late Child Pick Up Fee (\$1.00 per minute after 5 minutes late)	\$1.00	\$1.00	0%	2019
Adult Exercise	\$42.00	\$49.00	17%	2019
Daddy/Daughter Dance (girls ages 1 - 16)	\$45.00	\$53.00	18%	2019
<u>DEERFIELD HILLS COMMUNITY CENTER</u>				
Multi-purpose room or Community Room - for profit	\$75.00	\$94.00	25%	2023
Multi-purpose room - non-profit	\$60.00	\$66.00	10%	2023
Summer Camp Deerfield	\$480.00	\$560.00	17%	2019
Teens Summer Camp (3 days)	\$360.00	\$420.00	17%	2019
Sprayground-Private Rental (per hour - 2 hour minimum)	\$125.00	\$150.00	20%	2019
Sprayground-Weekend Birthday Party Reservation	\$40.00	\$50.00	25%	2019

Proposed Fees



Community Centers

WESTSIDE COMMUNITY CENTER		2023 Fees	2025 Fees(Proposed)	Change	Last Time Changed
Main Building Community Center					
	Hughes Hall (Gymnasium)	\$120.00	\$150.00	25%	2024
	Hughes Hall (Gymnasium) - non-profit	\$80.00	\$88.00	10%	2024
	Hughes Hall plus use of Stage	\$145.00	\$181.00	25%	2024
	Hughes Hall plus use of Stage - non-profit	\$105.00	\$115.00	10%	2024
	Stage Only (for practices/rehearsal/no use of Hughes Hall)	\$50.00	\$62.00	24%	2024
	Stage Only (for practices/rehearsal/no use of Hughes Hall) - non-profit	\$50.00	\$55.00	10%	2024
	Upper Classroom	\$100.00	\$125.00	25%	2024
	Upper Classroom - non-profit	\$50.00	\$55.00	10%	2024
	Café	\$100.00	\$125.00	25%	2024
	Café - non-profit	\$50.00	\$55.00	10%	2024
	Middle Classroom	\$100.00	\$125.00	25%	2024
	Middle Classroom - non-profit	\$50.00	\$55.00	10%	2024
	Farmhouse Room	\$115.00	\$144.00	25%	2024
	Farmhouse Room - non-profit	\$75.00	\$82.00	9%	2024
	Whole Building indoor including gymnasium	\$280.00	\$350.00	25%	2024
	Whole Building indoor including gymnasium - non-profit	\$150.00	\$165.00	10%	2024
	Whole Building indoor including gymnasium and outdoor space	\$300.00	\$375.00	25%	2024
	Whole Building indoor including gymnasium and outdoor space - non-profi	\$170.00	\$187.00	10%	2024

Proposed Fees



Community Centers

<u>WESTSIDE COMMUNITY CENTER</u>	<u>2023 Fees</u>	<u>2025 Fees(Proposed)</u>	<u>Change</u>	<u>Last Time Changed</u>
Middle Building				
Classroom	\$100.00	\$125.00	25%	2024
Classroom - non-profit	\$50.00	\$55.00	10%	2024
Meeting Room	\$80.00	\$100.00	25%	2024
Meeting Room - non-profit	\$40.00	\$44.00	10%	2024
Loft	\$60.00	\$75.00	25%	2024
Loft - non-profit	\$30.00	\$33.00	10%	2024
Office Space (B3 B4)	\$30.00	\$38.00	27%	2024
Office Space (B3 B4) - non-profit	\$15.00	\$17.00	13%	2024
East Cottages				
East classroom (bathrooms in room, direct access to playground)	\$125.00	\$156.00	25%	2024
East classroom (bathrooms in room, direct access to playground) - non-profit	\$75.00	\$82.00	9%	2024
West/Middle Classroom (rented as one)	\$125.00	\$156.00	25%	2024
West/Middle Classroom (rented as one) - non-profit	\$75.00	\$82.00	9%	2024
Whole East Cottages building (all rooms)	\$250.00	\$312.00	25%	2024
Whole East Cottages building (all rooms) - non-profit	\$150.00	\$165.00	10%	2024
Whole East Cottages building (all rooms) and outdoor space	\$270.00	\$337.50	25%	2024
Whole East Cottages building (all rooms) and outdoor space - non-profit	\$170.00	\$187.00	10%	2024
Main Building and East Cottages				
Main Building and East Cottages - whole buildings	\$530.00	\$662.00	25%	2024
Main Building and East Cottages - whole buildings - non-profit	\$300.00	\$330.00	10%	2024
Main Building and East Cottages - whole buildings and outdoor space	\$550.00	\$687.00	25%	2024
Main Building and East Cottages - whole buildings and outdoor space - non-profit	\$320.00	\$352.00	10%	2024

Proposed Fees



Cultural Services

ROCK LEDGE RANCH	2023 Fees	2025 Fees(Proposed)	Change	Last Time Changed
School Programs (minimum of 50 students - leader is free)	N/A	\$4.00	33%	
Seniors Admission	N/A	\$5.00		
Military Admission	N/A	\$5.00		
Youth (ages 3-17) Admission	N/A	\$4.00		
Children under 2 are free	N/A	\$0.00		
Group discounts (10 or more people)	N/A	\$4.00		
COLORADO SPRINGS PIONEERS MUSEUM				
Rentals 5 hour base (Assumes 3 hour event, 1 hour setup and 1 hour clean-up)				
Main Floor Lobby (250 standing, 80 seated)	N/A	\$2,500.00		
Main Floor Lobby (250 standing, 80 seated) additional hour from setup through cleanup	N/A	\$1,200.00		
Henderson Gallery (20 seated)	N/A	\$500.00		
Henderson Gallery (20 seated) additional hour from setup through cleanup	N/A	\$250.00		
Education Room (15 seated)	N/A	\$300.00		
Education Room (15 seated) additional hour from setup through cleanup	N/A	\$150.00		
Upper 3rd Floor Lobby (200 standing or 50 seated)	N/A	\$2,000.00		
Upper 3rd Floor Lobby (200 standing or 50 seated) additional hour from setup through cleanup	N/A	\$1,000.00		
Division 1 Courtroom (80 seated)	N/A	\$1,000.00		
Division 1 Courtroom (80 seated) additional hour from setup through cleanup	N/A	\$500.00		
Entire Museum (450 standing)	N/A	\$4,000.00		
Entire Museum (450 standing) additional hour from setup through cleanup	N/A	\$2,000.00		
Exhibit Galleries (only select galleries are available)	N/A	\$200.00		
Exhibit Galleries (only select galleries are available) additional hour from setup through cleanup	N/A	\$100.00		
Alamo Square Park/Gazebo	N/A	\$200.00		
Alamo Square Park/Gazebo additional hour from setup through cleanup	N/A	\$100.00		

Fees and Charges Process



Proposed fees and charges will be presented at the City Council Budget Committee Review meeting on June 11th, 2025

- a) Public input
- b) Fee schedule review
- c) Final version will continue through the budget process

Important Dates

- a) June 13th – Parks Board Action Item
- b) August 30th – Estimated revenue entered in Budget Module
- c) Nov-Dec – Final Review and approval of budget





Questions?



Chart A



parks · recreation · cultural services

SPECIAL EVENTS

PERMIT TYPE	AVERAGE DAILY ATTENDANCE	TIER A PARK PEAK SEASON	TIER A PARK OFF-PEAK SEASON	TIER B PARK
Park Special Event	1-250	\$375	\$300	\$250
	251-500	\$525	\$450	\$350
	501-1,000	\$750	\$650	\$500
	1,001-3,000	\$1,125	\$950	\$750
	3,001-5,000	\$1,500	\$1,250	\$1,000
	5,000-7,500	\$1,875	\$1,500	\$1,250
	7,501-10,000	\$2,000	\$1,625	\$1,375
	Over 10,001	\$3,500	\$1,750	\$1,500
Film	\$500 per event for Garden of the Gods / \$250 per event for all other parks			
School Use	No Fee			
Application Fee	Citywide Special Event - \$250; Park Special Event - \$25			
Late Application Fee	Citywide Special Event - \$50; Park Special Event - \$25			
Load-in/Load-Out Day	50% of standard daily rate			
Electricity	\$50 per event			
Water	\$100 per event			
Maintenance Staff	\$25 per hour (2 hour minimum)			
Penalty/Violation**	\$100 per incident			

Please Note:

- Rental fees are PER DAY
- 50% deposit required to reserve date
- Peak Season – May 1 – September 30
- Off-Peak Season – October 1 – April 30

Tier A Parks

Acacia
 America the Beautiful*
 Bancroft*
 Cottonwood*
 John Venezia
 Memorial*
 Memorial Skate Park
 Monument Valley – All
 Monument Valley – South
 Palmer
 Prospect Lake
 Skyview Sports Complex*

Tier B Parks

Antlers
 Coleman*
 Goose Gossage Youth Sports Complex*
 Mary Kyer*
 Monument Valley - North
 Nancy Lewis
 North Cheyenne Cañon
Panorama Park
 Rampart
 Ute Valley*
 Village Green*
 All other neighborhood parks

*Alcohol may be served in these parks.

**Violation and penalty fees may apply for a violation of any park rule and/or when any of the following incidents occur:

Driving unauthorized vehicles on unapproved space (i.e. grass, athletic fields, trails, greenways or service roads); Dumping or failure to remove trash; Damage to any park property; Misrepresentation of event; Failure to sufficiently clean the venue; Any use of paint or chalk to mark a paved surface or permanent structure; Staking in any park; Smoking in non-designated areas; and /or Unapproved use of alcoholic beverages

EXHIBIT A
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<u>DESCRIPTIONS</u>	<u>2024 Fees</u>	<u>2025 Fees (Proposed)</u>	<u>% Change</u>
I. RESERVED AREAS			
A. PAVILION RESERVATION: Small pavilion / event	\$100.00	\$100.00	0%
B. PAVILION RESERVATION: Large pavilion / event	\$150.00	\$150.00	0%
C. PAVILION RESERVATION: Venezia Park Pavilion - Large / event	\$250.00	\$250.00	0%
D. PAVILION RESERVATION: Venezia Park Pavilion - Small / event	\$175.00	\$175.00	0%
E. CITYWIDE SPECIAL EVENT PERMIT: <i>(Special events, festivals, etc requiring a Use Agreement)</i> An event is considered a Citywide Special Event when it has attendance greater than 10,000.	Refer to Chart A	\$2125.00- \$3500.00	
F. CITYWIDE SPECIAL EVENT APPLICATION FEE: Applied to all Citywide Special Event applications.	\$50.00	\$250.00	400%
G. MAJOR PARK USE PERMIT: <i>(Special events, festivals, etc requiring a Use Agreement)</i> An event is considered a Major Park Use when 100 or more participants are expected.	Refer to Chart A		
H. MAJOR PARK USE APPLICATION FEE: Applied to all Major Park Use applications.	Varies		
I. MINOR PARK USE: <i>(Primarily neighborhood picnics or gatherings. Tier B and C parks only.)</i> An event is considered a Minor Park Use when 100 or more participants are expected.	Refer to Chart A		
J. FILM PERMIT: <i>(Commercial Use - Except for Garden of the Gods Park)</i> Required when video or still photography impact public property.	\$250.00	\$250.00	0%
K. FILM PERMIT: <i>(Commercial Use - Garden of the Gods Park)</i> Required when video or still photography impact public property.	\$500.00	\$500.00	0%
L. ELECTRICITY: Not available at all parks.	\$50.00	\$50.00	0%
M. WATER: Not available at all parks.	\$100.00	\$100.00	0%
N. MAINTENANCE STAFF: Hourly cost is per staff member requested - 2 hour minimum.	\$25.00	\$25.00	0%
O. LATE FEES: Citywide Special Event applications are due 90 days prior to the event date. Applications submitted after the deadline are subject to a late fee.	\$50.00	\$50.00	0%
P. LATE FEES: Major Park Use applications are due 30 days prior to the event date. Applications submitted after the deadline will be subjected to a late fee.	\$25.00	\$25.00	0%
Q. VIOLATIONS & PENALTY FEES: Violation and penalty fees may apply for a violation of any park rule.	\$100.00	\$100.00	0%
II. CULTURAL SERVICES			
A. ROCK LEDGE RANCH SCHOOL PROGRAMS (minimum of 50 students - leader is free)	\$3.00	\$4.00	33%
a) Adult Admission	N/A	\$8.00	
b) Seniors Admission	N/A	\$5.00	
c) Military Admission	N/A	\$5.00	
d) Youth (ages 3-17) Admission	N/A	\$4.00	
e) Children under 2 are free	N/A	\$0.00	
f) Group discounts (10 or more people)	N/A	\$4.00	
B. ROCK LEDGE RANCH RENTAL			
a) Chapel (maximum of one rental per day, daylight hours)	\$200.00	\$200.00	0%
b) Site and Historical Interpretive Services provided for special events	Negotiable		
C. COLORADO SPRINGS PIONEERS MUSEUM			
Non-profit use only. Events require a minimum of 2 staff members to be in attendance.	\$35.00	\$35.00	
a) Rentals 5 hour base (Assumes 3 hour event, 1 hour setup and 1 hour clean-up)			
1) Main Floor Lobby (250 standing, 80 seated)		\$2,500.00	
2) Main Floor Lobby (250 standing, 80 seated) additional hour from setup through cleanup		\$1,200.00	
3) Henderson Gallery (20 seated)		\$500.00	
4) Henderson Gallery (20 seated) additional hour from setup through cleanup		\$250.00	
5) Education Room (15 seated)		\$300.00	
6) Education Room (15 seated) additional hour from setup through cleanup		\$150.00	

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<u>DESCRIPTIONS</u>		<u>2024 Fees</u>	<u>2025 Fees</u> <u>(Proposed)</u>	<u>%</u> <u>Change</u>
7)	Upper 3rd Floor Lobby (200 standing or 50 seated)		\$2,000.00	
8)	Upper 3rd Floor Lobby (200 standing or 50 seated) additional hour from setup through		\$1,000.00	
9)	Division 1 Courtroom (80 seated)		\$1,000.00	
10)	Division 1 Courtroom (80 seated) additional hour from setup through cleanup		\$500.00	
11)	Entire Museum (450 standing)		\$4,000.00	
12)	Entire Museum (450 standing) additional hour from setup through cleanup		\$2,000.00	
13)	Exhibit Galleries (only select galleries are available)		\$200.00	
14)	Exhibit Galleries (only select galleries are available) additional hour from setup through		\$100.00	
15)	Alamo Square Park/Gazebo		\$200.00	
16)	Alamo Square Park/Gazebo additional hour from setup through cleanup		\$100.00	
III. RECREATION SERVICES				
A. SOFTBALL/BASEBALL				
a)	Permit to reserve one field for one hour; no maintenance, lights or bases (Skyview Sports Complex, Cottonwood Ballfields) - (\$5.00/hr/field to capital improvement)	\$40.00	\$45.00	13%
b)	Permit to reserve one field for one hour; no maintenance, lights or bases (Gossage, Leon Young, Memorial, Wasson, Rampart, Ford Frick, Village Green, Monument Valley South) - (\$5.00/hr/field to capital improvement)	\$32.00	\$35.00	9%
c)	Permit to reserve one field for one hour; no maintenance, lights or bases (all fields not listed in a or b above) - (\$5.00/hr/field to capital improvement)	\$23.00	\$25.00	9%
d)	Field Drag & Line / Field	\$50.00	\$50.00	0%
e)	Field Lights / Hour	\$30.00	\$30.00	0%
B. SOCCER/FOOTBALL/LACROSSE/RUGBY				
a)	Permit to reserve one field			
1)	Ragain Field - Year Round / Hour - (\$5.00/hr/ to capital improvement)	\$125.00	\$125.00	0%
2)	Venezia Park (Artificial Turf Fields) - Year Round / Hour - (\$5.00/hr to capital improvement)	\$100.00	\$110.00	10%
b)	Field Installation "A" & "C" Fields (including goals) / Field	\$180.00	\$180.00	0%
c)	Field Installation "I", "E", & "3V3" Fields (no goals) / Field	\$130.00	\$130.00	0%
d)	Field Lining / Field	\$35.00	\$40.00	14%
C. SUPERVISION				
a)	Field Supervisor (one staff member) / Hour	\$20.00	\$25.00	25%
b)	Field Supervisor (two staff members) Hour	\$35.00	\$40.00	14%
D. CLEANUP/DAMAGE DEPOSIT				
a)	Non-refundable if cancelled or applied to maintenance	\$250.00	\$250.00	0%
E. ADULT LEAGUES (18 yrs & over) - per session				
a)	Spring/Summer/Fall/Late Fall Softball - early registration (\$99.00 to capital improvement)	\$460.00	\$460.00	0%
b)	Spring/Summer/Fall/Late Fall Softball - regular registration (\$99.00 to capital improvement)	\$510.00	\$510.00	0%
c)	Winter Softball - early registration (\$99.00 to capital improvement)	\$410.00	\$410.00	0%
d)	Winter Softball - regular registration (\$99.00 to capital improvement)	\$460.00	\$460.00	0%
e)	Fall/Spring 6-on-6 Volleyball - early registration	\$316.00	\$316.00	0%
f)	Fall/Spring 6-on-6 Volleyball - regular registration	\$366.00	\$366.00	0%
g)	Winter 6-on-6 Volleyball - early registration	\$365.00	\$365.00	0%
h)	Winter 6-on-6 Volleyball - regular registration	\$415.00	\$415.00	0%
i)	Summer Sand 6-on-6 Volleyball - early registration	\$190.00	\$190.00	0%
j)	Summer Sand 6-on-6 Volleyball - regular registration	\$240.00	\$240.00	0%
k)	Summer Sand 4-on-4 Volleyball - early registration	\$110.00	\$110.00	0%
l)	Summer Sand 4-on-4 Volleyball - regular registration	\$160.00	\$160.00	0%
m)	Fall/Spring/Summer 4-on-4 Flag Football - early registration (\$5.00 to capital improvement)	\$250.00	\$250.00	0%
n)	Fall/Spring/Summer 4-on-4 Flag Football - regular registration (\$5.00 to capital improvement)	\$300.00	\$300.00	0%
o)	Fall/Spring/Summer 8-on-8 Flag Football - early registration (\$5.00 to capital improvement)	\$340.00	\$340.00	0%
p)	Fall/Spring/Summer 8-on-8 Flag Football - regular registration (\$5.00 to capital improvement)	\$390.00	\$390.00	0%
q)	Winter Basketball - early registration	\$455.00	\$455.00	0%
r)	Winter Basketball - regular registration	\$505.00	\$505.00	0%
s)	Spring/Summer/Fall 5-on-5 Basketball - early registration	\$420.00	\$420.00	0%
t)	Spring/Summer/Fall 5-on-5 Basketball - regular registration	\$470.00	\$470.00	0%
u)	Summer 3-on-3 Basketball - early registration	\$105.00	\$105.00	0%

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<u>DESCRIPTIONS</u>		<u>2024 Fees</u>	<u>2025 Fees</u> <u>(Proposed)</u>	<u>%</u> <u>Change</u>
v)	Summer 3-on-3 Basketball - regular registration	\$155.00	\$155.00	0%
F. YOUTH SPORTS PROGRAMS - per session				
a)	Spring/Fall Soccer (5-17 yrs) (\$5.00 to capital improvement)	\$82.00	\$86.00	5%
b)	Winter Soccer (5-17 yrs) (\$5.00 to capital improvement)	\$90.00	\$92.00	2%
c)	Baseball, Softball (9-17 yrs) (\$5.00 to capital improvement)	\$74.00	\$80.00	8%
d)	T-Ball (5-8 yrs) (\$5.00 to capital improvement)	\$70.00	\$74.00	6%
d)	Fall Tackle Football (8-17 Yrs) (\$5.00 to capital improvement)	\$116.00	\$126.00	9%
e)	Spring Tackle Football (8-17 Yrs) (\$5.00 to capital improvement)	\$84.00	\$90.00	7%
g)	Late registration fee (applies to the above list of programs)	\$5.00	\$5.00	0%
h)	Youth Boxing (ages 8 - 18) Per month.	\$30.00	\$30.00	0%
G. THERAPEUTIC RECREATION PROGRAMS - per session				
a)	Mixed Emotions	\$130.00	\$150.00	15%
b)	Daytime Jaunts + admission	\$35.00	\$35.00	0%
c)	Aqua-Fitness	\$40.00	\$40.00	0%
d)	Aqua-Rehab	\$40.00	\$40.00	0%
e)	COS Club / month	\$40.00	\$40.00	0%
f)	Out on the Town	\$5.00	\$5.00	0%
g)	Cross Country Skiing/Snowshoeing	\$78.00	\$78.00	0%
h)	Downhill Skiing	\$98.00	\$98.00	0%
i)	Dog-sledding	\$88.00	\$88.00	0%
j)	Discovery Camp	\$510.00	\$530.00	4%
k)	Teen SCOPE Camp	\$410.00	\$430.00	5%
l)	Rafting	\$70.00	\$70.00	0%
m)	Adapted Water Skiing	\$12.00	\$12.00	0%
n)	Fitness Activities	\$35.00	\$35.00	0%
o)	Yoga	\$35.00	\$35.00	0%
p)	Golf 4 Fun Adaptive Golf	\$50.00	\$70.00	40%
q)	Paralympic Cycling Rides / date	\$10.00	\$10.00	0%
r)	Paralympic Boccia	\$40.00	\$40.00	0%
s)	Healthy Cooking	\$70.00	\$70.00	0%
t)	Archery	\$65.00	\$65.00	0%
u)	Arts Classes (drama, painting, etc)	\$35.00	\$35.00	0%
v)	Adaptive Kayaking	\$50.00	\$60.00	20%
w)	Overnight Trips	Varies		
x)	Music Classes	\$35.00	\$35.00	0%
y)	Drum Beats Level 1 & 2	\$50.00	\$50.00	0%
z)	VTR - Virtual Time Recreating / 30 mins	\$5.00	\$5.00	0%
aa)	Leisure Education Classes	\$35.00	\$35.00	0%
bb)	Boxercise	\$35.00	\$35.00	0%
cc)	Robin Hood Archery Series - IDD	\$45.00	\$45.00	0%
dd)	Cycling Trail Ride Series	\$30.00	\$35.00	17%
ee)	Golf 101 Series	\$45.00	\$60.00	33%
H. SERTICH ICE CENTER ARENA RENTAL				
a)	Commercial - Filming, Photo Sessions / hour	\$300.00	\$300.00	0%
b)	Contracted - 2 or more hours / hour	Varies		
c)	Broomball Equipment / hour	\$25.00	\$30.00	20%
d)	Hourly Rental	\$290.00	\$300.00	3%
I. SERTICH ICE CENTER ADMISSIONS - per session				
a)	Public Sessions (90 MINUTES)			
1)	Youth (17 & under)	\$5.25	\$6.00	14%
2)	Adult (18 & over)	\$6.25	\$7.00	12%
3)	Group rate, 10 or more participants	\$5.00	\$5.00	0%
b)	Stix-n-Pux Youth Admission	\$8.25	\$9.00	9%
c)	Stix-n-Pux Adult Admission	\$9.25	\$10.00	8%
d)	Pick-Up Hockey Adult Admission	\$10.50	\$11.00	5%
J. SERTICH ICE CENTER SKATING - per session				

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<u>DESCRIPTIONS</u>		<u>2024 Fees</u>	<u>2025 Fees (Proposed)</u>	<u>% Change</u>
a)	Learn to Skate			
1)	Tots	\$105.00	\$85.00	-19%
2)	Youth Basic 1-6	\$105.00	\$85.00	-19%
3)	Adult Basic 1-6	\$120.00	\$95.00	-21%
b)	Freestyle (45 minutes)	\$110.00	\$100.00	-9%
c)	Instructor Training			
1)	Single Day Instructor Fee (unlimited w/ policy restrictions)	\$6.00	\$8.00	33%
2)	Weekly Instructor Fee (unlimited w/ policy restrictions)	\$32.00	\$40.00	25%
3)	Monthly Instructor Fee (unlimited w/ policy restrictions)	\$90.00	\$100.00	11%
K. SERTICH ICE CENTER SKATE RENTAL				
a)	Regular	\$3.25	\$4.00	23%
b)	Hockey	\$3.25	\$4.00	23%
L. SERTICH ICE CENTER SKATE SHARPENING				
a)	Regular Grind	\$6.00	\$8.00	33%
b)	Z-Channel Specialty Sharpening	\$8.00	\$10.00	25%
M. SERTICH ICE CENTER FIGURE SKATING SESSIONS				
a)	Adult Walk-On Patch and Freestyle (45 minutes)	\$15.00	\$17.00	13%
b)	Adult 10 Admission Punch Pass (1 hour sessions)	\$107.50	\$120.00	12%
c)	Youth Walk-On Patch and Freestyle (45 minutes)	\$12.00	\$14.00	17%
d)	Youth 10 Admission Punch Pass (1 hour sessions)	\$90.00	\$100.00	11%
e)	Walk-On Ice Dance Session (1 hour)	\$15.00	\$17.00	13%
f)	Walk-On 10 Admission Ice Dance Punch Pass (1 hour sessions)	\$110.00	\$120.00	9%
N. SERTICH ICE CENTER ADVERTISING				
a)	Zamboni	Negotiable		
b)	Banners	Negotiable		
c)	Scoreboard	Negotiable		
d)	Dasher boards			
1)	Primary View	\$1,300.00	\$1,500.00	15%
2)	Secondary View	\$650.00	\$750.00	15%
O. SERTICH ICE CENTER BIRTHDAY PARTY (FOR UP TO 15 PEOPLE)				
		\$175.00	\$200.00	14%
P. SERTICH ICE CENTER CONCESSIONS				
		Negotiable		
Q. PROSPECT LAKE PRIVATE BOAT PERMITS (ANNUAL, EXPIRES 12/31)				
a)	Motorboat (\$5 ID + \$120 Use)	\$125.00	\$125.00	0%
b)	Personal Watercraft	\$80.00	\$80.00	0%
c)	Sail Boat (\$5 ID + \$45 Use)	\$50.00	\$50.00	0%
d)	Hand-Propelled (\$5 ID + \$45 Use)	\$50.00	\$50.00	0%
e)	Dealer (Any vessel; per plate; plate interchangeable; three plates per dealer max. \$5 ID + \$220 Use)	\$225.00	\$225.00	0%

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<u>DESCRIPTIONS</u>		<u>2024 Fees</u>	<u>2025 Fees (Proposed)</u>	<u>% Change</u>
R. HILLSIDE COMMUNITY CENTER - per session unless otherwise noted				
a)	Rentals - (per hour)			
1)	Kitchen	\$150.00	\$188.00	25%
2)	Kitchen - non-profit	\$80.00	\$88.00	10%
3)	Room	\$100.00	\$125.00	25%
4)	Room - non-profit	\$50.00	\$55.00	10%
5)	Gymnasium (non-sporting events) includes setup/staffing/tear down	\$370.00	\$463.00	25%
6)	Gymnasium (non-sporting events) includes setup/staffing/tear down - non-profit	\$200.00	\$220.00	10%
7)	Gymnasium (sporting events)	\$120.00	\$150.00	25%
8)	Gymnasium (sporting events) - non-profit	\$80.00	\$88.00	10%
9)	Use of scoreboard during rental - one time cost	\$10.00	\$13.00	25%
10)	Multi-purpose	\$150.00	\$188.00	25%
11)	Multi-purpose - non-profit	\$80.00	\$88.00	10%
12)	Entire facility not to include gymnasium	\$280.00	\$350.00	25%
13)	Entire facility not to include gymnasium - non-profit	\$150.00	\$165.00	10%
b)	YESS M-F	\$107.00	\$102.00	17%
c)	Summer Camp Elementary	\$480.00	\$560.00	17%
d)	Summer Camp Teen	\$360.00	\$420.00	17%
e)	Late Child Pick Up Fee (\$1.00 per minute after 5 minutes late)	\$1.00	\$1.00	0%
f)	Spring Break Elementary/Teen	\$75.00	\$88.00	17%
g)	Holiday Extravaganza / Holiday Teens	\$60.00	\$88.00	47%
h)	Pre-Teen Dances	\$5.00	\$5.00	0%
i)	Friday Night Flights/Friday Night Movies	\$7.00	\$7.00	0%
j)	Hillside Center Rental Add-on Items (per rental event)			
1)	Use of Projector/Screen	\$25.00	\$25.00	0%
2)	Use of Audio Equipment	\$25.00	\$25.00	0%
3)	Use of risers/stage	\$25.00	\$50.00	100%
4)	Use of pipe and drape	\$25.00	\$10.00	-60%
S. MEADOWS PARK COMMUNITY CENTER - per session unless otherwise noted				
a)	Rentals-Commercial Organizations For Profit (per hour)			
1)	Kitchen	\$50.00	\$63.00	26%
2)	Kitchen - non-profit	\$50.00	\$55.00	10%
3)	Room	\$100.00	\$125.00	25%
4)	Room - non-profit	\$50.00	\$55.00	10%
5)	Gymnasium	\$115.00	\$145.00	26%
6)	Gymnasium - non-profit	\$60.00	\$65.00	8%
7)	Entire facility	\$300.00	\$375.00	25%
8)	Entire facility - non-profit	\$125.00	\$137.00	10%
b)	Summer Camp Elementary	\$480.00	\$560.00	17%
c)	CB Young Stars Outdoor Summer Camp	\$375.00	\$440.00	17%
d)	Teen Summer Camp (4 days)	\$425.00	\$495.00	16%
e)	Elementary After School (District 2 calendar)	\$84.00	\$98.00	17%
f)	Elementary Before School (District 2 calendar)	\$30.00	\$35.00	17%
g)	Spring Break	\$70.00	\$88.00	26%
h)	Full Day Feature	\$15.00	\$18.00	20%
i)	Holiday Break (per week)	\$60.00	\$88.00	47%
j)	Late Child Pick Up Fee (\$1.00 per minute after 5 minutes late)	\$1.00	\$1.00	0%
k)	Adult Exercise	\$42.00	\$49.00	17%
l)	Meadows Park Center Rental Add-on Items (per rental event)			
1)	Use of Projector/Screen	\$25.00	\$27.00	8%
2)	Use of Audio Equipment	\$25.00	\$27.00	8%
3)	Use of risers/stage	\$25.00	\$50.00	100%
4)	Use of pipe drape	\$25.00	\$10.00	-60%
T. DEERFIELD HILLS COMMUNITY CENTER - per session unless otherwise noted				
a)	Rentals-Commercial Organizations For Profit (per hour)			
1)	Multi-purpose room or Community Room - for profit	\$75.00	\$94.00	25%
2)	Multi-purpose room - non-profit	\$60.00	\$66.00	10%

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	3) Community Room - non-profit	\$60.00	\$60.00	0%
	b) Summer Camp Deerfield	\$480.00	\$560.00	17%
	c) Before and After School M-F (District 2 calendar & contract)	\$84.00	\$0.00	-100%
	d) Holiday Break Program (per week)	\$60.00	\$88.00	47%
	e) Spring Break Program	\$75.00	\$88.00	17%
	f) Late Child Pick Up Fee (\$1.00 per minute after 5 minutes late)	\$1.00	\$1.00	0%
	g) Teens Outside (per trip)	Varies	Varies	0%
	h) Teens Summer Camp (3 days)	\$360.00	\$420.00	17%
	i) Sprayground			
	1) Group rate (15 individuals or more)	\$2.00	\$2.00	0%
	2) Private Rental (per hour - 2 hour minimum)	\$125.00	\$150.00	20%
	3) Weekend Birthday Party Reservation	\$40.00	\$50.00	25%
	j) Community Garden			
	1) Full Plot	\$40.00	\$40.00	0%
	2) Raised Bed	\$20.00	\$20.00	0%
	k) Deerfield Hills Center Rental Add-on Items (per rental event)			
	1) Use of Projector/Screen	\$25.00	\$25.00	0%
	2) Use of Audio Equipment	\$25.00	\$25.00	0%

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<u>DESCRIPTIONS</u>		<u>2024 Fees</u>	<u>2025 Fees (Proposed)</u>	<u>% Change</u>
U. WESTSIDE COMMUNITY CENTER - per session unless otherwise noted				
a)	Main Building Community Center			
1)	Hughes Hall (Gymnasium)	\$120.00	\$150.00	25%
2)	Hughes Hall (Gymnasium) - non-profit	\$80.00	\$88.00	10%
3)	Hughes Hall plus use of Stage	\$145.00	\$181.00	25%
4)	Hughes Hall plus use of Stage - non-profit	\$105.00	\$115.00	10%
5)	Room setup/takedown such as facility tables/chairs (per hour)	\$50.00	\$50.00	0%
6)	Room setup/takedown such as facility tables/chairs (per hour) - non-profit	\$50.00	\$50.00	0%
7)	Stage Only (for practices/rehearsal/no use of Hughes Hall)	\$50.00	\$62.00	24%
8)	Stage Only (for practices/rehearsal/no use of Hughes Hall) - non-profit	\$50.00	\$55.00	10%
9)	Upper Classroom	\$100.00	\$125.00	25%
11)	Upper Classroom - non-profit	\$50.00	\$55.00	10%
12)	Café	\$100.00	\$125.00	25%
13)	Café - non-profit	\$50.00	\$55.00	10%
14)	Middle Classroom	\$100.00	\$125.00	25%
15)	Middle Classroom - non-profit	\$50.00	\$55.00	10%
16)	Farmhouse Room	\$115.00	\$144.00	25%
17)	Farmhouse Room - non-profit	\$75.00	\$82.00	9%
18)	Whole Building indoor including gymnasium	\$280.00	\$350.00	25%
19)	Whole Building indoor including gymnasium - non-profit	\$150.00	\$165.00	10%
20)	Whole Building indoor including gymnasium and outdoor space	\$300.00	\$375.00	25%
21)	Whole Building indoor including gymnasium and outdoor space - non-profit	\$170.00	\$187.00	10%
b)	Middle Building			
1)	Classroom	\$100.00	\$125.00	25%
2)	Classroom - non-profit	\$50.00	\$55.00	10%
3)	Meeting Room	\$80.00	\$100.00	25%
4)	Meeting Room - non-profit	\$40.00	\$44.00	10%
5)	Loft	\$60.00	\$75.00	25%
6)	Loft - non-profit	\$30.00	\$33.00	10%
7)	Office Space (B3 B4)	\$30.00	\$38.00	27%
8)	Office Space (B3 B4) - non-profit	\$15.00	\$17.00	13%
c)	East Cottages			
1)	East classroom (bathrooms in room, direct access to playground)	\$125.00	\$156.00	25%
2)	East classroom (bathrooms in room, direct access to playground) - non-profit	\$75.00	\$82.00	9%
3)	West/Middle Classroom (rented as one)	\$125.00	\$156.00	25%
4)	West/Middle Classroom (rented as one) - non-profit	\$75.00	\$82.00	9%
5)	Whole East Cottages building (all rooms)	\$250.00	\$312.00	25%
6)	Whole East Cottages building (all rooms) - non-profit	\$150.00	\$165.00	10%
7)	Whole East Cottages building (all rooms) and outdoor space	\$270.00	\$337.50	25%
8)	Whole East Cottages building (all rooms) and outdoor space - non-profit	\$170.00	\$187.00	10%
d)	Main Building and East Cottages			
1)	Main Building and East Cottages - whole buildings	\$530.00	\$662.00	25%
2)	Main Building and East Cottages - whole buildings - non-profit	\$300.00	\$330.00	10%
3)	Main Building and East Cottages - whole buildings and outdoor space	\$550.00	\$687.00	25%
4)	Main Building and East Cottages - whole buildings and outdoor space - non-profit	\$320.00	\$352.00	10%
d)	Westside Center Rental Add-on Items (per rental event)			
1)	Use of Projector/Screen	\$25.00	\$25.00	0%
2)	Use of Audio Equipment	\$25.00	\$25.00	0%
V. EXCESSIVE CLEANUP/USE FEE				
a)	Charged for excessive cleanup needed for room/area	\$50.00	\$50.00	0%
a)	Charged for repair or replacement of City resources		Market	
W. COMMUNITY CENTER DROP-IN/USE FEE				
a)	Drop-in activity fee - per drop-in activity (ie basketball, exercise, etc)	Varies		
IV. MISCELLANEOUS				
A. SPECIAL ADJUSTMENTS				
a)	Fee Adjusted Room Rental Rates			

EXHIBIT A
Parks, Recreation and Cultural Services
2025 Proposed Fees and Charges

<u>DESCRIPTIONS</u>		<u>2024 Fees</u>	<u>2025 Fees</u> <u>(Proposed)</u>	<u>%</u> <u>Change</u>
	1) Community Builder Events: A free community program to share knowledge, build community, or provide a service (Event may not be for the purpose of political campaigning. Political campaigning is strictly prohibited during any and all Community Builder Events).	\$0.00	\$0.00	
	2) Long Term Rental Discount: A discount off of standard rental fees if rental agreement is for a set number of weeks or months.	Varies		
	3) In-Kind Payment: Allows acceptance of value (no more than 50% of rental fees) of a free program or service provided by a contractor	Varies		
b)	Partnership Fees			
	1) Revenue Sharing: Ties room rental or other fees to registrations and facility/space used	Varies		
B.	PARKS TEMPORARY REVOCABLE PERMIT	\$100.00	\$100.00	0%
C.	ONLINE CONVENIENCE FEE	\$3.00	\$3.00	0%
D.	CO-SPONSORSHIP			
a)	If the Department deems it appropriate to sponsor a community activity as is pertains to City and/or departmental goals, the Director may reduce or waive the established charges to the mutual benefit of the participants.	Varies		
E.	STABLES			
a)	Academy Riding Stables is in agreement with the City of Colorado Springs Parks, Recreation, and Cultural Services, will pay fees collected to conduct commercial equestrian rides on the trails through Garden of the Gods Park. A permit is issued to ARS on an annual basis for the privilege of using the park trails. Per ride.	\$2.75	\$2.75	0%
F.	PARK RENTAL FEE REDUCTION			
a)	Requests for a Park Rental Fee reduction can be submitted (for rentals in Section I-Reserved Areas) and evaluated on a per request basis. Please refer to Exhibit B	Varies		

COLORADO SPRINGS PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT
PARKS AND RECREATION ADVISORY BOARD

Date: May 9, 2024

Item Number: Presentation - Item #2

Item Name: Proposed 2025 Fees and Charges for the Parks, Recreation and Cultural Services Department

SUMMARY: The City of Colorado Springs Parks, Recreation and Cultural Services Department is recommending fees and charges for the 2025 calendar year that pertain to the Department's programs and services. Proposed changes to General Fund fees and charges are highlighted in yellow in the attached Exhibit A.

PREVIOUS COUNCIL ACTION: City Council approved the 2024 Parks, Recreation and Cultural Services fees and charges through Ordinance No. 23-65 (2024 Budget Appropriation Ordinance) as part of the 2024 City budget process.

BACKGROUND: The City of Colorado Springs established and adopted a User Fee Policy On May 31, 2020 (Administrative Regulation 2020-03). This policy establishes general guidelines for developing a fee structure for all departments and certain enterprises of the City to ensure full or partial cost recovery. Staff is required to calculate the reasonable cost associated with performing a service for which the City collects fees. For 2025, staff has performed an annual review and has proposed 2025 fees and charges to meet the projected revenue required as part of the Department's 2025 budget submittal. An analysis of the demand for services, as well as a review of the costs associated with the program or service has been conducted and included to inform any proposed increases.

Due to the significant number of programs and services offered by the Department, a variety of pricing models are in effect. In the case of therapeutic recreation and community center programs, an effort has been made to recover between 10% and 20% of direct costs. We believe the resulting subsidy is required for services that contribute to a greater social good and produce a benefit to the community as well as directly impact low income/underserved neighborhoods and populations. In the case of adult sports and Sertich Ice Center, the goal is to recover between 90% and 100% of direct costs.

Parks Department staff have reviewed the proposed fee increases. A revenue increase of approximately \$114,041 is anticipated through the proposed revisions. The proposed fees and charges for 2025 are included in Exhibit A. Revised fees are highlighted in yellow.

FINANCIAL IMPLICATIONS: The proposed fee schedule will generate an estimated \$3.1 M in fee revenue. The proposed 2025 fees and charges are necessary to support Parks, Recreation and Cultural Services programs, facilities and services at the level identified in the 2025 budget. The Department will continue to market and offer the Helping Hand Fund to assist youth who may otherwise not be able to participate in recreational programs as well as offer free youth sports through the “Kids Play Free in Olympic City USA” campaign.

STAFF RECOMMENDATION:

Staff recommends approval of the proposed 2025 fees and charges as presented.

PROPOSED MOTION:

A motion is not necessary for this presentation item. Feedback from the Board as well as the City Council Budget Committee, which will review the proposed fees and charges on June 11, 2024, will inform the final proposed fees. These fees will return for Board consideration as an action item on June 13, 2024.

ACTION NEEDED BY THE BOARD:

Next Month: A motion to recommend to City Council the proposed 2025 Parks, Recreation and Cultural Services fees and charges effective January 1, 2025, as shown on Exhibit A.

Pikes Peak – America’s Mountain Proposed 2025 Fee Increase

Parks, Recreation and Cultural Services
Advisory Board

May 9, 2025

Skyler Rorabaugh, Manager
Pikes Peak – America’s Mountain



Term Special Use Permit



- **Purpose**

- Constructing, operating, and maintaining the Pikes Peak Highway Recreation Corridor and toll road for the public recreational travel to the summit of Pikes Peak; offering sales of food, beverages and souvenir-type merchandise; and offering picnicking and interpretative services
- Installing, maintaining and operating electronic transmission equipment for which a station authorization has been issued by FCC to the permit holder
- Such ancillary uses of the permit area as may be authorized under the annual Operating Plan and Budget
- Highway and all structures are owned by the United States under the administration of the USFS (except for Maintenance Garage and Crystal Reservoir Visitors Center)
- Permit is not transferable; holder may sublease use of land, concessions, etc.
- All income derived from permitted uses must be used for funding the Operating Plan and Budget.
- All activities and projects are subject to USFS approval.



Fees Increase Proposal



	<u>DESCRIPTIONS</u>	2023 Fee	2024 Fee	<u>2025 Fees (Proposed)</u>	<u>2024/2025 Change</u>	<u>% Change</u>
A. Peak Season (May 1-November 30)						
Admission Fees						
	Adult	\$15	\$15	\$18	\$3	20.0%
	Child	\$5	\$5	\$8	\$3	60.0%
	Carload	\$50	\$50	\$65	\$15	30.0%
	Group Adult	\$10	\$10	\$13	\$3	30.0%
	Group Child	\$2	\$2	\$5	\$3	150.0%
B. Annual and Punch Passes						
	Pikes Peak Premier Vehicle Pass	\$225	\$225	\$240	\$15	6.7%
	Pikes Peak Premier Individual Pass	\$115	\$115	\$130	\$15	13.0%
	Pikes Peak 5-Trip Pass	\$150	\$150	\$165	\$15	10.0%
	Pikes Peak '14er Pass	\$115	\$115	\$130	\$15	13%





Questions?



COLORADO SPRINGS PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT

PARKS AND RECREATION ADVISORY BOARD

Date: May 9, 2024

Item Number: Presentation - Item # 3

Item Name: Proposed 2025 Fees and Charges for Pikes Peak – America’s Mountain

SUMMARY:

Pikes Peak-America’s Mountain has always tried to keep the Gateway fees very reasonable to support the City’s and region’s tourism industry. In the past, we have managed to balance our revenue and expenses; however, the rising economic costs, the need for increased staffing due to sustained visitation growth and the increase in operational costs will exceed our current finances. Pikes Peak – America’s Mountain is recommending an increase to the gateway entrance toll and annual pass prices. This proposal will increase fees during the peak travel season only while maintaining the non-peak season fees at the current rate. The annual pass prices will increase accordingly to the peak travel season toll rate increase. Attachment 1 provides a fee schedule comparison of the current rates to the proposed rates.

PREVIOUS COUNCIL ACTION:

City Council approved the 2017 Pikes Peak – America’s Mountain fees and charges through Ordinance No. 16-116 (2017 Budget Appropriation Ordinance) as part of the 2017 City budget process.

BACKGROUND:

Pikes Peak – America’s Mountain is an enterprise operation of the City of Colorado Springs. The city has operated the popular tourist destination since 1948. In the past three years, the attraction has experienced a significant increase in the number of guests who visit whether by car, shuttle, bike, foot, or rail. The operation has experienced an increase in operating expenses due to inflation, staffing costs, an increase in staffing and the higher demand for resources. The proposed increase in the toll rate will allow for the operation to cover the Pikes Peak Summit Visitor Center debt service, staffing expenses, maintenance costs and plan for necessary capital improvements to sustain the resource. The last fee increases for Pikes Peak – America’s Mountain occurred in 2017.

FINANCIAL IMPLICATIONS:

The proposed toll increases will generate additional revenue of approximately \$1,164,000 per year.

STAFF RECOMMENDATION:

Staff recommends approval of the proposed 2025 fees and charges as presented.

PROPOSED MOTION:

A motion is not necessary for this presentation item. Feedback from the Board as well as the City Council Budget Committee, which will review the proposed fees and charges on June 11, 2024, will inform the final proposed fees. These fees will return for Board consideration as an action item on June 13, 2024.

ACTION NEEDED BY THE BOARD:

Next Month: A motion to recommend to City Council the proposed 2025 Pikes Peak – America's Mountain fees and charges effective January 1, 2025 as presented in Attachment 1.

Attachment 1

Section 1. Admission charges for Pikes Peak - America's Mountain are as follows:

CURRENT 2024 FEE STRUCTURE:

Individuals in Personal/Private Vehicles (December 1 through April 30):

Adults (16 years and older):	\$10.00 per person
Children (6-15):	\$5.00 per person
Vehicle Rate (up to five people):	\$35.00 per car
More than 5 individuals:	\$8.00 per person

Individuals in Personal/Private Vehicles (May 1 through November 30):

Adults (16 years and older):	\$15.00 per person
Children (6-15):	\$5.00 per person
Vehicle Rate (up to five people):	\$50.00 per car
More than 5 individuals:	\$10.00 per additional adult & \$2 per additional child
North Slope Recreation Area: (16 years and older)	\$5.00 per person

Annual Passes:

Pikes Peak Premier Vehicle Pass: \$225.00

Allows the pass holder unlimited admission for pass registered vehicle with up to five passengers during the calendar year in which it is purchased. Additional fees for additional passengers will apply. Pass expires one year from date of purchase. Consecutive pass renewal: \$10 off renewal purchase for first two renewals. Third consecutive renewal pass holders reach the maximum discounted price of \$210 for pass purchase and one extra vehicle pass.

Pikes Peak Premier Individual Pass: \$115.00

Allows the pass holder unlimited admission during calendar year in which it is purchased. Pass expires one year from the date of purchase. Consecutive pass renewal: \$5 off renewal purchase for three consecutive renewals. Maximum discounted price of \$115 for pass purchase.

Pikes Peak 5-Trip Pass: \$150.00

5 punches per card. One punch per visit with up to 5 people, additional fees for additional passengers will apply. This pass may be shared with friends and/or relatives. Pass expires when all punches are used. Savings: Up to 40%

Pikes Peak 14er Pass: \$115.00

14 punches per card. One punch per adult, 1 - 2 children equals one punch. This pass may be shared with friends and/or relatives. Pass expires when all punches are used. Savings: Up to 45%

North Slope Recreation Pass: \$100.00

30 punches per card. One punch per each adult 16 years and older. Card does not permit travel above the Catamount Reservoirs. Pass may be shared with friends and/or relatives. Valid for the North Slope Recreation Season - May 1st through Second Sunday in October. Savings: Up to 33%

Discount and Group Rates:

Must be requested in advance, on group letterhead. Must receive written approval. Not valid with any other coupon or discount. Not valid for special events.

Educational K-12:	\$2.00 per person
Educational College:	\$5.00 per person
Scouts:	\$2.00 per person
Scout Leaders/Chaperones:	\$5.00 per person

Group Rate 1 Dec to 30 Apr:	\$8.00 per adult \$2.00 per child
Group Rate 1 May to 30 Nov:	\$13.00 per adult \$5.00 per child

Active Duty and Disabled Military w/id: \$2.00 off per ID.

No other discounts/coupons will apply.

Various Printed Coupons	\$2.00 off
Senior Citizens (65 years and older):	\$2.00 off
Retired Military w/id:	\$2.00 off with ID.

All printed coupons, retired military and senior citizen discounts. One discount/coupon per transaction. No other discounts/coupons will apply.

Special Event Application Fee Processing:

Special Event Administrative Fee	\$100
Wedding Special Event Administrative Fee	\$50

PROPOSED 2025 FEE STRUCTURE:

Individuals in Personal/Private Vehicles (December 1 through April 30):

Adults (16 years and older):	\$10.00 per person; no increase
Children (6-15):	\$5.00 per person; no increase
Vehicle Rate (up to five people):	\$35.00 per car; no increase
More than 5 individuals:	\$8.00 per person; no increase

Individuals in Personal/Private Vehicles (May 1 through November 30):

Adults (16 years and older):	\$18.00 per person; \$3 increase
Children (6-15):	\$8.00 per person; \$3 increase
Vehicle Rate (up to five people):	\$65.00 per car; \$15 increase
More than 5 individuals:	\$13.00/adult & \$5/child; \$3 increase per adult/child
North Slope Recreation Area: (16 years and older)	\$5.00 per person; no increase

Annual Passes:

Pikes Peak Premier Vehicle Pass: \$240.00; \$15 increase

Allows the pass holder unlimited admission for pass registered vehicle with up to five passengers during the calendar year in which it is purchased. Additional fees for additional passengers will apply. Pass expires one year from date of purchase.

Consecutive pass renewal: \$10 off renewal purchase for first two renewals. Third consecutive renewal pass holders reach the maximum discounted price of \$210 for pass purchase and one extra vehicle pass.

Pikes Peak Premier Individual Pass: \$130.00; \$15 increase

Allows the pass holder unlimited admission during calendar year in which it is purchased. Pass expires one year from the date of purchase. Consecutive pass renewal: \$5 off renewal purchase for three consecutive renewals. Maximum discounted price of \$115 for pass purchase.

Pikes Peak 5-Trip Pass: \$165.00; \$15 increase

5 punches per card. One punch per visit with up to 5 people, additional fees for additional passengers will apply. This pass may be shared with friends and/or relatives. Pass expires when all punches are used. Savings: Up to 40%

Pikes Peak 14er Pass: \$130.00; \$15 increase

14 punches per card. One punch per adult, 1 - 2 children equals one punch. This pass may be shared with friends and/or relatives. Pass expires when all punches are used. Savings: Up to 45%

North Slope Recreation Pass: \$100.00; no increase

30 punches per card. One punch per each adult 16 years and older. Card does not permit travel above the Catamount Reservoirs. Pass may be shared with friends and/or relatives. Valid for the North Slope Recreation Season - May 1st through Second Sunday in October. Savings: Up to 33%

Discount and Group Rates: [No increase for the below discount and group rates]

Must be requested in advance, on group letterhead. Must receive written approval. Not valid with any other coupon or discount. Not valid for special events.

Educational K-12:	\$2.00 per person
Educational College:	\$5.00 per person
Scouts:	\$2.00 per person
Scout Leaders/Chaperones:	\$5.00 per person

Group Rate 1 Dec to 30 Apr:	\$8.00 per adult \$2.00 per child
Group Rate 1 May to 30 Nov:	\$13.00 per adult \$5.00 per child

Active Duty and Disabled Military w/id:	\$2.00 off per ID.
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No other discounts/coupons will apply.

Various Printed Coupons	\$2.00 off
Senior Citizens (65 years and older):	\$2.00 off

Retired Military w/id: \$2.00 off with ID.
All printed coupons, retired military, and senior citizen discounts. One discount/coupon per transaction. No other discounts/coupons will apply.

Special Event Application Fee Processing:
Special Event Administrative Fee \$100
Wedding Special Event Administrative Fee \$50

Section 2. The charges as set forth herein shall be effective January 1, 2025.

Proposed 2025 Fees and Charges – Cemetery Enterprise

Parks, Recreation and Cultural Services
Advisory Board
May 9, 2024



Kim King,
Assistant Director

Fees and Charges Process



Apply a strategy to determine how best to provide services effectively and efficiently

- a) Alignment with organizational purpose – Does the service support the Department’s mission statement?
- b) Financial viability – Is the service self-sustaining or does it have the capacity to be?
- c) Market position – What is the service’s current market position?
- d) Other key provider/competitor coverage – How much competition exists and to what degree?
- e) Application of Department and City Revenue and Fee Policies

City User Fee Policy



- Provides general guidelines for establishing a fee structure for all departments of the City
- Cost recovery levels identified to provide guidance for all departments of the City
- Establishes review process for fee policy

User Fee Policy – Cost Recovery Levels



Cost Recovery Levels	Cost Recovery Percentage Range	Policy Considerations
Low	0% - 29%	<ul style="list-style-type: none">• There is a community-wide benefit to the service• The fee will discourage compliance with regulatory requirements• Collecting fee is not cost effective• Public goods
Medium	30% - 69%	<ul style="list-style-type: none">• Services having factors associated with the low and high cost recovery levels
High	70% - 100%	<ul style="list-style-type: none">• The service has attributes similar to services available in the private sector (therefore the government should not subsidize a service that the private sector provides)• Those individuals receiving the benefit of the service pay the cost of the service• The goal is to discourage use of a service or at least limit demand• The service is regulatory in nature

Service Levels



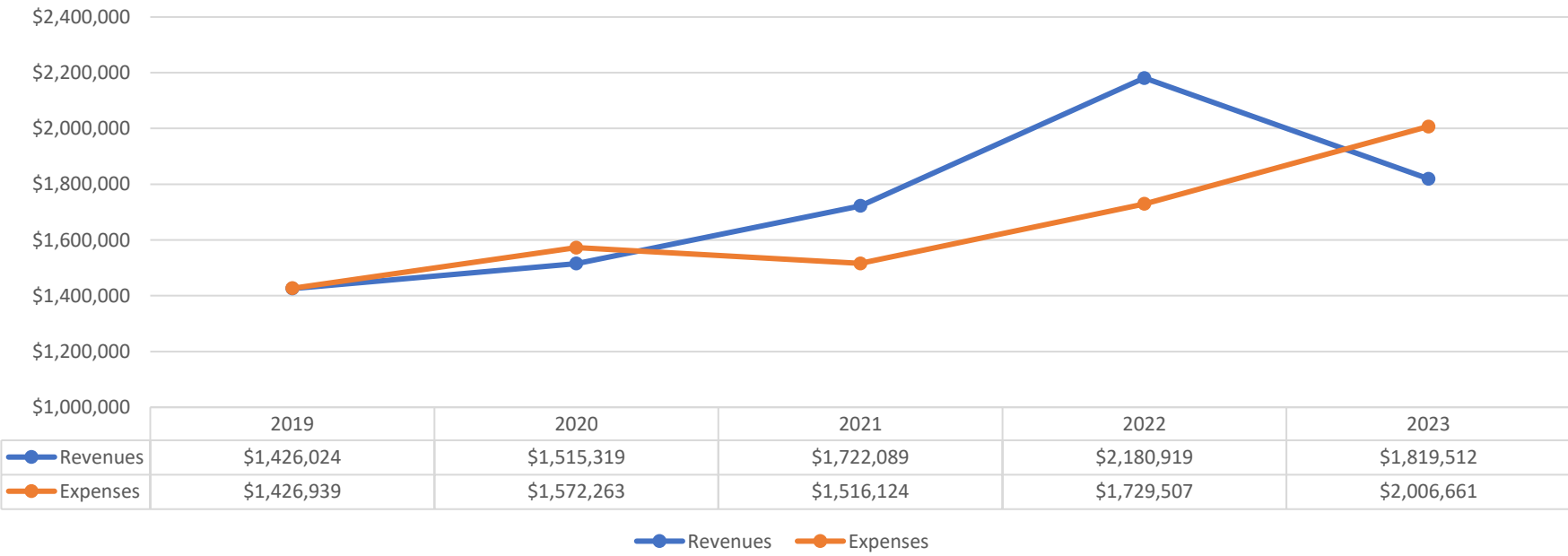
Cemetery Enterprise
2013-2023



Revenues vs Expenditures



Cemetery Enterprise
Revenue vs Expenses 2019-2023



Increasing Expenses



- Evergreen Cemetery uses non-potable water which has increased 31% over the past five (5) years.
- Fairview Cemetery uses potable water which has increased only 2% over the past five (5) years.
- Capital needs – vehicle replacement and cremation features.
- Operating needs – staffing costs increased through wage increases and City compensation increases as well as ongoing increases in mowing costs.
- Purchase of new cemetery operation system to replace outdated non-compliant system.

2025 Proposed Fees



<u>Casket Space</u>	<u>2023</u>	<u>2025</u>	<u>Change</u>
Basic Spaces	\$1,450	\$1,550	6.9%
Premium Spaces	\$1,750	\$1,850	5.7%
Premier Spaces	\$2,050	\$2,150	4.9%
Double Depth Spaces	\$2,850	\$2,850	0.0%
Child Spaces	\$500	\$500	0.0%
Infant Spaces	\$450	\$450	0.0%
Additional Right of Inurnment	\$500	\$500	0.0%
Additional Right of Interment	\$1,000	\$1,000	0.0%
<u>Inurnment Fees</u>			
Casket Interment	\$1,450	\$1,550	6.9%
Child/Infant Interment	\$350	\$450	28.6%
Cremation Inurnment	\$700	\$750	7.1%
Vault or Vault Bed Supervision Fee	\$100	\$100	0.0%
<u>Burial Vaults</u>			
City Polyguard (adult and Youth)	\$750	\$750	0.0%
Cremation Vault	\$250	\$250	0.0%
Tamping fee in lieu of burial vault	\$500	\$500	0.0%
Vault Disposition Fee	\$500	\$500	0.0%

Proposed Fees



<u>Cremation Options</u>	<u>2023</u>	<u>2025</u>	<u>Change</u>
Upright Cremation Spaces	\$1,150	\$1,250	8.7%
Old section Cremation Spaces	\$900	\$1,000	11.1%
Flat stone Cremation Spaces	\$850	\$950	11.8%
Cremation Estates	\$2,150	\$2,150	0.0%
Cremation Garden (includes engraving)	\$800	\$800	0.0%
<u>Columbarium</u>			
Level 1	\$3,500	\$3,500	0.0%
Level 2	\$3,500	\$3,500	0.0%
Level 3	\$3,500	\$3,500	0.0%
Level 4	\$3,500	\$3,500	0.0%
<u>Disinterments Fees</u>			
Adult Casket	\$4,000	\$4,000	0.0%
Infant/Cremains	\$500	\$5,000	0.0%
<u>Social Services Assistance</u>			
DHS Grave Space	\$200	\$500	150.0%
DHS Interment	\$300	\$500	66.7%

Proposed Fees



<u>Overtime Charges</u>	<u>2023</u>	<u>2025</u>	<u>Change</u>
After 3 pm	\$200/hr	\$200/hr	0.0%
<u>Misc Charges</u>			
Extra Canopy	\$150	\$150	0.0%
Certificate Transfer Fee	\$100	\$100	0.0%
VA Marker setting fee	\$100	\$100	0.0%
Inspection fee (per square inch)	\$0.45	\$0.45	0.0%
New Vault Testing Fee	\$600	\$600	0.0%
Chapel Rental (3 hrs)	\$500	\$500	0.0%
<u>Social Services Assistance</u>			
DHS Grave Space	\$200	\$500	150.0%
DHS Interment	\$300	\$500	66.7%

New Fees



<u>New Fees</u>	<u>2023</u>	<u>2025</u>
Casket Interment 1st level double depth	N/A	\$1,850
Oversized Polyguard Vault	N/A	\$1,800
Replacement Certificate of Ownership	N/A	\$50
Use of Lawn next to chapel for Memorial Svc 60 minutes	N/A	\$200
Additional Chairs per (10 additional Chairs)	N/A	\$50
Graveside Services in excess of 60 minutes (per 30 minutes)	N/A	\$100
Paranormal Investigations (business hours) (for 3 hours)	N/A	\$500
Paranormal Investigations (overnight)	N/A	\$800
Monument Removal Fee	N/A	\$200
Monument Disposal Fee	N/A	\$300

Market Data



	2025 Proposed	2024	2023	2022
	Evergreen & Fairview	Greeley (Linn Grove)	Ft. Collins (Grandview & Roselawn)	Brighton (Elmwood & Fairview)
Basic Space	\$1,550	\$1,825	\$1,950	\$530-\$1800
Premium Space	\$1,850	\$2,425	N/A	\$1040-\$2200
Double depth	\$2,850	\$3,200	N/A	N/A
Child Space	\$500	N/A	N/A	N/A
Infant space	\$400	\$460	\$480	\$235-\$460
Casket Interment	\$1,550	\$1,480	\$1,360	\$1380-\$1800
Cremation interment	\$750	\$1,625	N/A	\$600-\$790
Flat Cermation	\$850	\$1,625	N/A	\$530-\$690
Level 1	\$3,500	\$3,200	\$1,618	N/A
Level 2	\$3,500	\$1,825	\$1,831	N/A
Level 3	\$3,500	\$2,425	\$2,047	N/A
DHA Grave Site	\$500	N/A	\$272	N/A
Disinterment Adult Casket	\$4,000	\$2,800	\$2,219	\$1380-\$1800
Child/Infant Interment	\$500	\$825	\$1,182	\$375-\$435

Fees and Charges Process



Proposed fees and charges will be presented at the City Council Budget Committee Review meeting on June 11th, 2024

- a) Public input
- b) Fee schedule for review
- c) Final version will continue through the budget process

Important Dates

- a) June 13th – Parks Board Action Item
- b) June 24th – City Council Work Session
- c) July 9th – City Council Regular Session
- d) August 30th – Estimated revenue entered in Budget Module
- e) Nov-Dec – Final Review and approval of budget



Questions?

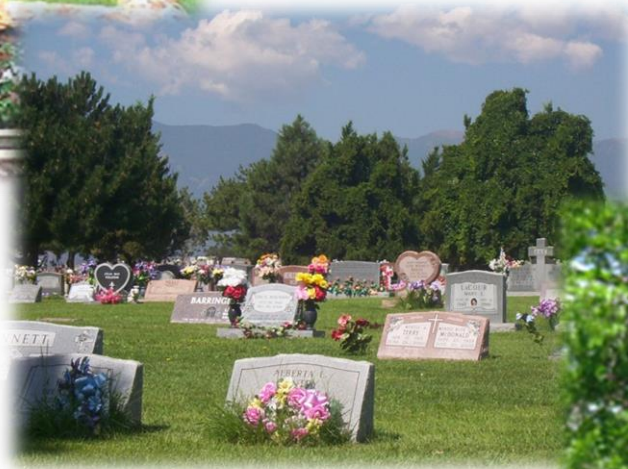


Exhibit A - 2025 Cemetery Enterprise Fees and Charges - Proposed

			2023 Fee	Proposed 2025 Fee	Change
A. Casket Grave Spaces**					
	Basic Spaces		\$1,450	\$1,550	6.9%
	Premium Spaces		\$1,750	\$1,850	5.7%
	Premier Spaces		\$2,050	\$2,150	4.9%
	Double Depth Spaces		\$2,850	\$2,850	0.0%
	Child Spaces		\$500	\$500	0.0%
	Infant Spaces		\$450	\$450	0.0%
	Additional Right of Inurnment		\$500	\$500	0.0%
	Additional Right of Interment		\$500	\$1,000	0.0%
B. Interment / Inurnment Fees**					
	Casket Interment		\$1,450	\$1,550	6.9%
	Child/Infant Interment		\$350	\$450	28.6%
	Cremation Inurnment		\$700	\$750	7.1%
	Vault or Vault Bed Supervision Fee		\$100	\$100	0.0%
	Casket Interment 1st Level Double Depth			\$1,850	0.0%
C. Burial Vaults (prices include Sales Tax and Vault Supervision Fee)					
	City Polyguard		\$750	\$750	0.0%
	Cremation Vault		\$250	\$250	0.0%
	Tamping fee in lieu of burial vault		\$500	\$500	0.0%
	Vault Disposition Fee		\$500	\$500	0.0%
	Oversized Polyguard Vault			\$1,800	0.0%
D. Cremation Options**					
	Upright Cremation Spaces		\$1,150	\$1,250	8.7%
	Old section Cremation Spaces		\$900	\$1,000	11.1%
	Flat stone Cremation Spaces		\$850	\$950	11.8%
	Cremation Estates		\$2,150	\$2,150	0.0%
	Cremation Garden (includes engraving)		\$800	\$800	0.0%
	B. Columbarium Niches (includes engraving) - Evergreen				
	Level 1		\$3,500	\$3,500	0.0%
	Level 2		\$3,500	\$3,500	0.0%
	Level 3		\$3,500	\$3,500	0.0%
	Level 4		\$3,500	\$3,500	0.0%
E. Overtime Charges					
	After 3 pm		\$200/Hr	\$200/hr	0.0%
F. Miscellaneous Fees and Charges					
	Adult casket disinterments		\$4,000	\$4,000	0.0%
	Infant/Cremains disinterments		\$500	\$500	0.0%

	Extra Canopy		\$150		\$150	0.0%
	Certificate Transfer Fee		\$100		\$100	0.0%
	VA Marker setting fee		\$100		\$100	0.0%
	Memorail Foundations					
	Inspection fee (per square inch)		\$0.45		\$0.45	0.0%
	New Vault Testing Fee		\$600		\$600	0.0%
	Contract Admin Fee (10% of contracted total)					
	Chapel Rental (3 hrs)		\$500		\$500	0.0%
	Replacement Certificate of Ownership				\$50	0.0%
	Use of Lawn Next to Chapel for Memorial Svc 60 minutes				\$200	0.0%
	Additional Chairs per (10 additional Chairs)				\$50	0.0%
	Graveside Services in excess of 60 minutes (per 30 minutes)				\$100	0.0%
	Paranormal Investigations (business hours) (for 3 hours)				\$100	0.0%
	Paranormal Investigations (overnight)				\$800	0.0%
	Monument Removal Fee				\$200	0.0%
	Monument Disposal Fee				\$300	0.0%
G. Social Services Assistance						
	DHS Grave Space		\$200		\$500	150.0%
	DHS Interment		\$300		\$500	66.7%

**** Veterans receive a 10% discount on the purchase of plots/niches and interment fees.**

- = fee change
- = new fee

COLORADO SPRINGS PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT
PARKS, RECREATION AND CULTURAL SERVICES ADVISORY BOARD

Date: May 9, 2024
Item Number: Presentation Item #4
Item Name: Proposed 2025 Fee Increases for the Cemetery Enterprise

SUMMARY:

The Cemetery Enterprise is recommending fees and charges for the 2025 calendar year that pertain to its operation of Evergreen and Fairview Cemeteries. The Enterprise has absorbed several increases in operating costs since fees were last increased in 2023. Periodically, the Enterprise needs to adjust fees and charges to address increases in the cost of doing business. The attached proposed fee schedule (Exhibit A) reflects an estimated 91% cost recovery rate before the addition of Cemetery Endowment funds.

PREVIOUS COUNCIL ACTION:

City Council approved revisions to the Cemetery Enterprise's fees and charges by Resolution No. 98-22 with an effective date of January 1, 2023.

BACKGROUND:

The City of Colorado Springs owns two cemeteries, Evergreen and Fairview. The cemeteries are enterprise operations and, as such, revenues must cover expenses and add to the Enterprise fund balance when feasible. As the cost of providing cemetery services and meeting perpetual care responsibilities increases over time, the Enterprise must adjust fees and charges to continue to cover the costs of operations.

The proposed fee schedule aligns with the City's Revenue Policy and User Fee Policy, ensuring that the Cemetery Enterprise is collecting fees at an appropriate cost recovery level. The proposed 2025 fee schedule reflects an estimated 91% cost recovery of all operational expenses before endowment support. With the addition of endowment funds, cost recovery will meet or exceed 100%. Staff analyzes the demand for services, as well as periodically compares pricing within the local market, to determine pricing levels.

Parks Department staff have reviewed selected fees of other comparable cities, and the proposed fees are competitive. The proposed fees and charges for 2025 are included in Exhibit A. Revised fees are highlighted in yellow and new fees are highlighted in green.

Items to note include the following:

- Identifying matching funds for a grant through the State Historic Fund to address needed repairs to the chapel and the old stone office.
- Exploring the possibility of developing additional acreage at Evergreen and Fairview Cemeteries based on dwindling in-ground inventory at Evergreen and the new ability to

irrigate acreage at Fairview with the installation of an irrigation system at that location.

FINANCIAL IMPLICATIONS:

The proposed fee schedule will generate approximately \$54,200 in additional revenue based on the same level of business as occurred in 2023.

STAFF RECOMMENDATION:

Staff recommends support of the proposed 2025 fees and charges as presented.

PROPOSED MOTION:

A motion is not necessary for this presentation item. Feedback from the Board as well as the City Council Budget Committee, which will review the proposed fees and charges on June 11, 2024, will inform the final proposed fees. These fees will return for Board consideration as an action item on June 13, 2024.

ACTION NEEDED BY THE BOARD:

Next Month: Move to recommend to City Council the proposed fee increases for the Cemetery Enterprise effective January 1, 2025, as shown on Exhibit A.

PARKS, RECREATION AND CULTURAL SERVICES ADVISORY BOARD



Golf Presentation

Patty Jewett & Valley Hi
2023 Year End Review

May 9, 2024

Patrick Gentile CGCS, Golf Division Manager

GOLF ENTERPRISE



- Patty Jewett and Valley Hi golf courses operate as separate enterprises of the City of Colorado Springs within the Golf Enterprise Division
- Each is self-supporting with all revenue derived solely from user fees
- The sites receive no sales tax or property tax support from the City of Colorado Springs
- Patty Jewett and Valley Hi cannot share revenue



2023 ROUNDS DATA



Patty Jewett

	<u>2023</u>	<u>2022</u>	<u>2021</u>
9-Hole Rounds	108,068	98,603	107,962

Valley Hi

	<u>2023</u>	<u>2022</u>	<u>2021</u>
9-Hole Rounds	51,794	52,327	53,608

DAYS CLOSED



	2023	2022	2021	2020	2019	2018
Patty Jewett	76	84	74	86*	99	70
Valley Hi	78	78	65	82*	100	68

*Closed 10 days due to Stay-at-Home Orders
Closed day = less than \$250.00 golf revenue

2023 FINANCIALS



Patty Jewett

	Budgeted	Actual	Difference
Revenue	\$3,209,238.00	\$3,319,251.00	\$110,013.00
Expenses	\$2,887,240.00	<u>\$2,668,502.00</u>	\$218,738.00
Difference		\$ 650,749.00	

Estimated Fund Contribution **\$650,749.00**

Valley Hi

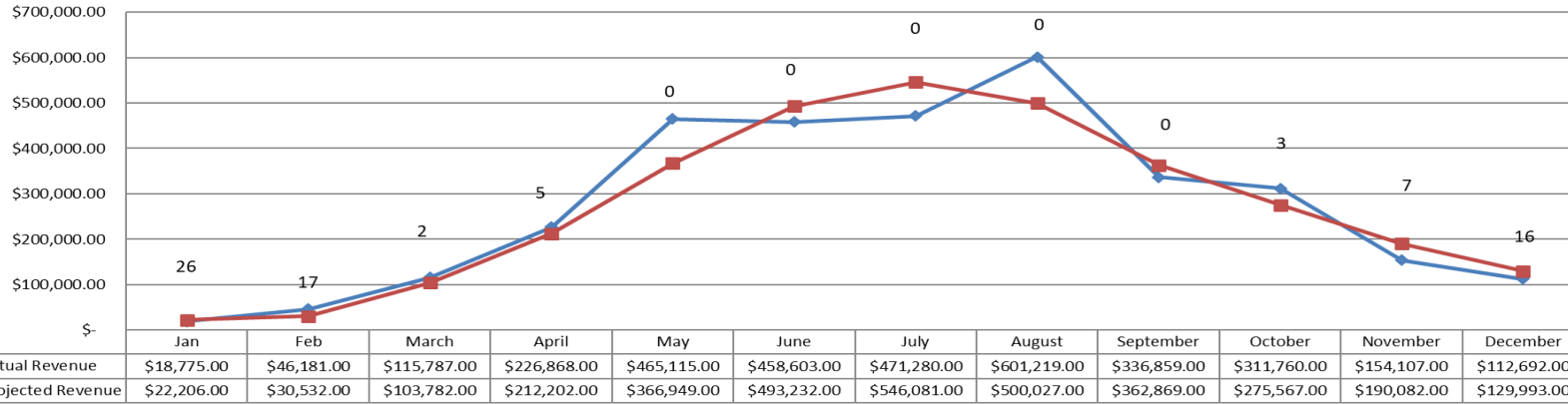
	Budgeted	Actual	Difference
Revenue	\$1,408,096.00	\$1,355,565.00	\$52,531.00
Expenses	\$1,435,581.00	<u>\$1,349,466.00</u>	\$86,115.00
Difference		\$ 6,099.00	

Estimated Fund Contribution **\$6,099.00**

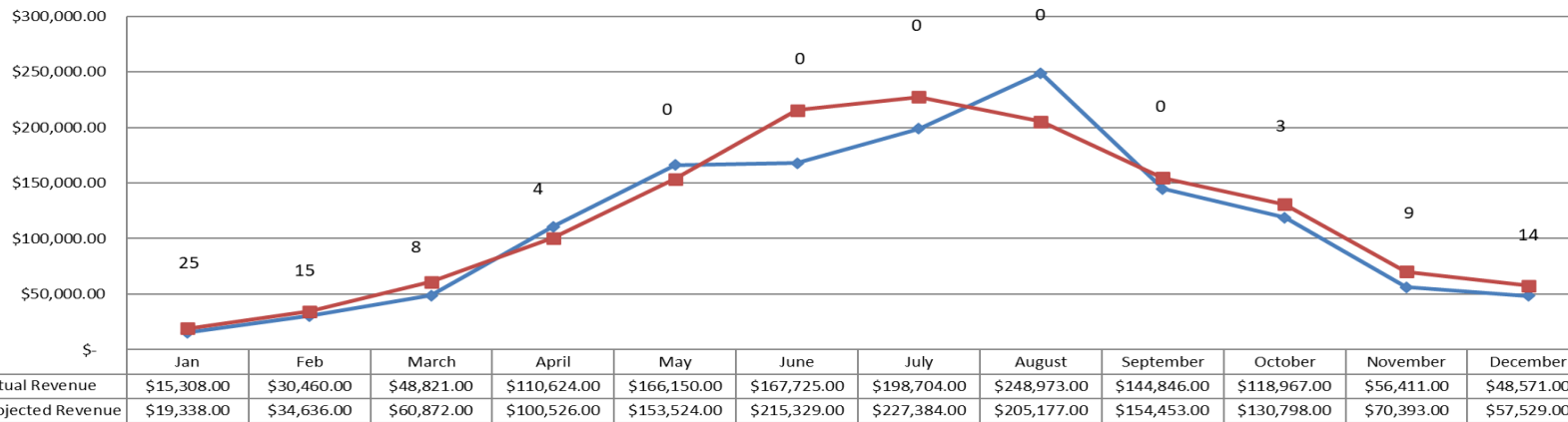
2023 GOLF REVENUE BY MONTH

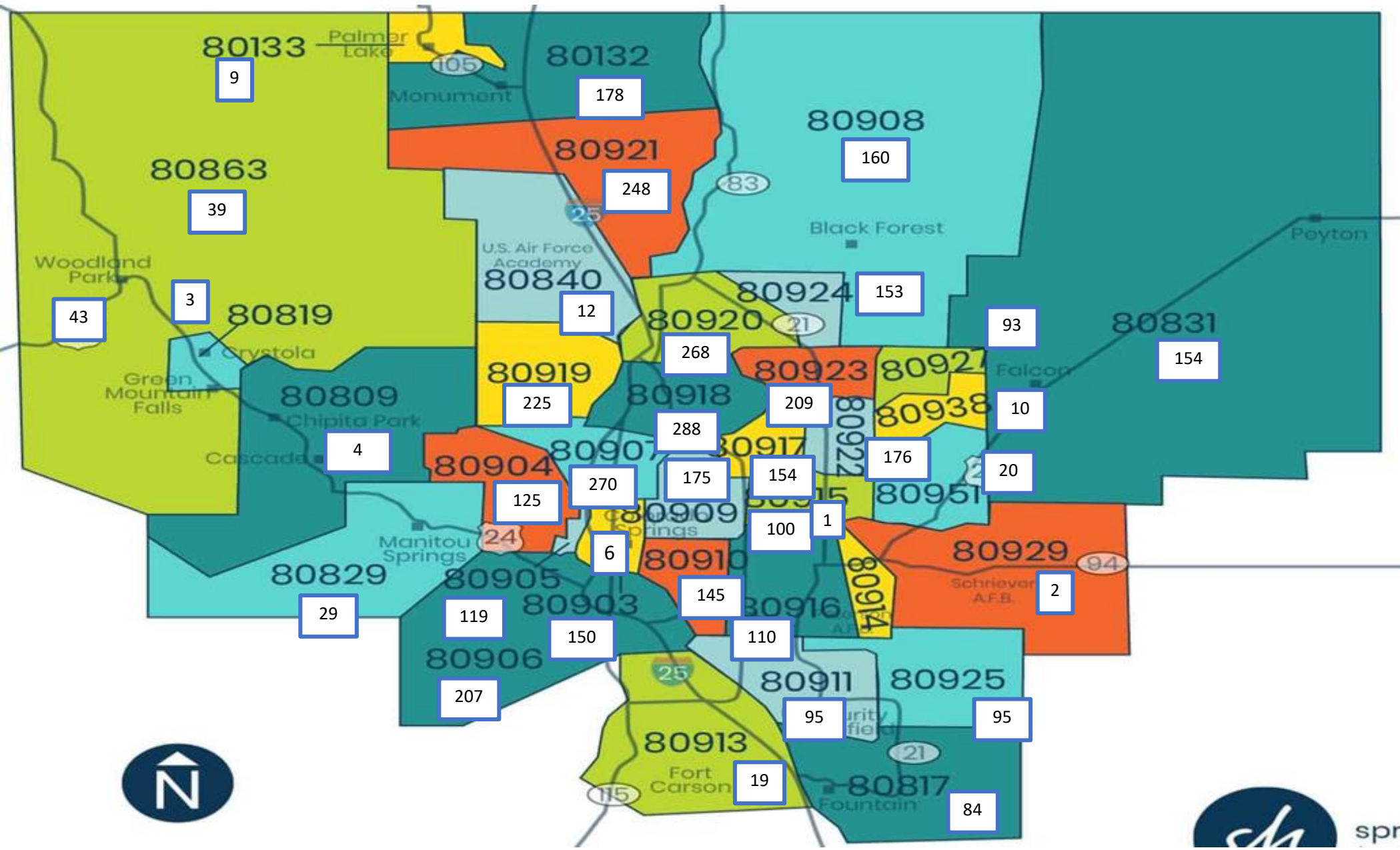


Patty Jewett



Valley Hi





El Paso County



State



2024 BUDGET



Patty Jewett

Revenue \$3,254,004.00

Expense \$2,922,046.00

Valley Hi

Revenue \$1,455,110.00

Expense \$1,437,609.00

Current Irrigation Systems

- Patty Jewett and Valley Hi golf courses' irrigation systems are 38+ years old—18 years past their design lifespan
- Water is by far the largest budget item for the Golf Enterprise Division.

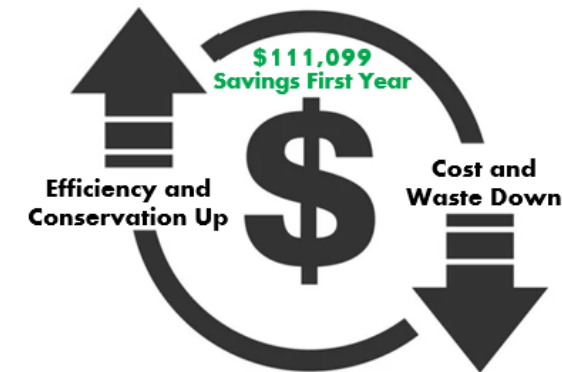
For 2024:

- Patty Jewett allocation = \$388,130
- Valley Hi allocation = \$229,094



New Irrigation Systems

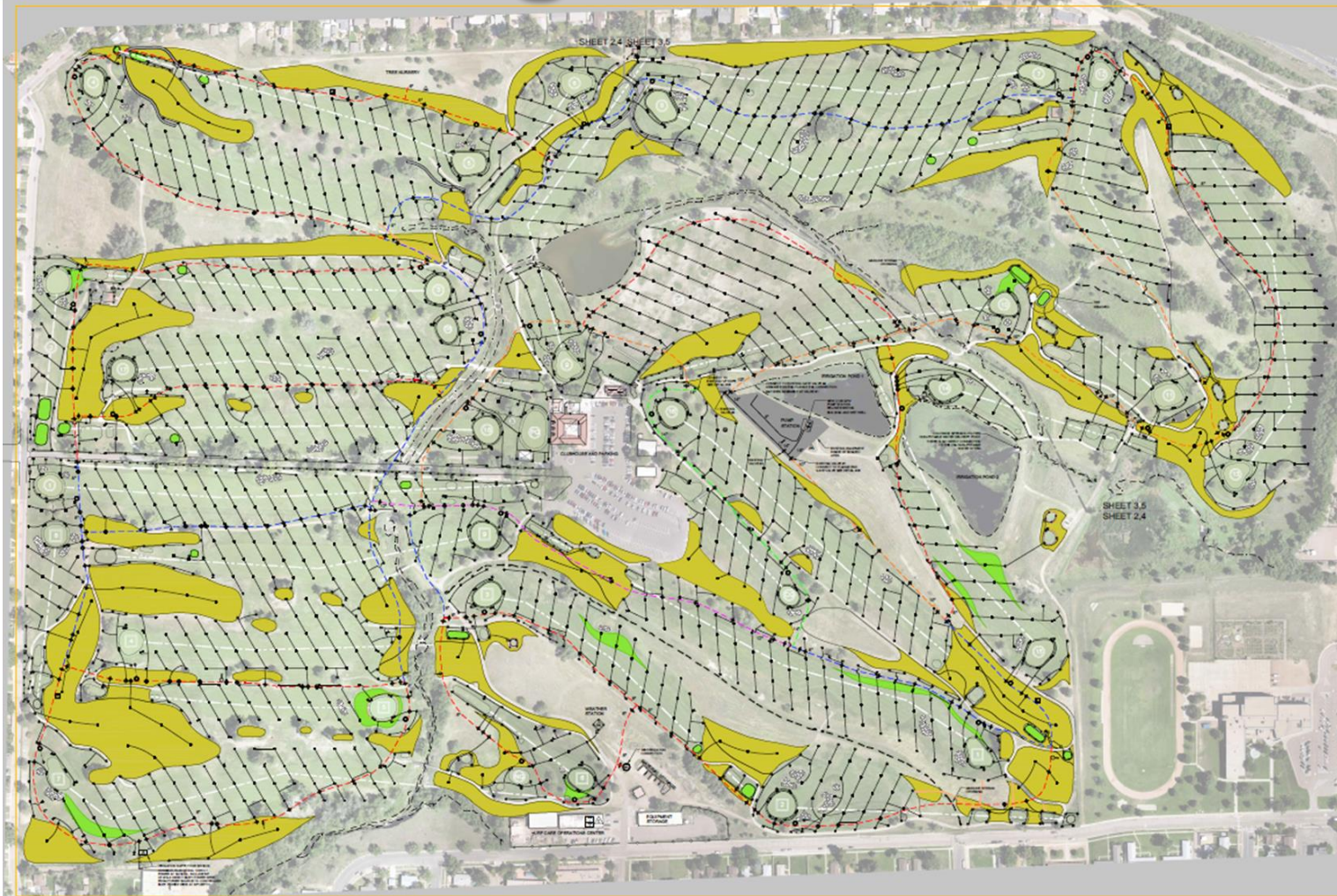
- Reduces irrigated turf by 25 acres at each course (total of 50 acres converted to native areas)
- Larger main lines shorten the watering window
- Winter hydrants by greens and tees allow winter watering
- New technology increases energy efficiency, supporting increased system sustainability for the long-term
- Results of recent golf course irrigation renovations in Colorado:
 - Improved turf quality
 - 18% to 22% savings in water usage
- At the conservative 18% rate, that will be a significant annual savings for both courses:
 - Patty Jewett = \$69,863 savings
 - Valley Hi = \$41,237 savings



Turf Grass Reduction and Irrigation Design



Turf Grass Reduction and Irrigation Design



FUN FACTS



	Valley Hi	Patty Jewett
HDPE Pipe 14" to 2"	19.35 Miles	30.82 Miles
Sprinkler Heads	1,692	2,612
Wire	22.25 Miles	36.65 Miles
Valves	244	372
Pump Station	1,300 GPM	2,100 GPM

VALLEY HI GOLF COURSE



CLUBHOUSE UPDATE AND CHALLENGES



Evaluation of Clubhouse
Building

Design Edge

- Roof Repairs
- Electrical Issues
- Asbestos
- Mechanical Systems

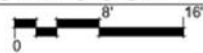
New Building Options

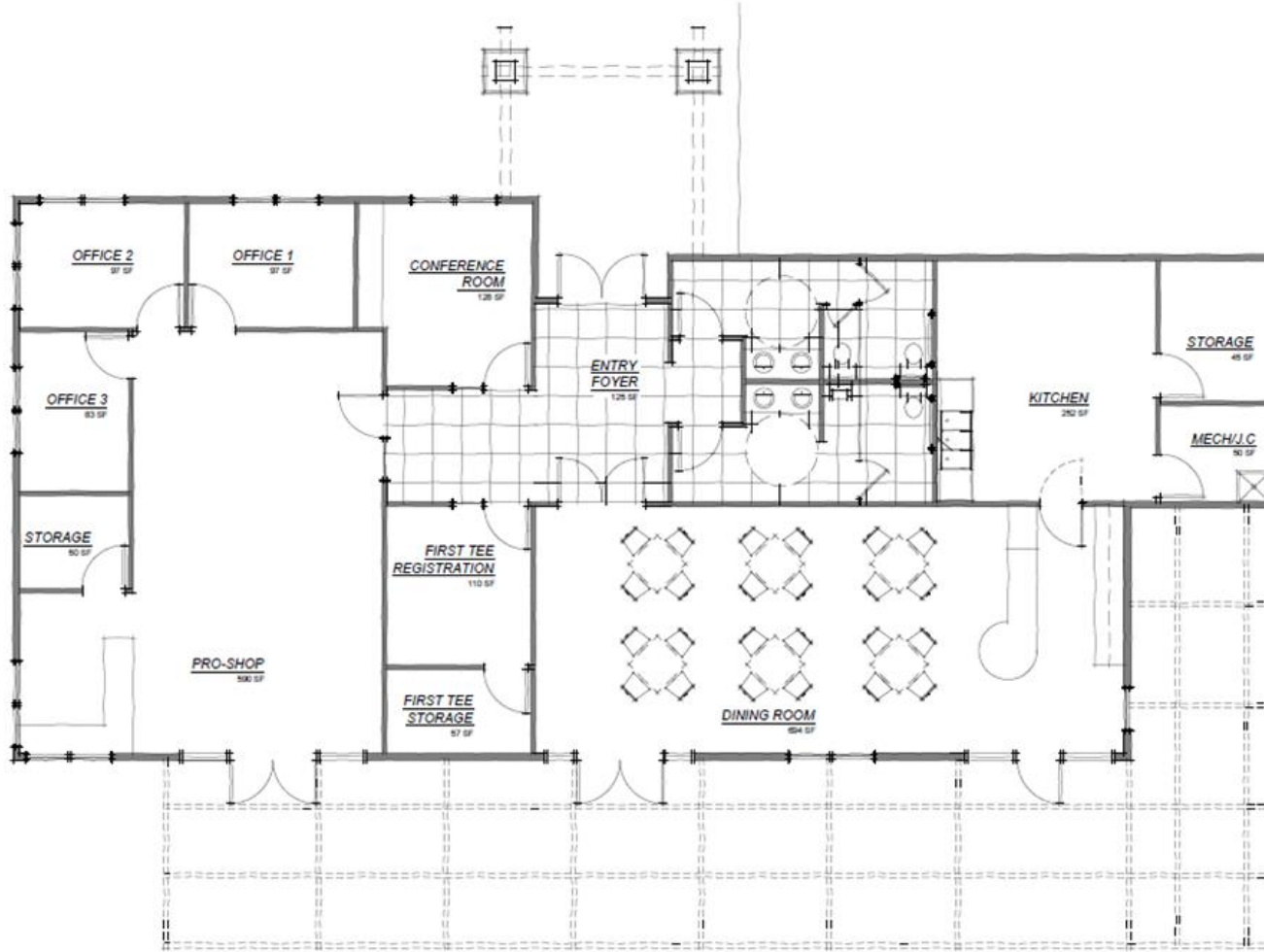
Funding



GOLF CLUBHOUSE ELEVATION

SCALE 1" = 8'





CLUBHOUSE PLAN

SCALE 1" = 8'
3,000 sf







PATTY JEWETT GOLF COURSE



2023 RECOGNITION



Colorado Springs Business Journal
BEST IN BUSINESS 2023:
TOURISM, TRAVEL & HOSPITALITY
Golf Course
Silver: Patty Jewett Golf Course



GOLF COURSE

 **PATTY JEWETT GOLF COURSE**

 EISENHOWER GOLF COURSE, AIR FORCE ACADEMY

 CHEROKEE RIDGE GOLF COURSE

CASUAL DINING

 **P74 THE DOWNTOWN PANINO'S**

 PATTY JEWETT BAR & GRILL

 T-BIRDS TACOS & TEQUILA

PRIME RIB

 **MACKENZIE'S CHOP HOUSE**

 PATTY JEWETT BAR AND GRILL

 TEXAS ROADHOUSE

RESTAURANT SERVICE

 **THE MARIGOLD CAFE**

 PATTY JEWETT BAR AND GRILL

 URBAN EGG

RESTAURANT WITH A VIEW

 **VIEWHOUSE COLORADO SPRINGS**

 PATTY JEWETT BAR AND GRILL

 PEPPER TREE RESTAURANT

2023 PROJECTS



Clubhouse Center Roof Replacement





Questions?

