



# **Park Planning, Design, and Construction**

**Division Organization**

**Capital Planning Process**

**Capital Implementation**

April, 2010



# Planning Division Organization

- **20 staff**
  - 2 Management
  - 1 Admin Support
  - 8 Planning Staff
  - 9 Project Management
- **Varied Workload**
  - Park, Trail and Open Space Master Plans
  - Systemwide / Long Range Planning
  - Public Process / Citizen Response
  - Annual CIP Planning
  - Asset Planning
  - Memorial Bench Program / Donation Coordination
  - Contract Administration
  - Grant Writing and Administration
  - Park Design
  - Project Management
  - Development Review
  - Inter-Agency Coordination
  - GIS / Land Surveyor / Mapping

# Capital Improvement Planning

*“When and How we do Capital Planning”*

- Parks CIP process starts approximately 3-months in advance of City budgeting process.
  - Kick-off in March
  - Submit Parks CIP 6-Yr. Plan to BMO June 1<sup>st</sup>.
- Solicit Project Ideas (*March*)
  - Recommendations, priorities, and needs developed with Field Staff, Planning and Projects Staff, and Senior Management Staff from both Parks and Recreation.
- Review and prioritization of needs (*April*)
  - Priorities reviewed and ranked by planning staff and CIP team.
  - Criteria used to evaluate and prioritize needs include:
    1. *Game Plan Guiding Principles*
    2. *Greenprint Denver*
    3. *Whether projects address larger scale plan components or small-scale plan components.*
    4. *Whether a project or park can be completed entirely.*
    5. *Implements a completed master plan.*



# Capital Improvement Planning

*“When and How we do Capital Planning”*

- Review of Draft CIP 6-Yr. Plan (*May*)
  - Internal review with Senior Management Staff and CIP Team
  - Council District Review Meetings (Includes PRAB members from each Council District.)
  - Full PRAB review
- Final DPR 2011 CIP 6-Yr. Plan and Budget (*June 1<sup>st</sup>*)
- Investment Committee review of Discretionary Project Requests (*June-July*)
- Draft Citywide 2011 Budget presented to City Council

# Capital Improvement Planning

*“What is Capital Planning”*

- Capital Funding: Citywide Maintenance vs. “Discretionary” Funds
  - Citywide Maintenance (\$6M in 2010): Includes “maintenance” funding for 24 different asset categories such as walks/trails, playgrounds, athletic fields, medians, bridges, and rec centers.
  - Discretionary Projects (\$3.3M in 2010): Projects that are typically new improvements or amenities or which are a complete reconstruction of an existing asset.  
  
*Examples include:*
    - Gulch Park System Improvements
    - Council District 3 Park Land Acquisition
    - Civic Center Irrigation Reconstruction
    - New Park Master Plans



# Parks Capital Projects Implementation

## How are the Projects Delivered?

### City Staff Project Management Professionals

- 3 Landscape Architect / Park Planners
- 1 Architect / Park Planner
- 2 Landscape Architect / Irrigation Specialists
- 3 Park Program Leads (**City Park – Downtown - Trails/Mtn Parks**)

Average Workload per PM - 10 projects w/ \$8.5M Budget

### On Call vs. Open Bid Contracting

- On Call Design and Construction Services (< \$400K)
  - 6 Design Firms, 4 Planning firms and 6 Contractors
  - Two weeks average to initiate a project
- Open Bid Process (> \$400K)
  - 2 to 4 months to initiate a project



# Parks Capital Projects Implementation

## Better Denver Bond Program for Parks

Park Projects = \$93M

- Irrigation Upgrades \$17M
- New Parks and Trails \$20M
- Historic Structures Restoration \$11.3M
- Restrooms (new and rehabilitated) \$5.2M
- Playgrounds \$2.4M
- Recreation Centers \$23.3M
- Pools and Aquatics \$3.2M



# Parks Capital Projects Implementation

## Bond Program Progress

147 Total Parks Bond Projects (84 active)

- \$61.6M in Design
- \$46.2M in Construction

## Bond Program Progress

- Program to be complete in 4 years!!
- 52% of bond funds under contract and funds committed
  - 51 Projects Complete
  - 42 in Construction
  - 38 in Design
  - 18 in Planning or Yet to Start

\$18M of Project Construction Bid during March '10



# Parks Capital Projects Implementation

## What are Parks Capital Projects ?

New and Rehabilitated Facilities, Amenities, and Improvements

## How are these Projects Funded?

Annual Capital Improvement Program (CIP) \$8M-\$10M

- 2/3<sup>rd</sup> Maintenance (repairs, rehab, renew)
- 1/3<sup>rd</sup> Discretionary (new improvements)

Capital Project Expenditures

'05-\$16.2M, '06-\$9.7M, '07-\$21.3M, '08-\$17.8M, '09-\$24.2M



# Parks Capital Projects Implementation

## What are Some the Current Projects?

### Projects In Construction...

- Cheesman Irrigation and Circulation Improvements
- Civic Center Greek Theater and Voorhees Memorial Restoration
- Barnum Pool and Splash Pad
- Parkfield Park
- Regional Trail Upgrades (Highline, Bear Cr. Harvard Gulch)

### Projects Recently Completed....

- Cherry Creek Greenway (Holly to Oneida)
- Green Valley East Park Restoration
- City Park Greenhouse
- Garfield Park New Restroom
- 20<sup>th</sup> Street Recreation Center Pool and Window Restoration
- Pferdesteller Playground

For current project updates go to  
<http://www.denvergov.org/parksandrecreation/Home/PlanningandDevelopment>



Questions?