



ARAPAHOE COUNTY





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Open Spaces Department

Board of County Commissioners

Tuesday, May 20th

11:00-11:30am

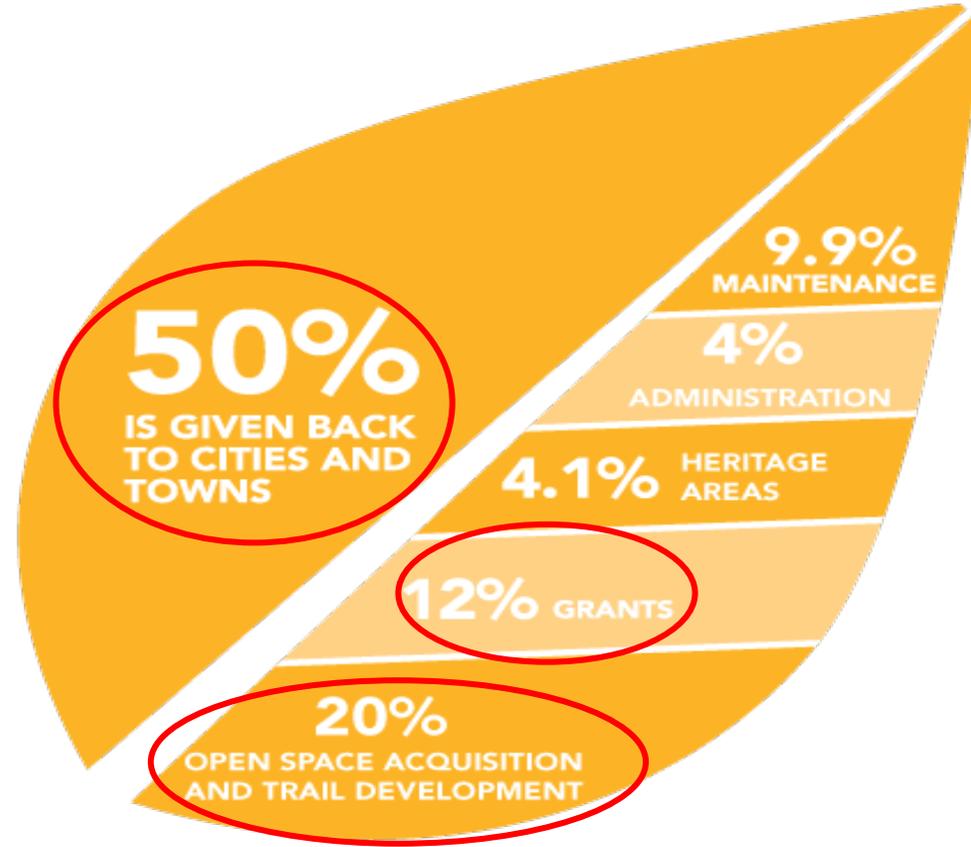
Current Service Levels and Resources

- Building Parks & Trails, Preserving Open Spaces and Heritage Activities & Properties

	Service Levels	Gaps/Falling Short?	Critical Needs
Today	Reactive	1.) New learning curve 2.) Antiquated/missing policies & procedures;	1.) Time – to learn new skills, develop policies, improve CIP, develop standards; 2.) People power
Future	Proactive	1.) Financial resources in maintaining public assets 2.) Restraint in adding to the dept’s portfolio	1.) People power – both quantity and skill sets



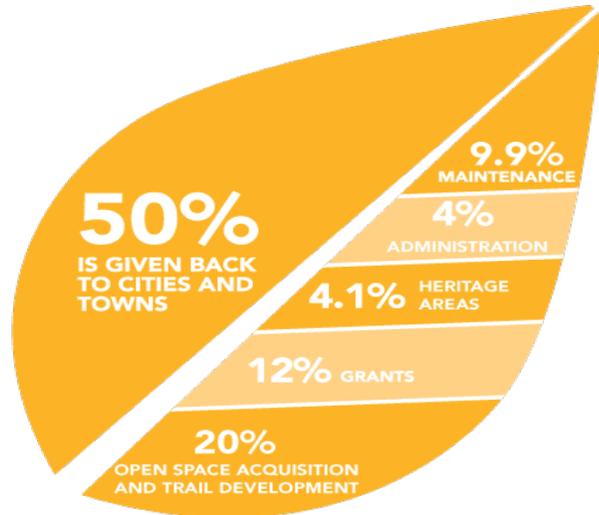
Funds to Other Local Governments



- 62%-75% of the County's Sales and Use Tax goes to other local governments
- Of a \$45m budget, roughly \$28-\$34m goes to other local governments



Funding for “Have-tos”



Next 2-3 years:

- High Line Canal Role Change – capital funder to maintenance and regulator
- Fair Costs
- Dove Valley Operational Costs



Funding for “Shoulds”

- Continue enhancing off-street multi modal connections

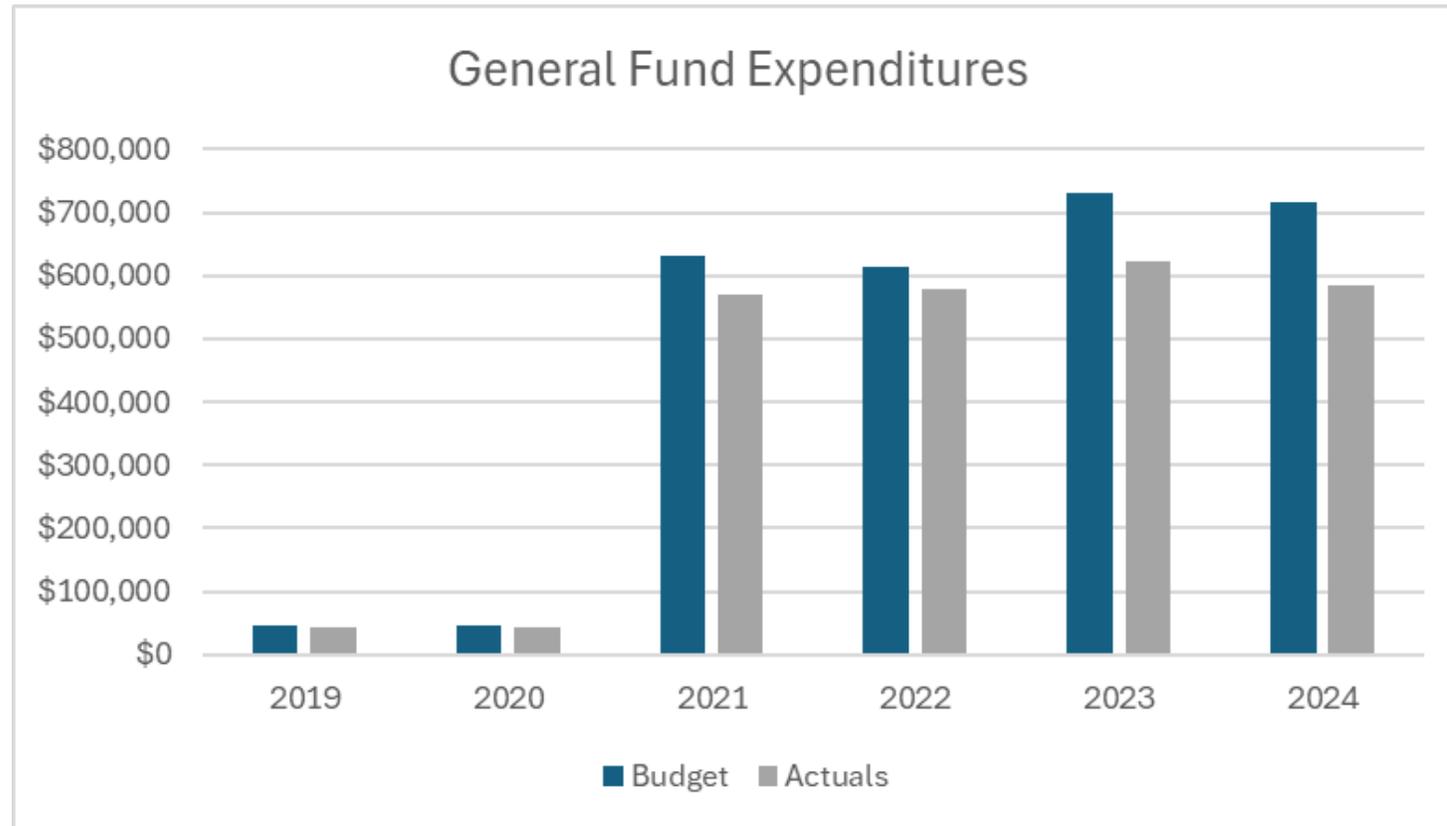


Funding for “Could’s”

- Funding to support the County Fair;
- If not funded via 1A, OS will:
 - Pursue revenue generating activities;
 - Modify fair to reduce costs; and/or
 - Request a transfer from OS fund balances elsewhere to address the short fall
(See 4/29 Study Session. More discussion fall/winter 2025)
- 1A funding investment: One time amount of \$250,000
 - Help address inflationary increases for staff time, equipment and entertainment costs.
 - Some special programming offering (?) to commemorate 2026

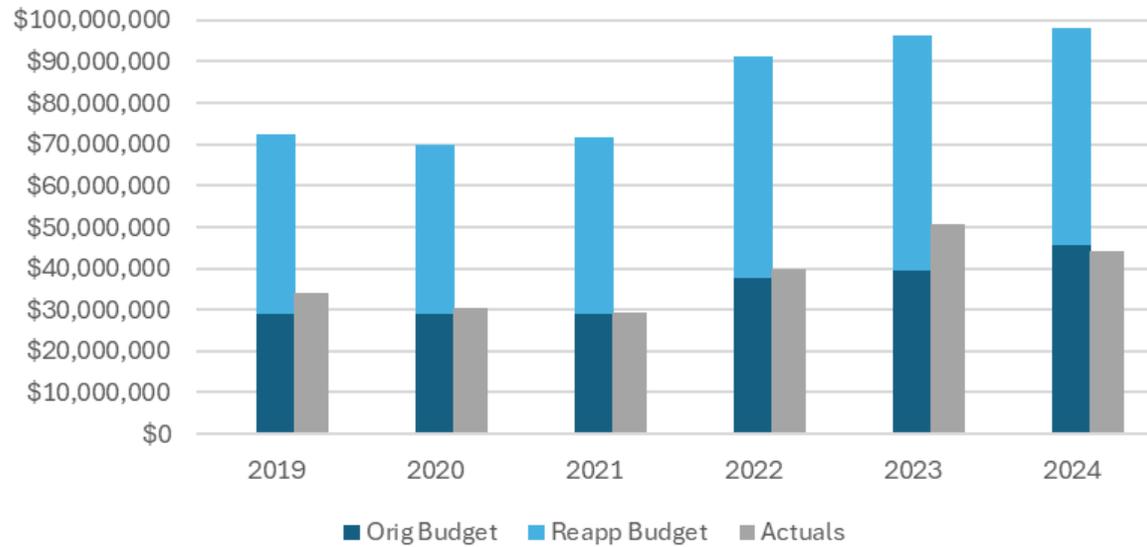


Open Spaces Historical Look 2019-2024

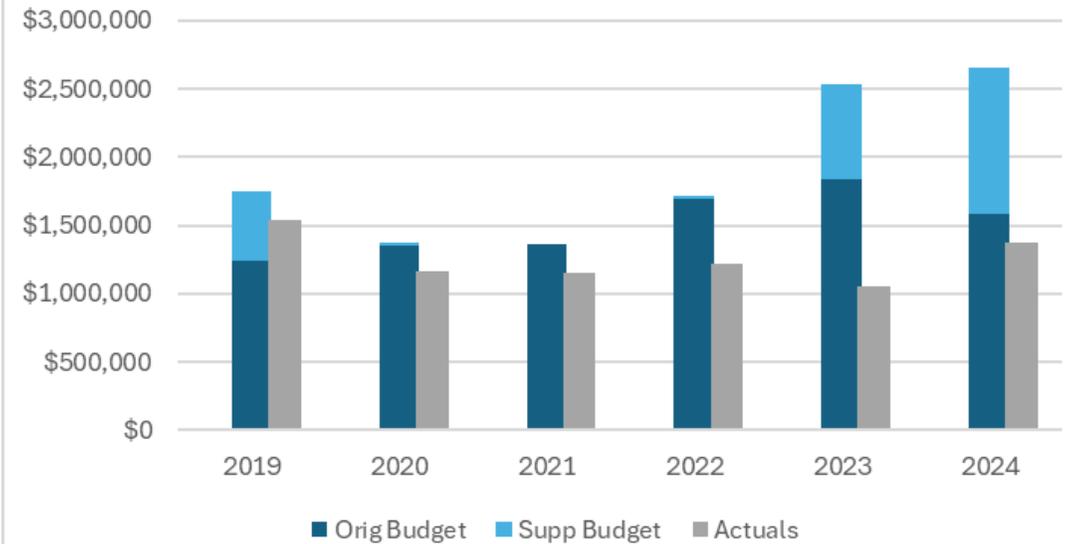


Open Spaces Historical Look 2019-2024

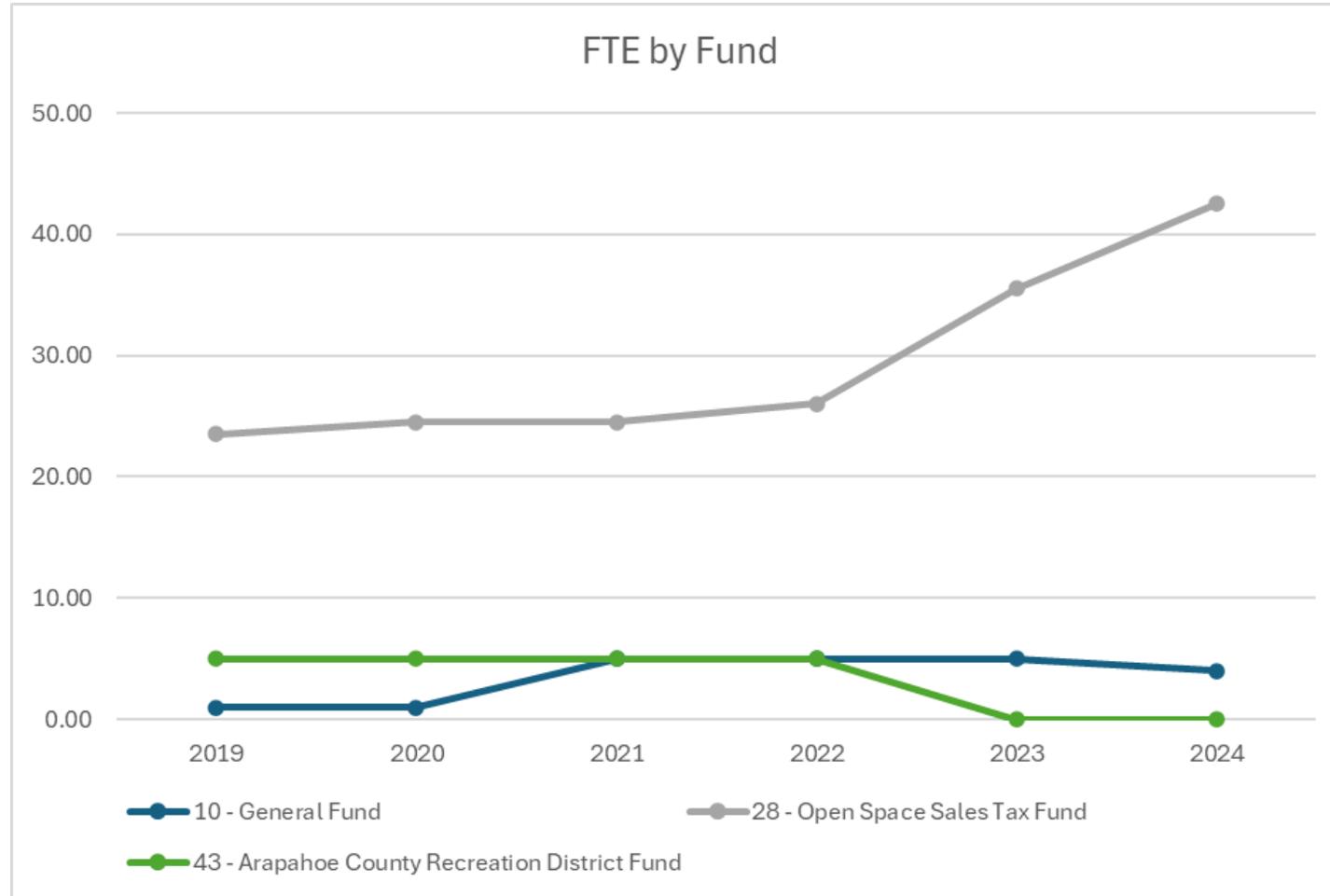
Open Space Sales Tax Fund Expenditures



Recreation District Fund Expenditures



Open Spaces Historical Look 2019-2024





Areas of Opportunity

- Ambitious CIP list with both:
 - Maintenance projects
 - New future parks (Kiowa Creek, Arcadia, Sand Lily, and Bijou Basin)
 - Increasing revenue
 - Focus on unincorporated Arapahoe County
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Challenges/Concerns

- Reaction by fellow local governments to shifting funds from capital improvements to maintenance
 - Short term memories on investments made
 - Consumer confidence
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