

5 YEAR STRATEGIC PLAN

OCTOBER 2023



Evergreen Park & Recreation District

STRATEGIC PLAN





Elevate Our Community

ACKNOWLEDGMENTS

The Evergreen Park & Recreation District (EPRD) Strategic Plan represents a collaborative vision for our community's future, one that aligns our shared values, goals, and aspirations. The realization of this ambitious plan would not have been possible without the dedication, insights, and efforts of many, including:

BOARD OF DIRECTORS

- Peter Eggers, President
- Betsy Hays, First Vice President
- Don Rosenthal, Second Vice President
- Mary McGhee, Treasurer
- Nina Armah, Secretary
- With many thanks to past Board Member Monty Estis

EPRD PROJECT TEAM

Liz Cohen, Brian Tucker, and Cory Vander Veen with thanks to Luke Boldman, Heart Cameron, Nancy Cooper, Logan DeCicco, Maddy Evans, Klaire Funderburgh, Bob Schmitz and many other staff members for their extra help.

STRATEGIC PLAN CONSULTANT TEAM

- BerryDunn: JR Clanton, Chris Dropinski, Becky Dunlap, Jason Genck and Dave Peterson
- RRC: Ethan Adams and Kailyn Haskovec
- Barker Rinker Seacat: Chris Nicholls and Jason Ringdahl

Thank You!

EVERGREEN COMMUNITY

All of those who engaged with and helped EPRD through the strategic planning process, with special thanks to Saraben Turner.



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Introduction

In recent years, the Evergreen Park & Recreation District (EPRD) has found itself at a crossroads, grappling with aging facilities, changing community needs, and competing priorities. EPRD decided to take a proactive approach by developing a Strategic Action Plan to understand and plan for initiatives that represent the needs and desires of District residents.

This strategic plan sets out clear and practical steps to address the feedback from the community while balancing the maintenance and operational needs at EPRD facilities. With an upcoming ballot measure quickly approaching, one of the primary outcomes of this plan is to develop potential packages that could be used to raise the necessary funds to address the initiatives identified in the plan.

The first package involves taking care of existing indoor and outdoor facilities and rebuilding recreation areas such as Buchanan Park, as well as expanding recreation facilities and services for the community.

The second package is focused on future developments, including utilization improvements in the indoor facilities, renovated aquatic and gym facilities, and expansion of services like land acquisition and park improvements.

These efforts underscore EPRD's mission to elevate community life while maintaining fiscal responsibility. Moreover, they resonate with the community's broader values of preserving its mountain character and ensuring the ongoing vitality and sustainability of EPRD's parks and recreation facilities for generations to come.

This Strategic Plan is intended to serve as a roadmap for EPRD Staff and the Board of Directors, providing clear direction and support for the future, emphasizing a measured and responsible approach that aligns with long-term community goals.

The plan is organized in the following sections with icons on each page header to assist in navigation:



Prepare

This chapter introduces the strategic planning process – detailing the community profile and diving into the District's mission, vision, and history. It also lays the foundation for the rest of the plan with an explanation of the planning timeline.



Discover

Focused on insights, the "Discover" chapter provides a summary of community engagement, showcasing both quantitative and qualitative feedback. A thorough assessment of District facilities gives a clear understanding of current assets and needs.



Envision

The "Envision" chapter outlines the district's future direction, presenting the strategic plan vision, criteria, and overarching goals. It details findings, strategies for implementation, potential initiatives, and offers guidance on financial considerations.

Community Profile



Demographic Overview

The map below shows the District boundaries with EPRD facilities, parks and fields, and Jefferson County Open Space and public schools. The demographic data points highlight the community profile of District residents. The full demographics report is in Appendix A.



23,291

Population

<1%

Growth Rate



2.46

Household Size



50.6

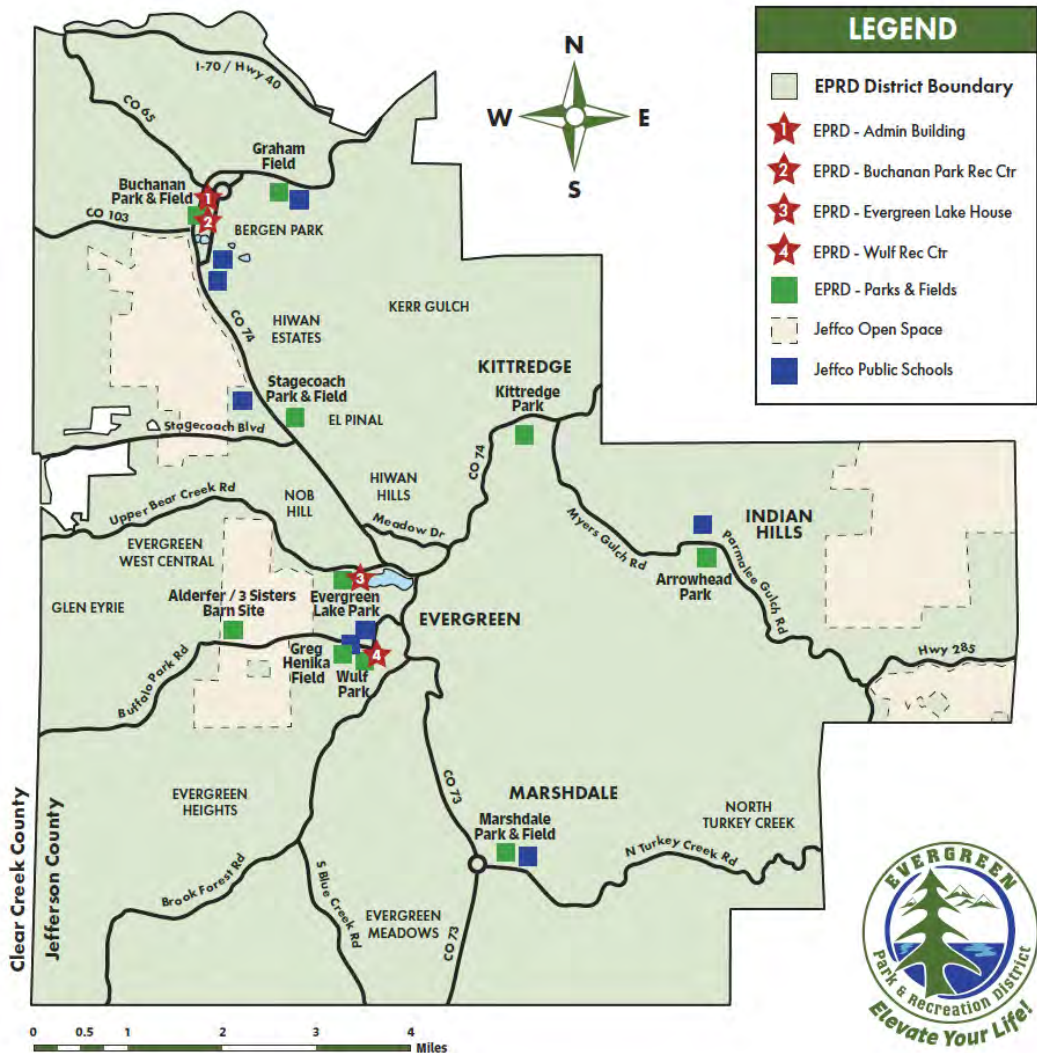
Median Age



91% White

6% Asian

3% Other Race



Access to Recreation

The Jefferson County Open Space Trails Plan has set a goal that EPRD is likely to achieve- by 2030, 75% of residents in the mountain region of Jefferson County will have access to a trail or greenspace within a 10-minute drive of their home.

Approximately 49% of Evergreen residents live within a 10-minute drive of Wulf Recreation Center or Buchanan Recreation Center.

Approximately 70% of Evergreen residents live within a 10-minute drive of a park or recreation facility owned or managed by EPRD.



EPRD's Unique Role in the Community



EPRD's role in the mountain community is unique in two ways:

Evergreen is part of unincorporated Jefferson County and has no municipal government. This means that some services are provided by Jefferson County (Sheriff, road maintenance) and some services are provided by the three Special Districts that have been approved by voters for specific purposes:

- Evergreen Park & Recreation District (park & recreation amenities and programs)
- Evergreen Fire & Rescue (fire protection and emergency services)
- Evergreen Metropolitan District (water supply and sanitation)

Relatedly, the community's "Main Street" Evergreen Parkway is owned and operated by the State of Colorado. The various roles and responsibilities of local, county and state government in unincorporated Evergreen require continual coordination and collaboration.

In addition, the EPRD District is vast and covers approximately 50,000 acres. What differentiates Evergreen is that over 10,000 acres of the land in our District boundaries – over 20%—is a park, public land, or protected open space. Evergreen residents value the community's close-in and easy access to outdoor spaces for active and passive recreation. EPRD owns 78 acres in the District, less than 1% of the parkland and open space within District boundaries.

The rest is owned by other agencies, most notably the City & County of Denver and Jefferson County Open Space. EPRD manages some parks and fields on behalf of our partners, such as areas around Evergreen Lake (Denver), Alderfer Barn and Kittredge Park (Jefferson County Open Space), and several school fields (Jefferson County Public Schools). With abundant parks, fields, public land, and open space owned by other providers within our District, EPRD strives to stay mindful of its mission and role in the greater system, while improving connectivity and cooperation with partner agencies to enhance outdoor recreation for District residents.



Evergreen Park & Recreation District
Buchanan Park
42 Acres



City & County of Denver
O'Fallon Park
860 acres



Jefferson County Open Space
Alderfer/Three Sisters Park
1,135 Acres

Mission, Vision, History



Mission

The mission of the Evergreen Park & Recreation District is to “improve the quality of life of the Evergreen community by providing a wide range of excellent, financially responsible park and recreation amenities and programs while maintaining and enhancing the area’s mountain character.”

History

1969: The EPRD was authorized by a vote of the residents of the area. The stated purpose of the District was to provide recreational opportunities to its residents and construct a community center with a swimming pool.

1970: The District voters approved funding and financing for construction of the community’s first recreation center.

1973: The Evergreen Recreation Center (ERC) was opened on February 1. This facility has undergone several additions to meet the growing needs of the community.

1975: The District voters passed a bond issue to finance an expansion doubling the ERC size.

1980-81: The District began managing recreation on and around Evergreen Lake in Denver’s Dedisse Park, owned by the City & County of Denver, through a series of intergovernmental agreements.

1989: The District’s 501(c)3 non-profit partner, Active4All Foundation (formerly Evergreen Recreation & Park Foundation), was established to support the District and its residents.

1993: The Evergreen Lake House, a showcase of rustic log and stone craftsmanship, was built on the site of Evergreen Lake.

1994: The District voters passed a bond issue to conserve Noble Meadow and purchase 17 acres of land in the Bergen Park area. The 17 acres were named Buchanan Park in recognition of one of Evergreen’s historic families.

2003: The District opened Buchanan Park Recreation Center (BPRC) on the site of Buchanan Park.

2005: The District voters passed a bond and mill levy to acquire more parkland, improve ERC, and build Marshdale Field.

Vision

“Together we build opportunities to elevate the lives of our community.”

2008: The ERC was renamed the Wulf Recreation Center (WRC) in honor of former Executive Director Dick Wulf.

2013: The District worked with local, state and federal agencies to make repairs around Evergreen Lake following the flood of 2013.

2018: The District acquired the last piece of private property to complete the 42-acre Buchanan Park.

2020-21: The District continued operations during the COVID pandemic with the help of emergency funding and grants.

2023: The District led a coalition of local and regional partners to rebuild the Evergreen Lake North Trail.



Source: Harry M. Rhoads Collection/Denver Public Library Western History Collection

Planning Process & Timeline



Why Now? Proactive planning became a necessity

In late 2022, EPRD realized it was at a pivotal point. While maintaining aging facilities had been a priority in the past, it became clear that continuously devoting funds to these assets would soon become a liability. Proactive planning to reimagine the spaces of Wulf and Buchanan Recreation Centers became a necessity. It was time to ask the community what they thought, and what they would be willing to support.

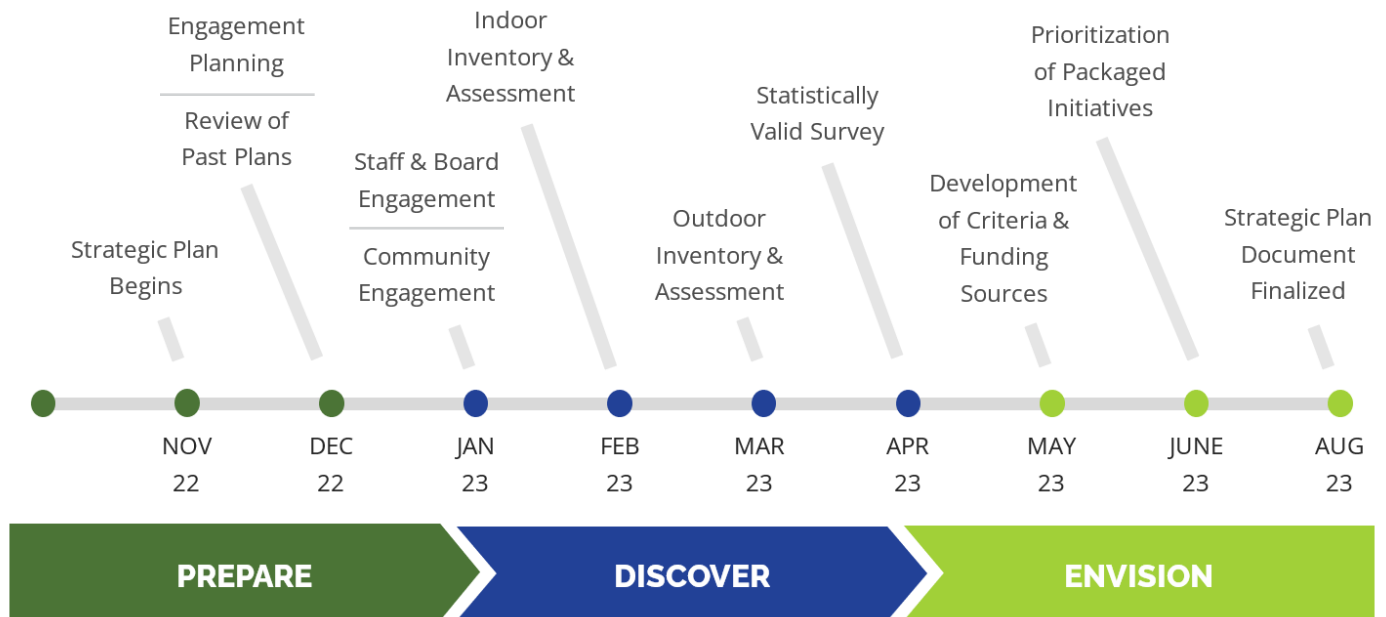
12 years since the last master plan

The last Parks and Recreation Master Plan for EPRD was developed over a decade ago in 2011. In the twelve years since, the community has changed considerably. Many factors impacted the trajectory of EPRD's operations – the demographics of the community and shifting recreation trends.

Clear project list for implementation

The ideas and desires of residents since that time became a well-intended running list of projects without a clear roadmap for prioritization or implementation. EPRD's newly hired Executive Director, Cory Vander Veen, immediately saw the need for a strategic plan and enlisted the help of BerryDunn to facilitate the process.

Planning Process & Timeline





Community Engagement

Over the course of several months in early 2023, BerryDunn engaged with the Evergreen community through a variety of creative events, online engagement methods, and in-person discovery sessions and community events.

EPRD presented the strategic planning process at more than 25 meetings of civic clubs and community organizations including Rotary, Kiwanis, Evergreen Chamber of Commerce, the Evergreen Downtown Business Association, and Active4All, among many others. This outreach effort allowed EPRD to develop and maintain partnerships while extending EPRD's reach into the community.

EPRD reached out to participants and spectators at its five hosted events, including Skate the Lake, Polar Plunge, and Pond Hockey, among others. Over 150 additional attendees participated in six EPRD hosted discovery sessions, two online and four in person.



150+

Attendees

Across 6 Discovery Sessions
with additional focused user
group sessions

2,342+

Total Engagement Touchpoints

5

Community Events Hosted

288

Comments on Online Engagement Tool

150+

Engagement Stations Comment Cards

Engagement Summary

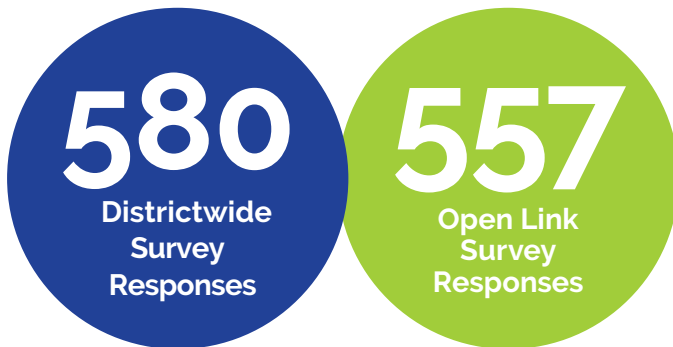


Community Survey

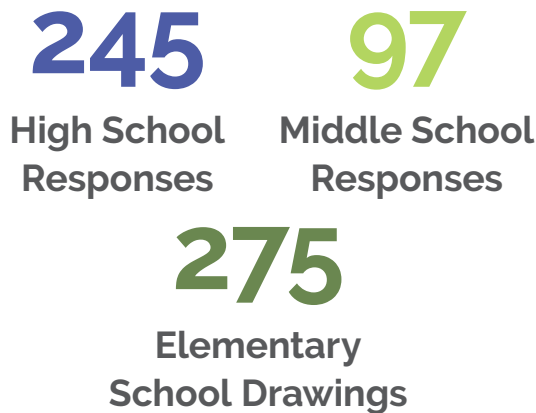
These touchpoints facilitated meaningful feedback that helped develop a carefully crafted statistically valid survey.

Every District household received a postcard that invited them to weigh in – equating to 11,214 mailed postcards and 580 completed invitation surveys (5.1% response rate).¹ In addition, an online “open link” version of the survey was made available to all EPRD stakeholders, including non-district residents – which facilitated an additional 557 responses. The survey results were considered along with other inputs when formulating this strategic plan.

An engagement summary is included in Appendix B. The Community Survey results and the Youth Engagement summary are available in Appendix C and D, respectively.



YOUTH ENGAGEMENT



¹ Survey postcards were mailed to all property owners who pay taxes in the District. Some of those people may reside elsewhere, explaining a gap between population, household size, and survey mailing lists data. Vacant households or group homes also impact such data

Key Themes From Engagement



The engagement process was core to developing key themes and prioritization tools. Combined with the analysis from the indoor and outdoor facility assessments, this process provided a structured way of identifying and prioritizing competing interests.

“Key themes” refer to the main overarching ideas or focus areas that guided the strategic planning process. These themes represent the core priorities and goals that the plan aims to address and achieve. They serve as the foundation for decision-making and resource allocation, helping to ensure that the strategic plan aligns with the identified areas of importance and meets the needs of the community.

By incorporating these key themes, the plan addresses both the immediate and long-term needs of the community, ensuring that existing assets are well-maintained, recreation is revitalized to meet evolving demands, and new services are introduced to cater to the diverse population of Evergreen.



THEME 1:

Take Care of What We Have

Prioritize the upkeep and improvement of existing park and recreation facilities. Allocate resources to maintain safe, accessible, and enjoyable amenities for the community.

THEME 2:

Rebuild Recreation

Modernize recreation centers, facilities, and programs to match the community's evolving needs. Assess current offerings, identify gaps, and enhance recreational experiences according to emerging trends.

THEME 3:

Expand Facilities & Services

Increase recreational offerings and expand facilities for greater community use. Introduce new amenities and programs to address emerging needs and interests, fostering inclusivity and enhancing community engagement.



EPRD is committed to taking responsive, timely action to what the community needs. Here are some of the initiatives that have been started or completed since the start of the planning process began.

EVERGREEN LAKE NORTH TRAIL PROJECT

From 2016-23 EPRD led multiple stakeholders in an effort to repair and improve the trail on the north side of Evergreen Lake. EPRD amassed over \$5M from grants and partner contributions to complete the trail improvement on budget and on time in Fall 2023.

ENHANCED OUTDOOR FACILITIES AND PROGRAMS

Recent installations like a free 9-hole disc golf course at Buchanan Park and a new sand volleyball court at Wulf, along with expanded outdoor recreation programming, reflect a tangible commitment to expanded outdoor facilities and programs that the community values and appreciates.

COMMUNITY CONNECTION THROUGH RECREATION

During planning, several groups came forward suggesting upgraded facilities to create community connections. The District heard support for dedicated pickleball facilities and an improved skatepark to serve as a community gathering area, among others. EPRD plans to collaborate with groups like these to explore public/private opportunities to enhance community connections.

STRATEGIC PARTNERSHIPS

Based on community feedback, the District plans to introduce a Community Opportunity Fund to support cooperative community enhancement. This fund will include seed funding to form local and regional partnerships to address additions like community gardens, memorial ball fields and art in the park as well as urgent needs like fire mitigation.

UPGRADED FITNESS EQUIPMENT

As the community asked, in late summer 2023 EPRD installed 36 new pieces of upgraded fitness equipment at Wulf and Buchanan Rec Centers.

ADDITIONAL PROGRAMS TO SERVE THE WHOLE COMMUNITY

In response to community feedback, the District has introduced new programming for various community groups, including seniors, youth, and families. The new Community Opportunity Fund will provide a vehicle to expand services in areas with fewer EPRD facilities.

SUSTAINABILITY INITIATIVES

The EPRD Green Team has been formed to activate the District's commitment to greater sustainability. Initiatives include reducing resource consumption and implementing sustainable building, operations, and maintenance practices. The District purchased its first electric car in summer 2023.

BETTER COMMUNICATION TOOLS

EPRD redesigned its website to improve functionality, accessibility, and ease of use. The website improvements will make it easier to view schedules and find events.

IMPROVING STAFF CONDITIONS

Focusing on its team, EPRD has converted residences in Buchanan Park into affordable housing for employees and continues to address wage compression and salary corrections. This initiative ensures a more sustainable and satisfied workforce. More details about feedback from EPRD Staff can be found at Appendix E.



Introduction

To further understand the current conditions of assets owned and operated by EPRD, two parallel processes took place to assess the indoor and outdoor facilities.

Outdoor Facilities Assessment Overview

The outdoor assessment began with an inventory process of parks, outdoor facilities, and trails. Expanding on the 2011 master plan inventory, the BerryDunn team visited each outdoor facility and made observations to assess each component's condition.

The rating metrics included:

- Asset Newness/Age: Age based on quarter life
- Asset Condition: Quality, Current Condition
- Red Flags: Items that may need immediate attention (e.g., safety hazards)
- Standards: Industry standard and best practices for comparison to EPRD parks

The outdoor assessment resulted in the development of a robust excel tool that EPRD staff can sort, filter, and update over time based on future

needs. It includes order of magnitude costs that should be anticipated for various projects. This excel tool was provided as a staff document. Appendix F has a reference document that provides information on park components, costs, and life span.

High level recommendations include:

- Implementation of Park Standards to improve maintenance efficiencies
- Upgrades to sports courts and park amenities
- Development of a site plan for Buchanan Park
- Maintenance plans for playgrounds and fields
- Playground upgrades, enhanced maintenance, and long-term replacement planning
- Improvements in ADA accessibility and restroom facilities



Indoor Assessment Overview

Indoor facility assessments were completed by Barker Rinker Seacat (BRS), a well-known architectural firm specializing in community recreation centers, aquatic centers, and other community-focused facilities, in December 2022. They inspected facilities and listened to staff to develop guidelines aligned with community and staff feedback. BRS' assessment will serve as a preliminary roadmap for future infrastructural planning and decision-making.

The assessment provides an analysis of three primary EPRD facilities: Wulf Recreation Center, Evergreen Lake House, and Buchanan Park Recreation Center. The primary objective of this assessment was to understand the physical conditions of each facility, such as age, physical condition, and safety – as well as to understand order of magnitude costs associated with potential projects. The full indoor assessment is available in **Appendix G**.



BUCHANAN PARK RECREATION CENTER:

- Emergent need for expansion to address the growing community interest, demonstrated from engagement feedback.
- Specific renovation domains identified, including the electrical system and gym facilities enhancements.



WULF RECREATION CENTER:

- Recognized need for an expansive overhaul, including to improve accessibility.
- Highlighted maintenance concerns such as roof repairs, window replacements, and mechanical systems.
- Future viability, lifespan modeling, and cost-benefit analyses will be needed for several facility components in view of their age and condition.
- A pressing consideration surfaced regarding the aged pool infrastructure, suggesting potential overhaul or replacement.



EVERGREEN LAKE HOUSE:

- Clear recommendations for an extensive revitalization.
- Essential maintenance areas pinpointed, encompassing roofing repairs and deck restorations.



Several outcomes from the Discovery Phase of strategic planning provide the framework for envisioning the future of the District and prioritizing the allocation of limited resources. Key Discovery Outcomes include:

EPRD Engaged the Community in New Ways

EPRD leveraged multiple avenues—from online forums to youth outreach—to garner feedback from hundreds of Evergreen residents on parks and recreation. This diversified input was further substantiated by a community survey sent to all households in the area.

EPRD Gained Consensus on Prioritized Projects

The Board of Directors, EPRD staff, and the consultant team worked together to understand the community's needs and desires – and plan projects accordingly. This approach has led to an ambitious project pipeline that is both responsive to community needs and consistent with the EPRD's long-term vision. During planning, the team built consensus to result in a unified direction with a shortened project list.



EPRD Developed Scenarios for Funding and Timeline

The planning team next developed scenarios for funding and timelines for the shortened project list. While the plan was originally intended to provide guidance over the next 3-5 years, the projects identified throughout this process will need to be accomplished in phases, with short-, medium-, and long-term implementation. The reality of maintaining operations at current standards and pursuing many of the projects outlined in this plan will most likely require significant community support, such as through the passing of a tax extension and/or general obligation bond in the coming years.

EPRD Can Now Prepare for Necessary Facility Improvements

The strategic planning process has enabled EPRD to identify necessary facility improvements and develop a plan to address them. This proactive approach will not only improve the quality of EPRD facilities but also extend their lifespan, providing long-term benefits to the community.



Introduction

Throughout the planning process, EPRD recognized the importance of prioritization in the strategic decision-making. The following tools, derived from community feedback and the facility assessments, enable EPRD to align its initiatives with long-term goals and community values.

The **Strategic Plan Vision** serves as a foundational reference, outlining the direction for the District over the next decade. Key aspects of this vision include a focus on financial responsibility, the efficient use of existing assets, and the integration of sustainable operations.

To ensure that all potential projects and initiatives align with the District's broader objectives, EPRD has established the **Strategic Plan Criteria**. These criteria, developed in collaboration with EPRD leadership, staff, and the Board of Directors, provide specific guidelines to evaluate the feasibility and alignment of new initiatives with the District's mission, vision, and strategic themes.

In using these visioning and prioritization tools, EPRD can be consistent in its decision-making processes, ensuring that actions taken in the future align with the organization's long-term vision.

Strategic Plan Vision

A specific Strategic Plan Vision emerged through engaging the community to help guide decision-making for specific improvements. The Board of Directors is positioning the District to fulfill this vision over the next 10 years.

SUSTAINABLE EXCELLENCE, FISCAL RESPONSIBILITY

- Inherent to the vision is providing gathering spaces **designed and programmed to increase use** of facilities and programs.
- Existing District **assets need to be reworked, renovated, repurposed, and perhaps reallocated to maximize their functionality**, and further diversification of offerings is desired.

- Responsible stewardship means **high quality, well-maintained assets, built to standards that allow for operational feasibility** and sustainability.
- Fiscal responsibility starts with a **balanced budget**. Fiscal Responsibility also includes **effective partnerships** with other providers, carefully crafted timelines and **funding phases for improvements** considering the economic climate and the financial appetite of the community while **taking advantage of opportunities** as they present themselves.





Strategic Plan Criteria

A DECISION-MAKING FRAMEWORK

Criteria are specific guidelines that help evaluate potential projects or initiatives. Through conversations with EPRD staff, Board of Directors, and community input, six criteria were developed to ensure that identified and future initiatives would be prioritized in a strategic way.

By exploring these initiatives through the lens of criteria, EPRD staff and the Board of Directors can assess the viability and alignment with EPRD mission, vision, and strategic themes.



The following criteria is used to assess the degree to which an initiative:

- ✓ **Is Supported by the Community:** Projects should have strong public acceptance and provide clear benefits to the community.
- ✓ **Is Fiscally Responsible and Operationally Feasible:** Projects must be affordable and implementable within the organization's budget and resources.
- ✓ **Takes Care of What We Have:** Focus should be on projects that help maintain, improve, or leverage existing assets. Projects should help maintain and optimize existing assets.
- ✓ **Promotes Sustainability:** Projects should consider the needs of both the present and future generations, such as reducing carbon footprint and preparing for climate impacts.
- ✓ **Increases Usage of EPRD Facilities and/or Users' Quality of Experience:** Projects should aim to increase utilization of facilities and enhance user experiences, with focus on accessibility and inclusivity.
- ✓ **Fulfills the Long-Term Vision of EPRD:** Projects should align with and contribute to EPRD's long-term goals and vision.

An initiative that addresses a public safety or legal mandate, while not a stated criterion, should be prioritized to ensure EPRD complies with all necessary safety guidelines and legal requirements, and to protect the District from unnecessary risk or liability.



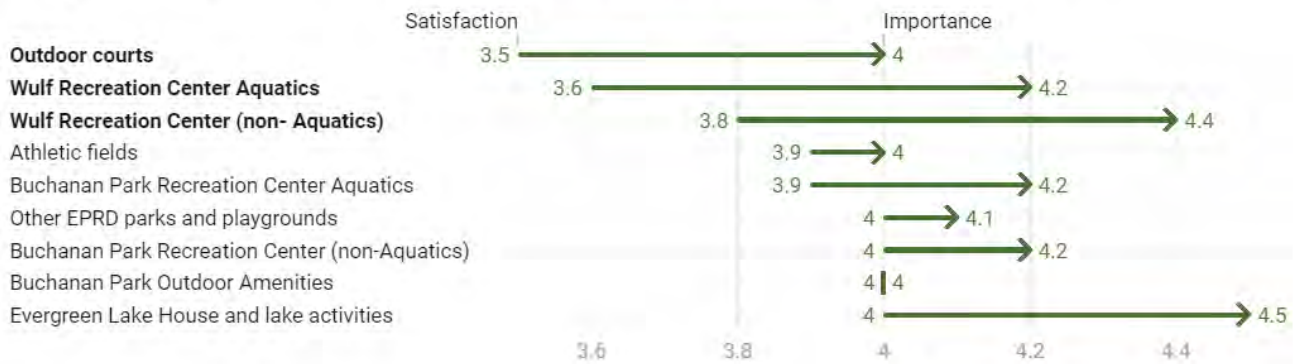
Background

The charts below show the difference between the average importance ratings and the average satisfaction ratings for both EPRD facilities and amenities and programs and services. Overall, satisfaction tends to be lower than importance, indicating areas for improvement. The top categories with the largest difference between importance and satisfaction are noted in the bold text below. These are prime opportunities to take care of existing facilities and services to increase satisfaction.

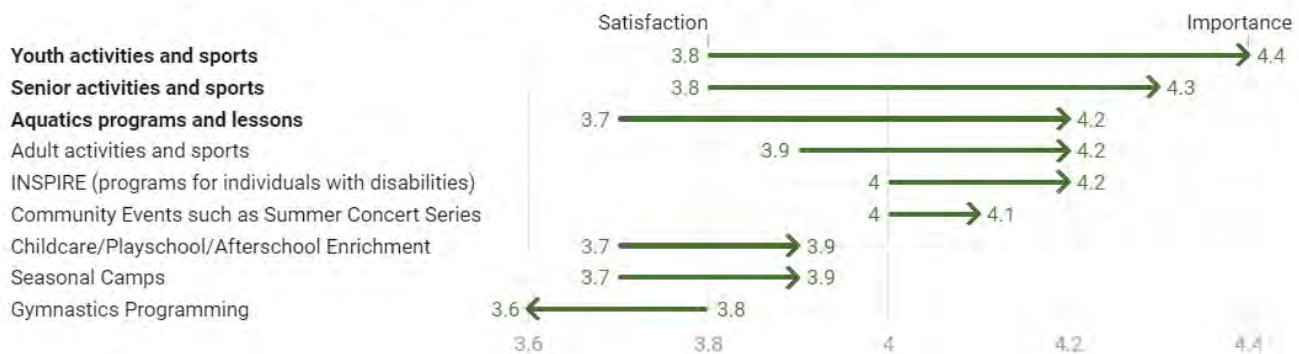


SURVEY SAYS...

Importance/Satisfaction Matrix of EPRD Facilities & Services



Programs/Services Satisfaction & Importance Matrix





Budgeting Across Small, Medium and Large Projects

A budgeting tool was also presented in the community survey to understand how respondents would spend a limited amount of money (\$10) across different types of projects. When given a limited budget, respondents most frequently selected smaller and medium budget projects. The project selected the most was building a community gathering area (40%), followed by purchasing additional land (36%), and building indoor pickleball or tennis courts (36%). Of the largest budget projects, a major renovation/expansion of indoor aquatics facility was selected by most respondents (28%).

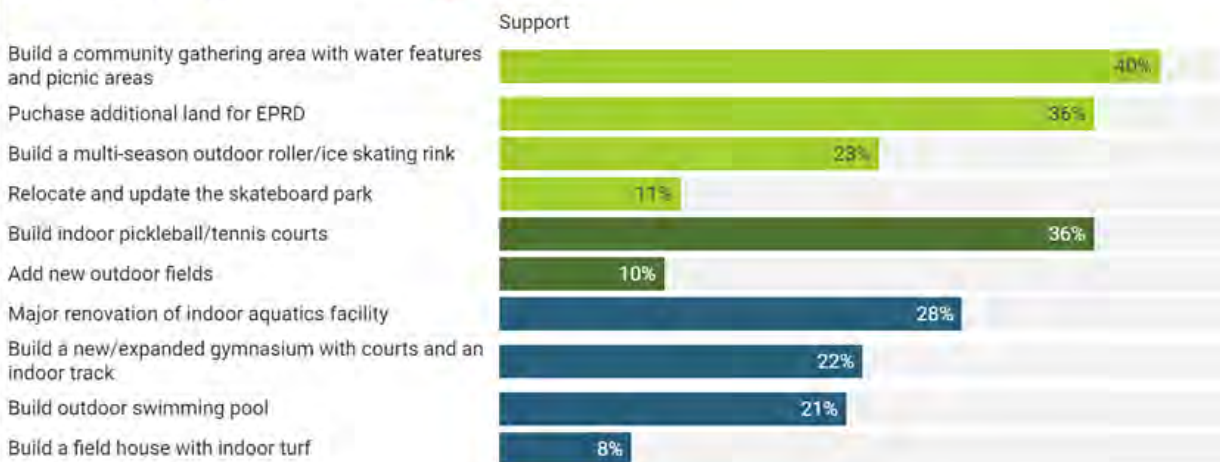


SURVEY SAYS...

Budgeting Exercise

Assuming you have \$10 to spend, please select one or more projects to indicate how you would like that \$10 spent.

■ Small Project (\$2)
 ■ Medium Project (\$4)
 ■ Large Project (\$6)



The following pages detail the survey results and engagement data by theme, then by facility. The three themes are summarized as:

THEME 1: *Take Care of What We Have*

Prioritize the upkeep and improvement of existing park and recreation facilities. Allocate resources to maintain safe, accessible, and enjoyable amenities for the community.

THEME 2: *Rebuild Recreation*

Modernize recreation centers, facilities, and programs to match the community's evolving needs. Assess current offerings, identify gaps, and enhance recreational experiences according to emerging trends.

THEME 3: *Expand Facilities & Services*

Increase recreational offerings and expand facilities for greater community use. Introduce new amenities and programs to address emerging needs and interests, fostering inclusivity and enhancing community engagement.

Key Findings By Theme



THEME 1:

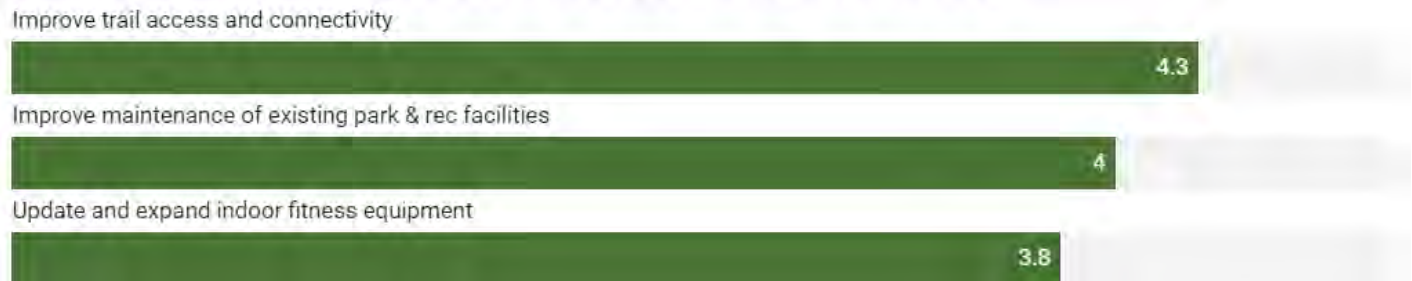
Take Care of What We Have

"Before we look to possibly add any new types of facilities and or parks. We need to make sure we can maintain and pay for what we now have."

- Participant Feedback (Online)

While this survey question primarily focused on future facilities and amenities, the three choices most related to maintaining current conditions were rated the highest of all other options.

Support for "Take Care of What We Have" Initiatives



THEME 2:

Rebuild Recreation

"The aging pool at Wulf Rec Center could use an update... My kids and I are thrilled to swim, and we would love to see a facility that adequately honors the sport."

- Community Survey Participant

Support for "Rebuild Recreation" Initiatives





THEME 3:

Expand Facilities & Services

"We need more space to play indoor and outdoor pickleball, this sport is not going away and continues to grow every month!"

- Participant Feedback (Online)

Support for "Expand Facilities & Services" Initiatives (Facilities Focused)



"More outdoor rec programming would be awesome. Mountain bike programs fill up fast, climbing programs fill up fast. How can we better leverage our amazing outdoor recreation setting to both those that live here and are raising families here, those that summer here, and those that visit?"

Participant Feedback (Online)

Support for "Expand Facilities & Services" Initiatives (Programs Focused)





BUCHANAN PARK RECREATION CENTER

32003 Ellingwood Trail, Evergreen CO 80349 | BUILT IN 2001 | 33,000 SQ. FT



CURRENT AMENITIES INCLUDE:



3,200 Sq. Ft Cardio, Weights, Fitness



Climbing Pinnacle



2 Lap Lanes, Hot Tub, Dry Sauna



Leisure Pool With Water Features



Playschool + 2 Meeting/Classrooms

Indoor walking track for winter use

Renovated locker rooms

FEEDBACK FROM THE COMMUNITY

More lap lanes for swimming

Deeper leisure pool for swim lessons

Add a Multi-use Gym for Basketball & Pickleball

Modernized fitness equipment

Better cleaning and maintenance

INDOOR ASSESSMENT

Repair

- Interior cosmetic items
- Damaged windows

Renovate

- Entrance to add vestibule and relocate guest services
- Accessibility updates

Replace

- Integrated Building Systems

Key Findings By Facility



SURVEY SAYS...

Respondents from the statistically valid survey ranked BPRC Aquatics a 3.9 out of 5. The satisfaction of the facility (both aquatics and non-aquatics) did not meet the perceived importance.

Buchanan Park Recreation Center Satisfaction & Importance Rating



CONCEPTUAL LAYOUT



PRIORITY ITEMS

Based off of community input, facility assessments, and a focus on safety and access, the following items were selected as priority items.

- ✓ Enhance indoor aquatics with 9 lap lanes, a new slide, an enlarged vortex, a zero depth entry, water volleyball, a climbing wall, an indoor hot tub, and indoor/outdoor doors.
- ✓ Enhance outdoor aquatics with a splash pad, outdoor hot tub, plaza, and gazebo with seating.
- ✓ Upgrade interior cosmetic items and repair damaged windows.
- ✓ Make accessibility updates with attention to standards.
- ✓ Plan, design, and prepare the site for an integrated building system.
- ✓ Revamp the reception area, office spaces, child watch, and conference/program rooms.
- ✓ Remove the climbing pinnacle, expand the fitness area, and revamp locker rooms.

Key Findings By Facility



WULF RECREATION CENTER

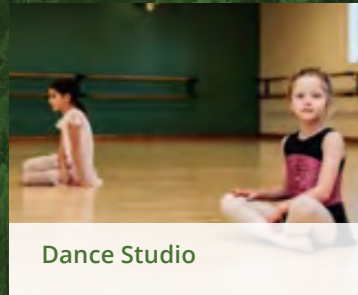
5300 S Olive Rd, Evergreen CO 80439 | BUILT IN 1973 | 40,000 SQ. FT



CURRENT AMENITIES INCLUDE:



1,600 Sq. Ft Cardio, Weights, Fitness



Dance Studio



6 Lane, 25 Yard Pool



Multi-Use Gymnasium



Gymnastics



Playschool + 3 Meeting/Classrooms

Additional youth and senior programs

More space and time for pickleball and basketball

Aging pool causes closures

Accessibility improvements

Improve fitness equipment

FEEDBACK FROM THE COMMUNITY

Renovated and expanded locker rooms

INDOOR ASSESSMENT

Repair

- Repair damaged area of building envelope
- Repair barrier wall between pool and gymnastics plus deep well pit

Renovate

- Accessibility Updates (new elevator or ramp)
- Reconfigure existing building to maximize programming

Replace

- Mechanical system, newer and more efficient
- Replace entry doors with automatic sliding doors



SURVEY SAYS...

The survey results indicated that the satisfaction of the facility did not meet the perceived importance. This feedback aligned with staff, community, and board input, who expressed concern for the longevity and viability of the Wulf Recreation Center aquatics amenities.

Wulf Recreation Center Satisfaction & Importance Rating



POSSIBLE NEW LAYOUT



PRIORITY ITEMS

Based off of community input, facility assessments, and a focus on safety and access, the following items were selected as priority items.

- Transform the existing pool into a new gym with a multipurpose floor and build a new climbing wall to enhance recreation offerings. This approach would involve retiring the Wulf pool and replacing it with a consolidated and expanded aquatics facility at Buchanan Rec Center.
- Repair the damaged building envelope, replace the roof, change the snow shed design, and install a new mechanical system to improve the structure's integrity and efficiency.
- Implement accessibility updates, replace entrance door, and enclose the ramp to the third floor to improve accessibility throughout the facility.
- Revamp locker rooms and office spaces, add storage, and relocate fitness areas to optimize space, functionality, and aesthetics.
- Create a new mini gym on the second floor to expand fitness facilities and diversify activity options.
- Move fitness to the existing conference rooms on floor 1, and create new meeting and program spaces on floor 2 to maximize space utilization.

Key Findings By Facility



EVERGREEN LAKE HOUSE

29612 Upper Bear Creek Rd. | BUILT IN 1993 | 5,000 SQ. FT



AT THE LAKE HOUSE YOU'LL FIND



Boating, fishing & skating on 40-acre lake



Observation Boardwalk



1.3 Mile Lake Trail



2 Acre Park for Picnics and Events



5,000 Sq. Ft Event Center



Great Room With Large Stone Fireplace



Octagon Room With panoramic views

Improve parking at the lake

Add inclusive play structures

FEEDBACK FROM THE COMMUNITY

Reduce ice skating and equipment fees for local residents

Improve and Expand Evergreen Lake Trail

Better balance between events/ concerts for local & visitors

INDOOR ASSESSMENT

Repair

- Roofing & water damage above existing offices & northwest corner of building
- Re-chinking & Re-staining logs
- Erosion control under the building
- Foundation and support footings

Renovate

- Convert existing coat check area to a bar for increased revenue
- Convert existing kitchen to a catering kitchen for improved vendor use
- Accessibility updates

Replace

- Existing flooring
- Wood deck and guardrails to ensure safety and accessibility



SURVEY SAYS...

The Evergreen Lake House and lake activities were rated a 4 out of 5, compared to the importance, at 4.5 out of 5. The Lake House was ranked as the highest level of importance of all facilities.

Evergreen Lake House Satisfaction & Importance Rating



CURRENT FACILITY LAYOUT



PRIORITY ITEMS

Based off of community input, facility assessments, and a focus on safety and access, the following items were selected as priority items.

- ✓ Install a commercial kitchen and consider the repurposing of space to enhance catering and entertainment options.
- ✓ Implement necessary accessibility updates to ensure the facility is inclusive and compliant with ADA standards.
- ✓ Consider other improvements to enhance the Lake House's performance as an event center, such as outside door for concessions, improved dressing room, and rentable pavilion with heating elements
- ✓ Address and renovate the existing flooring, enhancing both appearance and functionality.
- ✓ Assess and repair roofing and water damage to maintain structural integrity and prevent future issues.
- ✓ Re-think and re-stain logs to preserve the rustic appearance and ensure the longevity of the building's unique character.
- ✓ Inspect and improve the wood deck and guardrails to enhance safety and accessibility, in line with modern safety standards.



In order to prioritize and then implement initiatives in the face of limited resources, these factors were considered:

- strategic plan vision & criteria
- feedback during planning & key themes from community engagement
- facilities assessments
- estimated costs, timeline and organizational capacity to add and operate new initiatives
- safety, legal mandates, and energy/cost savings
- potential funding sources

An implementation strategy begins with grouping initiatives into potential project “packages” that reflect these prioritization considerations. Guidance for implementation and funding are also included.

Explanation of Packages

Before diving into the details of each package, it’s important to note the different circumstances under which these initiatives could be undertaken. The packages below outline the planned initiatives with an acknowledgment that their realization is highly dependent on securing adequate funding. Each package is presented under a specific “Scenario,” which outlines the conditions that need to be met for those projects to proceed.

The success of implementing these initiatives will largely be opportunity based – building off of the ability to pivot with new information or circumstances. The details of these packages are subject to change based on evolving needs, community input, and financial assessments. These complexities make it even more essential for the District and the Board to work collaboratively with the community and partners to reach a long-term vision.

PACKAGE 1, SCENARIO: TAX EXTENSION APPROVAL IN NOVEMBER 2023

Package 1 consists of initiatives that EPRD could undertake if a Tax Extension is approved by voters in November 2023. These projects align with the strategic plan and have been prioritized based on community feedback and other factors.

PACKAGE 2, SCENARIO: ADDITIONAL FUNDING SECURED

For the most part, Package 2 initiatives will depend on securing additional funding in the future, potentially through mechanisms such as a general obligation bond or other funding avenues. While EPRD will continue to pursue opportunities to implement Package 2 initiatives using funding from a successful tax extension or other funding avenues, most of these initiatives will be dependent on securing additional funding.

Potential Packages Overview



The following tables provide an overview of the potential project packages that are being considered for the upcoming fiscal years. These projects have been categorized based on overarching themes, namely: 'Take Care of What We Have,' 'Rebuild Recreation,' and 'Expand Facilities & Services.' Each initiative within these themes is accompanied by an estimated cost range. These estimates provide a baseline for budgeting and allow stakeholders to understand the financial implications of each initiative. Actual costs can vary.

PACKAGE 1 INITIATIVES

Scenario: Tax Extension Approval in November 2023

<i>Take Care of What We Have</i>	LOW ESTIMATE	HIGH ESTIMATE
Indoor Facilities	\$1,670,000	\$2,350,000
Outdoor Facilities	\$3,195,000	\$4,030,000
<i>Rebuild Recreation</i>	LOW ESTIMATE	HIGH ESTIMATE
Buchanan Park Improvements	\$1,320,000	\$2,100,000
<i>Expand Facilities & Services</i>	LOW ESTIMATE	HIGH ESTIMATE
Marshdale Pickleball Facility	\$490,500	\$880,500
Land Acquisition & Community Opportunity Fund	\$500,500	\$702,500
Expand Programming	Operating budget	
Estimated Costs	\$7,176,000	\$10,063,000

PACKAGE 2 INITIATIVES

Scenario: Additional Funding Secured

<i>Take Care of What We Have</i>	LOW ESTIMATE	HIGH ESTIMATE
Facility Utilization Improvements	\$4,250,000	\$7,250,000
<i>Rebuild Recreation</i>	LOW ESTIMATE	HIGH ESTIMATE
New Indoor/Outdoor Aquatics Facility	\$9,500,000	\$15,100,000
New Gymnasiums	\$5,180,000	\$9,200,000
<i>Expand Facilities & Services</i>	LOW ESTIMATE	HIGH ESTIMATE
Land Acquisition & Additional Park Improvements	\$650,000	\$1,400,000
Estimated Costs	\$19,580,000	\$32,950,000



PACKAGE 1 INITIATIVES

Scenario: Tax Extension Approval in November 2023

THEME: *Take Care of What We Have*

Indoor Facilities Maintenance (\$1.67M–\$2.35M)

BUCHANAN RECREATION CENTER

- Upgrade windows
- Address Interior cosmetic items
- Perform accessibility updates

WULF RECREATION CENTER

- Repair building envelope
- Replace roof, change snowshed
- Install new facility entry
- Perform accessibility updates

EVERGREEN LAKE HOUSE

- Refinish existing flooring
- Re-chink and re-stain logs
- Repair roofing and water damage
- Replace wood deck/guardrail safety/access
- Install new facility entry
- Perform accessibility updates

Outdoor Facilities Maintenance (\$3.19M – \$4.03M)

ARROWHEAD PARK

- Install horseshoe pit
- Repair volleyball court
- Improve loop walk
- Build shelter
- Build full-sized basketball court

KITTREDGE PARK

- Add park improvements

MARSHDALE PARK

- Replace playground surfacing

STAGECOACH PARK

- Build ADA access to synthetic turf field
- Build loop walk/bike park

WILMOT ELEMENTARY SCHOOL

- Improve outdoor facilities

WULF PARK

- Improve volleyball court
- Replace playground
- Resurface tennis court, explore roof
- Improve trails

BERGEN VALLEY

- Improve Diamond field

EVERGREEN MIDDLE SCHOOL

- Improve outdoor facilities

ALL PARKS

- Implement standards for park amenities

THEME: *Rebuild Recreation*

Buchanan Park Improvements (\$1.32M–\$2.1M)

- Develop site plan
- Create community gathering spot (plaza, pavilion/stage, seating, small gazebos, bathrooms, water features)

- Improve trail connections/ accessibility improvements
- Improve Buchanan Ponds (Explore fishing improvements, water play features, dock, etc.)

- Build inclusive playground
- Explore small off leash dog park
- Explore public/private skatepark build



PACKAGE 1 INITIATIVES

Scenario: Tax Extension Approval in November 2023

THEME: *Expand Facilities & Services*

Marshdale Pickleball Facility (\$490K – \$881K)

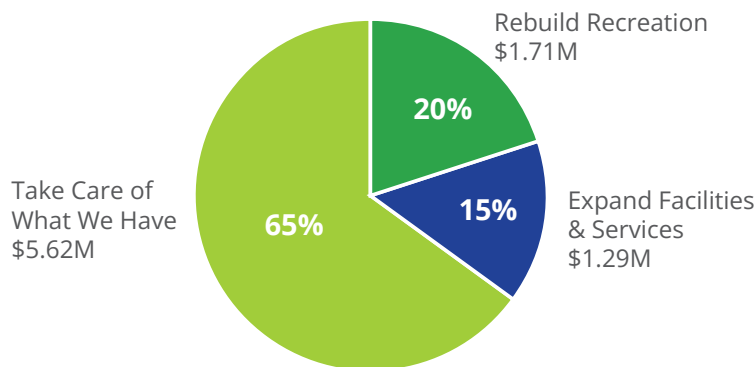
- Develop site plan
- Install concrete monoslab
- Renovate 8 courts and build 2 pro courts
- Build fencing
- Explore water tap
- Add 6 permanent toilets
- Explore public/private partnerships for enhancements such as roof over courts

Expand Programming (Operating Budget)

- Adjust programming to fill gaps
- Increase outdoor programming
- Enhance programming for youth and older adults

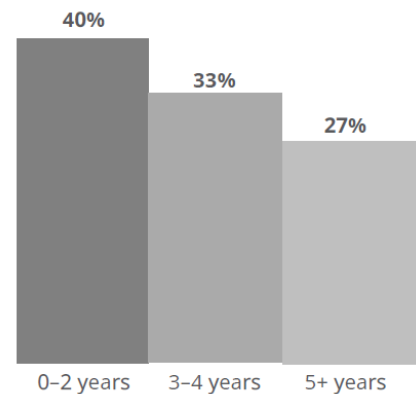
Land Acquisition & Community Opportunity Fund (\$500,500–\$702,500)

- Pursue public/private partnerships
- Expand local and regional partnerships
- Increase level of service across District
- Explore additional indoor court opportunities
- Explore locations for outdoor basketball courts
- Pursue land opportunities
- Develop seed funding for grants
- Explore Bergen Meadow property



PACKAGE 1

Spending Allocation by Theme



PACKAGE 1

Spending Allocation by Timeframe



PACKAGE 2 INITIATIVES

Scenario: Additional Funding Secured

THEME: *Take Care Of What We Have*

Facility Utilization Improvements (\$4.25M – \$7.25M)

BUCHANAN RECREATION CENTER

- Replace integrated building system
- Build new reception area
- Revamp locker room
- Renovate office, child watch, and conference/program space
- Explore removing pinnacle
- Expand fitness space and equipment

WULF RECREATION CENTER

- Replace new mechanical systems
- Revamp locker rooms
- Renovate office space
- Add storage space
- Enclose ramp to 3rd floor
- Move fitness to conf room
- Renovate conf/program space

EVERGREEN LAKE HOUSE

- Convert storage closet to bar
- Install commercial kitchen

ALDEFER/THREE SISTERS

- Explore remodel of barn

THEME: *Rebuild Recreation*

New indoor/Outdoor Aquatics Facility (\$9.5M – \$15.1M)

BUCHANAN RECREATION CENTER

INDOOR AQUATICS EXPANSION

- Build 9 lap lanes
- Replace slide
- Create larger vortex & 0 depth entry
- Add water volleyball & climbing wall
- Improve indoor hot tub, sauna, steam room
- Install indoor/outdoor garage doors

BUCHANAN RECREATION CENTER

OUTDOOR AQUATICS ADDITION

- Add splash pad
- Build outdoor hot tub
- Create plaza with gazebo/seating

New Gymnasiums (\$5.18M–\$9.20M)

BUCHANAN RECREATION CENTER

- Build new gym with multipurpose flooring
- Install running track

WULF RECREATION CENTER

- Build new gym with multipurpose floor
- Install garage doors between gym/gymnastics
- Add climbing wall
- Create new mini gym

THEME: *Expand Facilities & Services*

Land Acquisition & Additional Park Expansions (\$650K – \$1.4M)

- Pursue land opportunities
- Explore large dog park
- Improve bike park, connectivity and amenities



Package 1 Implementation

The table below presents an implementation plan with specific timelines for Package 1, set to become actionable if the tax extension is approved by voters in November 2023. Package 2 also holds promise, but its timelines are too early to specify due to various factors such as availability of funding and operational capacity. The implementation of the initiatives is intended to be flexible, subject to adjustments based on urgent repairs, changing community needs, availability of funding, operational capacity, and any new opportunities that may arise.

THEME: <i>Take Care of What We Have</i>				
Indoor Facilities Maintenance		0-2 Years	3-4 Years	5+ Years
Wulf Rec Center Maintenance	Exterior repairs—roof, snow shed, building envelope			
Buchanan Rec Center Maintenance	Exterior repairs—damaged windows			
Evergreen Lake House Maintenance	Exterior repairs—roof, water damage, deck, guardrail			
Wulf Rec Center Maintenance	Interior repairs—building envelope, roof			
Buchanan Rec Center Maintenance	Interior repairs—windows, interior			
Evergreen Lake House Maintenance	Interior repairs – storage, floor, re-chink			

THEME: <i>Take Care of What We Have</i>				
Outdoor Facilities Maintenance		0-2 Years	3-4 Years	5+ Years
Arrowhead Park	Horseshoe pit, volleyball, shelter, loop walk, and basketball			
Evergreen Middle School	Large turf field improvements			
Kittredge Park	Trail, beach & boundary rehab			
Stagecoach Park	ADA access to synthetic turf field, Loop walk improvements			
Wulf Park	Volleyball, playground, tennis court & trail improvements			
Bergen Valley	Diamond field			

Implementation Plan



THEME: *Take Care of What We Have*

Outdoor Facilities Maintenance		0-2 Years	3-4 Years	5+ Years
Marshdale Park	Playground Surfacing			
Wilmot Elementary	Outdoor Improvements			
All Parks	Implement standards for trails, fields, and park amenities			

THEME: *Rebuild Recreation*

Buchanan Park Improvements		0-2 Years	3-4 Years	5+ Years
Site Planning				
Trail connections, fishing, access & parking improvements				
Explore small off-leash dog park				
Community gathering spot & playground				
Explore public/private skatepark build				
Buchanan Pond Improvement				

THEME: *Expand Facilities & Services*

Marshdale Pickleball Facility (75% EPRD 25% private donation)		0-2 Years	3-4 Years	5+ Years
Planning, design & permitting				
Mono slab, courts & fencing				
Water tap, toilets, and explore roof over courts				
Land Acquisitions and Community Opportunity Fund	Explore opportunities for partnerships, land acquisition, and level of service improvements			
Expand Programming	Expand programming for outdoors, youth, and older adults, and adjust to fill gaps			



Align Initiatives with Criteria

- Ensure that all initiatives are evaluated against and supported by the established criteria that aligns with the EPRD's strategic plan.
- Regularly review and update these criteria to ensure they continue to reflect the EPRD's evolving priorities and objectives.

Manage Operating Costs

- Develop a uniform cost recovery model and revenue priority modeling that can be used to allocate resources and manage costs for various facilities and programs across the District.
- Review and manage operating costs regularly to ensure efficiency and financial stability. This could involve doing regular audits, optimizing resources, and cutting down on unnecessary expenditures.
- Use accrual accounting to ensure accurate and real time expense and revenue information.
- Implement cost-saving initiatives by investing in new technologies, eco-friendly equipment, or operational efficiencies that could increase productivity and thereby reduce the operating costs over the long term.
- Include all program expenses (coaches, staff, financial assistance to patrons, discounts, t-shirts, prizes, referees, new equipment, etc.) to establish a true picture of what it takes to offer and run an EPRD program. Many of these costs are being absorbed and not fully accounted for, yet they impact the overall cost recovery strategy.

Update Implementation Plans

- Develop and regularly update detailed implementation plans for planned capital projects that include building costs, operating and maintenance costs, programming plans, and cost recovery modeling. Updates to implementation plans should align with annual capital improvement budgeting and reflect any changes to funding or capacity.

Review and Refresh Programming

- High-quality programming is essential to the District's mission and strategic vision. Continue to review programs for gaps in hours, fees, or quality, and make adjustments to meet community needs, respond to new recreation trends, and optimize resource allocation.

Continue Community Engagement

- Regularly engage with the community to understand their financial capacity and willingness to support EPRD initiatives.
- Establish partnerships and communicate regularly with local community groups to generate support for EPRD initiatives. These groups can serve as valuable allies in raising awareness, mobilizing resources, and driving implementation.
- User groups can play a key role in grassroots campaigning for tax initiatives. They can help spread awareness about the importance of these measures, share information about how funds will be used, and encourage community members to vote in favor.
- Communicate regularly with community members and neighbors regarding nearby events, potential plans for EPRD facilities, and environmental mitigation efforts.

Adapt to New Opportunities

- Stay flexible and adaptive to take advantage of new opportunities that may shift priorities.
- Use a robust decision-making framework to evaluate new opportunities.



Commitment to Financial Responsibility

In managing the District, financial responsibility is not just a recommended practice; it's an essential component for ensuring the viability and sustainability of EPRD's parks and recreation facilities. As stewards of the community's assets, EPRD must carefully consider and plan for not only the initial costs of building and developing, but also the ongoing operational costs required to maintain and enhance these community spaces. Specific financial responsibilities that need to be addressed include regular maintenance, staffing, repair, renovation, and replacement of facilities and equipment. These responsibilities not only ensure that EPRD's parks remain safe and functional for the public but also help prevent costly overhauls in the future by addressing issues promptly.

Financial & Funding Considerations

Over the years, EPRD has seen a significant backlog in maintenance and other necessary improvements that the community desires. This deferred maintenance has emerged as a prominent financial challenge, with a potential existing tax extension being considered to put before the voters in the near term to address these needs. An additional new tax initiative could also be considered in the future. It will be crucial for community members to understand that such tax initiatives will be a necessary investment to preserve and enhance the

quality, safety, and enjoyment of EPRD's parks and recreation facilities. If a tax initiative is successful, the new revenue source could allow EPRD to use existing reserves or as leverage for other funding sources, which means initiatives could be implemented sooner. At the same time, the District should watch for and seek out new funding sources:

- Foster new partnerships with regional agencies such as Jefferson County Open Space and local entities such as Evergreen Fire & Rescue, and underserved areas of the District such as Indian Hills.
- Develop and expand opportunities for public/private partnerships. During the planning process, several such opportunities were identified, including potential partnerships with advocacy groups for improved pickleball facilities and an improved skatepark.
- Explore tapping private funding through Certificates of Participation on new revenue sources.
- Continue the active pursuit of grants for projects and programs, which has generated over \$8 million in funding over the last ten years.
- Increase efforts to raise funds through private donations and community fundraising. EPRD's 501(c)3 non-profit partner Active4All could serve as a powerful vehicle to support this effort.



APPENDIX TABLE OF CONTENTS

- A. Demographics Profile
- B. Community Engagement Summary
- C. Community Survey Report
- D. Youth Engagement Report
- E. Staff Engagement Summary
- F. General Component Standards and Life Span
- G. Indoor Facilities Assessment




Evergreen Park & Recreation District

STRATEGIC PLAN

5 YEAR STRATEGIC PLAN

OCTOBER 2023

 BerryDunn