

Durango Parks & Recreation Department

Strategic Plan 2016 - 2020



**Adopted
April 13, 2016**

Overview

The purpose of the adopted 2010 Parks, Open Space, Trails and Recreation Master Plan is to provide a 10-year road map for the development of parks, open space, trails recreation programming and facilities in the community. The vision of the Master Plan is *to promote and establish Durango as a leading community with a focus on health, wellness, vitality, safe access to amenities and an exceptional quality lifestyle*. The Master Plan identifies the following strategic themes and objectives:

Area of Emphasis	Strategic Theme	Strategic Objectives
Trails	Connecting People to Places	<ul style="list-style-type: none"> • Complete Trails Plan goals • Continue connectivity and trail development efforts
Open Space	Preserve and Care for Special Places	<ul style="list-style-type: none"> • Continue protection of open space land • Further develop best management practices
Parks	Provide Quality Areas for Community Gatherings and Activities	<ul style="list-style-type: none"> • Improve park amenities • Acquire and improve park land • Ensure excellent maintenance practices
Recreation	Provide Quality and Diverse Recreation Programs	<ul style="list-style-type: none"> • Offer programs according to resident need • Develop brand and image for core programs
Facilities	Provide Quality Facilities for Recreation Activities	<ul style="list-style-type: none"> • Develop facilities according to community and renovation needs • Develop space and facilities according to standards
Organizational	Strategic Use of Resources	<ul style="list-style-type: none"> • Develop sustainable practices • Strengthen operations • Continue sustainable and dedicated funding sources

The goals and priorities of the Master Plan are evaluated annually during the development of the annual Parks and Recreation Department operating and capital improvement plan budget. The annual budget includes proposed expenditures and anticipated revenues for the upcoming fiscal year for operations of the Parks and Recreation Department as well as the projected five year capital improvement plan. The capital projects are reviewed annually and adjusted according to available funds, community priorities and opportunities. The Parks and Recreation Department

budget is prepared by Department staff and reviewed and approved by the City Manager and City Council. The Parks and Recreation Advisory Board and the Natural Lands Preservation Advisory Board review and recommend to the Durango City Council capital improvement project expenditures associated with the dedicated sales tax.

In addition to the General Fund, the City of Durango currently has two dedicated sales and use tax funding sources for parks and recreation purposes: (1) 2015 Half Cent Tax for construction, operations or maintenance of recreation facilities, parks, trails, pedestrian and bicycle improvements, maintenance facilities used by the Parks and Recreation Department, and the urban forest. The 2015 Half Cent Tax generates approximately \$4 million annually and will sunset in 2039. The \$14 million debt for the construction of the Durango Community Recreation Center will be retired in 2018; and (2) 2005 Quarter Cent Tax for open space preservation and stewardship and the development and maintenance of parks and trails. The 2005 Quarter Cent Tax generates approximately \$2 million annually and will sunset in 2026.

The strategic goals are reviewed and approved annually by the Parks and Recreation Advisory Board.

Strategic Goals

TRAILS

Year	Goals
2016	<ul style="list-style-type: none"> • Complete the design and engineering for the Animas River Trail from Memorial Park to Oxbow Park and Preserve • Complete design and initiate construction of the SMART 160 Trail from the CDOT interchange east to Design Center Road in Grandview • Complete design of the connection of the Animas River Trail to the SMART 160 Trail from Baker Lane to the CDOT interchange • Continue implementation of the management strategies associated with the natural surface trail system in City open space • Design and engineering of the path adjacent to Roosa Avenue from Hwy 160 to El Paso St. (Multi-Modal Project)
2017	<ul style="list-style-type: none"> • Phase I construction of Animas River Trail from Animas City Park to Oxbow Park and Preserve • Complete construction of SMART 160 Trail from the CDOT interchange east to Design Center Road in Grandview • 8th Avenue and College Avenue Road Diet Design (Multi-Modal Project) • Conduct a Feasibility Analysis of a Camino del Rio crossing to link downtown to the Animas River Trail (Multi Modal Project)
2018	<ul style="list-style-type: none"> • Phase II construction of Animas River Trail from Animas City Park to Oxbow Park and Preserve • Redevelop the Animas River Trail from River City Hall to Swinging Bridge • Construct 8th Avenue and College Avenue Road Diet (Multi-Modal Project)
2019	<ul style="list-style-type: none"> • Construct 31st Street pedestrian bridge and 32nd Street overpass (Animas River Trail) • Redevelop the Animas River Trail from Rank Park to Demon Bridge • Construct Roosa Avenue Path from Hwy 160 to El Paso Street (Multi-Modal Project)
2020	<ul style="list-style-type: none"> • Redevelop Animas River Trail from Santa Rita Park to Albertsons • Redevelop Animas River Trail from Demon Bridge to 29th Street • Design and Engineering for Camino del Rio crossing to link downtown to the Animas River Trail (Multi-Modal Project)

OPEN SPACE

Year	Goals
2016	<ul style="list-style-type: none"> • Natural lands preservation in accordance with the Master Plan • Stewardship of open space with refinement of the natural surface trails system and fuels reduction in Twin Buttes and Dalla Mountain Park • Initiate Ewing Mesa Area Plan
2017	<ul style="list-style-type: none"> • Natural lands preservation in accordance with the Master Plan • Stewardship of open space with emphasis on way-finding trail signs in Horse Gulch and Raider Ridge
2018	<ul style="list-style-type: none"> • Natural lands preservation in accordance with the Master Plan • Stewardship of open space with emphasis on way-finding trail signs in Twin Buttes
2019	<ul style="list-style-type: none"> • Natural lands preservation in accordance with the Master Plan • Stewardship of open space
2020	<ul style="list-style-type: none"> • Natural lands preservation in accordance with the Master Plan • Stewardship of open space

PARKS

Year	Goals
2016	<ul style="list-style-type: none"> • Development of the Softball Complex and Tennis Courts on the Fort Lewis College campus • Initiate public process to determine final design for Cundiff Park • Complete improvements in Whitewater Park and Memorial Park • Completion of the accessible playground in Santa Rita Park • Park system upgrades including the Mason Center tennis courts, Pioneer Park playground, and Skate Park improvements
2017	<ul style="list-style-type: none"> • Develop phased development plan for bike park amenities • Replace Rotary Park Restrooms • Park system upgrades • Evaluate Organically Managed Lands Program • Phase I of implementation of Community Forest Plan
2018	<ul style="list-style-type: none"> • Phase I construction of bike park amenities • Park system upgrades • Phase II implementation of Community Forest Plan • Develop Oxbow Park river access
2019	<ul style="list-style-type: none"> • Park system upgrades • Phase III implementation of Community Forest Plan
2020	<ul style="list-style-type: none"> • Chapman Ski Hill Improvements • Park system upgrades • Phase IV implementation of Community Forest Plan

RECREATION

Year	Goals
2016	<ul style="list-style-type: none"> • Achieve 90% cost recovery goal for recreation services and programs • Expand and enhance diverse recreation programs to meet community needs
2017	<ul style="list-style-type: none"> • Achieve 90% cost recovery goal for recreation services and programs • Expand and enhance diverse recreation programs to meet community needs • Expand program offerings for people with disabilities
2018	<ul style="list-style-type: none"> • Achieve 90% cost recovery goal for recreation services and programs • Expand and enhance diverse recreation programs to meet community needs • Strengthen community partnerships in the provision of recreation programs
2019	<ul style="list-style-type: none"> • Achieve 90% cost recovery goal for recreation services and programs • Expand and enhance diverse recreation programs to meet community needs • Complete recreation program lifecycle and age segment review
2020	<ul style="list-style-type: none"> • Achieve 90% cost recovery goal for recreation services and programs • Expand and enhance diverse recreation programs to meet community needs • Develop customer requirements for core programs

FACILITIES

Year	Goals
2016	<ul style="list-style-type: none"> • Acquire and renovate a facility in the Bodo Industrial Park for gymnastics • Renovation projects at the Recreation Center include installation of an ultraviolet system on the hot tub and outdoor splash pad • Complete entry station and boat ramp improvements at Lake Nighthorse
2017	<ul style="list-style-type: none"> • Develop Parks shop and office at Greenmount Cemetery • Recreation Facility Feasibility Study • Develop best practices in energy efficiency of recreational buildings • Open Lake Nighthorse for public use • Recreation Facility Improvements
2018	<ul style="list-style-type: none"> • Develop standard design and specifications for park amenities • Recreation Facility Improvements
2019	<ul style="list-style-type: none"> • Design for expansion of the Recreation Center • Recreation Facility Improvements

2020	<ul style="list-style-type: none"> • Recreation Center expansion • Recreation Facility Improvements • Develop a long term capital maintenance schedule for ongoing replacement items in parks and recreational facilities
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ORGANIZATIONAL

Year	Goals
2016	<ul style="list-style-type: none"> • Develop and implement an Advisory Board and community process for prioritization of future capital improvement projects • Maintain national accreditation by the Commission for Accreditation of Park and Recreation Agencies
2017	<ul style="list-style-type: none"> • Develop and implement an organizational performance measurement system • Maintain national accreditation by the Commission for Accreditation of Park and Recreation Agencies
2018	<ul style="list-style-type: none"> • Develop and approve an environmental and sustainability policy • Maintain national accreditation by the Commission for Accreditation of Park and Recreation Agencies
2019	<ul style="list-style-type: none"> • Revise public amenity (parks, trails, open space) dedication and impact fee requirements for new development • Maintain national accreditation by the Commission for Accreditation of Park and Recreation Agencies
2020	<ul style="list-style-type: none"> • Complete an economic impact study to determine the financial impact of the department on the local economy • Maintain national accreditation by the Commission for Accreditation of Park and Recreation Agencies • Initiate discussion on update of Parks, Open Space, Trails and Recreation Master Plan