



Open Space Task Force Final Report

March 5, 2019

Presented by Keith Reester, Director of Public Works

Task Force Objectives

- The Littleton City Council is the intended audience of this report. This document builds on the earlier 2012 Open Space & Parks report by: synthesizing the plans and studies of the last seven years; providing recommendations; and submitting a project list for consideration by Council. The report is organized to provide those outcomes in as brief and simple a document as possible. The report draws from the excellent work of numerous agencies and collaborative efforts. Interested individuals should consult these more in-depth studies and planning processes as needed.

Task Force Members

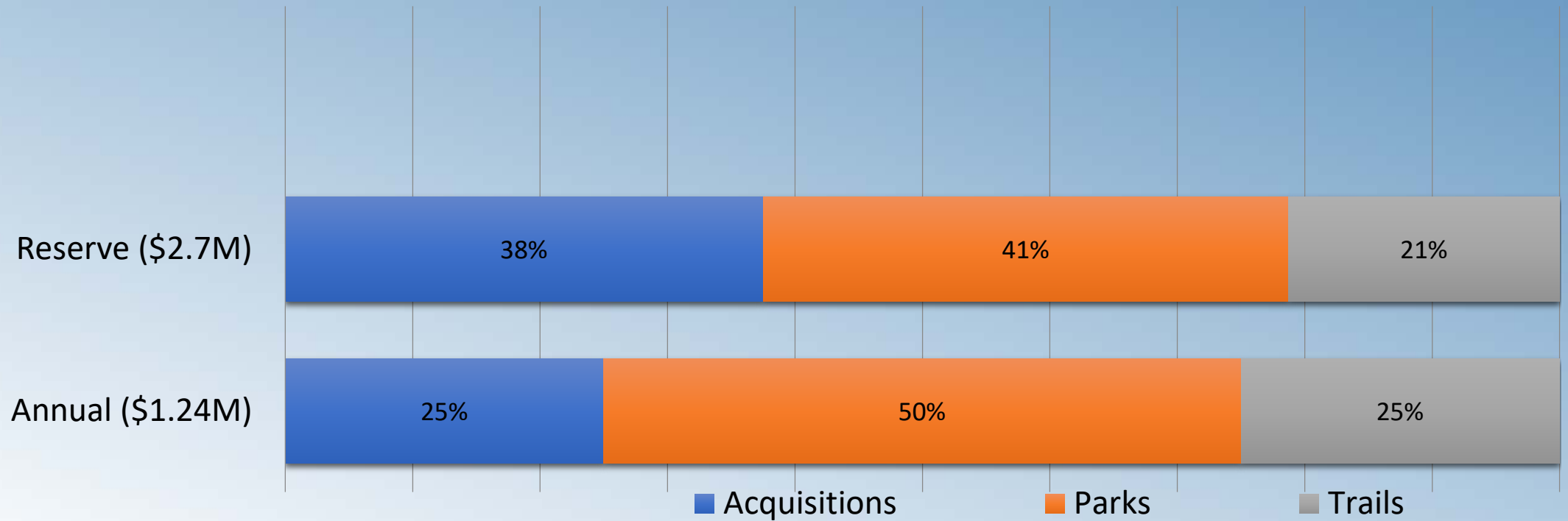
- Mike Braaten, Deputy Executive Director, South Suburban Parks and Recreation
- Debbie Brinkman, Mayor of the City of Littleton
- Hillary Merritt, Senior Project Manager, The Trust for Public Land
- Bill Nagel, Littleton business owner
- Keith Reester, Public Works Director for the City of Littleton
- Josh Tenneson, Grants Manager for Arapahoe County Open Spaces Program

Plans Influencing the Report

- South Platte River Corridor Vision – 2013
- Hudson Gardens Master Plan – 2014
- Littleton Open Space, Parks and Trails Master Plan – 2016
- SSPRD Master Plan – 2017
- Arapahoe County Bike/Ped Master Plan – 2017
- High Line Canal Framework Plan – Ongoing
- South Platte Connections Study

Recommendations for Fund Allocations

Task Force Allocation Recommendations



Recommendations for Fund Allocations

- Reserve Allocation:

Utilization	Percentage	Value
Acquisitions	37.5%	\$1,005,825
Parks Development & Renewal	41.25%	\$1,106,408
Trails & Trail Connections	21.25%	\$569,968

Annual Allocations

Utilization	Percentage	Value
Acquisitions	25%	\$250,00
Parks Development & Renewal	50%	\$200,000
Trails & Trail Connections	25%	\$250,000

2018-2023 Open Space Financial Projections

City of Littleton Open Space Fund 2017-2023 Financial Projections

Proforma based on Open Space Task Allocation Recommendations

	Estimated 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023	Total 2019-2023
Available at 01/01/XX	\$ 2,343,181	\$ 2,472,931	\$ 2,682,201	\$ 3,021,970	\$ 3,036,461	\$ 3,771,350	
Revenues							
Arapahoe County Open Space revenues	\$ 1,128,976	\$ 1,200,000	\$ 1,236,000	\$ 1,273,080	\$ 1,311,272	\$ 1,350,611	\$ 7,499,939
Jefferson County Open Space revenues	92,695	93,000	94,860	96,757	98,692	100,666	576,671
Arapahoe County Grant	-	1,631,950	500,000	750,000	-	-	2,881,950
Interest Earnings	47,672	30,000	43,536	48,973	49,205	60,963	280,348
Rental Income	7,343	7,500	7,725	7,957	8,195	8,441	47,162
Other	-	-	-	-	-	-	-
Subtotal	\$ 1,276,686	\$ 2,962,450	\$ 1,882,121	\$ 2,176,767	\$ 1,467,365	\$ 1,520,681	\$ 11,286,070
Projects							
A) Parks Development							
1) South Platte Park	\$ 222,651	\$ 197,526	\$ 247,200	\$ 254,616	\$ 262,254	\$ 270,122	\$ 1,454,369
2) Parks Development and Renewal	743,572	1,877,654	945,000	840,000	150,000	50,000	4,606,226
B) Trails & Trail Connections	90,713	585,000	235,000	950,000	200,000	200,000	2,260,713
C) Aquisitions	-	-	-	-	-	-	-
D) Other	90,000	93,000	115,153	117,659	120,221	122,840	658,874
Subtotal	\$ 1,146,936	\$ 2,753,180	\$ 1,542,353	\$ 2,162,275	\$ 732,476	\$ 642,962	\$ 8,980,182
Ending Fund Balance	\$ 2,472,931	\$ 2,682,201	\$ 3,021,970	\$ 3,036,461	\$ 3,771,350	\$ 4,649,069	
Reserve							
A) Parks Development		\$ 1,106,408	\$ 1,155,808	\$ 1,275,040	\$ 1,649,549	\$ 2,139,793	
B) Trails & Trail Connections		569,968	582,168	186,784	249,038	319,160	
C) Aquisitions		1,005,825	1,253,025	1,507,641	1,769,896	2,040,018	
D) Other		-	30,968	66,996	102,867	150,097	
Ending Reserves		\$ 2,682,201	\$ 3,021,970	\$ 3,036,461	\$ 3,771,350	\$ 4,649,069	

2019 ACOS Grant Applications

- **Harlow Park Renovations and Renewal** - \$1,000,000
 - COL-\$250,000/SSPR-\$250,000
- **Options Secondary at Whitman and Euclid Middle School Playground Improvements**-\$405,600
 - COL-\$10,000/LPS-\$51,400
- **Reynolds Landing Phase 2 Design** - \$100,000
 - COL-\$10,000

Task Force Recommendations (1 of 3)

1. Identifying and moving forward with projects that have declared support of SSPR, AC, and that align with GOCO priorities can maximize the leveraging of available Littleton funds.
2. Projects that include multiple objectives – such as river restoration – have the potential of leveraging additional funding from partners like Urban Drainage or DRCOG.
3. Hold a specific amount of funds for priority parcel purchase opportunities. With the funding held, other funds can be used to meet other needs.

Task Force Recommendations (2 of 3)

4. Acquisitions – Focus on partnerships. If an opportunity comes up and there isn't enough money in reserve, the City should redouble efforts to seek partnerships and consider use of general funds that would be reimbursed over time through the annual share back income.
5. Use the projects that have already been identified by the studies and master plans as the portfolio of possible projects because they have already been vetted and prioritized. Then, consider what reflects Littleton interests.

Task Force Recommendations (3 of 3)

6. Several current planning projects are underway related to trails and connectivity, development of a project list is best done when these are completed in Q4 2019.
7. ACOS Funding sunsets in 2023. Littleton may want to be proactive in developing other sources of revenue for these purposes from impact fees, land dedication or other means as an alternative funding strategy in the event of no voter renewal.
8. Historically COL has been a conduit for other agencies to apply for funds if this changes development of a new policy to clearly define applicant relationships with partners is necessary.

Leveraging

- **Leveraging** is a crucial strategy for maximizing the benefit of these funds. The Task Force recommends that new trails, parks and acquisitions should be leveraged at a rate of two dollars for every Littleton dollar (2:1). Upgrades and replacements should bring 1:1 leveraging.

Other Currently Unplanned/Budgeted Issues

- Hudson Gardens
- Superchi Property
- Neighborhood Park Connectivity and ADA



Questions & Discussion