City of Arvada
City Council Agenda
AUGUST 9, 2021
WORKSHOPS

Councilmembers:	**Staff Members Usually Present:**	**Info: 720-898-7550**
Marc Williams, Mayor	**Mark Deven, City Manager**	
Dot Miller, Mayor Pro-Tem	**Lorie Gillis, Deputy City Manager**	
Bob Fifer, At large	**Rachel Morris, City Attorney**	
Nancy Ford, District 1	**Don Wick, Director of Public Works**	
David Jones, District 4	**Sharon Israel, Director of Utilities**	
John Marriott, District 3	**Ryan Stachelski, Dir. of Community & Economic Development**	
Lauren Simpson, District 2	**Bryan Archer, Director of Finance**	
	Rob Smetana, Manager of City Planning & Development	
	Ben Irwin, Chief Communications Manager	
	Kristen Rush, City Clerk	

LAKE ARBOR COMMUNITY POLICE STATION
8110 VANCE DRIVE
ARVADA CO 80003
6:00 PM

1. CALL TO ORDER/ROLL CALL OF COUNCILMEMBERS

2. WORKSHOPS
   A. Update to the 10-year Financial Plan
   B. Staff Updates

3. ADJOURNMENT
   A. Following adjournment, council will hear a presentation on the Pomona Parcel and take a tour of the site. The public is welcome to join.

CITY OF ARVADA

REPORT TO CITY COUNCIL WORKSHOP	AGENDA ITEM 2.A.

TO: THE HONORABLE CITY COUNCIL DATE: August 9, 2021

SUBJECT: Update to the 10-year Financial Plan

Report in Brief

The approved City Council budget and fiscal policy includes minimum required Fund Balance reserves for all of the City's major funds. This presentation will update the 10-year models with the 2020 year-end results and revised 2021-2030 budget estimates. Further details on the major revenue and expenditure assumptions will be provided.

Background

The revised 2021-2030 budget represents the second year of the two-year budget. The 10-year model now goes through the year 2030. The presentation will review changes in the revenue and expenditure assumptions. Further discussion on the effects of COVID-19 to the State and Local economies will be included. At a minimum, the ten-year models for the General Fund, Parks Fund, Tax Increment Funds, Water, Wastewater, Stormwater, Golf and Insurance Funds will be presented.

Strategic Alignment

This presentation supports the Council Strategic Result of: **By 12/22, implement an organizational performance excellence framework as evidenced by obtaining a Malcolm Baldrige National Quality Site Visit**; and the Milestone of: **On an ongoing basis, prepare and present a balanced biennial budget and 10-year financial plan.**

Next Steps

The City Manager's recommended budget will be presented for City Council's review in early September with detailed presentations to occur in late September and early October. City Council will need to approve the revised 2021-2022 budget no later than October 31, 2021.

Prepared by:
Bryan Archer, Director of Finance

Reviewed by:

Approved by:

Jenna Belec, Executive Assistant	7/21/2021
Bryan Archer, Director of Finance	7/21/2021
Gail Walker, Legal Specialist-Contracts	7/23/2021
Kylie Justus, Assistant City Attorney	7/23/2021

Rachel Morris, City Attorney	7/25/2021
Lorie Gillis, Deputy City Manager	7/25/2021
Mark Deven, City Manager	7/28/2021

Enclosure, exhibits & attachments required to support the report

Revised 2021-2030 10-Year Model Presentation

City Council
August 9, 2021

CITY OF ARVADA

We Dream Big and Deliver

Schedule of Events

August 9	Presentation of revised 10-year model, assumption changes
August 23	Utilities presentation
September 27	City Manager’s recommended budget - 1st workshop
October 4	First Reading of budget
October 11	City Manager’s recommended budget - 2nd workshop
October 18	Adoption of budget
TBD	Pay Plan presentation

Overview

- Models run from 2021-2030
- Changes due to COVID/Pandemic

- 10-year Financial plans
  - General Fund
  - Parks
  - Police Tax Increment (TI) Funds
  - Enterprise Funds (Water, Waste, Storm, Golf)

10-Year Financial Plans
Expenditure Assumptions - All Funds

Market Rate Adjustments

- 2021: 1.5% (0%)
- 2022: 3.0% (2%)
- 2023-2030: 2%

Health Care

- 2021: 0% (5%)
- 2022: 3% (5%)
- 2023: 6%
- 2024-2030 5%

Line Items

- Some reductions during 2021 budget process, these are (mostly) staying

Ten-Year Financial Models
General Fund - Table 1

Budget Book

	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
REVENUES								
Taxes	$ 73,749,340	$ 71,459,866	$ 71,594,322	$ 73,690,262	$ 78,754,727	$ 82,890,622	$ 86,821,234	$ 94,362,639
Licenses, Permits and Fees	3,274,232	2,825,714	3,005,288	3,009,925	3,041,599	3,073,685	3,106,189	3,138,316
Intergovernmental	6,423,491	4,977,963	4,575,552	4,372,194	4,487,882	4,664,005	4,848,938	5,043,235
Charges for Services	4,507,673	4,227,147	4,314,046	4,383,991	4,620,087	4,870,480	5,136,043	5,417,687
Fines & Forfeits	1,282,130	1,044,416	992,044	1,002,796	1,025,790	996,591	1,020,936	1,045,994
Miscellaneous	5,217,596	3,819,903	3,764,519	3,649,038	4,010,506	4,145,552	4,270,455	4,488,146
Other Financing Sources	-	-	-	-	-	-	-	-
Revenue Transfer	130,996	258,292	307,866	317,102	336,413	356,901	378,635	401,693
Total General Fund Revenue	$ 94,585,458	$ 88,613,301	$ 88,553,637	$ 90,425,308	$ 96,277,004	$100,997,836	$105,582,430	$ 113,897,710
EXPENDITURES								
Personnel	$ 45,374,289	$ 45,131,201	$ 46,183,869	$ 47,956,533	$ 49,913,665	$ 53,100,419	$ 56,096,814	$ 59,017,580
Services & Charges	12,546,421	13,544,921	12,186,136	12,502,406	13,047,572	13,838,479	14,449,073	15,298,644
Supplies & Expenses	6,017,301	6,739,557	6,815,509	6,784,766	7,036,803	7,306,352	7,594,723	7,880,504
Contract & Leases	8,215,368	6,272,738	5,323,642	4,671,953	4,552,335	4,583,596	4,765,792	4,955,585
Inventory	23,297	-	-	-	-	-	-	-
Capital Maintenance	353,549	567,798	543,783	551,860	568,461	585,682	603,544	622,070
Capital Outlay	138,218	377,246	87,215	20,181	20,077	19,918	19,700	19,417
Transfers	24,538,952	23,537,664	19,974,593	20,261,461	21,729,351	23,187,144	24,674,433	26,241,129
Other	36,163	3,809	3,886	3,963	4,124	4,290	4,464	4,644
Total General Fund Expenditures	$ 97,243,558	$ 96,174,934	$ 91,118,633	$ 92,753,123	$ 96,872,388	$102,625,880	$108,208,543	$ 114,039,573
Fund Balance, Beginning	$ 44,572,663	$ 41,914,563	$ 34,352,930	$ 31,787,934	$ 27,834,326	$ 26,136,430	$ 22,283,243	$ 19,549,597
Fund Balance, Ending	$ 41,914,563	$ 34,352,930	$ 31,787,934	$ 29,460,119	$ 27,238,942	$ 24,508,386	$ 19,657,130	$ 19,407,734
Fund Balance Goal (17.0% of Expenditures)	$ 16,531,405	$ 16,349,739	$ 15,490,168	$ 15,768,031	$ 16,468,306	$ 17,446,400	$ 18,395,452	$ 19,386,727
Excess/(Deficiency)	$ 25,383,158	$ 18,003,191	$ 16,297,766	$ 13,692,088	$ 10,770,636	$ 7,061,986	$ 1,261,678	$ 21,006

Ten-Year Financial Models
General Fund - Table 1

Revised

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
REVENUES							
Taxes	$ 78,867,246	$ 81,031,024	$ 82,863,933	$ 85,246,369	$ 88,924,186	$ 92,654,701	$ 98,430,380
Licenses, Permits and Fees	3,492,294	3,005,288	3,009,925	3,041,599	3,073,685	3,106,189	3,138,316
Intergovernmental	14,295,066	4,510,552	4,035,817	4,050,832	4,165,025	4,282,509	4,403,381
Charges for Services	4,408,737	4,139,800	4,260,821	4,495,375	4,744,163	5,008,057	5,287,965
Fines & Forfeits	960,719	1,019,059	1,030,080	1,053,623	1,023,296	1,048,178	1,073,784
Miscellaneous	5,340,113	3,749,319	3,755,951	4,073,431	4,243,719	4,321,114	4,588,438
Other Financing Sources	99,823	-	-	-	-	-	-
Revenue Transfer	1,286,831	307,866	317,102	336,413	356,901	378,635	401,693
Total General Fund Revenue	$ 108,750,828	$ 97,762,908	$ 99,273,628	$102,297,642	$106,530,976	$110,799,383	$ 117,323,957
EXPENDITURES							
Personnel	$ 46,801,823	$ 46,303,284	$ 48,893,251	$ 52,461,761	$ 55,760,204	$ 58,876,921	$ 61,892,513
Services & Charges	21,321,925	12,455,154	12,724,996	13,278,665	14,081,009	14,703,644	15,369,987
Supplies & Expenses	6,156,836	7,059,794	8,095,155	8,356,083	8,603,813	9,716,111	9,468,673
Contract & Leases	6,132,046	6,307,394	4,899,954	4,808,666	4,848,491	5,039,488	5,238,321
Inventory	166,432	-	-	-	-	-	-
Capital Maintenance	355,900	550,783	431,860	448,461	465,682	483,544	502,070
Capital Outlay	201,615	213,976	4,433	3,980	3,468	2,895	2,255
Transfers	22,408,161	23,697,742	21,444,510	22,426,152	23,922,792	25,379,683	26,629,217
Other	7,417	3,886	3,963	4,124	4,290	4,464	4,644
Total General Fund Expenditures	$ 103,552,155	$ 96,592,013	$ 96,498,122	$101,787,892	$107,689,748	$114,206,749	$ 119,107,679
Fund Balance, Beginning	$ 41,916,440	$ 47,115,113	$ 48,286,008	$ 52,224,941	$ 52,781,726	$ 49,438,775	$ 44,121,316
Fund Balance, Ending	$ 47,115,113	$ 48,286,008	$ 51,061,514	$ 52,734,692	$ 51,622,954	$ 46,031,409	$ 42,337,593
Fund Balance Goal (17% of Expenditures)	$ 17,603,866	$ 16,420,642	$ 16,404,681	$ 17,303,942	$ 18,307,257	$ 19,415,147	$ 20,248,305
Excess/(Deficiency)	$ 29,511,247	$ 31,865,366	$ 34,656,833	$ 35,430,750	$ 33,315,696	$ 26,616,262	$ 22,089,288

2021-2030 General Fund Revenue Assumptions

Sales Tax

- 2021: 4% (2.5%)
- 2022: 0% (2.5%)
- 2023-2024: 2%
- 2025: 3.0%
- 2026-2030: 0-2.5%
- Inclusion of AURA (2021 & 2029)

Auto Use Tax

- Expected negative demand 2018-2021, smaller growth cycle starting again in 2022

Property Tax

- Minimal growth projected, change in Gallagher amendment

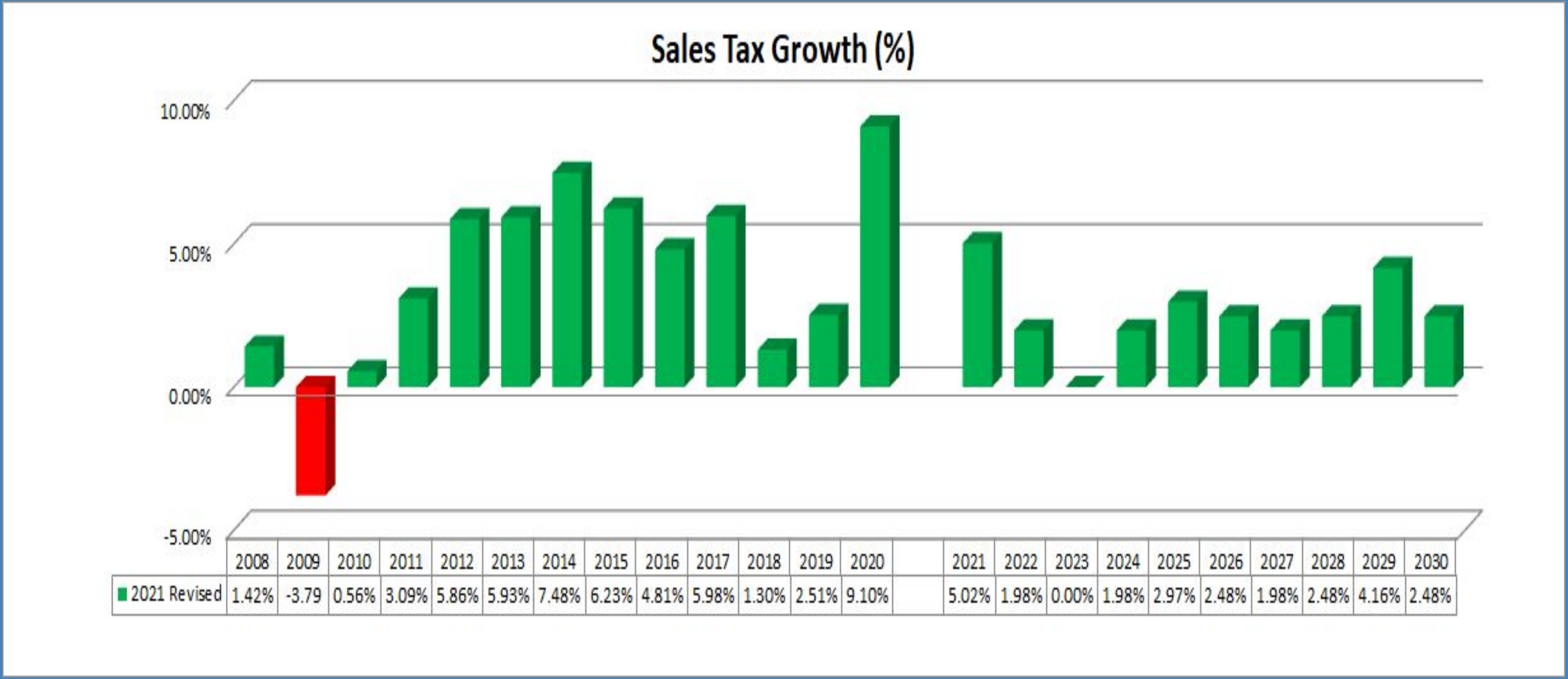
Building Revenues

- Slowing growth 2018-2022
- Reset base in 2023
- Adjust to average 2023-2030

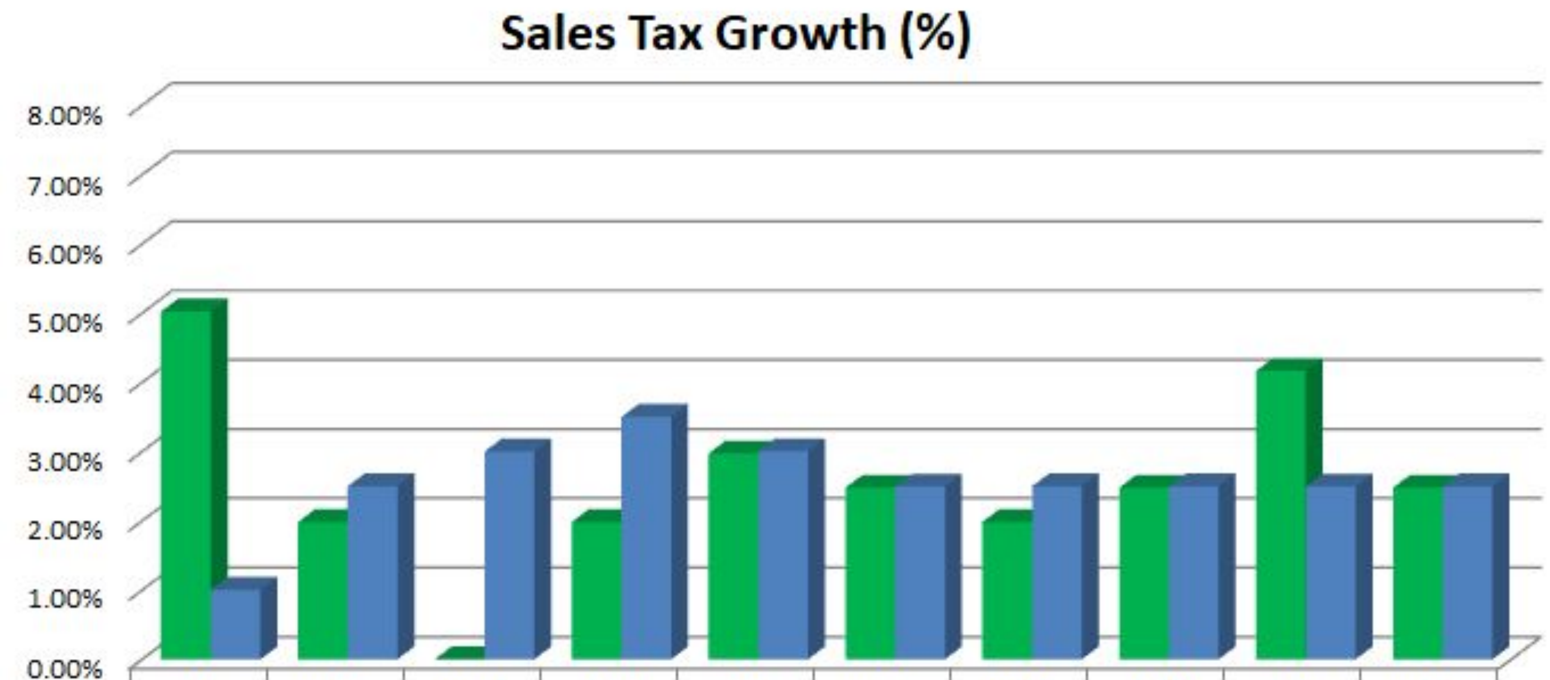
Interest Revenue

- Decrease in short-term rates
- AURA loans

Sales Tax Graph (2008-2030)

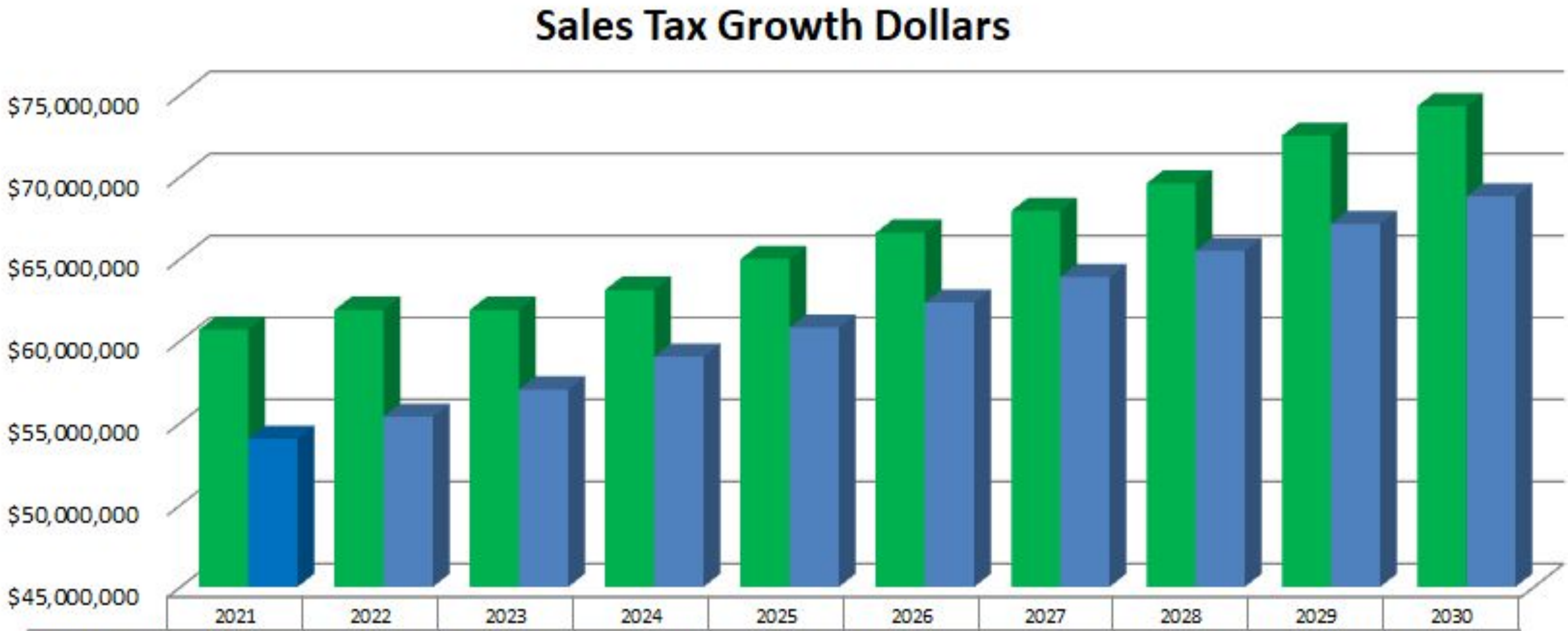


Sales Tax Graph Comparison



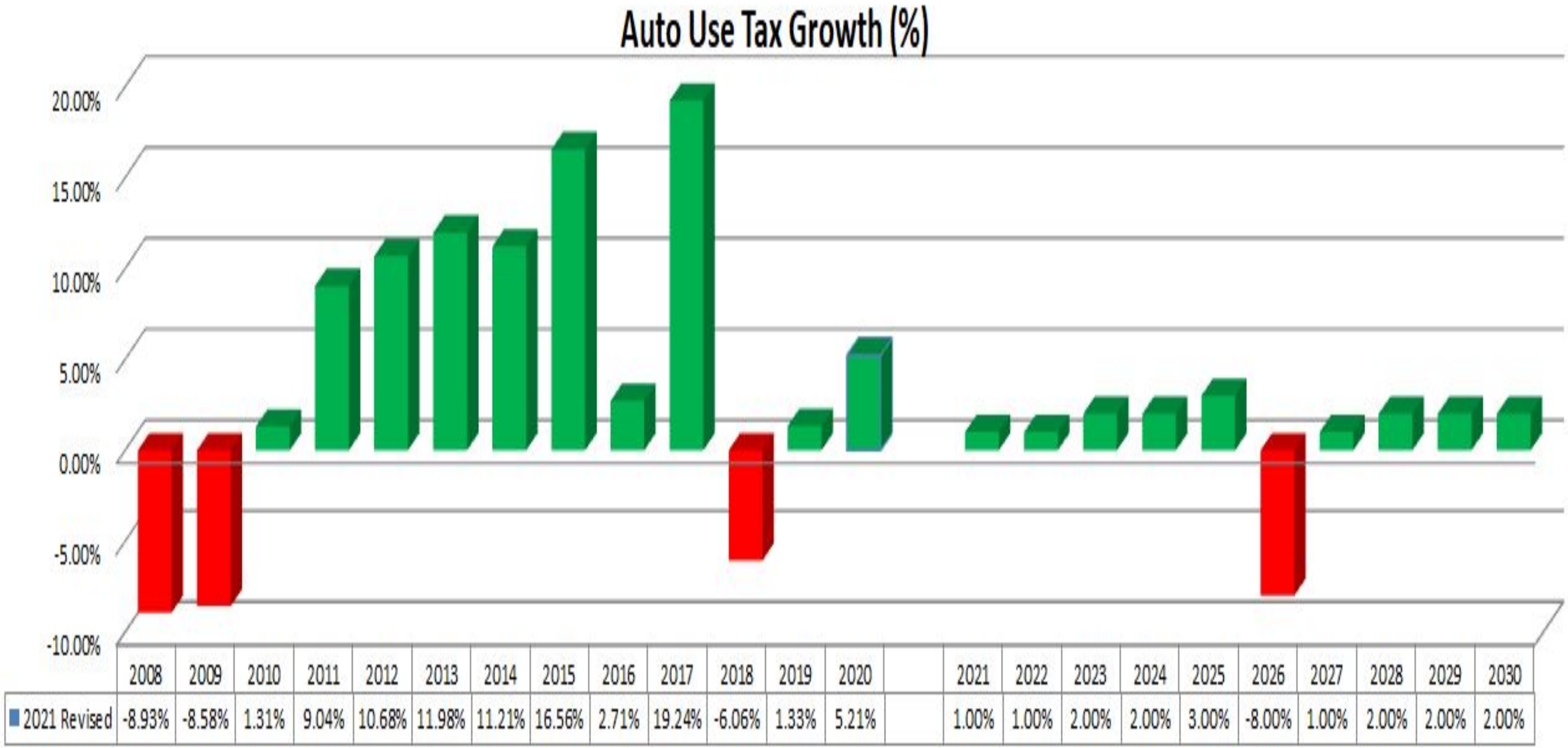
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021 Revised	5.02%	1.98%	0.00%	1.98%	2.97%	2.48%	1.98%	2.48%	4.16%	2.48%
2021 Original	1.00%	2.50%	3.00%	3.50%	3.01%	2.49%	2.50%	2.50%	2.49%	2.50%

Sales Tax Graph Comparison

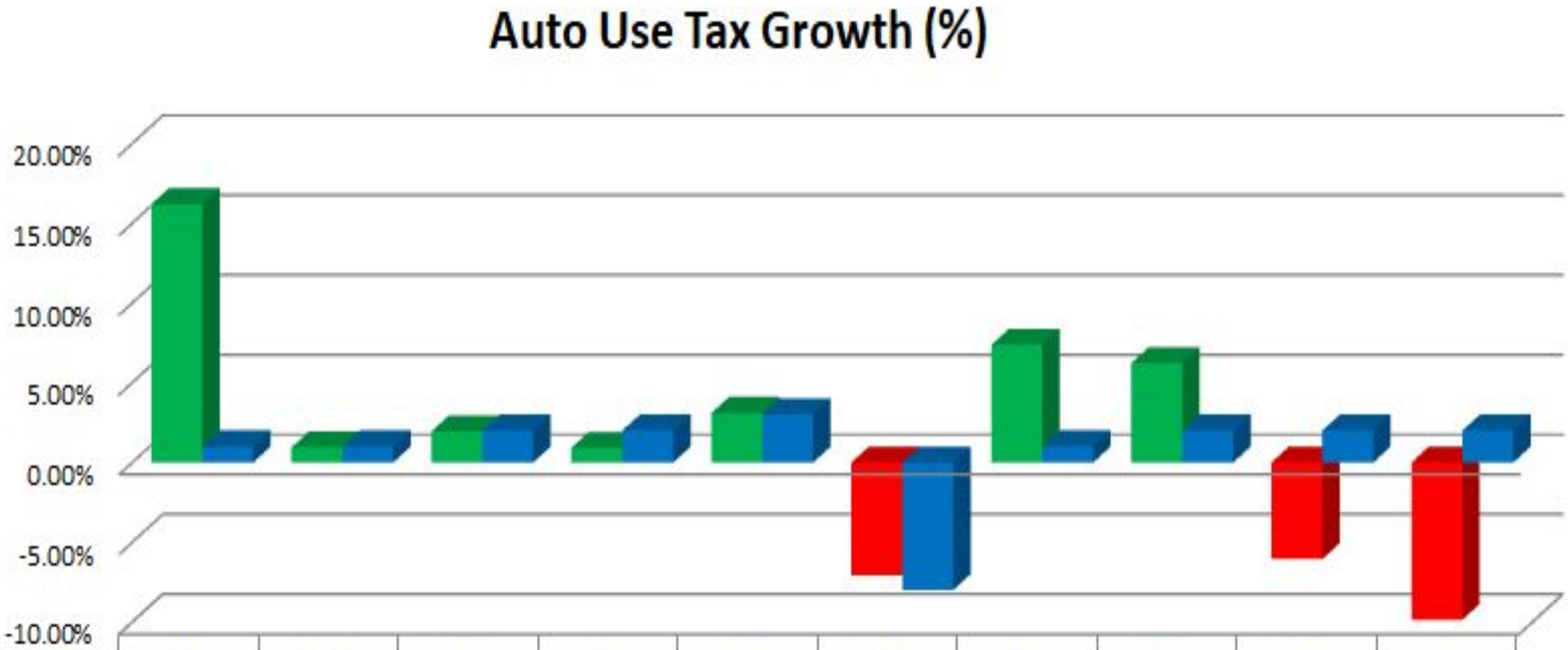


	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021 Revised	$60,668,366	$61,869,913	$61,869,913	$63,095,511	$64,970,675	$66,580,193	$67,899,996	$69,582,750	$72,480,249	$74,275,990
2021 Original	$54,014,313	$55,364,671	$57,025,611	$59,021,507	$60,795,152	$62,311,956	$63,869,754	$65,466,500	$67,099,634	$68,777,049

Auto Use Graph (2008-2030)



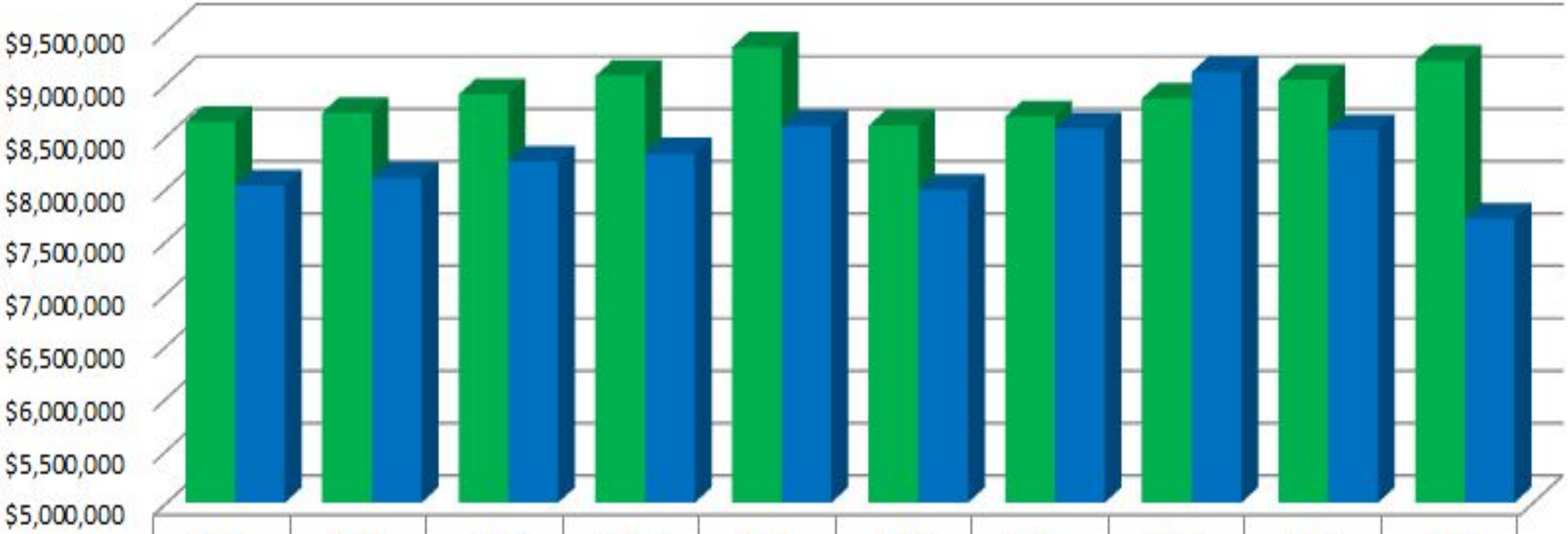
Auto Use Graph Comparison



	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021 Revised	16.18%	0.94%	1.94%	0.92%	3.10%	-7.07%	7.38%	6.24%	-6.06%	-9.86%
2021 Original	1.00%	1.00%	2.00%	2.00%	3.00%	-8.00%	1.00%	2.00%	2.00%	2.00%

Auto Use Graph Comparison

Auto Use Tax Dollars



	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2021 Revised	$8,638,781	$8,725,169	$8,899,672	$9,077,666	$9,349,996	$8,601,996	$8,688,016	$8,861,776	$9,039,012	$9,219,792
2021 Original	$8,028,176	$8,103,352	$8,260,698	$8,336,650	$8,595,159	$7,987,605	$8,576,941	$9,111,822	$8,559,577	$7,715,268

CURRENT GF REVENUE UPDATES

Revenue	Budget	Estimate	Current	1% means
Sales Tax	+4%	+10%	+22%	$540,000
General Use	+10%	+10%	+36%	$7,000
Auto Use Tax	-10%	+3%	+30%	$80,000
Building Use Tax	-15%	-10%	+1%	$29,000
Court Revenues	-3%	-3%	-3%	$10,000
HUTF	-10%	-10%	-2%	$40,000

General Fund 10-year proposed budget changes

- Body Worn Cameras state mandate - $14 million
- SRA
  - 2021 - 1.5% (0%) $10.4 million
  - 2022 - 3.0% (2%) $6.0 million
- Capacity needs
  - IT, PW, CMO
- Retention of employees (high turnover)
- Taking Lasting Care (TLC)
  - Equipment, buildings

Parks Fund 10-Year Model

Ten-Year Financial Models

Parks - Table 2

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
Charges for Services	20,322	68,590	70,648	74,950	79,514	84,357	89,495
Miscellaneous	325,155	656,251	656,153	804,237	847,288	892,944	941,361
Revenue Transfer	3,697,227	3,784,869	3,897,969	4,134,446	4,385,200	4,651,694	4,934,409
Total Revenues	$ 9,440,461	$ 10,537,041	$ 10,832,922	$ 11,536,672	$ 12,165,908	$ 12,900,304	$ 13,679,399
EXPENDITURES							
Personnel	$ 5,397,430	$ 5,510,041	$ 5,814,793	$ 6,284,737	$ 6,733,864	$ 7,183,097	$ 7,601,790
Services & Charges	1,889,461	2,221,028	2,260,527	2,384,071	2,514,694	2,653,741	2,800,786
Supplies & Expenses	1,786,238	2,014,679	2,561,593	2,653,149	2,827,678	3,103,489	3,177,419
Contract & Leases	147,535	222,887	244,964	260,225	276,430	293,635	311,904
Inventory	1,953	2,460	2,534	2,688	2,852	3,025	3,209
Capital Maintenance	103,064	167,626	172,634	183,102	194,206	205,985	218,480
Capital Outlay	-	-	-	-	-	-	-
Transfers	159,676	-	-	-	-	-	-
Other	-	100	100	100	100	100	100
Total Expenditures	$ 9,485,357	$ 10,138,821	$ 11,057,145	$ 11,768,072	$ 12,549,824	$ 13,443,072	$ 14,113,688
Fund Balance, Beginning	$ 6,100,352	$ 6,055,456	$ 6,453,676	$ 6,128,259	$ 5,537,200	$ 4,723,395	$ 3,729,595
Fund Balance, Ending	$ 6,055,456	$ 6,453,676	$ 6,229,453	$ 5,896,859	$ 5,153,284	$ 4,180,627	$ 3,295,306
Fund Balance Goal (11% of Expenditures)	$ 1,043,389	$ 1,115,270	$ 1,216,286	$ 1,294,488	$ 1,380,481	$ 1,478,738	$ 1,552,506
Excess/(Deficiency)	$ 5,012,066	$ 5,338,405	$ 5,013,167	$ 4,602,371	$ 3,772,803	$ 2,701,889	$ 1,742,800

Parks Fund Revenue Assumptions

Jefferson & Adams County Open Space Revenue

- 3% increase for model, currently trending above budget

City cash transfer

- 3% increase for model

APEX reimbursement

- **$880,000 per year,** this is currently being negotiated, 50% payback for 2021-2022, 85% after

Tax Increment Funds (.21) 10-Year Model

Ten-Year Financial Models

Police Tax Increment .21 - Table 3

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
EXPENDITURES							
Personnel	$ 3,603,760	$ 4,101,805	$ 4,850,965	$ 5,329,996	$ 5,699,198	$ 5,996,566	$ 6,302,537
Services & Charges	167,377	439,060	238,382	250,080	262,415	275,120	288,805
Supplies & Expenses	544,377	472,535	572,991	589,033	604,928	704,314	664,187
Contract & Leases	414,020	365,075	367,027	377,109	393,801	411,257	429,513
Capital Maintenance	14,886	9,110	9,384	9,954	10,559	11,202	11,885
Capital Outlay	288,073	-	-	-	-	-	-
Transfers	88,209	95,634	98,033	103,049	108,374	114,024	120,021
Total Expenditures	$ 5,120,702	$ 5,483,219	$ 6,136,782	$ 6,659,221	$ 7,079,274	$ 7,512,482	$ 7,816,948
Fund Balance, Beginning	$ 5,852,608	$ 6,771,052	$ 6,891,424	$ 5,764,868	$ 3,658,620	$ 1,085,617	$ (2,023,859)
Fund Balance, Ending	$ 6,771,052	$ 6,891,424	$ 6,443,174	$ 4,770,510	$ 2,429,598	$ (408,150)	$ (3,712,626)
Fund Balance Goal (11% of Expenditures	$ 531,589	$ 603,154	$ 675,046	$ 732,514	$ 778,720	$ 826,373	$ 859,864
Excess/(Deficiency)	$ 6,239,463	$ 6,288,269	$ 5,768,128	$ 4,037,996	$ 1,650,878	$ (1,234,523)	$ (4,572,491)

Tax Increment Funds (.25) 10-Year Model

Ten-Year Financial Models

Police Tax Increment .25 - Table 4

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
REVENUES							
Taxes	$ 6,218,797	$ 6,308,133	$ 6,432,694	$ 6,591,454	$ 6,858,999	$ 7,156,131	$ 7,357,198
Miscellaneous	307,045	134,000	117,000	110,601	139,820	110,000	70,000
Total Revenues	$ 6,525,842	$ 6,442,133	$ 6,549,694	$ 6,702,055	$ 6,998,819	$ 7,266,131	$ 7,427,198
EXPENDITURES							
Personnel	$ 5,109,008	$ 5,087,445	$ 5,436,061	$ 5,869,120	$ 6,162,448	$ 6,467,977	$ 6,788,964
Services & Charges	123,205	177,469	200,464	209,861	$ 219,756	$ 230,172	$ 241,142
Supplies & Expenses	566,315	642,696	671,249	701,527	728,758	835,513	808,788
Contract & Leases	112,228	154,689	153,697	156,346	162,731	169,378	176,297
Capital Maintenance	78,667	5,761	5,934	6,296	6,679	7,086	7,517
Capital Outlay	-	808	832	883	936	994	1,054
Transfers	127,046	135,636	139,235	146,761	154,747	163,222	172,215
Total Expenditures	$ 6,116,469	$ 6,204,506	$ 6,607,472	$ 7,090,793	$ 7,436,055	$ 7,874,340	$ 8,195,977
Fund Balance, Beginning	$ 7,232,712	$ 7,642,085	$ 7,879,712	$ 7,526,919	$ 6,692,023	$ 5,755,188	$ 4,418,013
Fund Balance, Ending	$ 7,642,085	$ 7,879,712	$ 7,821,934	$ 7,138,181	$ 6,254,788	$ 5,146,979	$ 3,649,234
Fund Balance Goal (11% of Expenditures)	$ 672,812	$ 682,496	$ 726,822	$ 779,987	$ 817,966	$ 866,177	$ 901,558
Excess/(Deficiency)	$ 6,969,273	$ 7,197,216	$ 7,095,112	$ 6,358,194	$ 5,436,822	$ 4,280,802	$ 2,747,676

Tax Increment Funds 10-Year Updates

Same revenue updates as General Fund - Sales tax, Auto use tax

AURA Revenue in TI 21 starting in 2021 + 2029

Evidence Storage is a large need

Body worn cameras mandate 2022 - very expensive!

Officer retention

Water Fund 10-Year Model

Ten-Year Financial Models
Water Fund - Table 5

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
REVENUES							
Licenses, Permits and Fees	$ 5,837,986	$ 7,416,409	$ 3,668,479	$ 3,668,479	$ 3,646,487	$ 3,646,043	$ 3,645,599
Charges for Services	27,129,634	25,787,267	27,545,710	31,528,903	36,058,001	39,683,142	45,335,348
Miscellaneous	5,107,712	956,222	1,018,793	681,130	276,156	169,951	183,994
Revenue Transfer	549,238	460,390	473,752	501,690	691,249	732,432	776,122
Other Financing Sources	(373,789)	-	-	-	-	-	-
Total Revenues	$ 38,250,781	$ 34,620,288	$ 32,706,734	$ 36,380,202	$ 40,671,893	$ 44,231,568	$ 49,941,064
EXPENDITURES							
Personnel	$ 7,379,946	$ 7,665,338	$ 8,104,748	$ 8,772,135	$ 9,412,579	$ 10,049,630	$ 10,637,708
Services & Charges	9,120,840	9,647,770	9,821,151	10,390,066	11,011,680	11,424,652	11,854,865
Supplies & Expenses	1,440,408	1,604,088	1,815,675	1,889,611	1,971,418	2,197,688	2,184,017
Contract & Leases	548,859	3,353,454	880,028	936,190	996,692	1,052,722	1,111,977
Debt Service	2,247,420	-	-	-	-	-	-
Inventory	(6,439)	-	-	-	-	-	-
Capital Maintenance	4,171,664	6,030,393	4,806,873	5,095,274	5,401,064	5,725,293	6,069,079
Capital Outlay	7,967,409	49,483,866	36,476,356	9,326,912	11,242,890	6,276,358	811,389
Transfers	2,795,921	2,467,849	2,541,070	2,694,186	2,856,649	3,029,031	3,211,938
Other	839	6,337	6,447	6,675	6,911	7,120	7,335
Total Expenditures	$ 35,666,866	$ 80,259,096	$ 64,452,348	$ 39,111,048	$ 42,899,883	$ 39,762,495	$ 35,888,308
Working Capital, Beginning	$ 106,124,319	$ 108,708,233	$ 63,069,426	$ 6,534,638	$ 9,927,672	$ 8,649,095	$ 23,094,962
Working Capital, Ending	$ 108,708,233	$ 63,069,426	$ 31,323,811	$ 3,803,792	$ 7,699,681	$ 13,118,169	$ 37,147,718
Working Capital Goal (25%	$ 6,924,864	$ 7,693,808	$ 6,993,998	$ 7,446,034	$ 7,914,248	$ 8,371,534	$ 8,769,230
Excess/(Deficiency)	$ 101,783,369	$ 55,375,618	$ 24,329,813	$ (3,642,242)	$ (214,567)	$ 4,746,635	$ 28,378,488

Water Fund 10-Year Updates

Water usage is flat for 2021

Base service fee will need to be looked at (has not changed since 2009)

Tap fees will need to be looked at (cost of an acre foot of water rising)

TLC needs are growing and will require reinvestment, (upcoming workshop to go in-depth)

Wastewater Fund 10-Year Model

Ten-Year Financial Models
Wastewater Fund - Table 6

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
REVENUES							
Licenses, Permits and Fees	$ 1,169,171	$ 788,741	$ 396,859	$ 397,068	$ 397,281	$ 397,498	$ 397,720
Charges for Services	12,789,493	14,628,432	13,951,056	14,589,728	15,497,309	16,267,209	16,896,079
Miscellaneous	(345,066)	846,200	827,200	783,456	808,387	894,951	956,515
Revenue Transfer	-	-	-	-	-	-	-
Total Revenues	$ 13,613,598	$ 16,263,373	$ 15,175,115	$ 15,770,252	$ 16,702,977	$ 17,559,657	$ 18,250,314
EXPENDITURES							
Personnel	$ 1,551,014	$ 1,824,330	$ 1,970,478	$ 2,127,889	$ 2,279,909	$ 2,432,806	$ 2,571,501
Services & Charges	170,195	635,472	621,053	657,029	695,146	729,766	766,269
Supplies & Expenses	445,170	512,716	529,783	550,477	571,525	633,685	636,318
Contract & Leases	8,122,117	9,599,069	9,839,132	10,337,422	10,860,949	11,410,990	11,988,891
Capital Maintenance	580,265	3,820,910	2,561,997	853,887	905,888	961,057	1,019,585
Capital Outlay	5,834,907	4,158,705	1,239,154	582,597	618,078	655,718	695,652
Transfers	1,038,138	823,445	848,135	899,759	1,114,452	1,182,306	1,254,295
Other	418	-	-	-	-	-	-
Total Expenditures	$ 17,742,223	$ 21,374,647	$ 17,609,732	$ 16,009,059	$ 17,045,946	$ 18,006,329	$ 18,932,511
Working Capital, Beginning	$ 12,370,684	$ 8,242,059	$ 3,130,785	$ 395,528	$ (447,337)	$ (1,321,181)	$ (2,587,946)
Working Capital, Ending	$ 8,242,059	$ 3,130,785	$ 696,168	$ 156,720	$ (790,307)	$ (1,767,853)	$ (3,270,143)
Working Capital Goal (25% of Expenditures)	$ 4,435,556	$ 5,343,662	$ 4,402,433	$ 4,002,265	$ 4,261,487	$ 4,501,582	$ 4,733,128
Excess/(Deficiency)	$ 3,806,503	$ (2,212,877)	$ (3,706,265)	$ (3,845,545)	$ (5,051,793)	$ (6,269,435)	$ (8,003,271)

Wastewater Fund 10-Year Updates

Wastewater fees are stable

Wastewater Master Plan scheduled for 2021-2022

TLC needs are growing and will require reinvestment, (upcoming workshop to go in-depth)

Updates to CIP plan needed

Stormwater Fund 10-Year Model

Ten-Year Financial Models
Stormwater Utility - Table 8

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
REVENUES							
Licenses, Permits and Fees	$ 2,025	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	3,852,729	3,935,577	4,008,289	4,082,455	4,158,104	4,235,266	4,313,971
Miscellaneous	296,920	99,813	102,299	102,245	103,933	105,254	106,598
Revenue Transfer	37,099	-	-	-	-	-	-
Total Revenues	$ 4,188,773	$ 4,035,390	$ 4,110,588	$ 4,184,700	$ 4,262,037	$ 4,340,520	$ 4,420,569
EXPENDITURES							
Personnel	$ 726,069	$ 817,356	$ 868,375	$ 939,969	$ 999,332	$ 1,057,086	$ 1,110,749
Services & Charges	146,711	1,224,723	797,073	844,652	895,108	947,302	1,003,964
Supplies & Expenses	106,581	96,198	121,028	134,278	137,669	154,094	148,433
Contract & Leases	154,247	167,228	172,246	182,735	193,863	205,669	218,194
Capital Outlay	1,129,209	4,067,028	1,079,738	1,074,375	1,289,804	870,358	919,390
Transfers	1,599,128	1,514,861	1,529,954	1,571,256	751,668	797,443	846,006
Other	790	-	-	-	-	-	-
Total Expenditures	$ 3,862,734	$ 7,887,394	$ 4,568,413	$ 4,747,266	$ 4,267,444	$ 4,031,952	$ 4,246,735
Working Capital, Beginning	$ 7,026,194	$ 7,352,232	$ 3,500,229	$ 2,533,092	$ 2,153,213	$ 2,501,740	$ 3,019,422
Working Capital, Ending	$ 7,352,232	$ 3,500,229	$ 3,042,403	$ 1,970,526	$ 2,147,806	$ 2,810,308	$ 3,193,256
Working Capital Goal (25%)	$ 683,381	$ 955,091	$ 872,169	$ 918,223	$ 744,410	$ 1,098,344	$ 1,307,457
Excess/(Deficiency)	$ 6,668,851	$ 2,545,137	$ 2,170,234	$ 1,052,304	$ 1,403,396	$ 1,711,965	$ 1,885,799

Stormwater Fund 10-Year Updates

Stormwater fees increased - change to impervious area calculation

Management moved from Utilities to Public Works

Updates to CIP plan 2021-2022

Stormwater master plan 2022-2023

Golf Fund 10-Year Model

Ten-Year Financial Models

Golf Course - Table 7

not updated on this version

	2020 Actual	2021 Budget	2022 Budget	2024 Budget	2026 Budget	2028 Budget	2030 Budget
REVENUES							
Charges for Services	$ 4,983,001	$ 6,538,348	$ 6,154,662	$ 6,528,224	$ 6,991,686	$ 7,524,317	$ 8,097,638
Miscellaneous	9,767	21,206	10,302	10,929	11,708	12,602	13,565
Revenue Transfer	1,473,544	266,262	274,294	291,098	308,880	327,691	347,647
Total Revenues	$ 6,466,313	$ 6,825,816	$ 6,439,258	$ 6,830,251	$ 7,312,274	$ 7,864,610	$ 8,458,850
EXPENDITURES							
Personnel	$ 3,139,306	$ 3,367,308	$ 3,586,391	$ 3,850,430	$ 4,100,703	$ 4,351,258	$ 4,629,442
Services & Charges	560,637	489,007	506,039	522,137	538,825	556,093	573,960
Supplies & Expenses	667,694	801,122	1,012,990	1,042,390	1,080,854	1,167,036	1,177,963
Contract & Leases	196,677	202,950	203,369	204,227	205,110	206,020	206,958
Debt Service	163,200	163,200	163,200	163,200	163,200	163,200	163,200
Inventory	469,869	830,585	848,202	887,248	929,565	970,091	1,012,600
Capital Maintenance	40,864	47,657	48,377	49,850	51,369	52,934	54,548
Capital Outlay	-	100,000	30,900	30,000	30,000	30,000	30,000
Transfers	407,311	421,082	433,636	437,878	447,843	454,429	461,125
Miscellaneous	20	100	106	100	100	100	100
Total Expenditures	$ 5,645,578	$ 6,423,011	$ 6,833,210	$ 7,187,460	$ 7,547,568	$ 7,951,161	$ 8,309,896
Working Capital, Beginning	$ (1,526,000)	$ (705,265)	$ (302,461)	$ (1,066,554)	$ (1,577,347)	$ (1,961,328)	$ (1,982,230)
Working Capital, Ending	$ (705,265)	$ (302,461)	$ (696,413)	$ (1,423,763)	$ (1,812,641)	$ (2,047,879)	$ (1,833,276)
Working Capital Goal (11% of Expenditures)	$ 558,257	$ 631,260	$ 682,602	$ 721,202	$ 759,718	$ 803,389	$ 842,113
Excess/(Deficiency)	$ (1,263,523)	$ (933,721)	$ (1,379,015)	$ (2,144,965)	$ (2,572,359)	$ (2,851,268)	$ (2,675,388)

Golf Fund 10-Year Updates

Golf operations continue to do well

Food operations taking a significant hit (staffing, COVID)

Staffing is still a challenge

Mandatory safety procedures

Re-imagining Lake Arbor?

Future Strategic Opportunities

COVID-19

- How does the City deliver services moving forward

Security

- Building structural security
- Data security

Infrastructure

- Street maintenance, street capacity, sidewalk gaps, trail gaps, Conduit & Fiber, ADA Compliance

Demographics

- Homelessness
- Growth and density

Questions

CITY OF ARVADA

REPORT TO CITY COUNCIL	AGENDA ITEM 2.B.

TO: THE HONORABLE CITY COUNCIL DATE: August 9, 2021

SUBJECT: Staff Updates

Report in Brief

The purpose of this workshop is for staff to provide City Council with brief updates on projects and issues that do not require a full workshop.

Prepared by:
Chris Koch, CCO Admin

Reviewed by:

Approved by:

Enclosure, exhibits & attachments required to support the report

REPORT TO CITY COUNCIL WORKSHOP	AGENDA ITEM 3.A.

TO: THE HONORABLE CITY COUNCIL DATE: August 9, 2021

SUBJECT: Following adjournment, council will hear a presentation on the Pomona Parcel and take a tour of the site. The public is welcome to join.

Report in Brief

Mr. Wayne Westover, Lake Arbor Resident, made a presentation to the Arvada Park Advisory Committee in February, 2021 regarding constructing a bike park and other park amenities in the Pomona Parcel. The purpose of this Council Workshop is to receive the same presentation.

Background

The Pomona Parcel is a 28 Acre property adjacent to Lake Arbor Community Park that is owned by the City of Arvada but not currently designated as a park or open space. In 2013-2014, a public process to determine community desires for the property was conducted. A copy of the final report is attached. In February, 2021, Mr. Wayne Westover, a resident of Lake Arbor, presented the Pomona Bike Park Proposal to the Arvada Park Advisory Committee. Based on feedback received from City Council, this workshop was scheduled for the City Council to receive the presentation. Mr. Westover will be present to make the presentation and to answer questions or provide feedback.

Strategic Alignment

This Council Workshop is in support of the City Council's strategic result to, "complete strategic investments and initiatives to ensure parks, trails, open space, and amenities are in alignment with our diverse, changing, and growing community."

Next Steps

Receive feedback from the City Council regarding the presentation and potential next steps as financial resources and City team workload capacity will allow

Prepared by:
Chris Koch, CCO Admin

Reviewed by:
Toni Riebschlager, Law Office Administrator

Approved by:

Rachel Morris, City Attorney
Lorie Gillis, Deputy City Manager
Mark Deven, City Manager

Enclosure, exhibits & attachments required to support the report

What is a Bike Park?

- A bike park is a piece of land specifically designed for off-road **biking**. Bike parks can be built in small urban areas areas, public lands or integrated with trail systems. A **bike park** may include skills courses, pump tracks, jumps, trails and features.

Why The Pomona Parcel?

- The Location of the Pomona parcel could be considered “Prime real estate” with its close proximity to many local shopping areas and the beautiful neighborhood that it is encompassed by.
- The neighborhood that surrounds the parcel has many multi-family homes that have kids with few fun places to ride a bike and to develop more bike skills.
- The current dirt jumps are an excellent building block to expand on.
- Currently there are no close dedicated bike riding areas in this part of Arvada.
- The current dirt jumps on the parcel have been in place since as early as 1972 and have a rich history with many locals.

Overall Plan Ideas

- Multiple Bike Jump lines starting at beginners working up to a expert/pro line
- Big Jump for practicing hard tricks into woodchip pile
- Straight Rhythm section for sharpening speed and manual skills
- Multiple drop sections in the beginning with varying degrees of difficulty
- Asphalt pump track
- Start point area with tools, bike pump next to the Arvada Police station lot
- 1 mile outer loop Gravel Walking path with multiple resting areas with park benches
- Bird houses along walking path
- Trash cans at multiple points
- Community Garden Area, with raised garden beds, water source, fenced area
- Small Dog Park so owners have an area to unleash and let dog run

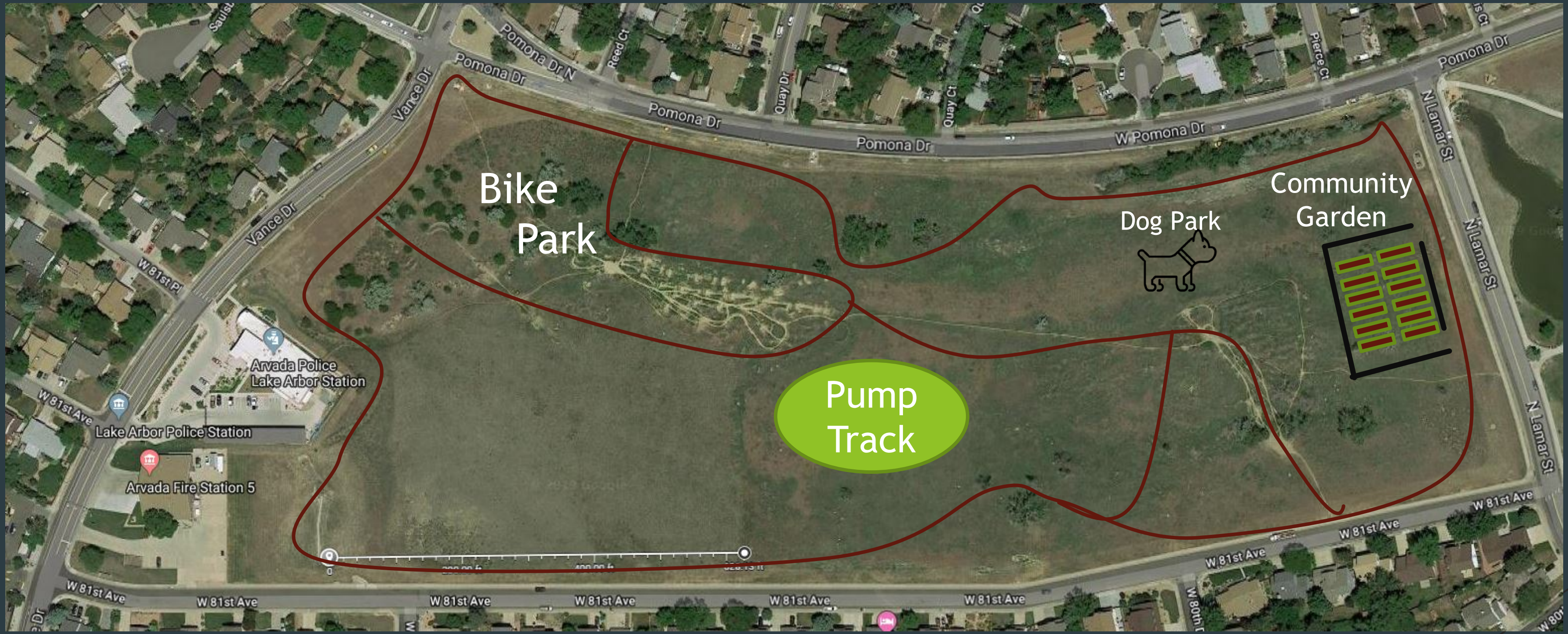
Community Garden

- 20 raised Garden Beds
- Water Source…..Vintage replica Water Tower or City tie-in
- Fenced area to keep wildlife from eating plants
- Multiple benches with shade for resting
- Almost a copy cat of the Little Elementary School Garden

Proposed Pomona Bike Park (Pomona Parcel West End)

Pomona Parcel west end Community Garden

Overall Plan
General Locations



Closest Bike Parks to Arvada

- Superior Bike Park 9 Miles
- Broomfield Bike Park 10.9 Miles
- Anthem Park13.3 Miles
- Ruby Hill Bike Park 17.6 Miles
- Valmont Bike Park 17.9 Mile

SUPERIOR BIKE PARK, 9 MILES, 2 acres

BROOMFIELD BIKE PARK, 10.9 miles, 4 acres

ANTHEM PARK, 13.3 miles, 1 acre

RUBY HILL, 17.6 Miles, 7.5 acres

EXAMPLE OF GRAVEL WALKING PATH

Swinging Benches for break areas along path.

Rustic Water Tower for Garden or City Tie in

How Much Will It Cost?

- Bike Park costs vary greatly depending on the support from the community, below are some cost estimates
- Bike Park (Dirt Portion) 5-7K
- Community Garden 3-5k (Will Vary with water source)
- Gravel Path 25-30k (Just Materials Labor and equipment covered)
- Park Benches 2-3K
- Trash Cans 1k
- Bird Houses (free with donated bird houses)
- Pump Track 200-225k.........Long Way off
- Construction equipment (Have Donor for equipment)

Phase 1 Build

- Remove Dirt from 2 far Left (North) Jump lines and regrade build area
- Rebuild far Left Proline
- Rebuild Less aggressive Expert Line
- Leave Easier lines for kids to use while rebuild is taking place

Phase 2 Build

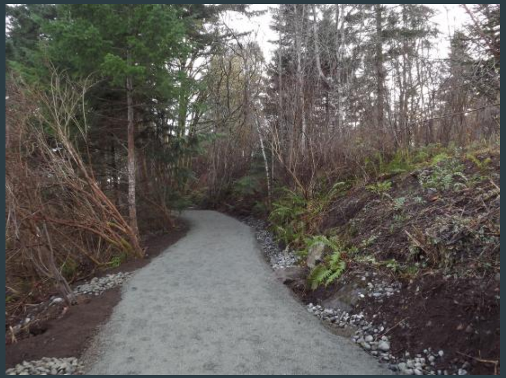
- Remove the rest of existing jump lines
- Regrade Jump area
- Build Intermediate and beginner lines
- Begin upper flow section rebuild
- First part of gravel path from North towards bike park Approximately 150ft will be used as test piece to ensure we have the path dimensions correct.
- Second part of path west Parking lot to the upper flow section approximately 250ft

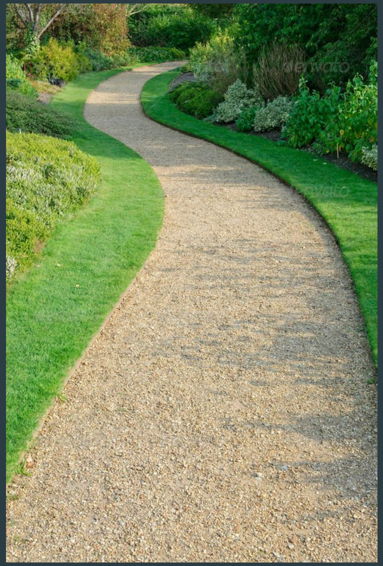
Phase 3 Community Garden Build

- Remove topsoil and grade site
- Build Raised Beds
- Install irrigation system (Hose bib at each raised bed)
- Install base material for walking areas
- Install Fencing
- Install benches
- Install bird baths
- Create a community composting site for future gardening soil
- Water source will have to be figured out either a Rustic tower or city tie in.

Phase 4 Walking Paths

- Build Paths in increments as funding allows
- Build paths on the north side of the parcel that run east and west as they are the most used currently.
- Tie in South side paths





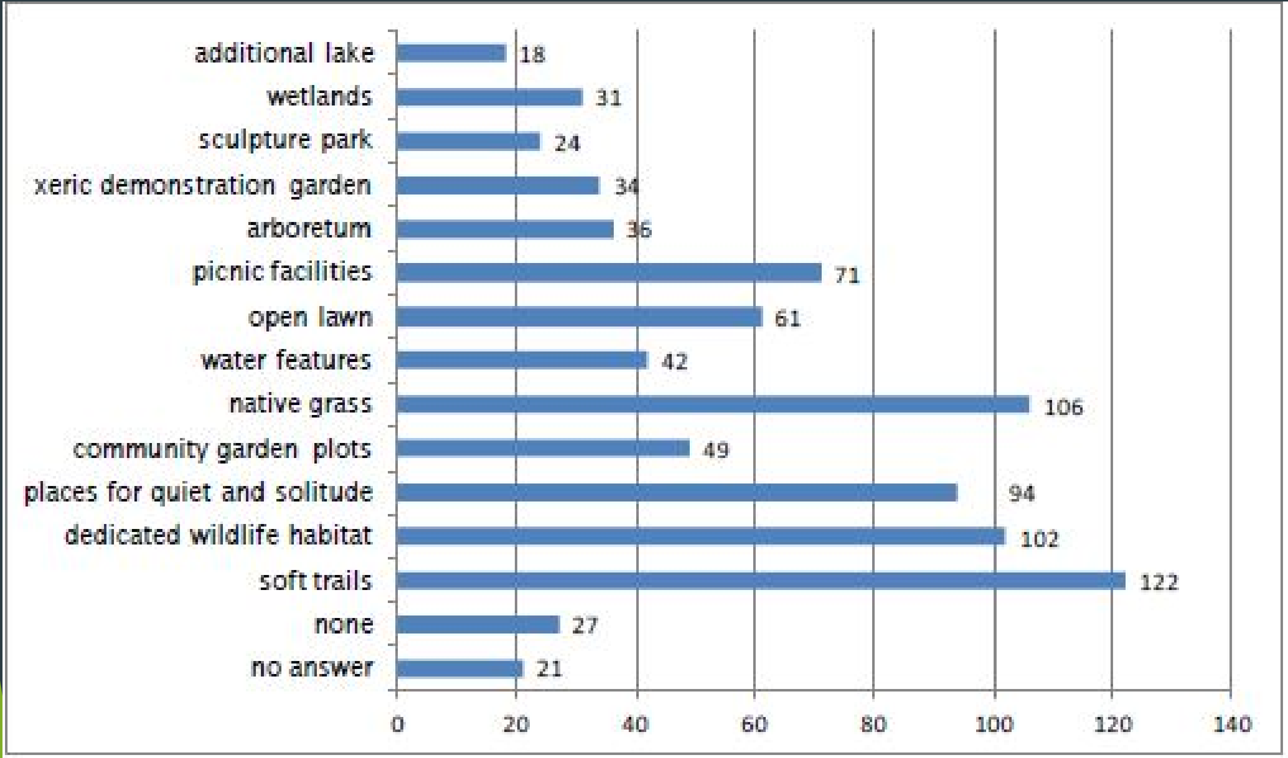
Phase 5 Pump Track

- TBD Based on the timeline and availability of funding for a large scale project

Original Concept Drawing

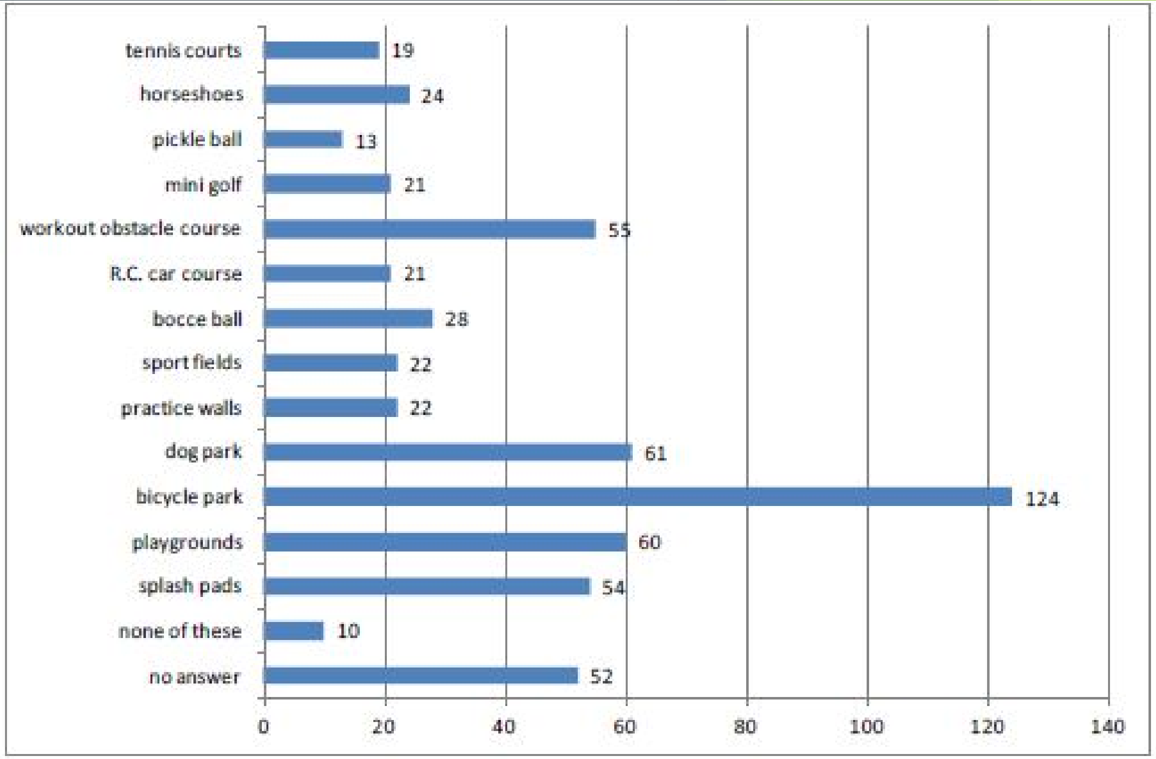
Community Feedback

PASSIVE FEATURES



3a) Which passive park features would you like to see on the Pomona Parcel?

ACTIVE FEATURES



3b) Which active park features would you like to see on the Pomona Parcel?

Community Feedback (Most Current)

wayne westover
Lake Arbor • 24 Sep 19

Proposed Pomona Bike Park v2 (Pomona Parcel)

- Improved Trail Sys bench style swing for breaks and to life.
- Parking for the La Pavilion.
- Parking lot for Bik Park/Community
- Improve the Curre develop 3 Lines G Black.
- Pump Track with areas on either si
- Plant Multiple Typ add grass variants weeds and suppo wildlife.

Bike Park On the Pomona Parcel Version 2. After knocking on doors engaging people in the park and general comments on this and social media. We have redrafted the initial idea taking in all the feedback received and would enjoy your feedback and this newly revised Initial Plan. Thanks In Advance!

Yes	**71%**
No	29%

188 votes

Summer rebuild

Summer Rebuild

Community Use This Summer

BACKGROUND INFORMATION

CONTEXT MAP

BACKGROUND

- 28 acres
- Adjacent to Lake Arbor Community Park
- Owned by the City of Arvada
- Not currently designated as a park or open space
- City began a public process to determine community desires for the space in Fall 2010
- Feedback from the public process will help determine the future use of this parcel

SUMMARY OF SURVEYS AND RESULTS FROM THE FIRST PUBLIC MEETING

The City of Arvada is conducting a public process to determine community desires for the future of the City owned Simms Parcel. Feedback from the survey and first public meeting indicates that neighbors would like to maintain the essential character of the site as a place for adventure and discovery. Many people support natural enhancements including native grassland, water quality features and other elements that provide habitat for animals. A number of residents are also in favor of amenities typical of a neighborhood park including trails, seating areas and picnic spaces.

POMONA

a place of adventure and discovery adjacent to Lake Arbor Community Park

A SNAPSHOT OF ELEMENTS, USES, AND POTENTIAL FOR THE 28 - ACRE SITE

TABLE OF CONTENTS

Front cover illustrates the daylit creek element proposed for the north side of the Pomona Parcel

TEAM

MAYOR:
Marc Williams

MAYOR PRO-TEM:
Mark McGoff

CITY COUNCIL:
John Marriott, Don Allard, Mark McGoff, Bob Dyer, Bob Fifer, Jerry Marks

CITY MANAGER:
Mark Deven

PARKS, GOLF & HOSPITALITY SERVICES:
Gordon Reusink, Mike Lee, Jeff Simmons

LANDSCAPE ARCHITECT:
Nicole Horst / Laura Culver
Wenk Associates
1335 Elati Street
Denver, Colorado 80223

LAKE ARBOR HOMEOWNERS ASSOCIATIONS:
Staff and the consultants collaborated with all known HOA's throughout the process

COMPILED:
March, 2014

01 EXECUTIVE SUMMARY

The Pomona Parcel is dear to many people in the neighborhood. Though at first glance the property appears wild, rugged and forgotten, it is precisely those characteristics that endear the place to so many residents of Arvada. The public process generated a vision for the parcel respects seeks to "*maintain the essential character of the site as a place for adventure and discovery*" while "*creating natural enhancements...that provide habitat for animals" and "providing amenities typical of a neighborhood park including trails, seating areas and picnic spaces.*"

Feedback over a period of five months generated important information about public sentiment toward the parcel. First and foremost, it became clear that the "wildness" of the place was one of the most appreciated and desirable characteristics. Some people associated this with an ability to shape and change the land in a useful and fun way. Namely, people related the fond memories they have of the earthen bike mounds and trails on the Pomona Parcel. The jumps, which are featured on a number of websites for BMX riders, have been built and maintained over the years by local kids. There was overwhelming community support for leaving these bike jumps as they are and for granting kids the flexibility to shape and change these into the future.

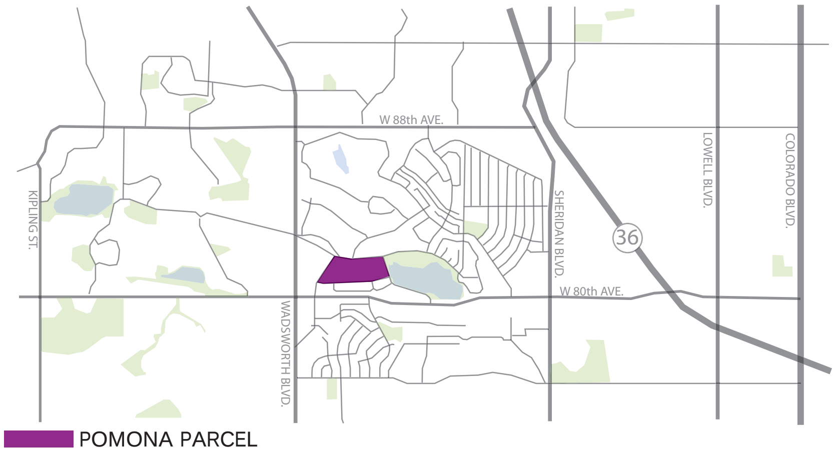
In addition to support for the bike areas, surveys showed that many people appreciate the parcel for the wildlife who make it their home. We heard from a number of people who have seen coyotes, foxes, kestrels and eagles on the site, and would like to see more.

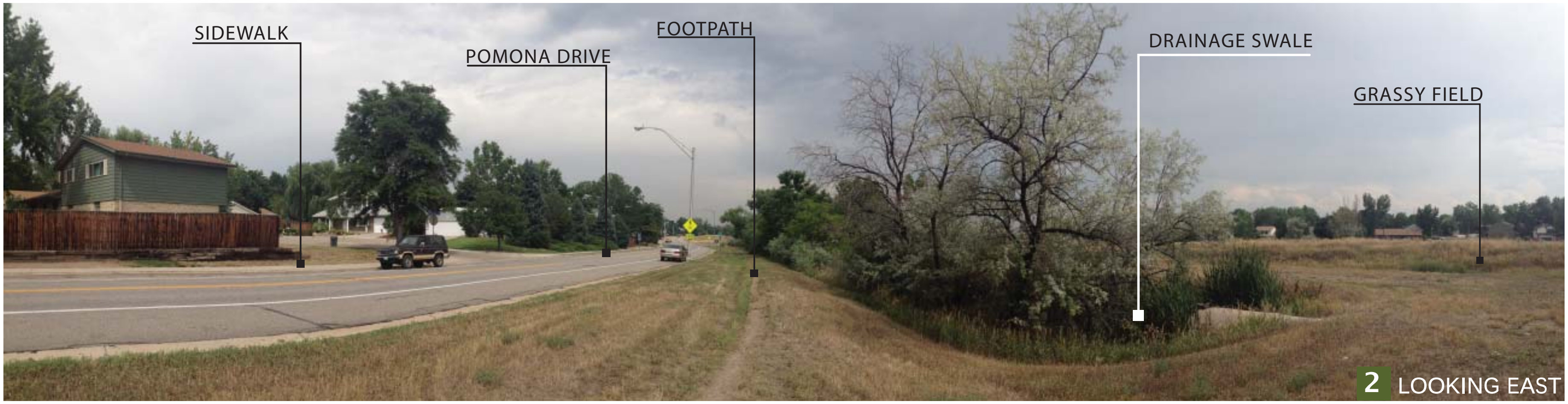
Three design concepts illustrating varying degrees of park improvements were developed. When people looked at the design concepts, there was tremendous support for the idea of daylighting (redirecting above ground) the water that currently flows through a culvert along the north edge of the site. Most people were also enthusiastic about introducing native grass areas to the site. Given a choice of trail systems, people were in favor of creating not only a soft trail connection along the new stream area but also a trail loop to link to the Lake Arbor trail system.

A number of park amenities were discussed in reference to the Pomona Parcel. The neighborhood is somewhat split on the level and type of park amenities that are appropriate on the site (as shown in the survey results). There is resistance toward anything that would generated traffic for the neighborhood. Some people liked the idea of off-street parking; others did not. Some were interested in an adventure playground, others were not.

Overall, this study has clarified that there is tremendous community support for the Pomona Parcel as a community natural space. People highly value the bike jumps and the wildlife found on the site, and are in favor of enhancements that respect the character of the site as a place for adventure and discovery.

02 EXISTING CONDITIONS






INFORMAL TRAILS WEAVE THROUGH THE POMONA PARCEL


CONCRETE DEBRIS DOTS PARTS OF THE SITE


EDGES OF THE SITE ARE MOWN, WHILE THE INTERIOR IS LEFT WILD


LAKE ARBOR IS VISIBLE TO THE EAST

04 SITE ANALYSIS

SLOPE: Gently to the east toward Lake Arbor

VEGETATION: Sparse low grasses; Honey Locust trees, Russian Olive and Rabbit Brush, in pockets; some large Cottonwood Trees on east end; riparian plants along drainage way

UNIQUE FEATURES: BMX mounds and tracks; cow paths; remnant concrete cylinders

LEGEND

- Existing Park
- Existing Parking Lot
- Existing Restrooms
- Existing Off-Street Trail
- Existing On-Street Trail
- Existing Bicycle Lane
- Water
- Water Underground
- Native Trees
- Grade Break
- BMX Landform and Trails
- Traffic Signal
- Fire Station
- New Police Substation
- Pomona Parcel Boundary
- Potential Trail Connections
- Potential Vehicular Connections

OPPORTUNITIES AND CONSTRAINTS

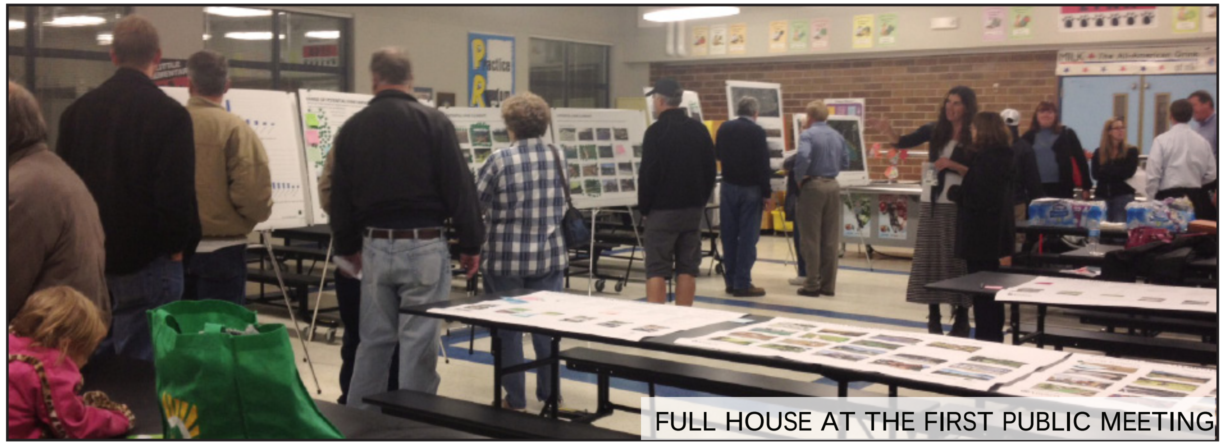
05 FIRST PUBLIC MEETING

Over 84 individuals attended the first Pomona Parcel Open House on November 13, 2013. The meeting was held to gauge community interest for future development. The following boards were displayed:

-Site opportunities and constraints
-Existing Conditions
-Potential Park Elements
-Range of Potential Park Improvements

Attendees were given green dots to use to indicate their preferences of potential park elements and the level of improvement or change that they would like to see on the site in the future. In addition, people were encouraged to write comments on sticky notes and place them on the boards to share their thoughts about the site.

Though the group contained many people interested in minimal change to the site, there was moderate support for soft trails and intentional wildlife habitat and places for quiet and solitude. In terms of active park elements, some people liked the image of Valmont Bicycle Park, which has facilities for a range of bicycle uses. Some people were also in favor of a dog park, playground spaces and a splash pad.


FULL HOUSE AT THE FIRST PUBLIC MEETING

ONE OF THE BOARDS DISPLAYED AT THE FIRST PUBLIC MEETING

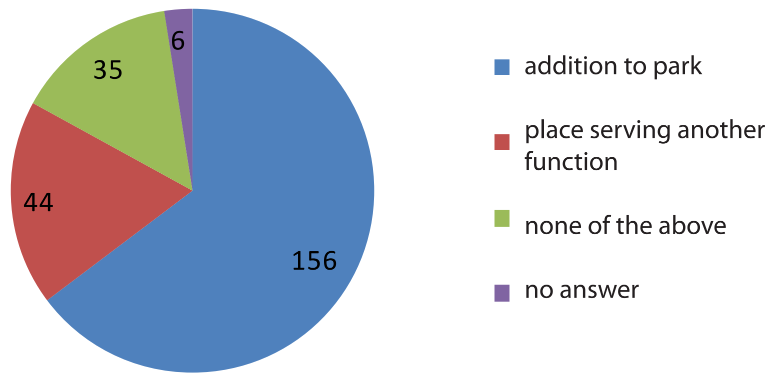
06 SURVEY RESULTS

Using an online survey tool hosted by the City of Arvada, the design team gathered feedback from the community over a period of months. Physical copies of the survey were also made available at the first open house.

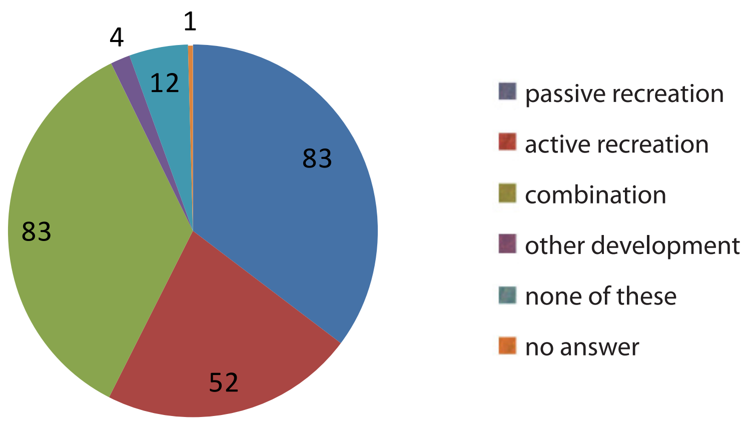
The survey asked five questions intended to gauge public interest in various types of park amenities. Originally, some community members were concerned that the survey only allowed for feedback about proposed improvements-- that it did not allow the people to simply say "keep it the way it is." The survey was adjusted within a week to allow for "no answer" to be an option.

Over 230 surveys were completed. The feedback from the surveys informed the three initial designs presented to the community at the second open house.

Results from the surveys (including excerpts) are shown in the charts on this page and the following two pages.

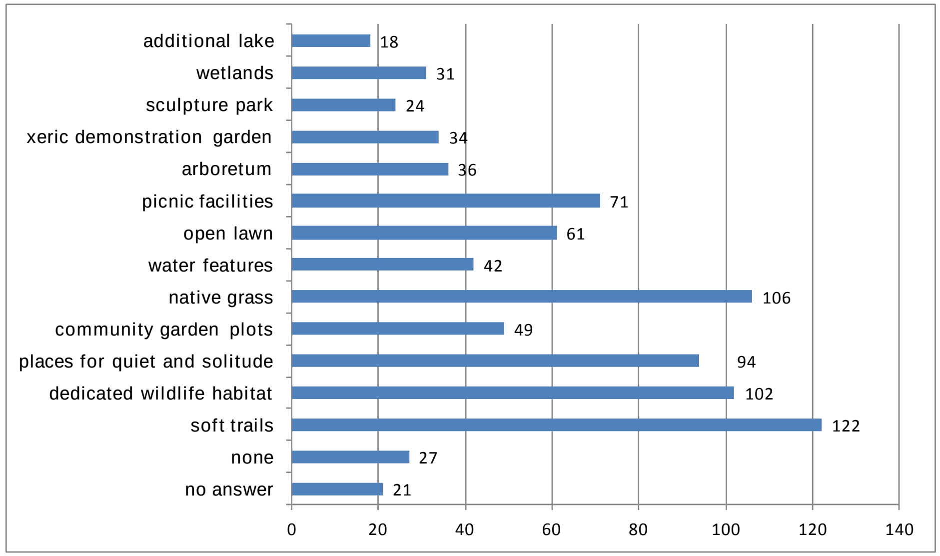


1) Do you envision the Pomona Parcel as a park addition to Lake Arbor Community Park or as a place serving another function?

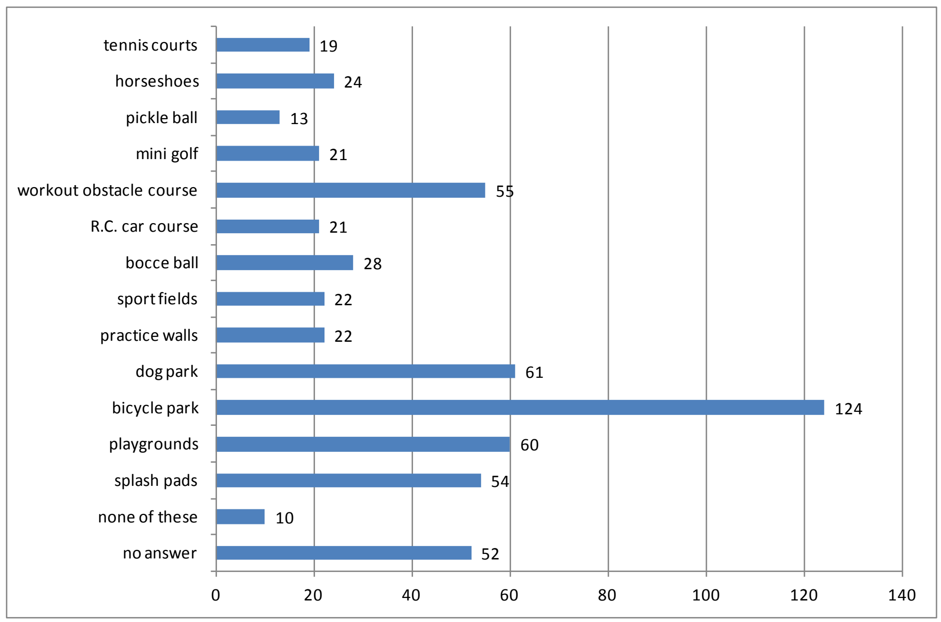


2) Which of the following uses is best for the Pomona Parcel? Quiet, passive recreation; active recreation; combination of passive and active recreation; other development; none of the above?

07 SURVEY RESULTS

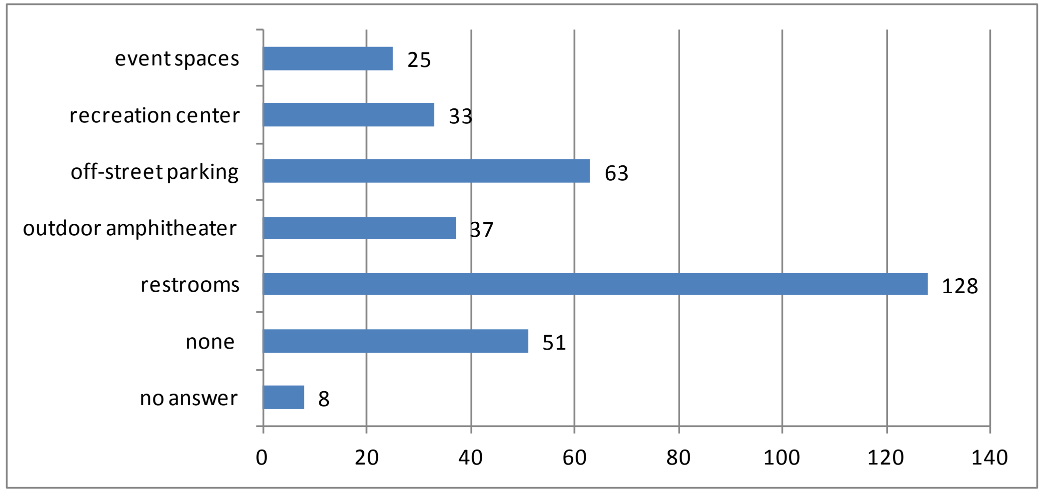


3a) Which passive park features would you like to see on the Pomona Parcel?



3b) Which active park features would you like to see on the Pomona Parcel?

08 SURVEY RESULTS



3c) Which facilities would you like to see on the Pomona Parcel?

4) Instead of park functions, what else would you like to see on the Pomona Parcel? Excerpts:

- "The area around the lake is "developed" -- the Pomona Parcel should be kept as an area of undeveloped landscape"

-"We need a sidewalk on Vance to extend to Pomona from the police station. Bike hills, walking trails, sledding hills"

- "Something, active or passive, that serves and beautifies the neighborhood. It also shouldn't be something that is unreasonable in regards to cost, both to build and maintain(unless it is economically self-sustaining)"

5) What kind of other activities have we missed that are important to you?

- "Disc golf"
- "Put in off-street parking so that the bike park users have a safe place to park. That is all that is needed for this property"
- "Sidewalk on the west and north side. Lake Arbor Park is an active and much used walking area-- Pomona parcel should be updated with mile markers"
- "Develop the area in a way to add value, both quality of life and add $ value to the Lake Arbor neighborhood"
- "No changes. This is a fantastic area for local teenagers and kids to develop and play. This area does not need any improvements"

09 SECOND PUBLIC MEETING

Leading up to the second public meeting, many residents indicated a fondness for the way the Pomona Parcel is today. There was an overwhelming expression of support for the way the parcel is currently used.

A number of requested that the City "leave it the way it is" or "leave it as natural as possible." The comments provided information on what it is about the Pomona Parcel that people love so much. Three main points stand out:

1) It's a successful rugged wild space serving as a refuge for a number of animals including "foxes, coyotes, raccoons, kestrels, hawks, owls and the occasional bald eagle."

2) In its unprogrammed and undeveloped state the property does not attract a lot of traffic from people outside the immediate neighborhood, which means that it serves as a quiet oasis for nearby residents.

3) The bike jumps represent years of work by local kids, who have taken ownership of the project and have found "something to achieve and accomplish."

Based on this feedback and much more, a vision statement and three concepts were developed for the second public meeting.

VISION STATEMENT DERIVED FROM COMMUNITY FEEDBACK

1) Maintain the essential character of the site as a place for adventure and discovery

2) Create natural enhancements including native grassland, water quality features and other elements that provide habitat for animals

3) Provide amenities typical of a neighborhood park including trails, seating areas and picnic spaces

Open Lawn

Adventure Playground

1 NATIVE GRASS
2 NATIVE XERIC TREES
3 NATIVE RIPARIAN TREES
4 DAYLIGHTING OF UNDERGROUND WATERWAY (HABITAT IMPROVEMENT)
5 EXISTING BIKE JUMPS
6 SOFT TRAIL
7 SOFT TRAIL LOOP (1/3 MILE)

Concept 1: Mostly Passive Uses

10 SECOND PUBLIC MEETING

Over 49 individuals attended the second Pomona Parcel open house, despite below zero temperatures.

Three design concepts were on display. Each applied the vision to different degrees of improvements. Concept 1 showed minimal change to existing conditions with natural enhancements and soft trails and maintenance of existing bike jumps and trails as they are now. Concept 2 built upon Concept 1 and introduced a longer soft trail system (including a loop around the entire site), a community lawn space, and a parking lot for 20 vehicles along Lamar Street. This concept also maintained the existing bike jumps and trails without alteration. Concept 3 built upon the previous two concepts, with minor alterations (no lawn and a slightly different soft trail loop). In this concept, the existing bike jumps and trails were maintained for the most part, though some parts were relocated and enhanced on the west side of the site. In this concept, a fenced, two-acre off leash dog park is proposed on the east side of the park.

A survey was available to each person at the meeting to give them the opportunity to communicate their feelings about each of the concepts. Results from the survey can be seen in the pie charts on the following page.

1 NATIVE GRASS
2 NATIVE XERIC TREES
3 NATIVE RIPARIAN TREES
4 DAYLIGHTING OF UNDERGROUND WATERWAY (HABITAT IMPROVEMENT)
5 EXISTING BIKE JUMPS
6 LAWN
7 PARKING (20 SPACES)
8 SOFT TRAIL LOOP (3/4 MILE)

Concept 2: Passive and Active Uses

1 SLEDDING HILL
2 NATIVE GRASS
3 NATIVE XERIC TREES
4 NATIVE RIPARIAN TREES
5 DAYLIGHTING OF UNDERGROUND WATERWAY (HABITAT IMPROVEMENT)
6 EXISTING BIKE JUMPS
7 NEW BIKE JUMPS AND TRAILS
8 PLAYGROUND
9 2 ACRE FENCED OFF LEASH DOG PARK
10 SHELTER
11 PARKING (20 SPACES)
12 SOFT TRAIL LOOP (3/4 MILE)

Concept 3: Some Passive and Many Active Uses

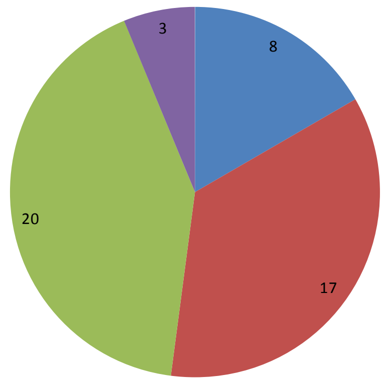
11 SECOND SURVEY RESULTS

Based on the answers to Question 1, it is clear that most people would like there to be a trail loop around the site. Only 11 of the 48 people who answered the question did not like the idea of a soft trail loop.

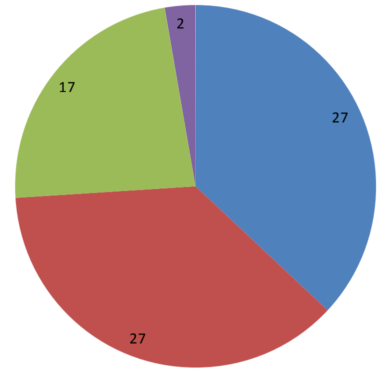
Based on Question 2, it can be summarized that most people (46 of the 49 who answered) would at the very least like to see the creek brought to the surface (from an existing underground culvert) and a soft trail along Pomona Drive. Half of responses were in favor of the amenities shown in Concept 3.

Based on Question 3, it is clear that more than half (27 of 46) of those surveyed would simply like the existing bike jumps and trails to remain. Seventeen respondents were enthusiastic that an enhanced bike park would be a good addition to the existing jumps and trails.

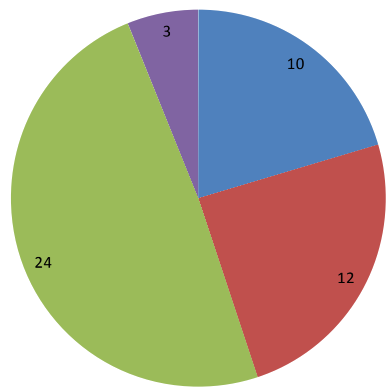
Based on Question 4, we can see that overall, half of those surveyed preferred Concept 3. The remaining votes were fairly evenly dispersed between Concept 1 and Concept 2; only two people felt that "we should not pursue and of the options shown."



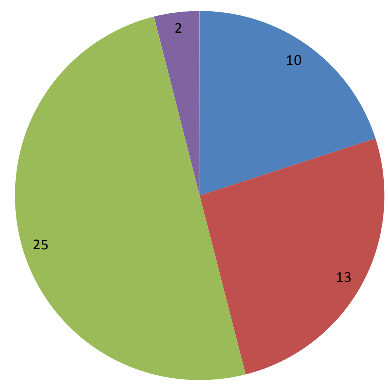
1) Which concept do you prefer for layout and location of trails?



3) Which concept do you prefer for the bike park configuration?



2) Which concept do you prefer for neighborhood amenities?



4) Which concept do you prefer overall?

* Numbers indicate quantity of people who voted for each concept

Concept 1 **Concept 3**

Concept 2 **None**

12 PREFERRED PLAN

1. SLEDDING HILL
2. NATIVE GRASS
3. NATIVE XERIC TREES
4. NATIVE RIPARIAN TREES
5. DAYLIGHTING OF UNDERGROUND WATERWAY (HABITAT IMPROVEMENT)
6. EXISTING BIKE JUMPS TO REMAIN
7. ADVENTURE PLAYGROUND
8. PARKING (20 SPACES)
9. SOFT TRAIL LOOP (3/4 MILE)

Please note: This plan was generated to reflect feedback received at the second community open house, and has not been reviewed by the community. It is intended to serve as a graphic representation of the survey results shown on the previous page.