



PARKS & RECREATION

250 Norton Drive Black Hawk, CO 80422 | Phone (303) 582-1453 | <https://gilpincounty.colorado.gov/>

December 21, 2023

Greetings Gilpin Community,

The Gilpin County Parks & Recreation Department was partially funded with a 2.570 dedicated mill levy the last three years, which will expire on December 31, 2023. This amount allowed for 4-5 days of operation for the Community Center with no capital improvements. *See attachment for information on the Parks & Recreation mill levy.*

In November 2023, measure (1A) to continue the dedication parks and recreation mill levy rate failed with 63.98% of the voters opposing the measure to fund approximately 52% of the operation. Commercial property owners (primarily casinos) paid \$789,362 or 66% of the tax collected in 2022.

The Parks & Recreation Department is not a mandated operation like most every department and/or service provided by the County. Therefore, we are fortunate that it was paid for until 2020 without a dedicated funding source. During that time, on-going maintenance, broken equipment and capital projects for facilities were particularly delayed in order to support the Parks & Recreation activities and programs. In 2023, a third-party consultant prepared a capital needs reserve report and inventory of all the county facilities. The report found that the county needs \$20 million in immediate capital repair to make sure the facilities are safe and functioning properly for all county facilities. This report also defines the ongoing maintenance/capital needs for the next 20 years. This report is a great resource for the county to plan and budget for necessary capital improvements into the future.

Honoring the public direction regarding a dedicated funding source, we can expect gradually fewer services, programs and limited hours moving forward, unless alternative funding is secured. We are open to hearing what those alternative sources might mean in the future. All of our neighboring Parks & Recreation agencies are funded by a dedicated mill levy or sales tax. For example, Clear Creek Metropolitan Recreation District (established in 1979) has a mill levy of 2.001 and had a bond pass in the past several years to update their Recreation Center, while also charging higher fees.

On Tuesday, December 19th the Gilpin County Board of County Commissioners approved the 2024 budget, which reduced a day in which the Community Center is open to the public from five to four, along with staff reductions and keeping the pool open. Here is the [link to the Gilpin County Budget](#). The ending fund balance from the Parks & Recreation fund (carryover funds from the ending tax) will be approximately \$670,000 thanks to multiple grants over the last three years and wise stewardship of the funds received. These funds will be fully exhausted in

2024 in order to support operations and lessen impacts on services, which will likely cause greater impacts to services in 2025 when those funds will no longer be available. The budget for Parks & Recreation includes closing the Community Center on Thursdays starting January 4th therefore staff hours reduced, more holiday closures, less events like dive-in movies, not offering annual passes because 2025 is unknown as far as funding, reductions in budget line items such as operations, ballfields/trail/fairground maintenance, aquatics, repair and maintenance at the Community Center, professional development/trainings and advertising/marketing.

The County Fair costs were moved into the Lodging Tax Fund, which was made possible by voters approving that tax in 2022. The Community Center will now open at 7:30am on M/W/F. A fee comparison will be done in early 2024. *See second attachment for 2024 events, holiday closures and operation information.*

Summary of the 2024 Parks & Recreation Budget:

2024 Revenue

Grants	\$172,000
Fees/Donations	\$267,400
Operations (General Fund Transfer)	\$568,689
Capital Projects (General Fund Transfer)	\$1,026,330
Total	\$2,034,419

2024 Expenditures

Operations	\$1,455,971
Utilities	\$226,700
Capital Projects	\$1,026,330
Total	\$2,709,001

Revenue - Expenditures - \$674,582

2023 PR Ending Fund Balance \$674,582

Net Total \$0

Projected Capital Projects at the Community Center in 2024:

Replace Fire Alarm Panel and System	\$147,857
Engineering Studies	\$106,503
Replace Air Ventilator	\$19,396
Replace Low Slope Roof	\$611,140
Replace Pool Filters	\$138,000
Replace Eyewash Station	\$3,434
Total from General Fund	\$1,026,330

The Gilpin County Parks & Recreation team is committed to providing the best service possible with the resources and support given. The department's future programs and services offered are not certain past 2024. The Friends of Gilpin County Community Center will be doing a lot of public outreach meetings and surveys in 2024 to see how we can sustain the Gilpin County Parks & Recreation Department for the long term. We hope you can be involved! Here is their website if you would like to join as a volunteer or learn more <https://gilpincommunitycenter.org/> .

Be well,

Gabrielle Chisholm *CPRP*

Parks & Recreation Director

Gilpin County Community Center

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