



CMD Parks Budget Overview & Project Updates

Cherokee Metropolitan District

June 23, 2026

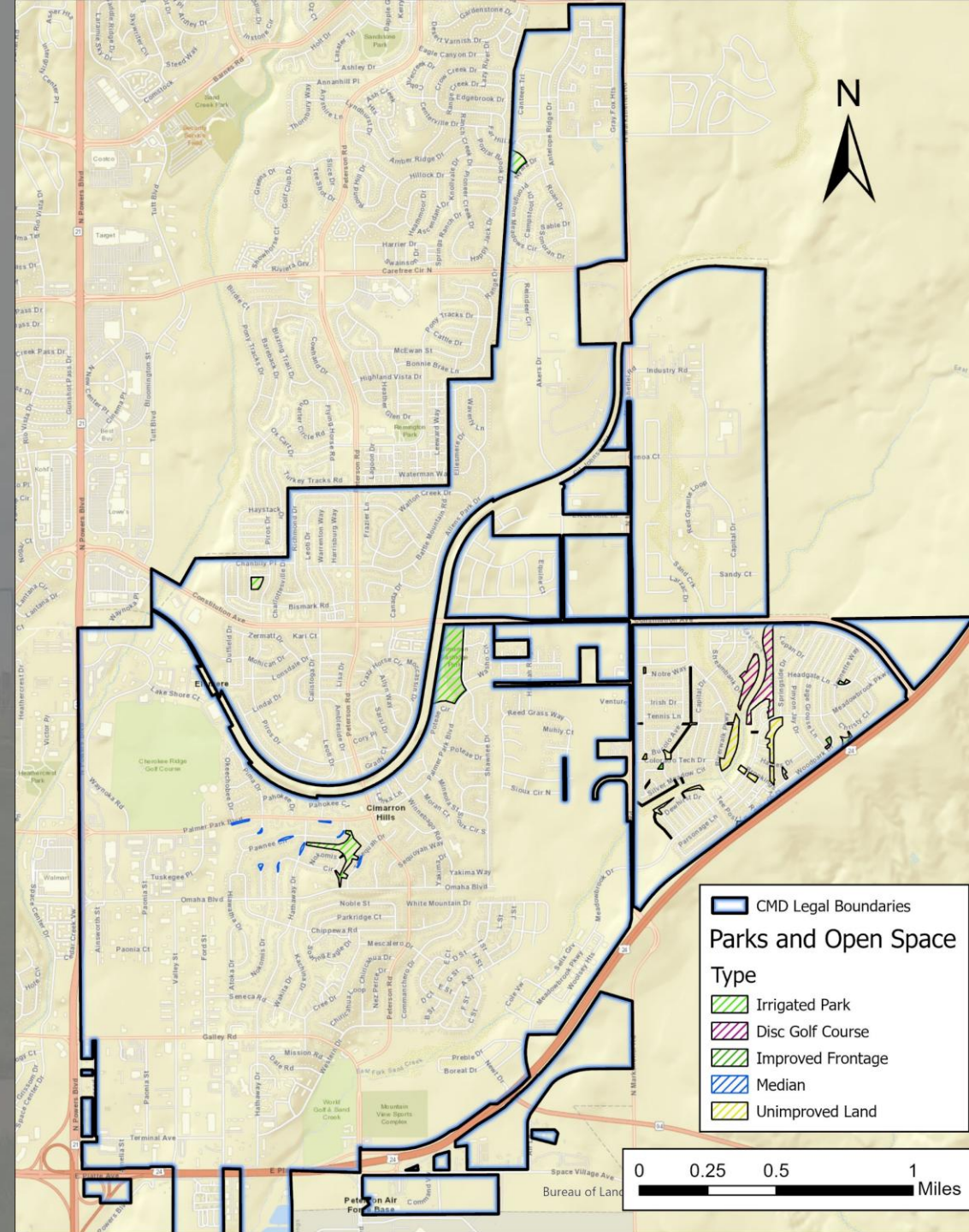
Special Meeting & Study Session

Presentation Structure

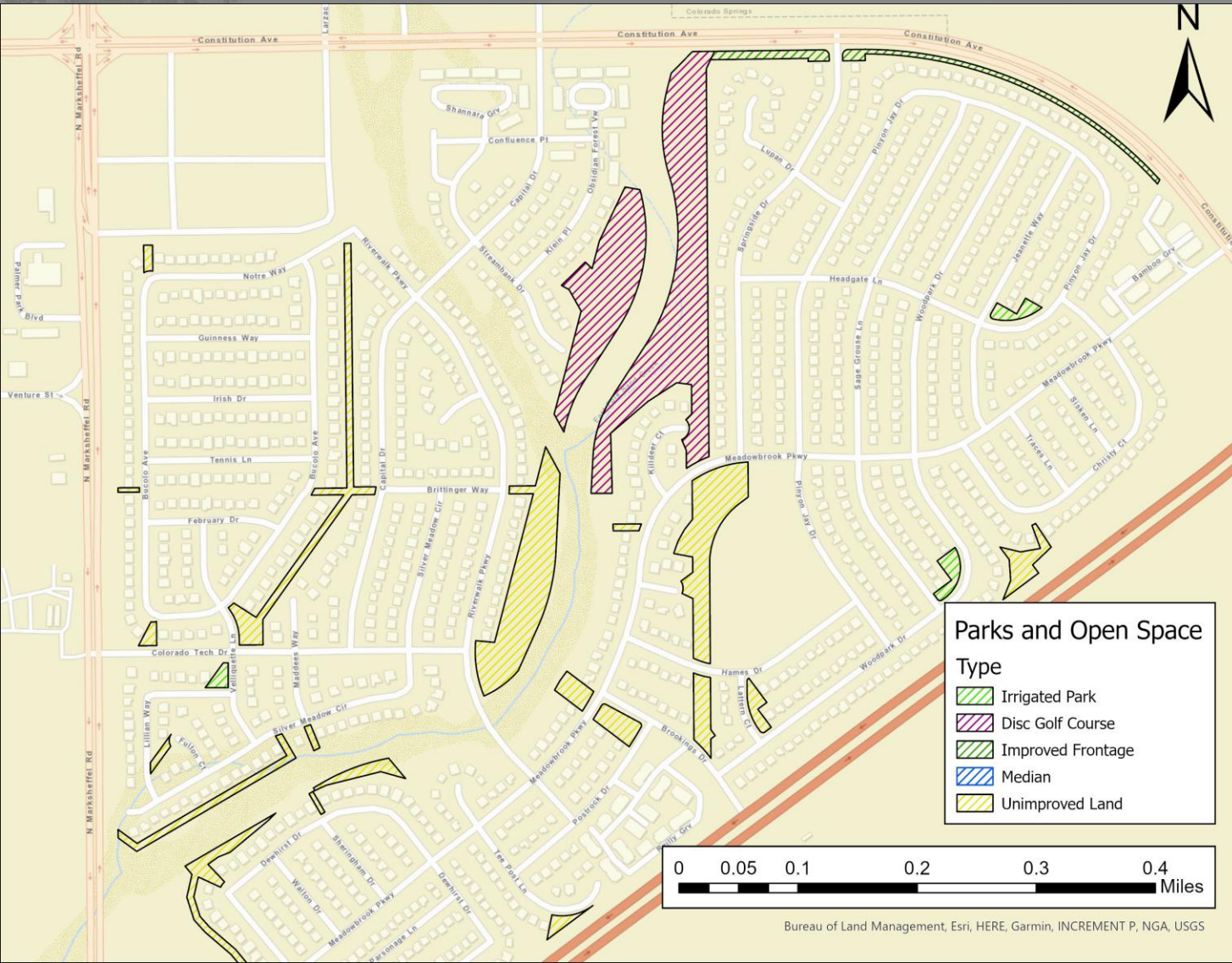
- CMD Parks System
- 2026 Initiatives
- 2026 Capital Projects
- CMD Parks Budget Revenue
- CMD Parks Budget Expenses
- Capital Investment History
- Wrap Up

CMD Parks Overview

- 33 Park Units
 - Large parks (Eastridge)
 - Small parks (Colorado Tech)
 - Medians
 - Unimproved parcels
- Parks system statistics
 - 53.5 acres
 - 9.2 acres irrigated
 - 15-50 years old
 - \$372,180 O&M budget in 2026
 - Funds from CMD customers and CO Lottery
- Originated from developments
 - Some developments conveyed parks to CMD
 - Others retained in HOA



Parks Map Details



CMD Parks Department Services

- All Parks
 - Mowing
 - Weeding
 - Snow removal
 - Fertilizer & chemical application
 - Irrigation system maintenance
 - Trash removal (cans & litter)
 - Vandalism removal
 - Repair, painting structures, signs, etc
- Playgrounds
 - Safety Inspections
 - Repairs
 - Mulch replacement
- Ballfields
 - Raking, weeding

Eastridge Park

- Area: 16 acres
- Irrigated Area: 5.2 acres
 - +0.5 acres in 2026
- Construction: Original 1971, many improvements
- Amenities:
 - Dog Park
 - Softball field
 - Baseball field
 - Reservable Pavillion
 - Playground
 - Shade structures
 - Volleyball court



Pronghorn Meadows Park

- Area: 2.2 acres
- Irrigated Area: 2.2 acres
- Construction: 2002
- Amenities:
 - Playground
 - Basketball Court (2014, 2022)
 - Shade structures



Fredericksburg Park

- Area: 1.1 acres
- Irrigated Area: 1.1 acres
- Construction: 1993
- Amenities:
 - Playground
 - Smaller playground
 - Shade structure



Westridge Park

- Area: 5.3 acres
- Irrigated Area: 0 acres
- Construction: 1971
- Amenities:
 - 8 exercise machines
 - Shade structure
 - Paved walking paths



Pinyon Jay Park

- Area: 0.25 acres
- Irrigated Area: 0.25 acres
- Construction: 2001
- Amenities:
 - Playground
 - Shade structure



Colorado Tech Park

- Area: 0.15 acres
- Irrigated Area: ~0.05 acres
- Construction: 2007
- Amenities:
 - Playground
 - Xeric demonstration garden



Woodpark

- Area: 0.3 acres
- Irrigated Area: 0.3 acres
- Construction: 2003
- Amenities:
 - Playground
 - Shade structure



Springside Frontage

- Area: 1.2 acres
- Irrigated Area: ~1 acre*
 - Not irrigated since 2024
- Construction: 2001
- Amenities: None



Sand Creek Disc Golf Course

- Area: 12.5 acres
- Irrigated Area: none
- Construction: 2004
- Amenities:
 - 9 Hole disc golf course
 - Trails
 - Benches



Medians

- 9 Medians
- Area: 1.3 acres
- Irrigated Area:
 - ~0.1 acres intensive
 - ~0.5 acres xeric
- Construction: 1969-1978
- Amenities:
 - Benches
 - Xeric display gardens



Open Spaces – Claremont Ranch

- 13 Parcels
 - Range widely in size & visibility\
 - 0.1 – 9 acres
- Area: 13.2 acres
- Irrigated Area: None
- Construction: 2003-2008
- Amenities:
 - Walking trails
 - Benches
- Largest areas encumbered by gas and electric easements



2026 Capital Projects

- Eastridge Ballfields
 - Replace existing infield material
 - Final cost: \$83,270
- Plower Court
 - Repair and prevent erosion
 - Complete sidewalk
 - Final cost: \$34,961
- Eastridge Backflow Replacement
 - Not budgeted, old backflow could not be repaired
 - Final cost: \$5,876
- Fredericksburg Slide
 - Replace broken slide at Fredericksburg playground
 - Final cost: \$7,903
 - Originally scheduled for 2025, contractor delays



2026 Parks Initiatives

- Signs
 - Replace and add signs across parks
 - Include standard signs and Westridge equipment instructions
- Tree trimming and cutting
 - Over winter, parks team trimmed all fenceline trees
 - Inspected all trees
 - Cut down or had arborist cut down two
- Tree planting
 - In development – consulting with nurseries and arborist to determine best species
 - Parks team identifying locations for planting
- Playground safety
 - Both full time parks team members obtaining playground inspector certifications
 - Develop list of repair projects for 2027

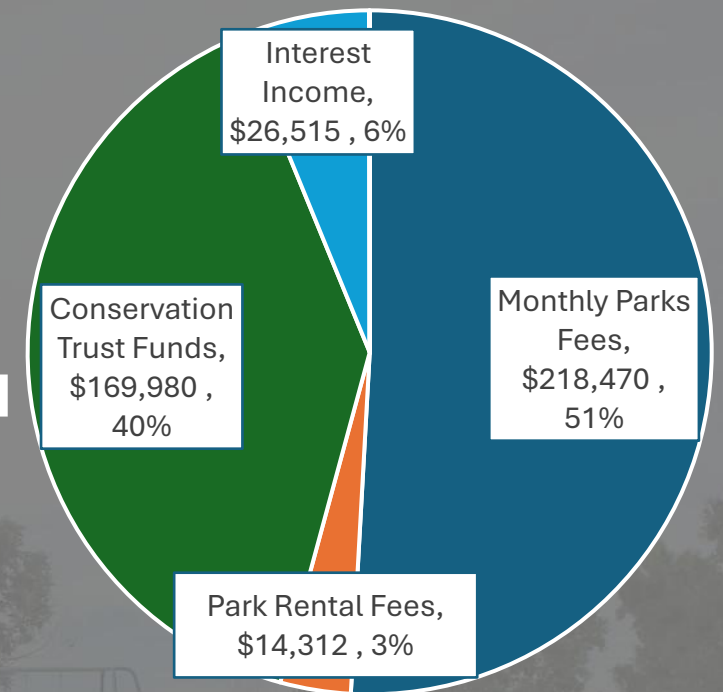
2026 Parks Initiatives cont.

- Eastridge drainage improvements
 - Parks team worked over winter to redirect stormwater away from ballfields
 - Stopped erosion gully with railroad tie structure
- Feedback via website
 - Website has parks feedback form
 - Still needs some work, but has been useful to identify areas that need attention
- Increased irrigation & fertilizer
 - Parks team have received chemical certifications, increased usage
 - Irrigation has been increased in certain parks
 - Higher cost, better grass (some parks more than others)
- Backflow covers
 - Backflow preventors are having covers installed to prevent injury and deter theft

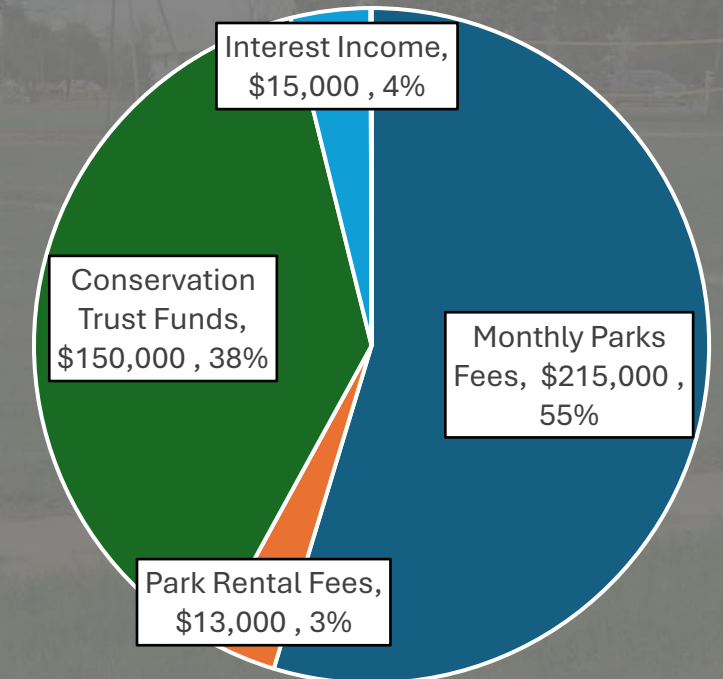
2025 Parks Revenue

- Estimate as of November 2025
- Monthly Fees
 - \$1.85/month per customer
 - Billed per apartment for multi-family
 - ~9,800 payees
- Conservation Trust Funds
 - Paid quarterly, one 2024 payment was delayed into 2025, inflating total
 - From CO lottery funds
- Ballfield & Pavilion Reservation Fees
 - Trending up
 - Ballfield fees raised ~40% for 2026
- Interest Income
 - Trending down, interest rates falling

**2025
Estimated**

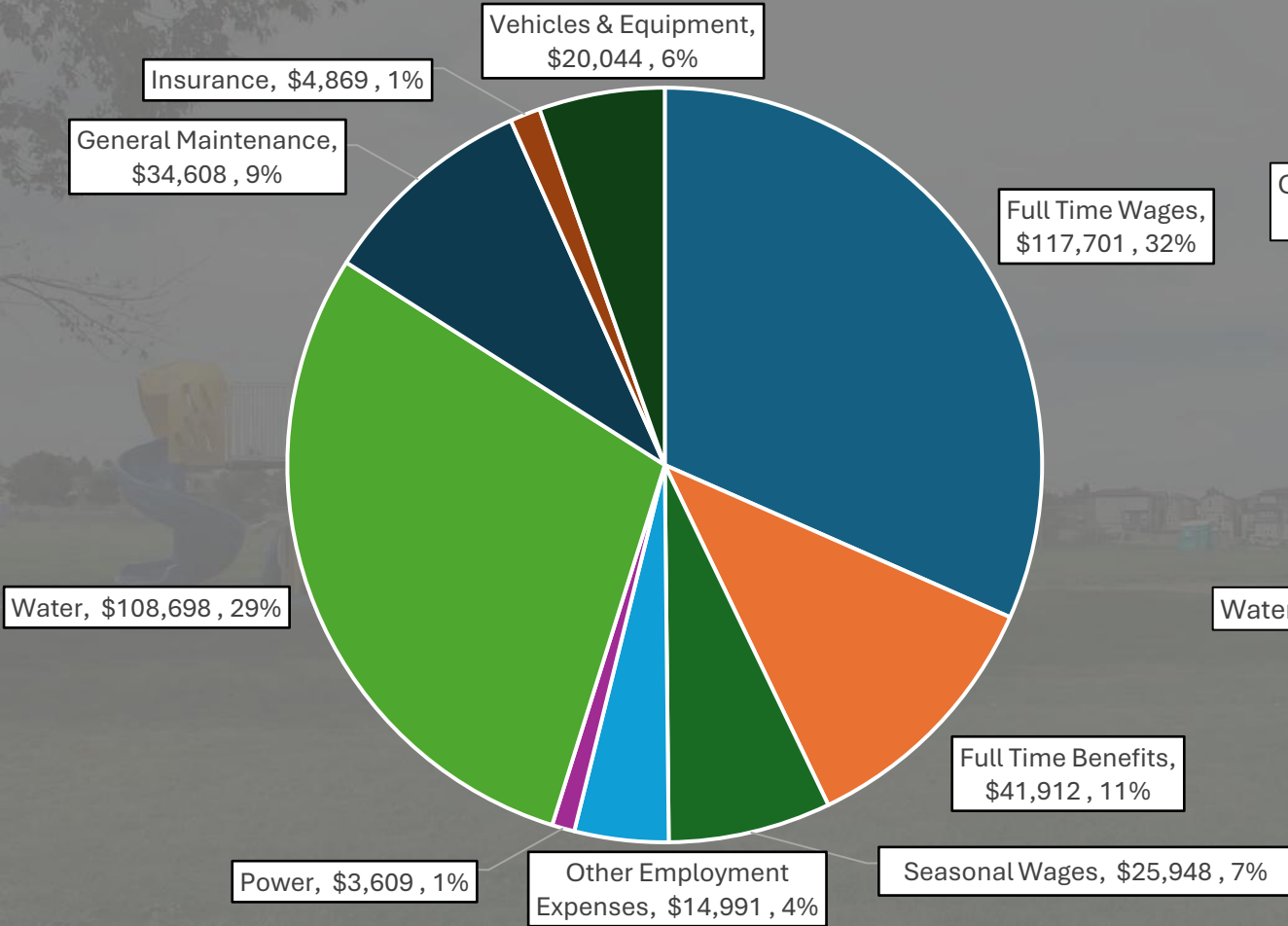


**2026
Budget**

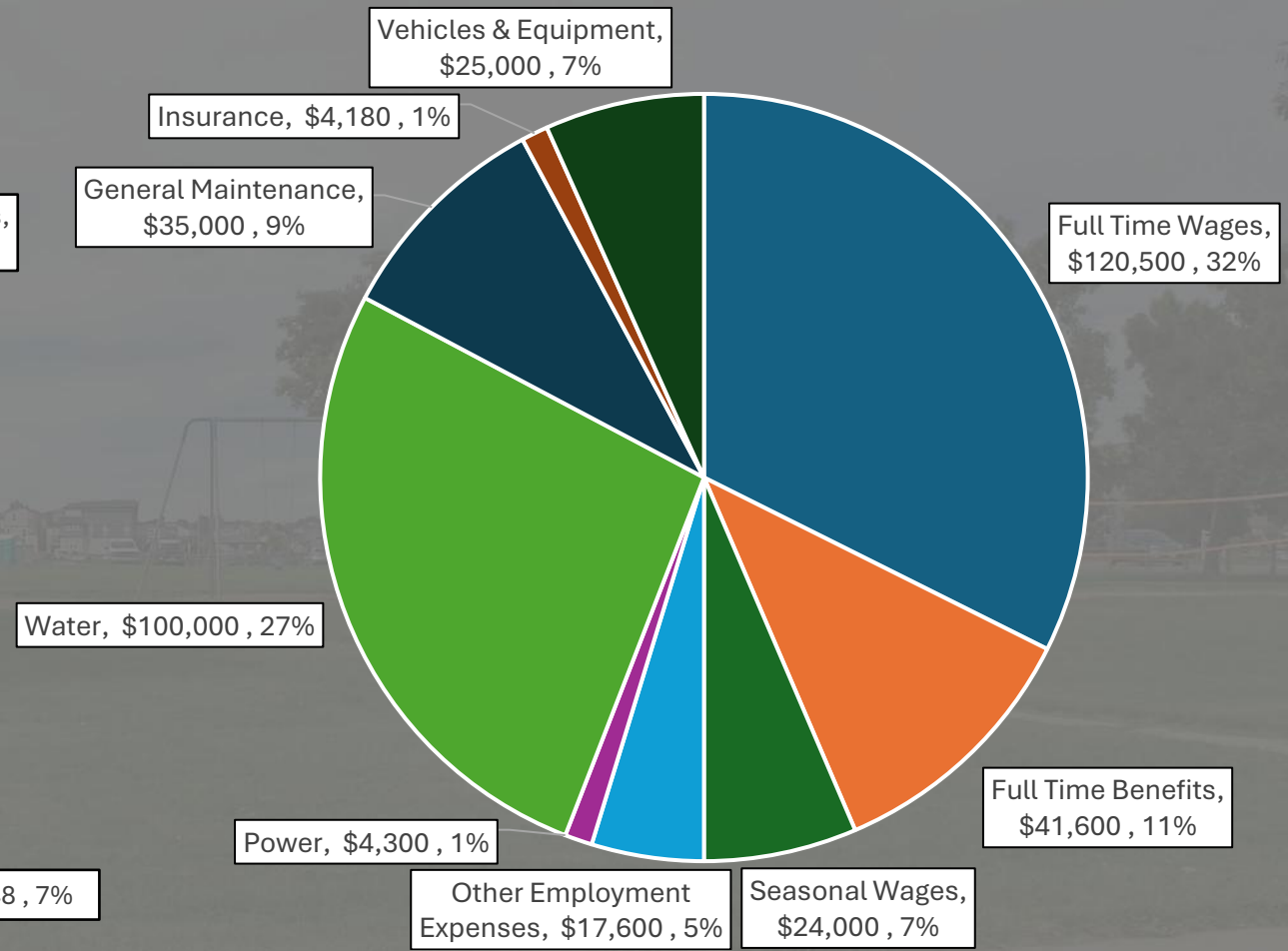


2026 Parks O&M Expenses

2025 Estimated



2026 Budget



Fairly similar resource allocation, labor

Parks Operating Surplus

- 2025 Estimated
 - Revenue: \$429,377
 - Expenditures: \$372,380
 - 2025 Estimated Surplus: \$56,998
 - 2025 Capital Projects: \$52,040
- 2026 Budget
 - Revenue: \$393,400
 - Lower due to late 2024 CO payment
 - Expenditures: \$372,180
 - 2026 Estimated Surplus: \$21,220
 - 2026 Capital Projects: \$130,000
- Estimated Fund Balances
 - EOY 2025: \$378,017
 - EOY 2026: \$322,455 (June 2026 Estimate)

Parks Budget Outlook

- O&M costs increasing
 - Higher unit costs for inputs
 - More water, more fertilizer, pesticide, and seasonal labor than past
 - More tree services, etc
- Revenue largely flat
 - CO Lottery funds flat
 - Monthly parks fee income only increasing with customer growth, slow
 - Slightly increased rental revenue
- Increased O&M and capital investment will require additional revenue
 - 10¢ increase yields \$11,760 in annual revenue

2015-2026 Capital Projects

- Parks Capital spending since 2015:
 - \$992,388 in direct park improvements
 - ~\$82,699/year
 - \$128,653 in major parks equipment purchases
 - All numbers only major capital projects
 - Smaller O&M projects not included
- Largest total investments
 - Eastridge: \$401,989
 - Pronghorn: \$247,179
 - Fredericksburg: \$75,053
 - Westridge: \$73,986

Wrap Up

- Parks repair and management is one of CMD's services
- The levying of fees, allocation of funds, and setting of priorities are the responsibility of the Board
 - Historically, Board has directed major modifications
 - Staff generally maintains existing conditions
- Historically a master plan, but it was deviated from
 - New master plan \$80,000-\$120,000
- Long-term vision valuable but future Boards have to stick to it