

The POST Meeting will be held by Teleconference – The Public may access the meeting by calling the number below and entering the Meeting ID when prompted.

Phone Number: 1 669 900 6833 Or 1 301 715 8592

Meeting ID: 84431194177

Passcode: 847369



## TOWN OF BASALT MEETINGS

Parks, Open Space and Trails Committee (POST)

Wednesday, August 24, 2022

By Teleconference

**Basalt Town Hall**

**101 Midland Avenue**

- |                |   |
|----------------|---|
| <b>4:00 PM</b> | <b>1. Call to Order</b>   |
| <b>4:03</b>    | <b>2. Election of Vice Chair</b>  |
| <b>4:05</b>    | <b>3. Project Updates</b> <ul style="list-style-type: none"><li>• <b>Town Arborist Projects</b></li><li>• <b>Recreation Director Update</b></li></ul> |
| <b>4:25</b>    | <b>4. Discussion on 2023 Work Plan and Budget</b>   |
| <b>5:15</b>    | <b>5. POST Member Comments and Questions</b>  |
| <b>5:20</b>    | <b>6. Adjourn</b>   |

Public Comment is limited to 3 minutes. Those who wish to speak should email [james.lindt@basalt.net](mailto:james.lindt@basalt.net) before the meeting starts with their name, phone number, and identify what item they would like to address. During the meeting those wishing to comment may also email [james.lindt@basalt.net](mailto:james.lindt@basalt.net), but it is not guaranteed that the email will be seen in a timely fashion.

Town of Basalt  
 5 Year Capital Improvement Plan - POST  
 2023 Budget  
 8/19/2022

**POST is a Restricted Funding Source.**

*POST = Parks, Open Space, and Trails*

Department	Project	Total 5 Yr. Cost (22-26)	Source	2022	2023	2024	2025	2026
<i>ESTIMATED Beginning Carryover POST</i>				\$ 1,676,117	\$ 3,306,208	\$ 3,378,001	\$ 3,780,274	\$ 4,424,257
<i>POST Revenue ESTIMATE per Year (NOT YET FINALIZED 2022 - Estimate only)</i>				3,012,059	3,012,059	3,012,059	3,012,059	3,012,059
<i>Other Sources Revenue Used (See below)</i>				2,246,000	180,000	-	-	-
<b>TOTAL AVAILABLE FUNDING</b>				<b>6,934,176</b>	<b>6,498,267</b>	<b>6,390,060</b>	<b>6,792,333</b>	<b>7,436,316</b>
<b>LESS, EXPENSES:</b>	<i>POST Projects</i>							
<i>COP Payment</i>								
Open Space	Arbaney Park	1,625,000	POST	200,000	600,000	325,000	250,000	250,000
Open Space	Arbaney Park COP Lease Payment 2022-2026 & Closing costs	1,761,916	POST	440,556	440,004	440,375	440,664	440,873
Open Space	Asphalt Trail crack seal microslurry				65,000	15,000		
Open Space/Impact Fees/RFC RETA	Basalt River Park Purchase	-	POST	-	-	-	-	-
Open Space	Basalt River Park - Closing/Other Costs	-	POST	-	-	-	-	-
Open Space	Basalt River Park Improvement	1,650,000	POST	1,600,000	50,000			
Open Space	Basalt River Park Improvement - add Restroom	150,000	Devel Contrib	150,000	-			
Open Space	Basalt River Park Improvement - Soft Costs	240,000	POST	240,000	-			
OPEN Space	Bike Amenity Improvements - See also Signs/Wayfinding	35,000	POST	20,000	35,000			
Open Space	Duroux Park Boat Ramp and Trail Improvements	55,000	POST	-	-	55,000		
Open Space	Confluence Park & Emma Bridge	-	POST	-	-			

Fees #4

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**2023 Budget**  
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Open Space	Cliff's Hillside Park	25,000	POST	-	25,000	-	-	-
Open Space	Corridor Plans - Willits Lane and Frying Pan Road	470,000	POST	-	70,000	100,000	100,000	100,000
	Fisherman's Park	-	POST	-	-	-	-	-
Open Space	Lake Christine/Gun Range	50,000	POST	-	50,000	-	-	-
Open Space	Lions Park (Stage in 2022)	10,000	POST	5,000	-	5,000	-	5,000
Open Space	Memorial Dedications/Opportunities	50,000	POST	-	50,000	-	-	-
Open Space	Midland Park - Phase II could includes Skateboard park upgrades	120,000	POST	-	120,000	-	-	-
Open Space	Misc. Projects	350,000	POST	50,000	50,000	60,000	70,000	80,000
Open Space	Old Pond Park headgate, dredge, plantings	8,000	POST	-	8,000	-	-	-
Open Space	Park Purchase of Land/Easements/Unplanned Opportunity	2,200,000	POST	200,000	200,000	500,000	500,000	500,000
Open Space	Parking Lot Asphalt - Arbaney				5,400			
Open Space	Parking Lot Asphalt - Rugby				4,200			
Open Space	Ponderosa Park/Seed Garden/Irrigation	5,000	POST	10,000	-	5,000	-	-
Open Space	POST Master Plan Updates	15,000	POST	-	15,000	-	-	-
Open Space	POST Maintenance Master Plan				36,000			
Open Space	RFTA garden bed - El Jebel				8,000			
Open Space	RFTA garden bed - Willits				8,000			
Open Space	Signs and Wayfinding	75,000	POST	25,000	75,000	-	-	-
Open Space	Sunset Park Split Rail Fence				5,000			

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Open Space	Swinging Bridge Trail and Park Improvements	15,000	POST	-	15,000	-	-	-
Open Space	Trails - Mid Valley Center, Trails to Public Lands, Rebuild	500,000	POST	-	100,000	100,000	100,000	100,000
Open Space	Trees Capital	-	POST	25,000	-	-	-	-
Open Space	Tree Management Parks & Trails	-	-	-	40,000	42,000	45,000	47,000
Open Space	Complete Two Rivers Road Sidewalk/Trail - River Center to Spring Creek Bridge	-	POST	-	-	-	-	-
Open Space	Trails Improvements -- Connection from Confluence Park to 7-11	-	POST	-	10,000	-	-	-
Open Space	Two Rivers Road Sidewalk Trail - Midland Ave. to CDC Dev	-	POST	60,000	-	-	-	-
Open Space	VenTrack	11,250	POST	-	11,250	-	-	-
Open Space	VacTrailer	30,000	POST	-	-	-	-	-
Open Space	Water/Irrigation Improvements Capital	872,000	POST	-	272,000	150,000	150,000	150,000
Open Space	Whitewater Park	80,000	POST	-	40,000	10,000	10,000	10,000
Open Space	Willits Area Parks (Linear Park & Parcel 10)	810,000	POST	-	110,000	200,000	100,000	200,000
ADMINISTRATION		-	POST	-	-	-	-	-
Open Space	Parks Maintenance (20% of revenue)	3,012,059	POST	602,412	602,412	602,412	602,412	602,412
	<b>Total Capital Cost of POST Projects</b>	<b>11,213,166</b>		<b>3,025,556</b>	<b>2,517,854</b>	<b>2,007,375</b>	<b>1,765,664</b>	<b>1,882,873</b>
	<b>Total Cost with Maintenance</b>	<b>\$ 14,225,225</b>		<b>3,627,968</b>	<b>3,120,266</b>	<b>2,609,787</b>	<b>2,368,076</b>	<b>2,485,285</b>
<b>ESTIMATED Ending Carryover POST, including other revenue</b>				<b>\$ 3,306,208</b>	<b>\$ 3,378,001</b>	<b>\$ 3,780,274</b>	<b>\$ 4,424,257</b>	<b>\$ 4,951,031</b>
<b>Actual Ending Balance per Audit</b>								

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**2021 Revenue:** *needs 2022 update*

Park Impact Fee	125,000
COPs	2,116,000
Alpine Bank Arbaney	
Energy Efficiency	
Grant	5,000
Conservation Trust	
Fund	<u>0</u> Moved to 2022 - funds were for Lake Christne
<b>TOTAL 2021</b>	<b>2,246,000</b>

**2022 Revenue:** *needs 2022 update*

Alpine Bank Arbaney	
Energy Efficiency	
Grant	5,000
Developer	
Contribution -	
Restroom	150,000
Conservation Trust	
Fund	<u>25,000</u> (Lake Christine/Gun Range if spent)
<b>TOTAL *</b>	<b>180,000</b>

**2023 Revenue:**

<b>TOTAL *</b>	<u>0</u> 2,956,000 * Doesn't Include any County Funds or Grants
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