

SERVICE PLAN
FOR
INDIAN MOUNTAIN
METROPOLITAN RECREATION AND PARK DISTRICT
PARK COUNTY, COLORADO

INTRODUCTION

Today, there is a recognized need for parks and open space within our residential areas. Past experience has shown us the results of failing to provide mankind with adequate open space in which to relax or seek recreational experiences. It is during the planning stages that provision for park land and recreational sites should be made in order to incorporate a correlation with proposed development. The following discussion outlines a program to meet the recreational needs anticipated at Indian Mountain. Formation of a park and recreation district will enable this community to provide financing for maintenance and development of the proposed park areas.

DEVELOPER

Indian Mountain is a planned mountain community being developed by Park Development Company, 1801 First

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National Bank Building, Denver, Colorado, 80202. The developer proposes to pay all expenses incurred in the organization of the District, including, but not limited to, architectural, engineering and legal. The developer further proposes to pay all costs of construction for the initial development of the proposed park areas and recreation facilities. The land will also be provided by the developer.

No general obligation bonds will be required for the formation and initial development of the District. It is proposed that the District enter into an agreement to purchase from the developer the park areas and recreational facilities encompassed within the Service Plan by means of a leasing arrangement on such terms and conditions as the circumstances and needs of the District will permit, and with an option in the District to renew such agreement from year to year. The District would levy the rate of four (4) mills on the valuation for assessment of the taxable property in the District; which levy, together with other sources of revenue, would raise sufficient revenue to pay the costs of leasing, operating and maintaining the recreational facilities of the District. The developer further proposes to contribute such funds to the District, after its organization, as may be necessary to balance out any "After Expenses Deficit".

SCOPE

In order to establish the scope of park development, it is necessary to first examine the present and projected population of Indian Mountain. The present population is approximately twenty-five (25). The expected population is determined by projecting the total number of single family equivalent dwelling units and then multiplying them by the average number of people per unit, as follows:

775 single-family equivalent dwelling units x 3.5 people/unit =	2,713
Projected population rounded for planning purposes to:	2,700

Through experience, experts in the field of urban planning have established certain standards which serve as "guide lines" in determining land requirements for parks based on population. These standards are useful in determining the desirable amount of land for parks and open space, rather than the minimum amount necessary. The desirable amount of land for parks, parkways, pedestrian ways, greenways and open space as determined by these standards is 5.0 acres per 1,000 population. Applied to the projected population for Indian Mountain, these standards indicate the following acreage requirement for this development:

2.7 x 5.0 acre/1,000 pop. = 13.5 acres

Actual land proposed for use as park or recreational land in this development is approximately 650 acres. A proposed nine hole golf course will utilize 50.0 to 75.0 acres, with the potential of future expansion which will double its size. A proposed ski area will have 20.0 to 25.0 acres of ski slopes and trails. The remaining acreage will be used for other facilities which the developer proposes to construct. These facilities will include picnic areas, equestrian trails, a snowmobile oval and several lakes.

A map of the development showing the proposed golf course, ski area and other recreational areas, as well as the project boundaries, is attached hereto and incorporated herein by this reference.

DEVELOPMENT PROGRAM

It is projected that Indian Mountain will be fully developed by the end of 1976. Table I, attached hereto, shows the projected number of single family equivalent dwelling units, projected population and projected total value of the Indian Mountain Development. The present population is approximately twenty-five (25), and the present valuation for assessment is approximately \$75,000.00. The projected total population at

the end of 1976 is 2,700. The projected total value of the development at the end of 1976 is twenty-five million dollars.

Recreational facilities will add immeasurably to the market appeal of the project, and it is recommended that these facilities be completed during the early phases of construction of the development program.

The development plan for Indian Mountain provides for the immediate development of major recreational facilities, such as the golf course and ski area. Construction of the nine hole golf course is scheduled for 1972, with expansion proposed for 1973. Construction of the ski area will begin in 1971, with an expansion proposed for 1972. The additional park and picnic areas, equestrian trails, snowmobile oval and lakes will be developed concomitantly with the major facilities.

The developer proposes to fund the construction of all initial facilities. It is contemplated that the District would enter into an agreement to purchase such park areas and recreational facilities as are encompassed within this Service Plan by means of a leasing agreement with the developer on such terms and conditions as the circumstances and needs of the District will permit, and with an option in the District to renew such agreement from year to year.

The projected development costs for the golf course and ski area are shown on Tables II and III. The estimated

annual maintenance and operating expense for each facility is outlined on Table IV. Expansion of the golf course and ski area can be expected to add approximately twenty-five percent (25%) to the annual maintenance costs for these facilities.

SUMMARY

This Service Plan presents a feasible development program for recreational facilities and park areas at Indian Mountain. Scientific investigation, as well as past experience, have shown how essential it is to provide such facilities in any well planned community. Early provision is being made for these facilities so that they can be logically incorporated into the total development plan for the entire project. Formation of a metropolitan recreation and park district will enable the community to finance the operation and maintenance and the purchase through a leasing arrangement with the developer of the recreational facilities and park areas proposed in this Service Plan by means of a four (4) mill levy upon the projected valuation for assessment of the taxable property within the District boundaries. The recreational facilities will also generate revenue through fees and charges for the use of the facilities, thus providing additional funds to supplement the proposed mill levy. In addition, the developer proposes to contribute such funds to the District, after its organization,

as may be necessary to balance out any after expenses deficit.
It is believed that general obligation bonds will not be
required; therefore, the Service Plan does not contemplate the
issuance of such bonds to provide an additional source of
revenue for the District.

John Quincy

Madison R. Swanson

H. H. Heitbrink

James H. Set

[Signature]

TABLE I

Year	Dwelling Units		Population		Projected Value (1)	
	Single Family Equivalents	Annual Increase	Total	Annual Increase	Total	
1971	30		105			\$ 750,000.00
1972	100	350	455	\$2,750,000.00		3,500,000.00
1973	155	543	998	4,688,800.00		8,118,800.00
1974	155	543	1,541	5,157,600.00		13,346,400.00
1975	160	560	2,101	5,376,500.00		18,722,900.00
1976	175	612	2,713	6,468,500.00		25,191,400.00
TOTALS	775		2,713			\$25,191,400.00

(1) Single Family Equivalents: Base Cost/unit (1971) = \$25,000.00
 Projected value reflects a 10% per
 year increase in cost/unit.

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TABLE II
CONSTRUCTION AND EQUIPMENT COSTS
GOLF COURSE (9 Hole)

1971

Feasibility studies \$ 1,000.00

1972

Land (60.0 acres) \$ 96,000.00

Construction Costs:

General construction (excavation,
grading and seeding) \$35,800.00

Irrigation system (automatic
watering system) 28,400.00

Design Fees 5,300.00

Contingency fee to cover unforeseen
costs 13,700.00

TOTAL Construction Costs 83,200.00

Equipment Purchases:

Heavy Equipment (tractors, trucks) \$ 7,400.00

Mowing equipment 6,400.00

Maintenance equipment 1,500.00

Golf equipment and tools 250.00

Shop tools 1,000.00

Hand tools 250.00

TOTAL Equipment Costs 16,800.00

TOTAL COSTS \$197,000.00

1973

Construction Costs:

Expansion of golf course to 18 hole \$ 89,000.00

Land (60.0 acres) 96,000.00

TOTAL COSTS \$185,000.00

Summary of Land, Construction and Equipment Costs:

1971 \$ 1,000.00

1972 197,000.00

1973 185,000.00

\$383,000.00

TABLE III

CONSTRUCTION AND EQUIPMENT COSTS
SKI AREA

1971

Land (12.5 acres)	\$ 20,000.00
Feasibility studies, flagging, surveying, cutting, clearing trails and installation of two rope tow lifts	15,000.00
Miscellaneous equipment	<u>2,000.00</u>
TOTAL COSTS	<u>\$ 37,000.00</u>

1972

Ski area expansion	\$ 43,000.00
Land (12.5 acres)	<u>20,000.00</u>
TOTAL COSTS	<u>\$ 63,000.00</u>

Summary of Construction and Equipment Costs:

1971	\$ 37,000.00
1972	<u>63,000.00</u>
	<u>\$100,000.00</u>

TABLE IV

MAINTENANCE AND OPERATION COSTS

GOLF COURSE (9 hole)
(7 month operation beginning in 1972)

<u>Labor</u>		
Manager (\$500.00/mo. for 12 months)	\$6,000.00	
Others (\$1,000.00/mo.)	<u>7,000.00</u>	\$13,000.00
Contractual services (none with municipal or county governments)		3,500.00
Commodities (fertilizer, seed, utilities, etc.)		<u>7,300.00</u>
Contingency - 10% (increased and unforeseen costs)		<u>2,380.00</u>
TOTAL Maintenance Costs		<u>\$26,180.00</u>

SKI AREA
(4 month operation beginning in 1971)

<u>Labor</u>		
Lift operator (\$500.00/mo.)		\$ 2,000.00
Contractual services (none with municipal or county governments)		2,100.00
Utilities		<u>1,200.00</u>
Contingency - 10% (increased and unforeseen costs)		<u>\$ 5,300.00</u>
		<u>520.00</u>
TOTAL Maintenance Costs		<u>\$ 5,820.00</u>

Summary of Maintenance and Operation Costs:

Golf Course (9 hole)	\$26,180.00
Ski Area	<u>5,820.00</u>
	<u>\$32,000.00</u>

NOTE: Manager of golf course will also manage ski area. Part of manager's compensation will come from operation of concessions at golf course and ski area.

TABLE III
 CONSTRUCTION AND EQUIPMENT COSTS
 SKI AREA

1971

Land (12.5 acres) @ no cost to District	\$ 0.00
Feasibility studies, flagging, surveying, cutting, clearing trails and installation of two rope tow lifts	15,000.00
Miscellaneous equipment	<u>2,000.00</u>
TOTAL COSTS	\$17,000.00

1972

Ski area expansion	\$43,000.00
Land (12.5 acres) @ no cost to District	0.00
TOTAL COSTS	\$43,000.00

Summary of Construction and Equipment Costs:

1971	\$17,000.00
1972	<u>43,000.00</u>
	\$60,000.00

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