



## **TOPS Working Committee Meeting Agenda**

9/3/2014

7:30am

Parks and Recreation Department

1401 Recreation Way, Colorado Springs

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<b>Agenda Preview</b>	Committee and Staff
<b>Announcements</b>	
<b>Approval of Minutes-August 6, 2014</b>	

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<b>Citizen Discussion</b>	Citizens
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<b>Staff Reports</b>	Committee and Staff
Update on Manitou Incline Improvements	
Update on South Slope Project	
Update on Ute Valley Park Master Plan	

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<b>Action Item</b>	Committee and Staff
Park System Master Plan	

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<b>Action Item</b>	Committee and Staff
Amended 2015 Budget	

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<b>Action Item</b>	Committee and Staff
Election of TOPS Chair and Vice-Chair	

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<b>Citizen Discussion</b>	Citizens
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<b>Closed Executive Session*</b>	Committee and Staff
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\*To Discuss Land Acquisition and Sensitive Negotiation Matters.



**TOPS Working Committee Meeting  
Meeting Minutes  
Wednesday, August 6, 2014**

**Members Present:** Jason Alwine, Jeff Mohrmann, Jim Rees, Kirk Samelson, Leslie Thomas

**Members Absent:** PJ Anderson, Becky Wegner

**Parks and Recreation Advisory Board Liaisons Present:** Scott Hume, John Maynard

**Parks and Recreation Advisory Board Liaison Absent:** Jackie Hilaire

**Staff Present:** Chris Lieber, Kurt Schroeder, Julie Lafitte

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Jim Rees brought the meeting to order at 7:34am.

**Agenda Preview**

There were no changes to the agenda as presented.

**Announcements**

Chris Lieber introduced the candidates recommended by the TOPS interview panel for consideration by the Parks and Recreation Advisory Board at their August 14 meeting:

Returning for a second term: Leslie Thomas

Moving from alternate to member: Joe Lavorini

New member: Lee Milner

New alternates: Cathy Grossman and Sarah Musick

**Approval of Minutes**

Motion – to approve the minutes of the June 4, 2014 meeting as written:

- Jason Alwine/Leslie Thomas                      Approved – Unanimous

**Citizen Discussion**

Bill Koerner—Welcomed new chairman, Jim Rees (still interim chairman at this time).

**Staff Reports** (all given by Chris Lieber)

**Northgate Open Space Donation Update**

- Continuing through legal review and draft documents; details of conservation easement; moving forward favorably. Next stop: Parks Board, City Council.
- Extension of Smith Trail not precluded by conservation easement.

# Community Outreach

**If Ute Valley Park is important to you...we need your help**

The City of Colorado Springs invites you and the rest of the community to get involved in the public involvement process to develop an updated Master and Management Plan for the Park. Working together, we can create a Plan to ensure that Ute Valley Park continues to be a treasured amenity to the neighborhood, region and community.



**Ute Valley Park Master and Management Plan**

**Here's how you can get involved right away:**

- Sign up today to host a "Meeting-in-a-Box". All you have to do is invite 10-15 neighbors, friends or family over to talk about what's important to you about Ute Valley Park. Host a potluck in your backyard or have a glass of lemonade in your family room—you choose the setting and we'll provide you a box with all the materials you'll need to have a short, fun, and productive meeting. **All meetings must be held by August 15th.**

Please let us know you're willing to host a meeting by sending an e-mail to Susan Watkins at [susan@keezlahwatkins.com](mailto:susan@keezlahwatkins.com). She will get in touch with you to coordinate the details.

OR...

- Attend a "Meeting-in-a-Box" that's open to the public at 6:30 p.m. Tuesday August 12th at Fire Station #18, 5830 Hadler View.

For more information, contact Project Manager Sarah Bryar at [sbryarj@springsexpo.com](mailto:sbryarj@springsexpo.com) or 385-6533.



- Press Releases
- Signs
- Flyers
- Website
- Post Cards
- Partner Postings

**Coming Soon...**

**Ute Valley Park Master and Management Plan Amendment**

Because of your hard work as Friends of Ute Valley Park, the City of Colorado Springs Parks, Recreation and Cultural Services Department is happy to announce the initiation of a community involvement process to create an amendment to the Ute Valley Park Master Plan.

We have selected TAPS Associates to work with all of us on this planning process. TAPS has an impressive local track record in working with the community to create park and open space plans that make a difference.

We are just in the organizing stage so we don't yet know specific community meeting dates. What we DO know is that we can create a great plan without you. Here's how you and your neighbors can have a say in the plan and have some fun at the same time.

**Join the Planning Process**

- Assess Existing Park Conditions** June - August 2014  
City staff and consultant team
- Identify Issues** June - August 2014  
Guided tours - Meetings in-a-Box - On-site surveys - Community Meeting #1
- Develop Possible Approaches** August 2014  
City staff and consultant team
- Review Possible Approaches** October 2014  
Community Meeting #2
- Prepare Draft Master/Management Plan Amendment** November 2014 - January 2015  
City staff and consultant team
- Review Draft Master/Management Plan Amendment** January 2015  
Online - Community Meeting #3
- Prepare and Approve Final Master and Management Plan Amendment** February 2015  
City staff - Parks and Recreation Advisory Board

**How About Hosting A Meeting-in-a-Box?**

Just invite 10-15 friends, neighbors, or family to your backyard, family room or other comfortable meeting location to focus on the future of Ute Valley Park.

The project team will provide you with a box that has the materials you'll need to run your own meeting. All you need to do to serve as a host is set a date and time, invite your guests, and let the discussions begin.

The Meetings-in-a-Box will be held from mid-June to the end of July. You can schedule your Meeting-in-a-Box any time between those two dates.

Sign-up now to host your meeting by sending an e-mail to [susan@keezlahwatkins.com](mailto:susan@keezlahwatkins.com).





## Ute Valley Park Master and Management Plan Planning Process



## Ute Valley Park Master and Management Plan

### Players in the Plan



- January 2015 closing on Phase 2—with \$1,000,000 grant from GOCO
  - Appraisal
  - Amending conservation easement to include both portions
  - Title work
- Master/Management Plan public process is underway:
  - Meetings in a Box—Kit for hosting a meeting at home, business, etc. to discuss issues or concerns
  - Finalized plan due next spring
  - Volunteer from TOPS Working Committee needed for Ute Valley resource advisory group (Jason Alwine committed to this.)
- Q: Is there a way to keep trails narrow even with maximum usage? A: Build many wider trails closer to the parking lot; branch into smaller narrow trails further into the space. Also, dogs on and off leash cause widening. Need to accommodate social aspects of hiking near the trail heads. More trail heads will disperse use. Friends of Ute Valley are surveying users and counters have been installed.

(continued next page)

**Wedgewood Farm Update**

DRAFT

**Photo #3.**



Looking south (downstream) at Fountain Creek from a point near south property line  
Photo By: Jeffrey Hodge Date Taken: June 22, 2012

**Photo #4.**



Looking north (upstream) at Fountain Creek from point near south property line  
Photo By: Jeffrey Hodge Date Taken: June 22, 2012

**Photo #1.**

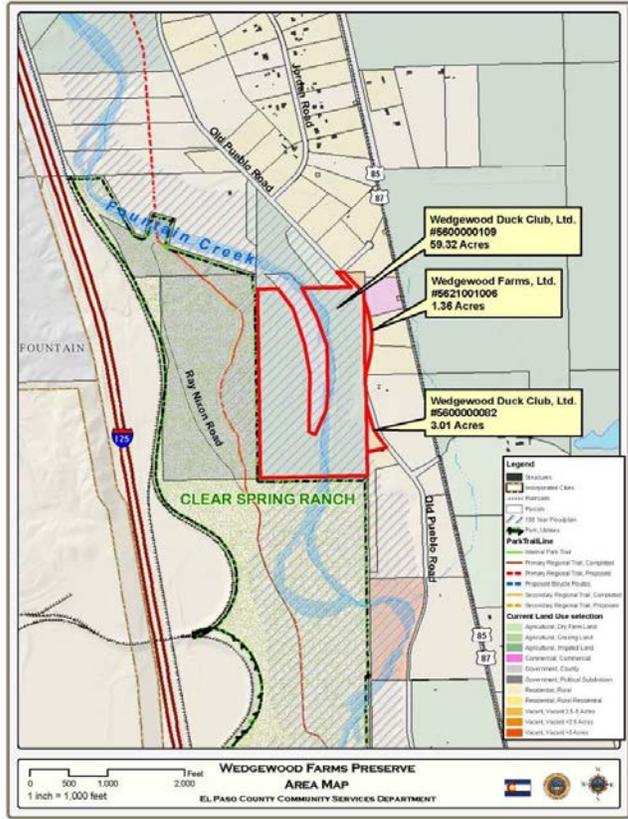
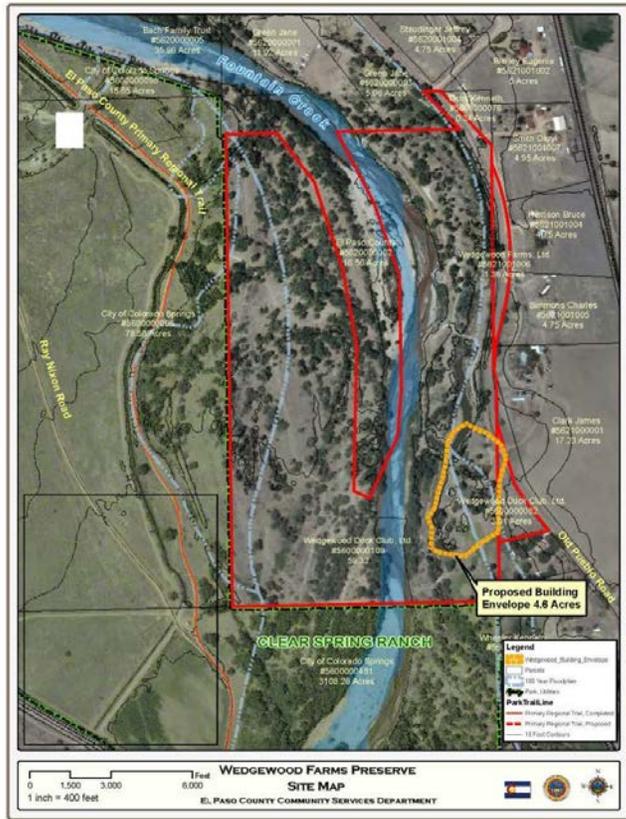


Looking west across Fountain Creek from point near south property line  
Photo By: Jeffrey Hodge Date Taken: June 22, 2012

**Photo #2.**



View looking east along south property line  
Photo By: Jeffrey Hodge Date Taken: June 22, 2012





# Wedgewood Property

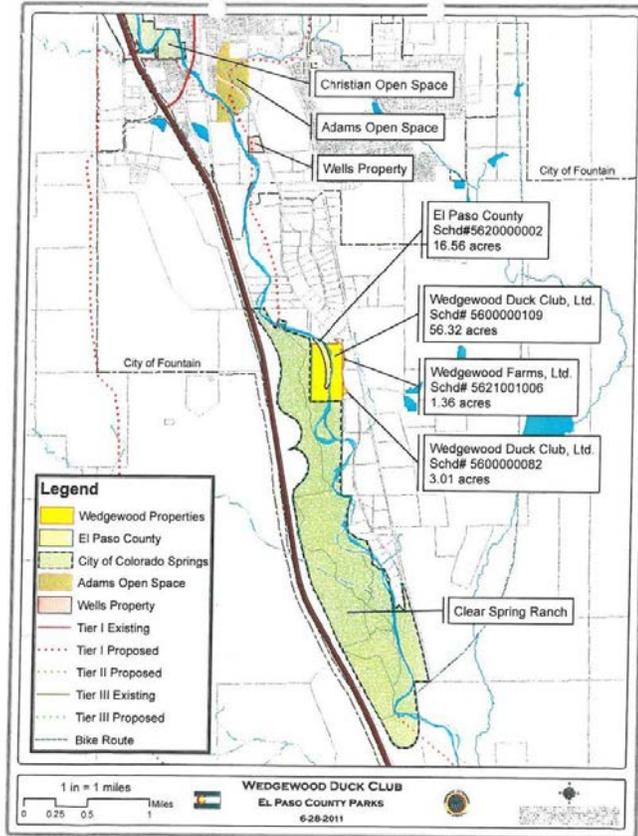


Photo #5.



Looking west along south property line from point near southeast corner of property  
Photo By: Jeffrey Hodge Date Taken: June 22, 2012

Photo #6.



Looking east at southeast corner of property  
Photo By: Jeffrey Hodge Date Taken: June 22, 2012

- GOCO awarded El Paso County a grant to help buy the property.
- TOPS must obtain an ownership interest in order to contribute to the project; would prefer to not have a “postage stamp” parcel. Can participate as joint holder of a conservation easement that covers entire property to satisfy ownership requirements.
- Palmer Land Trust would take care of maintenance and other ongoing costs.
- One of first in state to try to jointly hold an easement—could be used for other projects. Downside is time the large amount of work the first time. Eventually will enable other partnerships to be formed more easily.
- TOPS as catalyst instead of final owner.

**Judge for 2015 Discover Colorado Springs Calendar**

- Jeff Mohrmann volunteered for this activity.

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**Discussion Item**

Review of Draft Park System Master Plan (focused on trails and open space sections)

## Funding Recommendations

- Stabilize the amount of City General Fund distributed to the department.
- Increase the TOPS sales tax from 0.10 percent (one tenth of a cent) to up to 0.50 percent through adoption from voters.
- Negotiate water rate reductions with Colorado Springs Utilities, increase resident bills, grey water irrigation use, and landscape renovation to reduces irrigation needs.
- Bond for capital projects to address deferred maintenance.
- Park development fees and other financial tools will be considered to offset the cost of providing needed parks and facilities associated with new development.
- Implement a more focused and proactive fundraising effort through a citywide nonprofit foundation.

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# Master Plan Vision

1. Take Care of What We Have
2. Diversify Financial Strategies including New Methods of Funding
3. Broaden, Enhance and Promote Recreation Opportunities
4. Continue Open Space Conservation in Advance of Development
5. Build our Community with the Understanding that Parks, Open Space and Trails Create Great Neighborhoods
6. Manage Parks for Better Usability and Greater Enjoyment
7. Enhance and Formulate Strong and Broad Partnerships

# Top 10 Issues for the Master Plan to Address

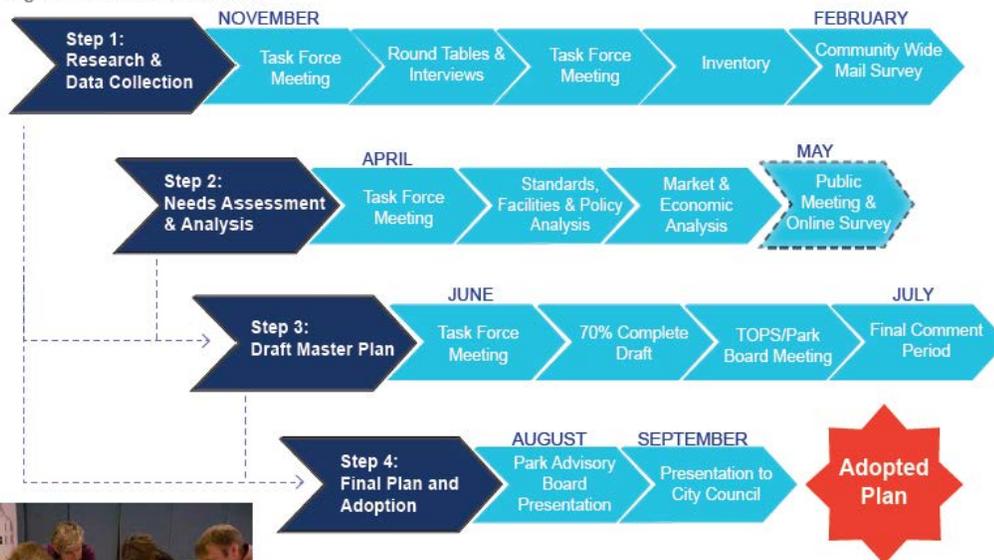
1. Insufficient and uncertain funding,
2. Park structures and facilities in poor condition,
3. Natural and historic resource conservation, restoration and management needs,
4. Gaps in the trail system,
5. Some parks are loved to death (over used),
6. Flood, fire and drought impacts,
7. Lack of public awareness about the importance of parks, trails and open space,
8. High cost of water for park maintenance,
9. Safety concerns and the need for park rule enforcement, and
10. Priorities and values of community members need to be determined.

# Key Dates

- **August 6:** Presentation of Draft Plan and Comments presented to the TOPS Working Committee
- **August 14:** Presentation of Draft Plan and Comments to the Park Advisory Board
- **August 20:** Revised Draft Plan Prepared
- **August 25:** City Council Work Session
- **September 3:** TOPS Working Committee Consideration
- **September 11:** Parks and Recreation Advisory Board Consideration
- **September 23:** document adoption by City Council (public hearing)



Figure 1: Process and Schedule



- Open Space Map:
  - Increase in open lands; riparian corridors can be used to link areas.
  - Q: Banning Lewis Ranch—what about the parts that are left out? Can the two parts be connected? A: We have already received many comments on this.
  - Q: Areas of emphasis and focus, some already have houses built but connecting still makes sense. A: Want the plan to be broad enough so that it's not a statement about which exact parcels are going to be acquired. Just candidate areas. Gives flexibility. TOPS ordinance doesn't limit acquisitions to those shown in master plan.
  - Q: How to connect the northeast corner? A: Not much emphasis on that because there isn't much high natural resource value; mostly chopped up parcels; county owns adjacent space. Not using open space as an urban shaping tool as much as preserving high value spaces.
  - Comment: Want the map to reflect existing AND proposed trails as well as open space on same map--layers. A: Dashed lines represent important connections.
  - Q: Is there a connection between Ute Valley and the US Forest Service A: Yes.
  - Q: Cost analysis—justification for extending TOPS program. Funding jumps out. What's the price tag? Can we tweak the percentages? A: Decided not to include that in the plan. Staff will create a one to two year action plan which will include funding sustainability. The Action Plan will also address prioritization of projects. The TOPS Committee and Parks Board will participate in the development of the Action Plan.
  - Comment: Suggestion to add in community parks to main map. A: We are encouraging future parks to follow riparian corridors (long and thin) rather than creating postage stamp parks.
  - Comment: Parks we are already committed to need to be in the “take care of what we have” category (even though they aren't yet built).
    - Fulfill current obligations. Connecting trails is also under this umbrella.
    - Will change how we look at funding down the road.
- Trails Map
  - priorities and priority connections:
  - Legacy Loop
  - Ring the Springs (or Great City Loop)—100K, same surface all the way for races/bike races. Where should the big loop actually go?
  - Strengthen east-west connectors
  - Could use gas line for northern connection through Cordera; could also use SDS corridor.
  - Change graphics on map to show future connections—doesn't show priorities but does show entire system.
  - 22 necessary grade separated crossings/underpasses are indicated by circles
  - 300 miles of trails, growing where city grows
  - Challenge to accomplish in 10 years but vision needs to be set now and prioritized which the last one didn't do; Master plan should be aspirational
- Funding Recommendations
  - Need to know costs of recommendations, then extrapolate over time to determine how much to fundraise.
  - Maintenance levels of service are still below 2008 levels. Raising TOPS to ½ cent could fill that gap under the current percentages. .

- Parks needs more prominence instead of being an afterthought.
- Leave the recommendation (increase/extend TOPS) in the bulleted list, but leave out specific percentages/length of extension; should be an item on the action plan
- Spending percentages can be reevaluated; stewardship and maintenance should be defined.

### **Citizen/Interest Group Discussion**

Bill Koerner—TOSC

- Commended the Parks Dept. for good plan. TOSC likes in general, few minor issues. All on same path of creating a future where we can all enjoy the outdoors, pay for it and have something that attracts people to our community—and businesses—and create a better place to live.
- Open Space Map—Corral Bluffs shown as future linear park –what about putting it in a dry wash instead of in the western branch of creek. Parks that are already master planned are shown in background. Capture whole area of BLR.
- Trails Map—create a 100 **mile** loop instead of just 100k loop. Link open spaces—Corral Bluffs, Bluestem, use trails through developments.
- Funding—bonding could be used to pay for renovation and updates of existing structures; gives big pot of money all at once; TOPS could make monthly payments (just like RRC annual payment); suggests putting it first on financial recommendations page.
- Keep in mind that prices will increase or land will be gone in 10 years; take into account loss of opportunity, known price, etc.
- TOSC will endorse. Thanks to all for work—committee, staff, and consultants.

Lee Milner—personal comments on Open Space:

- Category S previously represented things that somehow got missed (open category)
- If TOPS increased to 5%, 1% could be used to only deal with acquisition, give the rest to maintenance which is what the department had before 2008 cuts. Would be the silver bullet.
- Need to know how much plan will cost.

### **Adjournment**

Motion – To enter a Closed Executive Session to discuss land acquisition and sensitive negotiation strategies.

Leslie Thomas/Kirk Samelson

Approved – Unanimous

The Working Committee entered a Closed Executive Session at 9:28am and finished at 10:15am. There being no further business, the Working Committee adjourned at 10:15am.

# COLORADO SPRINGS PARKS AND RECREATION DEPARTMENT

## TOPS WORKING COMMITTEE

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**Date:** September 3, 2014

**Item Name:** Park System Master Plan

### **SUMMARY:**

The Parks, Recreation and Cultural Services Department has been engaged in a robust public process to develop a new Park System Master Plan for the City of Colorado Springs. A final draft Park System Master Plan has been developed for review and approval. A summary of the draft plan recommendations, along with a summary of comment received from the public and stakeholders, will be presented to the Committee for consideration.

### **PREVIOUS COUNCIL ACTION:**

N/A

### **BACKGROUND:**

The Park System Master Plan will serve as a comprehensive update of the existing 2000-2010 Parks, Recreation and Trails Master Plan and the 1997 Colorado Springs Open Space Plan. Approved in 2000, the 2000-2010 Parks, Recreation and Trails Master Plan served as a guide for the development of parks, trails and recreation facilities throughout the last decade. The Colorado Springs Open Space Plan was created in 1997 and was last updated in 2003. Since the development of the Open Space Plan, numerous open space candidates have been acquired through the Trails, Open Space and Parks (TOPS) Program. Numerous changes in our local economy, shifting demographics, new funding outlooks, recent recreation trends and a renewed emphasis on sustainability demand an update of the Master Plan(s) to meet our current challenges and future opportunities.

Development of a new Master Plan was recommended by the Colorado Springs Parks Solutions Team, the Colorado Springs Parks and Recreation Advisory Board and the Colorado Springs City Council to establish an overall direction for the department that emphasizes long term sustainability.

To guide the planning process, the Parks Department engaged the services of a nationally recognized park master planning firm, led by Design Workshop. Early in the process a Task Force, consisting of key stakeholders, and a Technical Team, consisting of subject matter experts, were assembled to help guide and inform the process. The planning team spent months interviewing, researching, and comprehensively analyzing the existing park system, operations, revenue streams, and expenses. This analysis included a broad array of evaluation such as geographic analysis of parkland distribution, demographic concentrations, and facility service areas. A comprehensive operational analysis included evaluation of current operational processes, staffing, outsourcing, revenue and expenses, partnerships and grants, volunteerism, etc... This evaluation identified issues and opportunities to be addressed in the master plan.

The public involvement process has provided numerous opportunities for community and stakeholder involvement. A series of round table discussions was attended by 77 individual stakeholders. These discussions focused on identification of issues and challenges that the Master Plan and Parks Department must address for success. A statistically valid survey was conducted that reached out to 1,500 residents throughout Colorado Springs. The 252 responses provided a +or- accuracy of 6% and identified community needs, desires and hopes for park services in Colorado Springs. Over 300 individuals participated in a public meeting and voiced their preferences on park issues through key pad polling and identified priorities on maps

while working in small groups. An online survey garnered more than 1500 responses from individuals throughout the community and surrounding region. The valuable input received through these community outreach efforts provided the foundation for issue identification and recommendations within the draft plan.

Throughout the public and stakeholder engagement process, a large variety of community topics was discussed. As a result of this process, their issues of greatest concern have become the focus of this Master Plan update. It is essential that PR&CS, along with community partners, address these issues over the next 10 years, in order to maintain and enhance the park system. The following is a summary of the issues (not in order of importance):

1. Insufficient and uncertain funding,
2. Park structures and facilities in poor condition,
3. Natural and historic resource conservation, restoration and management needs,
4. Gaps in the trail system,
5. Some parks are loved to death (over used),
6. Flood, fire and drought impacts,
7. Lack of public awareness about the importance of parks, trails and open space,
8. High cost of water for park maintenance,
9. Safety concerns and the need for park rule enforcement, and
10. Priorities and values of community members need to be determined.

The Park System Master Plan is intended to be visionary and its aspirations are ambitious. Many of the recommendations identified in the plan are challenging to implement and will require great effort and time to accomplish. However, a number of factors and opportunities set the stage for this plan to be successful:

1. High rate of resident recreation and outdoor activity,
2. Beautiful scenery and high quality natural areas,
3. Well-rounded historic parks system,
4. High rate of volunteerism and community-based parks stewardship,
5. TOPS program successes,
6. Parks and special events are used as a means to promote tourism,
7. A strong vision for our community and support for downtown revitalization,
8. Use of drainage ways for trail connections,
9. Future city growth and redevelopment potential, and
10. Community excitement for a new parks, recreation, trails, open space and cultural services approach.

The vision for the Park System Master Plan update focuses on the big ideas and new approaches for the parks and open space system that will help Colorado Springs thrive and continually improve the quality of life for residents. The following summarize the general concepts contained in the vision (see Chapter 4 Master Plan):

- Face our financial challenges and **secure diverse funding sources** over the next 10 years to ensure resilience.

- Demonstrate our worthiness to be called ‘**Champions of the Outdoors**’, by providing world-class recreation opportunities and acting as stewards of the natural environment. Enhance the uniqueness of the city’s recreation offerings by providing opportunities for adventure and recreation challenges.
- Expand **mountain and nature-based recreation** opportunities.
- Link trails to complete connections between recreation hubs.
- Address deferred **maintenance and needed improvements** to maintain our parks and recreation assets and legacy.
- **Strengthen safety and security** and address flood, fire and drought issues.
- Fill in the gaps in the current **open space ring**. Enhance the value of existing open space land assets by expanding conservation to the high quality natural lands surrounding them.
- Create **greenway** opportunities for urban open space and trails.
- Address **population growth and changing demographics** with new parks, services and recreation opportunities.
- Provide **year-round recreation opportunities** to encourage community health and wellness for all residents.
- Recognize the value and purpose of the **arts, history and civic pride**.
- Promote and enhance **tourism opportunities** in parks and recreational areas.

Staff will present an overview of the revisions proposed draft Park System Master Plan and request the Board’s input on the plan process and recommendations.

**FINANCIAL IMPLICATIONS:**

N/A

**BOARD/COMMISSION RECOMMENDATION:**

The TOPS Working Committee reviewed the draft Park System Master Plan on August 6, 2014. The Parks and Recreation Advisory Board reviewed the draft Park Master Plan on August 14, 2014. City Council reviewed the draft Master Plan on August 25, 2014. Comments received have been incorporated into the final draft Master Plan.

**ALTERNATIVE:**

N/A

**RECOMMENDATION:**

Staff recommends approval of the Park System Master Plan as presented.

**PROPOSED MOTION:**

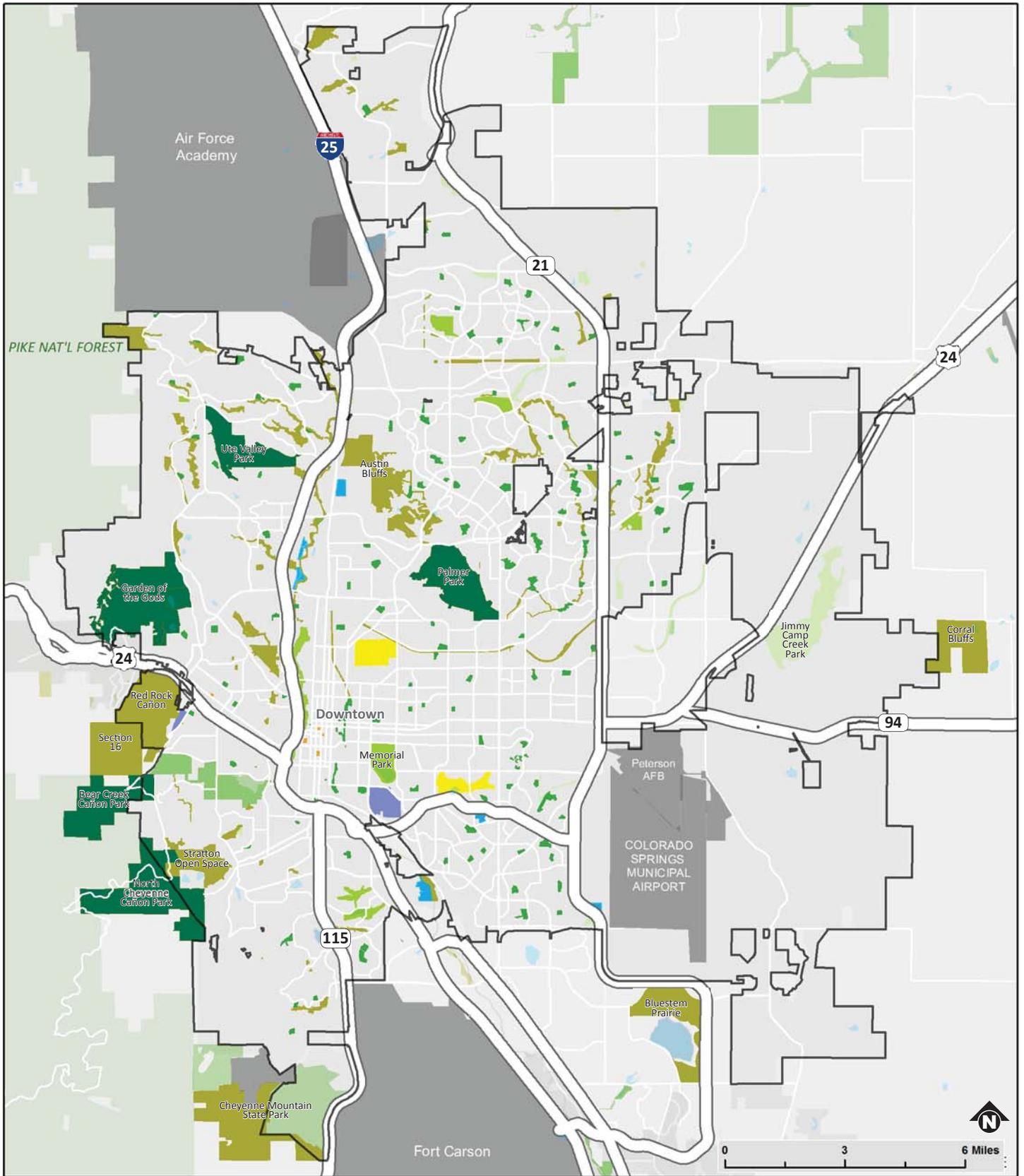
A motion to approve the Park System Master Plan as presented.

**Attachments:**

**Park System Master Plan Maps**

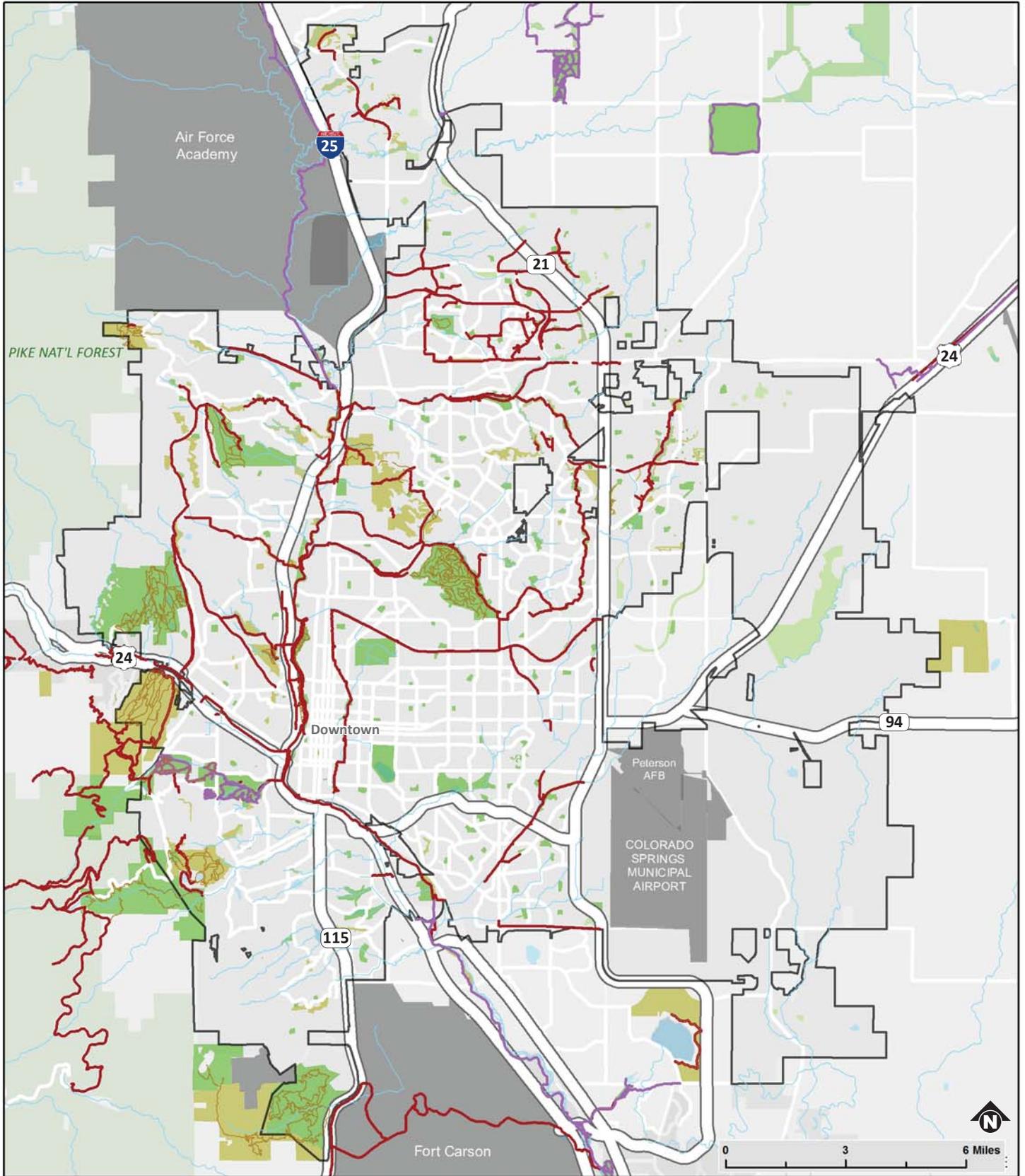
**Park System Master Plan – Final Draft**

Map 12: Existing Parks and Open Space by Classification



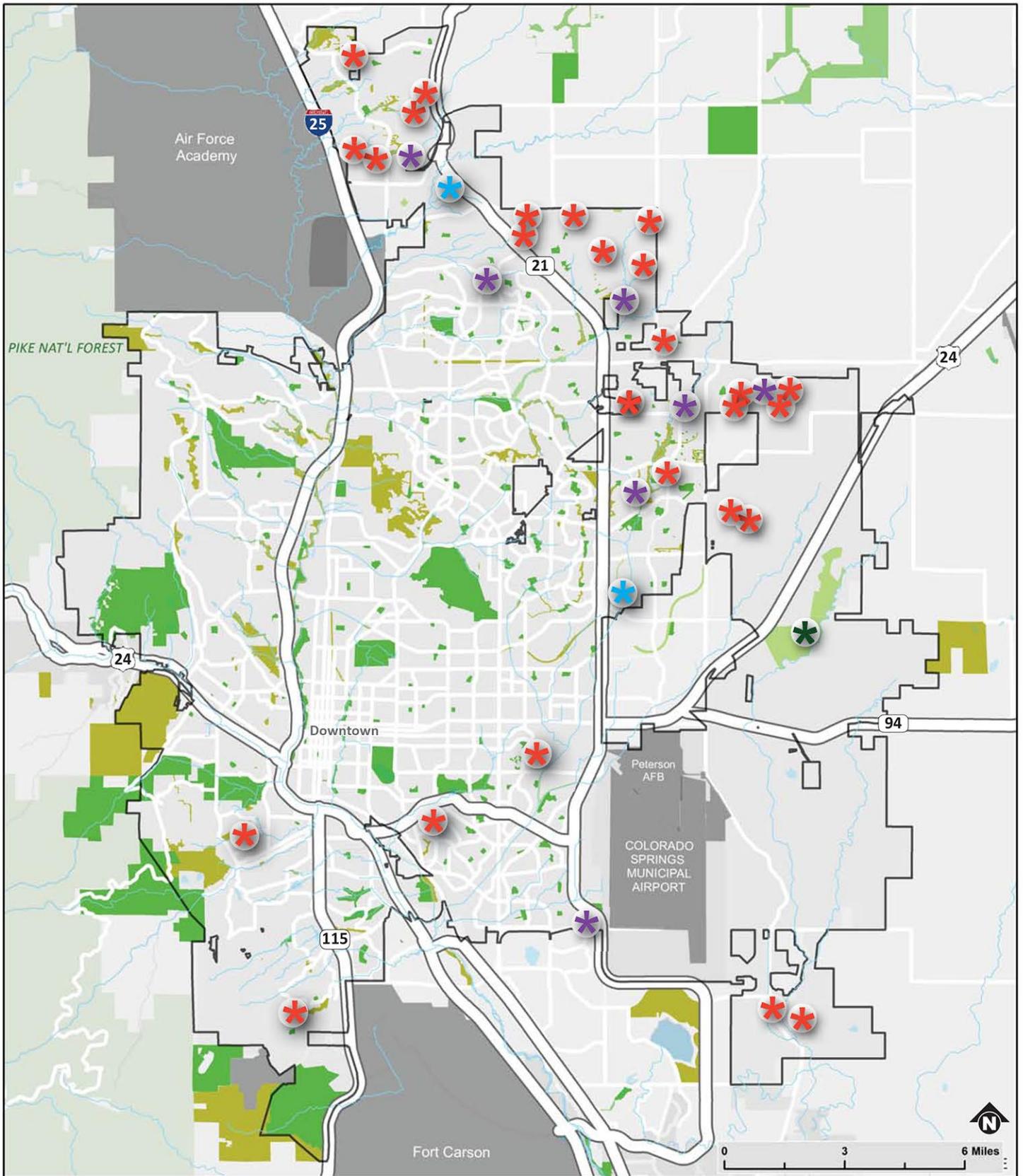
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|--|--|---|
| <span style="display: inline-block; width: 15px; height: 15px; background-color: #90EE90; border: 1px solid black;"></span> Community Park         | <span style="display: inline-block; width: 15px; height: 15px; background-color: #FFA500; border: 1px solid black;"></span> Special Purpose Park | <span style="display: inline-block; width: 15px; height: 15px; background-color: #E0FFE0; border: 1px solid black;"></span> Undeveloped Park Properties |
| <span style="display: inline-block; width: 15px; height: 15px; background-color: #3CB371; border: 1px solid black;"></span> Neighborhood/Mini Park | <span style="display: inline-block; width: 15px; height: 15px; background-color: #00BFFF; border: 1px solid black;"></span> Sports Complex       | <span style="display: inline-block; width: 15px; height: 15px; background-color: #6A5ACD; border: 1px solid black;"></span> Cemetery                    |
| <span style="display: inline-block; width: 15px; height: 15px; background-color: #008000; border: 1px solid black;"></span> Regional Park          | <span style="display: inline-block; width: 15px; height: 15px; background-color: #808000; border: 1px solid black;"></span> Open Space           | <span style="display: inline-block; width: 15px; height: 15px; background-color: #FFFF00; border: 1px solid black;"></span> Golf Course                 |
|  |  | <span style="display: inline-block; width: 15px; border-bottom: 1px solid black;"></span> City Limits   |

Map 14: Existing Trails



- Existing Park Trail
- Existing County Trail
- Existing Urban Trail
- █ Pike National Forest
- █ Park Lands (City and Special District)
- █ Open Space/Special Resource Area/Greenway
- █ Undeveloped Park Land (City and Special District)
- ▭ City Limits

Map 21: Undeveloped Future Park Properties



Additional Undeveloped Parks

- \* Neighborhood Park
- \* Community Park
- \* Sports Complex
- \* Regional Park

Pike National Forest

Park Lands (City and Special District)

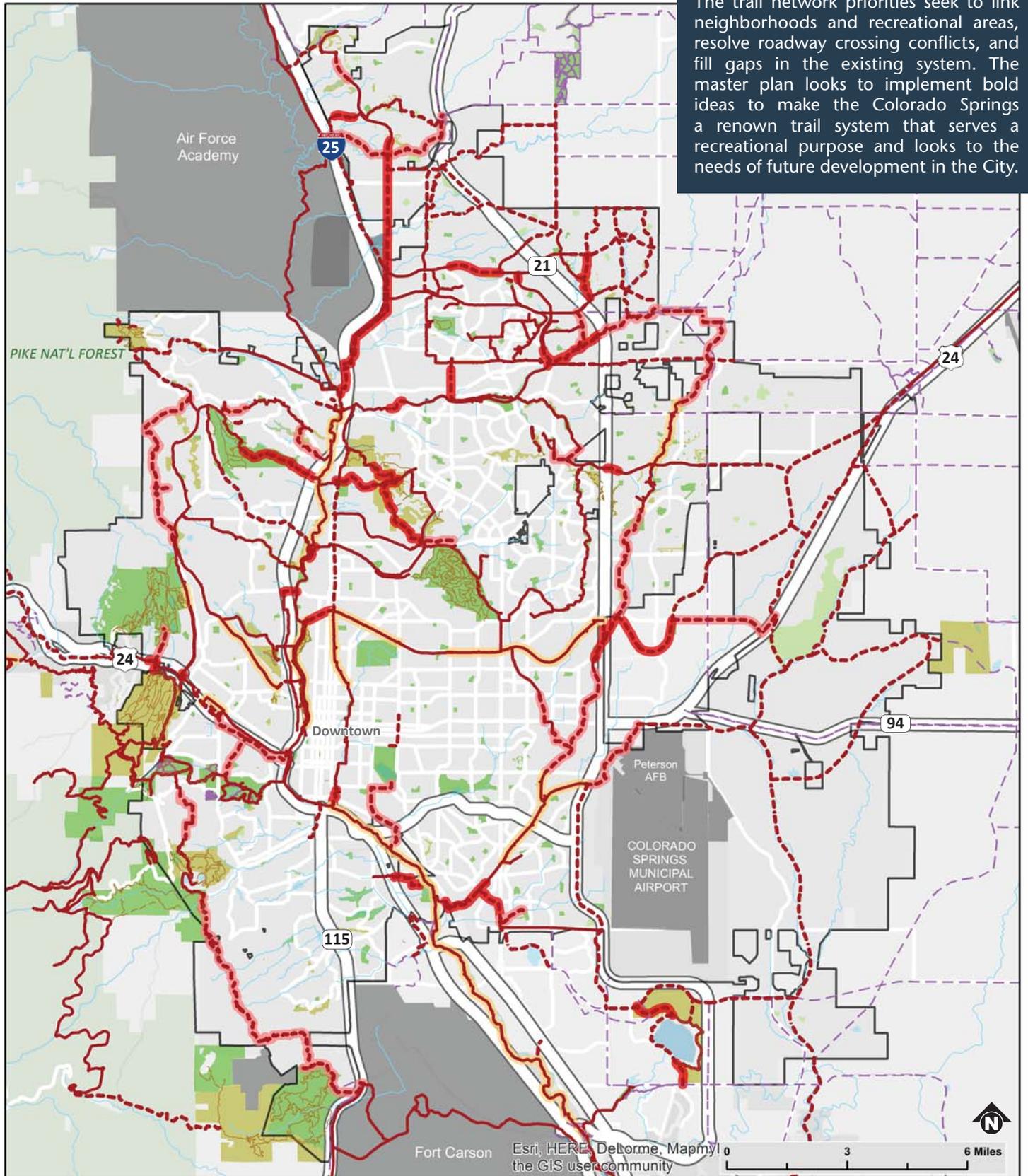
Open Space/Special Resource Area/Greenway

Undeveloped Park/Open Space Land (City and Special District)

City Limits

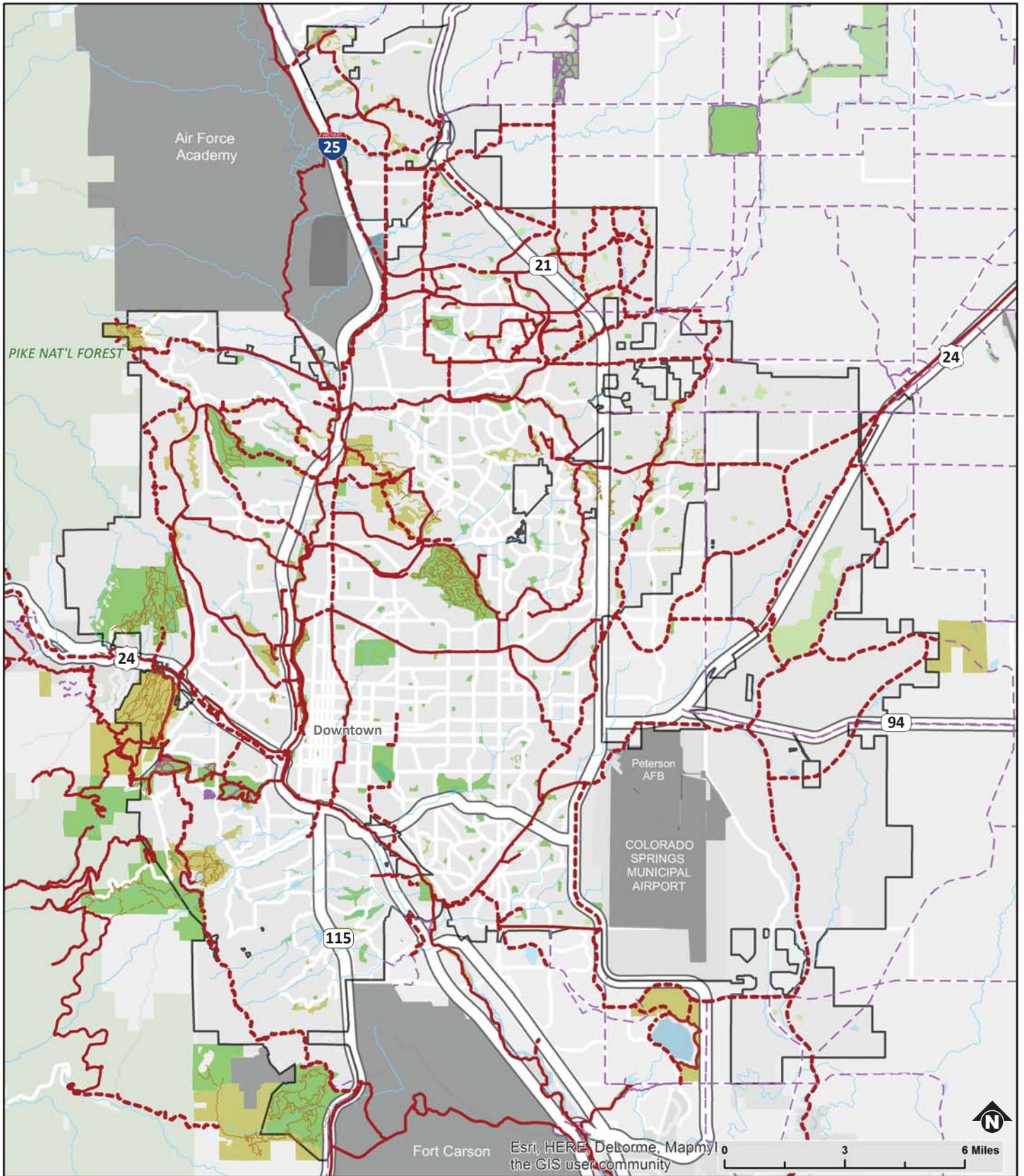
Map 22: Trail Priority Recommendations

The trail network priorities seek to link neighborhoods and recreational areas, resolve roadway crossing conflicts, and fill gaps in the existing system. The master plan looks to implement bold ideas to make the Colorado Springs a renown trail system that serves a recreational purpose and looks to the needs of future development in the City.



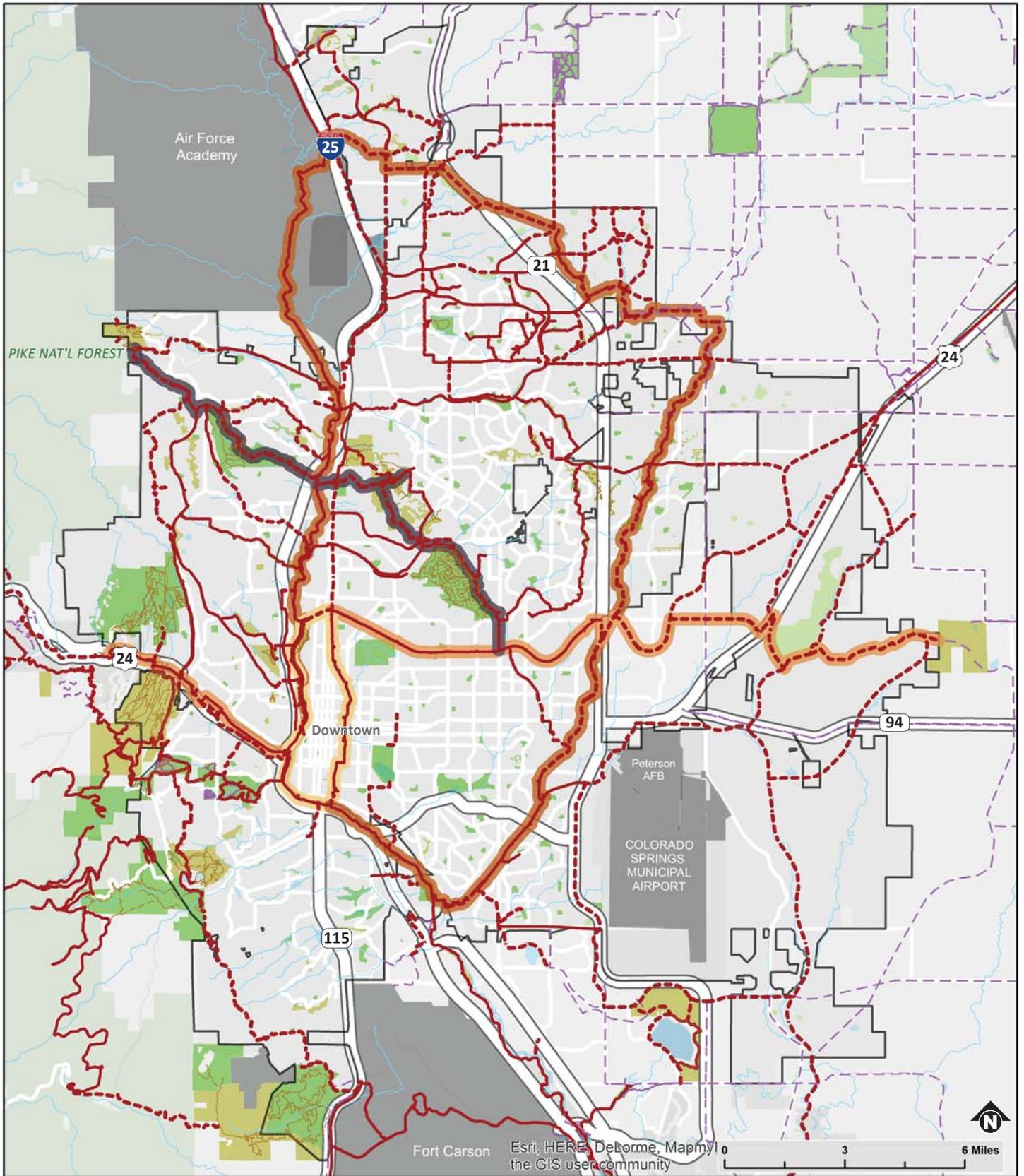
- Existing Trail - Needs Improvement
- Short-Term Priority Trail
- Mid-Term Priority Trail
- - - Planned Urban Trail
- Existing Urban Trail
- - - Existing County Trail
- - - Proposed County Trail
- Existing Park Trail
- Pike National Forest
- Park Lands (City and Special District)
- Open Space/Special Resource Area/Greenway
- Undeveloped Park Land (City and Special District)
- City Limits

Map 23: Existing and Proposed Trail Network



- - - Planned Urban Trail
- Existing Urban Trail
- - - Existing County Trail
- - - Proposed County Trail
- Existing Park Trail
- Pike National Forest
- Park Lands (City and Special District)
- Open Space/Special Resource Area/Greenway
- Undeveloped Park Land (City and Special District)
- City Limits

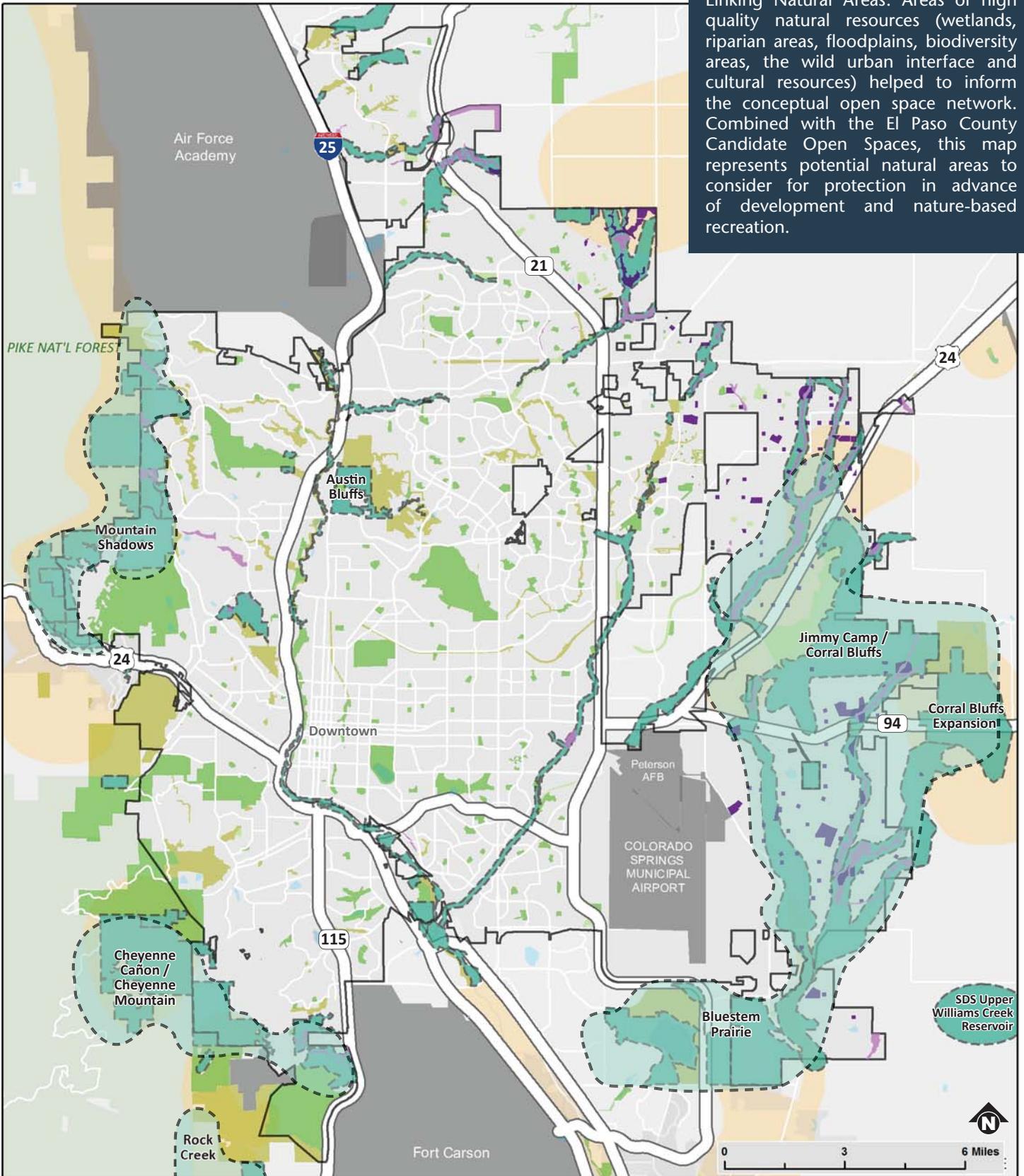
Map 24: Network of Primary Trail Routes and Loops



- |  |   |   |
|--|---|---|
|  Legacy Loop            |  Planned Urban Trail   |  Pike National Forest                              |
|  Grand Loop             |  Existing Urban Trail  |  Park Lands (City and Special District)            |
|  East West Connector    |  Existing County Trail |  Open Space/Special Resource Area/Greenway         |
|  Park to Peak Connector |  Proposed County Trail |  Undeveloped Park Land (City and Special District) |
|  |  Existing Park Trail   |  City Limits                                       |

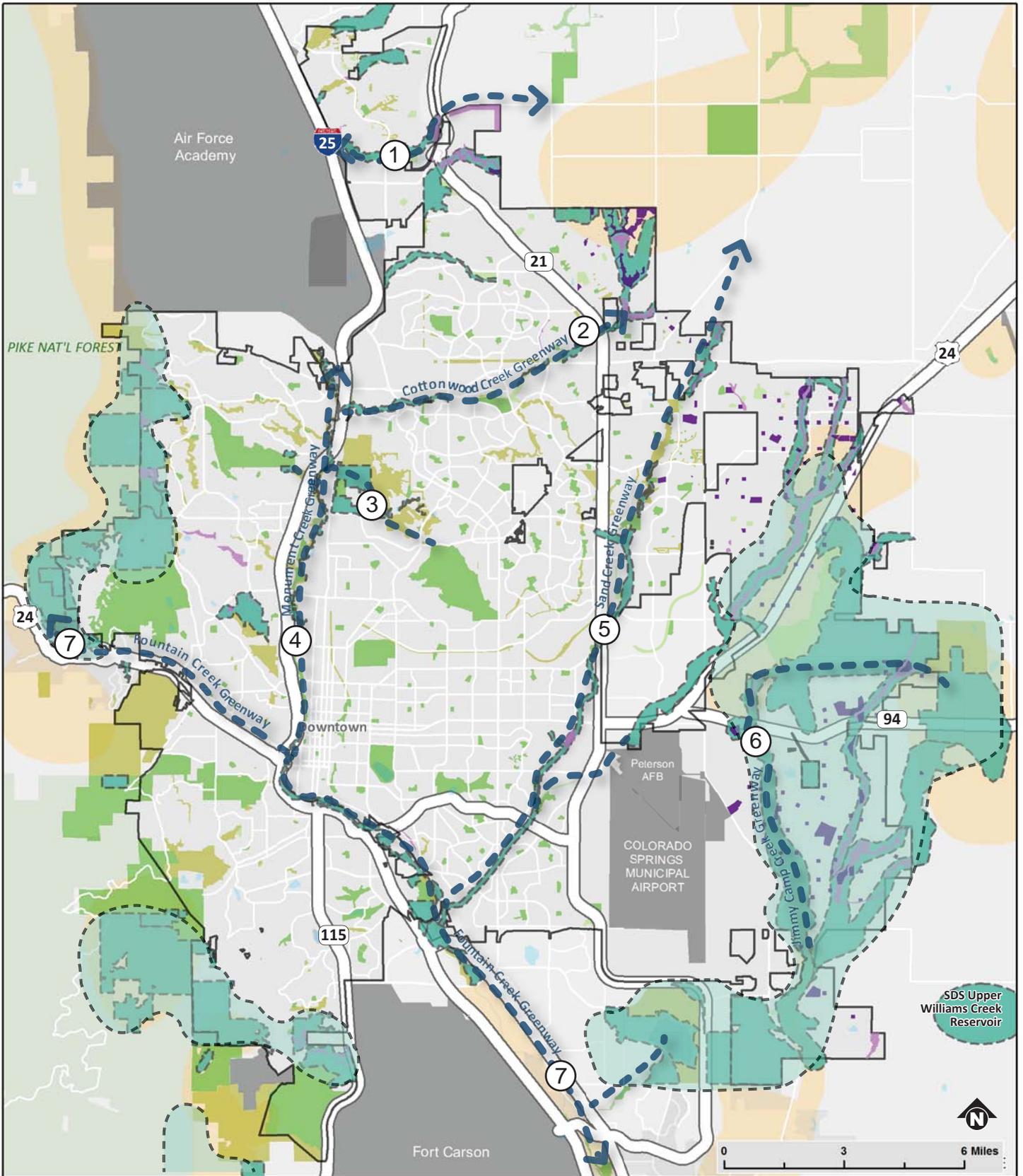
Map 26: Open Space Candidate Areas

Linking Natural Areas: Areas of high quality natural resources (wetlands, riparian areas, floodplains, biodiversity areas, the wild urban interface and cultural resources) helped to inform the conceptual open space network. Combined with the El Paso County Candidate Open Spaces, this map represents potential natural areas to consider for protection in advance of development and nature-based recreation.



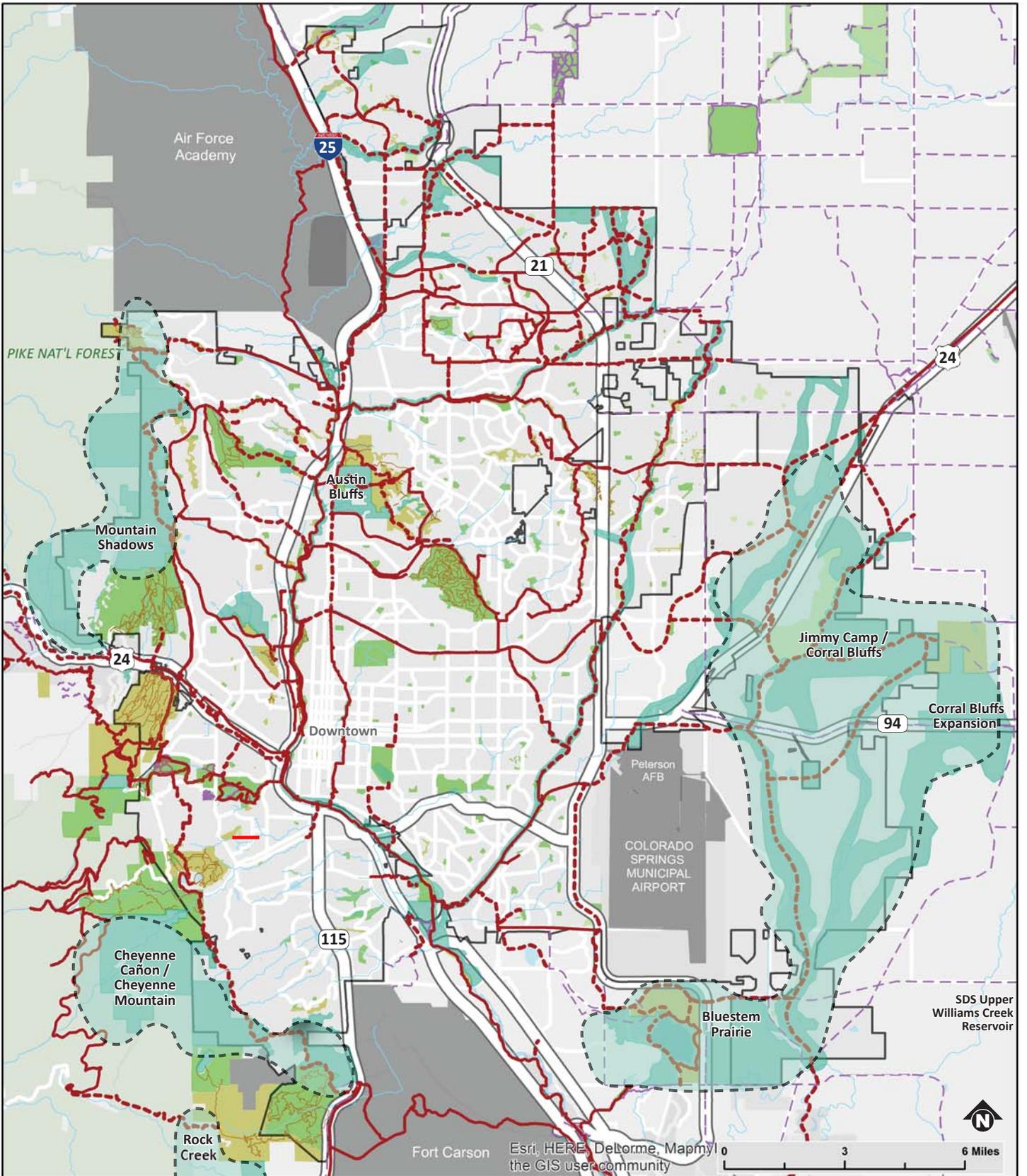
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|  Candidate Open Space Area           |  Pike National Forest                              |
|  El Paso County Candidate Open Space |  Park Lands (City and Special District)            |
|  Conceptual Open Space Network       |  Open Space/Special Resource Area/Greenway         |
|  Master Planned Future Park          |  Undeveloped Park Land (City and Special District) |
|  Master Planned Future Open Space    |  City Limits                                       |

Map 27: Greenway Candidate Areas



- |   |   |
|---|---|
|  Conceptual Open Space Network       |  Pike National Forest                              |
|  Candidate Open Space Area           |  Park Lands (City and Special District)            |
|  El Paso County Candidate Open Space |  Open Space/Special Resource Area/Greenway         |
|  Conceptual Open Space Network       |  Undeveloped Park Land (City and Special District) |
|  Master Planned Future Park          |  City Limits                                       |
|  Master Planned Future Open Space    |   |

Map 29: Composite Parks, Open Space and Trails Master Plan



- |                               |                       |   |
|-------------------------------|-----------------------|---|
| Candidate Open Space Area     | Planned Urban Trail   | Pike National Forest                              |
| Conceptual Open Space Network | Existing Urban Trail  | Park Lands (City and Special District)            |
|                               | Existing County Trail | Open Space/Special Resource Area/Greenway         |
|                               | Proposed County Trail | Undeveloped Park Land (City and Special District) |
|                               | Existing Park Trail   | City Limits                                       |

## COLORADO SPRINGS PARKS AND RECREATION DEPARTMENT

### TOPS WORKING COMMITTEE

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**Date:** September 3, 2014

**Item Name:** Amended 2015 TOPS Capital Improvement Budget

**Summary:**

Parks, Recreation and Cultural Services staff requests approval of the amended 2015 Capital Improvement Budget (CIP). The Working Committee's recommendation will be carried forward to the Parks and Recreation Advisory Board for consideration as part of the 2015 Budget process on September 11, 2014.

**Previous TOPS Working Committee and Parks Board Action:**

The TOPS Working Committee recommended approval of the 2015 CIP Budget on June 4, 2014. The Parks and Recreation Advisory Board recommended approval of the 2015 CIP Budget on June 12, 2014.

**Background:**

Each year the Parks, Recreation and Cultural Services Department conducts a process to assist in establishing priorities for the annual Capital Improvement Program (CIP) Budget. As part of the 2015 budget process, the Parks, Recreation and Cultural Services Department staff has prepared projected estimates on available funding and is seeking public input as part of the CIP budget process. In accordance with the TOPS Ordinance, the TOPS Working Committee is responsible for recommending priority projects for the expenditure of TOP funds.

A preliminary CIP Budget was presented to the TOPS Working Committee meeting on May 7, 2014 and the Parks and Recreation Advisory Board on May 8, 2014. The TOPS Working Committee recommended approval of the 2015 CIP Budget on June 4, 2014. The Parks and Recreation Advisory Board recommended approval of the 2015 CIP Budget on June 12, 2014. Additional opportunities for public input include the Parks and Recreation Advisory Board meeting on September 11, 2014, and upcoming City Council budget hearings.

**Financial Implications:**

Funding for the amended 2015 CIP Budget is recommended from the following sources: Conservation Trust, General Fund, TOPS and PLDO. Staff will present an overview of the amended 2015 CIP Budget.

**CONSERVATION TRUST**

*Current Fund Balance \$2,336,690*

*Estimate 2015 Revenue: \$4,662,000*

*Total Funds Available for 2015 Budget: \$6,998,690*

**2015 Conservation Trust Fund recommended capital improvement projects:**

Park Maintenance:	\$4,476,588
Park Water Contingency	\$1,000,000
Red Rock Canyon – Annual COP Payment	\$ 111,758
Skyview Sports Complex – Annual COP Payment	\$ 173,300
Maintenance of Outdoor Sculpture	\$ 15,000
RRC Landfill Monitoring	\$ 75,000
Sinton Pond Management Plan	\$ 10,500
<del>Court Repair and Renovation (system wide)</del>	<del>\$ 120,000</del>
<del>Monument Valley Park Historic Wall Repair</del>	<del>\$ 100,000</del>
<del>Playground Renovations</del>	<del>\$ 300,000</del>
<del>Emergency Repairs and equipment replacement</del>	<del>\$ 50,000</del>
Roof Repairs	\$ 100,000
<u>Sertich Chill Tower</u>	<u>\$ 21,000</u>
<b>SUBTOTAL</b>	<b>\$6,453,146</b>

**PLDO**

*Current Fund Balance \$5,869,000*

*Estimate 2015 Revenue: \$1,000,000*

*Total Funds Available for 2015 Budget: \$5,545,911*

**Recommended Park Project:**

**Venezia Community Park** **\$6,800,000**

**GENERAL FUND****2015 General Fund CIP recommended Park Projects**

Community Center Repair	\$ 50,000
Pioneers Museum Exterior Restoration	\$ 68,404
<del>Roof Replacements</del>	<del>\$ 100,000</del>
<del>Pioneers Museum – HVAC Upgrades</del>	<del>\$1,000,000</del>
Pioneers Museum HVAC Upgrades	\$ 200,000
<b>Subtotal:</b> (Previously \$1,218,404)	<b>\$ 318,404</b>

**TRAILS, OPEN SPACE, AND PARKS (TOPS)**

Current Fund Balance:	\$6,938,982
Estimate 2015 Revenue:	\$7,230,000
Total Funds Available for 2015 Budget:	\$14,168,982

**TOPS Open Space Projects:**

Red Rock Canyon – Annual COP Payment:	\$1,005,817
Ute Valley Phase II	\$2,800,000
Ute Valley Expansion MP Implementation & Stewardship	\$ 275,000
RRC MP Implementation and Stewardship	\$ 250,000
Open Space Acquisition	\$ 50,000
Bluestem Open Space Management Plan	\$ 14,000
University Park Management Plan	\$ 11,500
Stratton Open Space Management Plan	\$ 15,000
Open Space Stewardship for TOPS Open Spaces (3,320 ac. @ \$75 per acre)	<u>\$ 249,000</u>
<b>Open Space Subtotal</b>	<b>\$4,670,317</b>

\*(56.1% of Cumulative Expenditures)

\*(Remaining Cumulative Balance projected for Open Space - approx. \$4,066,000)

**TOPS Trail Projects:**

Rock Island Trail, Sand Creek to Constitution Phase II	\$ 129,147
Rock Island Trail, Pikes Peak Greenway to T-Gap	\$ 640,000
Cottonwood Trail, Austin Bluffs/Woodmen Underpass II	\$ 420,000
Cottonwood Trail – Vincent to Academy	\$ 235,000
Midland Trail – Columbia to Ridge Improvements and ROW	<u>\$ 230,000</u>
<b>Trails Subtotal</b>	<b>\$1,654,147</b>

\*(19.1% of Cumulative Expenditures)

\*(Remaining Cumulative Balance projected for Trails - approximately \$933,000)

**TOPS Park Projects:**

Park Maintenance: (Difference between 6% and 15%)	\$ 750,700
Park ADA Improvements	\$ 150,000
Water Footprint Reduction (irrigation replacement, turf reduction, etc.)	\$ 400,000
Playground Renovations	\$ 280,000
Emergency Repair	<u>\$ 50,000</u>
<b>Parks Subtotal</b>	<b>\$ 1,630,700</b>

\*(19.7% of Cumulative Expenditures)

\*(Remaining Cumulative Balance projected for Parks - approximately \$312,000)

**TOPS Administration 3%****\$ 216,900**

\*(Includes 3% increase for pay for performance and 2% for increased benefits)

**TOPS Maintenance 6%****\$ 433,800****Total TOPS Funding (all categories)****\$8,275,864**

The following projects are not recommended for funding at this time, but are considered high priority needs for future funding.

**Additional High Priority Needs:**

Asphalt Repair and Replacement – Parking lots and Park Roads	\$ 547,000
Artificial Turf Fields	\$1,200,000
ADA Compliance – System wide	\$ 250,000
North Cheyenne Canyon Roadway and Drainage Replacements	\$ 625,000
Playground Structure Replacement	\$ 500,000
Roof Replacements	\$ 216,000
Trail Renovation and Repair	\$ 600,000
Athletic Court Renovation and Replacement	\$ 360,000
Urban Wood Waste Recycler	\$ 490,000

**Committee/Commission Recommendation:**

The TOPS Working Committee reviewed and recommended approval of the TOPS portion of the 2015 CIP Budget on June 4, 2014.

**Stakeholder process:**

The TOPS Working Committee Meetings and Parks and Recreation Advisory Board Meetings provided opportunity for public comment.

**Alternative:**

The TOPS Working Committee can recommend approval, disapproval, or modification of the amended 2015 CIP Budget as presented.

**Recommendation:**

Staff recommends approval of the amended 2015 CIP Budget

**Proposed Motion:**

Move to approve the amended 2015 CIP Budget as presented.