

# Parks, Recreation & Cultural Services



## Agenda

PR&CS Administration  
1401 Recreation Way  
Colorado Springs, CO 80905

### Parks and Recreation Advisory Board

*Please silence your phone during the meeting.*

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**Thursday, December 10, 2015**

**7:30 am**

**Palmer Room**

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#### Call to Order

#### Citizen Discussion

Time for any individual to bring before the Parks and Recreation Advisory Board any matter of interest they wish to discuss that is not elsewhere on the agenda. Comments are restricted to three (3) minutes; you will hear an alarm when your time is up. Please contact PR&CS staff no later than the last Wednesday of the month prior if you wish to place a longer presentation on the agenda.

#### Approval of Minutes- November 12, 2015

Minutes are posted no later than 5:00pm on the Tuesday before the meeting at:

<http://parks.coloradosprings.gov/explore-play/get-involved/boards-committees/parks-and-recreation-advisory-board>

#### Action Items

1. TOPS Capital Improvement Projects Chris Lieber

#### Presentations

2. Rocky Mountain Field Institute Jennifer Peterson
3. Tahama Spring Update Tim Boddington
4. Historic Harlan Wolfe House Update Tim Boddington
5. Envision Shooks Run Planning Process Update Priscilla Marbaker
6. Bristol Mesa Open Space Water Tank Relocation Steve Rodriguez

#### Staff Reports

7. Parks Advisory Board Picture David Deitemeyer

#### Board Business

8. Economic Benefits Study Representative Karen Palus
  - Committee Reports/General Comments

#### Adjournment

\*11:00 am – Parks Advisory Board / TOPS Working Committee Holiday Luncheon

**\*NOTE: The proposed Banning Lewis Ranch Master Plan amendment has been postponed.**



# COLORADO SPRINGS PARKS AND RECREATION DEPARTMENT

## PARKS AND RECREATION ADVISORY BOARD

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**Date:** December 10, 2015

**Item Number:** Action Item #1

**Item Name:** 2016 Supplemental Budget Appropriations

**Summary:**

On April 1, 1997, the Trails Open Space and Parks (TOPS) Ordinance was approved by the citizens of Colorado Springs, establishing dedicated funding for trail, open space and park projects. In 2003 the TOPS Ordinance was amended to extend the TOPS sales tax through 2025. The TOPS Working Committee is responsible for setting priorities and making recommendations for the expenditures of TOPS funds.

Each year the Parks, Recreation and Cultural Services Department conducts a public process to assist in establishing priorities for the annual Capital Improvement Program (CIP) budget. On July 8, 2015, the TOPS Working Committee reviewed proposed projects and recommended TOPS Projects for inclusion in the 2016 Parks and Recreation CIP Budget. On July 9, 2015 the Parks and Recreation Advisory Board reviewed and recommended the Parks CIP Budget for inclusion in the City's CIP Budget. Three additional CIP projects have been identified as priorities for consideration to be funded from the TOPS fund balance, requiring supplemental appropriation to the 2016 CIP Budget. These projects include: Garden of the Gods Restroom Improvements, Deerfield Hills Park and Community Center Restroom Renovations, and Manitou Incline Phase 2.

**Previous Council Action:** N/A

**Current Status:**

Through the 2016 CIP Budget process, numerous projects were identified for future funding, including: Garden of the Gods Restroom Improvements, Deerfield Hills Park and Community Center Restroom Renovations, and Manitou Incline Phase 2. The capacity to include these three projects in the 2016 CIP Budget is afforded due to an increase in TOPS tax revenue in 2015 and an adjusted revenue projection for the TOPS fund for 2016.

***Garden of the Gods Restroom Improvements:*** The existing restrooms within the Garden of the Gods do not meet the current needs and demands of 2 million visitors per year. Funding in the amount of \$470,000 is needed to pursue professional architectural services, refined cost estimates and phased construction contracts necessary to address this need. Alternatives that will be considered as part of design process include, but are not limited to, additions to the existing restroom facility at the Gateway parking lot, replacement of the existing restroom with a larger restroom, renovation of the existing restroom and construction of additional restrooms at key locations throughout the Park. Funding for the Garden of the Gods Restroom Improvement Project is recommended from the TOPS Parks Category fund balance in the amount of \$470,000.

***Deerfield Hills Park and Community Center Restroom Renovations:*** Deerfield Hills Park and Community Center serve over 60,000 adults and youth on an annual basis. Located within Deerfield Hills Park, the restrooms within the Deerfield Community Center serve the Center as well as the numerous associated park facilities including the outdoor sprayground, picnic pavilions, community gardens, playground, and volleyball court. The Community Center provides a wide array of programs that utilizes the surrounding park for activities including: low cost or free

preschool, early childhood education, nutrition and fitness classes, community gardening, Kids on Bikes cycling clinics, Girls on the Run training site, neighborhood events and meetings.

The City is pursuing a major, \$2 million renovation and expansion of the Deerfield Hill Community Center. The first phase of this project (\$700,000) targets the highest priorities and needs for the Park and Center including: renovation of the restrooms to address ADA accessibility issues, site improvements including new sidewalks and pedestrian ramps, the addition of new room at front of building for programs and preschool, safety and security both internally and externally such as lighting and alarm system. Funding for Phase I has been secured from several funding sources including

Community Development Block Grant (CDBG)	\$400K
Conservation Trust Funds (Lottery)	\$100K
General Fund (Facilities)	\$ 70K

Additional funding from the TOPS Parks Category in the amount of \$130K is requested to complete Phase I. The proposed TOPS funding will be directed specifically towards the restroom renovations and exterior ADA improvements – to serve both Deerfield Park visitors and Community Center guests.

***Manitou Incline Phase 2:*** In 2014, the Parks and Recreation Department made significant safety improvements to the Manitou Incline. These improvements, funded through a variety of granting sources and TOPS Trail Category funds, addressed the “middle third” of the overall trail corridor. To advance the repairs to the upper third and lower third of the trail corridor (estimated to cost \$3 million), the City applied for two grants, a Community Development Block Grant-DR (CDBG-DR) and a FEMA Hazard Mitigation Grant (HMGP). Each grant was intended to serve as the required match for the other. The City was awarded the \$1 million Hazard Mitigation Grant but did not receive the CDBG-DR grant. As a result, funding in the amount of \$255,421 is necessary to provide the match for the Mitigation Grant. Funding in the amount of \$255,421 from the TOPS Trails Category is recommended to match the HMGP grant and complete the 2<sup>nd</sup> phase of the Manitou Incline improvements. [Background: Total Project cost: \$1,021,682, FEMA portion: \$766,262]

**Financial Implications:** Funding in the amount of \$470,000 is recommended from the TOPS Parks Category for the Garden of the Gods Restroom Improvement Project. Funding in the amount of \$130,000 is recommended from the TOPS Parks Category fund balance for the Deerfield Park and Community Center Restroom Renovation Project. Funding in the amount of \$255,421 is recommended from the TOPS Trails Category for the Manitou Incline Phase 2. In accordance with the TOPS Ordinance, the Parks Category and the TOPS Parks Category are restricted to a maximum of 20% of the TOPS fund balance. The TOPS Parks Category and the Trails Category have sufficient funds balances to support these three projects.

**Board/Commission Recommendation:** On December 2, 2015, the TOPS Working Committee unanimously recommended funding for the Garden of the Gods Restroom Improvement Project and the Deerfield Park and Community Center Restroom Renovation Project from the TOPS Parks Category. On December 2, 2015, the TOPS Working Committee voted 8 to 1 to recommend funding for the Manitou Incline Phase 2 from the TOPS Trails Category.

**Proposed Recommendation:** A motion approving a supplemental appropriation for the Garden of the Gods Restroom Renovation from the TOPS Parks Category in the amount of \$470,000; and the Deerfield Hills Park and Community Center Restroom Renovation from the TOPS Parks Category in the amount of \$130,000; and the Manitou Incline from the TOPS Trails Category in the amount of \$255,421.



Trails and  
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12-1-15 rev. 2

**RE: TOPS WC Meeting Committee talking points on the use of TOPS Parks funds for the Deerfield Community Center**

**TOSC supports the Parks Mission:** TOSC has a long history of supporting the mission of the Parks Recreation and Cultural Services Department. We agree that Community Centers are a valuable asset and resource for our community offering community programs, especially in low income areas.

**However, TOSC does not support the use of \$130k of TOPS Parks funds for expanding the restrooms at the Deerfield Community Center.** TOSC supports these funds coming from the General Fund. The TOSC Board voted unanimously on Nov. 19 with 2 abstentions.

**Rationale:**

**Use TOPS for its intended purposes.** TOPS must be used for what it is intended and renewed for, the acquisition and maintenance of trails open space and parks. If use for Community Centers was an intended purpose, the ordinance would have stated this. It doesn't.

**Honor the votes of the people:** TOPS must be consistent and maintain the trust of the voters that TOPS funds will be spent where intended. TOPS has been supported by the voters in 1998, 2003 and 2012. In the coming years we will need to go back to the voters and ask for a TOPS extension.

**This is a 'slippery slope'.** TOPS Funds have never been used for Community Centers in the past and shouldn't be used now.

**This could set a precedent.** It will be more difficult to prevent use of TOPS Parks funds for other and future Community Centers proposals.

**May not be able to fund worthy parks projects.** We lose the opportunity to fund needed parks maintenance and infrastructure improvements by spending it on Community Centers.

**TOSC supports developing long range Parks funding solutions:** Ongoing and deferred maintenance, needed renovations of parks assets, fulfilling the Parks System master Plan can save the City money and provide a more positive experience for parks users, which the taxpayers expect and deserve. A sustainable parks funding must be found to accomplish these goals.