

2017 TOPS Capital Improvement Budget

TOPS Working Committee
June 1, 2016



2017 Budget Process

➤ Timeline

- May 4 – TOPS Working Committee Presentation
- May 12 – Parks Board Presentation
- June 1 – TOPS Working Committee Action
- June 9 – Parks Board Action

Funding Sources

- Conservation Trust
- PLDO
- PPRTA
- General Funds
- TOPS
 - Administration - 3%
 - Park Maintenance -6%
 - Trails - 20%
 - Parks – 20%
 - Open Space - 60%
- Grants and Partnerships

Informing the Budget Process

- Park System Master Plan
- Community Input – needs and desires
- Opportunities to Leverage Funding
- Strategic Timing of Projects
- Urgent Repairs and Renovations
- Mandates and Paybacks
- Funding Requirements and Project Eligibility
- Board and Committee Input

Estimated 2017 Revenue Listed By Fund



Conservation Trust	\$4,070,800
PLDO	\$1,200,000
Trails, Open Space and Parks	\$8,008,000
<u>2017 TOPS Revenue by Category</u>	
TOPS Administration - 3%	\$ 240,240
TOPS Maintenance – 6%	\$ 480,480
TOPS Trails Category	\$ 1,457,456
TOPS Parks Category	\$ 1,457,456
TOPS Open Space Category	\$ 4,372,368

TOPS Trails Category

Recommended Projects



Cottonwood Trail at Academy Underpass (additional funding)	\$450,000
Sinton Trail at Chestnut Underpass	\$150,000
Midland Trail South - 8th Street 21st Street - Design and Engineering	\$110,000
Shooks Run Trail - South	\$495,000
Briargate Trail	\$65,000
Cottonwood Trail – Austin Bluffs to Powers (additional funding)	\$325,000
Subtotal	\$1,595,000

Cottonwood Trail at Academy



- High Priority: “Critical Location to Enhance Connectivity” (Park System Master Plan)
- Public Process Underway for Design and Engineering
- Construction Expected to Begin in December 2016
- Opportunity to Leverage PPRTA Project: Academy Bridge at Cottonwood Creek Improvements
- Opportunity to Leverage PPRTA Trails Funding: \$600,000
- Projected Overall Project Cost: \$4,900,000
- Estimated Trail Component: \$1,550,000

Funding Sources for Trail Underpass:	PPRTA Trails	\$600,000
	TOPS Trails (2016)	\$500,000
	TOPS Trails (2017)	\$450,000

Sinton Trail at Chestnut



- Opportunity to Partner with Public Works and Leverage Other Funding
- Public Process is Complete – Strong Public Support for Underpass
- Construction is Underway
- Chestnut Repairs will Pay for Underpass: Funding is needed for Trail Surface Only
- Projected Overall Project Cost: \$3,580,000
- Estimated Trail Component: \$150,000

Funding Sources for Trail Underpass:

TOPS Trails (2017)	\$150,000
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Midland Trail (South)



- Opportunity to Leverage I-25 and Cimarron Interchange Project
- Interchange Project will extend Midland Trail South to 8th Street
- Leverage CDOT Improvements to Fountain Creek Bridge at Hwy 24.
- Project includes Design and Engineering at this time.
- Estimated Trail Design and Engineering: \$110,000

Funding Sources:	TOPS Trails (2017)	\$110,000
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Shooks Run Trail (South)

Fountain to Las Vegas



- High Priority: “Critical Location to Enhance Connectivity” (Park System Master Plan)
- Key Missing Gap in Legacy Loop
- Extensive Public Support through Envision Shooks Run Process
- Momentum for Railroad Underpass
- Timing of Trail Underpass Project with closure of Royer Street
- Projected Overall Project Cost: \$1,116,000 (Fountain to Las Vegas)

Funding Sources for Trail Underpass (Phase I)

TOPS Trails (2016)	\$300,000
TOPS Trails (2017)	\$495,000

Briargate Trail

Briargate Parkway Missing Link



- Key Missing Gap Briargate Trail
- Public Support through Venezia Community Park Master Plan Process
- Timing of Trail Construction with Opening of Venezia Community Park
- Projected Overall Project Cost: \$130,000

Funding Sources Missing Link

PPRTA	\$65,000
TOPS Trails (2017)	\$65,000

Cottonwood Trail

Austin Bluffs Underpass



- High Priority: “Critical Location to Enhance Connectivity” (Park System Master Plan)
- Key Missing Gap
- Opportunity to Leverage previous investments
- Design and Engineering are Complete

Funding Sources for Trail Underpass

TOPS Trails (2016)	\$350,000
TOPS Trails (2017)	\$325,000

TOPS Parks Category

Recommended Park Projects



Park Maintenance	\$	830,459
Emergency Repair	\$	40,000
Playground Renovation and Replacement	\$	315,000
North Cheyenne Cañon Master Plan Update	\$	125,000
Subtotal	\$	1,310,459

Playground Renovation Projects

Master Plan Implementation - \$315,000

- Jenkins Park
- Cheyenne Meadows Park
- Wasson Park
- Memorial Park Playground Surfacing

TOPS Open Space Category Recommended Projects



Red Rock Canyon Open Space annual payment	\$	1,010,000
Open Space Acquisition Account	\$	70,000
Red Rock Canyon Master Plan Implementation	\$	575,000
Ute Valley Master Plan Implementation, Trailhead, Trails, Wayfinding	\$	240,000
Education	\$	100,000
Rangers	\$	175,000
Land Management	\$	95,000
Resource Management	\$	279,000
Subtotal	\$	2,544,000

Ute Valley Park (Open Space) Master Plan Implementation - \$240,000

- High Priority Trail System Improvements
- Ute Valley Road Trailhead – Phase II
- Wayfinding Nodes
- Neighborhood Connection Improvements
- Stormwater Planning

Red Rock Canyon Open Space Master Plan Implementation - \$575,000

- White Acres Group Picnic Area
- Dog Off Lease Area Improvements
- Interpretive and Events Area
- Trail System Improvements
- 26th Street Trailhead

Stewardship

Education - \$100,000

- Emphasis on leveraging existing resources, telling the story, and having a presence.
 - Cultural Resources Staff – Professional expertise
 - Higher Education Institutions – Research/Coordination/Documentation
 - Friends Groups – Partner on interpretive walks
- Summer Program – Seasonal Staff
- Develop Curriculum/program
- Interpretive signage/technology

Stewardship

Ranger Program - \$175,000

- Emphasis on having a presence at our open spaces, safety, public awareness and soft enforcement.
 - Support for volunteer projects
 - Presence on weekends and holidays
 - Safety network
- One ranger position
- Equipment
- Four seasonal rangers

Stewardship

Land Management - \$95,000

- Provide improved maintenance of our existing open space improvements and law enforcement
 - Double the number of restroom/port-a-let cleanings
 - Pick up trash
 - Maintain and repair trails
 - Maintain parking lots/trailheads
 - Clean culverts and drainage
 - Mowing at trailheads
- Port-a-let cleaning
- Seasonal maintenance staff
- Law Enforcement – weekends/off duty PD - As needed basis
 - Focus on problem areas/issues

Stewardship

Resource Management - \$249,000

- Improve and protect natural resource values on TOPS Open Space
 - Restore native vegetation
 - Eliminate invasive species
 - Forest Management
 - Social trail closure
 - Wildlife habitat enhancements
- Seasonal crews (RMFI/Youth Corps)
- Weed control contracts
- Forest Management
- Materials (Plantings, seed, erosion blanket, rock, etc...)

TOPS Fund Summary (Including 2017 Recommended Funds)



TOPS Expenditures, Appropriations and Proposed Projects

Category	Committments + Expenditures over life of Program	By Percentage
I. Administrative - Max. of 3%	\$3,226,889	2.48%
II. Maintenance - Max. of 6%	\$6,202,558	4.76%
Balance after Admin & Mtce		
III. Trails	\$23,587,538	19.48%
Maximum 20% of balance	\$594,715	
IV. Parks	\$24,085,198	19.90%
Maximum 20% of balance	\$97,055	
V. Open Space	\$64,625,254	53.38%
Minimum 60% of balance	\$7,921,506	
Total	\$121,727,437	93.39%
Total Available for Supplemental Appropriation end of 2016		\$8,613,277

Other Funding Sources and Recommended Projects



CONSERVATION TRUST RECOMMENDATIONS

Park Maintenance	\$3,698,518
Forestry	\$125,000
Skyview Sports Complex COP Payment	\$169,900
Red Rock Canyon COP Payment	\$112,382
Red Rock Canyon Landfill Management	\$75,000
Maintenance of Outdoor Sculpture	\$15,000
Subtotal	\$4,070,800

PLDO FUND RECOMMENDATIONS

Venezia Community Park	\$822,000
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PPRTA FUNDS

Rock Island Trail	\$540,000
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Additional Priority Projects



Manitou Incline Phase III	\$1,200,000
Deerfield Hills Community Center Expansion – Phase II	\$1,900,000
Westside Community Center Improvements	\$350,000
Brush Chipper	\$125,000
Shooks Run Trail Crossings	\$500,000
Asphalt Parking, Trail and Park Road Repairs – City wide:	
Memorial Park Asphalt - Park Road Paving, Memorial Park Asphalt – Parking Lots, Memorial Park Asphalt - Walkway and Criterium Track, Leon Young Sports Complex Asphalt – Parking Lots and Drive, Cottonwood Park Asphalt – Parking Lots	\$11,000,000
Cottonwood Creek Park Artificial Turf	\$800,000
Goose Gossage Artificial Turf	\$750,000
Cottonwood Creek Recreation Center Pool Filter System	\$55,000
Playground Renovations	\$350,000
Panorama Park Improvements	\$515,000
Harlan Wolfe Park Utility Improvements	\$60,000
Pedestrian Bridge Maintenance and Rehab	\$125,000
Tennis Court Resurfacing/Reconstruction	\$750,000
Monument Valley Park Historic Wall Repairs	\$50,000
Irrigation Repair and Renovation	\$250,000

Additional Priority Projects



City Auditorium Roof Repairs	\$400,000
Cottonwood Creek Recreation Center Roof Repairs	\$250,000
Memorial Park Aquatic and Fitness Center Roof Replacement	\$128,000
Memorial Park Aquatic and Fitness Center HVAC	\$525,000
City Auditorium Exterior Window Replacement	\$175,000
Cottonwood Creek Rec Center Boiler Replacement	\$60,000
Memorial Park Aquatic and Fitness Center Lighting	\$115,000
City Auditorium HVAC	\$500,000
City Auditorium Lavatories/Sinks	\$250,000
City Auditorium Ceiling Replacement	\$180,000
Hillside Community Center HVAC	\$100,000
Hillside Community Center – ADA Improvements	\$80,000
Pioneers Museum / Alamo Park ADA Improvements	\$50,000
Starsmore Discovery Center Roof Replacement	\$75,000
Rock Ledge Ranch: Carriage, Caretaker, Blacksmith Roof Repairs	\$165,000

