

**Parks, Recreation & Cultural Services**

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



**Agenda**

**TOPS Working Committee**

Please silence your phone during the meeting.

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<b>Wednesday, June 8, 2016</b>	<b>7:30am</b>	<b>Open Space Room</b>
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<b>Agenda Preview</b>		Committee and Staff
<b>Announcements</b>		Staff
<b>Approval of Minutes –May 4, 2016</b>		Committee

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<b>Citizen Discussion</b>		Citizens
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<b>Action Items</b>		
• 2017 TOPS CIP Budget		Chris Lieber

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<b>Presentations</b>		
• Donation Policy and Sponsorship		Tilah Larson
• TOPS Application Review		Chris Lieber

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<b>Citizen Discussion</b>		Citizens
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<b>Closed Executive Session:</b> Discussion pertaining to a property matter		Chris Lieber
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## COLORADO SPRINGS PARKS AND RECREATION DEPARTMENT

### TOPS WORKING COMMITTEE

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**Date:** June 1, 2016

**Item Name:** 2017 Capital Improvement Budget

**Summary:**

Parks, Recreation and Cultural Services staff requests approval of the proposed 2017 Capital Improvement Budget (CIP). The Budget has been developed based upon the Parks System Master Plan, a needs assessment, community input, and Parks and Recreation Advisory Board and TOPS Working Committee discussion. The Working Committee's recommendation will be carried forward to the Parks and Recreation Advisory Board for consideration as part of the 2017 Budget process.

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

The TOPS Working Committee had a preliminary review of the budget during the May 4, 2016 meeting. The Parks and Recreation Board had a preliminary review of the budget during their May 12, 2016 Board meeting.

**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 2017 CIP 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 TOPS funds.

**Stakeholder process:**

The TOPS Working Committee Meetings and Parks and Recreation Advisory Board Meetings provide opportunity for public comment. The Preliminary Budget was presented to the TOPS Working Committee on May 4, 2016.

**Alternative:**

The TOPS Working Committee can recommend approval, disapproval, or modification of the 2017 CIP Budget as presented.

**Recommendation:**

Staff recommends approval of the proposed 2017 CIP Budget.

**Proposed Motion:**

Move to approve the 2017 CIP Budget as presented.

**Trails, Open Space and Parks (TOPS)**

Total Estimated 2017 TOPS Revenue: \$ 8,008,000

2016 Trails Category Fund Balance	\$ 322,935	20% Trails Category Revenue	\$ 1,457,456
2016 Parks Category Fund Balance	\$ 65,914	20% Parks Category Revenue	\$ 1,457,456
2016 Open Space Category Fund Balance	\$ 5,780,706	60% Open Space Category Revenue	\$ 4,372,368

**2016 Budget**Administration -3% \$ 240,240Maintenance - 6% \$ 480,480Trails - 20% max. \$ 1,925,421

Cottonwood Trail - Woodmen Road and Powers \$ 350,000

Rock Island Trail - Additional Funding at Powers \$ 300,000

University Park Trail \$ 300,000

Rock Island Trail - Corridor Acquisition and Cons \$ 425,000

Foothills Trail at Garden of the Gods \$ 295,000

Manitou Incline \$ 255,421

Open Space - 60% min. \$ 2,119,137

Red Rock Canyon Open Space annual payment \$ 1,010,137

Open Space Acquisition Account \$ 40,000

Ute Valley Master Plan Implementation \$ 275,000

Bluestem OS Management Plan Implementation \$ 70,000

University Park OS Management Plan Implemen \$ 30,000

Stratton OS Management Plan Implementation \$ 45,000

Stewardship - Education \$ 100,000

Stewardship - Rangers \$ 175,000

Stewardship - Land Management \$ 95,000

Stewardship - Resource Management \$ 279,000

Parks - 20% max. \$ 2,450,700

Park Maintenance \$ 750,700

Emergency Repair \$ 40,000

Playground Renovation and Replacement \$ 200,000

Water Footprint Reduction \$ 150,000

Monument Valley Pickleball Courts \$ 100,000

Venezia Community Park \$ 450,000

Ute Valley Park MP Implementation (Regional P: \$ 160,000

Deerfield Hills Community Center Restrooms \$ 130,000

Garden of the Gods Restrooms \$ 470,000

**2017 Proposed Budget**Administration -3% \$ 240,240Maintenance - 6% \$ 480,480Trails - 20% max. \$ 1,620,000

Cottonwood Trail - Academy Blvd. Underpass \$ 450,000

Sinton Trail - Chestnut Underpass \$ 175,000

Midland Trail (west) - 8th St. to 21st St - Desig \$ 110,000

Shooks Run Trail - Las Vegas Underpass \$ 495,000

Briargate Trail \$ 65,000

Cottonwood Trail - Austin Bluffs to Powers \$ 325,000

Open Space - 60% min. \$ 2,544,000

Red Rock Canyon Open Space annual payment \$ 1,010,000

Open Space Acquisition Account \$ 70,000

Red Rock Canyon Master Plan Implementatio \$ 575,000

Ute Valley Master Plan Implementation \$ 240,000

Stewardship - Education \$ 100,000

Stewardship - Rangers \$ 175,000

Stewardship - Land Management \$ 95,000

Stewardship - Resource Management \$ 279,000

Parks - 20% max. \$ 1,310,459

Park Maintenance \$ 830,459

Emergency Repair \$ 40,000

Playground Renovation and Replacement \$ 315,000

North Cheyenne Canon Park Master Plan Upd: \$ 125,000