

2018 Capital Improvement Programs

1. Jones Park Improvements

The National Environmental Protection Act (NEPA) action includes decommissioning approximately 2.5 miles of trail within Jones Park to address the requirements of the National Environmental Protection Act (NEPA) action to reduce erosion issues that impact the federally threatened greenback cutthroat trout. County Parks has contracted with the Rocky Mountain Field Institute (RMFI) to complete the decommissioning project. The decommissioning project will be completed by the fall, 2018.

El Paso County received a \$75,000 Habitat Restoration Grant from Great Outdoors Colorado to improve the greenback cutthroat trout habitat in Bear Creek within Jones Park. The work will include creek bank restoration repair and erosion control projects to reduce the sediment entering Bear Creek. County Parks will explore adding this work to the existing RMFI contract.

2. Ute Pass Regional Trail

Construction of the regional trail will be completed as outlined in the Ute Pass Regional Trail Master Plan which was approved in the fall of 2015. A \$150,000 Colorado Parks and Wildlife State Trails Grant, matched with \$150,000 of County 1A funds, was secured in 2016 to complete design and construction of the trail from Ute Pass Elementary to Winnemucca Road in 2017 - 2018.

Funding Sources:

Colorado Parks and Wildlife	\$150,000
EPC 1A Funds (2014)	<u>\$150,000</u>
Total	\$300,000

Estimated Costs:

Final Design	\$ 50,000
Permitting	\$ 25,000
Construction	<u>\$225,000</u>
Total	\$300,000

3. Pineries Open Space Project

The Pineries Open Space project has been launched with the installation of a restroom facility that was funded by FEMA, State, and insurance funds. The next step is the completion of the design process for the improvements described below. Construction is scheduled to begin in the spring 2018. Per the Pineries Master Plan, the improvements include the main trailhead facility with improved access road, equestrian and hike/bike parking areas, approximately 3.25 miles of primary regional trail, and .75 miles of singletrack trail.

Funding Sources:

Regional Park fees (2017)	\$132,000
Regional Park fees (2018)	\$120,000
Ballot Question 1A Funds (2014)	<u>\$138,821</u>
Total	\$390,821

Estimated Costs:

Trailhead Parking Areas and Access Road	\$290,821
Tier I and IV Trails	<u>\$100,000</u>
Total	\$390,821

4. Black Forest Regional Park / Trail Improvements

The trails within Black Forest Regional Park sustained significant damages from the Black Forest Fire and post-fire flooding. Several sections were damaged beyond repair, are now flood-prone, or traverse through severely charred areas within the park. A drainage plan was completed in 2017 to guide park restoration and trail repairs. A master plan update was completed in 2017 to identify sections of trail for repair, re-route and/or closure. Flood-mitigation and soil stabilization structures will be installed to mitigate future flooding impacts to the trails and active use area. Forest management prescriptions will be implemented to promote forest regeneration. County Parks has committed \$100,000 from the regional park fee fund and \$160,000 of remaining 1A funds to implement the improvements in 2018.

5. Rainbow Falls Historic Site Improvements

El Paso County Parks, the Colorado Department of Transportation, the Manitou Environmental Citizen Action and other stakeholders are leading a Rainbow Falls Historic Site renovation. The projects will include parking lot improvements, trail upgrades, site cleanup, site improvements at the Falls, and other general upgrades. The improvements are planned to be completed in the spring, 2018.

Funding Sources:

Transportation Enhancement Grant	\$308,000
Regional Park Fees / Contributions	<u>\$116,000</u>
Total	\$424,000

Estimated Costs:

Parking lot improvements	\$ 50,000
Trail upgrades	\$ 25,000
Site cleanup	\$ 75,000
Site improvements at the Falls	\$150,000
Electrical upgrades	\$ 50,000
General upgrades	\$ 30,000
Mobilization	\$ 30,000
Miscellaneous costs	<u>\$ 14,000</u>

Total	\$424,000
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6. Bear Creek Regional Park Improvements

The updated master plan for Bear Creek Regional Park was approved by the Board of County Commissioners on December, 2014. The proposed improvements include the creation of an Equestrian Skills Course (Course) within the eastern portion of the park near 8th Street. In cooperation with the Friends of the Equestrian Skills Course, the first components of the skills course were opened for public use in June, 2017. In conjunction with the development of the Course, the master plan includes the construction of a parking lot / trailhead to service the Course and other park users. The parking lot / trailhead will be designed to provide parking for nine parking spaces for large vehicles pulling horse

trailers and eleven standard vehicle parking spaces and will be constructed with class 6 aggregate materials.

With the passage of the 1A ballot issue in 2017, staff also proposes the renovation of the main restroom at Bear Creek Regional Park, paving of several parking lots to address erosion and ongoing maintenance issues, and fencing projects at the Bear Creek Dog Park.

Funding Sources:

1A Funds (2017)	\$500,000
County Major Maintenance Funds	<u>\$ 60,000</u>
Total	\$560,000

Estimated Costs:

Design / Plans and Specifications	\$ 65,000
Restroom Renovation	\$250,000
Parking Lot Paving	\$170,000
8th Street Parking Lot	\$ 50,000
Fencing Projects	<u>\$ 25,000</u>

Total	\$560,000
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7. County Fairgrounds Improvements

El Paso County updated the County Fairgrounds master plan in 2015 which identified existing facilities that need upgrades to improve functionality, protect infrastructure, and enhance user experiences. Current projects being completed include electric service for 4-H campground, installation of a permanent entertainment pavilion, and upgrading the south entrance gate area. The improvements are being funded from regional park fees, a Great Outdoors Colorado grant, 1A funds, and fundraising efforts. The work has begun and is scheduled to be completed by the spring, 2018.

The County Fairgrounds Master Plan includes the development of a play structure and water play area. The playground, water play area, and landscaping will create a more robust outdoor recreational experience for facility users. In addition, a fiber repair project will replace existing underground fiber for wireless and telephone services at the Fairgrounds.

Funding Sources:

GOCO Grant	\$ 113,400
Fundraising	\$ 10,000
Regional Park Fees	\$ 26,600
Cable TV Fees Support	<u>\$ 50,000</u>
Total	\$ 200,000

Estimated Costs:

Playground Installation	\$ 50,000
Water Play Area	\$ 65,000
Landscaping	\$ 20,000
Fiber Repairs	\$ 50,000

Miscellaneous	<u>\$ 15,000</u>
Total	\$200,000

8. Fox Run Regional Park Improvements

The gazebo at Fox Run Regional Park is located within the lower pond and was constructed in 1985. In 2006, electrical service was provided to the site, and a ramp was installed to improve handicap access, and a brick wall was built around the gazebo to compliment the facility and to add more seating for park patrons. Over the years, the gazebo has become a popular wedding facility with over 165 weddings in 2016 as well as hosting concerts and other community events.

Due to high usage, materials reaching the end of their useful life, and weather related impacts, the gazebo is in need of a major renovation. The brick wall around the perimeter has begun to settle and the brick is separating, the wood utilized for the bridge and the pillars for the gazebo itself are starting to rot, and the railing for the bridge and the height of the wall no longer meet American with Disabilities Act requirements. The project will include securing a design firm with a geotechnical engineering background to provide an engineered plan for constructing a solid foundation for the structure and plans and complete plans and specifications to upgrade the gazebo.

With the addition of 2017 1A funds, it is also proposed to pave a portion of the park loop road and main parking lots to address erosion and ongoing maintenance issues.

Funding Sources:

Regional Park Fees	\$100,000
1A Funds (2017)	<u>\$175,000</u>
Total	\$275,000

Estimated Cost:

Plans and Specifications	\$ 20,000
Gazebo Renovation	\$ 80,000
Paving Projects	<u>\$175,000</u>
Total	\$275,000

9. Northern Nature Center Feasibility Study

The El Paso County Parks Master Plan includes the development of a nature center in northern El Paso County. A feasibility study is proposed in 2018 to analyze and evaluate potential locations, partnerships / collaborations, funding sources, estimated construction costs, and long term maintenance and staffing. The estimated cost is \$25,000 with funding provided by Regional Park fees.

10. Nature Center Improvements

Bear Creek and Fountain Creek Nature Centers have had limited funding for general facility maintenance needs and are in critical need of general improvements. Bear Creek Nature Center is in need of painting and carpeting in public spaces, window upgrades, irrigation in plaza beds, and mud-jacking the back patio. Fountain Creek Nature Center needs irrigation and landscaping around the building and in the parking lot and window upgrades.

Funding Sources:

EPC Major Maintenance Funds	\$40,000
Friends of EPC Nature Centers	<u>\$20,000</u>
Total	\$60,000

Estimated Costs:

BCNC Painting	\$10,000
BCNC Carpet	\$10,000
BCNC Irrigation Upgrades	\$10,000
BCNC Mud-jacking	\$10,000
BCNC / FCNC Windows	\$10,000
FCNC Landscaping / Irrigation	<u>\$10,000</u>
Total	\$60,000

11. Meridian Ranch / Eastonville Road Trail

This trail project connects residential developments, parks and schools in the Falcon community. It is a key connection in the regional trail system and part of the perimeter trail loop around Falcon Regional Park. The trail project includes an east/west portion of the Meridian Ranch Trail on the north side of Falcon Regional Park for a distance of approximately 2,640 linear feet. A Primary Regional Trail, a north/south trail adjacent to Eastonville Road along the east side of Falcon Regional Park for approximately 5,160 linear feet, is the other leg of the project.

Funding Sources:

Regional Park Fees	\$ 50,000
State Trails Grant (applied fall, 2017)	<u>\$ 164,500</u>
Total	\$ 214,500

Estimated Costs:

Design / Engineering	\$ 20,000
Trail Construction	\$ 164,500
Drainage Structures	\$ 20,000
Signage / Benches	<u>\$ 10,000</u>
Total	\$ 214,500

12. Drake Lake Repair

The County accepted the ownership of Drake Lake in 2005. The lake is located approximately one mile northeast from the Falcon town center and we have used the lake for drainage, recreation, and wetland purposes. During the 2017 monsoon season, a breach in the lake's embankment has resulted in the lake's water level decreasing. County staff have installed erosion control materials including sand bags to stabilize the bank and water levels as a short-term repair. The project will include the installation of a permanent spillway to repair the breach and stabilize the water level at the lake.

Funding Source	
1A Ballot Issue (2017)	\$100,000
Estimated Expenditures	
Design / Engineering	\$ 25,000
Construction	<u>\$ 75,000</u>
Total	\$100,000

13. Disaster Recovery Project

Disaster recovery project requiring significant engineering and design will continue through 2018. Due to the complexity of the work, challenging construction timeframes, and increases in construction costs, extension requests and project cost increases have been submitted to the State and FEMA. Responses are anticipated in May/June 2018. Assuming all project extension requests and funding increases are approved by the State and FEMA, all projects must be completed by July 15, 2019.

Costs for the remaining recovery projects are approximately \$3.0 million, with a 75% Federal and 25% local cost share. \$750,000 in local funds comes from the El Paso County General Fund, El Paso County Regional Park Fees, and the 2017 1A Tabor Ballot Initiative.

The disaster recovery projects include:

- a) Repairs to the Maxwell Street Trailhead and Fountain Creek Regional Trail through Craddock property which is scheduled for completion in the first quarter of 2018;
- b) Repairs to the New Santa Fe Regional Trail, including on the United State Air Force Academy, are planned for completion the second half of 2018;
- c) Engineering and design at Hanson Trailhead will be completed in 2018 with construction in winter 2018/2019;
- d) Temporary repairs to Willow Springs Ponds will be completed in 2018 with permanent repairs to follow in winter 2018 / 2019.

14. Bear Creek Nature Center Exhibit Renovation

The current exhibits at Bear Creek Nature Center were installed in 2002 and are dated and deteriorating. The funds will refurbish some of the popular exhibits including the Bear Creek exhibit in the middle of the nature center and the Bee exhibit. Other dated or less effective exhibits will be removed and replaced with innovative interactive educational exhibits. Current funding includes \$150,000 from 1A Funds (2014) and \$100,000 from the Capital Campaign for this project for a total budget of \$250,000. The fundraising, request for proposals and contractor selection was completed in 2017. Final design, fabrication and installation have begun and are scheduled for January - April 2018.

15. Fountain Creek Nature Center Cultural History Exhibit

The Cultural History Exhibit Advisory Committee has determined the theme, topics and subtopics for the Cultural History exhibit plan and completed a preliminary sketch of the exhibit. Pikes Peak Community College and University of Colorado at Colorado Springs have completed research for the text.

Fundraising was completed in late 2017 with \$42,000. Request for Proposals, contract to design, fabricate and install the Cultural History Exhibit is scheduled for January – May 2018.

16. Fountain Creek Regional Park Improvements

El Paso County completed the Fountain Creek Regional Park Master Plan in 2016 which recommended improvements to existing facilities, new park facilities and other management and maintenance actions to enhance the user experience. Phase I Improvements, funded by \$125,000 in Ballot Question 1A funds and \$125,000 in regional park fees, commenced in 2016, focusing primarily on the complete renovation of the southern athletic field, as well as the newfound partnership between El Paso County Parks and Pikes Peak Urban Gardens in preparation for the construction of the community garden.

Remaining Phase I Improvements include the Duckwood Dog Park, a disc golf course, Tier I, III, and IV trails, and the construction of the Cottonwood Meadows parking area. Additional Phase 2 Improvements that will be completed in 2018 will likely include the renovation of the northern athletic field, new playgrounds (Duckwood & Willow Springs), park entrance signs, enhanced trails, and a new picnic pavilion (Willow Springs).

Funding Sources:

Regional Park Fees	\$250,000
1A Ballot – 2014	\$ 35,000
1A Ballot - 2017	<u>\$175,000</u>
Total	\$460,000

Estimated Costs:

Design	\$ 50,000
Northern Athletic Field Renovation	\$ 30,000
Cottonwood Meadows Parking Area	\$ 70,000
Duckwood Dog Park	\$ 60,000
Disc Golf Course	\$ 25,000
Playgrounds	\$100,000
Tier I, III, and IV Trails	\$ 65,000
Picnic Pavilion	\$ 45,000
Park Entrance Signs	<u>\$ 15,000</u>
Total	\$460,000

17. Widelield Community Park Improvements

Located southeast of Colorado Springs near Security and Widelield, just south of McCrae Reservoir, this 50-acre park, constructed in the mid-1970s, hosts a playground, basketball court, baseball backstop, an 18-hole disc golf course, and the Flight 585 memorial sitting area. The Widelield Community Park Master Plan was completed in 2017, and recommended numerous improvements to existing facilities, new park facilities and other management and maintenance actions to enhance the user experience.

Phase I Improvements include a restroom renovation, exercise course, basketball court renovation, pickleball courts, improved pedestrian lighting, benches and trash cans, disc golf course enhancements, trail construction, picnic tables, playground expansion, and signage improvements.

Funding Sources:

Urban Park Fees	\$100,000
Colorado Springs Health Foundation Grant	\$110,000
Community Development Block Grant	<u>\$150,000</u>
Total	\$360,000

Estimated Costs:

Design	\$ 40,000
Restroom Renovation	\$ 75,000
Exercise Course	\$ 30,000
Basketball Court Renovation	\$ 12,000
Pickleball Courts	\$ 13,000
Tier III Trails	\$ 50,000
Benches and Trash Receptacles	\$ 22,000
Pedestrian Lighting	\$ 30,000
Disc Golf Course Improvements	\$ 5,000
Picnic Tables	\$ 13,000
Playground Expansion	\$ 60,000
Park Entrance Signs	\$ 5,000
Crossing Signs and Striping	<u>\$ 5,000</u>
Total	\$360,000

18. Kane Ranch Open Space Improvements

Upon completion of the Kane Ranch Open Space Master Plan in 2018, which is partially funded by a \$30,000 GOCO Planning Grant, staff will implement design and construction of Phase 1 Improvements, following guidelines set forth in the Master Plan. Initial improvements, funded through regional park fees and Ballot Question 1A funds, may include a multiple-loop trail system, interpretive opportunities, and trailhead facilities that may include equestrian vehicle parking, restroom, picnic tables and/or pavilions. Consistent with open space planning standards, the emphasis will center on natural resource conservation and passive use.

Funding Sources:

Regional Park Fees	\$220,000
1A Ballot (2014)	\$200,000
GOCO Planning Grant	<u>\$ 30,000</u>
Total	\$450,000

Estimated Costs:

Master Plan / Design	\$ 50,000
Trailhead Parking Area	\$150,000
Tier I & Tier III Trails	\$100,000

Fencing	\$ 50,000
Vault Toilet Structure	<u>\$100,000</u>
Total	\$450,000

19. Falcon Regional Park Dog Park

The Falcon Dog Park is located in the northern section of Falcon Regional Park in eastern El Paso County, near the Town of Falcon. The project is intended to enhance recreation opportunities in the area, as well as provide a safe and spacious gathering place for residents and visitors, and their dogs. The project includes construction of 4,100 linear feet of trail, 2,900 linear feet of fencing, an access drive and parking lot construction, and installation of basic park amenities, such as benches, trees, and shade structures.

Funding Sources:

Regional Park Fees	\$ 13,500
EP Chamber of Commerce	\$ 1,500
GOCO Mini Grant	<u>\$ 45,000</u>
Total	\$ 60,000

Estimated Costs:

Parking Area and Access Road	\$ 10,460
Tier III Trails	\$ 7,500
Fencing	\$ 40,600
Park Amenities	<u>\$ 1,440</u>
Total	\$ 60,000