

2019 Capital Improvement Programs

1. Pineries Open Space Project

The Pineries Open Space Phase I Improvements design project was completed in August, 2018, laying the groundwork for a first phase of trail and recreation improvements. The first phase, per the Pineries Open Space Master Plan, includes approximately 8 miles of multi-use single- and double-track trail and a main trailhead parking area near the existing restroom and former ranch headquarters. The overall construction cost of the Phase I improvements is estimated at approximately \$620,000. The project will begin in spring, 2019 and is scheduled to be finished in the late-summer, 2019.

Funding Sources:

Regional Park Fees	\$400,000
1A Funds (2014)	\$120,000
2019 Forestry Funds	\$ 30,000
Possible Third Party Funding	<u>\$ 70,000</u>

Total: \$620,000

Estimated Costs:

Entrance Road	\$185,000
Access Road	\$165,000
Parking Area	\$120,000
Trails	<u>\$150,000</u>

Total: \$620,000

Project Timeline:

Phase I Design Completion	August, 2018
Bid Projects	March - April, 2019
Trail Construction	May - July, 2019
Trailhead Facility Construction	May - September, 2019

2. 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 renovation / replacement of the main park restroom, asphalt paving of parking lots, and the creation of an Equestrian Skills Course and trailhead 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. The parking lot is proposed along 8th Street using the existing driveway north of the American Red Cross building that also serves the Norris-Penrose Event Center.

Funding Sources:

Ballot Question 1A (2017)	\$500,000
Regional Park Fees	<u>\$ 75,000</u>
Total:	\$575,000

Estimated Costs:

Parking Lot	\$ 60,000
Restroom Construction	\$250,000
Tennis Courts Renovation	<u>\$265,000</u>
Total:	\$575,000

Project Timeline:

Restroom Design	January - May, 2019
Bid Restroom Construction	June – July, 2019
Restroom Construction	September - December, 2019
Parking Lot Construction	Fall, 2019
Tennis Court Reconstruction	Fall, 2019

3. 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, an accessible ramp was installed to improve 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 very popular wedding facility with approximately 150 weddings per year 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 are deteriorating and the bridge railing height and perimeter wall need addressed for ADA accessibility and compliance.

The project will include securing a design firm for gazebo assessment, engineering, design, and specifications for constructing a solid foundation and repairing the gazebo.

Funding Sources:

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

Estimated Cost:

Gazebo Design	\$ 25,000
Gazebo Renovation	<u>\$250,000</u>
Total:	\$275,000

Project Timeline:

Gazebo Design	December, 2018 – January, 2019
Completion of Plans / Bid Project	January – February 2019
Gazebo Renovation	February - June, 2019

4. Kane Ranch Open Space Improvements

Upon completion of the Kane Ranch Open Space Master Plan in July 2018, staff will implement design and construction of Phase 1 Improvements, following guidelines set forth in the Master Plan. Phase I Improvements will include a loop trail system, fencing upgrades and trailhead facilities that will include equestrian vehicle parking, restroom, and picnic tables.

Funding Sources:

Regional Park Fees	\$ 220,000
Ballot Question 1A	<u>\$ 180,000</u>

Total: \$ 400,000

Estimated Costs:

Design	\$ 50,000
Trailhead Parking Area	\$ 150,000
Tier I & Tier IV Trails	\$ 100,000
Fencing	\$ 50,000
Vault Toilet	<u>\$ 50,000</u>

Total: \$ 400,000

Project Timeline:

Master Plan Completion	July, 2018
Complete Plans and Specifications	March - July, 2019
Bid Construction	August, 2019
Project Construction	September – December, 2019

5. Eastonville Regional 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 project includes construction of the trail adjacent to Eastonville Road along the east side of Falcon Regional Park for approximately 5,160 linear feet and along the northern portion of Falcon Regional Park for a distance of approximately 2,640 linear feet.

Funding Sources:	
Regional Park Fees	\$ 50,000
State Trails Grant	<u>\$ 136,000</u>
Total:	\$ 186,000

Estimated Costs	
Design / Engineering	\$ 20,000
Trail Construction	\$ 149,000
Drainage Structures	\$ 7,000
Signage / Benches	<u>\$ 10,000</u>
Total:	\$ 186,000

Project Timeline:	
Secure State Trails Grant	June, 2018
Develop Plans and Specifications	January – March, 2019
Bid Construction	April – May, 2019
Project Construction	June – August, 2019

6. New Santa Fe Regional Trail Flood Repairs

Flooding in 2015 along the New Santa Fe Regional Trail resulted in damages along the trail, including within the United States Air Force Academy (USAFA). A declaration for public assistance was made and funding was provided by the Federal Emergency Management Agency (FEMA) to repair the trail to pre-flood condition. Environmental and regulatory approvals were completed in 2017. A scope change for increased project funding and a grant time extension were approved by FEMA in June, 2018.

Funding Sources:	
El Paso County (recovery account)	\$ 45,750
Regional Park Fees	\$ 26,662
FEMA (75% project cost share)	<u>\$217,238</u>
Total:	\$289,650

Estimated Costs:	
Tier I Trail Repairs	\$239,650
Concrete Crossing	<u>\$ 50,000</u>
Total:	\$289,650

Project Timeline:	
Bid Project	November – December, 2018
USAFA Coordination	January – February, 2019
Project Construction	February – June, 2019

7. Fountain Creek Bank Stabilization Project (Willow Springs)

Flooding in 2015 along Fountain Creek resulted in damages to the creek bank at Willow Springs Ponds. The Fountain Creek Regional Trail was relocated away from the creek bank in 2015. An environmental assessment and design of creek bank repairs was completed in 2017 and is currently being reviewed by FEMA. Upon approval, construction will commence, which is anticipated for fall / winter 2018 during low creek flows. In early 2018, a temporary riprap berm was installed to deflect flows away from the damaged creek bank. The riprap will be incorporated into the final repairs.

Funding Sources:	
El Paso County (recovery account)	\$ 306,038
FEMA (75% project cost share)	<u>\$1,125,000</u>
Total:	\$1,431,038

Estimated Costs:	
Project Design	\$ 100,000
Project Construction	<u>\$ 1,331,038</u>
Total:	\$ 1,431,038

Project Timeline:

FEMA Review	January – June, 2019
Bid Construction	July – August, 2019
Project Construction	September, 2019 – April, 2020

8. Hanson Trailhead Renovation

Flooding in 2015 along Fountain Creek severely damaged the Hanson Trailhead area to include the berm, trail, and pedestrian bridge. A lengthy environmental review and scoping effort between the County and State was completed in 2017. A consultant was hired in 2018 to complete 30% design of needed repairs for FEMA review. Upon approval, the project will advance towards Final design in 2019. Construction is anticipated fall / winter 2020 during low creek flows.

Funding Sources:

El Paso County (recovery account)	\$ 367,866
FEMA (75% project cost share)	<u>\$1,103,597</u>

Total: \$1,471,463

Estimated Costs:

Design	\$ 300,000
Construction	<u>\$ 1,171,462</u>

Total: \$ 1,471,462

Project Timeline:

FEMA Review (30%)	June, 2019
Project Design (100%)	July, 2019 – July, 2020
Bid Project	August, 2020
Construction	September, 2020 – April, 2021

9. New Santa Fe Regional Trailhead Facility Improvements

The restroom facility at Baptist Road was constructed in 1991 to serve New Santa Fe Regional Trail users. One of the restrooms was vandalized due to fire remains closed. When the restroom was constructed, well water was used as a water source and waterless compost waste system was utilized. The wastes system struggles to address the volume of use, causing increased maintenance for park staff, higher cost for removal of waste by a licensed contractor, and a bad odor from the system.

In 2017 this facility was upgraded to a potable water supply through the Forest Lakes Metropolitan District, thus removing the dependency on a well system that is time consuming and requires constant maintenance and testing. New housing developments in the area has also allowed the facility to be upgraded to a standard flush type of system. The project also includes re-opening the vandalized restroom.

Funding Source:

Regional Park Fees	\$30,000
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Estimated Cost:

Engineering	\$ 5,000
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Utility Upgrades	\$ 5,000
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Restroom Renovation	<u>\$20,000</u>
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Total:	\$30,000
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Project Timeline:

Design / Engineering	December- January, 2019
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Sewer Tap and Tie-in	February, 2019
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Bid Restroom Renovation	February, 2019
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Restroom Renovation	March – May, 2019
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10. Black Forest Regional Park / Disaster Recovery

Black Forest Regional Park received significant damage in 2015 as the result of heavy rains in the burn scar. An application was submitted to the State seeking funds from the Community Development Block Grant – Disaster Recovery program. The application did not score high enough for initial funding, but the State notified the County in 2018 that remaining program funds were being made available for the project. This project includes 130 acres of forestry work, 3.5 miles of trail construction, and soil stabilization, watershed function, and wildlife habitat improvements. The grant agreement is anticipated to be approved in December, 2018.

Funding Sources:

CDBG-DR \$ 790,000

Estimated Costs:

Forest management improvements \$ 250,000

Trail Construction \$ 300,000

Soil / Watershed / Habitat \$ 240,000

Total: \$ 790,000

Project Timeline:

Grant Agreement December, 2018

Bid Construction January, 2019

Forestry Work February – June, 2019

Trail Construction February – June, 2019

Soil / Watershed / Habitat Work February – June, 2019

11. Falcon Regional Park - Phase II

The first phase of Falcon Regional Park was completed in 2017. It is proposed to launch on the Phase II of the improvements in 2019 as outlined in the Falcon Regional Park Master Plan. Project components include a restroom building, additional baseball / softball ball field, multi-use field, parking lot expansion, playground, and landscaping.

Funding Sources:

Great Outdoors Colorado	\$350,000
Ballot Question 1A	\$200,000
Regional Park Fees	<u>\$200,000</u>
Total:	\$750,000

Estimated Costs:

Design	\$ 56,000
Baseball / softball field	\$210,000
Restroom	\$225,000
Multi-Use Field	\$ 24,500
Playground	\$ 65,000
Pavilion	\$ 35,000
Landscaping / Irrigation	\$ 72,500
Gravel Parking Lot	\$ 50,000
Site Furnishings	<u>\$ 12,000</u>
Total:	\$750,000

Project Timeline:

Apply for GOCO Grant	November 2018
Project Design	December, 2018 – March, 2019
Grant Award	March, 2019
Bid Construction	May - June, 2019
Project Construction	July, 2019 – December, 2019

12. Ute Pass Regional Trail

Construction of the Ute Pass Regional Trail will be completed as outlined in the Ute Pass Regional Trail Master Plan which was approved in the fall of 2015. A Transportation Alternatives Program (TAP) grant was awarded to the County to fund the preliminary engineering, final design, permitting, environmental, and Right of Way (ROW) along the remaining 4.5-mile section of the regional trail that has not been constructed.

Funding Sources:	
TAP Grant	\$340,000
El Paso County	<u>\$ 85,000</u>
Total:	\$425,000

Estimated Costs:	
Preliminary Engineering	\$175,000
Final Design	\$ 87,500
Permitting	\$ 47,500
Environmental	\$ 55,000
ROW	<u>\$ 60,000</u>
Total:	\$425,000

Project Timeline:	
Finalize IGA	December, 2018 – June, 2019
Grant Agreement	July, 2019
Bid Design and Engineering	August, 2019
Preliminary Design	August, 2019 – July, 2020
Permitting / Environmental	August, 2019 – July, 2020

13. Willow Springs Bridge Replacement

A small pedestrian bridge across Crews Gulch is located between the Willow Springs ponds and serves the Fountain Creek Regional Trail. The bridge has encountered damage due to flooding and bank erosion causing significant exposure of the bridges concrete footings as well as structural cracking. The County completed a structural assessment of the bridge and has determined replacing the bridge is more cost effective and functional than repairing the existing bridge. It is proposed to remove the bridge with County resources in the fall of 2018 and replace the bridge in 2019. Flooding has caused Crews Gulch to increase in width and depth over the years. The new pedestrian bridge will span Crews Gulch with abutments constructed outside of the creek banks in comparison to the current bridge constructed along the creek bottom and edges.

Funding Sources:

Insurance Funds \$20,000

Regional Park Fees \$50,000

Total: \$70,000

Estimated Costs:

Design / Build Contract \$70,000

Project Timeline:

Fall, 2018 Remove existing bridge

January / Feb, 2019 Design

March, 2019 Bid construction

April – May, 2019 Construction