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COMMUNITY SERVICES DEPARTMENT

PARK OPERATIONS ~ PLANNING ~ CSU EXTENSION ~ COMMUNITY OUTREACH
ENVIRONMENTAL SERVICES ~ VETERANS SERVICES ~ RECREATION/CULTURAL SERVICES

Park Advisory Board Meeting Agenda

Wednesday, August 10, 2016 – 1:30 p.m.

Centennial Hall, 200 S. Cascade, Colorado Springs

<u>Item</u>	<u>Presenter</u>	<u>Recommended Action</u>
1. Call Meeting to Order	Chair	
2. Approval of the Agenda	Chair	Approval
3. Approval of Minutes	Chair	Approval
4. Introductions / Presentations		
5. Citizen Comments / Correspondence on Items Not On the Agenda (limited to five minutes unless extended by Chair)	Chair	
6. Development Applications		
A. Carriage Meadows South at Lorson Ranch - Planned Unit Development / Preliminary Plan	Jason Meyer	Endorsement
7. Information / Action Items		



<u>Item</u>	<u>Presenter</u>	<u>Recommended Action</u>
A. 2017 Budget Proposal	Tim Wolken	Endorsement
B. 2016 Facility Improvement Projects		
a. Black Forest Regional Park	Jason Meyer	Information
b. Pineries Open Space	Elaine Kleckner	Information
c. Bear Creek Nature Center Exhibits	Todd Marts	Information
8. Monthly Reports	Staff	Information
9. Board / Staff Comments		
10. Adjournment		

RECORD OF PROCEEDINGS

*Minutes of the July 13, 2016
El Paso County Park Advisory Board Meeting
Centennial Hall
Colorado Springs, Colorado*

Members Present:

Bob Falcone, Chair
Ann Nichols, 1st Vice Chair
Terri Hayes, 3rd Vice Chair
Shirley Gipson
Julia Sands de Melendez
Todd Weaver

Staff Present:

Tim Wolken, Community Services Director
Jason Meyer, Project Manager
Sabine Carter, Admin Services Coordinator

Absent: Jane Dillon, Alan Rainville, Judi Tobias

The following minutes are a summary of the proceedings. A recording is available upon request at the El Paso County Parks Administration Office.

1. Call to Order: The meeting was called to order at 1:31 p.m. by Bob Falcone, Chair.
2. Approval of Agenda: Shirley Gipson made a motion to approve the meeting agenda. Julia Sands de Melendez seconded the motion. The motion carried 5 - 0.
3. Approval of Minutes: Ann Nichols made a motion to approve the June 8, 2016 minutes. Shirley Gipson seconded the motion. The motion carried 5 - 0.
4. Introductions and Presentations:

None
5. Citizen Comments / Correspondence:

None
6. Development Applications:

A. The Glen at Widefield Filing No. 8 – Final Plat

Jason Meyer provided an overview of the Glen at Widefield Filing No. 8 – Final Plat and addressed questions by the Board.

Ann Nichols recommended to the Planning Commission and Board of County Commissioners that approval of the Glen at Widefield Filing No. 8 Final Plat include the following condition: Require fees in lieu of land dedication for regional park purposes in the amount of \$33,936 and urban fees in the amount of \$21,412; Provision of urban park amenities under a park lands agreement may be an acceptable alternative to urban park

fees, provided the agreement is approved by the County and executed prior to recording the final plat. Shirley Gipson seconded the motion. The motion carried 5 - 0.

7. Information / Action Items:

(Terri Hayes joined the meeting at 1:41 p.m.)

A. Park Lands Agreement for the Glen at Widefield Filing No. 7 – Glen Development Company

Jason Meyer provided an overview of the Glen of Widefield Filing No. 7 and addressed questions. Ryan Watson with Glen Development also answered questions from board members.

Shirley Gipson moved to endorse the approval of the Park Lands Agreement with Glen Development Company for the Glen at Widefield Filing No. 7. Ann Nichols seconded the motion. The motion carried 6 - 0.

B. Park Lands Agreement for the Glen at Widefield Filing No. 8 – Glen Development Company

Jason Meyer provided an overview of the Glen of Widefield Filing No. 8 and addressed questions by the board.

Shirley Gipson moved to endorse the approval of the Park Lands Agreement with Glen Development Company for the Glen at Widefield Filing No. 8. Terri Hayes seconded the motion. The motion carried 6 - 0.

C. 2017 – 2021 Capital Improvement Program

Tim Wolken provided an overview of the 2017 – 2021 Capital Improvement Program (CIP). The CIP includes proposed capital improvement projects for the next five years. Tim Wolken and Jason Meyer addressed questions by board members.

Shirley Gipson moved to endorse the 2017 – 2021 Capital Improvement Program. Terri Hayes seconded the motion. The motion carried 6 - 0.

8. Monthly Reports:

None

9. Board/Staff Comments:

Tim Wolken gave an update on the Falcon Regional Park grand opening. Todd Weaver stated that the American Legion approached him to offer volunteer work for upcoming projects.

The Happy Trails event which supports the Nature Centers is scheduled for Friday, August 26. Tim Wolken encouraged the Park Advisory Board members to serve as a table captain for the event.

RECORD OF PROCEEDINGS

10. Adjournment: **The meeting adjourned at 2:34 p.m.**

Judi Tobias, Secretary

El Paso County Parks

Agenda Item Summary Form

Agenda Item Title: Carriage Meadows South at Lorson Ranch – Planned Unit Development / Preliminary Plan

Agenda Date: August 10, 2016

Agenda Item Number: #6 - A

Presenter: Jason Meyer, Project Manager

Information: **Endorsement: X**

Background Information:

Request by Lorson, LLC for approval of Carriage Meadows South at Lorson Ranch PUD Development Plan and Preliminary Plan. The development is zoned PUD and is located south of Fontaine Boulevard and east of Marksheffel Road. The proposed development totals 106.64 acres and includes 234 single-family lots on 34.12 acres, several tracts of open space totaling 34.02 acres, and right of way totaling 18.26 acres. The proposed development also includes future residential development on 5.34 acres, future commercial development on 13.70 acres, and an existing residence to remain on 1.20 acres. This application is in conformance with the Lorson Ranch Sketch Plan amendment approved by the County on April 21, 2016.

The applicant is proposing a dedication of open space that would exceed the 10% minimum requirement by providing 34.02 acres, or 32% of the site, as open space. This includes 12 tracts (Tracts B through M) and includes the main stem of Jimmy Camp Creek (Tracts E,F), two detention facilities (Tract H,M), and a 35 foot utility corridor along the southern boundary (Tract D).

The Parks Master Plan shows regional trails and bicycle routes within the vicinity of this project. Specifically, the Jimmy Camp Creek Primary Regional Trail, Fontaine Boulevard Road Route and South Marksheffel Road Route. The portions of the Jimmy Camp Creek Trail and Fontaine Boulevard Road Route in the vicinity of this project exist. Additionally, the South Marksheffel Road Route will be accommodated within road right-of-way and installed as part of future road improvements.

The letter of intent included language that there are no proposed recreational facilities within Carriage Meadows South at this time. However a future trail may be developed though Tract D along the southern boundary, that may also connect to the Jimmy Camp Creek Trail. Park staff encourages the applicant to provide urban recreational opportunities, and to continue to develop a system of connected trails throughout Lorson Ranch for the benefit of the residents within the project area.

Park staff recommends fees in lieu of land for regional park purposes in the amount of \$78,624 and urban fees in the amount of \$49,608. A park lands agreement may be an acceptable alternative to urban park fees provided the agreement is approved by the County and executed prior to recording the final plat.

Recommended Motion:

Recommend to the Planning Commission and Board of County Commissioners that approval of Carriage Meadows South PUD Development Plan / Preliminary Plan include the following conditions: Require fees in lieu of land for regional park purposes in the amount of \$78,624 and urban fees in the amount of \$49,608. A park lands agreement may be an acceptable alternative to urban park fees provided the agreement is approved by the County and executed prior to recording the final plat.

Development Application Permit Review



Community Services Department
Park Operations ~ Planning ~ Recreation / Cultural Services
Environmental Services ~ Veterans Services ~ CSU Extension

July 21, 2016

Subdivision requirements referenced in section 8.5.2 of the El Paso County Land Development Code. Fees are based on average land values within designated areas. See El Paso County Board of County Commissioners (BoCC) Resolution for fees established on annual basis. The Park Advisory Board meets the second Wednesday of each month, 1:30 p.m., BoCC Auditorium, second floor Centennial Hall Building, 200 S. Cascade, Colorado Springs.

Name:	Carriage Meadows South at Lorson Ranch - PUD Development Plan / Preliminary Plan	Application Type:	PUD
DSD Reference #:	PUDSP-16-002	CSD / Parks ID#:	0
Applicant / Owner:	Owner's Representative:	Total Acreage:	106.64
Lorson LLC	Thomas and Thomas	Total # of Dwelling Units	234
212 North Wahsatch Ave., Suite 301	702 N Tejon Street	Gross Density:	2.19
Colorado Springs, CO 80903	Colorado Springs, CO 80903	Park Region:	4
		Urban Area:	4

Existing Zoning Code: **PUD** **Proposed Zoning:** **PUD**

REGIONAL AND URBAN PARK REQUIREMENTS

Regional Park land dedication shall be 7.76 acres of park land per 1,000 projected residents. The number of projected residents shall be based on 2.5 residents per dwelling unit.

Urban Park land dedication shall be 4 acres of park land per 1,000 projected residents. The number of projected residents shall be based on 2.5 residents per dwelling unit.

LAND REQUIREMENTS

Regional Parks: **4**
0.0194 Acres x 234 Dwelling Units = 4.54 acres

Urban Density: ☒ (1 unit / 2.5 acre or greater)

Urban Parks Area:	4
Neighborhood:	0.00375 Acres x 234 Dwelling Units = 0.88 acres
Community:	0.00625 Acres x 234 Dwelling Units = 1.46 acres
Total:	2.34 acres

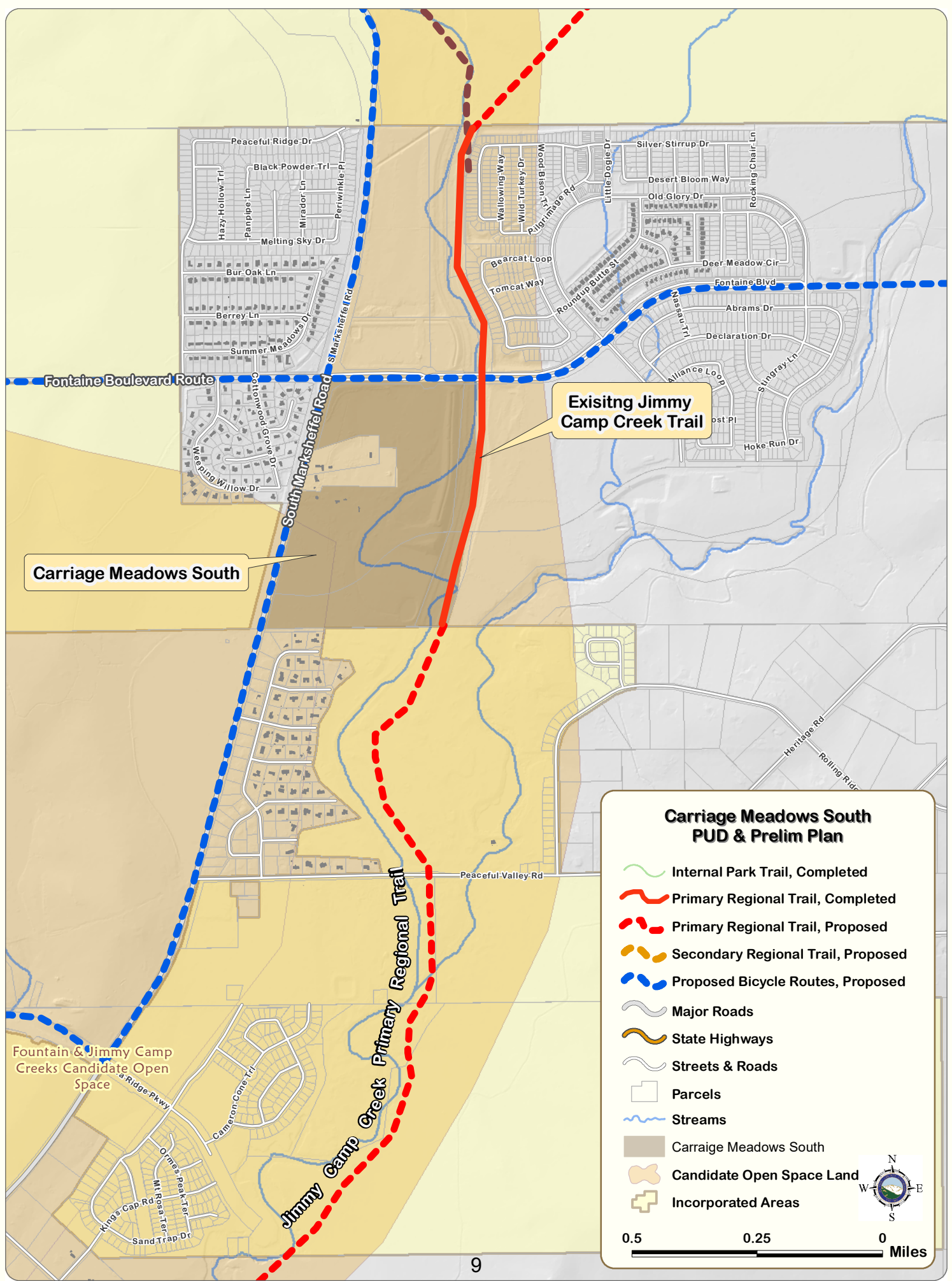
FEE REQUIREMENTS

Regional Parks: **4**
\$336.00 / Unit x 234 Dwelling Units= \$78,624.00

Urban Parks Area:	4
Neighborhood:	\$83.00 / Unit x 234 Dwelling Units = \$19,422.00
Community:	\$129.00 / Unit x 234 Dwelling Units = \$30,186.00
Total:	\$49,608.00

ADDITIONAL RECOMMENDATIONS

Staff Recommendation:	Recommend to the Planning Commission and Board of County Commissioners that approval of Carriage Meadows South at Lorson Ranch PUD / Preliminary Plan include the following conditions: Require fees in lieu of land dedication for regional park purposes in the amount of \$78,624, and urban fees in the amount of \$49,608. A park lands agreement may be an acceptable alternative to urban park fees provided the agreement is approved by the County and executed prior to recording the final plat.
Park Advisory Board Recommendation:	



LORSON RANCH CARRIAGE MEADOWS SOUTH

PUD Development Plan, Preliminary Plan, & Early Grading

Vicinity Map:



Prepared By:

THOMAS  **THOMAS**

702 N. Tejon Street
Colorado Springs, CO
P: (719) 578.8777
W: www.ttplan.net

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Developer:

Lorson LLC Nominee for Heidi LLC
Lorson Ranch LLC.
212 N. Wahsatch Ave. #301
Colorado Springs, Co 80903
(719) 635-3200

Planners:

Thomas & Thomas Planning, Urban Design, Landscape Architecture, Inc.
702 North Tejon Street
Colorado Springs, Co 80903
(719) 578-8777

Civil Engineers:

Core Engineering Group
15004 1st Avenue S.
Burnsville, MN 55306
(719) 659-7800

LSC Transportation Consultants

101 North Tejon St. STE. 200
Colorado Springs, CO. 80903
(719) 633-2868

Site Location, Size, Zoning:

The site is 106.64 acres located within the southwestern corner of Lorson Ranch generally found between Marksheffel Rd. and the Jimmy Camp Creek main tributary and between Fontaine Blvd. and the southern boundary of Lorson Ranch, to include Lorson Ranch Blvd. Carriage Meadows South will be a continuation of the Lorson Ranch development and begin to develop the only residentially zoned portions of Lorson Ranch west of the main tributary of Jimmy Camp Creek. Thomas & Thomas, on behalf of The Landuis Company, is respectfully submitting development applications for Carriage Meadows South to include a combined PUD Development Plan/ Preliminary Plan and Early Grading Request. The site is currently zoned COMM and RM as part of the Lorson Ranch ZCP (Zoning & Conceptual Plan) approved by the Board of County Commissions on November 16, 2006. However, these land use designations were revised with the amended Lorson Ranch Sketch Plan illustrating these areas to be RM with a gross density of (7-10 DU/ AC) allowing for single family residential lots. To maintain consistency with the recently approved Sketch Plan Amendment, the PUD Development Plan/ Preliminary Plan submitted with this application will formally rezone these parcels to RM, Residential Medium.

There is an existing and occupied residence located within a current 5-Acre parcel located at 6715 Marksheffel Rd (Tax Schedule No. 5522009003) and zoned RR-5 which shall be maintained. The 5-Acre lot this residence occupies will be decreased in size as

part of this process and will be replatted with the Final Plat. The proposed zoning will be RM to remaining consistent with Lorson Ranch and to allow the residence on a lot smaller than 5 acres as is currently required with the RR-5 zoning. There is also an existing FMIC drainage ditch and easement that shall remain running alongside the western banks of the Jimmy Camp Creek main tributary.

Request & Justification:

The purpose of this application is to request approval of a PUD Development Plan, Preliminary Plan and Early Grading Request for the Carriage Meadows South project within Lorson Ranch. The PUD Development and Preliminary Plan shows the general concept for the design of the single-family detached residential community as well as identify the development standards for the proposed development. The Preliminary Plan describes the lot sizes, transportation systems, public rights-of-way, and easements necessary for the development. The early grading request will allow initial site construction and development preparation to occur concurrent with the Final Plat review process. The proposed application includes 234 new single family lots for a density of 2.19 DU/ Acre. The existing residence will be reconfigured to account for the proposed lot layout with this development and shall remain as existing today. The site layout for Carriage Meadows South includes three lot types including 45' x 85' (3,825 SF); 50' x 110' (5,500 SF); and 60' x 110' (6,600' SF). Corner lots were designed with additional lot width to accommodate both the increased corner lot setback requirements and potential three-car garage housing types. The site is bordered by Jimmy Camp Creek on the east, Marksheffel Road to the west, Fontaine Blvd. to the north and the Lorson Ranch property line to the south. Lorson Blvd. will be constructed as the main roadway from Marksheffel Road and will eventually cross the Jimmy Camp Creek main tributary to the east connecting with the existing Meadows subdivisions. Lorson Ranch Blvd. will be designed to handle existing and proposed traffic expected to be developed within the Lorson Ranch community, see below for more information.

The community is designed to provide for functioning automobile and pedestrian circulation and also to take advantage of surrounding land uses. Within the Lorson Ranch development open space and community connections are planned providing easy access to both Jimmy Camp Creek as well as the adjoining neighborhoods. The PUD/ Preliminary Plan proposes 34.02 (32%) acres of open space of which only 10.67 (10%) is required.

The phasing of the project will be completed in one phase with construction occurring over a period of one to three years. Roadways, utilities, drainage, etc. will be constructed as necessary to facilitate development construction and sequencing.

The Carriage Meadows South project will be developed and advanced per the Sixth Amended Development Agreement Lorson Ranch. The 6th Amended Development agreement outlines updated access, road impact fees, and future road ROW's issues with previous agreements remaining in effect. For the purposes of the Carriage Meadows South application, one item of note should be illustrated. The agreement stipulates requirements for right-of-way dedication for Marksheffel Road in connection with future

subdivision filings within Lorson Ranch. The dedication of future ROW shall be no greater than that necessary to conform to the Major Transportation Corridors Plan in effect at the time. As proposed the Marksheffel Rd. ROW will be a total of 180' in width with the appropriate dedication being provided from Lorson Ranch with this application.

El Paso County PUD Section 4.2.6(D) Approval Criteria, 1998 El Paso County Policy Plan, and El Paso County Preliminary Plan Section 7.2.1(D)-2E Approval Criteria:

The purpose of the PUD is to provide the information necessary to rezone a property to the PUD Zoning district and to provide a graphical representation to serve as the zoning of the property after approval. The development plan sets forth the final plans for development of the PUD district including detailed use, dimensional, and development standards, building and parking locations, service connections, landscaping and other important site improvements. The 1998 El Paso County Policy Plan establishes broad goals and policies intended to serve as framework for land use applications and development in the County. The County Wide Policy plan ties the specific small area plans, and other Master Plan elements such as the Master Plan for Mineral Extraction, the El Paso County Department of Parks and Leisure Services Master Plan and the Major Transportation Corridors Plan together. The Policy plan provides general direction in terms of density, buffers, transitions, infrastructure, where no small area plan exists.

The proposed Carriage Meadows South project advances the stated purposes set forth in this section and is in general conformation with the El Paso County Master Plan, the Highway 94 Comprehensive Plan, the approved Lorson Ranch Sketch Plan as amended and the approved Lorson Ranch Conceptual and Zoning Plan. The application is in compliance with the requirements of this code and all applicable statutory provisions and will not otherwise be detrimental to the health, safety, or welfare of the present or future inhabitants by meeting the submittal guidelines as illustrating in the zoning code, application packet and procedurals manual. There has been substantial change in character of the area since the land was last rezoned as several communities of single family residential have been approved and constructed. This includes Lorson Ranch itself and several other projects within the general vicinity of this project, including the Cottonwood Grove development to the immediate west of Lorson Ranch.

The proposed property is suitable for the intended uses and the use is compatible with both the existing and allowed land uses on the neighboring properties. The submittal continues and maintains the single family detached residential housing development already found throughout Lorson Ranch which includes the Pioneer Landing Filing 1-3, Ponderosa Lorson Ranch, and the Meadows at Lorson Ranch. The new development will be in and continue the harmony of the existing surrounding character of the area and natural environment. Carriage Meadows South will be buffered from the existing 5 acres lots of Peaceful Valley by the existing though vacant Appletree Golf Course. In addition, the Peaceful Valley Country Club Estates directly to the south of this proposed application, is comprised of 0.5 acre size lots. These existing lots will be buffered by an existing easement to remain and the newly constructed Lorson Ranch Blvd. The Carriage Meadows South project will not have a negative impact upon the existing and future

development of the area, but rather continue with the planned sequencing of phasing and development. This design approach also supports *Policy 6.1.1: Allow for a balance of mutually supporting interdependent land uses, including employment, housing and services in the more urban and urbanizing areas of the County* and *Policy 6.1.3: Encourage new development which is contiguous and compatible with previously developed areas in terms of factors such as density, land use and access.*

The proposed application provides adequate consideration for any potentially detrimental use and provides an appropriate transition or buffering between uses of differing intensities both on-site and off-site. The site design includes a 30' wide buffer/ utility easement along the southern boundary in addition to Lorson Ranch Blvd. to buffer the 0.5 acre lots to the south. The proposed plan also utilizes the main tributary of Jimmy Camp Creek as a natural buffer to the east and southeast. There are no requirements for buffering to north or west as the proposed use mirrors that of the existing, adjacent uses. However, a 25' landscape setback is being provided along Marksheffel Rd. as required. This landscape setback will meet the landscaping requirements of the EPC Land Development Code.

There are no areas of significant historical, cultural or recreational features found on site; however, the preservation of the natural Jimmy Camp Creek main tributary and FMIC Ditch easement is being taken into consideration with the lot lines set back some distance away from these drainage features. There is an existing regional trail corridor along eastern banks of Jimmy Camp Creek that Carriage Meadows South will eventually connect to once the creek crossing has been completed. This will also tie into the growing trail network within Lorson Ranch.

The proposed single family residential use will not overburden the capacities of existing or planned roads, utilities or other public features, drainage and grading, police protection, emergency services, and water/ wastewater services as these services have been planned for in advance and adequately sized to meet the demands of this phase and other phases to come in the future. A sufficient water supply has been acquired and can provide the water necessary for the proposed 234 units. In addition, a wastewater system has been established and can adequately serve the proposed units. Please refer to the water and wastewater reports for more information.

By providing open spaces areas and extending existing utility services already approved and in place, the Pioneer Landing 2 project supports both *Policy 6.1.5: Support the development of well-planned mixed-use projects* and *Policy 6.1.11: Plan and implement land development so that it will be functionally and aesthetically integrated within the context of adjoining properties and uses.*

There are no geological hazards or potential soil or grading hazards that will require special precautions. Finally, there are no proposed exceptions or deviations from the requirements of the zoning resolution or the subdivision regulations. However, there is a deviation request being sought for the Lorson Ranch Blvd. right-of-way. See the Traffic Engineering section below.

2003 Highway 94 Comprehensive Plan

A portion of this site within Lorson Ranch lies within Sub-Area 4 of the 2003 Highway 94 Comprehensive Plan. Sub-Area 4 is characterized as the Colorado Centre, and calls for higher intensity land uses that will blend with the existing Colorado Springs character. This proposal answers several of the Highway 94 plan's goals, most notably the following:

-Goal 1. Guide growth in a manner that respects the emerging needs of the community....:

Lorson Ranch provides valuable and much needed affordable housing to the Fountain Valley area. Lorson Ranch also represents responsible residential development by providing housing along existing major transportation corridors such as Marksheffel Rd., Fontaine Blvd. and now the newly proposed Lorson Ranch Blvd.

-Goal 2. Achieve a desirable and efficient use of the land while enhancing the physical environment through functional and compatible land use configurations:

This site was previously approved for residential development at a density of 7-10 du/acre and this continues the existing pattern of residential development. The proposed development also looks to preserve the Jimmy Camp Creek main tributary as an amenity to the community. This natural feature provides opportunities for public trails and wildlife corridors.

-Objective 2.2: Ensure that the nature and intensity of proposed development are consistent with the Land Use Map and Sub-Area scenarios:

Sub-Area 4 recommends higher intensity development that will blend with the intensity of development inherent to the City of Colorado Springs. The proposed PUD and Preliminary Plan submittal packages meet this objective as it is a continuation of existing single family residential development.

-Goal 3. Ensure that residential development is appropriate for the Planning Area:

Carriage Meadows South continues the existing development pattern already approved, built, and thriving elsewhere in Lorson Ranch. This parcel will be the first to be developed between Marksheffel Rd. and Jimmy Camp Creek within Lorson Ranch.

Master Plan for Mineral Extraction:

The 1996 Master Plan for Mineral Extraction updates and supersedes the 1975 El Paso County Master Plan for Mineral Extraction of Commercial Mineral Deposits as amended in 1978 and 1982. This updated plan has two primary purposes, the first is to facilitate continued compliance with the mineral resource protection mandates outlined in the "Preservation of Commercial Mineral Deposits Act" of 1973 and the second is to provide guidance to the El Paso County Planning Commission and Board of County Commissioners in evaluating land use proposals involving new or expanded mining and mineral resource processing operations. Per the El Paso County Master Plan for Mineral Extraction Aggregate Resource Maps, this site is identified as 'Valley Fill' containing sand and gravel with silt and clay deposited by water in one or a series of stream valleys. Therefore, the proposed project does not contain any mineral deposits of commercial

value and does not permit the use of any area containing a commercial mineral deposit which would unreasonably interfere with the present or future extraction of such deposits.

Schools:

Lorson Ranch lies within the Widefield School District No. 3. Per an agreement with the school district, a 25 acre parcel along Fontaine Blvd. east of the Jimmy Camp Creek East Tributary will be dedicated to the school district. This dedication will occur via a recorded plat in conjunction with other projects within Lorson Ranch which are not affected by this application. The final shape and layout will be determined with future school site planning.

Total Number of Residential Units, Density, and Lot Sizes: 234 Single-Family Detached Residential Units with a Gross Density of 2.19 DU/ Acre and a Net Density of 6.86 DU/ Acre. There is a 5.34 acre parcel of RMH (10-13 DU/ Acre) being reserved adjacent to Fontaine Blvd. for future high density residential or commercial use pending future market demands.

Total Number of Industrial or Commercial Sites:

There are no industrial or commercial sites proposed with this project. The proposed application includes a 13.70 acre parcel currently zoned Commercial in the northwest corner of the project that shall remain. This commercial area will be designed with future submittals as demand and tenants justify this commercial development.

Types of Proposed Recreational Facilities:

There are no proposed recreational facilities within Carriage Meadows South at this time. A future trail may be utilized as part of the existing 30' Utility/ Drainage/ Recreation Easement illustrated along the southern boundary of the property. In addition, a future trail connection to the regional trail along Jimmy Camp Creek will be provided across the future Lorson Ranch Blvd. bridge.

Phasing Plan and Schedule of Development:

The Carriage Meadows South units and lots will be developed in one phase with the overall grading and utilities for the entire development occurring in one phase as well.

There are several existing easements including the FMIC Ditch and 30' utility easement along the southern boundary that shall remain. Any existing temporary construction and easements will be vacated and new easements will be dedicated during the final plat phase. Any removal or relocation existing easements will be coordinated in detail with the Widefield Water & Sanitation District as required.

Areas of Required Landscaping:

See plan for open space and landscaped areas.

Approximate Acres and Percent of Land Set Aside for Open Space:

There are 34.02 acres of proposed open space which includes the 18.82 acres of the existing Jimmy Camp Creek main tributary. Per the EPCLDC PUD requirements, the

minimum amount of required open space is 10% of the project or 10.67 acres. Of this, 25% or 2.67 acres must be contiguous and usable. The proposed PUD and Preliminary Plan are providing 34.02 acres of open space of which nearly all is contiguous. The total is part of the cumulative open space of the overall Lorson Ranch development in accordance with the Lorson Ranch Sketch Plan Minor Amendment and the Lorson Ranch Overall PUD Development and Phasing Plan, as amended.

Traffic Engineering:

Carriage Meadows South can be accessed from two main locations, Fontaine Blvd. and the proposed Lorson Ranch Blvd. Fontaine Blvd. will provide a single access from the north, while Lorson Ranch Blvd. will provide two separate locations. The roadway network was designed to discourage cut-through traffic and be implemented in an efficient construction sequence. There will be no direct access to Marksheffel Rd., Fontaine Blvd., Lorson Ranch or across Jimmy Camp Creek at this time.

There is a deviation request being submitted for Lorson Ranch Blvd. with this PUD/ Preliminary Plan. Lorson Ranch Blvd. is being proposed as a Non-Residential Collector with an 80' ROW; however, the pavement mat is requesting a deviation to reduce the mat to 40' with two 14' drive lanes and a 12' stripped median. The proposed 80' ROW as proposed conforms to the recently approved amended Sketch Plan and could accommodate a non-residential collector roadway shall that become necessary as a non-residential collector carries up to 20,000 ADT. The justification for the deviation is that currently the projected build out volumes on this section of Lorson Blvd are 11,775 vehicles per day which is well below the 20,000 ADT, yet more than the 10,000 ADT permitted for a 60' ROW Residential Collector. Given that this roadway will serve residential development, we have proposed a reduced cross section that is more appropriate for the projected volume of 11,775 vehicles per day. In addition, as this is a residential area the reduced pavement mat creates shorter pedestrian crossing distance and lowers drive speeds. Also, there is no need to accommodate a higher volume of larger trucks as with some non-residential developments. The proposed street cross-section will provide turn lanes as needed and a continuous TWLTL will be provided.

Proposed Services:

- | | |
|------------------------|---|
| 1. Water: | Widefield Water and Sanitation District |
| 2. Wastewater: | Widefield Water and Sanitation District |
| 3. Gas: | Black Hills Energy |
| 4. Electric: | Mountain View Electric |
| 5. Phone: | Qwest |
| 6. Fire: | Security Fire Protection District |
| 7. School: | Widefield District #3 |
| 8. Library: | Pikes Peak Library District |
| 9. Roads: | El Paso County Road and Bridge |
| 10. Police Protection: | El Paso County Sheriff's Department |

Fire Protection Report:

The Carriage Meadow South development lies within the protection of the Security Fire Department. Founded in 1956, the early Security Fire Department years were a volunteer department only. With the growth of the Fountain/ Security/ Widefield area, the department has also grown to currently staff 21 career Firefighters with an additional 25 Volunteers. The Security Fire Department is currently averaging 3,500 calls a year. The fire department is assisted by the El Paso County Sheriff's office who aids in dispatching and through Action Care Ambulance which is contracted by Security Fire Department.

Security Fire Department operations include 5 Fire Engines, 1 Ladder Truck, 3 Ambulances, 1 Utility Truck, 1 Brush Truck, and 1 Chiefs Vehicle. The department staffs 3 Engines and 2 Engineers, with an added volunteer at each station at night. The Engineers are trained to be capable with all the engines as well as other station apparatus and equipment. Each station provides a secondary vehicle depending on the type of fire reported. During a wildland fire call for example, District 2 would respond with the brush truck while District 1 and District 3 would respond with their Engines. If there is a structure fire, District 1 would respond with the Ladder truck and District 2 and 3 would respond with their engines and so on.

The Security Fire Department currently has three stations:

- **Station 1:**
 - Located at 400 Security Blvd. and is 6 miles from the Pioneer Landing project site.
 - Houses the Chief and all offices.
 - Station 1 contains the Chief's Vehicle, Utility 151, Ladder 131, Engine 114, and Medic 181
- **Station 2:**
 - Located at 7420 Metropolitan St. and is 5 miles from the Pioneer Landing project site. This is the closest station.
 - Station 2 is the smallest out of the three.
 - Station 2 has the Brush-143, Engine-111 and Engine-110.
- **Station 3:**
 - Located at 5110 Bradley Rd. and is 9.5 miles from the Pioneer Landing project site. This station is the furthest from the project.
 - Station 3 is the newest station out of the three and has the only drive thru bay.
 - Station 3 has Engine 113, Engine-115 and Medic-183

The Pioneer Landing project is considered a low risk area for wildfire as the site is primarily native grassland or improved development areas. There are no existing stands of trees on the proposed site.

A new fire station is not being requested by the fire development nor being proposed by the developer within Lorson Ranch as the Security Fire Department has selected a site off of Mesa Ridge Parkway to the south for a new fire station to be built at a future time.

Impacts associated with the PUD Development Plan & Preliminary Plan:

Floodplain: This property is not located within a designated FEMA floodplain as determined by the flood insurance map, community map number '08041C0975F' effective date March 17, 1997. The floodplain was revised per LOMR Case No. 06-08-B643p effective date of revision August 29, 2007. See attached LOMR for this project.

Wetlands: Per the US Fish & Wildlife Service National Wetlands Inventory site (<http://www.fws.gov/wetlands/>) this proposed site does not contain any wetland areas. Therefore, no mitigation or wetland protection measures are required.



Air Pollution: By adhering to current air quality regulations, any air pollution emanating from the development will be negligible. Currently, the site has very little vegetation which results in a high amount of dust during windy days; however, the proposed development will provide irrigated turf areas and native seeding to alleviate the dust issues. Construction practices will adhere to El Paso County health department, as well as state department codes and regulations

Water Pollution: By adhering to current wastewater and stormwater regulations, any water pollution emanating from the development will be negligible. An erosion and sedimentation plan will be in place prior to construction.

Noise Pollution: Vehicular movement is expected to be the only major source of noise pollution emanating from the site after construction is complete. The proposed development is surrounded by similar land uses, and the effects of noise generated from the site will have little or no impact on other surrounding areas.

Vegetation, Wildlife Habitats and Migration Routes:

Proposed landscaping will include almost all low-water use plant material, and where possible, the plant material will be native to the Colorado Springs region.

While the areas most distinctive wildlife is probably the prairie dog, the Colorado Division of Wildlife note the following as also present in the area.

- Mule and White Tailed Deer
- Pronghorn Antelope
- Fox species
- Coyote
- Rabbits
- Raptors
- Songbirds
- Numerous Small Mammals
- And Many Others

Due to the construction activity and adjoining residential developments, it is not anticipated that either application will have significant impacts on wildlife in the area. However, the existing Jimmy Camp Creek may create an environment that will enhance and create a natural wildlife habitat corridor.

No rare species were found to be present on the site as determined by Colorado Parks & Wildlife as well as the U.S. Fish and Wildlife Service. The USFWS reviewed the proposed development for impact on the Preble's Meadow Jumping Mouse and determined the proposed project is not likely to impact the Preble's and thus has been cleared.

Visual Assessment: Currently, detached single-family detached houses are approved for use on this site with a density of 7-10 DU/ Acre. The proposed single family density as illustrated on the plans is quite a bit less at 2.19 DU/ Acre and will therefore visually reduce the density. There is no impact on the adjoining neighbors as this use is a continuation of existing dwelling units to the west and northwest. All PUD and Preliminary Plan review criteria has been met.



Lakamp, Donna <donna_lakamp@fws.gov>

FW: letter update

1 message

Jeff Mark <JMark@landhuisco.com>

Thu, Dec 17, 2015 at 10:08 AM

To: "donna_lakamp@fws.gov" <donna_lakamp@fws.gov>

See below and attached from Adam Misztal in 2010. El Paso County is asking for you to reiterate that statement. Can you please assist? Thanks!

Jeff Mark
President
The Landhuis Company
212 N. Wahsatch Ave., Suite 301
Colorado Springs, CO 80903
Office: (719) 635-3200
Cell: (303) 210-7747
Fax: (719) 635-3244
jmark@landhuisco.com

EPC

U.S. FISH AND WILDLIFE SERVICE	
<input checked="" type="checkbox"/>	NO CONCERNS
<input type="checkbox"/>	CONCUR NOT LIKELY TO ADVERSELY AFFECT
<input type="checkbox"/>	NO COMMENT
<i>Jessie E. Howard</i> 11/13/15 Drue L. DeBerry, Acting COLORADO FIELD SUPERVISOR	

• no changes in project boundaries
• no changes in habitat conditions

—Original Message—

From: Adam_Misztal@fws.gov [mailto:Adam_Misztal@fws.gov]

Sent: Tuesday, September 28, 2010 1:37 PM

To: Jeff Mark <JMark@landhuisco.com>

Subject: Re: letter update

Resizing the lots would have no effects on Preble's. However since there are no Preble's at this site, the point is moot.

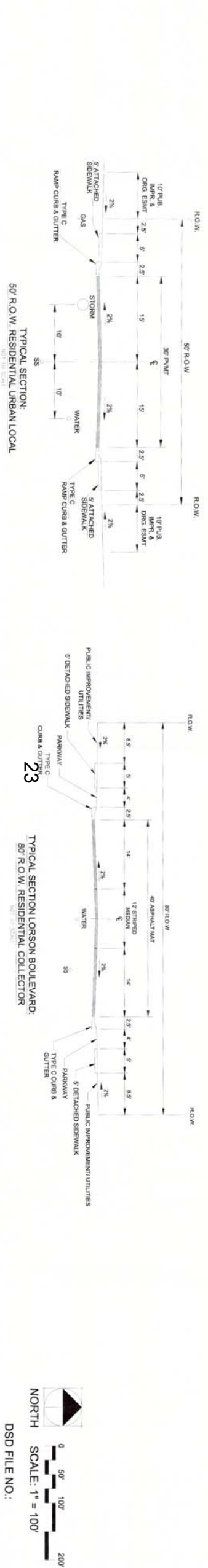
Adam Misztal
Fish and Wildlife Biologist
USFWS, ES, Colorado Field Office
P. O. Box 25486, DFC (MS 65412)
Denver, CO 80225-0486
303-236-4753; Fax 303-236-4005 cell 970-218-5452
(134 Union Blvd., Suite 670)
(Lakewood, CO)

Jeff Mark
<JMark@landhuisco.com>
To
"adam_misztal@fws.gov"
<adam_misztal@fws.gov>
09/15/2010 04:08 PM
cc
Subject
letter update

LORSON RANCH

Carriage Meadows South PUD Development & Preliminary Plan

A TRACT OF LAND LOCATED IN A PORTION OF THE NORTHEAST ONE-QUARTER ONE-QUARTER 22 AND A PORTION OF THE NORTHWEST ONE-QUARTER (NW 1/4) OF SECTION 23, ALL IN TOWNSHIP 13 SOUTH, RANGE 65 WEST OF THE 6TH P.M., EL PASO COUNTY, COLORADO



Lorson Ranch
Carriage Meadows South
Colorado Springs, CO
PUD & PRELIMINARY PLAN

DESIGNED	JRA	06.17.16
DRAWN	JRA	06.17.16
CHECKED	LMT	06.17.16
PROJECT NUMBER:	2816.11	
SCALE:	AS NOTED	

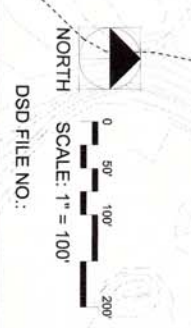
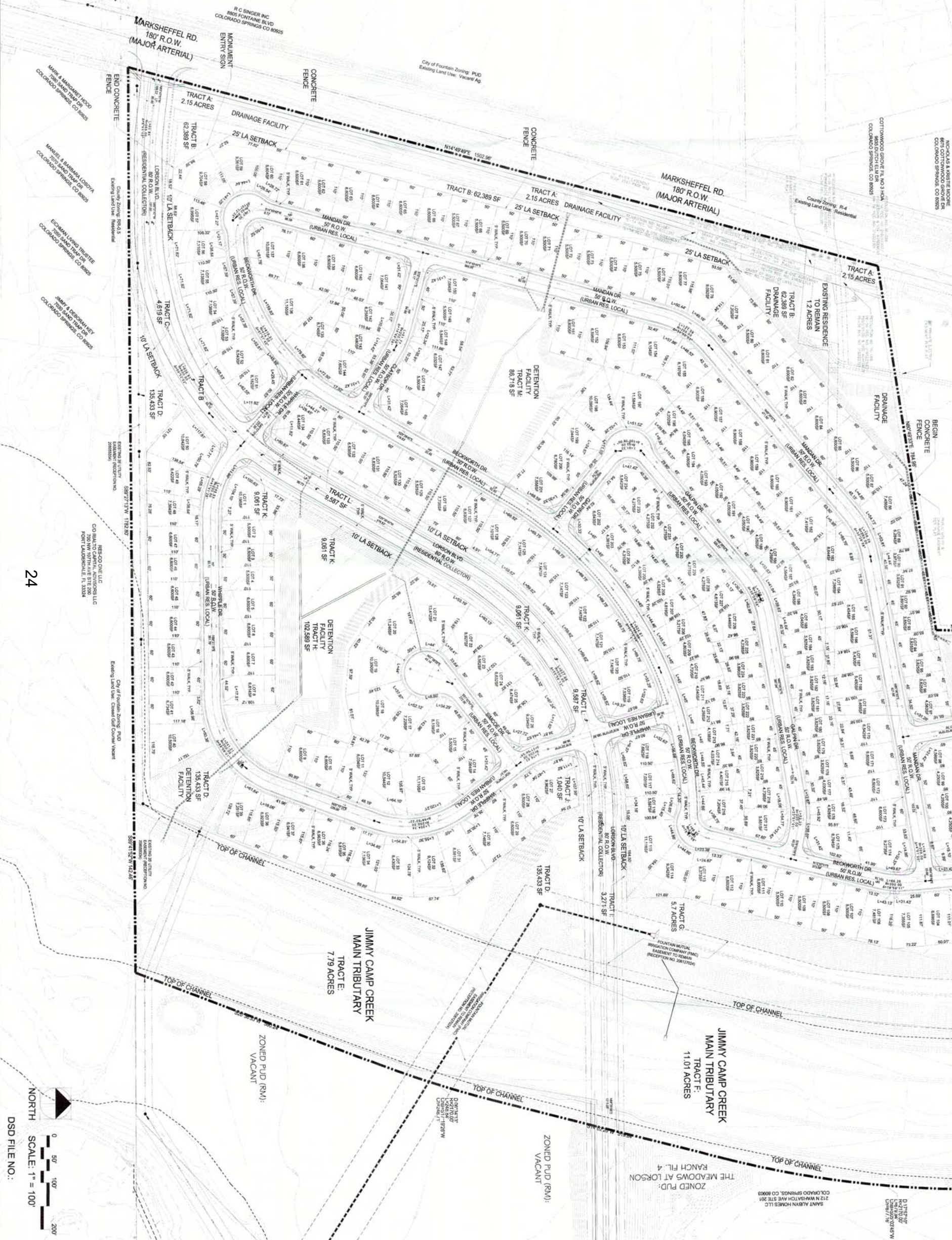
REV #	REVISIONS	DATE	DRAWN	CHECKED	APPROVED
1					
2					
3					
4					
5					
6					

THOMAS THOMAS
Planning
Urban Design
Landscape Architecture
702 North Tejon
Colorado Springs, Colorado 80903
(719) 576-8777

LORSON RANCH

Carriage Meadows South PUD Development & Preliminary Plan

A TRACT OF LAND LOCATED IN A PORTION OF THE NORTHEAST ONE-QUARTER (NE 1/4) OF SECTION 22 AND A PORTION OF THE NORTHWEST ONE-QUARTER (NW 1/4) OF SECTION 23, ALL IN TOWNSHIP 13 S, RANGE 65 WEST OF THE 6TH P.M., EL PASO COUNTY, COLORADO



P3

of 3

Lorson Ranch

Carriage Meadows South

Colorado Springs, CO

PUD & PRELIMINARY PLAN

DESIGNED	JRA	06.17.16
DRAWN	JRA	06.17.16
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PROJECT NUMBER:	2816.11	
SCALE:	AS NOTED	

REV #	REVISIONS	DATE	DRAWN	CHECKED	APPROVED
1					
2					
3					
4					
5					
6					

THOMAS THOMAS

Planning
Urban Design
Landscape Architecture

702 North Tejon
Colorado Springs, Colorado 80903
(719) 578-9777

El Paso County Park Advisory Board

Agenda Item Summary Form

Agenda Item Title: 2017 Budget Proposal

Agenda Date: August 10, 2016

Agenda Item Number: #7 - A

Presenter: Tim Wolken, Director of Community Services

Information: **Endorsement:** X

Overview

At the August Park Advisory Board meeting each year, staff presents the proposed operations budgets for the upcoming year for consideration and / or endorsement. Following the Park Advisory Board presentation, the proposed budgets are forwarded to the County's Budget Department for inclusion in the County's proposed Administrative Budget. The overall County budget is then presented to the Board of County Commissioners for consideration and / or approval.

The Parks Budget consists of two funds. The Conservation Trust Fund, which is used to support the maintenance and operation of the County's park system, is funded through lottery proceeds. The Park Administration budget provides funding for Administration, Planning, Recreation and Cultural Services, Community Outreach, and the landscape maintenance at County office buildings, and is supported by revenue from facility rentals, programming fees, grants and donations, and tax support.

Budget Outcomes

Please find below the outcomes that El Paso County Parks strives to achieve from the budget investment.

Administration

Responsible for the overall administration of El Paso County Parks including administrative planning, human resources, budgeting, and accounting.

Outcomes

1. Develops and manage the annual operations budget.
2. Coordinates the development of the annual Capital Improvement Plan.
3. Completes human resources duties.
4. Processes 2,300 facility use reservations.
5. Provides administrative support for citizen committees.

Community Outreach

Oversees the fundraising, marketing and volunteer support for El Paso County Parks.

Outcomes

1. Oversees the generation of \$200,000 of third party funding support annually.
2. Coordinates over 12,000 hours of annual volunteer support.
3. Coordinates grant administration that generates an average of \$500,000 - \$1,000,000 for capital projects and operational support annually.
4. Coordinates marketing efforts including public service announcements, website updates, and social media efforts.

Park Operations

The Park Operations Division is responsible for the maintenance and regional parks, trails, open space, and park facilities. The division manages approximately 8,000 acres of parkland, 109 miles of trails, 32 pavilions, 11 playgrounds, 22 restroom facilities, two nature centers, and numerous athletic facilities. Park Operations also maintains the El Paso County Fairgrounds and landscape maintenance at County buildings.

Outcomes

1. Coordinates approximately 2,300 facility reservations involving over 130,000 participants.
2. Coordinates volunteer support to help maintain the park system.
3. Provide a safe, well-maintained, diverse, and aesthetically pleasing park system.
4. Assist with the completion of capital improvement projects to provide a comprehensive, varied, and safe park system for our residents.

Recreation and Cultural Services

The Recreation and Cultural Services Division provides cultural and educational programs at two nationally recognized nature centers, an eight day financially sustainable County Fair that celebrates our County's heritage and culture, and a variety of recreational programs and outdoor opportunities.

Outcomes

1. Provide over 1,000 environmental education and recreation programs that enable children and their families to explore, exercise, and play in natural settings and develop an appreciation of their surrounding environment and promote their overall mental and physical health.
2. Coordinate over 60,000 visitor contacts at nature centers.
3. Generate approximately \$100,000 from programming efforts to support the County's nature centers.
4. Manage a successful County Fair that attracts 25,000 participants and meets financial self-sustaining goals.
5. Assist with generating over \$25,000 through sponsorships and fundraising to support operational efforts.
6. Recruit volunteers to provide over 12,000 volunteer hours annually.

Planning

The Planning Division provides planning, landscape architecture and project management services. The Division's responsibilities are parks, trails and open space planning in support of the annual Capital Improvement Program and support of long range and strategic County planning programs, including water quality and water supply

studies, Fountain Creek Watershed, Flood Control and Greenway District activities, regional planning studies, and sustainability initiatives.

Outcomes

1. Coordinate the annual capital projects with development of substantive elements of grant applications, physical plans, GIS analyses, graphics, budgets, timelines, procurement processes and public outreach activities.
2. Provide support for the Park Operations Division in maintenance and improvement of parks, trails and open space facilities and the Recreation and Cultural Services Division in development and implementation of recreation and education programs.
3. Provide project management of the County-led groundwater study and support for protection programs such as the Colorado Rural Water Authority (CRWA) Source Water Protection Program. Staff other water resources initiatives, as directed.
4. Serve on Watershed District Technical Advisory Committee and support activities of the Board, including project planning and implementation, development application reviews, and the development of a Watershed District development application review process and procedures.
5. Provide staff support for regional sustainability initiatives such as the PPACG-led Sustainability Project and grant-funded community workshops, the Quality of Life Survey, and other County and regional planning efforts.
6. Participate in multi-modal transportation system development via the regional Trails Team, PPACG transportation planning committees and County planning efforts.

Significant Budget Modifications

Conservation Trust Fund (CTF)

1. The full-time salary line item is projected to increase by approximately \$17,000 due to salary adjustments based on the County's five year budget plan to increase all employee's salaries to the mid-level of their respective salary range. The associated benefits are modified accordingly.
2. It is proposed to move \$14,000 from temporary salaries to professional services to provide additional funding to contract for expanded major maintenance projects.
3. The projected lottery proceeds are \$1,337,954 which is an approximate \$13,000 increase over the 2016 budget.

Administration Budget

1. The full-time salary line item is proposed to increase by approximately \$25,000 based on the County's five year budget plan to provide additional funding for park operations salaries.
2. \$2,000 was moved from Park Admin / Temporary Salaries to Other Professional Services – Park Operations for expanded contracted major maintenance projects.

3. The interdepartmental transfer account was increased by approximately \$6,000 due to an increase in funding from other departments and divisions for services provided by the Community Services Department. Funding sources include oversight of the Community Corrections program, coordination of the storm water education program for the Public Works Department, and oversight of the Solid Waste Management Program.
4. Funding has been provided for the rental of the office copier in the Recreation and Cultural Services Division.
5. The Professional Services line item in the Park Operations Division has been increased by \$25,000 based on the County's five year budget plan. The funds are primarily used for forest management projects.
6. The Facility Repairs (Major Maintenance) line item in the Park Operations Division has been increased by \$25,000 based on the County's five year budget plan.
7. The Entertainment line item in the County Fairgrounds Budget has been increased by \$25,000. The funds are provided from the County Fair Fund Balance and will be used for 2017 County Fair entertainment.
8. The proposal includes general fund tax support of \$1,374,923 for the Parks Administration budget. This equates to \$2.10 per capita of tax support.

Recommended Action:

Move to endorse the 2017 County Parks Administration and Conservation Trust Fund budget proposals.

**COMMUNITY SERVICES DEPARTMENT
CONSERVATION TRUST FUND**

2017 BUDGET PROPOSAL

Account	Description	2015 Actual	2016 Budget	2017 Proposed
EXPENSES				
41102	Salaries - Full Time	\$ 706,902.76	\$ 712,827.00	\$ 729,168.00
41120	Salaries - Temp	\$ 98,140.05	\$ 140,000.00	\$ 126,000.00
41130	Salaries - Part Time	\$ 10,695.75	\$ -	\$ -
41210	Overtime - Full Time	\$ 13,897.31	\$ 7,500.00	\$ 7,500.00
41220	Overtime-Temporary	\$ 541.89	\$ -	\$ -
41310	Salaries Vac / Term	\$ 11,149.13	\$ -	\$ -
41410	Unemployment Insurance	\$ 1,801.02	\$ 1,428.00	\$ 1,362.00
41420	Health Insurance	\$ 137,983.04	\$ 146,899.00	\$ 142,138.00
41430	FICA Taxes	\$ 63,630.30	\$ 65,815.00	\$ 65,994.00
41435	FICA FSA Savings	\$ 65.48	\$ -	\$ -
41441	Dental Insurance	\$ 12,143.04	\$ 1,428.00	\$ 1,379.00
41442	Disability Insurance	\$ 2,618.98	\$ 2,638.00	\$ 2,705.00
41443	Life Insurance	\$ 893.88	\$ 765.00	\$ 747.00
41444	Workers Compensation	\$ 22,064.90	\$ 22,882.00	\$ 8,632.00
41445	Liability / Risk Insurance	\$ -	\$ -	\$ 13,503.00
41450	Retirement	\$ 56,606.94	\$ 57,026.00	\$ 58,333.00
TOTAL PERSONNEL		\$ 1,139,134.47	\$ 1,159,208.00	\$ 1,157,461.00
42270.01	Other Oper. North Distr.	\$ 1,508.59	\$ 2,500.00	\$ 2,500.00
42270.02	Other Oper. Central Distr.	\$ 2,831.73	\$ 2,500.00	\$ 2,500.00
42270.03	Other Oper. South Distr.	\$ 1,721.78	\$ 2,500.00	\$ 2,500.00
42270.04	Other Oper. East Distr.	\$ -	\$ 2,500.00	\$ 2,500.00
42270.05	Other Oper. Support Svs.	\$ 404.50	\$ 3,450.00	\$ 3,450.00
42319	Fleet Services	\$ 57,950.00	\$ 57,950.00	\$ 57,950.00
42482	Repair/Maintenance	\$ -	\$ 5,000.00	\$ 5,000.00
42482.01	Repair/Maint. North Distr.	\$ 12,370.23	\$ 10,000.00	\$ 10,000.00
42482.02	Repair/Maint. Central Distr.	\$ 10,352.34	\$ 10,000.00	\$ 10,000.00
42482.03	Repair/Maint. South Distr.	\$ 10,898.30	\$ 10,000.00	\$ 10,000.00
42482.04	Repair/Maint. East Distr.	\$ 4,534.36	\$ 10,000.00	\$ 10,000.00
42482.05	Repair/Maint. Support Svs.	\$ 58,141.50	\$ 25,000.00	\$ 25,000.00
42510	Furniture/Operating Equip.	\$ 1,724.99	\$ -	\$ -
43599	Professional Services	\$ 38,970.10	\$ 15,000.00	\$ 29,000.00
43668	Facility Repairs	\$ 454.55	\$ 10,000.00	\$ 11,093.00
45320	Land Rental	\$ 452.25	\$ -	\$ -
TOTAL PURCHASED SERVICES		\$ 202,315.22	\$ 166,400.00	\$ 181,493.00
TOTAL BUDGET		\$ 1,341,449.69	\$ 1,325,608.00	\$ 1,338,954.00

REVENUES

33580.01	Conservation Trust Fund	\$ 1,286,579.61	\$ 1,324,608.00	\$ 1,337,954.00
36120	Interest on Investments	\$ 307.00	\$ 1,000.00	\$ 1,000.00
TOTAL		\$ 1,286,886.61	\$ 1,325,608.00	\$ 1,338,954.00

**COMMUNITY SERVICES DEPARTMENT
PARKS ADMINISTRATION BUDGET**

2017 BUDGET PROPOSAL

ADMIN	Description	2015 Actual	2016 Budget	2017 Proposed
41102	Salaries - Full Time	\$ 969,244.12	\$ 1,059,122.00	\$ 1,085,103.00
41120	Salaries - Temporary	\$ 26,391.89	\$ 45,000.00	\$ 43,000.00
41130	Salaries - Part Time	\$ 29,671.65	\$ 30,000.00	\$ 30,000.00
41210	Overtime	\$ 2,233.59	\$ 2,000.00	\$ 2,000.00
41430	FICA Taxes	\$ 74,756.01	\$ 84,477.00	\$ 88,900.00
41435	FICA - FSA Savings	\$ 331.49	\$ -	\$ -
41550	Interdepartmental Transfer	\$ (74,012.15)	\$ (87,514.00)	\$ (93,298.00)
	Total Personnel	\$ 1,028,616.60	\$ 1,133,085.00	\$ 1,155,705.00
42131	PC Software	\$ 1,878.70	\$ 1,200.00	\$ 1,200.00
42190	Office Supplies	\$ 7,776.19	\$ 5,500.00	\$ 5,500.00
42223	Purchased Water	\$ 373.58	\$ 200.00	\$ 300.00
42224	Food & Beverages	\$ -	\$ 300.00	\$ 200.00
43110	Postal	\$ 802.22	\$ 1,200.00	\$ 950.00
43193	Security and Parking	\$ 178.50	\$ 300.00	\$ 300.00
43210	Printing & Binding	\$ 840.00	\$ -	\$ 800.00
43240	Duplicating	\$ -	\$ 200.00	\$ 200.00
43330	Subscriptions	\$ 115.48	\$ 300.00	\$ 300.00
43359	Memberships	\$ 740.00	\$ 1,500.00	\$ 1,200.00
43370	Advertising	\$ 677.16	\$ -	\$ -
43420	Telephone	\$ -	\$ 72,728.00	\$ 72,728.00
43589	Advisory Board	\$ -	\$ 750.00	\$ 500.00
43599	Professional Services	\$ 16,262.00	\$ 57,128.00	\$ 57,128.00
43730	Lodging	\$ 673.00	\$ -	\$ -
43740	Travel and Meetings	\$ 1,107.04	\$ 2,000.00	\$ 400.00
43742	Business Meals	\$ 296.59	\$ -	\$ 200.00
43770	Per Diem Allowance	\$ 792.00	\$ -	\$ 700.00
43775	Conference/Registration	\$ 620.00	\$ -	\$ 600.00
43810	Professional Development	\$ 129.00	\$ -	\$ 100.00
45320	Land Rental	\$ -	\$ 400.00	\$ 400.00
45331	Rentals (Copier)	\$ 6,463.97	\$ 6,000.00	\$ 6,000.00
45913	Fee Refund	\$ -	\$ 500.00	\$ 500.00
	Purchased Services	\$ 39,725.43	\$ 150,206.00	\$ 150,206.00
	TOTAL ADMINISTRATIVE SERVICES	\$ 1,068,342.03	\$ 1,283,291.00	\$ 1,305,911.00

**CULTURAL
SERVICES**

	Description	2015 Actual	2016 Budget	2017 Proposed
42131	PC Software	\$ -	\$ 300.00	\$ 300.00
42190	Office Supplies	\$ 1,446.16	\$ 1,500.00	\$ 1,500.00
43110	Postal	\$ 1,170.34	\$ 1,100.00	\$ 1,100.00
43599	Professional Services	\$ 716.00	\$ 2,000.00	\$ 2,000.00
43740	Travel	\$ 845.00	\$ -	\$ -
45331	Rental Office Equipment	\$ 1,713.94	\$ -	\$ 1,700.00
TOTAL INTERPRETIVE SERVICES		\$ 5,891.44	\$ 4,900.00	\$ 6,600.00

**PARK
MAINTENANCE**

	Description	2015 Actual	2016 Budget	2017 Proposed
42223	Water	\$ 132.48	\$ 100.00	\$ 105.00
42254	Uniforms	\$ 3,275.30	\$ 4,000.00	\$ 3,500.00
42270	Other Operating Supplies	\$ 8,171.31	\$ -	\$ -
42270.01	Other Oper. North District	\$ 1,291.64	\$ 3,750.00	\$ 3,750.00
42270.02	Other Oper. Central District	\$ 960.34	\$ 3,750.00	\$ 3,750.00
42270.03	Other Oper. South District	\$ 1,245.19	\$ 3,750.00	\$ 3,750.00
42270.04	Other Oper. East District	\$ 260.66	\$ 3,750.00	\$ 3,750.00
42270.05	Other Oper. Support Svs.	\$ -	\$ 3,750.00	\$ 3,750.00
42415	Hand Tools	\$ -	\$ 500.00	\$ -
42482	Repair/Maintenance	\$ 10,829.85	\$ -	\$ -
42482.01	Repair/Maint. North Distr.	\$ -	\$ 5,000.00	\$ 5,000.00
42482.02	Repair/Maint. Central Distr.	\$ -	\$ 20,000.00	\$ 20,000.00
42482.03	Repair/Maint. South Distr.	\$ 1,325.00	\$ 5,000.00	\$ 5,000.00
42482.04	Repair/Maint. East Distr.	\$ -	\$ 5,000.00	\$ 5,000.00
42482.05	Support Svs. Park Maint.	\$ 1,873.69	\$ 36,250.00	\$ 35,000.00
42510	Furniture and Operating	\$ 3,745.95	\$ 1,000.00	\$ 1,000.00
42513	Minor Equipment	\$ 8,700.00	\$ -	\$ -
43410	Public Utilities	\$ 525.00	\$ -	\$ -
43420	Telephone	\$ 59,049.80	\$ -	\$ -
43599	Other Professional Services	\$ 6,400.32	\$ 54,500.00	\$ 81,000.00
43661	Contacts - Major	\$ 2,430.72	\$ 2,000.00	\$ 2,000.00
43661.01	RM - Downtown Grounds	\$ 21,030.41	\$ -	\$ -
43661.02	RM - Grinnell Boulevard	\$ 3,062.75	\$ -	\$ -
43661.03	RM - Annual Trash Service	\$ 9,476.64	\$ 8,000.00	\$ 8,000.00
43661.04	Irrigation	\$ 7,010.99	\$ -	\$ -
43628	Other Repair/Maint.	\$ 2,365.00	\$ -	\$ -
43668	Facility Repairs	\$ 30,263.12	\$ 23,455.00	\$ 25,400.00
43668.06	Facility Repairs (Major Main)	\$ -	\$ 50,000.00	\$ 75,000.00
43670	Vandalism Repair	\$ 4,000.00	\$ -	\$ -
43730	Lodging	\$ 546.00	\$ -	\$ 500.00
43740	Travel & Meeting	\$ 32.14	\$ 400.00	\$ 100.00

43770	Per Diem Allowance	\$	264.00	\$	-	\$	200.00
43775	Conference/Registration	\$	220.00	\$	-	\$	400.00
43810	Professional Development	\$	6,129.60	\$	4,000.00	\$	4,000.00
47501.43	Reim - CSC	\$	(36,050.04)	\$	(44,689.00)	\$	(44,689.00)
47550.32	Reimb - Regional Bldg.	\$	(32,000.00)	\$	(32,000.00)	\$	(32,000.00)
47550.20	Reimb - DHS	\$	(6,609.03)	\$	-	\$	-
47550.33	Reimb - CDBG	\$	(47,884.50)	\$	-	\$	-
47550.63	Reimb - Self-Insurance	\$	4,700.00	\$	-	\$	-
48330.01	Bridges-Parks	\$	45,490.27	\$	-	\$	-

TOTAL MAINTENANCE BUDGET	\$	122,264.60	\$	161,266.00	\$	213,266.00
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COUNTY							
FAIRGROUNDS	Description 11237	2015 Actual		2016 Budget		2017 Proposed	
41102	Salaries - Full Time	\$	48,277.59	\$	77,058.00	\$	77,058.00
41120	Salaries - Temp	\$	3,810.25	\$	7,700.00	\$	7,700.00
41130	Salaries - Part Time	\$	22,304.21	\$	-	\$	-
41210	Overtime - Full Time	\$	1,142.09	\$	1,500.00	\$	1,500.00
41220	Overtime - Temp	\$	2,870.13	\$	3,000.00	\$	3,000.00
41430	FICA Taxes	\$	5,282.19	\$	6,994.00	\$	6,994.00
	Total Personnel	\$	83,686.46	\$	96,252.00	\$	96,252.00
42131	PC Software	\$	-	\$	150.00	\$	150.00
42190	Office Supplies	\$	579.83	\$	1,500.00	\$	1,500.00
42224	Food and Beverage	\$	-	\$	340.00	\$	340.00
42270	Operating Supplies	\$	3,065.41	\$	1,500.00	\$	1,500.00
42299	Discretionary	\$	1,402.65	\$	504.00	\$	504.00
42319	Fleet Services	\$	2,000.00	\$	2,000.00	\$	2,000.00
43110	Postal	\$	692.82	\$	800.00	\$	800.00
43210	Printing	\$	1,250.00	\$	1,500.00	\$	1,500.00
43330	Subscriptions	\$	25.00	\$	100.00	\$	100.00
43359	Other Memberships	\$	711.00	\$	300.00	\$	300.00
43367	Prizes	\$	2,426.29	\$	3,000.00	\$	3,000.00
43368	4-H Related Expenses	\$	8,550.53	\$	5,000.00	\$	5,000.00
43370	Advertising	\$	17,909.18	\$	18,000.00	\$	18,000.00
43371.01	Demolition Derby	\$	8,000.00	\$	9,000.00	\$	9,000.00
43371.02	Horticulture	\$	712.75	\$	1,000.00	\$	1,000.00
43371.03	Creative Arts	\$	1,394.67	\$	1,500.00	\$	1,500.00
43371.04	Entertainment	\$	8,609.42	\$	4,500.00	\$	4,500.00
43371.05	Honorariums	\$	267.00	\$	6,500.00	\$	6,500.00
43371.06	Queen Expenses	\$	217.95	\$	-	\$	-
43410	Utilities	\$	44,970.98	\$	36,500.00	\$	36,500.00
43577.01	Entertainment	\$	77,291.62	\$	50,000.00	\$	75,000.00
43589	Advisory Board	\$	200.00	\$	200.00	\$	200.00

43599	Other Professional Services	\$	13,030.00	\$	15,000.00	\$	15,000.00
43668	Facility Repairs	\$	12,597.38	\$	5,900.00	\$	5,900.00
43740	Travel and Meetings	\$	333.85	\$	600.00	\$	600.00
43810	Professional Development	\$	98.00	\$	1,500.00	\$	1,500.00
45159	Other Insurance	\$	300.00	\$	800.00	\$	800.00
45330	Machinery and Equip	\$	13,929.17	\$	13,500.00	\$	13,500.00
45331	Rental Office Equip	\$	1,834.02	\$	1,500.00	\$	1,500.00
Total Programming / Facilities		\$	222,399.52	\$	182,694.00	\$	207,694.00
TOTAL SPECIAL EVENTS		\$	306,085.98	\$	278,946.00	\$	303,946.00
TOTAL PARKS BUDGET		\$	1,502,584.05	\$	1,728,403.00	\$	1,829,723.00
PARK REVENUE			2015 Actual		2016 Budget		2017 Proposed
Park Rentals		\$	161,283.00	\$	145,000.00	\$	145,000.00
<u>Special Events / County Fair</u>							
County Fair		\$	259,630.75	\$	230,000.00	\$	230,000.00
Rentals		\$	14,381.00	\$	10,000.00	\$	10,000.00
Community Outreach Center		\$	4,800.00	\$	4,800.00	\$	4,800.00
Fairgrounds Programming		\$	8,076.78	\$	10,000.00	\$	10,000.00
County Fair Contributions		\$	45,851.00	\$	-	\$	-
County Fair Fund Balance Contribution		\$	-	\$	-	\$	25,000.00
Total Fairgrounds		\$	332,739.53	\$	254,800.00	\$	279,800.00
Third Party Funding		\$	453.90	\$	30,000.00	\$	30,000.00
TOTAL REVENUE		\$	494,476.43	\$	429,800.00	\$	454,800.00
TAX SUPPORT		\$	1,008,107.62	\$	1,298,603.00	\$	1,374,923.00
PER CAPITA SUPPORT		\$	1.54	\$	1.98	\$	2.10

El Paso County Park Advisory Board

Agenda Item Summary Form

Agenda Item Title: Black Forest Regional Park Improvements Update

Agenda Date: August 10, 2016

Agenda Item Number: #7 – B/a

Presenter: Jason Meyer, Project Manager

Information: X **Endorsement:**

Background Information:

Post-fire recovery efforts continue within the park, including the recent launch of a drainage plan. The drainage plan will provide general recommendations for the park with site-specific engineered improvements to protect infrastructure from future flooding. The plan will also inform an update to the trails plan, which will be completed in 2016, with the goal of completing the drainage and trail improvements in 2017.

The County selected AECOM to complete the drainage plan by fall 2016. Staff and AECOM representatives recently met on-site and identified high priority areas for site specific design. This includes a drainage channel running through the active use area and a sediment catch basin in the southeast portion of the park. Other observations from the initial site visit indicate that understory vegetation is well established- several stands of aspen, scrub oak and mahogany were identified. Also, volunteer projects completed since the fire are performing well with some fully revegetated. In addition to addressing park drainage, the plan will also inform the update to the trail plan by identifying trail segments that may need to be closed or rerouted due to its proximity to a drainage structure or being flood prone.

Planning staff will launch on the trails plan to re-establish a series of interconnected internal park trails in the post-fire condition in 2016. The trail system was last inventoried in 2012 as part of the Black Forest Regional Park Master Plan that included several recommendations for social trail closure and reroutes. The trails plan will be an update to the master plan and will utilize new construction standards and best management practices.

Ongoing forest restoration efforts will continue as outlined in the Black Forest Regional Park Forest Management Plan. Efforts will initially be around the active use area then shift to priority trail corridors. Some felled trees will be utilized to construct drainage structures.

These improvements were included in the Parks Capital Improvement Plan as a new capital project in 2016. Parks has committed \$100,000 from the regional park fee funds and \$160,000 of remaining 1A funds to the project.

El Paso County Park Advisory Board

Agenda Item Summary Form

Agenda Item Title: Pineries Open Space Update

Agenda Date: August 10, 2016

Agenda Item Number: #7 – B/b

Presenter: Elaine Kleckner, Planning Manager

Information: X **Endorsement:**

Background Information:

FEMA, State and insurance-funded building repairs and installation of a new restroom as an alternate FEMA project were completed in 2016 (photo attached), paving the way for the first phase of trail and recreation improvements in the Pineries Open Space.

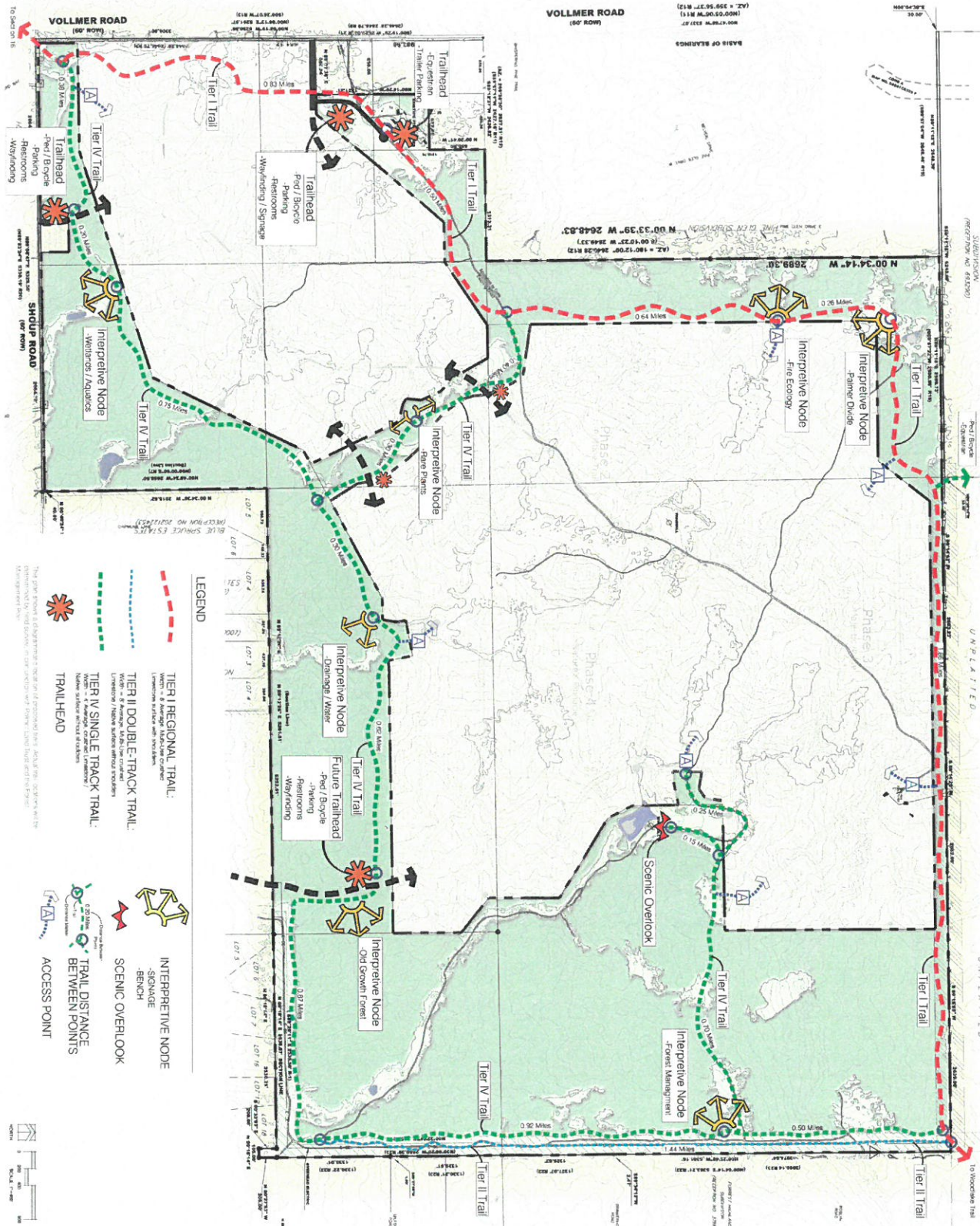
Rocky Mountain Field Institute (RMFI) assisted with forestry work in the winter of 2015. Department of Natural Resources (DNR)-funded hazard mitigation is planned in 2016, along with burned tree removal in some areas. A CDBG-Disaster Recovery grant application has been submitted for \$536,000 to fund additional forest restoration work.

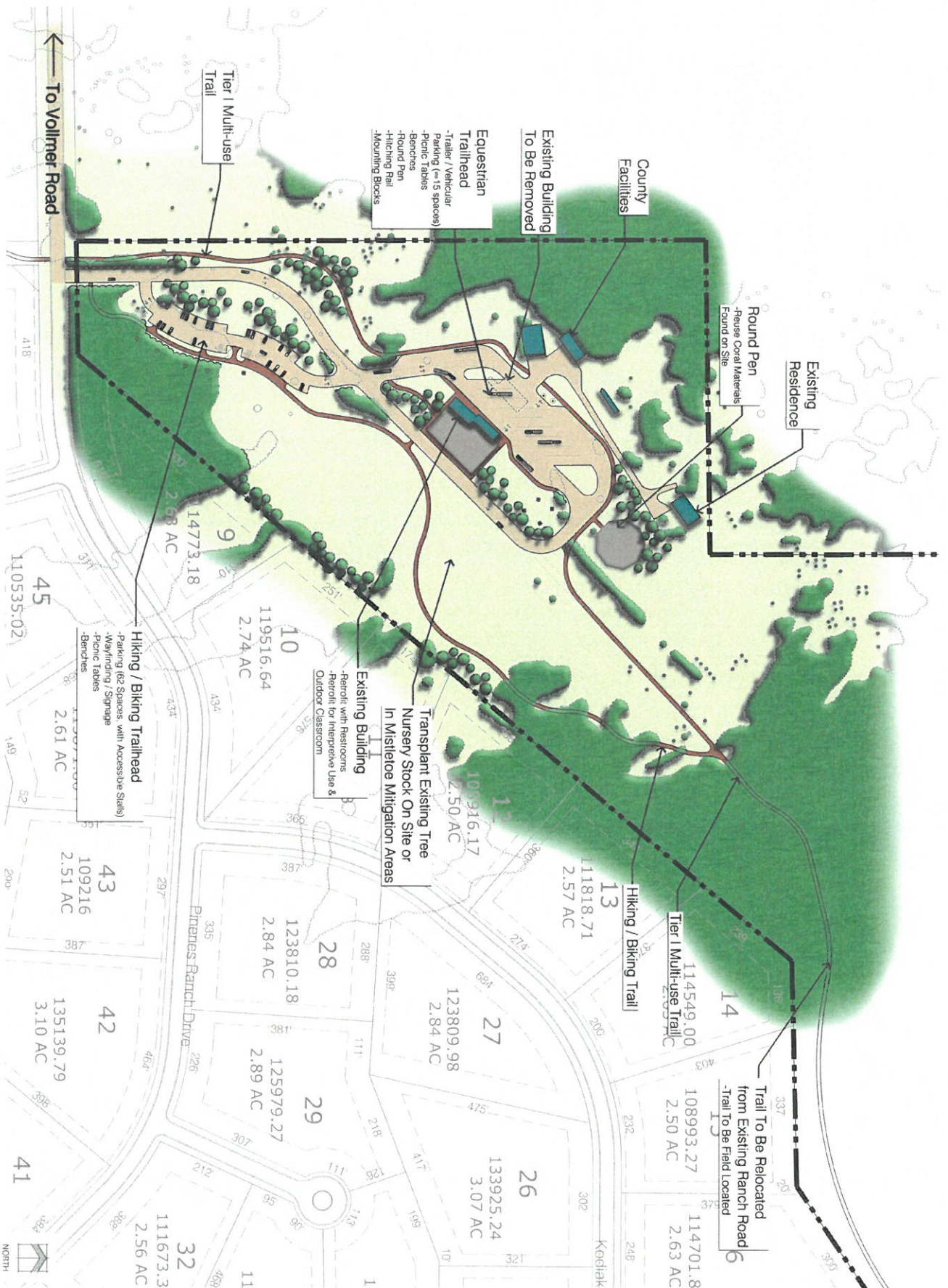
The Parks Capital Improvement Plan identifies the Pineries Open Space Phase 1 as a new capital project in 2016. The first phase of improvements per the Pineries Open Space Master Plan includes approximately 8.2 miles of trail (4.2 miles of primary regional trail and 3.82 miles of single-track trail), the main trailhead with separate equestrian and hike/bike parking areas, an outdoor classroom, corral, and signage. The overall Master Plan map and the Phase 1 map are attached. The complete Master Plan for Pineries Open Space may be viewed at: <http://adm.elpasoco.com/CommunityServices/planning/Pages/PineriesOpenSpacePlanning.aspx>.

The total cost of the first phase recreation facilities is estimated at approximately \$380,000. Parks has committed \$200,000 from the regional park fee fund and \$200,000 of 1A funds to the project and to some of the initial surveys (rare plants, Culturally Modified Trees, trails) and subcontracting work that was necessary to repair existing structures at the trailhead.

Planning staff has developed a Request for Proposals for design/build services for Phase 1, which will be issued in August following internal review and refinement. We will reach out to neighbors and other stakeholders later this year regarding a public meeting to discuss the proposed improvements, including specific trail siting, and the possible formation of a “friends group” through which neighbors can stay in touch with events in the park and participate in special projects.







THE PINERIES OPEN SPACE CONCEPTUAL TRAILHEAD PHASE I



El Paso County Park Advisory Board

Agenda Item Summary Form

Agenda Item Title: Bear Creek Nature Center Exhibits

Agenda Date: July 13, 2016

Agenda Item Number: # 7 B/c

Presenter: Todd Marts

Information: X **Endorsement:**

Background Information:

The Bear Creek Nature Center is located in Bear Creek Regional Park, within the limits of City of Colorado Springs, five minutes from downtown, and is bordered by Bear Creek, Bear Creek Road and Gold Camp Road. Bear Creek Regional Park is a 573 acre regional park. Bear Creek Nature Center is situated at the west corner of the park in the passive use area.

The nature center facility is nestled in the foothills life zone. Nearby is a mountain creek, over two miles of nature trails designated for hikers only, with a small-loop accessible boardwalk trail, and a short section of the regional trail which stretches throughout the park.

New exhibits are desperately needed at the Bear Creek Nature Center because the existing exhibits are old and dilapidated. Fresh and innovative exhibits will attract new and returning visitors. Staff determined the priorities for new exhibits through visitor surveys of existing exhibit effectiveness and visitor preferences. The Friends of El Paso County Nature Centers funded a conceptual design plan for new and refurbished exhibits. The conceptual design plan estimated a preliminary budget of \$198,000.

The Bear Creek Nature Center is a well-known treasure in El Paso County and was the first nature center in Colorado. The mission is to connect visitors to their natural resources and inspire them to become stewards. The exhibits are a critical link in this mission. Our goal for every nature center visitor is to experience the exhibits, learn about the natural resources in Bear Creek Regional Park, hike the trails, and leave with a new appreciation of the park and inspired to take care of the park and our environment. The exhibits provide an interactive and educational component to spark the visitor's interest.

The benefits of new exhibits are diverse. Several thousand school children visit the nature center every year on environmental education field trips. One component of each field trip is discovery time in the exhibit room. We have learned this is valuable for two reasons. The interactive exhibits engage the students and increases their confidence and interest to go outdoors. The nature center is also a free and fun place for El Paso County residents and tourists to visit. These visitors spend an average of twenty to thirty minutes in the exhibit room. The themed exhibits offer a window into the park and they leave with a deeper understanding of

their natural environment and practical information they can use in their daily lives. For example, the Living with Wildlife Exhibit teaches people how to successfully live in harmony with wildlife.

The new exhibits will fill the community's need for outdoor educational facilities. The residents and tourists in the Pikes Peak region are very interested in outdoor pursuits. The nature center provides a wonderful location for learning, programs, and special events.

El Paso County Residents passed 1A to support parks in 2014 with \$150,000 for new exhibits. The Friends of El Paso County Nature Centers have given \$25,000 to the campaign leaving \$25,000 to reach the goal. Your support will help us to keep the nature center relevant as a leader in environmental education programming and as a tourist destination.

Donor Recognition

Premier Exhibit Donor – Donation of entire exhibit amount include recognition on the exhibit and donor wall, recognition in Naturalist Notes, on Website, at Reopening Celebration

Major Exhibit Donor - \$2,501 to \$5,000 - Recognition in Naturalist Notes, on Website, prominently displayed on the Giving Tree Display, and at Reopening Celebration

Minor Exhibit Donor - \$1,000 to \$2,500 - Recognition in Naturalist Notes, on Website, on the Giving Tree Display, and at Reopening Celebration

Gold Donor - \$500 - Recognition in Naturalist Notes, on Website, Gold Leaf on the Giving Tree Display, and at Reopening Celebration

Silver Donor - \$250 - Recognition in Naturalist Notes, on Website, Silver Leaf on the Giving Tree Display, and at Reopening Celebration

Bronze Donor - \$100 - Recognition in Naturalist Notes, on Website, Bronze Leaf on the Giving Tree Display, and at Reopening Celebration

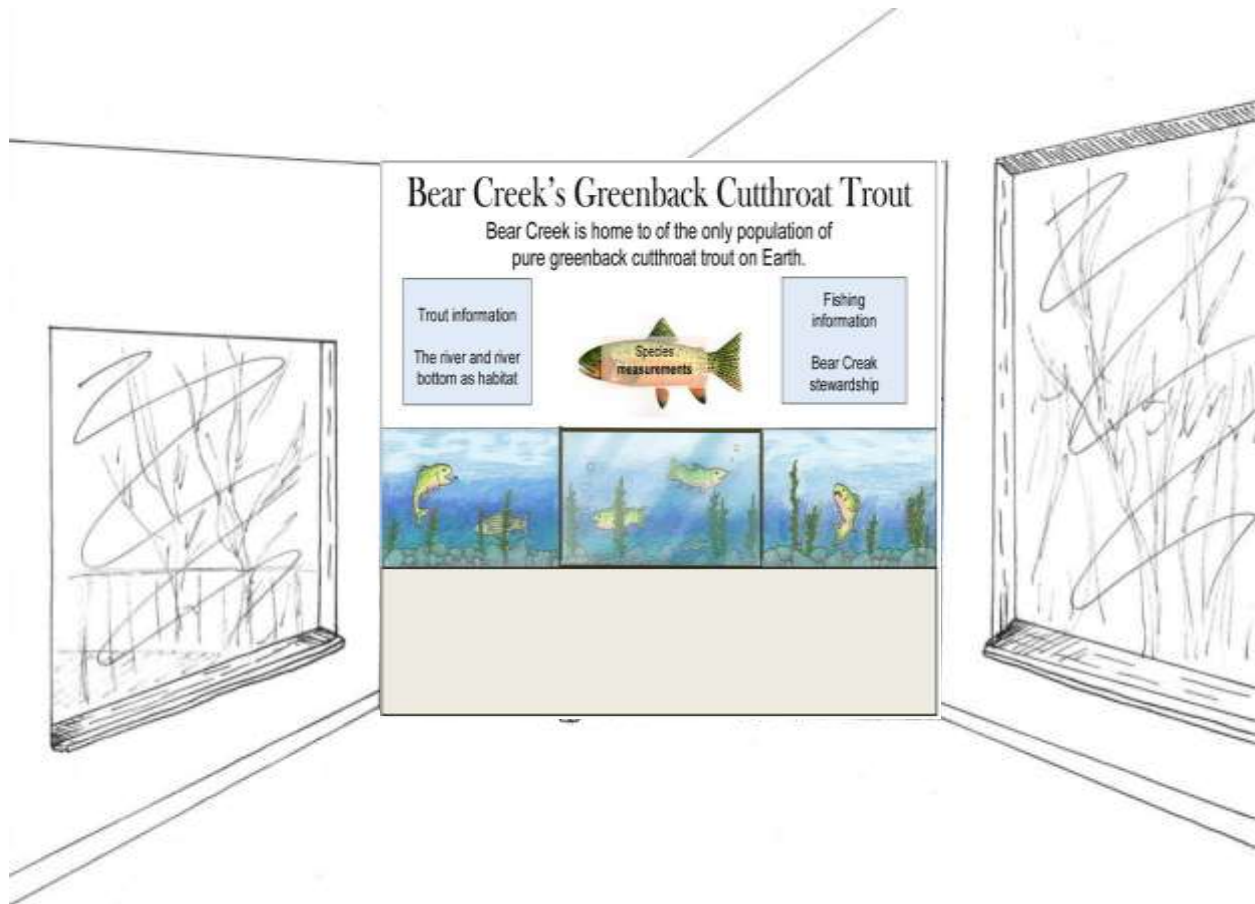
Friend - \$50 - Recognition in Naturalist Notes

Greenback Cutthroat Trout Exhibit

This high profile exhibit on the Bear Creek Greenback Cutthroat Trout requires a new wall to be constructed. The exhibit will interpret the trout and waters of Bear Creek as habitat. The exhibit will consist of a fish tank containing live trout. The tank stand features storage space and a lockable door. This storage is for fish food, tank cleaning supplies and filters and pumps.

The tank and stand are recessed into a newly constructed wall so that the front of the tank is flush with the wall and the tank appears to be part of a Bear Creek profile graphic. The tank/stand can be rolled out of its recessed wall space for maintenance.

The trout panel should be contour cut and project 2" out from the wall. Two interpretive panels should interpret The Bear Creek Greenback Cutthroat story and project.

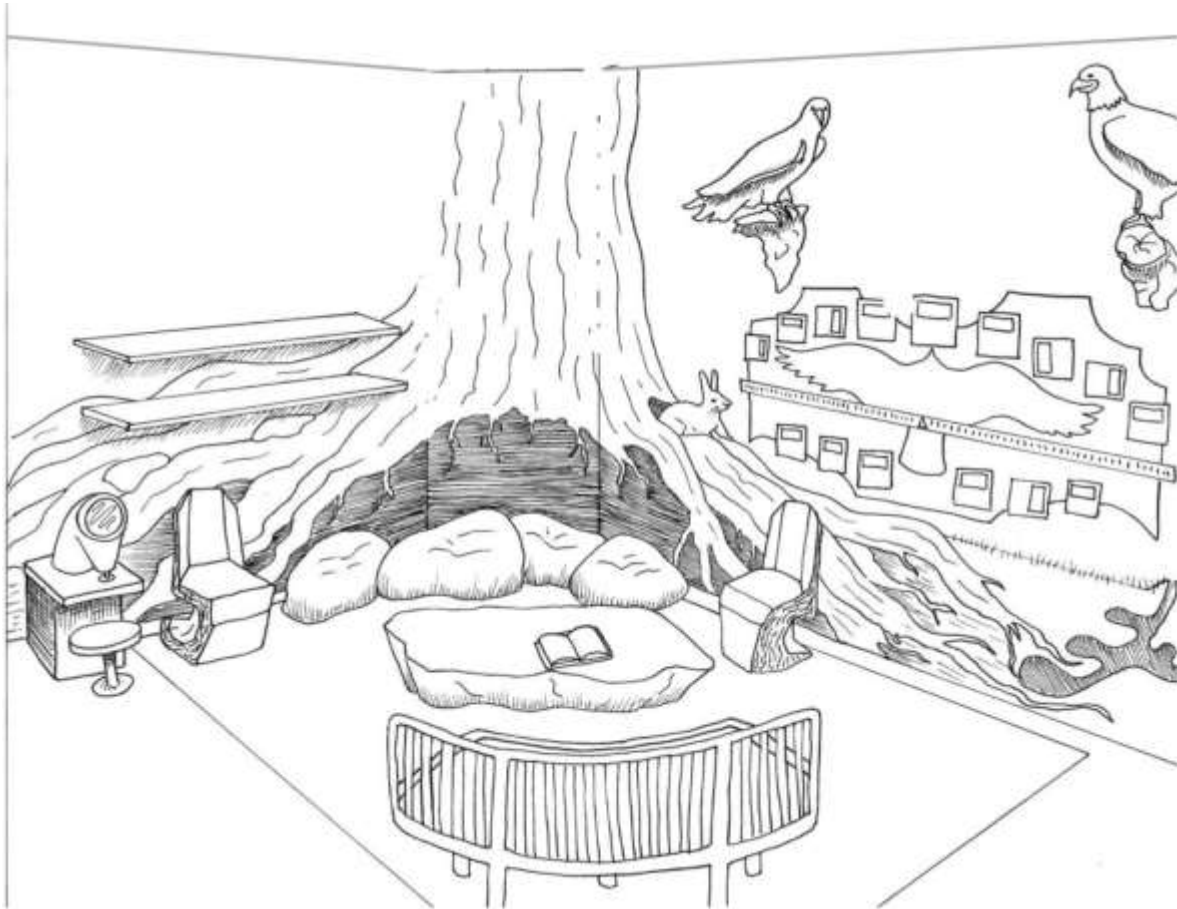


Estimated Budget:

Wall construction, vinyl mural of Bear Creek in profile, 3D letters,	
two interpretive panels, contour cut trout -----	\$13,350
Aquariums, pumps, and equipment -----	\$15,500
TOTAL -----	\$28,850

CUBS' CORNER

The Cubs' Corner is a corner of the nature center dedicated to personalized and informal discovery. Like the trout exhibit, this exhibit features a new wall that cuts or "rounds off the 90 corner angle. Unlike the trout wall, which creates space for the fish tank, this wall is merely cosmetic and does not have to create "depth". The Cubs' Corner contains: A couch/bench, chairs, bean bag chairs and cushions for sitting. All furniture was selected to reflect a "natural" motif, tables providing work surface, area rug, Wentzscope, shelves for taxidermy wildlife specimens and other changeable items, Wing Span exhibit, eagle mounts, cork board for posting journal entries created by visitors, and a bookcase.



Estimated Budget:

Wall construction and mural-----	\$3,950
Furniture, relocating components, and materials-----	<u>\$5,800</u>
TOTAL -----	<u>\$9,750</u>

Whose Home in these Hills

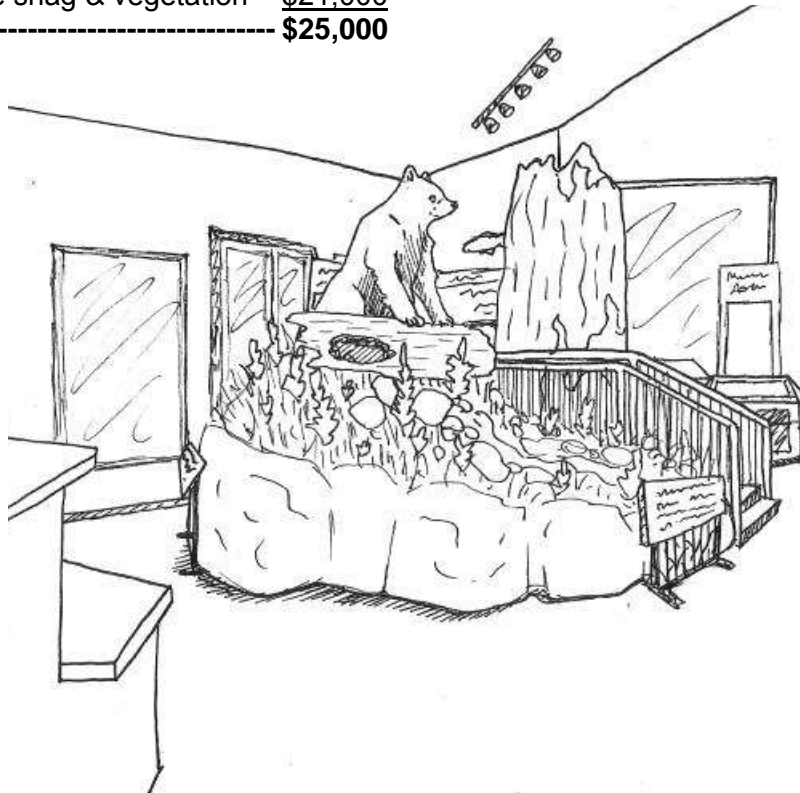
This is an essential exhibit due to its visibility from the facility entrance and its “Wow” factor. This exhibit showcases the black bear and their habitat/community. The exhibit reminds us of the presence of Bear Creek and reinforces the importance of Bear Creek and water.

- Reposition the bear and log to be facing the entrance door.
- Re-soil and re-vegetate the exhibit.
- Install an acrylic barrier, following the contour of the vegetation
- Remove extraneous reader rails and other exhibits.
- Remove the red fox from inside the log.
- Remove the bear cub from the snag and place in closer proximity to the sow.
- Remove all bird specimens from the snag. Determine whether taxidermy birds or bird carvings will be used, then repopulate the snag with appropriate species.
- Remove and replace the floor and base infrastructure of the snag.
- Repair or replace the stone steps to the snag.



Estimated Budget

Reposition Bear & Log-----	\$4,000
Repair/upgrade snag & vegetation --	<u>\$21,000</u>
TOTAL -----	<u>\$25,000</u>



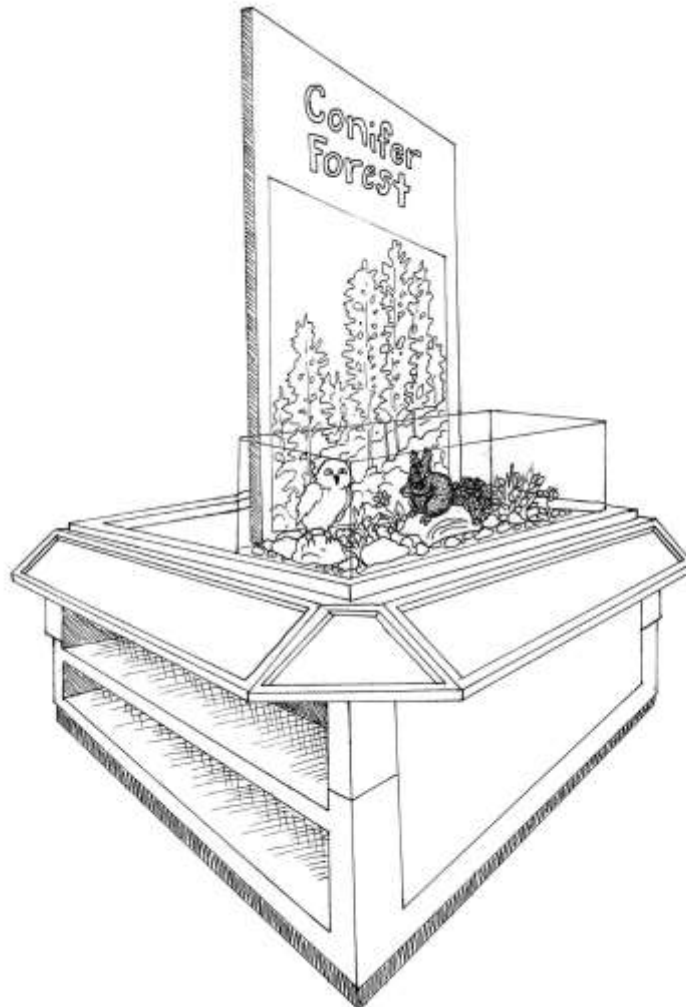
COMMUNITY PODS

Four Community Pods are proposed, one interpreting each of the four main Foothills life zone communities (Meadow, Riparian, Shrublands, and Conifer Forest). The pods utilize the design and dimensions of the base piece of the existing insect display case exhibit. Each pod consists of:

- A tall vertical panel that identifies the community and brings a strong visual and vertical element to the exhibit area
- Four panels interpreting the community. One of these should be changeable seasonally or as special events or circumstances warrant.
- Four stewardship panels, one of which could be changeable.
- A pod-top “well” of community-specific touchable items.
- Community-specific wildlife mounts with labels.
- Shelves for related items and materials.
- Bird ID card employs color coding to associate the bird with its Community Pod.

Estimated Budget

4 bases, 4 upright panels, 16 interpretive panels, 16 stewardship panels, and 4 embossed panels-----	\$63,150
TOTAL -----	\$63,150



**El Paso County Parks
2016 Action Plan**

Recreation / Cultural Services	Project Manager	Priority	Status
Upgrade BCNC Exhibits	Todd Marts	High	Fundraising Phase
FCNC Recycled Bottle Exhibit	Nancy Bernard		Completed
FCNC Cultural History Exhibit	Nancy Bernard	Medium	Fundraising Phase
County Fair Improvements	Todd Marts		Completed
Establish Advanced Equine Clinic		Medium	
Expand Fairgrounds Halloween activities		Low	
Establish Equestrian Poker Run at FCRP		Low	
40th Anniversary Celebration - BCNC	Todd Marts	High	
Park Operations Division	Project Manager	Priority	Status
Update Park Operations Manual	Brad Bixler	High	Review Phase
Park Security Officer Expanded Duties	Brad Bixler	High	Approval Phase
Expand Forest Management Program	Brad Bixler		Completed
Park Operations Software Upgrade	Brad Bixler		Completed
Install BC Dog Park Memorial	Kyle Melvin		Completed
Re-open New Santa Fe Regional Trail	Tim Wolken		Completed
Expand Training Program Schedule	Brad Bixler		Completed
Planning Division	Project Manager	Priority	Status
FC Regional Park Master Plan Update	Ross Williams		Completed
Widefield Community Park Master Plan Update	Ross Williams	High	
Culturally Modified Tree Studies	Ross Williams	High	Approval Phase
Fountain Creek Greenway Project	Elaine Kleckner	Low	
Collaborative Trail Development	Elaine Kleckner	Low	
Capital Improvement Projects	Project Manager	Priority	Status
Pinerias Open Space - Phase 1	Elaine Kleckner	High	Bid Phase
Rainbow Falls Recreation Area	Elaine Kleckner	High	Bid Phase
Black Forest Regional Park Improvements	Jason Meyer	High	Bid Phase
Falcon Regional Park Development	Elaine Kleckner		Completed
Falcon Trailhead Improvements	Jason Meyer	High	Construction Phase
Flood Recovery Projects	Elaine Kleckner	High	Bid Phase
Maxwell Street Streambank Protection	Elaine Kleckner	Medium	
USACE Section 205 Project	Elaine Kleckner	Low	
Christian Open Space Trail	Jason Meyer	Medium	Planning Phase
County Fairground Improvements	Tasha Brackin	High	Construction Phase
Fountain Creek Regional Park Improvements	Ross Williams	Medium	
Jones Park Improvements	Tim Wolken	High	Construction Phase
Ute Pass Regional Trail Expansion	Jason Meyer	Medium	Planning Phase
Ceresa Park Improvements	Brad Bixler	High	Planning Phase
Bear Creek Regional Park Improvements	Brad Bixler	Medium	Planning Phase
Open Space Projects	Project Manager	Priority	Status
Elephant Rock	Elaine Kleckner	High	Fundraising Phase

Community Outreach	Project Manager	Priority	Status
County Fair Sponsorships	Dana Nordstrom		Completed
Partners in the Park	Dana Nordstrom	High	Fundraising Phase
Friends Groups Expansion	Dana Nordstrom	High	Marketing Phase
Nature Center Annual Fundraising Campaign	Todd Marts	Medium	Fundraising Phase
County Fairgrounds Capital Campaign	Christine Burns		Completed
Parks Annual Giving Campaign	Christine Burns	Low	
BCNC Exhibits Fundraising Campaign	Todd Marts	High	Fundraising Phase
United Way Giving Campaign	Christine Burns	Medium	Research Phase
Elephant Rock Open Space Capital Campaign	Elaine Kleckner	High	Fundraising Phase
Naming Rights Opportunities	Christine Burns	Low	
Expand Marketing Efforts for Health Impacts	Christine Burns	Low	
"How To" Video for Park Rentals	Christine Burns	Medium	
Use of QR Codes	Christine Burns	Low	
Development of Global CSD Calendar	Christine Burns		Completed
Administration	Project Manager	Priority	Status
Internship Opportunities	Christine Burns	High	Research Phase
Explore Use of Virtual Meetings	Deb Reid		Completed
Trust for Public Land Funding Study	Tim Wolken		Completed
Fiber Connections to Park Buildings	Deb Reid		Completed

**Community Services Department
Parks / Recreation & Cultural Services Divisions
July 2016 Monthly Report**

Facility Revenue Totals To Date						
		2016				2015
		Budget	Current	Balance		Totals to Date
Parks Facility Reservation Revenue		\$ 145,000	\$ 149,043	\$ (4,043)		\$ 132,082
County Fair / Fairgrounds		\$ 295,651	230,120	\$ 65,531		250,800
Total		\$ 440,651	\$ 379,163	\$ 61,488		\$ 382,882
Fundraising Revenue						
		2016				2015
	Purpose	Goal	Amount	Balance		Totals to Date
County Fair Sponsorships	Fair Operations	\$ 65,000	\$ 80,050	\$ (15,050)		\$ 76,250
Partners in the Park Program	Park Operations	\$ 30,000	\$ 20,000	\$ 10,000		\$ 30,000
Trust for Community Parks	Park Operations	\$ 15,000	\$ 20,988	\$ (5,988)		N/A
Nature Center Fundraising	Nature Center Support	\$ 25,000	\$ 12,890	\$ 12,110		\$ 15,136
County Fairgrounds Support (Fairgrounds Corp)	Programming/Facility Support	\$ 40,000	\$ 50,000	\$ (10,000)		\$ 40,000
Parks Annual Campaign	Park Operations	\$ 5,000		\$ 5,000		N/A
Total		\$ 180,000	\$ 183,928	\$ (3,928)		\$ 161,386
Grant Funds						
CO Water Conservation Board	Jones Park	\$ 250,000				\$ 250,000
CO Dept of Natural Resources	Fuels Mitigation Grant	\$ 41,750				
Great Outdoors Colorado	Fairgrounds Improvements	\$ 275,000				
Colorado State Trails	Ute Pass Regional Trail	\$ 150,000				
Total		\$ 716,750				\$ 250,000
Parks Division Reservations						
		2016			2015	2015
Year to Date		Rentals	Attendance	Evaluation	Rentals	Attendance
January		16	678	N/A	16	745
February		20	647	N/A	21	221
March		20	201	N/A	15	302
April		111	3259	4.3	149	5188
May		326	14908	4.3	332	14595
June		479	20438	4.13	393	19723
July		491	22365	4.15	413	22505
August						
September						
October						
November						
December						
Total		1463	62496		1339	63279

<u>Parks Facility Reservations</u>	2016				2015	2015
<u>July</u>		<u>Rentals</u>	<u>Attendance</u>		<u>Rentals</u>	<u>Attendance</u>
<u>Bear Creek Regional Park</u>						
Archery Lanes		52	82		13	50
Athletic Fields		29	2600		30	2790
Pavilions		119	5975		104	6553
Trails		3	1500		2	310
Vendor		4	8			
Tennis Courts						
Vita Course						
Meeting Room		16	220		23	369
<u>Black Forest Regional Park</u>						
Athletic Fields		16	800		21	1100
Pavilions		19	885		25	1205
Vendor						
Tennis Courts		2	4		8	32
<u>Falcon Regional Park</u>						
Baseball Fields		10	470			
<u>Fountain Creek Regional Park</u>						
Athletic Fields						
Pavilions		55	2266		44	2298
Trails						
Disc Golf Course					2	80
Vendor						
<u>Fox Run Regional Park</u>						
Athletic Fields		12	750		7	280
Gazebo		42	1191		36	885
Warming Hut		6	100		5	92
Pavilions		86	4132		78	3804
Trails		1	100		1	60
<u>Homestead Ranch Regional Park</u>						
Pavilions		14	482		9	347
Athletic Fields						
Trails						
<u>Palmer Lake Recreational Area</u>						
Palmer Lake Santa Fe Trail		1	200		2	850
<u>New Santa Fe Trail</u>						
Monument Trail Head New Santa Fe Trail		2	400		3	1400
Baptist Road Santa Fe Trail						
AFA Santa Fe Trail		1	100			
Vendor						
<u>Paint Mines Trail</u>						
<u>Rock Island Trail</u>		1	100			
<u>Black Forest Section 16</u>						
Total Park Facility Reservations		491	22365		413	22505

<u>Fairgrounds Facility Reservations</u>	2016				2015	2015
<u>Year to Date</u>		<u>Rentals</u>	<u>Attendance</u>	<u>Evaluation</u>	<u>Rentals</u>	<u>Attendance</u>
January		9	240		8	530
February		13	347		15	539
March		9	194		17	541
April		17	3124		21	2070
May		12	3338		17	2353
June		16	3908		19	3801
July		7	29,908		7	33,272
August						
September						
October						
November						
December						
Total		83	41059		104	43106
<u>Fairgrounds Facility Reservations</u>		2016		2015		
<u>July</u>		<u>Rentals</u>	<u>Attendance</u>	<u>Rentals</u>	<u>Attendance</u>	
El Paso County Fair		1	25,400	1	30,815	
<u>Swink Hall - Fairgrounds</u>						
Fair Corporation Meeting		1	5	1	8	
FAB Meeting		Cancelled		1	24	
Lions Club Meeting		1	20	1	20	
<u>Track</u>						
Race		2	4393	1	2317	
<u>Barns</u>						
<u>Livestock Arena</u>						
<u>Grounds</u>						
<u>Whittemore - Fairgrounds</u>						

<u>Exhibit Hall - Fairgrounds</u>					
Livestock Committee Meeting		1	20	1	20
<u>Arena</u>					
Gymkhana		1	70	1	68
Month Total Fair Facility Reservations		7	29,908	7	33272
<u>Vandalism Report</u>					
<u>Incident</u>	<u>Date</u>	<u>Location</u>	<u>Area</u>	<u>Cost</u>	
			2016 Total	\$ -	
			2015 Total	\$ 3,988	
<u>Volunteerism</u>					
		2016		2015	
Total for Year	<u>Goal</u>	<u>Volunteers</u>	<u>Total Hours</u>	<u>Volunteers</u>	<u>Total Hours</u>
January		262	1271	401	1607
February		161	2345	42	1642
March		260	2,206	155	1,031
April		645	4,268	996	4,591
May		398	2592	303	3,087
June		418	3,016	324	2,124
July		699	6717	538	6630
August					
September					
October					
November					
December					
Totals	20,000 hours	2843	22,415	2759	20,712
		2016			
<u>July</u>		<u>Volunteers</u>	<u>Total Hours</u>		
Park Advisory Board		9	27		
Fair Advisory Board		14	704		
Fairgrounds Corporation		5	20		
Friends of the Nature Centers		128	595		
Adopt-A-Park / Trail / Volunteer Projects/County Fair		543	5,371		
Front Range Community Service		0	0		
Total		699	6,717		

<u>Programming</u>	Goal	2016			2015	2015
<u>Totals for Year</u>		<u>Programs</u>	<u>Attendance</u>	<u>Evaluation</u>	<u>Programs</u>	<u>Attendance</u>
January		33	1438	5.00	28	687
February		26	836	4.97	42	1642
March		50	1028	4.98	51	1014
April		179	3665	4.97	129	3796
May		210	4579	4.93	160	3467
June		102	3384	4.95	92	2559
July		67	1,903	4.96	89	2,732
August						
September						
October						
November						
December						
Totals	800 / 21,000	667	16833	4.97	591	15897
July	Facility	Programs	Attendance	Evaluation		
Incredible Insects	BCNC	5	145	4.90		
Colorado Wildlife Detectives	BCNC	2	47	4.90		
Active Adults: Bugs for Adult	BCNC	1	20	5.00		
Nature Explorers: Learning from Lorax	BCNC	1	35	5.00		
Little Wonders: Fly Flowers; Butterflies	BCNC	1	26	4.90		
Creek Splash	BCNC	1	38	4.40		
Summer Camp: Nature Adventures Through Time	BCNC	1	30	5.00		
Boy Scouts: Silver Wilderness Badge	BCNC	1	10	5.00		
Summer Camp: Life Through Micro-Noculars	BCNC	1	150	5.00		
Primrose Day Care	BCNC	1	30	5.00		
County Fair: Bears	BCNC	1	41	5.00		
County Fair: Wild Dogs	BCNC	1	20	5.00		
County Fair: Habitats and Adaptations	BCNC	1	60	5.00		
Security Daycare Center	BCNC	1	19	5.00		
Park Hoppers	BCNC	1	19	5.00		
Boy Scouts: Into the Woods	BCNC	1	19	5.00		
Girl Scouts: Flowers	BCNC	1	12	5.00		
Gold Hill Mesa Social	BCNC	1	100	5.00		
Birthday: All About Animals	BCNC	1	18	5.00		
Boy Scouts: Geology	BCNC	1	17	4.90		
Walk the Wetlands	FCNC	6	101	5.00		
Crawdadd Fishing	FCNC	1	42	5.00		
Nature Adventures: Frogs & Friends	FCNC	2	38	5.00		
Springs of Life Daycare	FCNC	2	63			
Mountain Lion Investigations	FCNC	1	27	5.00		
Nature Camp: Wild Child Adventures	FCNC	5	95	4.90		
Early Connections Day Care	FCNC	1	30			
LaPetite Academy	FCNC	1	26			
Fountain Library Reading Party Outreach	FCNC	1	300			
Free Story Time with Puppets	FCNC	1	12	5.00		
Girl Scouts Tree Badge program	FCNC	1	18	5.00		
EPC Fair Programs: Nature Crafts w/Nancy	FCNC	2	12			

EPC Fair Programs: World of Water	FCNC	2	15		
EPC Fair Programs: Mtn. Lion Investigations	FCNC	2	45		
EPC Fair Programs: Animal Adaptations & Oddities	FCNC	2	20		
Deerfield Hills Community Center	FCNC	1	24		
2's & 3's Outdoors: Rolypoly-ology	FCNC	1	32	5.00	
School in the Woods	FCNC	1	20		
Community Intersections	FCNC	1	18		
National Moth Week Celebration	FCNC	1	17	5.00	
Nature Camp: Tales & Trails	FCNC	5	30	4.90	
Glen at Widefield Park Opportunities meeting	FCNC	1	12		
Private Rental	FCNC	1	50		
TOTALS		67	1903	4.96	



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ENVIRONMENTAL SERVICES ~ VETERANS SERVICES ~ RECREATION/CULTURAL SERVICES

ADMINISTRATIVE SERVICES MONTHLY REPORT

SABINE CARTER, ADMINISTRATIVE SERVICES COORDINATOR
DEBRA REID, ADMINISTRATIVE SUPERVISOR

July 2016

General Updates:

1. Facility rental revenue is up by \$16,961 from this time in 2015.
2. There were 491 reservations made in July for a total of \$39,905.

Special Events:

1. Bear Creek Regional Park was part of the inaugural Steers and Beers 5K Run & Brew Fest which was the official kickoff event for the Pikes Peak or Bust Rodeo. Runners were encouraged to wear western gear for this fun run and costume contest.
2. The New Santa Fe Regional Trail was host to the 34th annual 4th of July Fun Run. 600+ runners took to the newly reopened trail. This event kicked off the 4th of July festivities in the Tri Lakes Area and supports the children of the Palmer Lake Elementary School.
3. The trails of Bear Creek Regional Park East and West were hosts to high profile running events: The Triple Crown Of Running held their annual Summer Round-up trail run with approximately 900 people in attendance; Mad Moose Events used the west trail system for the Pikes Peak Ultra trail run. This event was created to showcase some of the very best trails in Colorado Springs.
4. Other smaller fun runs organized by local businesses were held at the Rock Island Regional Trail and the New Santa Fe Regional Trail.



5. The Rocky Mountain Orienteering Club held a land navigation skills event at Fox Run Regional Park.
6. Several local companies, churches and families held events throughout our parks which required special event permits. These events included a large field wedding, bounce houses and other inflatable equipment.



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COMMUNITY OUTREACH and GRANTS

Monthly Report – July 2016

Christine Burns, Community Outreach Manager

Dana Nordstrom, Community Outreach Coordinator

Community Outreach

1. **FRIENDS GROUPS:** The Friends of Fox Run Regional Park are hosting a , *“Concert in the Park”*, Wednesday, August 10th at 6 pm, with a volunteer project at the Fox Run Dog Park the following Saturday, August 13th from 9 am until noon.
2. **EL PASO COUNTY FAIR:** County Fair Sponsorship commitments have now surpassed the \$65,000 goal by \$15,000. We were focused with the 2016 County Fair the whole month of July. We assisted with the Grand Opening, VIP Reception, Metal Mayhem Motorsports Show; Community Texas Roadhouse BBQ sponsored by Ed Glaser Propane, which fed 990 people for free, Texas Hold'em Poker Tournament, Amazing Kids Contest, Auto Races and Demolition Derby. We are in the process of returning banners and getting out our Thank you cards to all of our County Fair sponsors.

Grants

1. If you have an interest working with us on researching grant opportunities and/or writing grants to support park projects, please call Christine Burns at 520-6996.





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RECREATION & CULTURAL SERVICES DIVISION

MONTHLY REPORT – JULY 2016

SUBMITTED BY: TODD MARTS, DIVISION MANAGER

General

Projects, Fundraising & Grants:

1. Received \$10,000 donation from the trust of a long standing nature center volunteer, Robert Mollo.

Programs & Events:

1. Successfully completed two nature camps: “Wild Child Adventures” for middle school students and “Tales & Trails” for elementary aged children. 49 children explored, hiked, played in the woods, fished, built beaver dams and came to love Fountain Creek Regional Park.
2. Partnered with the Mile High Bug Club to bring a new program to the nature center: National Moth Week Celebration. After a very interesting moth identification Powerpoint, the club set up a sheet with a U.V. light which attracted many night-time moths and other bugs. Seventeen people attended.
3. The very popular Nature Adventures series peaked this month with so many participants registered for Frogs & Friends that we had to open a second session in the afternoon! 38 parents and 3-6 year olds enjoyed a story, frog hunt and a puppet show.



COMMUNITY SERVICES DEPARTMENT
PARK OPERATIONS ~ PLANNING ~ CSU EXTENSION ~ COMMUNITY OUTREACH
ENVIRONMENTAL SERVICES ~ VETERANS SERVICES ~ RECREATION/CULTURAL SERVICES

Date: August 10, 2016
To: Park Advisory Board
From: Elaine Kleckner, Planning Manager
Subject: Planning Division Monthly Report for July, 2016

Capital Projects:

1. **Elephant Rock Open Space:** A landowner approached El Paso County Parks regarding acquisition of 60 acres of undeveloped property along the new Santa Fe Trail and adjacent to the Elephant Rock formation. Staff is working with the Trails and Open Space Coalition (TOSC), the Tri-Lakes Chamber of Commerce and other interested parties to raise funds for acquisition. Ballot Question 1A funds and regional park fees comprise the majority of the project budget. Only \$31,500 more is needed to meet the fundraising goal of \$340,000, and staff is pursuing grant and donation opportunities.
2. **Rainbow Falls Recreation Area:** The Board of County Commissioners recognized and appropriated \$308,000 in federal funds received through the State Surface Transportation Improvement Program to the project in 2014. Proposed improvements include bank stabilization, service road/trail surfacing, park amenities, secondary trails and parking lot improvements. The Matrix Group prepared construction documents and cost estimates. Construction may proceed once the Colorado Department of Transportation (CDOT) provides an Option Letter to formally encumber construction funds. CDOT is currently working on bridge repairs, which are expected to be completed by Labor Day. In the meantime, Parks has completed FEMA-funded work to repair primitive trails by the Creek.
3. **Pineries Open Space:** Planning Division has initiated a design/build process for Phase 1 improvements and is finalizing a Request for Proposals. Phase 1 improvements include trails, the primary trailhead and park amenities. Forestry work to address fire impacts and restore a healthy forest is ongoing. A DNR grant has been secured for 2016 forest management work.
4. **Black Forest Regional Park:** Planning Division continues to work on recovery projects and is helping coordinate volunteer projects in 2016. Planning for drainage improvements, forest

restoration, and an update of the trails master plan has commenced in July with consultant assistance from AECOM.

5. **Falcon Regional Park:** The County selected American Civil Constructors to build the first phase of the park, based on plans by N. E. S., Inc. at a cost of just over \$1 million. Improvements are substantially complete with the final punch list walk scheduled for August 11. A Grand Opening celebration was held on June 11, and the park has been well-used by the High Plains Little League and neighboring residents since that time. The first phase includes two baseball fields, informal play areas, access and parking, park infrastructure, and basic park amenities.
6. **New Santa Fe Regional Trail Improvements:** Tapis Associates completed a trail safety and maintenance assessment in late 2014. Due to the rain and subsequent flooding of May 2015, a reassessment was commissioned to determine additional damage and inform FEMA scoping. Basic repairs to the trail have been done, but additional work will take place in 2016 using FEMA funds after SHPO and environmental clearances are obtained.
7. **Falcon Trailhead Improvements:** The County received State Trails funding for the project in 2014. Planning Division staff completed the final design plans, and the County selected Ransom Construction to complete the work by August, 2016. Trail construction and repair of the railroad bridge was completed in July, 2016.
8. **Front Range Trail Extension:** The County partnered with the City of Fountain and received CDBG funding in 2015 to extend the Front Range Trail South from Fountain Creek Regional Park to Christian Open Space. Staff has launched on a cultural survey and design discussions with the City. Construction will take place in 2016 after SHPO and environmental clearances are received.
9. **Ute Pass Regional Trail:** The County received a Colorado Parks and Wildlife State Trails grant to construct approximately 2/3 miles of trail between Ute Pass Elementary School and Winnemucca Road. Staff will initiate a design/build process in the third quarter of 2016 after SHPO and environmental clearances are received.

Flood Recovery:

1. **2015 Flood Recovery:** FEMA made a declaration of Public Assistance on July 16 for flood damages occurring May 4 through June 16. The cost to repair damages, debris removal, and emergency response for Parks is close to \$3,000,000. Staff worked with State and FEMA officials to develop scopes of work for damaged areas. Purchase orders have been received from the State/FEMA for most projects and procurement of contractors has been initiated; grant agreements will be provided for others following completion of hydrologic and hydraulic analyses.
2. **Highway 85/87/Maxwell Street Trailhead Bank Stabilization Project:** The County requested assistance from the US Army Corps of Engineers (USACE) under its Section 14 Program to help address bank erosion at the Maxwell Street Trailhead. FEMA funds have been used to stabilize the toe of the slope, but trails and trailhead are still at risk, as are the highway bridge and

Colorado Springs Utilities infrastructure. The USACE and the County have allocated funds for a feasibility study/environmental assessment and the County has secured the local match for design and construction of the \$2.5 million project. The Planning Division is leading the project for the County and is working with the USACE to complete the feasibility study in 2016. Construction is planned in 2017-2018.

Planning:

1. **Fountain Creek Regional Park Master Plan:** The development of the Fountain Creek Regional Park Master Plan began in the fall of 2015. The process included site analysis, analysis of current use and needs, stakeholder and public involvement, and development of a plan illustrating future improvements and describing management actions. The draft Master Plan was posted on the website on April 29 for a three-week public review, and revisions were made to address concerns. The Park Advisory Board endorsed the draft plan on June 8, and Board of County Commissioners approved the final plan on June 28.
2. **Widefield Community Park Master Plan Update:** Originally master planned in the early 1970s, Widefield Community Park is undergoing a master plan update, which will include site and current/future use analysis, stakeholder input and public involvement through an online survey and public meetings, and development of a plan illustrating future improvements, maintenance actions, and management recommendations.
3. **Fountain Creek Watershed, Flood Control and Greenway District:** Staff continues to participate in District Technical Advisory Committee and Citizens Advisory Group meetings. The committees help develop and implement watershed restoration and enhancement projects.
4. **Geographic Information Systems (GIS):** Staff is working with the County Information Technology Department to expand El Paso County Parks' use of GIS for data collection, operational, and planning applications. New regional park maps have been completed or are in process, and new and/or improved datasets have been received.

Development Permit Application Reviews:

Staff reviewed one development permit application in July, Carriage Meadows South at Lorson Ranch Planned Unit Development and Preliminary Plan.



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PARK OPERATIONS DIVISION
MONTHLY REPORT
JULY 2016

Operations/Misc. Projects

Fair- Assisted park staff, vendors, and public when needed during Fair.

Fairgrounds Livestock Pavilion - The Livestock Pavilion construction has been completed. Staff will meet with the project manager and facilities to plan for the installation of the waterline for the cattle wash bay. Staff has asked questions regarding how the concrete wash bay was installed. During the Fair it was revealed that the concrete pad slopes towards the pavilion, not away from it, which caused a soft, muddy area inside the arena. Staff also has the question after observing the amount of traffic that passes through the west side of the new pavilion. Do we still want to install a waterline that may be considered an obstruction? If the waterline is still approved for install, it will be in place before the end of August.

Fairground Drainage Issues for Owens Indoor Arena - Drainage pipe has been installed along the east side of the Owens building to catch the water from the down spouts and direct water north. Staff will work with east district staff to see if additional piping is needed to direct runoff away from the north side of the Owens Arena.

New Fairground Light Poles- The area east of the Whittemore Building has received area lighting. **COMPLETED.**

Homestead Ranch- Repairs will be complete on the Windmill by the contractor by August 5th. The windmill was damaged during a severe thunderstorm over a year ago. This will supply water for the many horseback riders that utilize the Homestead trails.

Black Forest Pavilion Repair- MGA Structural Engineering has submitted a proposal for the repair of the glulam columns that show deterioration. Staff will work with procurement on how to proceed, if we can utilize MGA or if we will need to submit a RFB to put this project out to bid. According to MGA's inspection, this repair needs to be addressed within the next year.

North Gate Parking Lot and Fox Run Entrance Drive Asphalt Project- Avery Asphalt have been awarded the bid for completing these projects. Staff will stay in contact with Avery to nail



down a set schedule for completion of both projects. Contract requires both projects to be completed before October 1st.

Fox Run Pond Aerator Fountain- Aerator Fountain is operational. **COMPLETED**

Palmer Lake Restroom- Facilities staff replaced the current style remote flush valve that has been giving park staff continuous problems over the years with an electric style valve. This will reduce down time for Park and Facility staff. **COMPLETED**

Bear Creek Pavilion Roof Replacement- The SOW for replacing the roofs on pavilions #1 and #2 has been submitted to Procurement. Procurement will issue a Request for Bid in the coming weeks. Roof replacement will not take place until the heavy reservation season has come to a close. **NO CHANGE**

Falcon Regional Park- Awaiting electrical installation to power new Rainmaster irrigation controller. Electrical subcontractor has failed last inspection on 07/26. GC will be working with the subcontractor to have issues rectified in time for an electrical inspection by first of next week. August 1st.

Budget Expenditures- Develop spread sheet on budget expenditures to track year end budget lines.

Central District

Bear Creek Regional Park- July has been a good month for turf with the afternoon rains and the proper configuration of the irrigation clocks. Staff has identified the areas that need extra attention from irrigation due to south eastern facing slopes and inefficiencies in the placement of irrigation heads. Staff has repaired several lateral line breaks and continues to replace old inefficient rotors in Bear Creek Terrace. Staff also has put out an iron supplement with a low dose of nitrogen to aid in the greening of the turf. Field 3 is looking great and should be ready to be opened Aug 1st.

The Park is currently experiencing extremely heavy use, increasing maintenance needs such as trash removal, pavilion washing, and janitorial work. July 4th was an extremely busy week for park staff because of heavy use and having the El Paso County Fair take away staff to work on the Fair grounds.

Central District added many new plants to the Park Admin building and to the entrance of Bear Creek East. Staff mulched the Park Admin building and the entrance to Bear Creek East. Two new hanging baskets and an old wheel barrow planter have been added to the landscape outside the Park Admin.

Staff was diligent with weed control in many of the natural beds and walking paths.

The Regional Trail system has been mowed along with other natural areas throughout the Park. The trails and parking lots were recently graded to fix minor repairs after the heavy storms earlier this month. In July Bear Creek staff members box bladed the regional trail when we had proper moisture to cut down on dusty conditions.

Bear Creek Dog Park- The Dog Park continues to receive heavy use making it challenging for staff to maintain an acceptable level of service. Though challenging, the Park recently received a top ten position in the category of coolest Dog Parks across the USA via VetStreet.com. Staff removed a high number of branches and debris from the liming trees by dog park council members.

Staff continues to mow native areas and make fence repairs when necessary.

Rainbow Falls- The recreational area is currently closed for bridge repairs and F.E.M.A flood recovery efforts.

Staff is preparing to install 4 green, metal benches to the newly constructed picnic pads. Plans to install the benches have been put on the backburner due to the heavy demands that the El Paso County Fair has put on the staff.

Green Mtn. Falls- Staff surveyed the trail system to ensure safety and usability. Staff will repair any washes that may have occurred in the month of July from heavy rains in the first couple of weeks of August. No major repairs are needed but with the limited staff due to El Paso County Fair, efforts to maintain the high standard trail have been difficult.

Training- Central District team attended an active shooter training of 4 hours provided by El Paso County Security.

Volunteers- Central District Eagle Scout Project with 8 volunteers during the month of July.

Downtown Properties

Staff has been performing routine maintenance for all 16 facilities, including but not limited to mowing, weed management, mulching, and trash collection. Staff applied Trimec (Broadleaf Herbicide) on all maintained properties turf

Court House - Staff completed work order for pruning court house shrubs and trees.

Regional Development Building - Staff removed temporary non potable irrigation at regional development building and completed work order for pruning shrubs, flowers, and trees at criminal justice center away from building and windows. Completed native mowing the regional development building

Motor Vehicle – Staff designed and completed downtown department of motor vehicle planter bed. Planter bed included replacing irrigation as well as plant selections and mulching the entire area

Fathering Center - Replaced sand and repaired fathering centers sandbox

Citizens Service Center – Staff removed vandalized trees at centennial hall as well as at the Citizens Service Center parking lot.

Sheriff's Department – Staff completed a work order for native mowing in the evidence parking lot as well as security path around evidence storage. Staff is working on a management plan with improvements to sheriffs K9 unit for Mark Dabbling dog agility and training course

Criminal Justice Center – Staff applied fertilizer to all turf at criminal justice center. Completed work order for removing and spraying weeds in court house secured courtyard

Training- Attended Active Shooter Training

East District

Fairgrounds- Staff has been completely occupied with fair 2016 the entire month of July. The cleaning crew that had originally planned on coming out and assisting us with fair cleanup, cancelled a week before fair was set to begin. Staff had to scramble to come up with an alternative solution. Staff contracted with Job Store Staffing to send out multiple temp workers to help cover trash and bathroom duties. The other parks districts really pulled together and sent out parks staff members to supervise the temp crews and make sure we were doing our best to provide a safe and clean facility for the citizens to enjoy. Staff plans to clean and re-organize the fairgrounds prior to our upcoming rentals. Staff has had minimal staffing available to perform any projects in our outlying parks. Staff plans to dedicate two crews and some time to each of the outlying areas. Staff will begin mowing and grading the trail system within the East District.

Fairgrounds Projects – New lighting and a sound system were installed prior to the County Fair. Multiple drainage projects were also completed prior to the fair and held up during rain events. Staff also added t-posts and wire to the east of the fairgrounds on Calhan school district property to allow the division to park the 4-H customers as well as the overflow parking for the demolition derby.

Livestock Pavilion- The new Livestock Arena Building construction has been completed! KCONN completed construction on the 13th of July. The building has already seen use. During the county fair several different species of livestock were displayed under the new pavilion. Regional Building Department will be onsite to perform the final inspection of the expansion.

Rock Island Trail- The trail extension project has wrapped up at Rock Island Trail. Ransom Construction has removed their equipment and completed an overall site cleanup. County staff will begin hauling left over soil that was removed during the trails construction and stockpiling it

at the fairgrounds to be used as fill dirt for some miscellaneous projects. County staff is currently looking at options for re-surfacing a portion of the trail that heads to the north and goes under Woodmen rd.

North District

General/Admin – Staff supported East District prior to and during the 2016 El Paso County Fair. Staff has completed mowing, string trimming and spraying of nuisance weeds at all trailheads within the North District.

Black Forest Regional Park – Staff continues with daily cleaning and routine maintenance. Staff continues with irrigation repairs and head replacement as this system is beginning to show its age. The Mile High Youth Corps worked on fire mitigation from 7/5/16 - 7/29/16

Cathedral Pines - The Mile High Youth Corps completed fire mitigation from 6/30/16 - 7/1/16.

The Pineries - The Mile High Youth Corps completed fire mitigation from 8/29-9/30

Fox Run Regional Park – Staff continues with daily cleaning and routine maintenance. Staff continues with irrigation repairs and head replacement as this system is also beginning to show its age. Staff continues to box blade roads on as needed bases.

Black Forest Section 16 – Staff continues with daily cleaning and routine maintenance. The restroom was vandalized and shot with approximately 15 rounds from a .223 rifle. Staff filed a report with the El Paso County Sheriff Department and is in the process of obtaining bids to repair the damage. Staff has spent time on box blading the trail.

Baptist Road Trailhead – Staff continues with daily cleaning and routine maintenance. Staff submitted the monthly Bac-T samples for the public water system to the County Health Department for testing.

New Santa Fe Regional Trail – Staff has begun trail mowing and should be completed by the middle of August.

South District

General Overview and Staffing- Staff faced many challenges this month, with equipment failures and staff fair support. We did overcome the challenges through immense teamwork efforts both within our district and in cooperation with other districts. We welcomed one new staff member and lost one staff member who resigned. The district brought in temp agency help to aid park maintenance duties.

Equipment - The All-Terrain mower went to fleet for repairs in June. It had overheating problems. Since then, the AT mower went back to operational and un-operational within a week's time. This time it went in for sensor problems. As part of the great cooperation between

districts we'd like to recognize Central and North Districts for their willingness to continue to work well together sharing equipment. Staff has arranged with fleet to transfer an Ag. Tractor from DOT to parks to fill a great need instead of sending the tractor to auction. This piece of equipment will allow us to do more with less.

Willow Springs – Staff completed routine maintenance. Another significant amount of dead hazard tree dropping was completed by MHYC. Solar Bee Maintenance contract was renewed for the upkeep of the solar powered aerator.

Fountain Creek Regional Park – Staff completed routine maintenance. Staff installed new transducer in pond. This stabilized the pump conditions and allows us to re-open restrooms.

Staff completed multiple main line irrigation repairs.

Staff completed algae treatments for Duckwood pond.

Staff completed various irrigation repairs.

Staff has been involved in the Park's Master Planning process, as it moves along.

In exchange for allowing State DOT to store a large mower at our shop yard, staff has asked the State to mow out a large native field for us. State DOT completed mowing of our native field for us. This was an example of the South District staff taking ownership and asking the State to help us since we are helping them.

Concerts at the park conducted a Free Jazz Concert.

Grinnell Boulevard – Staff carried out routine maintenance.

Widefield Park – Staff conducted routine maintenance. Staff met with Pikes Peak Flying Disc Golf Club and reviewed their proposal to improve the course by the club providing new course signs. Also the club will install an official T-off start pad. The club will also relocate the practice hole.

Ceresa Park – Staff conducted routine maintenance. Staff continued the process of Ceresa improvements. Staff met with various contractors and solicited bids for hazardous tree work. Awarded contract is pending at this time.

Stratmoor Valley Park – Staff conducted routine maintenance.

Stratmoor Hills Park – Staff conducted routine maintenance. Staff completed irrigation lateral line repairs.

Hanson Open Space Trailhead – Staff conducted routine maintenance.

Maxwell Trailhead – Staff conducted routine maintenance.

FC Nature Center – Staff conducted routine maintenance. Staff completed plumbing repairs for well pump system for landscape watering. Pump system is now pending state inspector approval and meter testing.

Clear Springs Ranch – Staff conducted routine maintenance. Staff ordered and is waiting for delivery of the new sign. Staff completed weed applications

Additional Sites – Staff performed routine maintenance checks at the following locations:
McCrea Reservoir, Mule Train

Other - Staff performed weekly routine equipment maintenance.