

2016 Trails, Open Space and Parks (TOPS)

Capital Improvement Projects - Supplemental Appropriation

February 23, 2016

Colorado Springs City Council

Presented By: Chris Lieber, Park Development Manager/TOPS Program Manager

Proposed CIP Projects:

1. Garden of the Gods Restroom Improvement Project
2. Deerfield Park and Community Center Restroom Renovation Project
3. Manitou Incline – Phase 2

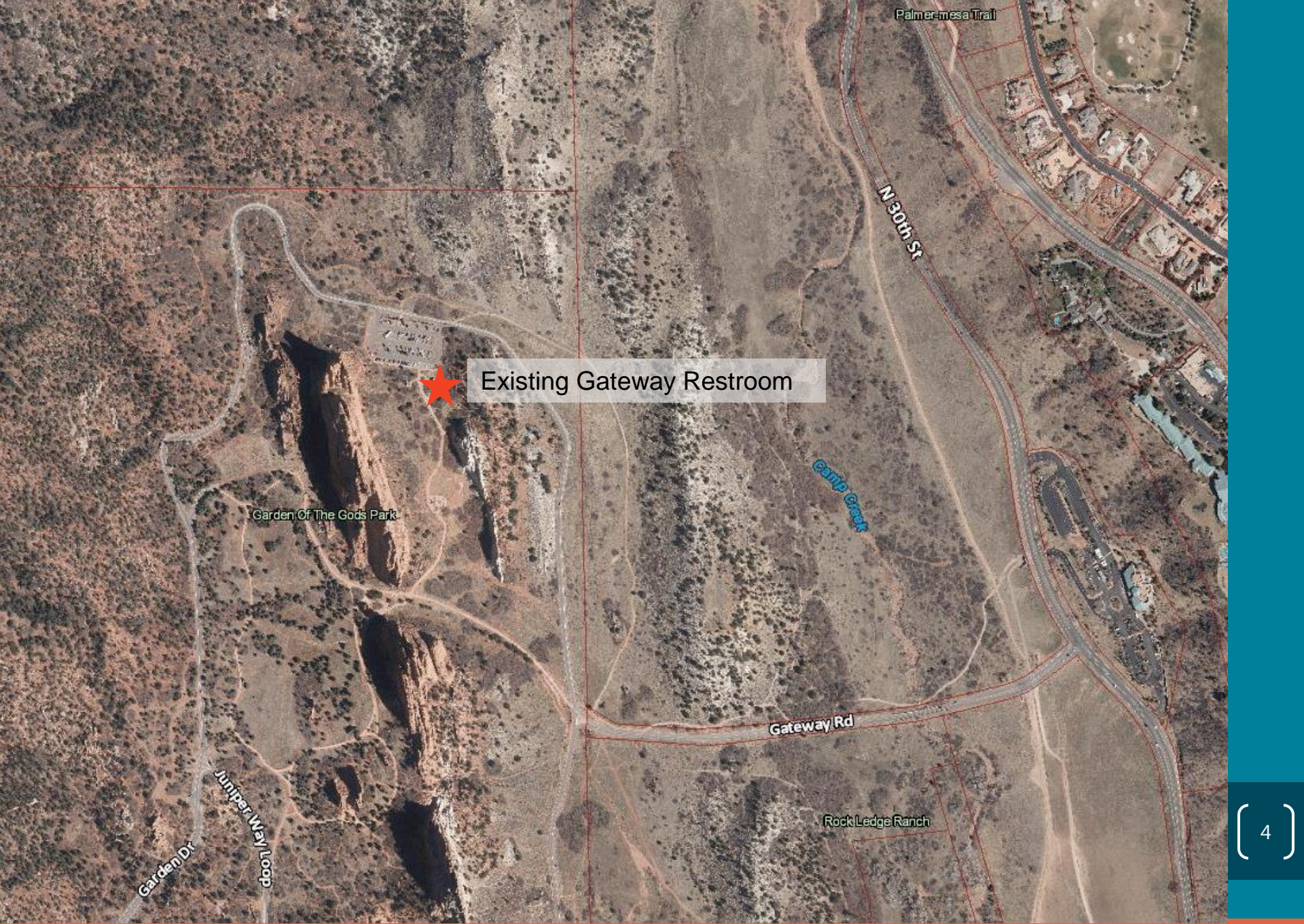
Garden of the Gods Restroom Improvement Project

Opportunities and Challenges:

- 2 million visitors per year
- Restrooms are aging and in poor condition
- Limited restroom and parking opportunities
- Geographic distribution of restrooms is inadequate
- Design alternatives need to be explored

Amount requested: \$470,000

Source of funds: TOPS Parks Category



Existing Gateway Restroom

Deerfield Hills Park and Community Center Restroom Renovations

Opportunities and Challenges:

- 60,000 adults and youth annually
- Poor restroom access for sprayground and general park users
- Limited access to park restrooms
- ADA improvements
- Renovate the restrooms as part of a larger \$700K renovation effort
- Provide the necessary matching funds to leverage the following:

Community Block Grant	\$400K
General Fund (Park and Rec - 2015)	\$100K
General Fund	\$ 70K

Amount requested: \$130,000

Source of funds: TOPS Parks Category





Deerfield Hills Rd

4278

4282

4286

4290

Deerfield Park
Deerfield Park

4305

4309

3320

3330

3340

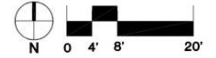
3

(7)

Deerfield Hills Community Center Additions / Alterations

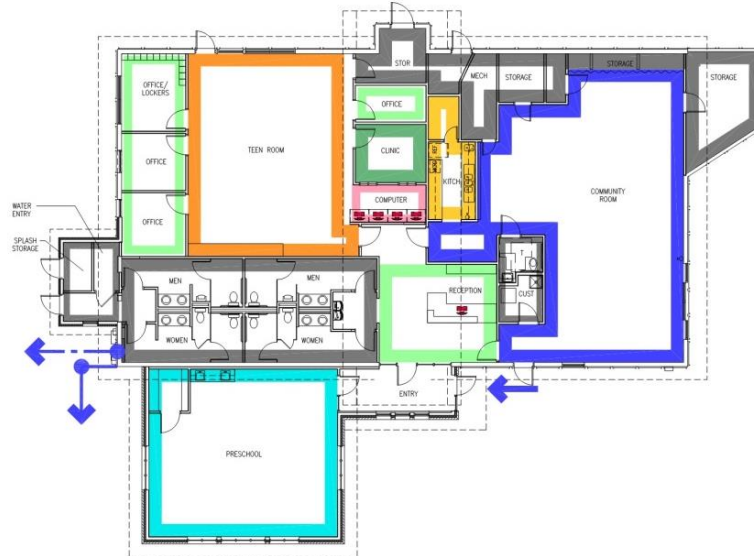
Schematic Plan

July 2015



Legend

- Direct Link Between Spaces
- Administration
- Teen Room w/Computers
- Preschool
- Community Room
- Computer Room
- Kitchen
- Health / Clinic
- Building Service



Schematic Floor Plan

Deerfield Cost Estimate

Direct Costs – Restroom Renovations:

Restroom Demolition	\$ 12,600
Restroom Renovation	<u>\$118,500</u>
Total	\$131,100

Related Costs:

Design Documents	\$ 31,728
Site Development (ADA)	\$ 48,500
Insulation	\$ 1,980
New roof	\$ 40,000
Fire and Security System	\$ 30,060

L K A **DEERFIELD** INCORPORATES

SCHEMATIC DESIGN COST OPINION

PROJECT NO 15-008
DATE: November 20, 2015

SUMMARY

COS Parks, Recreation & Cultural Services
Deerfield Hills Community Center Addition/Remodel

DESCRIPTION	QUANTITY	UNIT	PRICE	TOTAL
GROSS ADDITION AREA				
GROSS BUILDING REMODEL AREA				
DEMOLITION				
1				1,177
2				1,337
3				\$17,980
4				\$9,000
5				\$3,800
6				\$5,400
7				\$3,765
8				\$5,000
9				\$5,000
10				\$5,000
11				\$5,000
SUBTOTAL DEMOLITION				\$44,916
NEW WORK				
1				48600.00 LB
2				103750.00 LB
3				18600.00 LB
4				78.00 SF
5				806.00 SF
6				3250.00 LB
7				190.00 SF
8				170.00 SF
9				8000.00 LB
10				200.00 SF
11				40000.00 LB
SUBTOTAL NEW WORK				\$475,480
SUBTOTAL - CONSTRUCTION				
GENERAL CONDITIONS				
CONTRACTORS FEE / BONDS / INSURANCE				
PROJECT CONDITIONS: SIZE, LOCATION, ACCESSIBILITY, SCHEDULE				
SUBTOTAL - GENERAL CONDITIONS				
CONTINGENCIES & ADJUSTMENTS				
BID / CONSBY DOCUMENTS ESTIMATING				
GRANDTOTAL - PROBABLE CONSTRUCTION COST				\$518,000
OWNER'S CONSTRUCTION CONTINGENCY				
RECOMMENDED CONSTRUCTION CONTINGENCY				
OWNER'S SEPARATE CONTRACTS				\$31,728
FIRE ALARM SYSTEM (TYCO)				
BURGLAR ALARM SYSTEM (TYCO)				
ACCESS CONTROL SYSTEM (TYCO)				
VIDEO SURVEILLANCE SYSTEM (SIMPLEX GRINNELL)				
ASBESTOS ABATEMENT				
VOICE/DATA (COS EQUIPMENT)				
IRRIGATION SYSTEM MODIFICATIONS (COS)				
SUBTOTAL OWNER'S SEPARATE CONTRACTS				\$888,384
GRANDTOTAL - PROBABLE TOTAL PROJECT COST				
OWNER'S BUDGET				\$70,000
				\$700,000

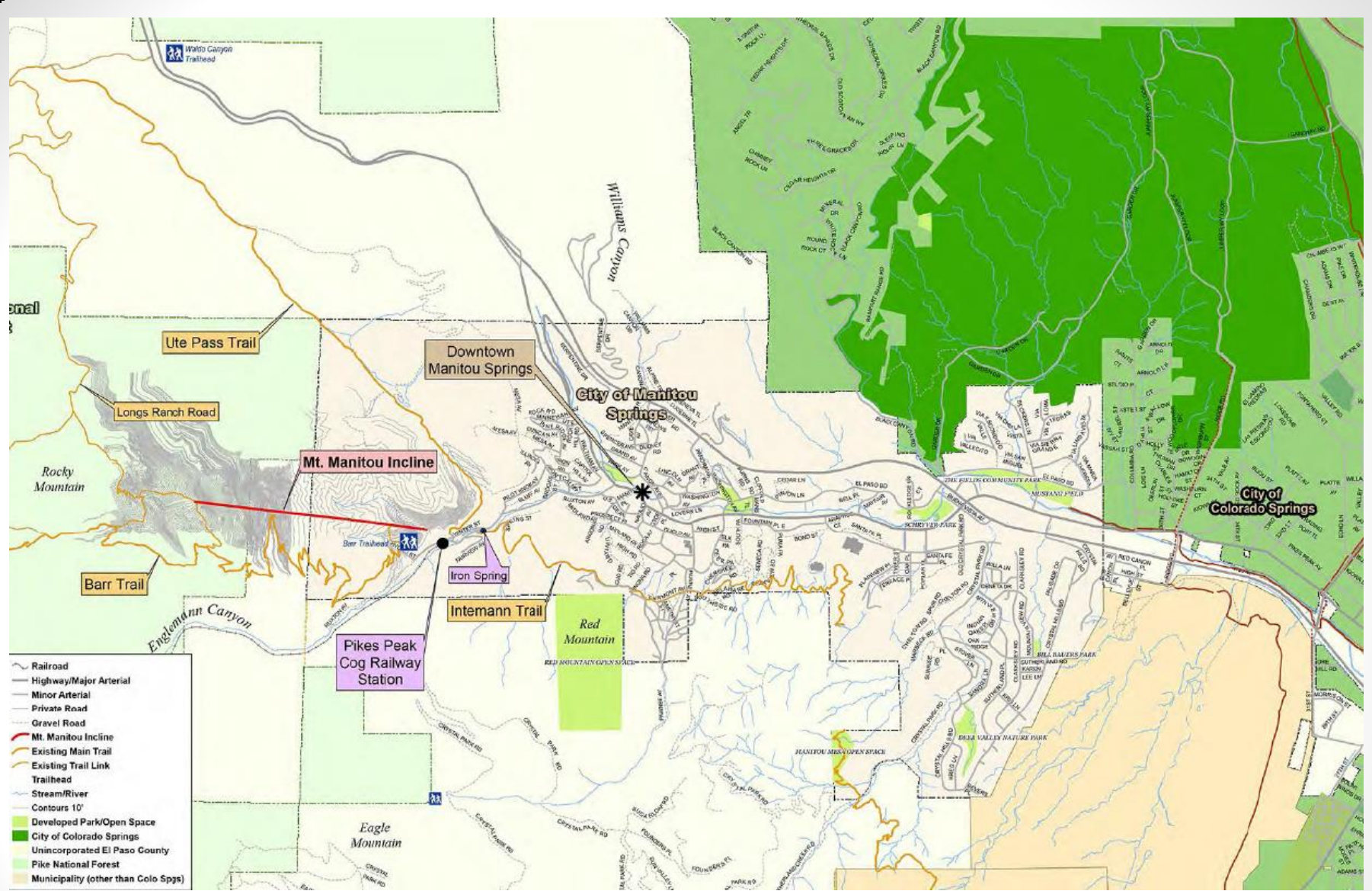
Manitou Incline – Phase 2

Opportunities and Challenges:

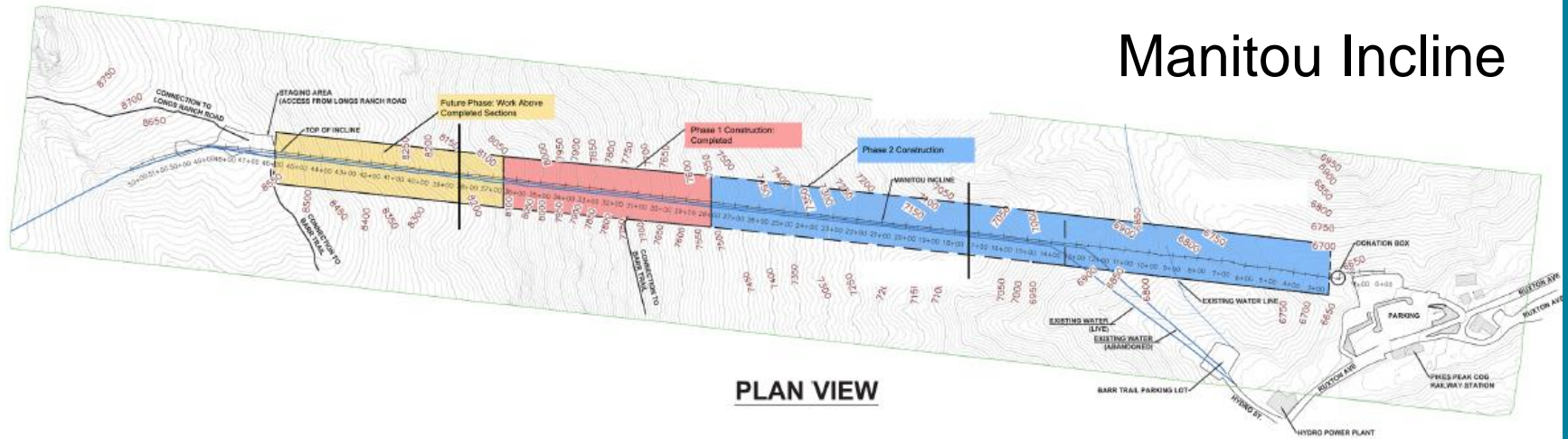
- Upper and lower 3rd of Incline remains in poor condition
- Drainage and safety concerns
- Community Development Block Grant was unsuccessful
- Provide the necessary matching funds to leverage a \$1 million in FEMA Hazard Mitigation Grant
- Complete repairs from base of Incline to location above Barr Trail “Bail-out”
- Fall construction timeline to minimize impacts to Manitou Springs businesses

Amount requested: \$255,421

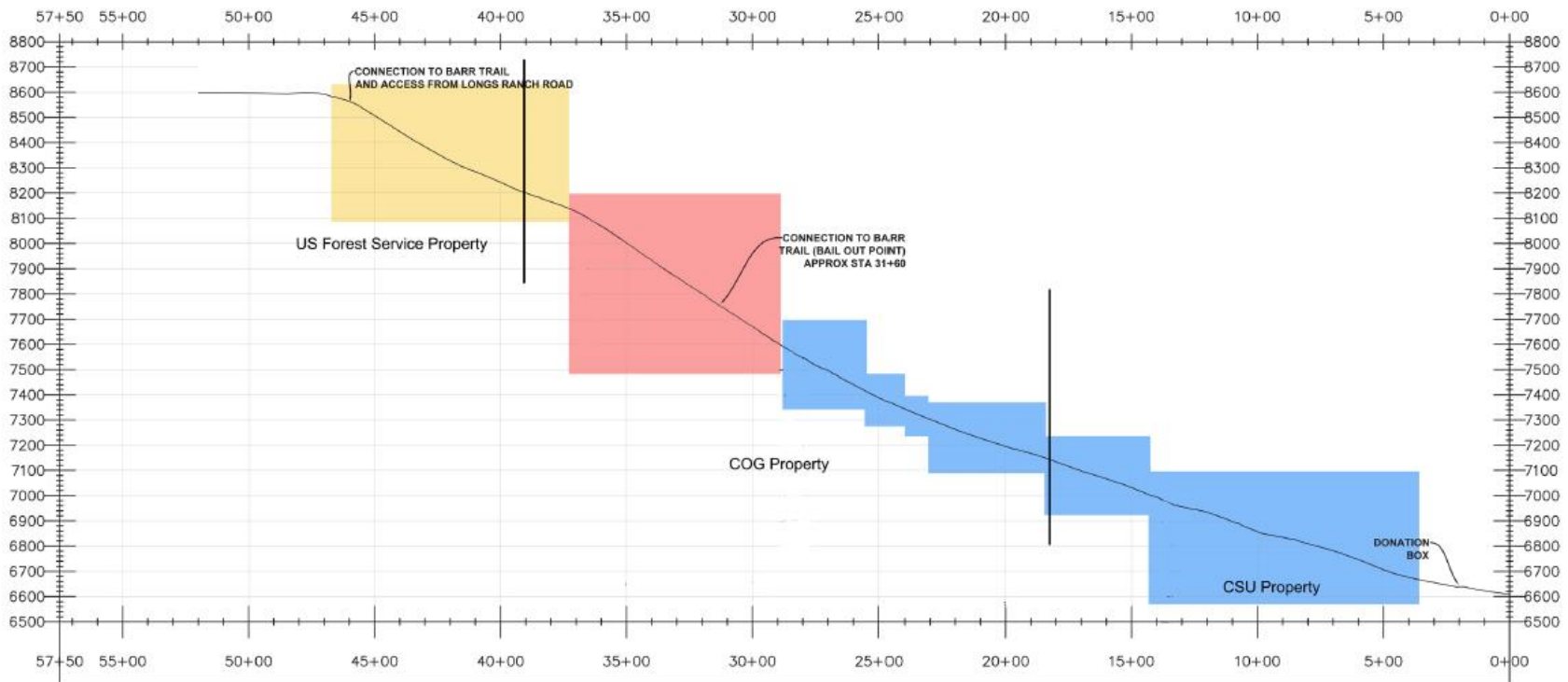
Source of funds: TOPS Trails Category



Manitou Incline



PLAN VIEW



PROFILE VIEW

TOPS Fund Balance*	
TOPS Fund Balance Available for Supplemental Appropriation as of January 1, 2016 <i>(Source: 2016 Budget)</i>	\$6,316,700
The 2016 TOPS budget includes a \$1,678,277 contribution to the fund balance <i>(Source: 2016 Budget)</i>	\$1,678,277
Total Projected Fund Balance Available for Supplemental Appropriation:	\$7,994,977

TOPS Fund by Category*			
	\$122,332,714		
Cumulative TOPS Revenue – 1997-2016 (includes projected revenue through end of 2016)			
	Current Commitments and Cumulative Expenditures	Current Commitments and Cumulative Expenditures By Percentage	Projected 2016 end of year Fund Balance by Category
Trails (Maximum of 20%)	\$22,002,297	19.45%	\$578,356
Parks (Maximum of 20%)	\$21,924,739	19.38%	\$665,914
Open Space (Minimum of 60%)	\$60,981,254	<u>53.91%</u>	<u>\$6,760,706</u>
Summary of Total Funds projected through end of 2016 <i>(includes Admin and Park Maintenance Categories)</i>		93.42%	\$7,994,977
<i>*Source: Finance Department and 2016 Budget</i>			

Process and Recommendations

- **TOPS Working Committee** – Presentation and Discussion – November 4, 2015
- **Parks and Recreation Advisory Board** – Presentation and Discussion – November 12, 2015
- **TOPS Working Committee Recommendation**– December 2, 2015
- **Parks and Recreation Advisory Board Recommendation** – December 10, 2015
- **City Council Work Session Presentation** – January 25, 2016

Summary of Proposed CIP Projects:

1. Garden of the Gods Restroom Improvement Project - \$470,000 (TOPS Parks Category)
2. Deerfield Park and Community Center Restroom Renovation Project - \$130,000 (TOPS Parks Category)
3. Manitou Incline – Phase 2 - \$255,421 (TOPS Trails Category)