

Acquisition of Approximately 164 Acres for Additions to Cheyenne Mountain State Park

Parks, Recreation and Cultural Services
Department

September 23, 2019

Britt Haley- TOPS Program Manager

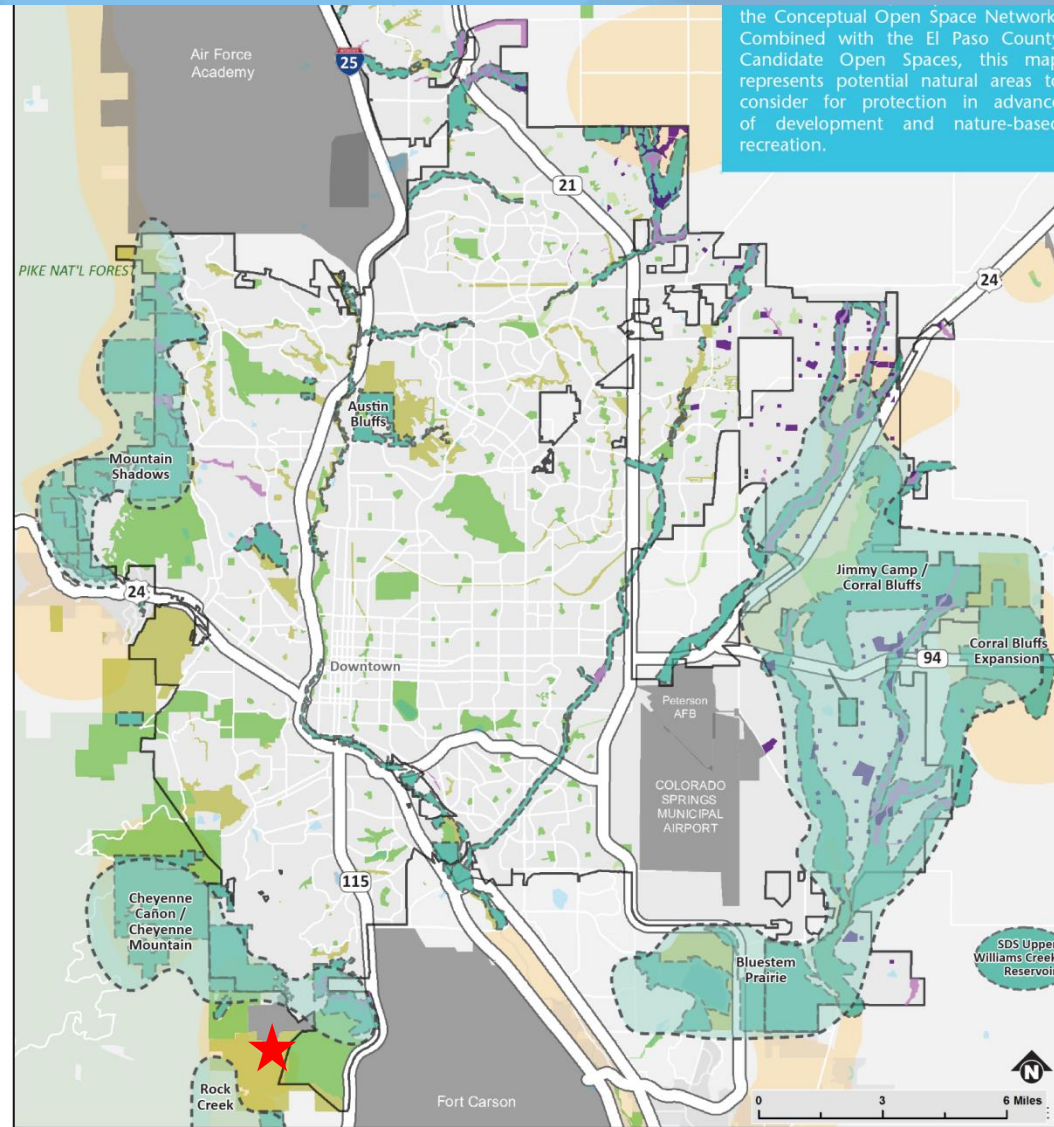


Cheyenne Mountain State Park Expansion

2014 Parks System Master Plan

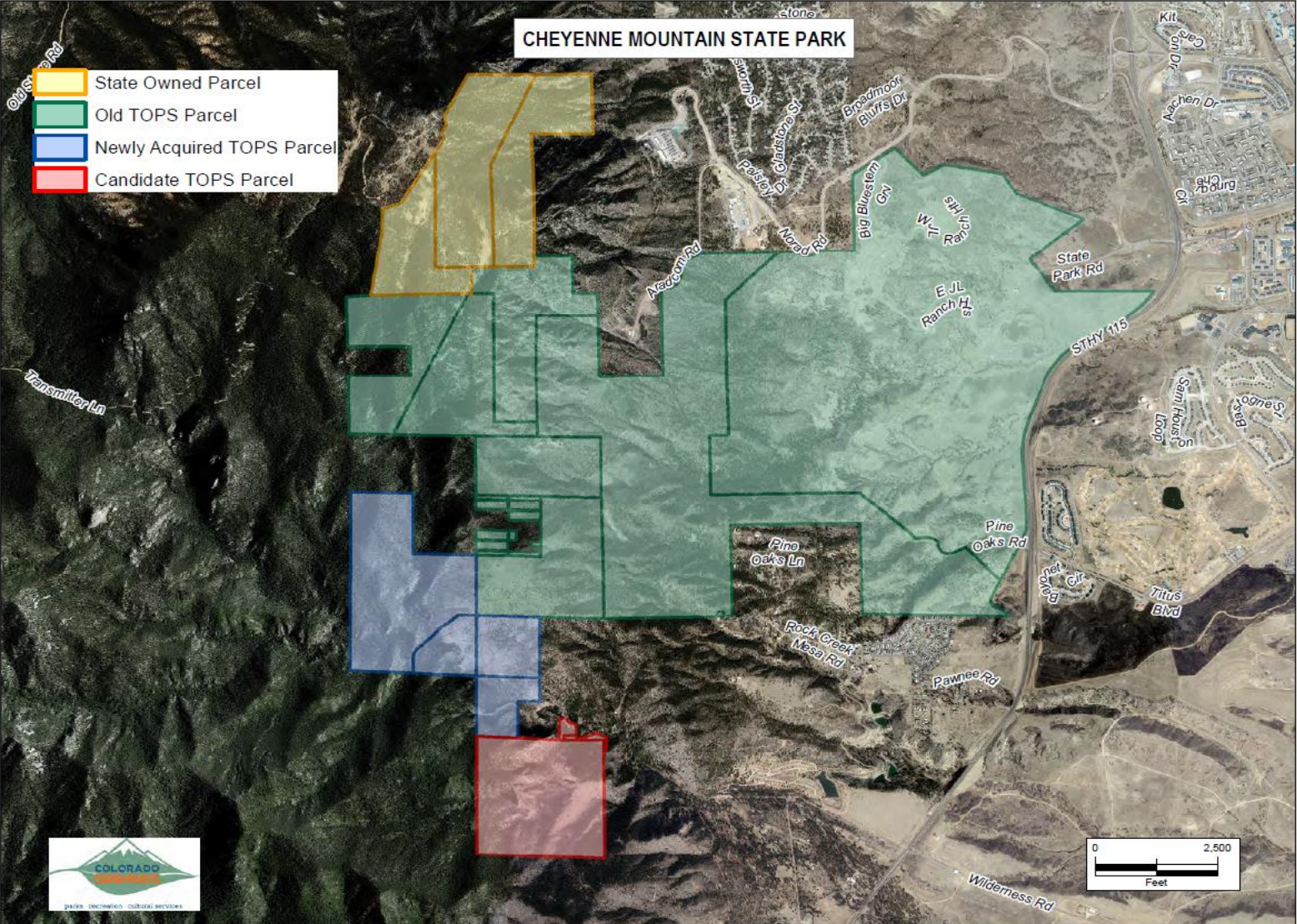
- Candidate Open Space Area
- Natural Resource Target Areas: Foothills, Mountain Backdrop, Riparian Habitat.
- Proximity to Potential Trail Corridor for the 29 mile Cheyenne Mountain Heritage Trail identified in Rock Creek Canyon

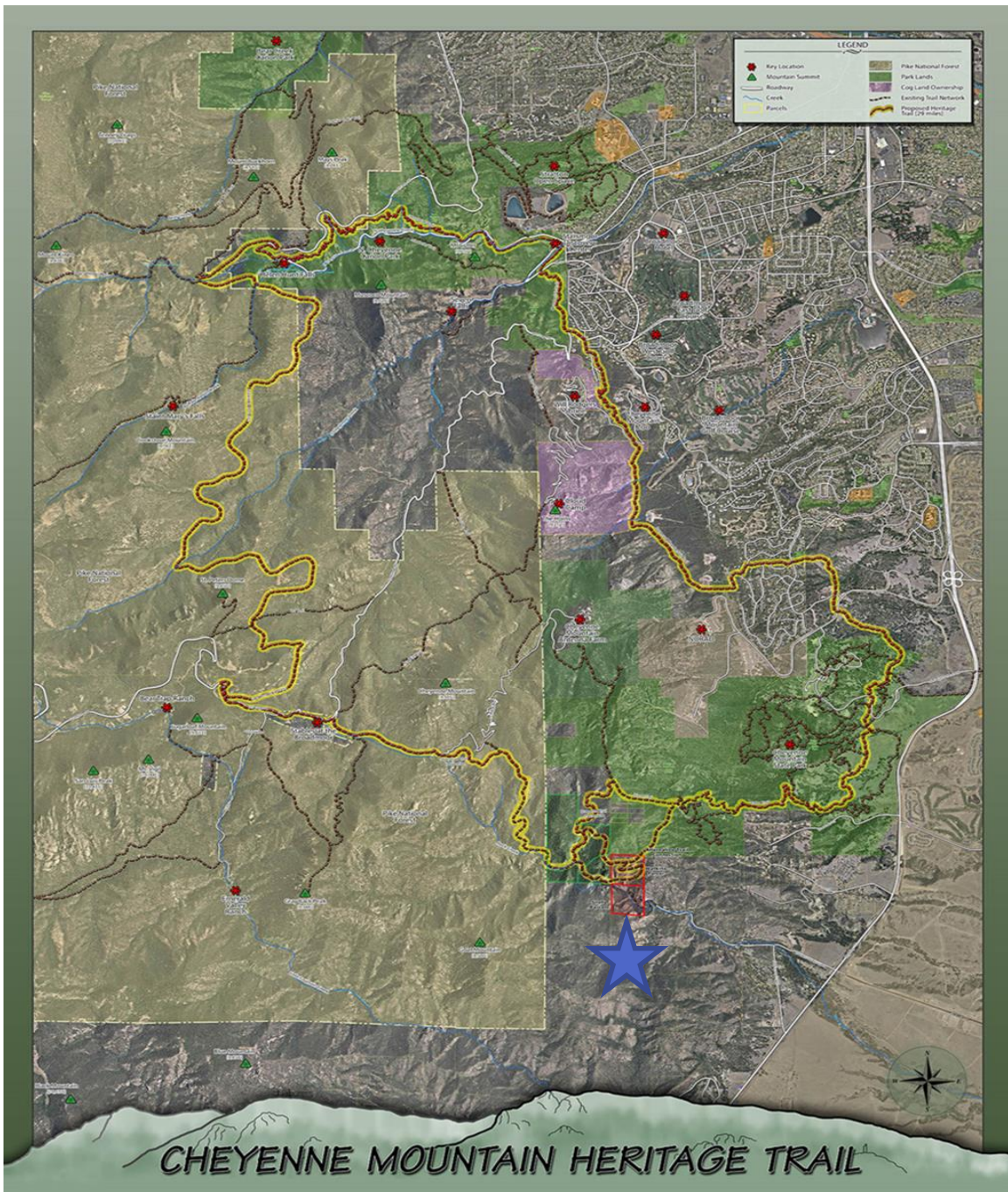
the Conceptual Open Space Network. Combined with the El Paso County Candidate Open Spaces, this map represents potential natural areas to consider for protection in advance of development and nature-based recreation.



- Candidate Open Space Area
- El Paso County Candidate Open Space
- Conceptual Open Space Network
- Pike National Forest
- Park Lands (City and Special District)
- Open Space/Special Resource Area/Greenway

Cheyenne Mountain State Park Expansion





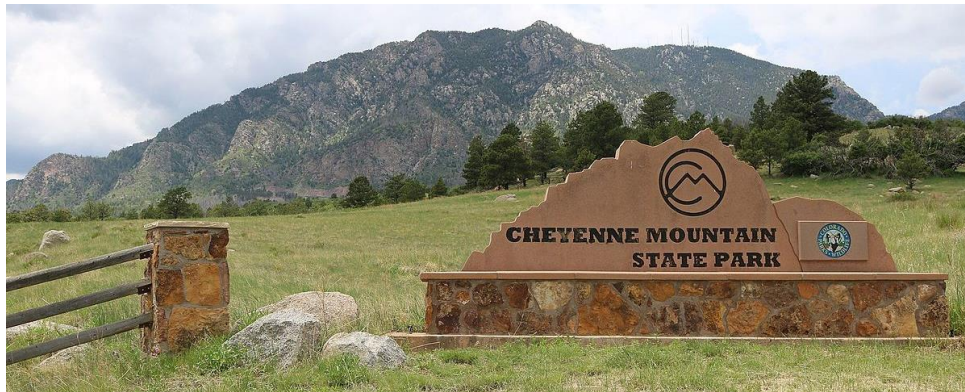
Cheyenne Mountain State Park Expansion

Contiguous with Cheyenne Mountain State Park

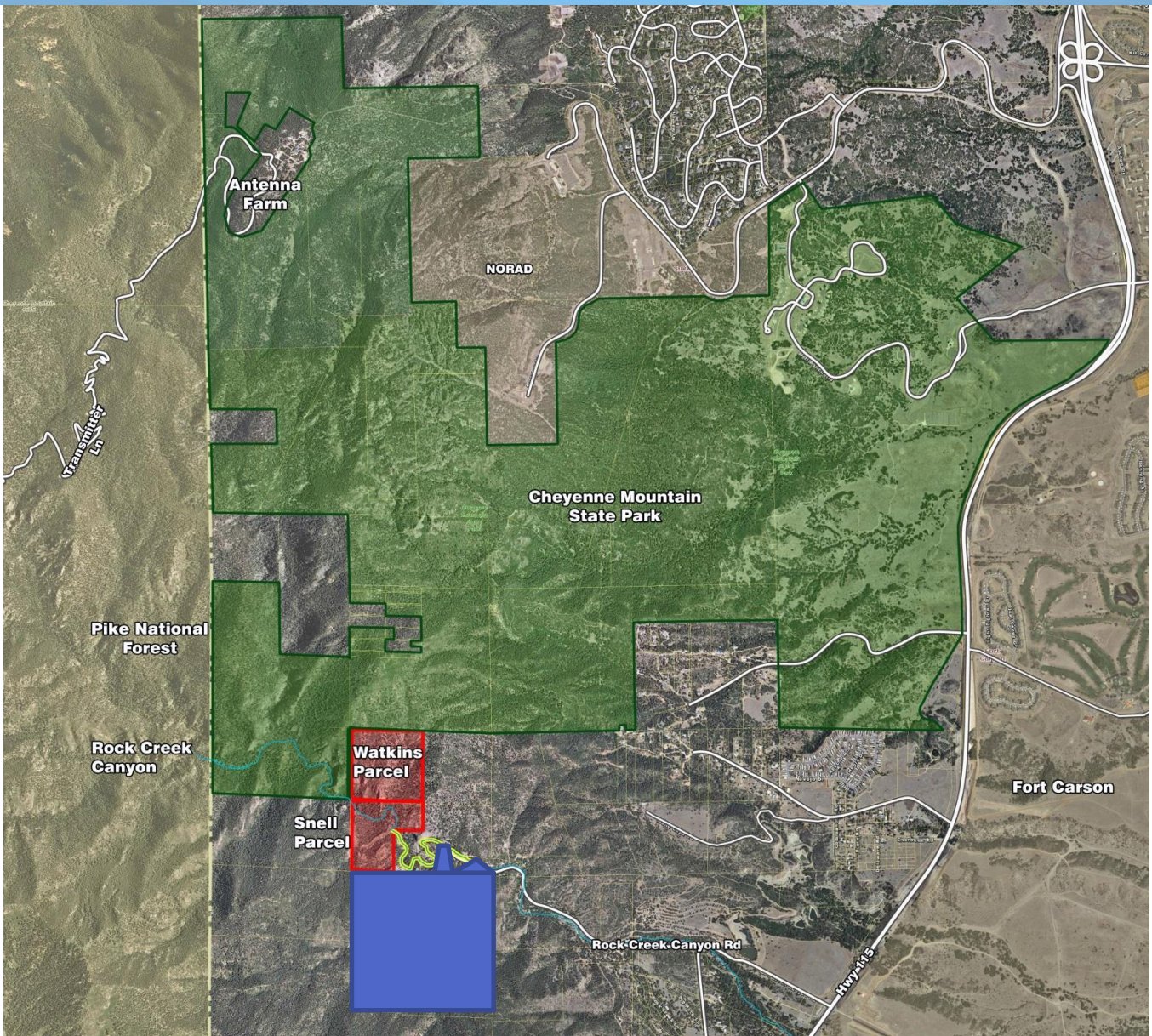
- 1,947 acres acquired through TOPS program
- Colorado Parks and Wildlife to manage and operate the property in accordance with the TOPS Ordinance

Access

- Public access through park's trail system
Operations and Maintenance Access
Easements



Cheyenne Mountain State Park Expansion



- 1285 Rock Creek Canyon Road
- 160.52 acre property
- Includes cabin, carriage house, several sheds, well house, partially completed home and garage
- Appraised \$892,000
- 180 feet of frontage on Rock Creek Canyon Road

1285 Rock Creek Canyon Road



East elevation



View of Subject Parcel facing west



South elevation



- 1385 Rock Creek Canyon Road
- 2.91 acres
- Frontage on Rock Creek
- Located on easement previously purchased by City
- Appraised at \$292,000
- Partially renovated home and outbuildings on site
- Requesting additional funding of \$100,000 for building demolition and disposal

1325 Rock Creek Canyon Road



Improvement to subject property
partial front and side view of residence viewed from the northeast



View towards the southern border of subject property
viewed from the northwest



TOPS Expenditures, Appropriations and Fund Balances by TOPS Category

**Total Revenue-Life of Tax
(using 2019 Projected Revenue) 147,864,524**

Category	Life of Tax 1997-2019		Through March 2019		Estimated Available Fund Balance by Category Through March 2018
	Total Expenditures- Life of Tax	Percent Spent- Life of Tax	Total Encumbrances	Remaining Budget	
Administration-3%	3,650,471	2.47%	-	434,694	59,124
Maintenance-6%	7,325,360	4.95%	-	645,867	297,579
Trails-20% max	20,615,374	15.38%	328,080	6,323,398	(30,250)
Parks-20% max	24,921,271	18.56%	358,940	1,938,206	18,185
Open Space-60% min	65,739,786	48.63%	489,662	3,908,413	11,571,943
	122,252,262	82.68%			

TOPS Fund Future Revenue

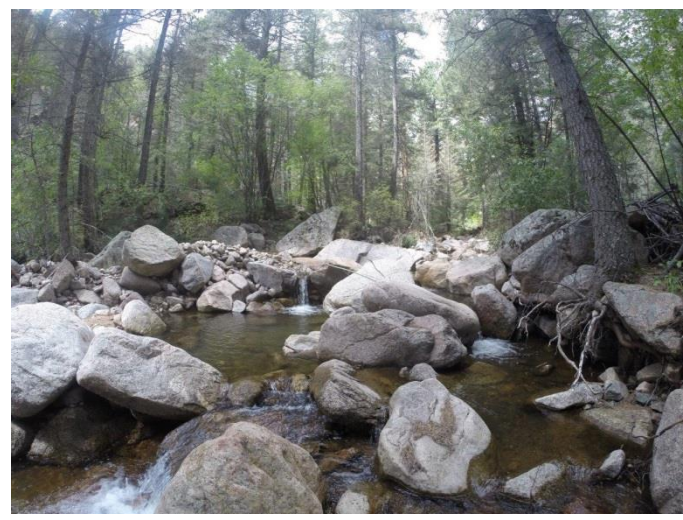
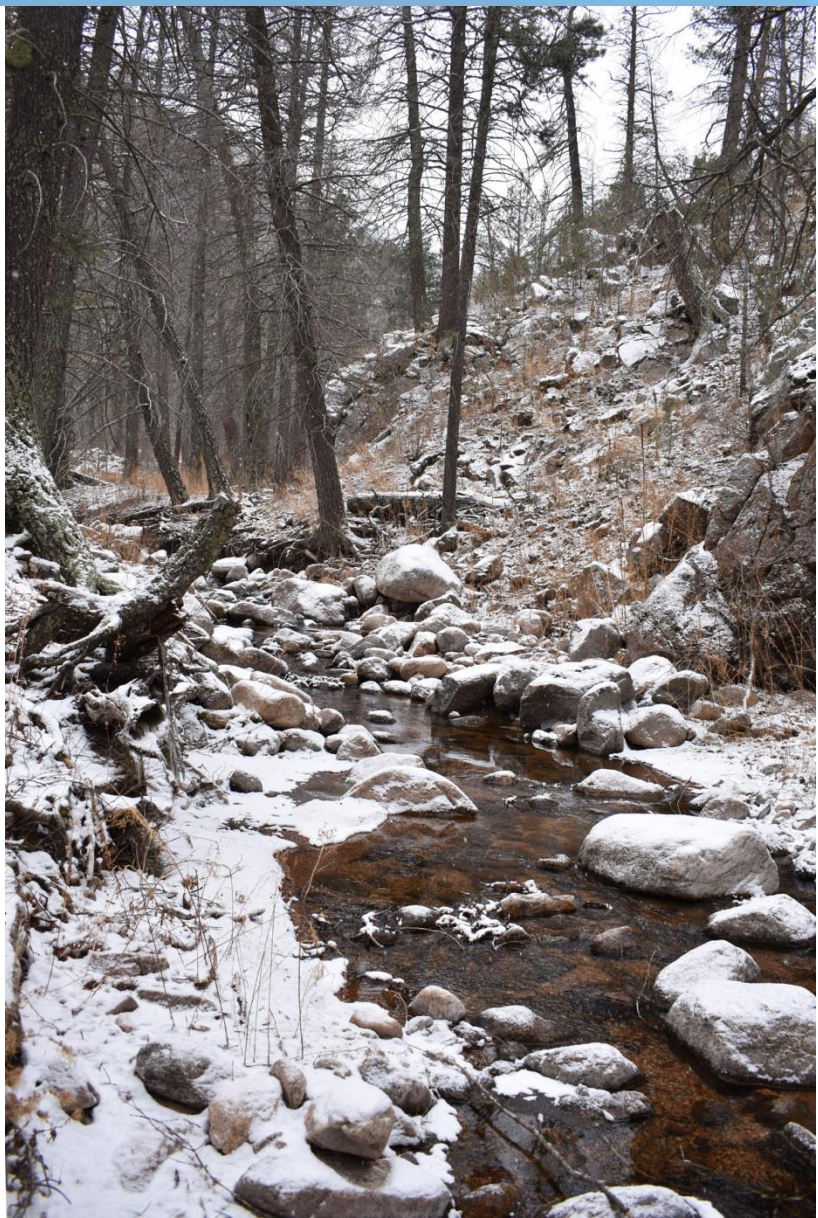
2020-2025



TOPS Projected Revenue with 0% annual increase 2020-2025

	2020	2021	2022	2023	2024	2025	TOTALS (Next 6 Years)
Projected Revenue 0% Annual Increase	\$ 9,648,000	\$ 9,648,000	\$ 9,648,000	\$ 9,648,000	\$ 9,648,000	\$ 9,648,000	\$ 57,894,000
Admin allowable	\$ 289,470	\$ 289,470	\$ 289,470	\$ 289,470	\$ 289,470	\$ 289,470	\$ 1,736,820
Maint allowable	\$ 578,940	\$ 578,940	\$ 578,940	\$ 578,940	\$ 578,940	\$ 578,940	\$ 3,473,640
Adjusted actual revenue	\$ 8,780,590	\$ 8,780,590	\$ 8,780,590	\$ 8,780,590	\$ 8,780,590	\$ 8,780,590	\$ 52,683,540
Trails allowable	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 10,536,708
Open Space allowable	\$ 3,268,354	\$ 3,268,354	\$ 3,268,354	\$ 3,268,354	\$ 3,268,354	\$ 3,268,354	\$ 31,610,124
Parks allowable	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 1,756,118	\$ 10,536,708

Site Photos



Approval timeline



- September 4, 2019 Trails, Open Space and Parks Working Committee
- September 10, 2019 City Council Budget Committee Hearing
- September 12, 2019 Parks, Recreation and Cultural Services Advisory Committee
- September 23, 2019 City Council Work Session
- October 8, 2019 City Council Regular Session acquisition approval
- October 22, 2019 City Council Regular Session 2nd vote on the appropriation

Questions

A motion to recommend acquisition of the 160.52 acre property at 1285 Rock Creek Canyon Road and the 2.91 acre property at 1325 Rock Creek Canyon Road as additions to Cheyenne Mountain State Park in the amount of \$1,284,000 to include the purchase prices, real estate transaction costs and building demolition costs from the TOPS Open Space Category.