



## Legislation Text

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Ordinance No. 16-25 amending Ordinance No. 15-86 (2016 Appropriation Ordinance) for a Supplemental Appropriation to the Trails, Open Space and Parks (TOPS) Fund in the Amount of \$855,421 to Fund Three Additional Capital Projects Related to Garden of the Gods Park, Deerfield Hills Park and Community Center, and the Manitou Incline

**Presenter:**

Chris Lieber, Parks Development Manager/TOPS Program Manager

**Summary:**

On April 1, 1997, the Trails Open Space and Parks (TOPS) Ordinance was approved by the citizens of Colorado Springs, establishing dedicated funding for trails, open space and parks projects. In 2003 the TOPS Ordinance was amended to extend the TOPS sales tax through 2025. The TOPS Working Committee is responsible for setting priorities and making recommendations for the expenditures of TOPS funds.

Each year the Parks, Recreation and Cultural Services Department conducts a public process to assist in establishing priorities for the annual Capital Improvement Program (CIP) Budget. On July 8, 2015, the TOPS Working Committee reviewed proposed projects and recommended TOPS Projects for inclusion in the 2016 Parks and Recreation CIP Budget. On July 9, 2015 the Parks and Recreation Advisory Board reviewed and recommended the Parks CIP Budget for inclusion in the City's CIP Budget. Three additional CIP projects that were not included in the 2016 Parks and Recreation Improvement Budget have been identified as priorities for consideration to be funded from the TOPS fund balance, requiring supplemental appropriation to the 2016 CIP Budget. These projects include: Garden of the Gods Restroom Improvements, Deerfield Hills Park and Community Center Restroom Renovations, and Manitou Incline Phase 2.

**Previous Council Action:**

On November 24, 2015, City Council approved the original 2016 budget per Ordinance No. 15-86, which included the appropriation of funds for the TOPS Fund. On February 23, 2016, City Council approved the proposed ordinance for a supplemental appropriation to the TOPS Fund.

**Background:**

Through the 2016 CIP Budget process, numerous projects were identified for future funding, including: Garden of the Gods Restroom Improvements, Deerfield Hills Park and Community Center Restroom Renovations, and Manitou Incline Phase 2. The capacity to include these three projects in the 2016 CIP Budget is afforded due to an increase in TOPS tax revenue in 2015 and an adjusted revenue projection for the TOPS fund for 2016.

Garden of the Gods Restroom Improvements: The existing restrooms within the Garden of the Gods

do not meet the current needs and demands of 2 million visitors per year. Funding in the amount of \$470,000 is needed to pursue professional architectural services, refined cost estimates and phased construction contracts necessary to address this need. Alternatives that will be considered as part of the design process include, but are not limited to, additions to the existing restroom facility at the Gateway parking lot, replacement of the existing restroom with a larger restroom, renovation of the existing restroom and construction of additional restrooms at key locations throughout the park. Funding in the amount of \$470,000 for the Garden of the Gods Restroom Improvement Project is recommended from the TOPS Parks Category fund balance.

Deerfield Hills Park and Community Center Restroom Renovations: Deerfield Hills Park and Community Center serve over 60,000 adults and youth on an annual basis. Located within Deerfield Hills Park, the restrooms within the Deerfield Hills Community Center serve the Center as well as the numerous associated park facilities including the outdoor sprayground, picnic pavilion, community gardens, playground, and volleyball court. The Community Center provides a wide array of programs that utilize the surrounding park for activities including: low cost or free preschool, early childhood education, nutrition and fitness classes, community gardening, Kids on Bikes cycling clinics, Girls on the Run training site, neighborhood events and meetings.

The City is pursuing a major, \$2 million renovation and expansion of the Deerfield Hill Community Center. The first phase of this project (\$700,000) targets the highest priorities and needs for the Park and Center including: renovation of the restrooms to address ADA accessibility issues, site improvements including new sidewalks and pedestrian ramps, the addition of a new room at the front of the building for programs and preschool, as well as safety and security both internally and externally. Funding for Phase I has been secured from several funding sources including:

Community Development Block Grant (CDBG)	\$400,000
General Fund (Park and Rec 2015 General Fund)	\$100,000
General Fund (Facilities)	\$ 70,000

Additional funding from the TOPS Parks Category in the amount of \$130,000 is requested to complete Phase I. The proposed TOPS funding will be directed specifically towards the restroom renovations and exterior ADA improvements - to serve both Deerfield Hills Park visitors and Community Center guests.

Manitou Incline Phase 2: In 2014, the Parks and Recreation Department made significant safety improvements to the Manitou Incline. These improvements, funded through a variety of granting sources and TOPS Trail Category funds, addressed the “middle third” of the overall trail corridor. To advance the repairs to the upper and lower thirds of the trail corridor (estimated to cost \$3 million), the City applied for two grants; a Community Development Block Grant-DR (CDBG-DR) and a FEMA Hazard Mitigation Grant (HMGP). There was no match requirement for the CDBG-DR grant, and it was intended that the CDBG-DR funds would cover the 12.5% match requirement of the HMGP grant, or \$127,710, as allowed by CDBG-DR regulation. The City was awarded \$1 million through the Hazard Mitigation Grant Program, but did not receive the CDBG-DR grant. As a result, funding in the amount of \$255,421 is necessary to provide the required match for the HMGP grant, as well as additional contribution to complete the project. Funding in the amount of \$255,421 from the TOPS Trails Category is recommended to match the HMGP grant and complete the second phase of the Manitou Incline improvements. [background: Total Project cost: \$1,021,682, FEMA portion: \$766,262]

This item supports the City's strategic goal relating to investing in infrastructure. The proposed facility improvements outlined above, through repair and renovation, will expand services to both residents and visitors alike.

**Financial Implications:**

Funding in the amount of \$470,000 is recommended from the TOPS Parks Category for the Garden of the Gods Restroom Improvement Project. Funding in the amount of \$130,000 is recommended from the TOPS Parks Category for the Deerfield Hills Park and Community Center Restroom Renovation Project. Funding in the amount of \$255,421 is recommended from the TOPS Trails Category for the Manitou Incline Phase 2. In accordance with the TOPS Ordinance, the Parks Category and the Trails Category are each restricted to a maximum of 20% of the TOPS revenue. The Parks Category has a sufficient fund balance to support the Garden of the Gods Restroom Improvement Project and the Deerfield Hills Park and Community Center Restroom Renovation Project. The Trails Category has a sufficient fund balance to support the Manitou Incline Phase 2 project.

Estimated TOPS Funds available for appropriation as of January 1, 2016 equal \$6,316,700 or 100% of the 2016 expenditure budget. The 2016 TOPS budget includes a \$1,678,277 planned contribution to the fund balance.

**Board/Commission Recommendation:**

On December 2, 2015, the TOPS Working Committee unanimously recommended funding for the Garden of the Gods Restroom Improvement Project and the Deerfield Hills Park and Community Center Restroom Renovation Project from the TOPS Parks Category. On December 2, 2015, the TOPS Working Committee voted 8 to 1 to recommend funding for the Manitou Incline Phase 2 from the TOPS Trails Category. On December 10, 2015, the Parks and Recreation Advisory Board voted 7 to 1 to recommend funding for the three capital projects outlined above.

**Stakeholder Process:**

Both the TOPS Working Committee meeting held on December 2, 2015, and the Parks and Recreation Advisory Board meeting held on December 10, 2015, offered opportunities for public input regarding the proposed capital project funding recommendations.

**Alternatives:**

City Council could decline to appropriate these funds in which case the identified projects could not be completed.

**Proposed Motion:**

Move approval of the Ordinance Amending Ordinance No. 15-86 (2016 Appropriation Ordinance) for a Supplemental Appropriation to the TOPS Fund in the Amount of \$855,421 to Fund Three Additional Capital Projects Related to Garden of the Gods Park, Deerfield Hills Park and Community Center, and the Manitou Incline.

An Ordinance Amending Ordinance No. 15-86 (2016 Appropriation Ordinance) for a Supplemental Appropriation to the TOPS Fund in the Amount of \$855,421 to Fund Three Additional Capital Projects Related to Garden of the Gods Park, Deerfield Hills Park and Community Center, and the Manitou Incline.