

EL PASO  **COUNTY**
COLORADO



EL PASO COUNTY PARKS

2024

CAPITAL IMPROVEMENT PROGRAM (CIP)

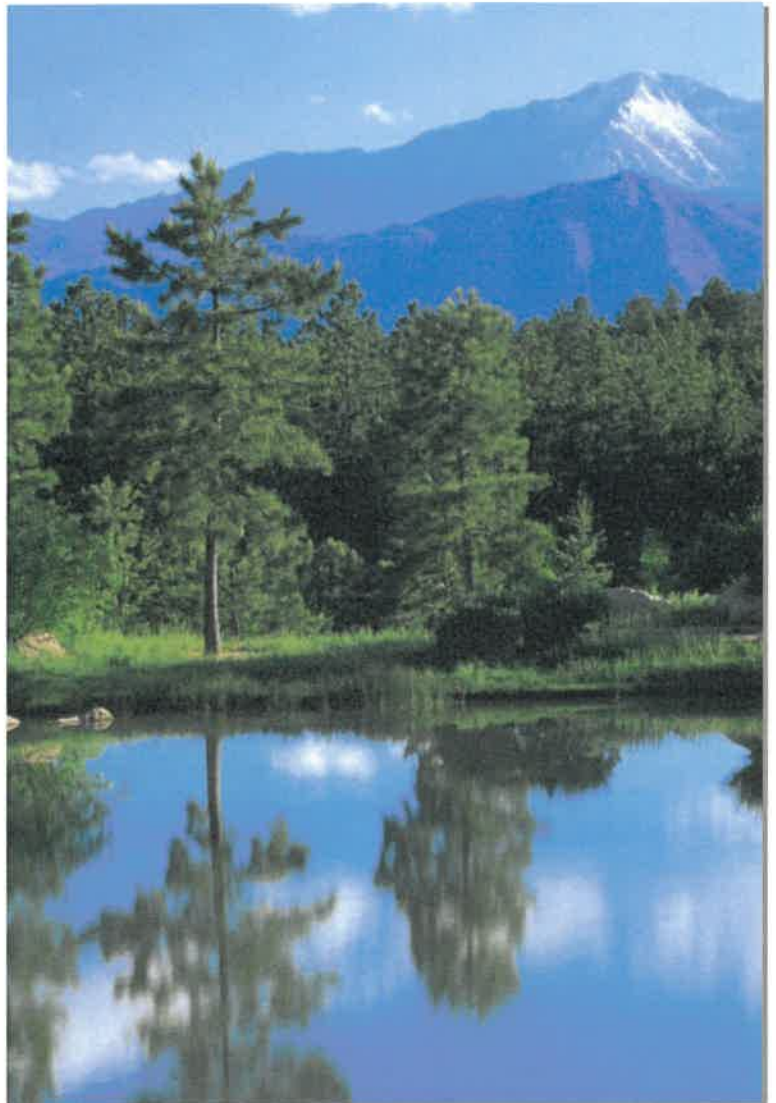
Introduction

El Paso County Parks (EPC Parks) currently manages a multimillion-dollar park system that includes approximately 8,000 acres of parkland, 145 miles of trails, 33 pavilions, 15 playgrounds, 23 restroom facilities, 2 nature centers, 2,500 acres of conservation easements, and numerous athletic facilities. EPC Parks also manages the El Paso County Fairgrounds and landscape maintenance at numerous County facilities.

It is critical that EPC Parks utilizes a systematic approach to ensure all facilities are well-maintained and that we make every effort to meet the parks and recreation needs of our community within our available resources.

The CIP is key for physical improvements and development of parks, trails, open space, and public facilities throughout the park system. The motives behind the CIP are to improve safety, accessibility, and the quality of life through continuous maintenance and upkeep of current assets, parkland acquisition, and ongoing development of new park properties and facilities as our community grows.

To achieve the above goals, EPC Parks develops a Capital Improvement Program (CIP) which identifies available funding and needs. The CIP is a fluid document, updated annually, to reflect changes in priorities, opportunities, and circumstances. A general guideline for EPC Parks capital improvement is having a useful life of more than five years with a value more than \$25,000.



Project Prioritization Methods

County Parks utilizes the following criteria to determine the timeline and funding priorities for the respective Park projects:

Risk management

Project will reduce the potential of injury to facility users.

Citizen needs

Project has received high rankings on citizen surveys or other demonstrated citizen input processes.

Funding

Project that can be completed from available funding sources will be given a higher priority.

Timing

Project that are part of a phased improvement program that requires the phases be completed in sequence.

Critical function

Projects that must be completed for a critical function within a respective facility (American with Disabilities Act issues, irrigation, restrooms) will be given priority over non-critical function projects.

Manpower reduction

Project will reduce the manpower to maintain the respective facility.

Aesthetics

Project will improve the overall aesthetics of the facility.

Long-term stability

The project will improve the long-term stability of the respective facility which will in turn, reduce ongoing maintenance.

Address overall county goals

Project addresses County objectives in the County's Strategic Plan.



Funding Sources

Regional and Urban Park Fees

Regional and urban park fees are paid by developers during the land development process to support new or enhanced park and recreation facilities to address population growth in respective areas of the County. Please see Appendix B and C for additional information on regional and urban park fee funds.

County Capital Improvement Funds

El Paso County secured \$750,000 annually beginning in 2021 to support park projects.

Conservation Trust Funds

El Paso County receives approximately \$1.4 million annually to maintain the County's park system. The majority of the funds are used to support employee salaries and ongoing maintenance efforts. Any remaining funds are used to support capital projects.

Grants / Fundraising

El Paso County Parks aggressively pursues funding from federal, state and local funding sources and collaborative efforts between other governmental jurisdictions, private organizations, and citizens.

Annual CIP Timeline

January – March:	CIP review and funding
April – June:	Project development and draft CIP
July – August:	Finalize CIP list for Park Advisory Board presentation
September:	Present proposed CIP to Park Advisory Board for review and endorsement as recommendations to Board of County Commissioners (BoCC) / County Administration. Funding for CIP projects are included in the upcoming County budget.
November:	BoCC approves budget for upcoming year



**El Paso County Parks
2024 Capital Improvement Program (CIP)**

Project	Description / Comments	Funding Sources	Funding Amount
Fox Run Regional Park Improvements	Restroom Renovation, Wedding Gazebo Improvements	RPF, UPF, GF, CTF	\$950,000
Fox Run Nature Center	Construction	TPF	\$8,900,000
Homestead Ranch Regional Park Improvements	Trail and Drainage Improvements	RPF	\$150,000
Pineries Open Space	New SW Trail Loop, Existing Trail and Drainage Improvements	RPF	\$100,000
Fountain Creek Regional Park & Nature Center	ADA Improvements, Sidewalk / Parking Lot Improvements	UPF, TPF	\$260,000
Ute Pass Regional Trail - Phase 2	Trail / Sidewalk	GF	\$500,000
Santa Fe Open Space	Meadows / Blodgett Peak Overlook Trail	CTF	\$50,000

Ongoing Capital Improvement Projects	Description / Comments	Funding Sources
Fox Run Nature Center	Project Design	RPF, GF, TPF
Fox Run Regional Park Improvements	Project Design	RPF, GF
Ute Pass Regional Trail	Project Design	GF, TPF
Paint Mines Master Plan	Master Planning	RPF
Fountain Creek Regional Park	Project Design / Construction	RPF, GF
Homestead Ranch Regional Park	Project Design / Construction	RPF

Funding Sources
RPF - Regional Park Fees
UPF - Urban Park Fees
GF - El Paso County Capital Improvement Funds
CTF - Conservation Trust Funds
TPF - Third Party Funds (Grants, Fundraising, Donations, etc.)



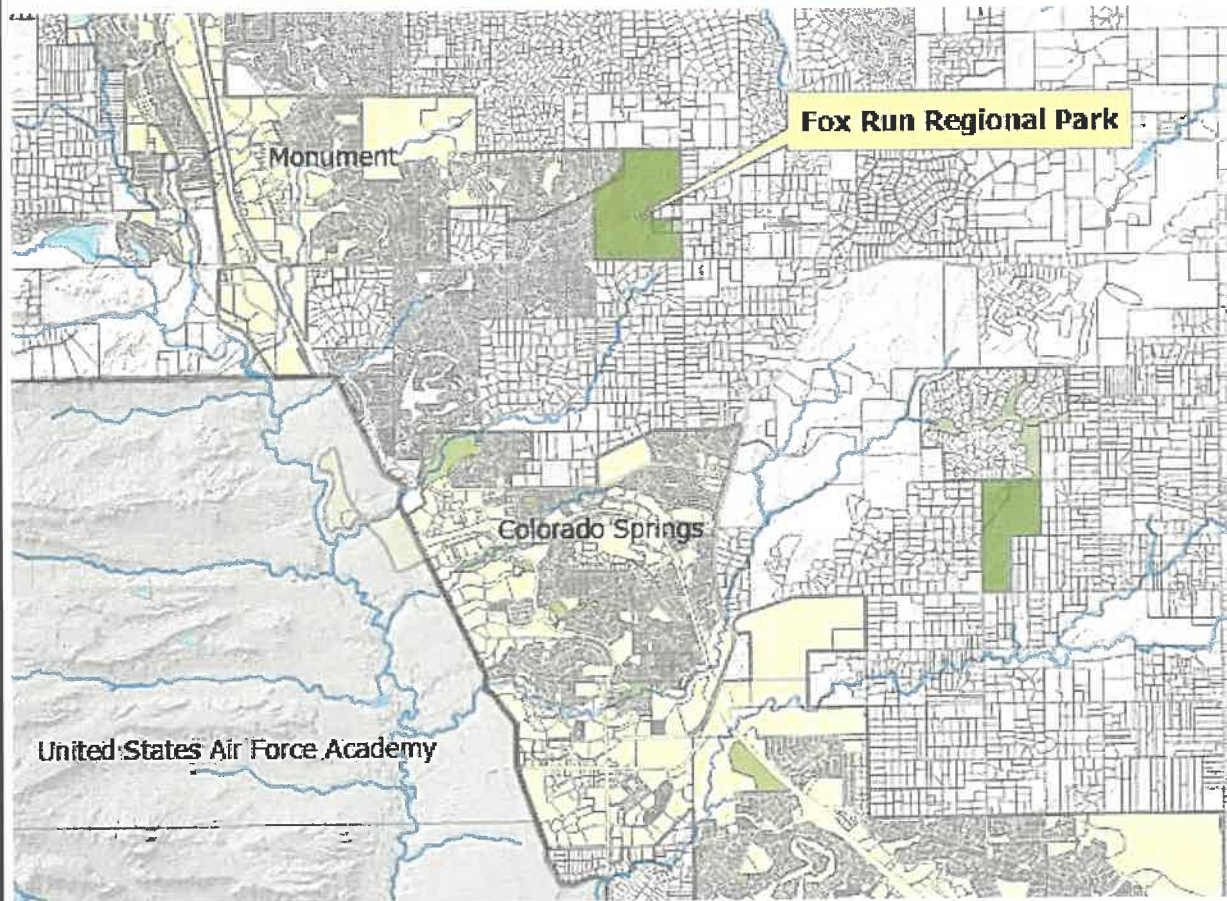
Project Summary

Project Name: Fox Run Regional Park- Restrooms and Gazebo
Project Stage: Design

Project Purpose and Scope

The Fox Run Regional Park Improvements projects includes renovations of the Oak and Pine Meadows restrooms, and improvements to the gazebo. The Oak and Pine Meadows restrooms are no longer serviceable and are closed. Both restrooms will be converted to a flushable septic system with operational sinks. Various ADA improvements will be completed inside both restrooms and surrounding sidewalks. The gazebo has been deemed beyond its useful life and needs to be replaced. Work includes stabilizing the substructure, improvements to the gazebo, and constructing ADA compliant access. Funding for this project comes from Regional Park Fees, Urban Park Fees, and Conservation Trust Funds.

Location & Project Map



Estimated Costs

Regional Park Fees (RPF)	\$400,000
Urban Park Fees (UPF)	\$100,000
Conservation Trust Fund (CTF)	\$750,000
El Paso County CIP Funds	\$50,000
TOTAL	\$1,300,000

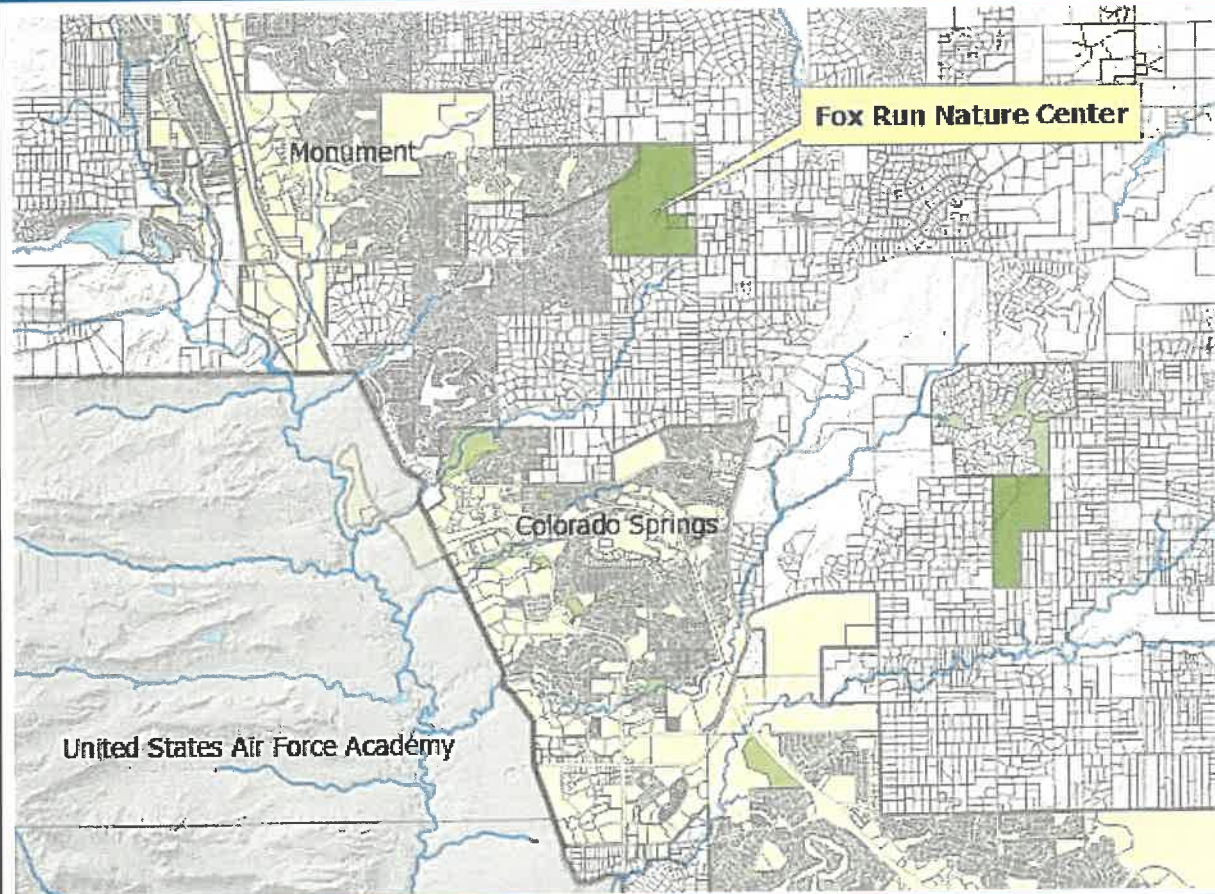
Project Summary

Project Name: Fox Run Nature Center - Construction
Project Stage: Design / Fundraising

Project Purpose and Scope

The addition of the Fox Run Nature Center is included in several El Paso County strategic and master plans. A feasibility study was completed in 2019 to evaluate location, potential partnerships,, public support, revenue sources, and long-term maintenance and staffing needs. Design of the nature center was launched in 2023 and will continue into 2024. This includes building design, surrounding site design, utilities, and programming. Stakeholder and public outreach will be continuous throughout the duration of the project. A capital campaign was launch parallel to the design process to raise funds for the construction of the Fox Run Nature Center. Construction is anticipated to launch in 2024.

Location & Project Map



Estimated Costs

Regional Park Fees (RPF) 2023	\$400,000
El Paso County CIP Funds (2023)	\$100,000
El Paso County (2023)	\$1,000,000
GOCO Grant	\$900,000
CPW LWCF Grant	\$1,200,000
Third Party Funding	\$6,400,000
TOTAL	\$10,000,000

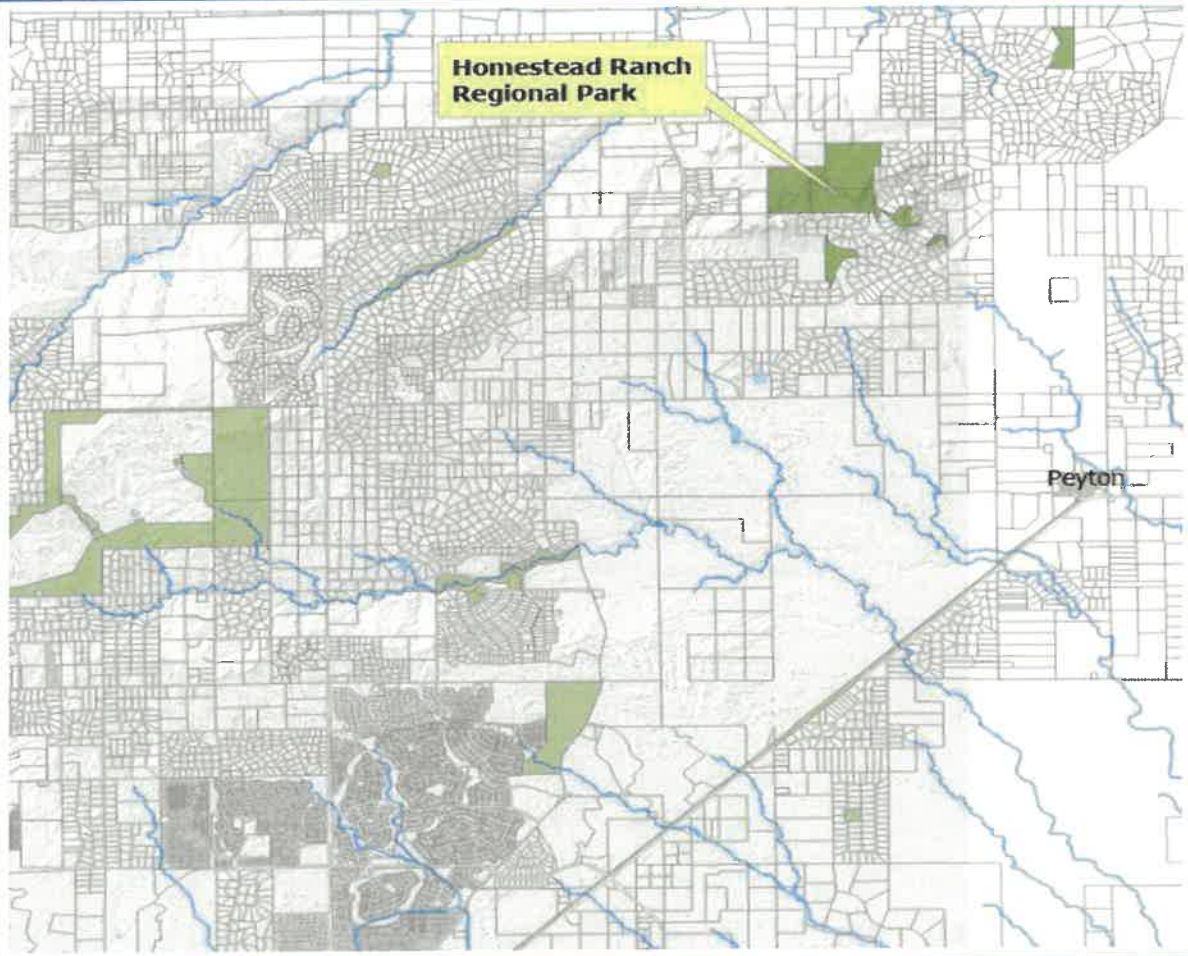
Project Summary

Project Name: Homestead Ranch Regional Park- Trails and Drainage
Project Stage: Funding / Grant Application

Project Purpose and Scope

The Homestead Ranch Regional Park master plan includes various trail and drainage improvements. This project includes grading of poor condition trails, construction of drainage structures, and improvements to several climbing turns. Site grading around the building and stormwater improvements to the main access road will also be completed.

Location & Project Map



Estimated Costs

Regional Park Fees (RPF)	\$150,000
Total	\$150,000

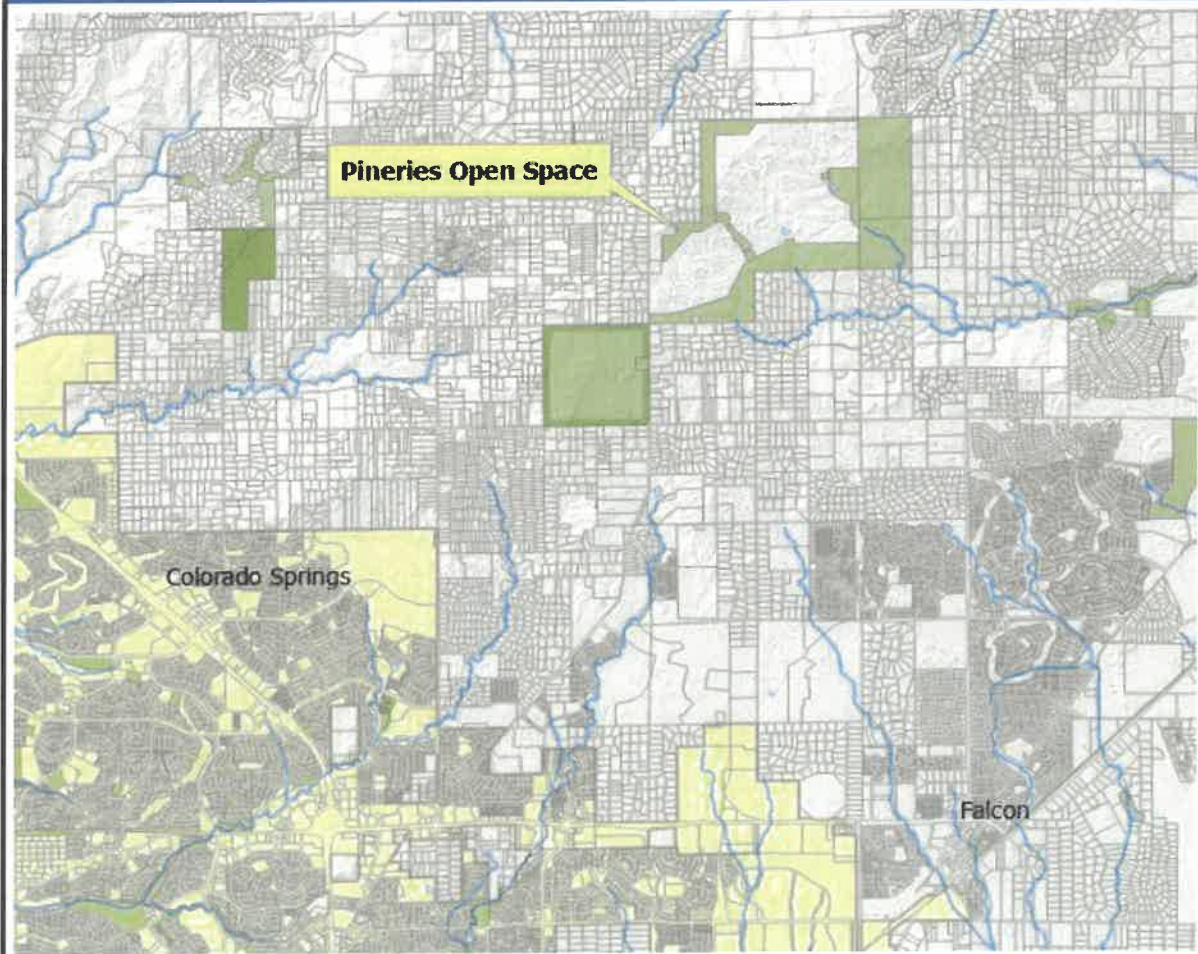
Project Summary

Project Name: Pineries Open Space - Phase 2 Trail Construction
Project Stage: Funding / Grant Application

Project Purpose and Scope

The Pineries Open Space Master Plan includes the development of two single-track trail loops. The first 8.5 mile trial loop was constructed by hand in 2019-20 by the Mile High Youth Corps and Rocky Mountain Field Institute. Phase 2 includes the construction of a second single-track loop which is 3.5 miles. Funding from this project comes from a pending Great Outdoors Colorado grant which will fund Mile High Youth Corps, with matching County funds going to Rocky Mountain Field Institute to provide oversight, technical assistance, and training opportunities.

Location & Project Map



Estimated Costs

Regional Park Fees (RPF)	\$100,000
Total	\$100,000

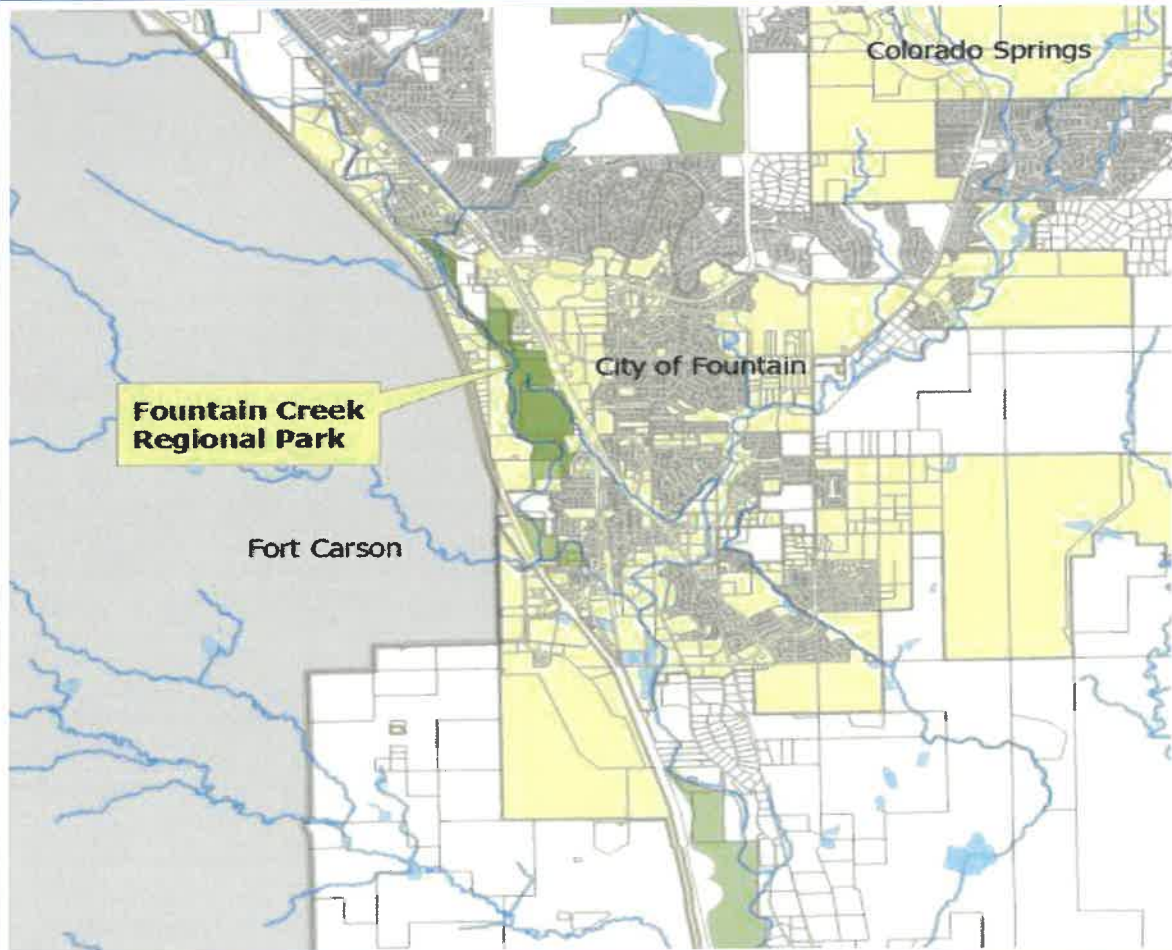
Project Summary

Project Name: Fountain Creek Regional Park - Parking, Sidewalks, ADA
Project Stage: Design

Project Purpose and Scope

The asphalt roads and parking lots in the Duckwood Active Use Area are showing signs of degradation and are in need of repairs. Planned work includes asphalt paving, patching, and concrete curb and gutter replacement. Several sections of concrete trail in the Duckwood Active Use Area are in need of replacement due to heaving or settling. ADA ramps will also be installed to improve access within the park.

Location & Project Map



Estimated Costs

Urban Park Fees (UPF)	\$100,000
CDBG Grant	\$160,000
Total	\$260,000

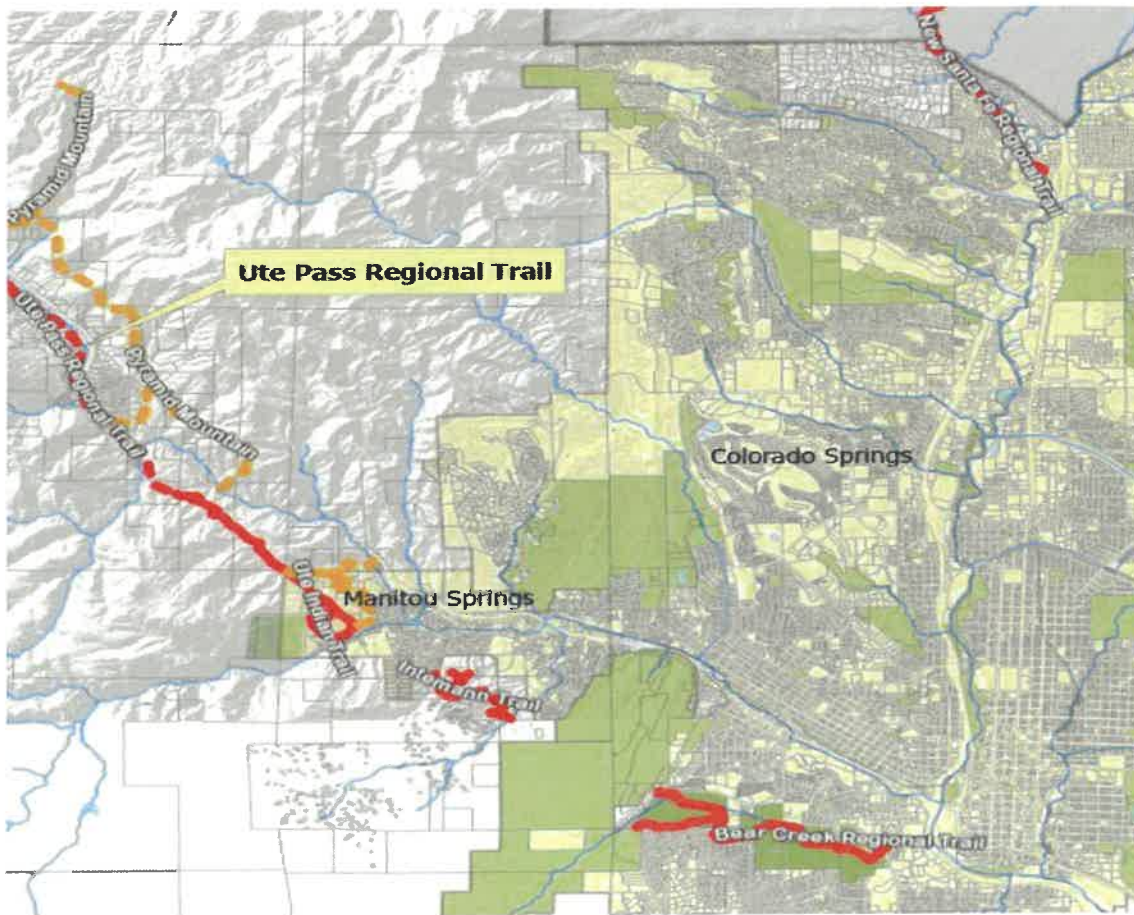
Project Summary

Project Name: Ute Pass Regional Trail - Phase 2 Trail Construction
Project Stage: Design / Construction

Project Purpose and Scope

The Ute Pass Regional Trail is a planned 11-mile trail corridor between Manitou Springs and the El Paso / Teller County Line. This project includes construction of a 1.5-mile segment of trail in Cascade - Chipita Park. The trail will start at Winnemucca Road and end at a trailhead off Spring Street. El Paso County secured Federal Highway monies from the Colorado Department of Transportation (CDOT) through the Transportation Alternatives Program (TAP) and Transportation Improvement Programs (TIP) to fund the final design and construction. Design was initiated in 2022 with construction starting in 2024.

Location & Project Map



Estimated Costs

El Paso County CIP Funds	\$500,000
Total	\$500,000

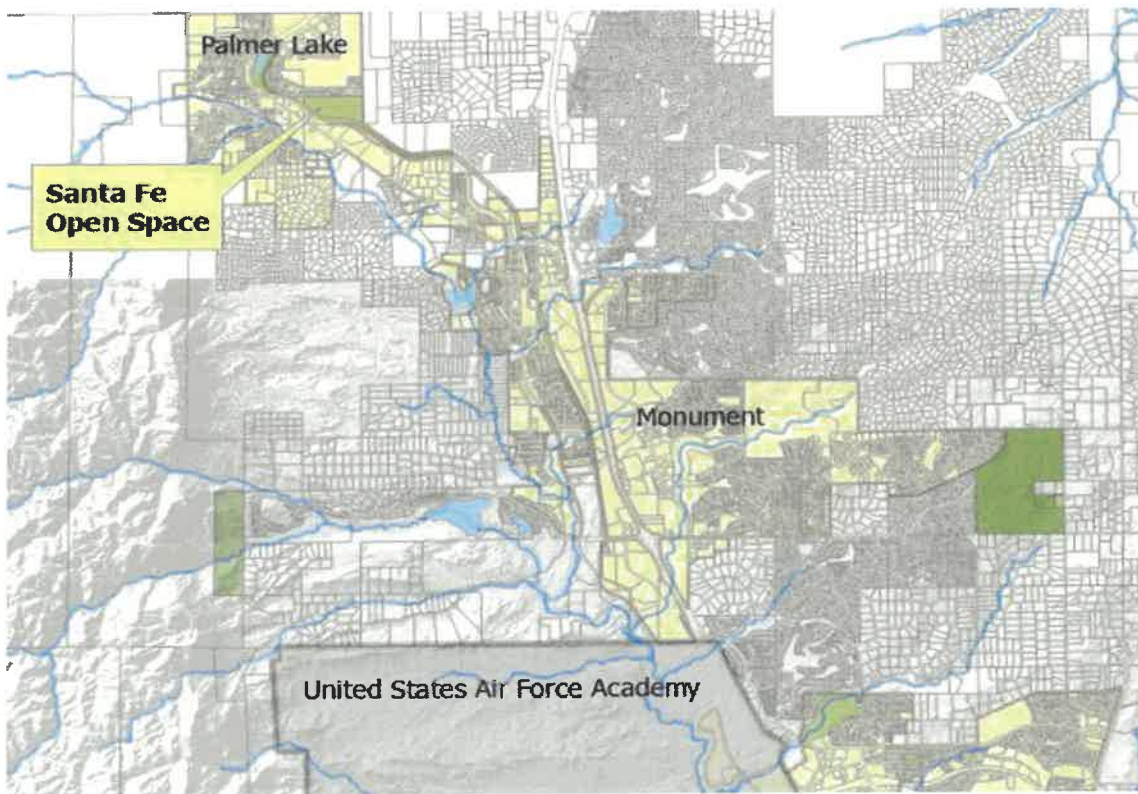
Project Summary

Project Name: Santa Fe Open Space - Blodgett Peak Overlook / Meadows Trail
Project Stage: Design / Construction

Project Purpose and Scope

The Santa Fe Open Space Master Plan outlines the construction of several single track trails on the 65 acre property. The first phase of trail development was completed in 2022 and totals 1.75 miles of trail. This project includes construction of the blodgett peak overlook trail and meadows trail which will total approximately 0.50 miles.

Location & Project Map



Estimated Costs

El Paso County CIP Funds	\$50,000
Total	\$50,000