



CITY OF

COLORADO SPRINGS

INFRASTRUCTURE ASSESSMENT

Jacobs

Parks, Recreation and Cultural Services | October 2020



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Executive Summary

PURPOSE

The City of Colorado Springs (COS or the City) has grown significantly over the past 10 years. The City's impressive parks, trails, natural resources, and public venues have made it a draw for the region and the nation as a whole.

The City of Colorado Springs Parks, Recreation and Cultural Services Department (PRCS or the department) is charged with the challenge of maintaining and operating these recreational resources. This has proved especially difficult with the significant maintenance backlog created from the economic downturn in 2008.

Still, the department has been resilient in its efforts to meet the ongoing demands of residents and visitors by prioritizing spending, maintenance, and replacements; making use of revenue-providing assets; utilizing maintenance and operation agreements with outside entities and nonprofits; and leveraging volunteer efforts. This approach often allows the department to maintain assets well past their service life.

The citywide infrastructure analysis team seeks to provide the department with an overview of assets it maintains; the current deferred maintenance backlog and asset maintenance requirements; and recommended steps to assist with strategic investment decisions in long-term capital management.

OVERVIEW OF ASSETS

The current replacement value (CRV) of assets in the Parks, Recreation and Cultural Services Department has grown to \$830 million, based on the total estimated CRV of all assets included in this study. This is due to a combination of new assets, increased visibility of the assets owned and maintained, and continual evaluation of the owned assets' value. Estimates included in this report are merely a starting point for the department, and they will have to be refined over time as more information is made available through condition assessments, infrastructure improvements, and funding changes. The majority of the department's assets are in fair condition, with a smaller percentage in poor or very poor condition, indicating rehabilitation requirements.

This report is broken down into three portfolios: 1. Parks, Trails and Open Spaces; 2. Recreation and Sports; and 3. Cultural Facilities and Other Services. Several asset classes exist within these three portfolios, and the respective assets' current conditions, maintenance and funding requirements, and future needs are expanded upon in further detail within each section.

FUNDING REQUIREMENTS

As of April 2020, PRCS has reported \$269.6 million in deferred capital maintenance, or backlog. This number includes work that should have been addressed in the planned annual maintenance, but that was not addressed due to funding limitations; this created a backlog of work. It also includes \$98.8 million of undeveloped neighborhood and community parks, and open space, as well as \$15 million to fund development of needed sports complexes. These needs are considered backlog and not future work since they are overdue to the community and are not addressing future needs. Lastly, this number includes \$25 million in Americans with Disabilities Act (ADA) related projects; these projects span over multiple assets and have an annual funding source of \$350,000 that is expected to continue into the foreseeable future.



Still, this funding falls short of addressing the total ADA backlog within a reasonable timeframe.

This large backlog number is further refined and shown as an averaged value over multiple years to assist in a more realistic workplan for the department ranging from 10 to 25 years of work within the various asset categories. This averaged, annual backlog number is calculated to be \$12.4 million per year to assist in addressing this backlog.

There is approximately \$10.5 million in known annual lifecycle sustainment requirements, which include costs to maintain the departments' existing assets. Currently, the department addresses maintenance issues on a largely reactive basis. When something wears out, is broken or vandalized, or simply exceeds its expected life span, the element is replaced or repaired to further extend its life. This situation leads to inefficiencies and, ultimately, greater costs that impact the department's ability to provide other services that may be needed. This approach is basically "pushing the wreck down the track," which works to the detriment of park visitors. However, the City does have a Facilities Committee that oversees a budget specifically for major capital repairs through which the department has been able to secure dollars for facility infrastructure needs. Nevertheless, these funds are limited, and the department must compete with all other City departments for access to them. Implementing funding to address these estimated annual lifecycle sustainment requirements, also known as preventive maintenance standards, would create substantial savings in the total cost of ownership (TCO) by maintaining assets in a proactive rather than reactive manner.

The averaged annual backlog, combined with the annual lifecycle sustainment amounts, creates an annual funding requirement of \$22.9 million. When compared against the department's current funding of \$3.5 million, that leaves an annual funding gap of \$19.4 million.

Future needs are also mentioned within each section of the report; however, these are not included in the estimates provided. It is recommended that further refinements are made to these sections to better articulate and estimate these costs so they can be better projected within the funding requirements.

Maintenance, capital improvements, and the addition of new facilities come at a financial cost that has often been prohibitive for the department. Though volunteer efforts from private groups have helped offset costs in certain areas, more funding is necessary to help PRCS reach its maintenance and improvement goals, which would pave the way for long-term sustainability of its infrastructure.

MAINTENANCE REQUIREMENTS AND RECOMMENDATIONS

PARKS, TRAILS, AND OPEN SPACES

As the City grows, so does the increased demand for new parks, trails, open spaces, and associated infrastructure.

- **Park Amenities:** There is an increased demand for new parks facilities, pavilions, outdoor furnishings, signage, lighting, sidewalks, and other associated infrastructure. The City should consider the maintenance of park buildings as a high priority to counteract the deterioration of the existing infrastructure. Additionally, sidewalks should be maintained to provide a safe means of transport for park visitors and be in alignment with ADA requirements.
- **Park Bridges:** Since park bridges do not have federally mandated inspections, the bridges should be

inspected on a fixed schedule to minimize the risk of unexpected failures and safety issues.


- **Park Irrigation Systems and Turf:** Safety, water conservation, and sustainability are the drivers for the standards in this category. Regular maintenance and focused improvements will advance each of these three factors and reduce long-term costs. Updating and replacing existing irrigation systems will have a direct impact on maintaining the standard of care of turf, trees, and landscape beds.
- **Park Restrooms:** If the backlog and funding are not addressed to achieve the minimum required standards, this category's needs will continue to grow rapidly. With current and future growth, park restrooms will require surveillance and/or daily locking to prevent vandalism.
- **Park Roads, Medians, and Parking Lots:** Because of increased population, maintenance standards must be elevated. With the passage of 2C and 2C2, the condition of park roads has improved, but parking lots are still lacking in maintenance and deteriorating rapidly. Median irrigation systems have exceeded their expected service life, resulting in reduced turf quality, stressed trees, and reduced maintenance efficiency. To counteract the deterioration of the assets in this category, it is critical to continually maintain and improve the existing infrastructure.
- **Playgrounds:** The department should continue to audit, regularly inspect, and maintain playground equipment to keep assets safe and accessible (e.g., removing sand surfaces from playgrounds), as well as meet visitor expectations for quality and safety.
- **Open Spaces, Regional Parks, and Trails:** Enhancing the maintenance of open spaces, regional parks, and trails is even more important as the population grows, and the demands placed on these amenities increase. These pressures necessitate the department to acquire new open spaces and regional parks, develop additional trail corridors, and complete trail connections. While the Trails, Open Space, and Parks (TOPS) tax has served the department well, it is insufficient to address the department's future needs.



RECREATION AND SPORTS

Since access to the outdoors and recreational opportunities is important to the City's residents, the demands on the City's many athletic fields, trails, community centers, courts, and other recreational features are significant.

- **Athletic Fields:** Many athletic field elements are beyond their service life, creating additional costs. Water costs and occasional water restrictions have hampered the ability to maintain the athletic fields



in a cost-effective and continuous way. Expanding attention to athletic field elements like fencing, bleachers, dugouts, and improving ADA access would improve the quality of the athletic fields and increase value for visitors.

- **Community Centers and the Ice Center:** These facilities still have the original infrastructure, kitchens, lighting, and hardware. The Ice Center is a 45-year-old robust building but does not fully comply with ADA requirements, although a plan that outlines compliance needs exists. Improvements will advance safety and accessibility, and also enhance aesthetics, marketability, and the overall visitor experience.
- **Athletic Courts:** Generally, athletic courts require resurfacing on a 5- to 10-year schedule. Immediate concerns include the courts that are currently locked or unusable because they are in very poor condition. Ongoing maintenance and improvements are essential to counteracting the deterioration of current infrastructure and providing a safe atmosphere.
- **Swimming Pools, Ancillary Facilities, and Equipment:** These assets are maintained to comply with current codes. Typically, there is an on-site maintenance professional who periodically inspects all systems for the indoor pools. During the periods of reduced budgets, many facilities' maintenance and repairs went unmet. Preventive maintenance strategies should be considered for significant savings.
- **Water Features and Fountains:** Maintenance requirements include maintaining mechanical components, water filtration, ultraviolet water purification, valves, and other necessary components for water quality and safety. The department should maintain these assets according to the local, state, and/or federal requirements, which typically equate to daily monitoring of water quality to assure user safety.
- **Water Resources:** Dams must be maintained in accordance with state-mandated standards. Water features are largely maintained according to aesthetic priorities and health concerns to counteract issues such as the blue-green algae outbreaks that have become an ongoing issue.
- **Other Recreational Facilities:** This category requires maintaining to a standard revolving around safety, usability, and aesthetics. Some of the maintenance activities include weekly housekeeping efforts like trash and debris pick-up and addressing vandalism, as well as shaping dirt mounds for bike parks, repairing concrete cracks at skate parks, repairing and mending fences, and maintaining effective drainage in bicycle motocross (BMX) tracks and dog parks.

CULTURAL FACILITIES AND OTHER SERVICES

Cultural Services provides residents several essential services related to the preservation and interpretation of the history, art, architecture, archaeology, and other cultural resources in the community.

- **Public Art:** Much of the collection is unique and irreplaceable. Public art requires special preservation, storage and care practices, and facilities to inhibit deterioration. Many assets receive preventive maintenance, which is a critical component of the long-term management plan, to protect them from damage caused by environmental conditions and vandalism. Upholding a high standard of care will bring about longevity, retain value, and allow any safety needs to be addressed.
- **Cultural, Historic, and Other Park Buildings:** The standard of care for these properties largely center on preserving the historic features while keeping the facility ready and open for the public. It is recommended to follow the Secretary of the Interior Standards for Historic Preservation for the properties listed on, or that are eligible for, the National Register of Historic Places.

- **Cemeteries:** PRCS has the responsibility to maintain these properties in perpetuity. Maintenance activities include trimming trees, maintaining fences and water systems, repairing vandalism, mowing, maintaining headstones, and repairing roads.
- **Landfill:** Landfill maintenance activities include monitoring groundwater and settling issues, as well as monitoring the cover to prevent off-gassing. Continuing to monitor and address landfill issues as they arise is critical for the environmental impacts, as well as for proximity to local trails and attractions.

CONCLUSION

The City of Colorado Springs should address the following recommended steps to rectify the infrastructure funding requirements for strategic investment decisions in the long-term capital management process:

1. Review and refine the department's capital maintenance standards. There will also need to be a prioritization of the work to bring the more critical needs forward in the plan.
2. Review and refine the costs necessary to maintain appropriate maintenance levels. This includes the expansion of more formalized assessment programs.
3. Determine the financial impacts of growth identified within this document and work those into the long-term capital plan.
4. Adjust funding targets to reflect current maintenance needs, standard requirements, and asset inventories.

The results of this evaluation will help PRCS create a comprehensive asset management program by determining capital planning requirements, prioritization, budgeting, and balancing investment for ongoing growth and development.



Overview

472,688



POPULATION

The City's General Fund
SUPPORTS



42%
of the park budget



23M

VISITORS IN 2018

2010 - 2018
COS GREW BY

53,000

PEOPLE

7 MAIN PRIORITIES

- 1 Taking care of existing assets
- 2 Diversifying sources of income
- 3 Enhancing and promoting recreation opportunities
- 4 Supporting and advancing open space conservation
- 5 Providing new parks and renovating existing parks to support community growth and development
- 6 Improving park usability and accessibility through maintenance, effective staffing, well-placed amenities, and improved signage
- 7 Forming and developing collaborations with community groups and organizations to address community issues

Asset Portfolio

Parks, Trails, and Open Spaces

Recreation and Sports

Cultural Facilities and Other
Services

01

Introduction


Colorado Springs (COS or the City) is a picturesque and burgeoning city located in the heart of Colorado. With a stunning natural setting that includes natural formations like Pikes Peak-America's Mountain, Garden of the Gods, and Red Rock Canyon, the City's parks and amenities serve not only its own growing population, but also its many tourists. The Pikes Peak region welcomed 23 million visitors in 2018. This includes visits to the parks, trails, open spaces, public art, historic museum, and other features overseen by the City's Parks, Recreation and Cultural Services Department.

Home to the U.S. Olympic and Paralympic Training Center and 23 athletic national governing bodies, Colorado Springs is a recreational hub for the region and the nation. Increased national sporting presence reinforces the City's image as a City for Champions and Olympic City USA and encourages higher participation for youth sports, which has been on the rise. This means more use of facilities such as athletic fields, sport courts, ice rinks, skate and bike parks and trails.

Total Backlog

\$279M





Tourism brings prestige to Colorado Springs, but increases costs to the Parks, Recreation and Cultural Services Department, which is charged with operating and maintaining many of these natural and recreational resources. Greater use of the City's many public recreation features creates wear and tear on supporting infrastructure. Although tourists bring revenue, this revenue does not always translate to increased funding for the department.

In 2014, the City of Colorado Springs updated its Park System Master Plan, which laid out the City's 10-year vision for its parks, recreation, trails, open spaces, and cultural services. The Master Plan describes seven main priorities for the COS parks system:

1. Taking care of existing assets
2. Diversifying sources of income
3. Enhancing and promoting recreation opportunities
4. Supporting and advancing open space conservation
5. Providing new parks and renovating existing parks to support community growth and development
6. Improving park usability and accessibility through maintenance, effective staffing, well-placed amenities, and enhanced signage
7. Forming and developing collaborations with community groups and organizations to address community issues

Achieving this vision requires a deep understanding of park system assets. This infrastructure analysis details parks system assets, describes current practices and needs, identifies areas for growth and improvement, and lays out a vision for a parks system that is thriving. Colorado Springs has undoubtedly made do with less for many years, particularly when the national economic recession, regional droughts, local water restrictions, and COVID-19 have challenged the City's ability to adequately maintain its assets.

MAYORAL LEADERSHIP

Mayor John Suthers has three major goals for the City as a whole: encouraging a collaborative working relationship among the Mayor's Office, City Council, and area partners and governments; investing in COS roads, bridges, and stormwater systems; and promoting job creation. These goals dovetail with the goals of the Parks, Recreation and Cultural Services Department, which seeks to better prepare the parks system for projected population growth, portfolio growth, and continued high use of assets.

CITY OF COLORADO SPRINGS GROWTH

Colorado Springs' approach to maintaining and growing its assets can be understood in the context of a state and City experiencing rapid growth. According to U.S. Census Bureau population estimates, Colorado was the fourth fastest-growing state between 2010 and 2015, and Colorado Springs grew by nearly 37,000 people during this period. Notably, these years of growth occurred while the City was still recovering from the budgetary effects of the 2007 to 2009 national economic recession. From 2010 to 2018, COS grew by an estimated 53,000 people – a growth rate of nearly 13%. Much of this growth has occurred in the north, east, and central parts of the City, and existing infrastructure has struggled to keep pace. The Economics Benefits Study performed by the Trust for Public Lands (TPL) for PRCS dubbed the City's residents as "ultra-users." The study quantified the value that parks, open space, trails, and the urban forest brought to the community in property tax revenue, health benefits and their associated costs, stormwater retention, air quality and several other factors.

Parks Operations manages the following parks, open space and trails:

7	Regional Parks
8	Community Parks
135	Neighborhood / Mini Parks
3	Sports Complexes
5	Special Purpose Parks
49	Open Space Areas
144	Miles of Urban Trails
134	Miles of Park Trails
295	Medians

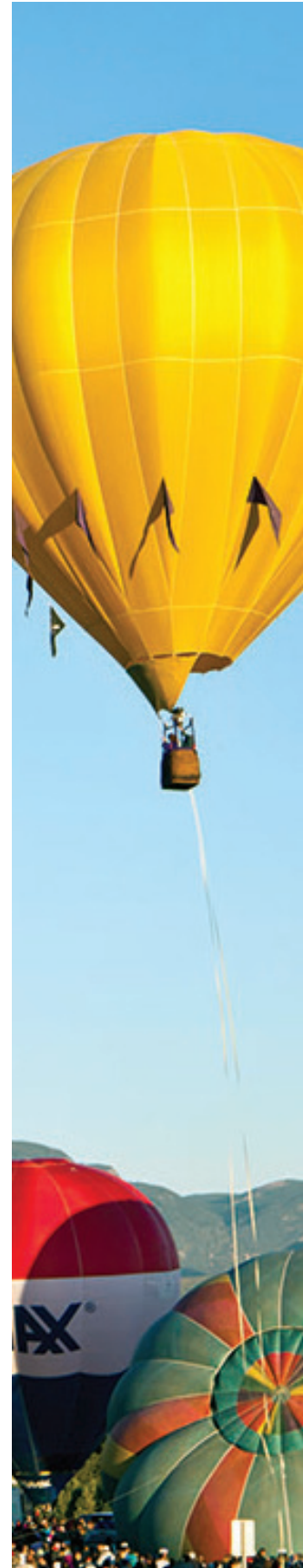
Meeting the public demand accompanying this growth has been a challenge, particularly with funding constraints. Continued growth will necessitate additional growth in all the associated parks infrastructure, including new parks, open spaces, trail connections, recreational facilities, roads, and park amenities.


The department has identified close to 2,000 acres earmarked for overdue development. This acreage includes development of neighborhood parks (\$37.5 million), community parks (\$60 million), sports complexes (\$25 million) and open space properties (\$1.25 million). This amounts to a total of \$123.75 million in development costs and is considered part of the backlog for the City since these projects are overdue.

CURRENT FUNDING SOURCES

The City's General Fund, which is financed largely by sales tax, supports approximately 42% of the park budget. In its 2014 Master Plan, the department stated a goal of diversifying its funding sources, potentially through increasing the trails, open space and parks (TOPS) sales tax; imposing possible park development fees; increasing fundraising via a Citywide fundraising nonprofit; and implementing more fee-based programming. Both TOPS and Conservation Trust Fund (CTF) dollars serve to fund many department services that have previously been accommodated through the City's General Fund up until the economic downturn of 2009. State demographers project that Colorado Springs will have a larger population than Denver by 2050. That growth will not only bring more revenue, but also require the development of an additional 21,000 acres, primarily within the Banning Lewis Ranch over the next 30 years. These changes will bring with it a need for a budgetary increase to construct and maintain additional infrastructure, as well as address an existing and growing backlog of work.

The TOPS tax is 0.1% sales and use tax adopted by voters in April 1997 and extended by voters in 2003, and is scheduled to expire in 2025. The tax is widely supported by the community, and officials are considering increasing the percentage to close the funding gap. Currently, a minimum of 60% of the funds collected must go toward open space purchases and their associated maintenance, stewardship, and development. A maximum of 20% may go to





the development of trails and their maintenance, and a maximum of 20% may be used for the development of new parks and the maintenance of any of the department parks. While this includes facility renovation and improvements, it falls short of the department's actual maintenance and renovation requirements.

Additional funding streams include the Lodgers and Automobile Rental Tax (LART) and Conservation Trust Fund (CTF). LART provides funding on a grant basis and has been used for park projects in the past, such as recent improvements at Bancroft Park and Garden of the Gods.

The CTF consists of revenue generated by the State Lottery and is distributed on a per capita basis and via grants administered by the Great Outdoors Colorado (GOCO) program. Local governments receive 40% of the total revenue generated. The funds are earmarked specifically for conservation efforts and may only be spent on new conservation sites or public sites. Eligible expenditures include costs related to facilities and facilities maintenance such as:

- Capital improvements related to Americans with Disabilities Act (ADA) compliance projects on eligible facilities
- Swimming pool repair
- Landscape maintenance and irrigation
- Recreation facility improvements
- Fencing
- Natural resource management
- Lighting
- Security cameras/systems

METHODOLOGY

The Jacobs team utilized a six-step methodology for development of this report as summarized below:

Project Kickoff: The project began in December 2019 with a kickoff meeting to establish goals and objectives and review the project intent with stakeholders.

Data Gathering: The project team initiated the data gathering phase by sending out questionnaires to each stakeholder about the assets. A follow-up, in-person interview was then held with each stakeholder to review the responses and clarify questions.

Data Analysis: Following the interviews, the project team reviewed the information gathered and updated the draft report. The project team held additional conversations with the stakeholders throughout the entire process as needed to clarify, confirm, and solidify the information.

Comprehensive Assessment Report: After the completion of the data analysis step, the project team finalized the initial population of the draft report and provided it to PRCS. The stakeholders and the project team held another meeting in March 2020 to review the preliminary findings, the layout of the report, and the timeline for PRCS review.

PRCS Review: Stakeholders reviewed, compiled, and provided the draft report to the project team for incorporation into the final report.

Next Steps: All comments and associated background data were incorporated into this final report. The information compiled will aid in long-term infrastructure planning, budgeting, and management.

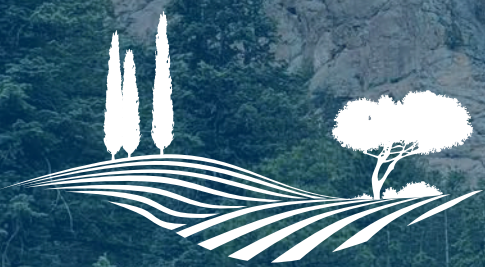
CURRENT ASSET MANAGEMENT STRATEGIES

Management of PRCS's asset investment is often driven by safety, usability, and availability of funds. The level of maintenance for assets is typically determined by use, popularity, and funding. There will need to be continued emphasis on driving PRCS's asset management program forward with focus on opportunities to move data from analog storage and collection methods into the digital environment, such as computerized maintenance management systems (CMMS). COS utilizes a software program called Cartegraph, which is used by PRCS staff but not to its full potential. Preliminary research indicates that the department is broadly under-funded and under-resourced. This report focuses on defining standards and the estimated level of funding required, which is a critical step toward promoting asset quality and longevity.



Overview

7,320
ACRES



OF OPEN SPACE

9 COMMUNITY
PARKS

135 DEVELOPED
NEIGHBORHOOD
PARKS



MORE THAN

14,900
ACRES
OF PARKLAND



134
MILES
OF TRAILS

Asset Portfolio

- Park Amenities
- Park Bridges
- Park Irrigation Systems and Turf
- Park Restrooms
- Park Roads, Medians, Parking Lots
- Playgrounds
- Open Spaces, Regional Parks and Trails

02 Parks, Trails, and Open Spaces

PRCS has a multitude of open space, parkland, trails, parks, and playgrounds that the community can enjoy, including several assets that fall within this category that are also important to the user experience. Park buildings, signage, bridges, irrigation systems, and other features can affect safety, accessibility, functionality, and aesthetics. To maintain these assets, attention must be given to current condition ratings and funding gaps.

Current funding amounts do not fulfill current needs or allow for updates, renovations, and the ability to modernize and meet current accessibility standards. One example of the City's modernization is the new move to smart irrigation controllers, which has been a multi-year project and is yet to be completed due to lack of available funds.

Backlog

\$163M



List of Assets

Buildings
Park Benches
Picnic Tables
Trash Cans
Signage
Lighting
Sidewalks
Fencing

PARK AMENITIES

Park amenities help provide safety, accessibility, aesthetic value, and other important qualities for the City's residents and visitors. Park amenities can be divided into six categories: buildings, outdoor furnishings, signage, lighting, sidewalks, and fencing.

As of 2019, total numbers for park amenities are as follows:


- **Buildings:** There are 94 pavilions throughout the park system that are maintained by the department with nine being available to reserve for large group gatherings or special events. There are also two bandshells that on average are 75 years old and available on a reserved-use basis only. The pavilions are generally the age of the park in which they are located and range from approximately three to 50 years. The bandshells have a total estimated replacement value of \$1 million each, and the pavilions have a replacement value of \$3.76 million.
- **Outdoor Furnishings:** There are 2,255 units included within this category with an average age of 12 years (748 park benches, 713 picnic tables, and 794 trash cans). Outdoor furnishings have a total estimated replacement value of \$2.7 million.
- **Signage:** There are 6,379 signs included within this category with an average age of more than 20 years. Park signage is present in neighborhood parks, sports complexes, community centers, regional parks, and trails. Signage can be further broken down into the following classifications: informational signage, which includes signs providing directional instruction and signs identifying parks, trails, and park amenities; interpretive signage that provides educational, historical, or resource material to enhance visitor experience; and regulatory signage that relates to City ordinances and other rules related to park use. The total replacement cost for all signs is approximately \$264,000.
- **Lighting:** COS has an estimated 1,700 lighting assets with an average age of more than 20 years. Lighting across the park systems includes the lights and the posts, bulbs, ballasts, foundations, and electrical infrastructure that comprise them. The total replacement cost for lighting is \$1.7 million.
- **Sidewalks:** There is an estimated 1,949,000 square feet of sidewalks within this category with an average age of 30 years. The sidewalks have a total replacement value of approximately \$13.6 million.
- **Fencing:** There is over three miles of fencing in the system, much of which is located within sports complexes or for the delineation of sports fields within neighborhood parks. These fences comprise backstops, dugouts, wing fences and perimeter fencing for security and access control. The average age of the fencing is 25 years and at an average of \$40/foot carries a replacement value of \$595,000.

\$1.5M

Backlog

\$23M

CRV



The estimated replacement value for park amenities is \$23 million. To improve the lifecycle of these amenities, COS has begun upgrading to more cost-efficient, longer-lasting options.

CURRENT CONDITION

The Parks, Recreation and Cultural Services Department bases its standard of care on safety, functionality, and aesthetic appearance—in that order. To uphold this standard, employees check that park amenities meet these criteria on a weekly basis. Where possible, safety and functionality issues are addressed immediately.

Condition ratings for park amenities are as follows:

- Pavilions and shelters are in good condition, and bandshells are in fair condition.
- Outdoor furnishings are generally in fair to good condition.
- Signs are in fair condition overall. Signs in newer parks tend to be in good condition, while those in parks more than 20 years old tend to be in fair or poor condition. However, regardless of age, the condition of park signage can vary widely depending upon their orientation and park location. Additionally, some parks (e.g., Palmer Park) need more signage, and others (e.g., Garden of the Gods) have redundant or sometimes contradictory signage. Garden of the Gods has recently received signage updates, with 70-80% of the property complete.
- Lighting is in fair condition. However, many light sources are at or near the end of their lifecycle. In addition, some lighting sources are obsolete, while others do not function at all. Park lighting systems are supplied and maintained based upon the need for safety and security. The transition to light-emitting diode (LED) style is encouraged to increase lighting system longevity and to reduce long-term utility costs.
- Sidewalks range in condition along the full spectrum, with a majority falling within the good range. There is some deferred maintenance, but most issues are addressed in a timely manner, particularly those related to accessibility.
- Approximately 10% of the system's galvanized chain-link fencing should be replaced and is located primarily on sports complex and park backstops.

PROPOSED STANDARD

Buildings

All park buildings should meet citizen expectations and provide an adequate level of health and safety, as well as fulfill minimum code requirements. Additionally, all park buildings should be maintained and have a condition rating of good or better. To maintain the proposed standard and safety requirements, it is recommended that all park buildings receive both regular and periodic reviews to document deterioration and damage. This will allow the department to address needs resulting from regular wear and tear due to extreme weather conditions, vandalism and other damage incurred by visitors. Regular maintenance, along with these proposed periodic reviews, will help with preventing further deterioration of park buildings. PRCS can achieve the proposed standard for park buildings by considering each facility's use, proposed upgrades, City and park priorities, community needs, and facility age. Each year, the department should address 100% of all park buildings with fair, poor, and very poor condition ratings. Park buildings typically



have a lifecycle of 50 to 100 years.

Outdoor Furnishings

Park furnishings should meet citizen expectations for comfort and should provide an adequate level of safety, security, functionality, and accessibility. All should be maintained at a condition rating of fair or better. This standard will be achieved by taking into consideration the use of each furnishing, the proposed upgrades fitting within the strategic plan of the department, the priorities of the City, the needs of each community, and the age of the feature.

PRCS should continue updating its park amenities to more durable, longer-lasting varieties. Given their age and poor condition, lighting and signage should be given importance. In addition, the department should continue maintaining its park amenities to maximize safety, functionality, and aesthetic appearance, and to bring all park amenities to a condition rating of fair or better. This will allow furnishings to meet their expected service life of 20 to 30 years.

Signage

The proposed standard is to replace signs that are more than 10 years old, in poor or very poor condition, outdated, redundant, or contradictory. All regulatory signs should meet the minimum retro-reflectivity standards. When addressing signage, PRCS should first prioritize signs affecting health and safety with a 24-hour response time. Remaining needs should be addressed within seven days. Park signage has a 15-year lifecycle, although exposure to the elements and vandalism may shorten this lifecycle.

Lighting

PRCS should provide lighting that meets citizen expectations for comfort and adequately provides safety and security. To support this effort, lighting fixtures should be maintained at no less than a fair condition rating. This will be achieved by considering the use of each feature, proposed upgrades fitting within the strategic plan of the department, the priorities of the department, the needs of each park location, and the age of each feature. Lighting typically has a service life of 20 years.

Sidewalks

Sidewalks should be maintained so they provide safe, accessible passage, as well as meet ADA criteria. Doing so will enable these assets to approach a lifecycle of 50 years.


RATIONALE FOR STANDARD

Buildings

It is recommended that the City identify park buildings as a high-priority asset type. Implementing preventive maintenance standards would create substantial savings in the overall cost of maintaining the assets versus reactive maintenance or replacement when deferred maintenance has not been addressed. These deferred actions lead to higher overall costs. The lack of adequate funding and reactive maintenance promotes an increase in the overall backlog, which, if not properly addressed, results in failure of the system. In order to achieve minimum standards, budgetary requirements should be addressed, and funding should be increased for the overall department to maintain park buildings to an acceptable standard.

Outdoor Furnishings

To counteract deterioration of furnishing assets, it is critical to continually maintain and improve the existing infrastructure. These preventive maintenance standards create substantial savings in the overall cost of maintaining the assets versus rehabilitative maintenance when deferred maintenance has not been addressed, which results in higher overall costs. If the backlog of identified needs and an increase in



funding to achieve the minimum required standards are not addressed, the backlog and budgetary needs will continue to grow rapidly.

Signage

Signs, in addition to providing information and direction, offer a way to enhance park visitor experience when budgetary constraints result in a lack of park employees' presence for visitors.

Meeting the standard of care for signage is more challenging, given the volume of signs in the park system. A sign shop staffed by one full-time employee and occasional seasonal help does not allow the department to meet its current need for new and replacement signs. By utilizing the sign shop, the PRCS produces upwards of 90% of its own signage. However, with the volume of signs in its inventory, the department is unable to replace signs that need to be updated due to fading and wear, or quickly replace those that reference obsolete City ordinances in a timely manner. To reduce the backlog for needed signs, an expanded sign shop facility with an additional full-time employee is necessary. Currently, the department does not have a proactive sign replacement or maintenance program.

Lighting

Effective lighting is key to offering visitors a safe and secure park experience. The lighting infrastructure is generally old and dated, and often is the same age as the property on which it sits. Due to the age of the lighting and significant cost of replacement, meeting the standard of functional lighting has become increasingly difficult for the department. Through the years, lighting updates have been largely isolated to lamp replacement. As a result, the lighting fixtures are old, and many are obsolete and cannot be repaired (such as at Starsmore Discovery Center). Some metal halide lights have ballasts that cannot be replaced or can only be replaced at a high cost. To replace a fixture, some of the older lights may cost \$400 to \$500. Replacing an old lamp and fixture with an LED variety may cost an equal amount, but the long-term operational cost will be 40% of the older fixture leading to long-term operational savings. PRCS strives to opt for the more cost-effective option. The department also staffs a full-time master electrician to assist with maintenance repairs and renovations.

To counteract the deterioration of park system lighting, it is critical to continually maintain and improve the existing infrastructure. These preventive maintenance standards create a substantial savings in the overall cost of maintaining the assets versus rehabilitative maintenance when deferred maintenance has not been addressed. If the backlog of identified needs and an increase in funding to achieve the minimum required standards are not addressed, the backlog and budgetary needs will continue to grow rapidly. If a sustainable condition is achieved, the resultant condition levels will be appropriate and predictable with consistent funding levels.

Sidewalks

Maintaining sidewalks provides a safe means of transport for park visitors. Additionally, sidewalks should be maintained in alignment with ADA requirements to provide accessibility for all residents. Well-maintained sidewalks contribute to overall park aesthetics and safe maneuverability for pedestrians.

FUNDING SUMMARY

Annual funding provided for park amenities totals \$53,150, with current annual maintenance requirements amounting to \$238,595. The estimated cost to address the backlog for park amenities is \$1.4 million; however, some of this cost has been spread out over multiple years, bringing the annualized backlog to \$138,197.

To meet annual maintenance requirements and to address the annualized maintenance backlog, the annual funding requirement amounts to \$369,554, leaving an estimated annual funding gap of \$316,404. Further discussion of maintenance backlogs for specific park amenities is included below.

Buildings

Pavilions and shelters have an annualized backlog of \$16,000. Bandshells have an annualized backlog of \$50,000.

Outdoor Furnishings

Outdoor furnishings have an annualized backlog of \$48,820.

Signage

Signage costs depend largely on costs for aluminum and other media. Another factor is staffing. Addressing the maintenance backlog will cost approximately \$1,440 each year.

Lighting

The cost to address the maintenance backlog for lighting is estimated to be \$340,000 and has been spread over 25 years to the annualized level of \$13,600.

Sidewalks

The cost to address the maintenance backlog for sidewalks is estimated to be \$75,000 and has been spread over 10 years to the annualized level of \$7,500.



FUTURE NEEDS

PRCS has a desire to continue replacing older benches, trash cans, and tables with newer, longer-lasting options. Specifically, COS plans to purchase 48 extended-use trash cans this year and 48 next year and replace wood tabletops with aluminum or composite materials as budget allows.

The department also has a consultant developing a plan to standardize signage at TOPS open space properties and regional parks. This plan will help the department streamline maintenance and replacement efforts once the new standards are implemented in open spaces, regional parks, and trail corridors system wide.

In the coming years, the department will need to address the issue of increasingly obsolete lighting. Available funding will determine whether this will involve continuing to replace lamps and fixtures as necessary or updating the lighting and infrastructure.

As new parks and trails are built, there will be a need for new facilities, outdoor furnishings, signage, lighting, and sidewalks that will serve to increase maintenance and replacement funding for these amenities. Currently, the department has 15 undeveloped neighborhood parks and four undeveloped community parks that would require \$9,750,000 and \$52,000,000, respectively, to develop.

List of Assets

Bridges

Crossings

PARK BRIDGES

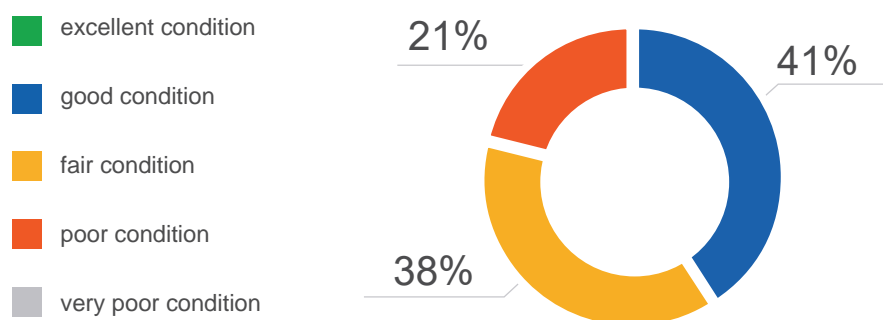
Park bridges are categorized according to load-bearing capacity. Structures bearing a load at or above 5,000 lbs. are considered park bridges, while those bearing less than 5,000 pounds are considered minor pedestrian crossings. The department currently does not have sufficient data for the minor pedestrian crossings, so they have been removed from any other analysis within this report.

The City's park bridges are generally classified as minor bridges, which are defined as all-pedestrian bridges and vehicular bridges that are less than 200 feet in length and typically between 4 feet and 20 feet in opening. Park bridges are, on average, 25 years old and have a total replacement value of \$12 million. There are currently in excess of 6,300 linear feet of park bridges within the Parks, Recreation and Cultural Services Department inventory. However, the official number of bridges will continue to grow as the trail system expands and develops.

CURRENT CONDITION

Bridges have a current average condition rating of fair. All bridges bearing a load over 5,000 lbs. are inspected every four years by an independent engineer at a cost of approximately \$1,000 per bridge. The bridges underwent inspections in 2018; the figure below shows a breakdown of the condition ratings received during these inspections. The inspections of 2014 and 2018 highlighted a variety of recommended maintenance tasks that the department has not been able to resolve. Anything that is not directly tied to life safety has not been addressed, resulting in a significant maintenance backlog. The department is currently unable to estimate the cost of this maintenance backlog without submitting requests for interest or requests for proposal, which the department has not issued due to the funding limitations to pursue this work. While the department does have as-builts for the bridges, age is best estimated through historic knowledge of personnel.

Park Bridges Condition Rating



PROPOSED STANDARD

The Parks, Recreation and Cultural Services Department should continue contracting bridge inspections every four years. All bridges should be maintained throughout the full design life of the structure. Deficient structures should be addressed as needed, prioritizing any identified safety-related repairs over

\$81K

Backlog

\$12M

CRV

preventive maintenance. A 25-year capital plan should be maintained and used to schedule, plan, and prioritize repairs and replacements. Of note, a new standard will have to be written once the new indices are fully reviewed and in place. The typical service life of a bridge is 50 years, with those beyond this threshold potentially requiring replacement and adding to the backlog requirement for this asset class. Replacement of the oldest bridges should be programmed into the capital plan when possible. While TOPS funded bridges may be maintained by using TOPS funds, available dollars are not sufficient to cover the anticipated needs. Bridges built using other funding sources lack any dedicated funds for their ongoing maintenance.

RATIONALE FOR STANDARD

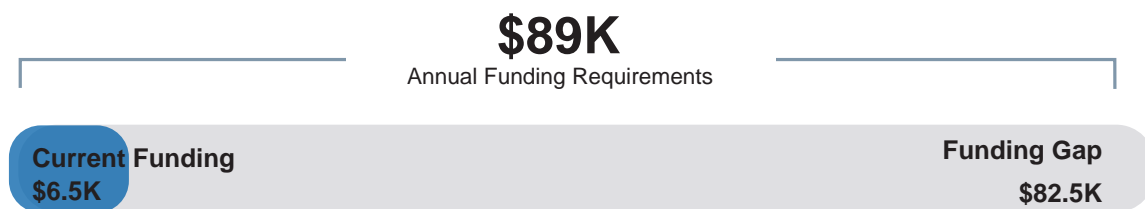
The minor bridges found within the Parks, Recreation and Cultural Services Department do not have federally mandated inspections. They are not being maintained to any standard and should be continually inspected to minimize the risk of unexpected failures and safety issues. Using a 25-year plan provides advanced planning and minimizes unexpected costs, driving down overall bridge maintenance costs. Once dedicated funding is identified, maintenance standards should be re-evaluated.

FUNDING SUMMARY

The total bridge inventory has an annual funding requirement estimate of \$89,000. Some key considerations reflect the funding requirements. First, the park bridge life of 50 years was used in the estimates with a percentage maintenance cost of 50% averaged over the life of the bridge. The rationale behind this is that the average lifespan of a steel truss tends to be lower, likely in the 40-year range. Second, other concrete structures could easily last 60 to 75 years depending on their location. Less maintenance for these structures can be assumed due to lighter wear and tear from pedestrian traffic, very little to no de-icing chemicals used, and less complexity compared to major roadway bridges. The replacement cycle can be captured in the 25-year plan, along with known rehabilitation needs. The department estimates funding required to cover annual maintenance costs is approximately \$1,000 per bridge. The department estimates \$1,500 per linear foot to replace or construct new bridges.

There are many crossings in the department's inventory. Because these are not formally tracked and/or assessed, they are generally repaired, as safety or water-flow issues are reported through rapid trail assessments.

Current annual funding levels for bridges is \$6,500, leaving an estimated funding gap of \$82,500. This reflects meeting both the annual maintenance requirement of \$81,000 and addressing the estimated annual backlog that amounts to approximately \$81,000, which averaged over 10 years is \$8,100 per year.



FUTURE NEEDS

PRCS plans to significantly expand the trail system, which will necessitate more bridges soon. Due to varied topography and dendritic water systems, the department was not able to estimate how many bridges may be required as part of this trails expansion. Additionally, the department needs to begin addressing the maintenance backlog found during the bridge inspections. While these deficiencies may not seem urgent now, waiting to resolve these issues will increase costs of repair over time.

List of Assets

Turf

Irrigation

PARK IRRIGATION SYSTEMS AND TURF

Park maintenance technicians manage the irrigation systems and turf across neighborhood parks, community parks, medians, and athletic fields. Irrigated turf, which spans 958 acres system-wide, falls into one of four categories: native grass, athletic turf, park grass, and artificial turf.

The department manages 299 irrigation systems that consist of automated smart controllers, sprinkler heads, rain sensors, nozzles, valves, vacuum breakers, master valves, and flow sensors. This full system includes approximately 22,000 irrigation heads and 2,500 valves.

Many of the irrigation systems have been updated and retrofitted in recent years. About 95% of neighborhood parks and about 15% of downtown medians have updated control systems with smart controllers. None of the Special Improvement Maintenance District (SIMD) irrigation systems have been updated with new controllers. About 77% of the parks have received master valve and flow meter updates. Using smart controllers, these components help technicians water more efficiently. The updated components also allow technicians to use smart phones to receive notifications about leaks, automatic shutoffs, and zone-specific watering information. Since 2010, the department has updated the irrigation systems of two to three parks a year, completing updates to 19 systems over the last eight years. The City updates parks every other year, updating playgrounds on the off years.

In contrast to above-ground systems components, the underground infrastructure has a lifecycle of about 30 to 40 years and has received little to no updating since the initial installation. In the SIMDs, for example, the underground infrastructures are more than 40 years old.

Artificial turf has a lifecycle of 10 to 12 years. There are two sites with artificial turf: Sky View Sports Complex and John Venezia Park. Three ballfields at Cottonwood Creek Community Park will be converted to artificial turf in 2020.

The replacement cost for turf is estimated to be \$13.5 million, while irrigation's replacement cost is estimated to be \$14.3 million, resulting in a combined estimated replacement value of \$27.8 million.

\$5.3M

Backlog

\$27.8M

CRV

CURRENT CONDITION

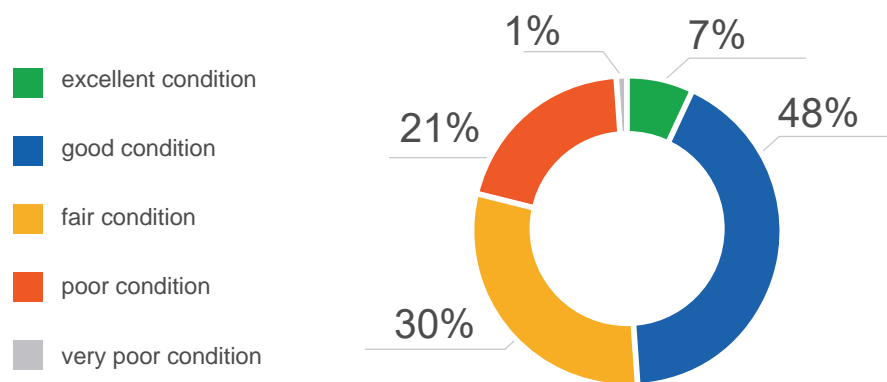
When considering updates, PRCS focuses first on the irrigation systems deemed to be in worst condition. The department standard of care for turf is broken into seven major categories:

- Water. Neighborhood parks and downtown medians each typically receive 24 inches of water per year, with athletic fields receiving up to 28 inches depending upon use and weather conditions.
- Fertilizer. Neighborhood parks and downtown medians receive one fertilizer application in the spring and one in the fall. Athletic fields receive three applications every year.

- Herbicide. Contractors apply herbicide in the fall and in the spring to parks, medians, and athletic fields.
- Aeration. All areas are aerated at least once a year.
- Topdressing. Topdressing is applied on an as-needed basis, with sports turf receiving primary attention.
- Over-seeding. Neighborhood parks are over-seeded as needed. Due to their programmed use, athletic fields are spot over-seeded twice a year or on an as-needed basis.
- Mowing. Contractors mow the turf in neighborhood parks and downtown medians once a week from April through the end of October. Athletic fields receive greater impact and have paying customers who expect high-quality playing surfaces. Contractors may supplement the department's once-a-week mowing schedule on athletic fields with an additional once-a-week mow. Park staff performs all mowing for baseball fields.

Following this standard of care, along with the use of smart controllers, has helped COS improve turf quality system-wide, with the following condition ratings:

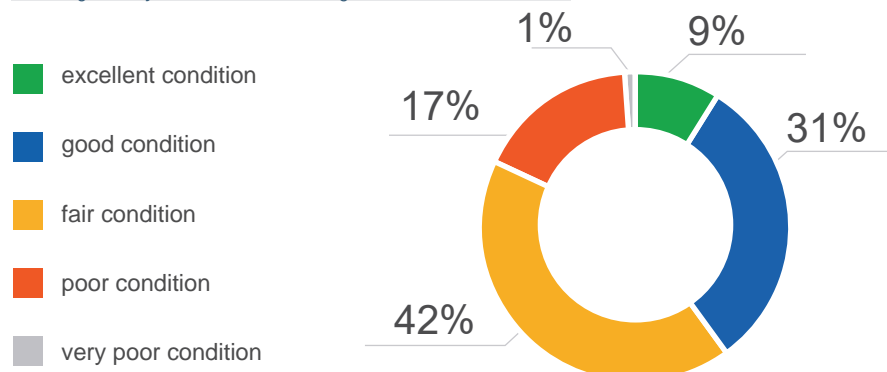
Turf Condition Rating




Technicians provide ongoing maintenance to the irrigation systems throughout the year, with more intense focus from spring to fall and spot-checking during the off season. If technicians receive alerts of system issues, they are addressed within 24 hours during the week, or the following business day if the alert is received on a weekend. Once spring sports finish in May, staff evaluates the turf and assess longer-term needs like over-seeding and topdressing.

Irrigation system conditions break down to the following:

Park Irrigation Systems Condition Rating





Maintaining standards for downtown and SIMD median irrigation and turf remains a challenge. First, the underground infrastructure is old. Second, these medians are right-of-way utility corridors and are compromised by directional boring and fiber-optic installation. With less-maintained irrigation systems, keeping higher-quality median turf has proved more difficult.

The standard of care for artificial turf involves two categories: 1) depending on scheduled games and events, park staff grooms the crumb rubber every two weeks, and 2) park technicians spot replace crumb rubber as the need arises.

PROPOSED STANDARD

At a minimum, the department should continue maintaining its current standard of care for turf. More resources should be used to bring turf in poor or very poor condition to fair condition.

In addition, the department should bring its irrigation systems to a condition of fair or better. When making system updates, the department prioritizes control systems over infrastructure and should continue to do so to maintain cost effectiveness. Because these systems allow technicians to diagnose problems more quickly and use time and water more efficiently, they are considered to be a more cost-effective use of resources than infrastructure updates. Other than planned updates, irrigation systems receive attention on an as-needed basis if components fail. However, significant component or system failures sometimes mean discontinuing use of the irrigation system.

Due to their less-frequent updates, median irrigation systems and turf tend to be in poorer condition. This condition is also a result of these systems not being eligible for CTF or TOPS funding. The department should continue upgrading controllers and infrastructure in parks and identify funds to do the same for the park and SIMD medians.

Because of the cost and impacts to park resources, underground irrigation infrastructure receives fewer upgrades. The oldest irrigation systems, which tend to be in the central and south parts of Colorado Springs, are more deficient. Additionally, the department should strive to continue its water conservation efforts, both to achieve greater sustainability and to reduce water costs.

Some SIMD irrigation systems have been abandoned, resulting in some median and right-of-way areas with dormant or dead turf. In particular, Briargate has three abandoned systems. To improve turf quality, the department should repair or replace irrigation systems in these locations.

Most of the department's turf and irrigation systems are past their expected lifecycle of 20 years. Continuing to replace controllers and underground infrastructure will be necessary to assure efficiencies are achieved and levels of acceptable service are maintained.

RATIONALE FOR STANDARD

Safety, water conservation, and sustainability are the drivers for the standards. Regular maintenance and focused improvements will advance each of these three factors and reduce long-term costs.

As revenue producers, the maintenance of athletic fields and community parks has traditionally taken priority over neighborhood parks and downtown medians. During the economic downturn from 2008 to 2010, athletic fields and community parks received more attention to maintain the level of quality customers expected. In contrast, neighborhood parks, downtown medians, and their irrigation infrastructure did not receive the same attention during that period. As a result, these less-attended-to areas now require additional care, which is feeding into this category's backlog amount.

Effective irrigation systems go hand-in-hand with higher turf quality and reduced overall maintenance costs. Continuing to improve irrigation systems will allow the department to improve turf quality as well.



FUNDING REQUIREMENTS

Renovating one irrigation system's infrastructure costs \$15,000 per acre or \$75,000 on average for a five-acre park.

The estimated annual maintenance is expected to cost \$2.8 million combined for turf and irrigation. The deferred maintenance backlog totals \$5.3 million, which, spread out over 10 years, amounts to approximately \$530,000 each year.

Current annual funding levels are \$1.26 million for turf and \$80,000 for irrigation systems. However, when considering annual maintenance requirements and addressing deferred maintenance backlogs, annual funding requirements are \$3.3 million, leaving an estimated annual funding gap of \$1.97 million.



FUTURE NEEDS

Future needs relate largely to updating and replacing existing systems, which has a direct impact on maintaining the standard of care of turf addressed previously. When new parks are constructed, PRCS will add new irrigation systems to its asset portfolio.

Finally, the 10-year-old artificial turf at Sky View is soon approaching the end of its lifecycle and will require replacement.

List of Assets

Park Restrooms

PARK RESTROOMS

The Parks, Recreation and Cultural Services Department manages Colorado Springs' public restrooms, which are classified into three groups: regional parks and open spaces, sports complexes, and those serving neighborhood and community parks. The department has 35 restrooms in its inventory; these facilities are, on average, 48 years old.

Restrooms are limited, and the public has voiced the desire for more, but the department has not built more restrooms due to high maintenance costs. Restrooms are particularly vulnerable to vandalism, whether intentional or because they are being used as shelters, so the department struggles to maintain them at current funding levels. Water fountains are continually the subject of vandalism, and the department has begun removing them from park restrooms. The total replacement value for this category is \$5.25 million.

CURRENT CONDITION

Standard of care varies by park, as some receive significantly more traffic (e.g., Garden of the Gods), but the department aspires to keep all restrooms clean, safe, and functional. High-use restrooms are maintained at a higher level, which is accomplished through daily cleanup and maintenance to verify the facilities are clean, stocked, functioning, and safe. Low-use restrooms are typically serviced twice a week. All sports complexes' restrooms are undersized and, therefore, receive greater impact from use, misuse, and over-use.

The restrooms are consistently at risk of vandalism, and the department is unable to keep up with the repairs required. Porcelain features and stall partitions are often broken and/or smashed, and these repairs are very expensive and often not in the department's budget. Additionally, the public restrooms are often used as shelter, causing excessive deterioration. Current funds and resources are focused on high-use restrooms with substantial visibility to the public. Older restrooms do not meet the current standards for accessibility, safety, functionality, and cleanliness. Overall, park restrooms are either in good or poor condition. The following graph shows a full condition rating breakdown for these assets:

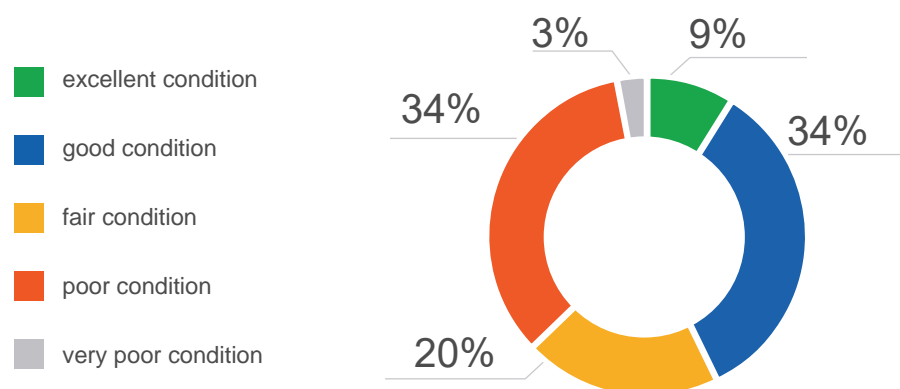
\$6.7M

Backlog

\$5.25M

CRV

Park Restrooms Condition Rating



PROPOSED STANDARD

To counteract the deterioration of the assets of park restrooms, it is critical to continually maintain and improve the existing infrastructure. Part of this effort means all restrooms that are in poor or very poor condition should be addressed on an annual basis. Doing so will enable more restrooms to reach their full lifecycle potential of 50 years, and possibly extend the service life even further. The standard can be revisited in the future if additional funding can be secured to maintain park restrooms at a higher level. Also, addressing recommendations to bring restrooms into ADA compliance should have a high priority.

RATIONALE FOR STANDARD

If the backlog of identified needs is not addressed and funding is not increased to achieve the minimum required standards, the backlog and budgetary needs will continue to grow rapidly. These preventive maintenance standards create substantial savings in the overall cost of maintaining the assets versus rehabilitative maintenance when deferred maintenance has gone unaddressed. Deferred maintenance typically results in higher costs overall.

FUNDING REQUIREMENTS

The estimated backlog for restrooms includes replacement of 13 park restrooms that are in poor or very poor condition, and in Garden of the Gods construction of two additional restrooms and replacement of one existing restroom making the backlog estimate \$6.7M. The annualized backlog spreads the total backlog estimate over 25 years which is estimated at \$267,000 per year. The current funding level of \$27,200 is not enough to maintain a sustainable infrastructure within this category. Increasing the funding amount will allow the Parks, Recreation and Cultural Services Department to achieve the proposed standard for restrooms. It will also allow the department to address the backlog over a period of 25 years. Annual maintenance requirements total approximately \$30,000; along with the annualized backlog, this creates a total annual funding requirement of \$297,000 leaving a funding gap of \$269,800. While this analysis is consistent with other assets, in reality the backlog for the restrooms at Garden of the Gods is driving most of the backlog requirement shown here with an estimate of \$5.7M for this work alone, and would need to be funded as one discrete project.



FUTURE NEEDS

Video surveillance and daily locking of restrooms would be required to prevent vandalism, but even these steps will not prevent random acts of vandalism and misuse. In order to prevent deterioration, renovating the restroom features to prison-grade stainless steel is the department's objective, which is estimated to cost \$9,000 per restroom. Modifying restrooms to bring them into ADA compliance needs to be assessed on a restroom-by-restroom basis and can vary significantly.

The goal is to perform three restroom renovations per year.

List of Assets

- Park Roads
- Medians
- Parking Lots (paved)
- Parking Lots (unpaved)

PARK ROADS, MEDIANS, AND PARKING LOTS

The Parks, Recreation and Cultural Services Department is responsible for park parking lots, while Public Works has been responsible for maintaining park roads since the mid-1980s. City voters eliminated a capital improvement tax in the 1990s, resulting in a significant decrease to funding of city streets. In particular, this funding decrease has caused a steady decline in the condition of park roads and park parking lots. Though a recent influx in funding via the 2C and 2C2 ballot initiative has allowed increased park road maintenance, parking lots have a significant backlog of deferred maintenance.

Most park roads and parking lots are asphalt, but there are a few that are gravel. All told, there are 3,511,000 square feet of park roads with an average age of 40 years; 2,495,000 square feet of paved parking lots with an average age of 30 years; and 230,000 square feet of unpaved parking lots with an average age of 40 years.

The Parks, Recreation and Cultural Services Department manages 295 medians totaling 210 miles throughout the City, including the historic downtown medians. There are two main elements within median management: landscaping and irrigation. Medians are classified according to the presence of irrigation or lack thereof. The department contracts out mowing and is primarily responsible for irrigation, turf, tree maintenance, cleanup, and other landscaping. The SIMD's do all maintenance in-house, including mowing and irrigation. Using a replacement cost of \$19,950 per acre, the total replacement cost of the medians and parkways equals approximately \$838,000.

The entire portfolio of park roads, medians, and parking lots has a replacement value of \$71.4 million.

\$30.9M

Backlog

\$71.4M

CRV

CURRENT CONDITION

Current funding for park roads and parking lots is not enough to cover condition assessments. While major park roads have recently been overlaid via the Public Works 2C tax program, most parking lot surfaces are in fair to poor condition and require considerably more upkeep than they receive. Parking lots tend to be the age of the park they are located within, and almost all these lots need to be resurfaced and restriped.

The roads, medians, and parking lots are underserved. Roads and parking lots need significant maintenance for surfaces that are deteriorating. The park roads in the major parks (e.g., Garden of the Gods, Cheyenne Canon, and Palmer Park) have been recently overlaid and are in good to very good condition. The roads and parking lots at the City golf courses and cemeteries are in fair to poor condition. Although the medians are in overall good condition, the landscaping components are not receiving the level of care required for aesthetic upkeep and are in fair condition, and in the case of the SIMD, fair to poor condition.



PROPOSED STANDARD

Asphalt roads and parking lots should receive a crack seal every three to five years, a seal coat and restripe on a three- to five-year basis and be milled every 10 to 15 years. Gravel parking lots should be monitored for potholes and low spots and remediated as needed. Additional gravel may need to be brought in if material is too low, and each gravel layer should be compacted so the gravel remains in place. Repairing ruts may require some digging out of the failed gravel subbase, removing the weakened soft soil, then compacting new layers of gravel to fill in the void. None of these standards are currently being met. Additionally, while the Parks, Recreation and Cultural Services Department regularly restripes ADA parking spots, they are still not fully compliant with current standards and, in many cases, require significant modifications.

Many assets are past their expected service life. Park medians are 10 years past their expected service life of 20 years; paved parking lots are 15 years beyond their expected service life of 15 years; and unpaved parking lots are five years past their expected service life of 15 years.

All medians and parkways should meet citizen expectations of aesthetic and pleasant surroundings and provide an adequate level of safety. For this reason, all assets should have a minimum condition rating of good. To maintain this standard, the City should immediately address assets with either a poor or fair condition rating over the next 12 years.

RATIONALE FOR STANDARD

To counteract the deterioration of the median and parkway assets, it is critical to continually maintain and improve the existing infrastructure. Implementing preventive maintenance standards would create substantial savings in the overall cost of maintaining the assets versus reactive maintenance or replacement when deferred maintenance has not been addressed. This process results in higher overall costs. The lack of adequate funding and reactive maintenance increases backlog, leading to premature failures.

FUNDING REQUIREMENTS

Current funding levels are not enough to maintain roads, parking lots, and medians to industry standards. Increasing the funding amount will allow medians and parkways to achieve a safe surface for vehicles and pedestrians. The total maintenance backlog amounts to \$30.9 million, or approximately \$3.1 million when divided over 10 years.

With annual maintenance requirements amounting to \$623,000, the annual funding requirement is approximately \$3.7 million; this amount includes the budget to address deferred needs. Once deferred needs are met, this annual requirement will lower. Because funding levels are at \$55,000, the current funding gap is \$3.65 million.



\$3.7M

Annual Funding Requirements

Current Funding
\$55K

Funding Gap
\$3.65M

FUTURE NEEDS

Historically, the upkeep of the roads and parking lots has not been a priority, but in recent years that has evolved. Because of the passage of 2C and C2C, which is a road and infrastructure improvement tax managed through Public Works, the condition of park roads has improved, but parking lots are still lacking in the maintenance and upkeep they should be receiving.

To determine true condition, over 2.7 million square feet of parking lots need to be evaluated. There are a few gravel parking lots the department would like to upgrade to asphalt, which are currently in deferred maintenance. However, in light of the City's emphasis on stormwater management and limiting the introduction of sediment into the stormwater system, management of all park gravel parking lots needs to be closely evaluated.



List of Assets

Playgrounds

PLAYGROUNDS

BACKGROUND AND ASSET INVENTORY

The City owns and maintains 132 playgrounds. The City's playground portfolio includes three universally accessible playgrounds, which maintain an even higher standard by offering usable equipment for all people regardless of ability. This portfolio has an estimated replacement cost of \$36.8 million.

Playgrounds can be classified into three categories based on age:

- Playgrounds that are 0 to 10 years old (28% of all playgrounds)
- Playgrounds that are 11 to 20 years old (43% of all playgrounds)
- Playgrounds that are more than 20 years old (29% of all playgrounds)

PRCS prides itself on the quality of its playgrounds and has put considerable effort into building and maintaining safe playgrounds for its residents. Since 1991, the department has aligned its playground maintenance efforts with standards outlined by ASTM International (ASTM) and the U.S. Consumer Product Safety Commission (CPSC). Maintaining these standards has meant implementing regular inspections and investing considerable resources into certifying its inspectors through the National Playground Safety Institute. Even when the economic downturn from 2008 to 2010 resulted in the parks' General Fund budget being reduced by 80%, the department maintained a regular inspection schedule.

Currently, the City's maintenance records are paper based, but, in the future, the department hopes to digitize its audit and inspection records to create efficiencies in these processes.

CURRENT CONDITION

When performing maintenance and replacement, the department prioritizes on safety and accessibility. PRCS maintenance standards are based on ASTM and CPSC guidelines. Specifically, the department uses the ASTM F1487 and the CPSC Consumer Product Safety Handbook. These two documents represent the playground standard of care. Audits and inspections, both of which are performed by park employees, help the department adhere to the standards outlined in the above resources.

Each week, all playgrounds undergo an inspection by park technicians. An annual, more detailed audit is performed; this comprehensive review serves as a baseline for maintaining that playground. Park technicians perform a weekly inspection to assess safety, functionality, wear and tear, and vandalism. Additional funds would also allow the department to update its audits as ASTM and CPSC implement new standards.

As new standards arise, PRCS attempts to adjust accordingly. However, ASTM and CPSC rules maintain that parks need only maintain a standard aligning with the original condition of the playground, as described in that playground's

\$5M

Backlog

\$36.8M

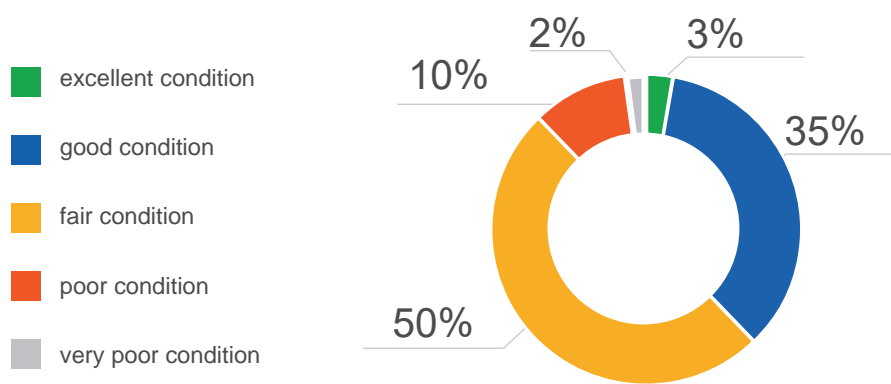
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baseline audit performed soon after its installation. For example, a playground constructed in 1995 should align with 1995 playground safety standards. Still, park technicians make note of where each playground falls short of new standards while performing annual inspections.

When a playground structure experiences significant wear or present significant safety issues, park staff removes the structure to eliminate the risk. The park is then added to the list of high-priority playgrounds, and the department waits for available funds to replace the structure. In the last six years, PRCS has been able to replace 20 of 23 high-priority playground structures. However, a lack of funds prevents the department from replacing all the structures immediately as the need arises, converting playground surfaces to more sustainable surfacing types, and assuring ADA access.

City playgrounds are in fair condition overall, with 88% of parks having a condition rating of fair or better.

Playgrounds Condition Rating



PROPOSED STANDARD

Playgrounds typically have a lifecycle of about 20 years; although, with frequent maintenance, proactive care, and regular replacement of worn components, service life may be extended by 10 years or more. Other factors, like vandalism and structure quality, may reduce the lifecycle. With an average of 25 years, the City's playgrounds are, on average, five years past their service life.

PRCS should continue its auditing, inspection, and maintenance practices. Additionally, the department should focus efforts on bringing all playgrounds to a condition of good or better. The department currently focuses on major improvements and replacements every other year as determined by the alternating funding model. To expedite its overall rating, the department should focus on yearly improvements if possible. Doing so may allow playground assets to meet or exceed their service life.

RATIONALE FOR STANDARD

Auditing and then regularly inspecting and maintaining equipment is essential to maintaining an inventory of playgrounds that are safe and accessible, and that meet customer expectations for quality and aesthetics.

FUNDING REQUIREMENTS

The current PRCS annual funding levels for routine maintenance is \$175,000. While park staff has learned to make do with these funds in its maintenance efforts, the funding is not enough to replace playgrounds and upgrade surfacing as needed.

The total maintenance backlog amounts to an estimated \$5 million, which, when spread over 25 years,

amounts to \$202,000 each year. The funding requirements for a replacement program implemented bi-annually is \$350,000, while the annual maintenance requirement is \$368,000. In consideration of these maintenance, backlog, and replacement requirements, the total annual funding requirement is approximately \$570,000. With that goal in mind, the funding gap is now \$395,000.



FUTURE NEEDS

Currently, PRCS keeps hard-copy records of its inspections and audits. In the future, the department would like to digitize its records. Making this transition from analog to digital will require significant staffing and budgetary resources but will improve park staffs' ability to quickly ascertain the status of its assets.

Improving ADA accessibility is an equally important goal. Doing so will involve improving playground surfaces from less accessible options like sand. Of course, budgetary constraints limit the ability to make sweeping changes. PRCS notes that it took 10 years to gain the capital necessary to build the \$13 million Venezia Community Park, including its universally accessible playground. The Venezia Community Parks' two playgrounds were the first additional playgrounds constructed in 10 years.

With the exception of Panorama Park, PRCS does not expect to add to its playground inventory in the immediate future; the department simply does not have the capital. However, there is a backlog of parks to be developed; when development occurs, more playgrounds will be added to the inventory. Additionally, with population growth increasing and demand for recreation services likewise rising, PRCS has no plans to divest any playgrounds.



List of Assets

Open Spaces

Regional Trails

Regional Parks

OPEN SPACES, REGIONAL PARKS, AND TRAILS

Open spaces, regional parks, and trails are defined as natural areas that serve varying functions such as wildlife habitats, waterways, urban trails, and park trails. This asset class includes 144 miles of urban trails, 134 miles of park trails, and waterways.¹ According to the 2014 City of Colorado Springs Park System Master Plan, open spaces, regional parks, and trails are composed of 6,497 developed or mostly complete acres and 169 unbuilt or mostly incomplete acres.

When categorized by composition, trails include 97,993 linear feet of asphalt trails with an average age of 30 years; 117,489 linear feet of soft-surface trails with an average age of 30 years; and 344,359 linear feet of concrete trails with an average age of 20 years.

In addition, the asset inventory for open spaces, regional parks, and trails includes parking lots, pavilions, restrooms, kiosks, signs, lighting, culverts, and fencing.

The TOPS sales tax is 0.1% sales and use tax adopted by voters in April 1997 and extended by voters in 2003, and it is scheduled to expire in 2025. Currently, a minimum of 60% of the funds collected must go to open space purchases and their associated maintenance, stewardship, and development. These funds may not be used for non-TOPS acquired regional parks. A maximum of 20% may go to the development and maintenance of trails, and a maximum of 20% may be used for the development and maintenance of new parks, and the maintenance of any of the department's other parks. This portfolio is estimated to have a total replacement cost of \$221.9 million, which includes undeveloped neighborhood and community parks, as well as undeveloped open space. These are considered part of the department's backlog since it is development that is overdue for the community, and is not something that is classified as future growth costs.

CURRENT CONDITION

System-wide trail maintenance entails surface maintenance and repair, vegetation management, adjacent mowing, cleaning, erosion control, rockwork, and habitat restoration of unsanctioned trails. Rockwork around the trails includes retaining walls, stonework, and historic rockwork at Monument Valley Park and North Cheyenne Canon. Rogue trails created from foraging are an illegal use of public property and require closure and re-vegetation. Currently, over 50 miles of these illegal trails exist.

Current condition is evaluated on a subcomponent basis (e.g., trail segments, wayfinding signage, parking lots, erosion locations). Overall, the open spaces and regional trails are in good to fair condition with a smaller percentage considered to be poor.

The following figures show a full condition rating breakdown for asphalt, soft-surface, and concrete trails:

\$15.4M

Backlog

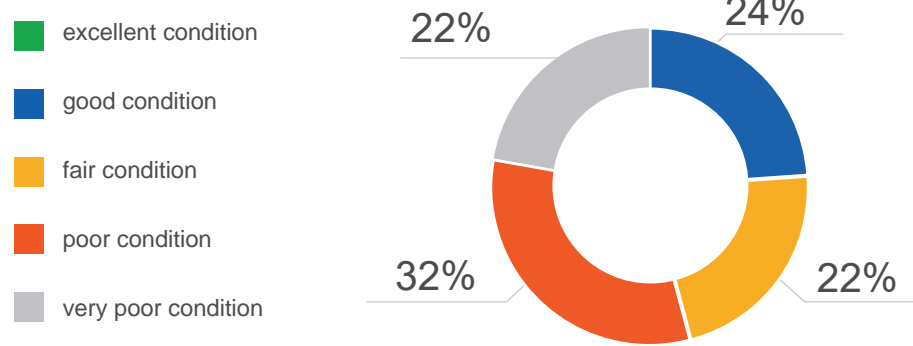
\$221.9M

CRV

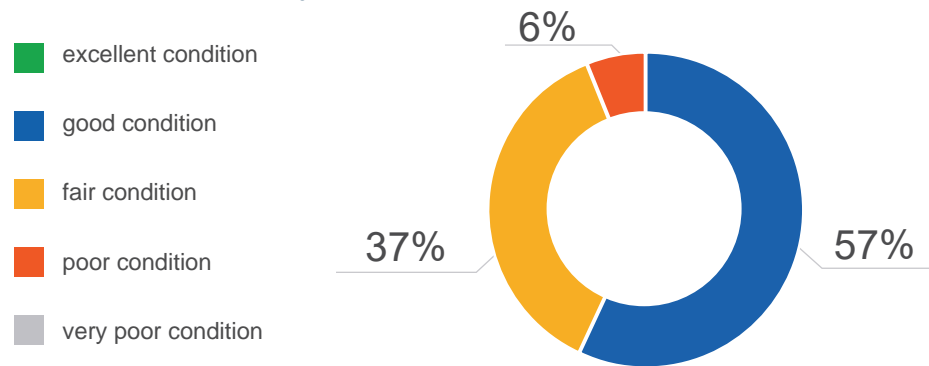
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According to the 2014 City of Colorado Springs Park System Master Plan.

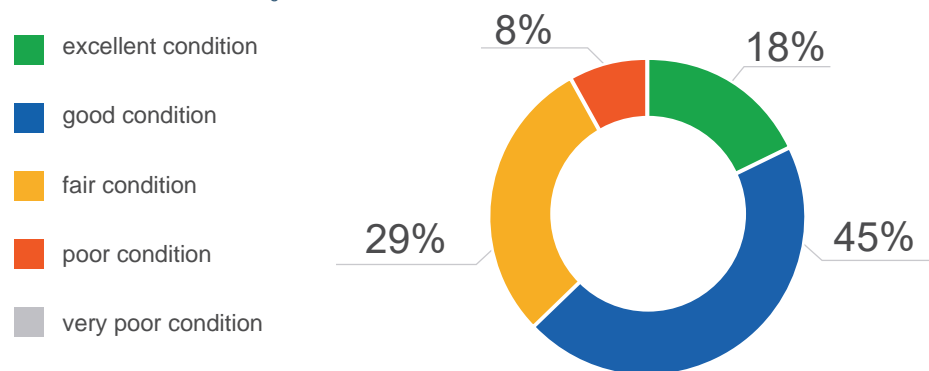
Asphalt Trails Condition Rating



Soft-surface Trails Condition Rating




Concrete Trails Condition Rating



City staff has created a rating system to include trail assessments, noxious weed assessments, and to identify encroachment impact on the trail corridors and natural areas throughout the system.

PROPOSED STANDARD

TOPS-funded properties set a standard of care. Recently added Park Rangers closely monitor and report maintenance issues on TOPS trails and properties and perform annual assessments. However, in contrast, the City struggles to maintain a minimum level of condition at other non-TOPS funded regional parks and trails due to the significant gap in funding of these properties. Visitors compare the experience at these locations, like Palmer Park, with TOPS-funded parks like Red Rock Canyon, and express their expectations for a similar level of care. Raising the level of quality for these underfunded locations to those of TOPS will improve the visitor experience overall.



Additional costs are incurred to prevent residents living near trails from encroaching on public land with gardens, greenhouses, and other personal uses. Code enforcement is not tasked to address these types of encroachments. Department staff work to enforce egregious offenders on an ad hoc basis, with the highest priority on preventing damage to City property.

PRCS should enact caretaking standards that bring all regional parks, trails and open spaces to a condition of fair or better. This will mean focusing on maintaining spaces with a condition rating of poor and very poor on an annual basis. Safety concerns should be addressed first, with remaining resources allocated to high-demand areas. Additionally, ongoing maintenance should be performed to make sure all spaces are up to the proposed standard. Adhering to the proposed standard will help trails meet or exceed their lifecycle potential. Asphalt and soft-surface trails have a typical service life of 20 years and, on average, are 10 years past their lifecycle. Concrete trails have a typical service life of 30 years and an average remaining service life of 10 years.

Often, mandates from funders, deed restrictions or easements include service level expectations that the department must adhere to which often come at a cost. For instance, GOCO lottery funding has resource protection and management requirements for properties purchased with its funds. In these cases, the department has worked extensively with the Palmer Land Trust in the application of the required conservation easements. Palmer Land Trust will conduct annual assessments to provide conservation feedback on funded locations.

RATIONALE FOR STANDARD

Open spaces, regional parks, and trails contribute greatly to the majestic beauty of COS, and properly maintaining these resources better enables their sustainability. In addition, as high-use resources and major destinations for residents and visitors, open spaces, regional parks, and trails require regular maintenance.

Regional parks and open spaces also provide natural wildlife habitats, and periodic wildlife surveys help determine the health of the ecosystem, which informs maintenance actions. Therefore, ecosystem health is a measurable asset that plays into funding requirements.

Finally, preventive maintenance yields long-term savings when compared to costs for repairing or restoring areas that have greatly deteriorated or have been compromised. Because sustained maintenance backlogs will lead to higher costs over time, it is important to focus on ongoing maintenance and address any immediate needs as soon as possible.

FUNDING REQUIREMENTS

. Future funding needs are driven by the following factors:

- Master Plan initiation
- Legal requirements associated with noxious weeds, abatement, conservation easements, and grants
- Protection of cultural resources
- Endangered species and migratory bird protection requirements
- Safety and ADA requirements
- Fire mitigation

The department currently estimates that regional park, trails and open spaces have a backlog of \$15.4 million, which has been spread over 25 years to arrive to the annualized backlog amount of \$627,095. Annual maintenance is expected to cost \$1.6 million. The annual funding requirement is \$2.25 million; with current funding levels at \$232,500, the funding gap is currently \$2.01 million.



FUTURE NEEDS

There is a high demand for open spaces, regional parks, and trails. The department is looking to acquire new open spaces and further develop the regional trail system primarily through the use of TOPS funding. Additionally, there are backlogged regional park sites and trail corridors that have yet to be developed. The department does not intend to divest any assets.



Overview



25

ATHLETIC
FIELDS

151



ATHLETIC COURTS

5



COMMUNITY
CENTERS



8

DAMS

6



INDOOR /
OUTDOOR
POOLS

4

SPRAY
GROUNDS
AND
FOUNTAINS



OVER
234,859
SQUARE FEET

OF SPECIALTY
RECREATION
FACILITIES

Asset Portfolio

- Athletic Fields
- Community Centers / Ice Center
- Athletic Courts
- Aquatic Facilities/ Equipment
- Spray Grounds and Fountains
- Water Resources
- Other Recreation Facilities

Recreation and Sports

Recreation is part of Colorado Springs' DNA. The City is home to the U.S. Olympic and Paralympic Training Center, nearly two dozen athletic national governing bodies, and more than 470,000¹ residents who enjoy the City's many athletic fields, trails, community centers, courts, and other recreational features.

As the City experiences greater growth, there will likewise be greater demand for quality recreation spaces. Youth and adult sports are seeing higher participation numbers, and participants expect well-groomed fields and well-maintained facilities. Additionally, as development shifts to the north, central, and east parts of the City, more facilities will be needed to meet demand.

Maintenance, capital improvements, and the addition of new facilities come at a financial cost that has often been prohibitive for PRCS. Though volunteer efforts from private groups have helped offset costs in certain areas, more funding is necessary to help the department reach its maintenance and improvement goals along with meeting community demand.

Backlog
\$23.7M



List of Assets

Base/Softball Field

Skinned Infield

Dugout

Scoreboards

Fencing

Players Benches

Backstop

Bleachers

Artificial Turf

Field Turf

ATHLETIC FIELDS

PRCS owns and operates 25 athletic fields, included within three sports complexes, and eight community parks. Within these fields, components include turf, baseball fields, irrigation systems, fencing, lighting, pavilions and other structures, field equipment (e.g., dugouts and benches), bleachers, restroom facilities, and parking lots. Overall, athletic fields comprise about 10% of the department's total park acres and have an estimated replacement cost of \$25.5 million. In addition to the 25 fields, PRCS also provides maintenance services for El Pomar Youth Sports Park, which is owned by the nonprofit organization Colorado Springs Youth Sports, Inc. (CSYS, Inc.). While CSYS, Inc. manages capital upgrades and sports programming, PRCS provides day-to-day maintenance and divides these costs with CSYS, Inc.

Historically, COS Parks, Recreation and Cultural Services organized many of the sporting teams competing on City fields. In recent years, however, the increasing popularity of private sporting leagues has shifted that number. Now, many groups that utilize park fields are part of private or club leagues. Their use generates revenue and means more wear and tear on the fields. All told, 189,000 youth participate in sports with the department, according to the 2019 Colorado Springs Annual Review.

PRCS faces monetary, staffing, and scheduling challenges to maintaining its athletic field assets. Meeting demand presents another challenge as the department is behind in the development of additional sports complexes.

CURRENT CONDITION

Out of all athletic field assets, playing fields receive the highest priority for condition maintenance, with high-traffic, high-visibility fields demanding the most resources. The primary goal is to keep fields safe, playable, and green, in that order. Maintaining this standard of care requires determining the right amount of watering, fertilizing, mowing, and aerating.

To implement a turf condition standard, COS Parks, Recreation and Cultural Services Department uses maintenance guidelines for highest care grounds, moderate care grounds, and lowest care grounds. Athletic game and practice fields are considered highest care grounds given their heavy usage. Maintaining these fields means:

- Attaining a turf rating of 7 to 10, with protective grass, thatch, or mat, and with routine turf management activities
- Using 24 to 28 inches of water per year
- Keeping the weed level less than 10%
- Aerating the soil two to three times a year and applying topdressing
- Keeping grass height at 2 to 3 inches, depending on the sport; this requires mowing one to three times a week; the department often employs contractors to mow athletic fields once a week, with park staff mowing at other times.

\$339K

Backlog

\$25.5M

CRV

- Fertilizing with 1.5 to 2 pounds of nitrogen per 1,000 square feet from May to October
- Overseeding in April and September as needed

The department has been resourceful to maintaining this standard of care. More efficient irrigation practices and fertilization delivery have streamlined the effort for upkeeping the standard of care. Fertigation, which is the process of supplying liquid fertilizer through the irrigation system, has helped maintain the standard of care with fewer resources.

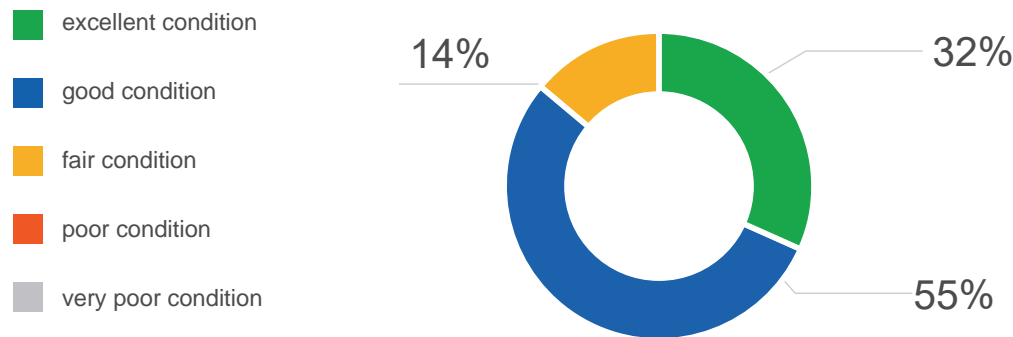
Revenue generated from parks and recreation programs and fee-paying clubs and leagues helps justify the higher standard of care required by athletic fields. However, funding remains a challenge.

Additionally, baseball playing fields require specific soil mixes for infields. Each baseball field may require three tandems annually, or about 45 tons, of infield mix, with each ton costing \$32. Some of the mix is lost to wind, precipitation, and play. Though the department could preserve the baseball field mix longer through watering, it is constrained by money and time.

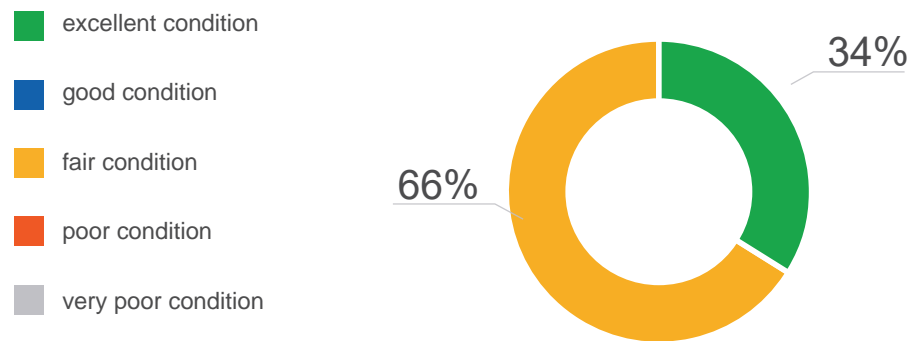
Non-programmed playing field assets across PRCS require attention and may show evidence of deferred maintenance due to the higher priority placed on playing fields. Assets impacted include infields, fencing; lighting; pavilions and other structures; players' benches and dugouts; bleachers; restroom facilities; and parking lots.

Overall, the current condition of the athletic fields is good, with 32% in excellent condition, 55% in good condition, and 14% in fair condition. The condition of the artificial turf is good, with 34% in excellent condition and 66% in fair condition.

Athletic Fields Condition Rating



Artificial Fields Condition Rating





PROPOSED STANDARD

PRCS should continue its current turf maintenance practice, and, in addition, divert more resources to fields in fair condition to bring 75% of all fields to good condition.

Heavily used turf fields will require yearly reconditioning, which includes over-seeding, top dressing, aerating, making irrigation adjustments, and performing minor grading to prevent pooling water and safety hazards.

Replacing hardscape components like fencing and dugouts is not included in the reconditioning process, as replacement needs for these components will depend on their lifecycle and usage frequency. Still, the department should focus resources on bringing these types of components to a fair or better condition.

When receiving ongoing maintenance, turf grass has a lifecycle of up to 40 years, artificial turf has a lifecycle of 12 years, and baseball fields (to include infields) have a lifecycle of up to 15 years.

It is recommended that PRCS form a maintenance schedule and plan for athletic field amenities like fencing, players' benches, dugouts, and bleachers. Using a regularly scheduled maintenance program will allow the department to bring more of these resources to a fair condition or better.

RATIONALE FOR STANDARD

Water costs and occasional water restrictions have hampered the ability to maintain fields in a cost-effective and continuous way. Still, as revenue producers, athletic fields have undergone more maintenance than other park assets. In lean times, these fields received continued watering and upkeep due to their high visibility and the City's duty to meeting paying customers, participants, youth players and their parent's playability expectations. As such, programmed playing fields have received the bulk of maintenance and resource focus, with other assets taking a back seat.

Not only do these individuals expect fields to be playable, they also expect them to be well-manicured, safe and aesthetically appealing. Reducing reconditioning efforts below the proposed standard would negatively impact the playability and look of the turf, while also increasing replacement costs in the future.

Extending attention to ball fields and athletic field resources like fencing, dugouts and bleachers would only continue to improve the safety and quality of the athletic fields and increase value for customers.

FUNDING REQUIREMENTS

Two major factors influence demand: population growth and sport popularity. The population is increasing in the north, east, and central parts of PRCS. This growth results in not only more demand on existing facilities, but also increased demand for additional facilities. As youth sports and adult recreational leagues grow in popularity, so will the demand for facilities to accommodate players and spectators.

An opportunity to draw on increased demand for sporting facilities may lie in public-private partnerships. According to the PRCS staff, there has been expressed interest in developing such partnerships to increase fields and fund maintenance of existing fields although none have recently come to fruition.

The current funding level is \$521,400, while the annual funding requirement is estimated to be \$1.03 million. The funding requirement total includes maintenance requirements as well as funds needed to address the backlog each year. The total backlog for the deferred maintenance equals \$339,400, which, annualized over 10 years equals \$33,900. With current funding levels considered, along with annual funding requirements, there is a funding gap of \$506,600.



\$1.03M

Annual Funding Requirements

Current Funding
\$521.4K

Funding Gap
\$506.6K

FUTURE NEEDS

PRCS manages many aging athletic facilities. The newest facilities – Leon Young Youth Sports Complex, Sky View Sports Complex, and Gossage Youth Sports Complex – were all constructed in the 1990s, putting the City's newest facilities at more than 20 years old. In addition to traditional favorites like soccer, football and baseball, other sports like lacrosse, rugby, and ultimate frisbee are gaining in popularity. Players of these sports are looking for venues to practice and compete.

The department currently has one undeveloped property identified as a sports complex. Because of increasing demand for quality fields, development of this property should be accomplished sooner rather than later less the department fall farther behind in its service delivery. It is estimated that it will cost between \$15 and \$20 million to develop.

Currently, there is no schedule for construction because of an uncertain funding stream. Due to consistent demand and need, PRCS does not expect to divest any assets in the foreseeable future.



List of Assets

Community Center

Ice Center

COMMUNITY CENTERS AND THE ICE CENTER

PRCS owns and operates four community centers and one ice center. The community centers—Otis Park, Meadows Park, Deerfield Hills, and Hillside—serve as gathering spaces for community groups, youth programs, senior programs, after-school programs, and fitness enthusiasts. The centers are open six to seven days a week, and most are available for rental. The community centers were built between 1966 and 1989. Though some have received renovations through the years, many still have original infrastructure, kitchens, lighting, and hardware. In addition to these assets, the community centers also have parking lots, gyms, fitness equipment, and furniture. The estimated replacement cost for these centers is just under \$11.7 million. As stated in the Parks System Master Plan, the City's community centers-per-resident numbers are in line with averages from cities with similar populations.

PRCS also owns Westside Community Center, a facility with four buildings that have construction dates ranging from 1911 to 1953. Westside is operated by The Center for Strategic Ministry, a nonprofit organization that is supported by Woodmen Valley Chapel. The nonprofit handles Westside's routine maintenance, and the department addresses significant repairs and improvements.

Finally, PRCS owns and operates Sertich Ice Center, which is operated year-round. Opened in 1975, Sertich is a National Hockey League-size rink used for public skating, figure skating, skating classes, and recreational hockey. At 45 years old, the building is robust, though lacking full ADA accessibility. The mechanical components used to maintain the ice rink have a lifecycle ranging from 15 to 20 years. In addition to these mechanical components, assets include the rink, a chiller, a wheelchair lift, two Zamboni's, and related amenities. The estimated replacement cost for Sertich Ice Center is just under \$12.5 million.

Together, the community centers and ice center have an estimated replacement cost of \$24 million

\$5.3M

Backlog


\$24M

CRV

CURRENT CONDITION

Community centers are designed to be safe and welcoming gathering spaces. Maintenance and longer-term projects therefore prioritize on safety, ADA compliance, and updates related to City and state codes.





Overall, the community centers are in fair condition, with individual centers varying in their maintenance and repair needs:

- Otis Park Community Center is in fair to poor condition
- Meadows Park Community Center is in good condition
- Hillside Community Center is in good condition
- Deerfield Hills Community Center is in good condition
- Westside Community Center is in fair condition

For the ice center, PRCS prioritizes on usability, safety, accessibility, and, amenities. The ice center's preventive maintenance includes monthly maintenance on the chiller plant, quarterly maintenance on the air handlers and ice resurfacers, and bi-annual maintenance for all other systems, including lighting, plumbing, and painting.

Sertich Ice Center is in fair condition, although certain rink components, including the chiller, boiler, foil ceiling, light fixtures, and some mechanical elements, are at or near the end of their lifecycles and require updates.

PROPOSED STANDARD

Though a priority for the department, community center amenities are not regularly updated due to funding constraints. To maintain the standards of care, all community center facilities receive quarterly preventive maintenance and require funding for ADA accessibility; heating, ventilation, and air conditioning (HVAC); and kitchen updates. At a minimum, the department should continue to uphold this standard of care and raise viability by replacing outdated fixtures and furnishings. Some examples of deferred maintenance for each facility include the following:

- Otis Park Community Center requires new windows and kitchen upgrades
- Meadows Park Community Center requires kitchen upgrades and parking lot repairs
- Hillside's Community Center kitchen requires several upgrades
- Westside Community Center requires a new HVAC system and ADA upgrades
- All community centers have outdated furniture in need of updating

Sertich Ice Center requires a regular maintenance program and capital funding to improve the overall quality and marketability of the ice rink. PRCS is working to fund maintenance and upgrades to better align the facility with recommendations from the U.S. Ice Rink Association and the International Ice Hockey Federation.

RATIONALE FOR STANDARD

Improvements to the community centers and ice center will not only improve safety and accessibility, but also enhance aesthetics, marketability, and the overall customer experience. Updated kitchens, HVAC systems, and furnishings will allow community centers to better compete with private rental venues for event space, as well as provide an improved experience for those attending programs or classes. Raising ice center quality will allow this venue to make itself available for more events and programs, and thus generate additional revenue to improve cost recovery.

FUNDING REQUIREMENTS

PRCS assesses fees to rent its community centers, with lower rates for nonprofits. Total fees, including fees for rentals and programs, amount to \$213,900 of revenue each year. Budgeted capital improvement funds for community centers amount to \$20,000 and maintenance requirements amount to approximately \$234,000 annually.

The ice center generates revenue through skating fees, skating classes, merchandise sales, ice rentals, and party rentals. However, these fees and city-budgeted funds fall short of meeting projected needs. Budgeted funds for the ice center amount to \$48,000, while required maintenance amounts to approximately \$246,000 annually.

Current yearly maintenance requirements amount to \$480,000 for all facilities, with a total backlog of \$5.3 million. For all facilities, the backlog was spread over 10 years to generate a more reasonable annual cost of approximately \$530,000. A gap of \$942,000 exists between budget allocation and the required annual funding amount.



FUTURE NEEDS

Given the steady growth in Colorado Springs, PRCS has no plans to divest any community center or ice center properties. The department has developed plans to build an addition to Deerfield Hills Community Center; however, budgetary constraints prevent new additions at this time.

Several properties will require attention in coming years. Within community centers, the department would like to add Wi-Fi, LED lighting, and other amenities to make community center spaces more competitive with private rental spaces. In addition, the department would like to devote attention and resources to updating parking lots, kitchens, and cooling systems. Cooling systems in particular will add value as some community centers lack air conditioning in some or all areas. Completing these updates would increase revenue and make these facilities more attractive and effective in their service to the community.

Sertich requires ADA upgrades. Beyond this accessibility improvement, the department would also like to install solar panels to help offset utility costs and also create flexible-use space within the ice center for party rooms, meetings, and other events.

PRCS would also like to include an additional sheet of ice at Sertich Ice Center. While the existing rink has spectator seating for 2,000 along with locker rooms and concession space, there is a community need for more ice. The current site can accommodate a second sheet of ice and plans have been completed with construction costs estimated between \$10 and \$15 million. As part of this expansion effort, a new chiller plant that supports two sheets of ice is under construction with an estimated completion date of December 2020.

As Colorado Springs grows, so does demand for additional places to recreate and gather. Steady growth in the north and northeast parts of the City has increased demand for and strain on the five community centers the department does have. This growth warrants consideration of building the City's first new community center in 30 years.

List of Assets

Tennis / Pickleball

Basketball

Inline Courts

Volleyball

ATHLETIC COURTS

The Parks, Recreation and Cultural Services Department provide a variety of athletic courts throughout the parks system. The courts are used both recreationally and for classes and other programming. The courts are divided into two categories: sports courts (e.g., basketball, inline rinks and volleyball courts) and tennis and pickleball courts. There are 58 tennis, 19 pickleball, and 74 sports courts with ages ranging between 3 and 60 years old. The estimated replacement cost for athletic courts is \$13.6 million.

The courts are a combination of concrete and asphalt surfaces, with all asphalt surfaces intended to be replaced with post-tension concrete as funding allows. The courts have suffered from a decade of reactive maintenance due to limited funding. Because of this, many courts need lighting updates, significant renovations or replacement. While new courts have yet to begin deteriorating, courts that have been in the portfolio for over a decade have suffered from lack of proper preventive maintenance.

CURRENT CONDITION

Condition data was primarily determined from visual assessments conducted by the Parks, Recreation and Cultural Services Department. The department does not currently have an active Geographic Information Systems (GIS) database, but it is in the process of updating it with current information. The current condition data is primarily from recent assessments and walk-throughs occurring over the past year.

Overall, athletic courts are in excellent or good condition.

PROPOSED STANDARD

Creating standards is a stated goal of PRCS and implementation should begin as soon as possible. In the meantime, tennis and pickleball courts should be resurfaced on a 10- to 15-year schedule, depending upon use and environmental factors associated with their physical location.

Additionally, PRCS should begin the process of updating all sport courts to post-tension concrete. The department should start with tennis courts and move toward updating all basketball courts in the future. In addition, the department should prioritize the repair of all courts in poor and very poor condition. Finally, each year, PRCS should replace all accessories and acrylic surfacing that are in poor or very poor condition.

The lifecycle for each court's asset is based on estimates developed with comparable City data:

- Asphalt courts – 15 years
- Tennis/pickleball courts – 40 years
- Basketball courts – 30 years
- Volleyball courts – 25 years

\$1.3M

Backlog

\$13.6M

CRV

- In-line courts – 30 years
- Acrylic surfacing – 6 to 10 years
- Net posts – 20 years
- Nets – 1 year

RATIONALE FOR STANDARD

Ongoing maintenance and improvements are essential to counteracting the deterioration of current infrastructure. Upholding the proposed standard will allow the department to stay more current on ongoing needs and prevent or lessen backlogs, along with the breakdowns and associated costs that can result. Achieving a sustainable condition for all courts will allow the department to have more consistent funding levels over time with fewer balloons in cost.



FUNDING REQUIREMENTS

Collectively, tennis and pickleball courts require more ongoing funding than other types within the athletic court's asset class due to their resurfacing requirements. The \$1.26 million backlog was averaged over the next 10 years, assuming the department would address backlogs for one sports court and one pickleball or tennis court annually. Given this, the annualized backlog amounts to \$126,000.

Maintenance is primarily funded through the recent increase in the cable franchise fee that is channeled through the general fund. The department has faced a significant funding shortage since the economic downturn of 2008 to 2010. Since that time, the conservation trust fund that was originally intended to provide funding for renovations has been used to fund regular maintenance and staff salaries putting the assets far behind recommended replacement schedules.

Current funding levels are \$2,700 for athletic courts. This funding level is neither enough to cover the annual deferred maintenance backlog nor the annual maintenance requirement of \$30,200. The total annual funding requirement is \$156,200; this leaves a funding gap of \$153,500.



FUTURE NEEDS

While there is a growing demand for pickleball courts, immediate department concerns are the courts that are currently locked or unusable because they are in very poor or poor condition. Also, in order to protect recent investments in park courts, the department should determine standards, maintenance plans, and the resource demand needed to complete them.

Tennis courts in neighborhood parks are in serious need of reconstruction with four these being addressed via the recently passed 2B ballot item. Assessments should also be performed to determine when asset lifespans will end so the department can plan accordingly. Two basketball courts are being added to the Parks and Recreation inventory at Panorama Park.

List of Assets

Indoor Pools

Outdoor Pools

Lakes

AQUATIC FACILITIES/EQUIPMENT

The Parks, Recreation and Cultural Services Department manages seven aquatic facilities within the City. These facilities are classified based on facility type: indoor, outdoor and lakes. The two indoor pools are open year-round and are located at Cottonwood Creek Park and Memorial Park. The three outdoor pools are open during the summer and located at Wilson Ranch Park, Portal Park, and Monument Valley Park. Prospect Lake is within Memorial Park and Quail Lake is within Quail Lake Park. All of the pools are actively used by the community and represent a significant demand on PRCS resources to maintain. To support this demand, the department has an operating agreement with the YMCA that governs areas of responsibility for the pools. The YMCA also operates Prospect Lake although in 2020 the facility was closed for renovation to its accompanying beach house.

The pools have construction dates ranging from 1916 to 2001 and an estimated replacement cost of \$25.4 million.

CURRENT CONDITION

The Parks, Recreation and Cultural Services Department uses an annual inspection to collect data and determine condition based on a five-point rating scale ranging from new to critical. All pools meet safety codes and minimum maintenance requirements, but when funding was decreased, the pools fell far behind in preventive maintenance requirements; this has created a significant backlog. Portal Pool has been experiencing significant settling issues and is being evaluated for removal with possible replacement by a spray ground.

Typically, the YMCA shuts down both indoor pools for a week on a biannual basis to perform major maintenance. In addition, the HVAC system and pumps are all maintained on a regular schedule. The YMCA also has an on-site maintenance professional who periodically checks all systems. Currently, the indoor and outdoor pools are in good to poor condition.

Because PRCS owns the aquatic facilities, it is responsible for major repairs. During periods of reduced budgets, many facility needs went unmet. However, since 2012, General Fund dollars allocated through the Capital Improvement Program (CIP) process and emergency fund requests have made the majority of critical repairs possible. Significant maintenance and repair efforts have included new roofs on both year-round indoor pool centers, as well as pool shell resurfacing and slide refurbishment at multiple sites. In total, \$2.2 million has been spent on pool maintenance, averaging \$272,000 annually.

\$1.7M

Backlog

\$25.4M

CRV



PROPOSED STANDARD

The pools have lifecycles of approximately 50-60 years for indoor pools and 35-40 years for outdoor pools. These pools and their associated systems and amenities must be maintained to continue compliance with state and federal codes, including the Virginia Graeme Baker Pool and Spa Safety Act. System compliance includes filtration systems, piping, backwashing, circulation, structural components, and anti-entrapment drain covers.

Concurrently, all facilities should also be maintained and functioning at a condition rating of good or better. Priority should first be placed on components affecting health and safety, then on code compliance, next on furnishings and other amenities, and finally on aesthetic issues. This will likely mean first addressing pools in poor or fair condition.

RATIONALE FOR STANDARD

Maintaining compliance with all codes, standards, and regulations is essential to ensuring the health and safety of all pool-goers. The pools were emphasized as particularly high-use amenities of PRCS. As such, ongoing maintenance and improvement efforts to infrastructure are necessary to counteract deterioration of facilities and to allow facilities to reach their full lifecycle potential.

Preventive maintenance strategies generate significant savings, especially when compared to reactive repair and replacements occurring because of maintenance backlogs. When unaddressed, backlogs and their corresponding budgetary needs grow exponentially.

To prevent such increased expenses, it is important to achieve a good condition rating and sustain it over time. Investing budgetary resources into this effort now will prevent higher costs down the road.

FUNDING REQUIREMENTS

According to department estimates, the aquatics facilities each require, on average, approximately \$27,000 annually to maintain current conditions; this estimate translates into a total annual requirement of \$162,000 to sustain the current condition for all facilities. The total deferred maintenance backlog is \$1.67 million, which totals \$167,000 when divided over 10 years.

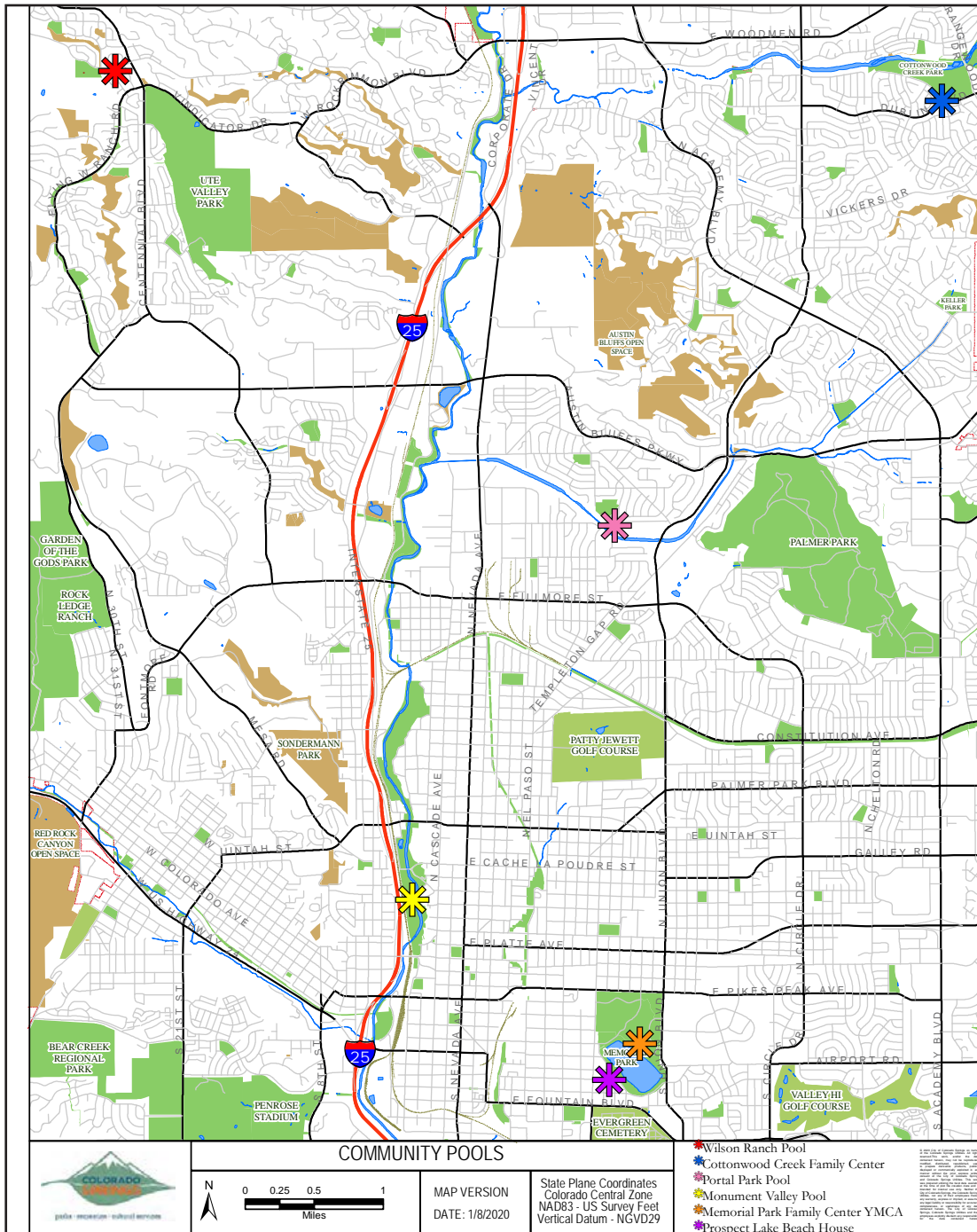
The total annual funding requirement is \$329,000; given the current funding level of \$18,000 leaves a funding gap of \$311,000.

Typically, the pools are funded through the General Fund, though it is possible to receive smaller sums through the partnership with the YMCA. Health and safety are the priorities, including maintaining water quality standards, which receives funding first, followed by plumbing and HVAC systems, and then pool shell integrity and amenities. Aesthetics preferences are usually the last items to receive funding, if any.



FUTURE NEEDS

It is currently anticipated that there will be limited future growth in aquatic facilities beyond maintaining and upgrading existing infrastructure. However, there are continued requests for pool facilities in the NE portion of town that will require the department to assess all possible options. Future swimming and boating opportunities may be available at the Gary Bostrom Reservoir although its construction is more than a decade out. There are some facilities in poor condition that would require a significant investment to bring them up to the proposed standard. A study should be conducted to determine whether bringing these facilities up to current standards would be cost effective and to identify potential alternative solutions.



COS Community Pools Map

List of Assets

Interactive

Decorative

\$60K

Backlog

\$6M

CRV

SPRAY GROUND AND FOUNTAINS

PRCS has two fountains and two spray grounds for public recreation: Uncle Wilber Fountain at Acacia Park, Julie Penrose Fountain at America the Beautiful Park, Deerfield Hills Spray Ground at Deerfield Hills Park, and The Watering Hole Spray Ground at John Venezia Park. These assets include associated infrastructure, like surfacing, valves, nozzles, programming equipment, and storage vaults. The features can be classified by location: Community (the Watering Hole and Deerfield Hills), and City Center (Uncle Wilber and Julie Penrose), which range in age from about three years to nearly 20 years. The estimated replacement cost is \$6 million.

The water features are enormously popular with the public thanks to their whimsical design, the relief they provide from hot summer weather, and their free admission. They play an important role in PRCS's overall asset portfolio by offering a fun way to recreate in the summer at a maintenance cost much lower than that of swimming pools.

CURRENT CONDITION

At under three years old, Venezia is in very good condition. Deerfield Hills is in fair condition and requires surfacing upgrades and updates to its water jets. Julie Penrose, installed in 2007, is in good condition. The fountain is functional, but there are some aspects that need addressing, such as the metal sculpture that serves as the feature's centerpiece. Originally designed as a purely aesthetic feature, the sculpture has some wear due to chlorinated water pouring over it. Uncle Wilber, the department's oldest water feature, is in fair condition. Some of Uncle Wilber's mechanical components need upgrading, as do the water filtration and water purification systems.

PROPOSED STANDARD

Though PRCS is currently adhering to its standard of care for water quality, there is deferred maintenance on the water features' surfacing. New surfacing is required every five years and should be a point of focus in the coming year.

In addition, the department should upgrade and/or replace Uncle Wilber's mechanical components, water filtration system, ultraviolet water purification system, valves, and any other component necessary to bring Uncle Wilber to a condition rating of good.

There are several safety needs that should be addressed immediately:

- The moat at Julie Penrose is covered with a fiberglass product that sits atop adjustable pedestals. This design creates potentially hazardous issues that must be regularly addressed and is in the process of being repaired.
- Julie Penrose and Uncle Wilber have emergency egress needs that should be addressed immediately for the safety of workers.

The lifecycle of water features is typically 15 to 30 years, after which significant renovations or replacements become necessary. By this measurement, the fountains are nearing the end of their lifecycles.

RATIONALE FOR STANDARD

In order to keep parks safe and healthy, water features should be maintained according to local, state, and/or federal requirements, which typically equate to daily monitoring of water quality. Doing so addresses legal compliance and creates a safe environment in the parks.

Fountains, and spray grounds surfacing experience wear due to recreational use, weather elements, chemically treated water, and water erosion. These factors wear down the surface and make the surface slick, creating a possible safety hazard. To provide safety for visitors, addressing resurfacing needs is a must.

Additionally, PRCS should further enhance safety through resurfacing, lightning protection, addressing the re-design needs at Julie Penrose, and addressing emergency egress needs at the two fountain vaults. By focusing on surfacing and improving quality and safety in these areas, the department can improve the safety and viability of its fountains and spray grounds. By investing in these improvements now and sustaining conditions over time, PRCS can avoid critical failures and premature replacement costs, thus reducing budgetary needs over time.

FUNDING REQUIREMENTS

Every five years, stripping and re-sealing surfaces cost about \$60,000.

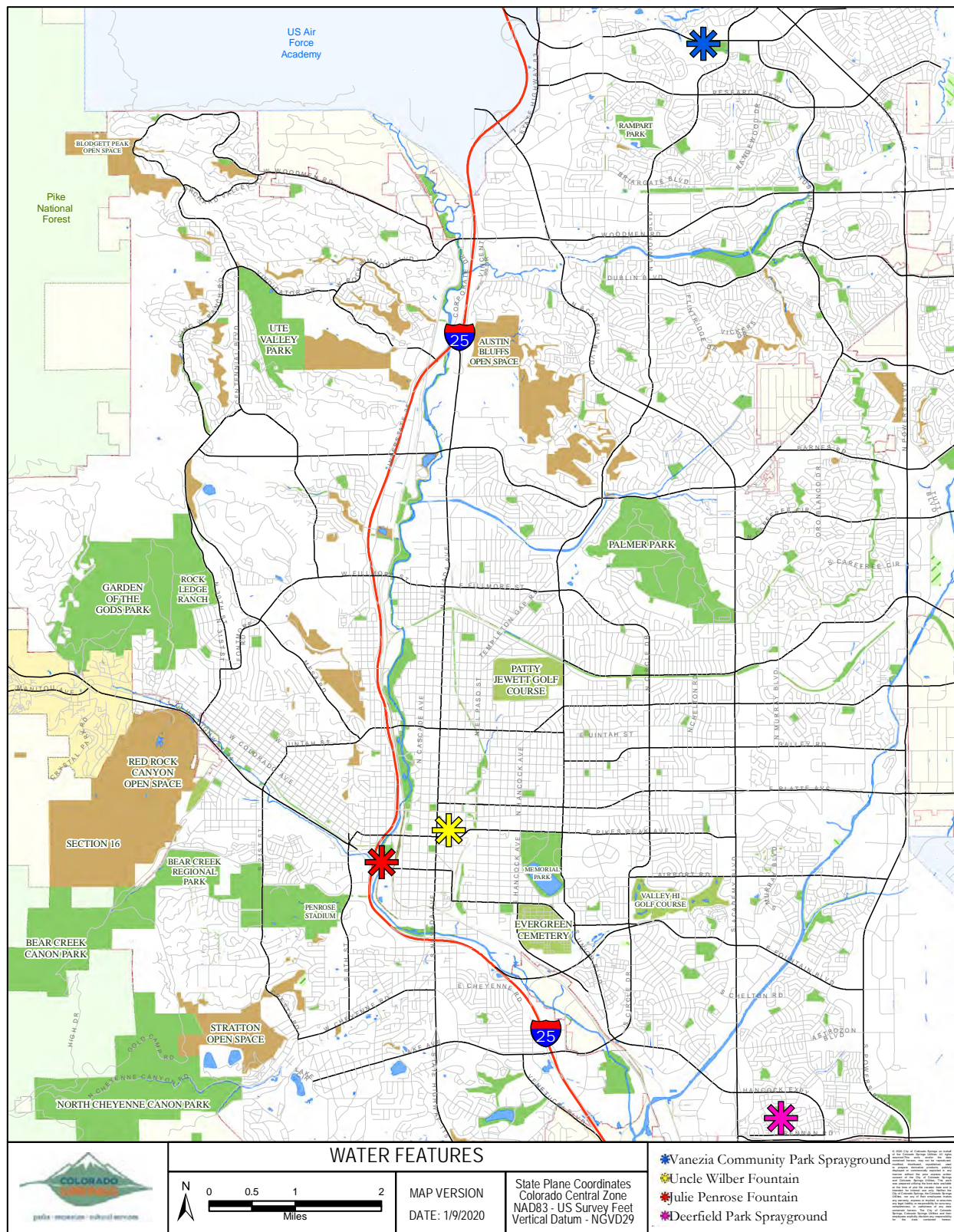
The preliminary analysis indicates that water features and fountains require \$148,000 per year to maintain current conditions. Furthermore, these assets have a total deferred maintenance backlog of \$60,000. Total annual funding requirements equal \$208,000, which drops to \$148,000 once the backlog has been addressed; with current funding levels, that leaves a funding gap of \$188,000.



FUTURE NEEDS

Due to their popularity, frequency of use, and age, the water features will need several updates in coming years.

PRCS has no plans to divest its current water feature assets. However, there may be plans for new water features, particularly since some features are nearing the end of their lifecycle. The total reconstruction of Panorama Park is anticipated, and a small spray ground is included among its planned amenities. In addition, Portal Pool may be decommissioned, and a spray ground could potentially replace this pool. Overall, the departments' current strategy is to maintain current water feature assets with the addition of one at Panorama Park and at other currently undeveloped community parks once they are constructed.



COS Water Features Map

List of Assets

State Jurisdictional Dams

Other Water Features

WATER RESOURCES

Water resources encompass an important part of the City's portfolio, adding value to Colorado Springs' aesthetics, recreational opportunities, flood protection and water supply. These resources are classified as either jurisdictional dams or water features.

The department manages 8 jurisdictional dams, each averaging 80 years of age. These state-regulated dams are classified as either low-hazard or high-hazard. High-hazard dams pose a significant risk to loss-of-life should they fail, and low-hazard dams do not pose loss-of-life risk; such dams may not even contain water.

Water features make up the remaining water resources inventory and include ponds and other minor bodies of water in public parks that may be used recreationally or simply appreciated aesthetically. There are 5 water features, with an average age of 50 years.

The replacement cost for the water resources inventory totals \$97 million.

CURRENT CONDITION

All dams are up to code in accordance with state-mandated standards and have an average condition rating of good. The majority of the non-dam water features are in good condition, on average. Conditions for water features are measured according to aesthetics, shoreline stability, design, age, functioning equipment if present, and water quality. It should be noted that many of those criteria play a direct role in determining the water quality of the feature. Work is prioritized according to safety, state regulations, and environmental concerns.

PROPOSED STANDARD

Dams must be maintained in accordance with state standards. The state inspects high-hazard dams every two years, while low-hazard dams are inspected every five years. The remaining inventory is composed of water features that are largely maintained according to aesthetic priorities and health concerns most recently related to blue-green algae. Water features that are at risk of developing blue-green algae receive inspections on a weekly basis during the season to monitor water health. All-natural areas should maintain a good condition rating at a minimum. In addition, PRCS should continually work to improve water quality and usability.

In order to maintain this standard, PRCS should prioritize projects based upon their current condition and State requirements against current funding levels. Doing so will increase the likelihood that dams reach a lifecycle potential of 100 years and allow water features to reach their full lifecycle potential as well.

RATIONALE FOR STANDARD

Adhering to state standards will enable PRCS to continue providing quality water resources to its residents and visitors. In addition, maintaining the proposed standard allows the department to control erosion, improve water quality and

\$450K

Backlog

\$97M

CRV

usability, increase recreational benefits, and improve habitat suitability. Additionally, to counteract the deterioration of the natural resources' assets, it is necessary to continually maintain and improve the existing infrastructure.

These preventive maintenance standards create substantial savings in the overall cost of maintaining the assets when compared to performing rehabilitative maintenance when deferred maintenance has not been addressed. Deferred maintenance typically results in higher overall costs. If gone unaddressed, the backlog of identified needs will continue to grow rapidly; likewise, budgetary needs will grow if funding levels do not allow COS to achieve the minimum required standards. If sustainable condition and funding levels are achieved, the resultant condition levels will be appropriate and predictable.

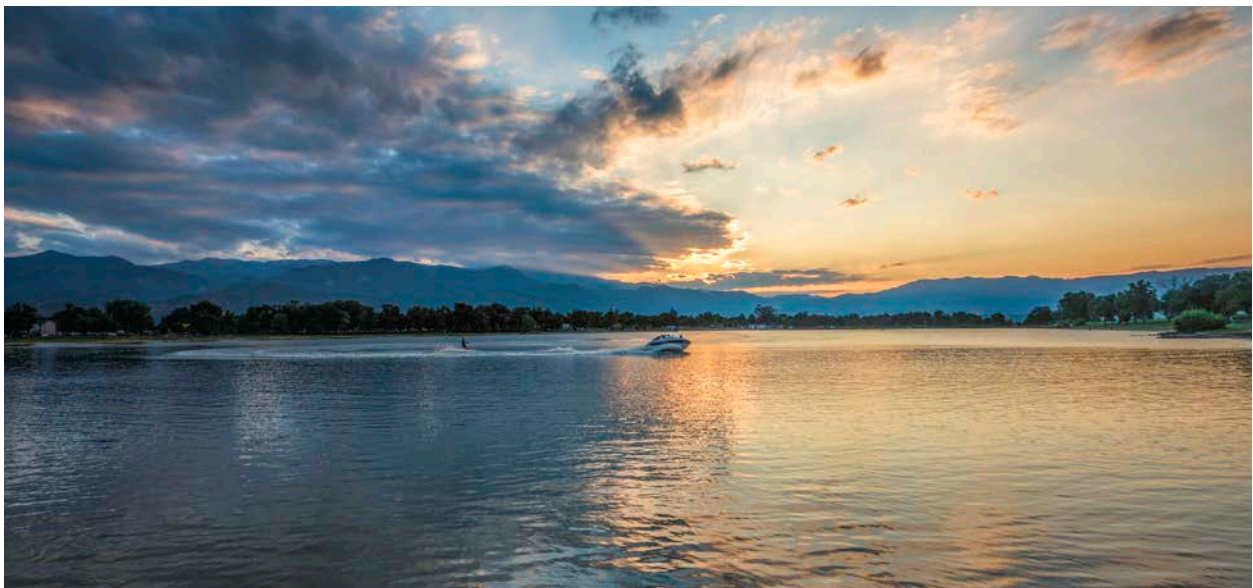
FUNDING REQUIREMENTS

Recreation does generate some revenue, which is added to the General Fund. The department receives this revenue and then some back in the form of the annual budget through the General Fund. It is assumed that there is no backlog for dams that pass inspection, while annual maintenance for all water resources is expected to cost approximately \$60,000. The funding for this category is \$5,000 leaving a funding gap of approximately \$1.7 million.



FUTURE NEEDS

Continued maintenance for the dams and water features is required, and costs may increase for water feature maintenance due to increased frequency of site visits for algae prevention. The increased site visits are part of the department's initiative to approach the algae problem proactively rather than waiting to react to an algae bloom. PRCS does not plan to divest of any water resources in the near future.



Credit to James Van Hoy

List of Assets

- BMX Park
- Dog Park
- Outdoor Fitness Equipment
- Skate Park
- Outdoor Ice Rink

\$40.6K

Backlog

\$3.7M

CRV

OTHER RECREATION FACILITIES

PRCS has many specialty recreation facilities, including 133,438 square feet of bike and bicycle motocross (BMX) parks; nine skate parks measuring a total of 101,421 square feet, a seasonal outdoor ice rink, six dog parks, and outdoor fitness equipment. These facilities are located within community and neighborhood parks, and other locations. Associated assets include site-specific features such as fencing, mulch to absorb moisture, dog water fountains for dog parks, and dirt for bike parks.

PRCS developed the specialty recreation facilities in direct response to public demand. As the popularity of skateboarding and BMX rose in the 1990s, the department created facilities for enthusiasts to practice their craft. Similarly, dog parks rose in popularity as apartments and town houses became more prevalent and residents with small or non-existent yards sought places to recreate with their pets.

BMX, skate, and dog parks all have an average age of 15 years. Outdoor fitness equipment is newer, with an average age of 5 years, and the seasonal outdoor ice rink has been installed at Acacia Park for the holiday season for the past six years. The estimated replacement cost for all the features in this asset class totals \$3.7 million.

CURRENT CONDITION

When providing maintenance and repairs, the department focuses on safety, usability, and aesthetics. Weekly maintenance includes housekeeping efforts like trash and debris pickup and addressing vandalism. Each facility has unique requirements for ongoing maintenance, with park staff determining deficiencies on a weekly or near-weekly basis. Facilities in community parks receive more frequent care given their higher levels of use. The bike and BMX parks located at Goose Gossage sports complex and Rampart Park respectively, are maintained primarily through volunteer efforts with occasional support from the park staff.

Overall, these recreation facilities are in good condition. Some individual locations do require additional attention. Skate parks, for example, struggle with cracked concrete, many facilities have fences needing repair, and effective drainage is a recurring issue on BMX tracks and in dog parks. In addition, the outdoor ice rink is installed every season and is in very good condition.

PROPOSED STANDARD

PRCS should continue implementing the standard of focusing on safety, functionality, and appearance. To continue upholding this standard, the department should address repairs to concrete, fencing, and drainage.

These facilities enjoy long lifecycles. Dog parks have an expected lifecycle of 50 years and with regular concrete maintenance, skate parks have 40-year lifecycles. Dirt-based tracks, like bike and BMX parks, have a 30-year lifecycle, barring significant natural disasters. The outdoor ice rink has an expected lifecycle of 25 years, while outdoor fitness equipment has an expected lifecycle of 20 years.

Though these assets often require substantial initial capital investments, maintenance costs over their long lifecycles are usually low. Volunteer maintenance efforts in more specialized parks – like skate and BMX – do much to help offset these costs.

It is recommended that PRCS verify that all special features meet citizen expectations of comfortable and pleasant surroundings and provide an adequate level of safety, security, accessibility, and appropriate services. Special features should be maintained at no less than a good condition rating.

This standard will be achieved by taking into consideration the use of each feature, the proposed upgrades fitting within the strategic plan of the department, the priorities of City, the needs of each community, and the age of the feature.

RATIONALE FOR STANDARD

Addressing ongoing maintenance needs and pending repairs will allow PRCS to improve the safety, functionality, and aesthetic appearance of its recreation facilities. As with any asset, ongoing and preventive maintenance helps reduce maintenance backlogs and the resultant high budgetary costs.

To counteract the deterioration of special features, it is critical to continually maintain and improve the existing assets. These preventive maintenance standards create substantial savings in the overall cost of maintaining the assets compared to rehabilitative maintenance when deferred maintenance has not been addressed; rehabilitative maintenance typically results in higher overall costs. If the backlog of identified needs is not addressed and an increase in funding to achieve the minimum required standards does not occur, the backlog and budgetary needs will continue to grow rapidly. If a sustainable condition is achieved, the resultant condition levels will be appropriate and predictable with consistent funding levels.

FUNDING REQUIREMENTS

Because of volunteer efforts, the current budget allows minimum maintenance needs to be met. If this pool of volunteers were to evaporate, however, the cost of maintaining the facilities would increase significantly.

The total backlog is approximately \$45,568 for all assets, while the annual maintenance requirement is estimated to be approximately \$130,265. The annual funding requirement is approximately \$134,322. With current budgeted funds at \$15,250, this still leaves a funding gap of \$119,072.



FUTURE NEEDS

A new bike and skate park are to be included in the redevelopment of Panorama Park. The public has also expressed interest in a large-scale, world-class bike park as well as a drone park.

PRCS has no plans to divest of any assets within this class. As new neighborhood and community parks are brought online, the department will consider including new specialty facilities as requested by the public. Funding constraints, however, limit the addition of new facilities.

Overview

99

DISTINCT PIECES



OF PUBLIC ART

3

HIGH-PROFILE



HISTORIC PROPERTIES

2



CEMETERIES

The City bought the 787-acre Red Rock Canyon Open Space from a private citizen in 2002. The site includes a

40



ACRE LANDFILL

Asset Portfolio

- Public Art
- Cultural/Historic Facilities and Other Park Buildings
- Cemeteries
- Landfill

04 Cultural Facilities and Other Services

The Parks, Recreation and Cultural Services Department (PRCS) provides a number of essential services for Colorado Springs residents related to the preservation and interpretation of the history, art, architecture, archaeology, and other cultural resources in the community. These features come with unique maintenance requirements and costs. Artwork and artifacts require special preservation storage practices and facilities—many of which are decades old and require frequent upkeep. The historic building at Rock Ledge Ranch and the animals that are an integral part of its living history programming also require specialized care protocols and upkeep.

Other services, like cemeteries and the landfill, also have unique needs that can be difficult to meet at current funding levels.

Backlog
\$7.4M



List of Assets

Public Arts

PUBLIC ART

PRCS owns a collection of 53 installations that features 100 distinct pieces of public art with an average age of 30 years. Currently, there are two classifications for the collection: Outdoor Sculpture and Fountains. The Outdoor Sculpture collection is part of the permanent collection of the Colorado Springs Pioneers Museum (CSPM); therefore, it carries maintenance requirements like that of any museum artifact. The CSPM maintains the entire inventory, except for two sculptural fountains: Uncle Wilbur in Acacia Park and Julie Penrose in America the Beautiful Park. These pieces are comprised of complex mechanical systems that are maintained by maintenance staff and that must meet regulatory requirements for water quality. CSPM staff are involved in preserving the artistic components of these fountains, but those efforts are limited. The Julie Penrose Fountain was never designed or intended to be a chemically treated public wading pool. A recent \$50,000 project worked to repair corrosion caused by chemical treatment, which will be an unfunded recurring cost.

The City anticipates that the collection will continue to grow. The recently approved Public Art Master Plan will guide future acquisitions and maintenance efforts. An interactive map of Public Art locations can be viewed by visiting www.cspmstoryofus.com, clicking “P”, and then clicking “Public Art” to explore the location of each piece in the collection.

The assessed value according to the current Public Art inventory is \$4.7 million for the collection. The current replacement value of the collection is determined through appraisals, market values, or cost estimates on 42 of the 52 installations. Many sculptures have dated appraisal values that should be reassessed to account for inflation.

CURRENT CONDITION

Asset condition is based on an annual visual inspection and written assessment. Condition reporting is overseen by the museum’s collections staff, with support from seasonal employees funded through an annual allocation from the Conservation Trust Fund. The inventory is maintained using CSPM’s collection management software, PastPerfect, along with supporting documentation and spreadsheets.

For Public Art condition assessments, CSPM uses a rating scale of one to five, with one being the worst. Overall, the collection is in good condition. Each piece of art is assumed to remain in place in perpetuity and is one of a kind; therefore, there is no replacement lifecycle. PRCS does not currently have an estimate for maintenance backlog on the collection.

Much of the collection receives periodic preventive maintenance treatments to provide protection from damage caused by environmental conditions and vandalism. Since this maintenance is based on material type, not all sculptures can be treated alike (e.g., rusted steel, stone, and murals). CSPM is exploring a new and expanded mural program that will require updated standards and different policies to address the maintenance protocols related specifically to murals that have more complex maintenance needs and lifespan issues than sculptural pieces.

Unknown

Backlog

\$4.7M

CRV

CSPM's goal is to conduct a condition report on the entire collection at least once a year to assess and prioritize current needs and preservation issues. The resulting report guides annual maintenance and conservation efforts, which generally involve washing and waxing, vandalism repair, and analysis of serious damage or deterioration. At any given time, approximately 10% of the collection is in need of more significant repairs or maintenance.

PROPOSED STANDARD

Washing and Waxing: Washing and waxing, performed mainly on bronze pieces, removes any naturally occurring pollutants and other deposits, including some vandalism damage. The waxing provides a chemical barrier that can protect metal from damage caused by paint, stickers, pollutants, etc. If waxing is performed regularly on applicable pieces where able, then vandalism repair is far less resource intensive. This work is generally handled internally by trained CSPM staff.

Vandalism Repair: Vandalism repair may consist of treatment to remove paint, Sharpie, eggs, stickers, etc. Vandalism repair could also involve repairs to address scratch marks, dents, or other more serious damage. CSPM handles the majority of these repairs internally when able, but outside contractors may be required depending on the severity of the damage.

Serious Damage or Deterioration: Serious damage or deterioration often requires outside contractors to address issues such as metal fatigue, a need for re-patination, or severe vandalism. This type of treatment can be very expensive, often requiring the need to raise or accrue funding.

The maintenance and preservation of public art is weather-dependent, and it most commonly occurs from April through October. However, vandalism treatment is event-driven and can occur throughout the year. Vandalism repair is a high priority. CSPM currently hires seasonal employees for preservation activity. Skilled labor for these tasks is notably difficult to find. There currently are no object conservators with specialized training in sculpture repairs in Southern Colorado. The need for transportation and accommodations increases the cost of preservation efforts for complex repairs.

Progress on sculpture repairs is tracked through periodic condition reporting, through documentation of annual treatments, and via a yearly list of preservation priorities. CSPM uses budget allocation and expenditure as a metric to determine whether available funding is adequate or if reserves are needed to address larger projects. CSPM tracks donated maintenance funds that amount to 10% of the value of newly



acquired pieces. These funds are restricted to the specific pieces in question.

The overall condition of the Public Art collection should be retained at a condition of good and increase focus to those portions of the collection currently rated as fair or worse. Retaining this standard and proper care will allow many of the pieces within the collection to last into perpetuity.

RATIONALE FOR STANDARD

Because each piece of art is unique and irreplaceable, maintenance and preservation are key. Upholding a high standard of care will bring about longevity, retain value of the art pieces, and allow any safety needs to be addressed.

FUNDING REQUIREMENTS

Projects are prioritized using the following criteria, from highest to lowest priority:

1. Public safety
2. Sculpture safety
3. Vandalism damage
4. Preventive maintenance
5. Aesthetics

CSPM does not have an estimate of deferred maintenance costs for Public Art currently. Available funding for Public Art is made up of an annual budget allocation from the Conservation Trust Fund and is identified for the maintenance of the pieces within the collection. There are also earmarked dollars funded through a maintenance fee assessed on all newly donated pieces that equals 10% of the item's value. The practice of long-term maintenance fees from public donations for specific installations has been in place since 2001 and holds a current balance of \$59,152. These are one-time donations and can only be used on the designated sculpture. The Conservation Trust Fund allocated \$15,000 in 2020, which is projected to increase to \$20,000 in 2021.

While no standard models exist for projecting this revenue, the completion of the Public Art Master Plan in 2020 will help the City better understand the public's demand for service of these assets. That effort will allow the City to better determine how to allocate and project revenue. Based on rough estimates, there is approximately \$150,000 in annual maintenance costs required, bringing the annual funding requirements total to \$150,000 as well. With a total funding of \$20,000, the annual funding gap is estimated to be \$130,000.



FUTURE NEEDS

There is significant interest in increasing the amount of Public Art. The Public Art Master Plan will help identify resources that are needed and guide program expansion. Currently, maintenance of these assets is underfunded, and there is not enough funding to develop the collection and meet the department's needs.

Public Art would most benefit from a permanent, skilled position (e.g., experienced public art administrator, certified objects conservator, etc.). However, in the absence of funding for this position, CSPM hires qualified

seasonal workers where possible and provides training to elevate their skill levels.

A few pieces in the collection were accepted by the City because the artists abandoned the pieces after the end date of their exhibit in “Art on the Streets.” If these pieces become damaged or wear out, the City may choose to deaccession and dispose of them due to lack of maintenance funding. A more robust deaccession policy may be needed to address such issues, as well as to improve the overall quality of the collection.



List of Assets

Other Park Buildings

Cultural and Historical Facilities

CULTURAL/HISTORIC FACILITIES AND OTHER PARK BUILDINGS

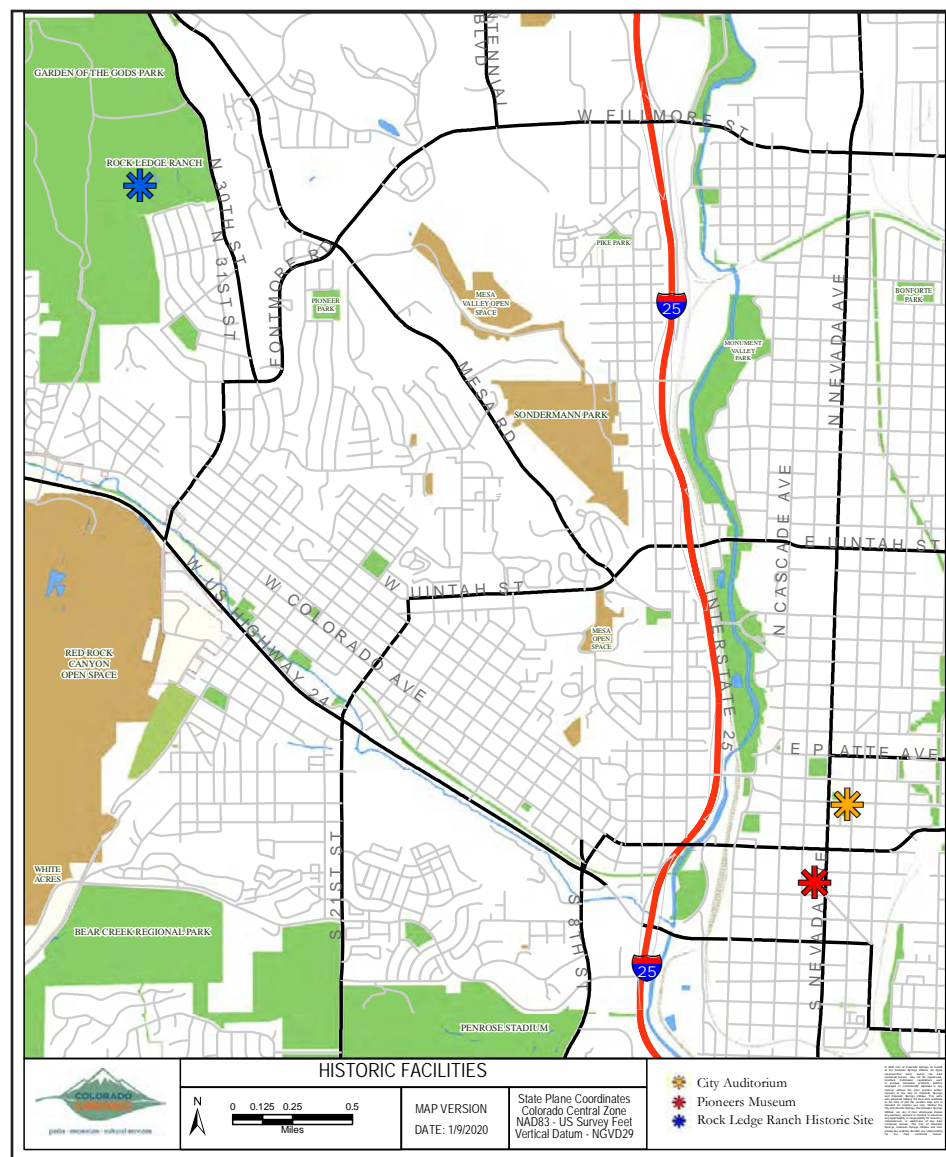
The Parks, Recreation and Cultural Services Department (PRCS) is responsible for a number of listed or eligible historic properties. This section will focus on five high-profile historic properties: City Auditorium, Colorado Springs Pioneers Museum (CSPM), Rock Ledge Ranch Historic Site, Starsmore Discovery Center/Helen Hunt Falls Visitor Center in North Cheyenne Cañon Park, and Garden of the Gods Park. Two of the sites are cared for via a public-private partnership, with the department sharing the cost of maintenance and renovation with nonprofit entities. These nonprofits are charged with raising and holding

\$2M


Backlog

\$186M

CRV



Historic Facilities Map



money through donations, fees, and rentals. The nonprofits then provide those funds to PRCS to help offset operating costs for the related facility.

Each historic site provides much-needed space for education, interpretation, public programs, and entertainment. In fact, public demand for these sites has seen steady increases, with visitation hitting record levels nearly every year. The replacement cost is estimated to be \$10 million, though these historic structures have unique components and finishes.

City Auditorium

Completed in 1923, the City Auditorium is a nearly 31,000-square-foot building used to host sporting events, concerts, wedding receptions, trade shows, and other special events. This building is listed in the National Register of Historic Places and serves as an affordable facility for individuals or entities desiring to host events.

The auditorium features include a 1928 pipe organ, historic seating, 1930s Works Progress Administration (WPA) murals, lighting, a basketball court, restrooms, and stage curtains. A separate smaller theater space, known as the Lon Chaney Theater, is housed within the auditorium.

The WPA murals have received conservation treatments over the years, with the most recent treatment completed four years ago. In addition, the men's and women's restrooms were renovated in 2018, and new chandelier lighting was added to the hallways.

Colorado Springs Pioneers Museum

The CSPM is located in the 1903 El Paso County Courthouse, which is listed on the National Register of Historic Places. The courthouse was nearly demolished for urban renewal purposes in 1973, but public outcry made it the first historic preservation "save" for the community. The CSPM was founded in 1896 and became part of the City of Colorado Springs in 1937. The museum moved from a location several blocks away and opened its doors in the courthouse building in 1979.

The museum is a 60,000-square-foot, four-story building located in Alamo Square Park. The exterior lobby, interior lobby, and the Division I Courtroom have been preserved as originally designed by architect A.J. Smith. Much of the courthouse has been adapted to provide for galleries, meeting areas, programming space, offices, and collection storage. The museum houses 70,000 artifacts, more than 80,000 historic photographs, and about 6,500 cubic feet of archival materials. In December 2019, the museum completed a five-phase \$1.5 million exterior renovation project. Approximately 20% of the interior space is in need of historic rehabilitation. The museum grounds also include a 784-square-foot gazebo that was built around 1920 and is a contributing feature to the National Register listing. The CSPM Foundation owns a 14,000-square-foot collection storage building three blocks from the museum.

Rock Ledge Ranch

Rock Ledge Ranch Historic Site is a 230-acre living history museum located adjacent to the picturesque Garden of the Gods Park. The property consists of a mix of historic and modern structures. The 1875 Rock Ledge House and 1907 Orchard House are on the National Register of Historic Places. Rock Ledge Ranch offers visitors a window into bygone eras ranging from the eighteenth century to the early twentieth century. More than 100,000 people visit the ranch annually. The \$3 to \$8 admission fees, as well as memberships and money collected for event rentals, help close the funding gap between what is needed to maintain the site and what is provided by the City budget.



North Cheyenne Cañon Visitor Centers

There are two visitor centers in North Cheyenne Cañon Park (NCC). The Starsmore Visitor and Nature Center is located at the base of the NCC. It is the former private residence of James and Mary Starsmore and was moved to its current location in 1990. The 4,416-square-foot building is primarily used for exhibit and programming space, but it also has small office areas, modern restrooms, and a large shaded patio. Both floors are ADA accessible via outdoor ramps and walkways. The center is used largely for school tours and similar group activities. It is currently less often a destination for tourists and other visitors. Starsmore provides the only modern restroom facilities available to visitors in the park. Over the last several years, site visitation has averaged 27,000 people annually. The center is open only part of the year due to limited budget and staffing.

Helen Hunt Falls Visitor Center is a popular destination for both tourists and residents. The visitor center is a rustic 1,020-square-foot log cabin with an attached shaded porch. The current building is based on a similar structure that served this purpose for many decades. Due to age, weathering, and deferred maintenance, the structure was demolished and replaced by the current building in 2012. The interior space is primarily used for interpretive displays, programs, wayfinding, and other visitor services. Over the last several years, annual visitation has averaged 105,000 people, but this only reflects visitation during scheduled program hours from May through September. The center is open only part of the year due to limited budget and staffing.

Garden of the Gods Park

Garden of the Gods is a treasure beloved by local residents and the premier driver of the region's tourism economy. It was ranked the second-best park in the world according to a Trip Advisor Traveler's Choice selection in 2014. It is home to soaring sandstone spires, breathtaking scenery, and extraordinary natural resources where the high plains meet the Rocky Mountains. The park's natural setting is the result of millions of years of geological upheaval and erosion that illustrate the history of our planet.

The park attracts an estimated four million visitors annually. The Garden of the Gods Visitor and Nature Center opened in 1995 and is privately operated by the Garden of the Gods Foundation, and revenue generated through this operation supports park maintenance. Garden of the Gods Park is a busy destination for hiking, rock climbing, biking, horseback riding and wildlife watching. There are 21 miles of trails according to Garden of the Gods Visitor Center's trail and hiking guide. A 2017 transportation study examined ways to mitigate traffic congestion in and around the park, and led to the recent addition of park shuttles, an improved ADA-accessible entry trail, and "motorless" events that restrict vehicle access.

CURRENT CONDITION

City Auditorium

The auditorium is in fair condition. The building is functional, but has several areas that are unusable, non-functioning, or nearing the end of their lifecycle. As such, PRCS should address the following needs as soon as possible:

- The balcony seats are original to the structure and are unusable.
- The curtains were added in 1976 and show signs of aging.
- The stage lighting is outdated and hinders some rentals.
- The horsehair ceiling panels, originally added to help with acoustics, are not visually appealing and are damaged. Parts of the ceiling are falling off, presenting not only an aesthetic issue, but also an acoustic



one.

- The exterior windows are original and need to be replaced.
- The building does not have air conditioning.
- The building uses an electrical system from the Federal Pacific Electric Company, an entity that no longer exists. The system has seen limited upgrades due to cost and historical preservation limitations.
- Some updates are required to bring the building into compliance with ADA requirements.
- Minor repairs are needed due to occasional vandalism and graffiti.

Colorado Springs Pioneers Museum

The museum is in good condition. Approximately 80% of the building has had recent renovation work. The remaining 20% needs to be completed to maximize use of available space, provide more room for galleries and programs, and improve conditions for the collections.

Though in good condition, the museum is not without its challenges. For example, the areas that will undergo the planned renovation contain asbestos, which will complicate the renovation process and create additional expenses. There are ADA issues that must be addressed, and an aging electrical service and HVAC system require extensive upgrades to operate efficiently and provide museum-quality environmental controls. Also, the gazebo on the museum grounds needs extensive renovation work.

Rock Ledge Ranch

Overall, both the historic and non-historic structures at Rock Ledge Ranch are in fair to good condition. However, both the blacksmith shop and Orchard House need new roofs, which will be expensive in order to maintain historical character. PRCS should address deferred maintenance on these buildings to improve safety and extend the life of the buildings.

North Cheyenne Cañon Visitor Centers

The Starsmore Visitor and Nature Center is in fair condition, with the most significant challenges related to roof and drainage systems, lighting, and signage.

Helen Hunt Falls Visitor Center is in good condition, but it is challenged by its remote location and the related risk of vandalism, the lack of modern communication and data access, and the required use of portable toilets.

Garden of the Gods Park

The extraordinary number of people that visit the park annually creates stress on the built infrastructure and natural areas. Various assessments have been completed in recent years, including a trail assessment by the Rocky Mountain Field Institute, a master plan for expanded restrooms, and a scientific study of the site's unique species of Honey Ants. Park roads are in overall good condition. Trail conditions vary from good to poor. Additional restroom capacity is a high priority, but a new, enlarged restroom facility was completed in 2019 near the Central Garden. The much needed overflow parking area is likely not sustainable without significant capital improvements to roadway surfaces and drainage. Maintaining and protecting the natural resource values of the park require additional resources for items such as invasive weed and wildfire mitigation, as well as damage caused by off-trail use.

PROPOSED STANDARD

For each site, the standard of care largely centers on preserving the historic features while keeping the facility ready and open for the public. Because of the need to adhere to historic preservation standards, performing renovations can be both expensive and limiting.

The City should strive to follow the Secretary of the Interior Standards for Historic Preservation. These standards provide tools and methods for preserving the historic character of a structure, while also allowing them to be adapted for contemporary uses and accessibility. To provide longevity and preserve the legacy for the future, each historic feature should be maintained at an appropriate level, and in no less than fair condition.

This standard will be achieved by taking into consideration the use of each feature, the proposed upgrades fitting within the strategic plan of the department, the priorities of the City, the needs of each community, and the age of the feature.

RATIONALE FOR STANDARD

As revenue producers and visitor attractions, these cultural locations must remain as safe, functional, and aesthetically pleasing as possible. The auditorium needs greater attention to improve accessibility, energy efficiency, and marketability.

The City of Colorado Springs is a Certified Local Government (CLG) and has been endorsed by the State Historic Preservation Office and the National Park Service for its historic preservation efforts. As such, historic features registered with either the Colorado State Register of Historic Properties or the National Register of Historic Places should be treated according to certain maintenance standards. In addition, to counteract the deterioration of the historic feature's assets, it is critical to continually maintain and improve the existing infrastructure. These preventive maintenance standards create a substantial savings in the overall cost of maintaining the assets, while rehabilitative maintenance that occurs when deferred maintenance has not been addressed results in higher overall costs. If the backlog of identified needs is not addressed along with an increase in funding to achieve the minimum required standards, the backlog and budgetary needs will continue to grow rapidly. If a sustainable condition is achieved, the resultant condition levels will be appropriate and predictable with consistent funding levels.



FUNDING REQUIREMENTS

The annual funding requirement for this asset class is \$5.5 million. This includes the annual maintenance requirement of \$343,000 and an annualized backlog of \$5.2M. Given the annual budget for this asset class is \$206,299, leaves an estimated funding gap of \$5.33 million. Additional details for each site are included as follows::

City Auditorium

Current funding is \$20,000 and needs are \$5 million.

Colorado Springs Pioneers Museum

The museum's current funding is \$46,678 and needs are \$275,000. The City does not charge admission as it is limited by a deed restriction; however, there are fees collected for facility rentals. An aging HVAC system is in need of extensive upgrades to operate efficiently and ensure museum-quality environmental controls. These needs are estimated to cost over \$2 million, which has been averaged over 10 years within the annual funding requirement. This does not include annual maintenance requirements on top of addressing this backlog, which were estimated to be an additional \$75,000 per year. A portion of these estimates were drawn from the City's 2010 sustainability study and may require additional refinements due to age.

Rock Ledge Ranch

Current funding is \$11,321 and needs are \$25,000.

North Cheyenne Cañon Visitor Centers

Current funding for maintenance of both visitor centers is \$8,300, with most of this going to routine janitorial expenses. Emergency repairs or gift trust balances are needed to address most building repairs. It is estimated that this budget needs to increase to at least \$28,000 annually to address both ongoing maintenance issues and the infrastructure backlog.

Garden of the Gods Park


Funding to maintain current conditions is \$120,000 with an annual need of \$180,000 to address a backlog of issues. This does not include maintenance needs that will accompany additional proposed restroom facilities.



FUTURE NEEDS

City Auditorium

To continue improving marketability to those seeking event rental spaces, the City Auditorium requires significant improvements. For example, the building does not have air conditioning and, because of this, loses business to other air-conditioned venues during the summer. Also, the balcony seating is from the original construction, the building acoustics are poor, and ADA accommodations are lacking.



Additionally, the building's single set of restrooms limits its ability to rent the entire facility. Including another set of restrooms on the other side of the building would allow the auditorium to operate two separate rental spaces at the same time.

Colorado Springs Pioneers Museum

PRCS would like to renovate the museum interior to expand exhibition space. This would necessitate work not only on the museum itself, but also on the offsite building housing CSPM's extensive historic collection. Such a renovation would require an estimated \$1.5 million and would include a \$600,000 renovation to the offsite building's HVAC system, as well as a \$300,000 installation of compact shelving to the offsite building. The offsite building renovation is necessary to house CSPM's collection as the museum space undergoes construction. The department has received a federal grant of \$300,000 toward the HVAC renovation and must raise funds to cover the remaining renovation costs.

Rock Ledge Ranch

Rock Ledge Ranch's master plan calls for additional structures, including construction of an historic greenhouse for which the ranch is currently raising funds. Roof replacements are required for the blacksmith shop and the historic Orchard House, and ranch fencing needs replacement.

North Cheyenne Cañon Visitor Centers

In 2017, the Parks and Recreation Advisory Board approved a new master plan for North Cheyenne Cañon Park. It calls on the department to implement a new interpretive master plan for the park and the visitor centers. This planning process is still pending but will lead to the design and implementation of new exhibits at both centers. This process may require \$250,000 or more to complete, and it will also require ongoing exhibit maintenance funding.

Garden of the Gods

Future capital investment needs for Garden of the Gods Park include replacing the existing restroom facility at the Scotman Picnic Area and a new restroom facility at Parking Lot #10. There are necessary transportation enhancements in the park that include a roundabout at the intersection of Gateway Road and Juniper Loop and improvements to the overflow parking lot. Staff office space is also at a premium and will need to be addressed.

List of Assets

Cemeteries

CEMETERIES

The City owns and operates two cemeteries: Evergreen and Fairview. They encapsulate the community's past as the burial grounds for many historical figures and prospectors during the Gold Rush era, as well as the founder of Colorado Springs.

In the City, cemeteries are considered enterprise operations, meaning the revenue they generate is the sole source of funding for their operation and maintenance. No dollars from the City's General Fund are allocated to these assets. Outside of the scope of this analysis, other examples of enterprise operation-funded assets include the two municipal golf courses and Pikes Peak - America's Mountain.

Evergreen Cemetery, located in central Colorado Springs, was founded in 1875 and is listed on the National Register of Historic Places. While the 187-acre site has served the community for 145 years, it still has the capacity to accommodate approximately 600 to 625 burials and cremations per year. The department estimates 30 to 40 years of remaining inventory. Evergreen contains approximately 90,000 burial sites, with an additional 20,000 in available capacity. The main office at Evergreen serves both sites.

Fairview Cemetery was built in 1895 in Old Colorado City and annexed by the City of Colorado Springs in 1915. The site is considered at full capacity with 27 acres of developed land and 40 total acres consisting of 15,000 burial sites. Burial types include in-ground, mausoleum, and columbarium. Historical structures, land, trees, fencing, buildings, roadways, and irrigation systems comprise the asset portfolio of the cemeteries.

Current replacement value of the assets is determined by totaling the replacement value of the land, turf, irrigation systems, trees, and other assets. The current replacement value of cemetery assets is \$8.3 million.

\$5.2M

Backlog

\$8.3M


CRV

CURRENT CONDITION

The goal is to keep cemetery grounds green and clean. When an item breaks, cemetery staff place a priority on repairing it. Clients can plant flowers in the ground or use a vase attached to the headstone. The cemeteries conduct a cleanup three times per year. Headstones are supposed to be maintained by the family but are often maintained by cemetery staff. Additionally, Fairview is on a hill with expansive soils, often causing headstones to fall over. To keep up with landscaping on the grounds, mowing is contracted.

Vandalism at both sites is a periodic challenge. There are homeless camps nearby Evergreen; break-ins occur on a regular basis. At Fairview, vandals knock over headstones.

Historical structures include a chapel, old stone office, wishing well, and headstone sculptures throughout. They are generally in poor condition. Many families connected with the historic headstones are simply not around to maintain them. Cemetery staff clean the headstones with a mild detergent as needed.



The two sites have small buildings to support cemetery operations. Evergreen has an office with a bathroom and a maintenance shop with a bathroom. Fairview has a small seasonal office with a bathroom and a maintenance shop with no running water. Water is turned off in the winter and a portable toilet is provided.

There are many trees and, because of the historic nature of these cemeteries, maintenance is notably behind. There is no pruning cycle associated with the trees, which is a hazard. The priority is to maintain the limbs near roadways and utilities. Recent storms with high winds caused some trees to uproot. Mature trees need trimming, which would require funding for contract arborist services. Based on an average of 21.6 trees per section with a total of 128 sections, Evergreen has 2,765 trees requiring care estimated at \$1.32 million. Assuming a 10-year pruning cycle, the cost annually would be \$131,600. If Fairview is calculated with the same averages, the total cost is \$205,620. An annual pruning cycle for Fairview would cost approximately \$20,562.

Together, the cemeteries are in poor condition overall. A further breakdown of these assets is included in the sections that follow.

Evergreen

Evergreen's watering system is non-potable and was installed in the late 1990s; it is approaching the end of its useful life. Irrigation replacement is estimated at \$1,167,000. Replacement of the irrigation system would increase watering efficiency and pay for itself in the form of utility savings in the long run.

The mausoleums are unique in that Evergreen does not have a specific area for this burial type. Clients can buy a minimum of six plots and the cemetery sets the foundation for the family to build on with a specialty contractor. Multiple columbarium are nearly full due to the gaining popularity of cremation, which is currently 30-40% of burials. The City is looking to acquire another columbarium at Evergreen to accommodate this trend.

Evergreen overall is in fair condition.

- The north side is in good condition because it has the most availability in capacity and plots are still being sold. The older side is in disrepair.
- Roadways are poor. In November 2019, voters approved the 2C2 ballot measure to fund the repaving of all 11 miles of roads at Evergreen.
- Irrigation is in poor condition.
- Turf is in good condition.
- Trees are in poor condition.
- The maintenance shop is in poor condition.
- Historical structures (e.g., chapel, old stone office, coping walls, wishing well, headstones, etc.) are in poor condition.
- Fences are in good condition and not large in quantity.

Fairview

Fairview has a significant backlog of general maintenance, including tree trimming, fence repairs and replacements, watering system repairs and replacements, and road repairs. The watering system is over 50 years old, is operated manually, and is in poor shape. These factors make sod maintenance a challenge

and significantly impact watering efficiency. Fairview has an area that could be developed; however, with the condition of the current watering system, this would not be a sound investment. Installation of an automated irrigation system would cost \$200,000.

Fairview is in poor condition overall.

- Roadways are in poor condition. In November of 2019, voters approved the 2C ballot measure to fund the repaving of all 1.5 miles of roads at Fairview.
- Irrigation is in poor condition and manually operated.
- Turf is in fair condition.
- Trees are in poor condition.
- The maintenance shop is in poor condition
- Fences are failing and in need of replacement.
- Historical structures (headstones and a coping wall) are in relatively poor condition.



Credit to James Van Hoy



PROPOSED STANDARD

PRCS should, at a minimum, continue its current standard. In addition, PRCS should address deferred maintenance of irrigation, turf, trees, buildings, fences, and historical structures, attention to all of which is underfunded.

Deferred maintenance is determined by totaling the number of projects required to bring the assets up to a minimum standard of care. The following is a list of deferred maintenance needs:

- A top priority is the addition of a columbarium at Evergreen. This will generate revenue and accommodate the growing demand for cremations.
- Annual tree pruning requirements have not been met, and therefore this has left a larger than acceptable amount of work to be done at both sites to make them safe and to address the health of the resource.
- Trucks are received in used condition. The entire fleet needs replacement, which is beyond the budget of the enterprise funding model. Five trucks and two family cars, which are used to show the grounds, are in poor condition and in need of replacement.
- Plows, excavators, and backhoes are owned and paid for, and are overall in good condition. One of three backhoes is in poor condition.
- One of three Toro workman (\$30,000 each) all-terrain vehicles is in poor condition; the other two are in fair condition.
- Maintenance of roadways is a top priority. In November of 2019, voters approved the 2C2 ballot measure, which includes funds for the repaving of all roads at Fairview and Evergreen.
- Irrigation at Fairview is a high priority, but funding is absent.
- Secretary of the Interior Standards for Historic Preservation should be followed in caring for the historic features. With appropriate maintenance, the cemeteries can last into perpetuity.

RATIONALE FOR STANDARD

Continued deferred maintenance will create greater costs down the road; eventually, maintenance will no longer be an option on items such as irrigation, buildings, and fences, and they will have to be replaced. To avoid this, investing in resources now is vital.

FUNDING REQUIREMENTS

This analysis will help determine whether the enterprise funding model can sustain these two historic cemeteries. Many communities fund cemeteries out of the general fund, which makes the PRCS cemetery funding model unique.

Both cemeteries operate under a combined budget. Revenue is generated by fees, which are the same at both locations. Fifteen percent of the revenue is placed in an endowment fund for the indefinite sustainment of the sites; it is managed by an investment committee at the City. The remaining 85% of the sales revenue is the budget for operations and maintenance. Fees are based on market surveys and are increased periodically based on the results of these surveys. The cost of an in-ground burial is between \$1,000 and \$1,700; the interment for a casket burial is \$1,100; and a polyguard vault is \$700. Coffins and headstones are separate and not part of the City's revenue. Revenue generated from sales is not enough for cemetery operation. Therefore, the endowment fund contributes an additional \$250,000 to \$300,000 to the cemetery budget annually. In addition, enterprise funding generates \$1.6 million per year.

The annual amount required to maintain cemeteries to their current standard is \$250,000; this figure is slightly less than the annual funding requirement of \$458,000. When considering only a portion of the City's current annual budget of \$1.4M can go toward capital improvement amounting to \$10,000 per year, this leaves a funding gap of \$448,000 per year. As an enterprise operation, the department is charged an "Admin pro-rate" for City services such as payroll, IT, legal, and general and administrative services. These costs are escalating much higher than the revenue generated by sales. This asset is under-funded.



FUTURE NEEDS

Approximately 600 to 625 burials take place per year, when combining in-ground and cremations. There is an upward trend in cremation, which lessens the need for in-ground burial capacity, and transient military populations often do not get locally memorialized. The recent addition of the Pikes Peak National Cemetery in October 2019 on the east side of Colorado Springs may impact the number of burials, since that site is free to military members.

The result of the historic structures assessment will result in further need. A Customer Survey Card, which is issued to family members after each burial to measure satisfaction, is continually tracked and a key measure of staff performance.

List of Assets

Landfill

LANDFILL

The City bought the 787-acre Red Rock Canyon Open Space from a private citizen in 2002. The site included a 40-acre landfill, which the City purchased for \$1.00, and which has an unknown replacement cost. The landfill, located in the deepest part of the canyon, was privately operated from 1970 until its closure in 1986. The landfill opened before state regulations were enacted in 1978, leaving an eight-year gap of state monitoring.

The site contains some unapproved trails that PRCS has worked to eliminate to discontinue public use. State regulations do not allow additional trails to be built on the landfill site, and the State requests that PRCS keep the public off the two trails currently on the site.

The site, like all landfills, has experienced settling over the years. For most sites, settling typically continues for 50 years after use. However, since the landfill's previous owner is not believed to have implemented best practices for landfill cover and care, settling at the Red Rock Canyon site may last longer.

CURRENT CONDITION

When evaluating and maintaining the landfill, PRCS prioritizes public safety, regulatory compliance, and site stability.

The State of Colorado also assesses the property every two years and identifies deficiencies. PRCS uses this evaluation to create a plan of action to address state-identified issues. A recent state inspection indicated several areas of deficiency and concern, including settlement, groundwater seepage, and fissures. The state asked PRCS to add an additional monitoring well to monitor groundwater, address settling issues, and cover the landfill to prevent off-gassing. The state also asked PRCS to bring in material to cap the landfill and address ponding.

PRCS hired a consultant to create a corrective action plan addressing the state-identified deficiencies. Using this plan as a guide, the department has worked to maintain the cap on the landfill to prevent methane off-gassing and monitor groundwater. PRCS has also installed vents, and the State wants the department to install methane vents. The plan also calls for the installation of geocell and geomembrane to cover portions of the landfill site.

The landfill is in fair condition due to stability issues. Addressing fissures remains an ongoing issue as the site continues to settle. In addition, there is a hollow that runs down the side of the canyon. Occasionally, vehicle traffic exposes some debris.

PROPOSED STANDARD

PRCS should continue its regular assessments and adherence to State standards. In addition, more resources will be required to raise the landfill standard from fair to good. Though the landfill has passed its estimated 50-year lifecycle, proper care and ongoing maintenance may grant this site additional years.

\$200K

Backlog

N/A

CRV

RATIONALE FOR STANDARD

Because of its proximity to local trails and attractions, the landfill's continued improvement is essential.

FUNDING REQUIREMENTS

In 2019, PRCS spent \$50,000 on fill material to cap the site. In 2020 additional fill material was brought in to reclaim approximately 7 acres of disturbed areas on the landfill, with the area seeded and hydromulched at a cost of \$168,000. This action is expected to bring the landfill into compliance with directives issued by the Colorado Department of Public Health and Environment. In 2021, the department has budgeted \$75,000 for consultant costs of \$25,000 and to address any additional environmental and structural issues that may arise. The consultant monitors the landfill on a quarterly basis and provides two reports to PRCS each year.

PRCS currently has \$200,000 to use for the landfill in addition to the planned budget allocation of \$75,000, generating a funding gap of \$0 if the additional funds are used toward offsetting the backlog.



FUTURE NEEDS

Determining future needs for maintaining the landfill can be difficult, as the site's settling pattern is still unpredictable. Though landfill sites typically have a 50-year settling pattern, the landfill in Red Rock Canyon may continue to settle beyond that time frame, given its maintenance history.

PRCS will soon develop a five-year contract with an environmental monitoring consultant. As part of this contract, the department hopes to include the use of a drone to occasionally examine topography and evaluate settling. More frequent monitoring would help the department address settling before significant fissures occur.



Credit to James Van Hoy



Acknowledgments

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CITY OF COLORADO SPRINGS

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APPENDIX

PRCS INFRASTRUCTURE ASSESSMENT SUMMARY

Asset Line	Sub Class	Current Replacement Value	Total Backlog	Annualized Backlog	Annual Maintenance Rqt by asset type	Funding	Annual Funding Requirements	Funding Gap
Section 2: Parks, Trails and Open Spaces								
Park Amenities	Pavilions/ Shelters (Buildings)	\$ 3,760,000	\$ 160,000	\$ 16,000	\$ 15,000	\$ 5,000	\$ 31,000	\$ (26,000)
Park Amenities	Bandshell (Buildings)	\$ 1,000,000	\$ 500,000	\$ 50,000	\$ 10,000	\$ 1,000	\$ 60,000	\$ (59,000)
Park Amenities	Park Benches	\$ 1,122,000	\$ 12,000	\$ 12,000	\$ 56,100	\$ 1,550	\$ 68,100	\$ (66,550)
Park Amenities	Picnic Tables	\$ 1,426,000	\$ 342,000	\$ 34,200	\$ 71,300	\$ 1,500	\$ 105,500	\$ (104,000)
Park Amenities	Trash Cans	\$ 158,800	\$ 26,200	\$ 2,620	\$ 3,176	\$ 5,000	\$ 5,796	\$ (796)
Park Amenities	Park Name Sign	\$ 187,500	\$ 14,375	\$ 1,440	\$ 13,125	\$ 12,500	\$ 13,563	\$ (2,065)
Park Amenities	Park Rules/Reg Signs	\$ 36,968	\$ -	\$ -	\$ 3,697	\$ 2,500	\$ 3,697	\$ (1,197)
Park Amenities	Trail Signs	\$ 39,996	\$ 4,000	\$ 400	\$ 4,000	\$ 2,400	\$ 4,400	\$ (2,000)
Park Amenities	Lighting	\$ 1,700,000	\$ 340,000	\$ 13,600	\$ 42,500	\$ 20,000	\$ 56,100	\$ (36,100)
Park Amenities	Sidewalks	\$ 13,644,400	\$ 75,000	\$ 7,500	\$ 19,698	\$ 1,700	\$ 21,399	\$ (19,699)
Park Amenities Total		\$ 23,075,664	\$ 1,473,575	\$ 137,759	\$ 238,595	\$ 53,150	\$ 369,554	\$ (316,404)
Park Bridges	Bridges	\$ 12,148,276	\$ 80,989	\$ 8,099	\$ 80,989	\$ 6,500	\$ 89,087	\$ (82,587)
Park Bridges	Crossings						\$ -	\$ -
Park Bridges Total		\$ 12,148,276	\$ 80,989	\$ 8,099	\$ 80,989	\$ 6,500	\$ 89,087	\$ (82,587)
Park Irrigation Systems and Turf	Turf	\$ 13,504,140	\$ 2,740,335	\$ 274,034	\$ 1,350,414	\$ 1,260,900	\$ 1,624,448	\$ (363,548)
Park Irrigation Systems and Turf	Irrigation	\$ 14,278,050	\$ 2,563,050	\$ 256,305	\$ 1,427,805	\$ 80,000	\$ 1,684,110	\$ (1,604,110)
Park Irrigation Systems and Turf Total		\$ 27,782,190	\$ 5,303,385	\$ 530,339	\$ 2,778,219	\$ 1,340,900	\$ 3,308,558	\$ (1,967,658)
Park Restrooms		\$ 5,250,000	\$ 6,675,000	\$ 267,000	\$ 30,000	\$ 27,200	\$ 297,000	\$ (269,800)
Park Roads, Medians, Parking Lots	Park Roads	\$ 52,665,600	\$ 25,965,465	\$ 2,596,547	\$ 161,508	\$ -	\$ 2,758,054	\$ (2,758,054)
Park Roads, Medians, Parking Lots	Medians	\$ 837,900	\$ -	\$ -	\$ 125,685	\$ 48,000	\$ 125,685	\$ (77,685)
Park Roads, Medians, Parking Lots	Parking Lots (paved)	\$ 17,463,768	\$ 4,841,207	\$ 484,121	\$ 324,327	\$ 5,000	\$ 808,448	\$ (803,448)
Park Roads, Medians, Parking Lots	Parking Lots (unpaved)	\$ 459,472	\$ 45,947	\$ 4,595	\$ 11,487	\$ 2,000	\$ 16,082	\$ (14,082)
Park Roads, Medians, Parking Lots Total		\$ 71,426,740	\$ 30,852,619	\$ 3,085,262	\$ 623,007	\$ 55,000	\$ 3,708,269	\$ (3,653,269)
Playgrounds		\$ 36,799,140	\$ 5,041,361	\$ 201,654	\$ 367,991	\$ 175,000	\$ 569,646	\$ (394,646)
Open Spaces, Regional Parks and Trails.	Asphalt Trail	\$ 18,520,677	\$ 9,935,919	\$ 397,437	\$ -	\$ 2,500	\$ 397,437	\$ (394,937)
Open Spaces, Regional Parks and Trails.	Soft-surface Trail	\$ 8,224,230	\$ 460,810	\$ 18,432	\$ -	\$ 2,500	\$ 18,432	\$ (15,932)
Open Spaces, Regional Parks and Trails.	Concrete Trail	\$ 56,819,235	\$ 4,923,765	\$ 196,951	\$ 581,967	\$ 2,500	\$ 778,917	\$ (776,417)
Open Spaces, Regional Parks and Trails.	Open Spaces	\$ 86,380,000	\$ 64,785	\$ 6,479	\$ 647,850	\$ 200,000	\$ 654,329	\$ (454,329)
Open Spaces, Regional Parks and Trails.	Regional Parks	\$ 51,980,000	\$ 77,970	\$ 7,797	\$ 389,850	\$ 25,000	\$ 397,647	\$ (372,647)
Open Spaces, Regional Parks and Trails.		\$ 221,924,142	\$ 15,463,249	\$ 627,095	\$ 1,619,667	\$ 232,500	\$ 2,246,762	\$ (2,014,262)
Parks, Trails and Open Spaces - Future Needs	Undeveloped Neighborhood Parks		\$ 37,500,000					
Parks, Trails and Open Spaces - Future Needs	Undeveloped Community Parks		\$ 60,000,000					
Parks, Trails and Open Spaces - Future Needs	Undeveloped open space properties		\$ 1,250,000					
Parks, Trails and Open Spaces - Future Needs			\$ 98,750,000					

Asset Line	Sub Class	Current Replacement Value	Total Backlog	Annualized Backlog	Annual Maintenance Rqt by asset type	Funding	Annual Funding Requirements	Funding Gap
Section 3: Recreation and Sports								
Athletic Fields	Base/Softballfield	\$ 6,000,000	\$ -	\$ -	\$ 240,000	\$ 100,000	\$ 240,000	\$ (140,000)
Athletic Fields	Pro Soccer Field	\$ 2,500,000	\$ 60,000	\$ 6,000	\$ 40,000	\$ -	\$ 46,000	\$ (46,000)
Athletic Fields	Skinned in Field	\$ 120,000	\$ 23,750	\$ 2,375	\$ 48,000	\$ 44,000	\$ 50,375	\$ (6,375)
Athletic Fields	Dugout	\$ 74,000	\$ -	\$ -	\$ 7,400	\$ 1,700	\$ 7,400	\$ (5,700)
Athletic Fields	Scoreboards	\$ 25,200	\$ 4,200	\$ 420	\$ 2,520	\$ -	\$ 2,940	\$ (2,940)
Athletic Fields	Fencing	\$ 2,900,625	\$ 145,031	\$ 14,503	\$ 8,790	\$ 2,500	\$ 23,293	\$ (20,793)
Athletic Fields	Players Benches	\$ 9,000	\$ 900	\$ 90	\$ 450	\$ 1,000	\$ 540	\$ 460
Athletic Fields	Backstop	\$ 204,000	\$ 19,800	\$ 1,980	\$ 4,080	\$ 350	\$ 6,060	\$ (5,710)
Athletic Fields	Bleachers	\$ 255,500	\$ 85,750	\$ 8,575	\$ 12,775	\$ 350	\$ 21,350	\$ (21,000)
Athletic Fields	Artificial Turf	\$ 7,832,523	\$ -	\$ -	\$ 30,000	\$ 25,000	\$ 30,000	\$ (5,000)
Athletic Fields	Field Turf	\$ 5,549,005	\$ -	\$ -	\$ 600,000	\$ 346,500	\$ 600,000	\$ (253,500)
Athletic Fields Total		\$ 25,469,853	\$ 339,431	\$ 33,943	\$ 994,015	\$ 521,400	\$ 1,027,958	\$ (506,558)
Community Centers / Ice Center	Community Center	\$ 11,680,881	\$ 2,336,176	\$ 233,618	\$ 233,618	\$ 20,000	\$ 467,235	\$ (447,235)
Community Centers / Ice Center	Ice Center	\$ 12,320,000	\$ 2,464,000	\$ 246,400	\$ 246,400	\$ 48,000	\$ 492,800	\$ (444,800)
Community Centers / Ice Center		\$ 24,000,881	\$ 4,800,176	\$ 480,018	\$ 480,018	\$ 68,000	\$ 960,035	\$ (892,035)
Athletic Courts	Pickleball	\$ 1,900,000	\$ -	\$ -	\$ 3,800	\$ 500	\$ 3,800	\$ (3,300)
Athletic Courts	Tennis	\$ 5,800,000	\$ 900,000	\$ 90,000	\$ 11,600	\$ 2,200	\$ 101,600	\$ (99,400)
Athletic Courts	Other	\$ 5,920,000	\$ 360,000	\$ 36,000	\$ 14,800	\$ -	\$ 50,800	\$ (50,800)
Athletic Courts Total		\$ 13,620,000	\$ 1,260,000	\$ 126,000	\$ 30,200	\$ 2,700	\$ 156,200	\$ (153,500)
Swimming Pools / Ancillary Facilities / Equipment	Indoor	\$ 13,500,000	\$ 850,000	\$ 85,000	\$ 54,000	\$ 10,000	\$ 139,000	\$ (129,000)
Swimming Pools / Ancillary Facilities / Equipment	Outdoor	\$ 11,857,050	\$ 820,000	\$ 82,000	\$ 108,000	\$ 8,000	\$ 190,000	\$ (182,000)
Swimming Pools / Ancillary Facilities / Equipment Totals		\$ 25,357,050	\$ 1,670,000	\$ 167,000	\$ 162,000	\$ 18,000	\$ 329,000	\$ (311,000)
Spray Grounds and Fountains	Interactive	\$ 2,000,000	\$ 20,000	\$ 20,000	\$ 74,000	\$ 10,000	\$ 94,000	\$ (84,000)
Spray Grounds and Fountains	Decorative	\$ 4,000,000	\$ 40,000	\$ 40,000	\$ 74,000	\$ 10,000	\$ 114,000	\$ (104,000)
Spray Grounds and Fountains		\$ 6,000,000	\$ 60,000	\$ 60,000	\$ 148,000	\$ 20,000	\$ 208,000	\$ (188,000)
Water Resources	State regulated dams	\$ 95,000,000	\$ 200,000	\$ 20,000	\$ 25,000	\$ -	\$ 25,000	\$ (25,000)
Water Resources	Water Features	\$ 1,750,000	\$ 450,000	\$ 45,000	\$ 35,000	\$ 5,000	\$ 20,000	\$ (15,000)
Water Resources Total		\$ 96,750,000	\$ 650,000	\$ 65,000	\$ 60,000	\$ 5,000	\$ 45,000	\$ (40,000)
Other Recreation Facilities	BMX	\$ 1,334,380	\$ -	\$ -	\$ 13,344	\$ 650	\$ 13,344	\$ (12,694)
Other Recreation Facilities	Dog Park	\$ 150,000	\$ -	\$ -	\$ 2,500	\$ 2,700	\$ 2,500	\$ (200)
Other Recreation Facilities	Outdoor Fitness Equipment	\$ 150,000	\$ -	\$ -	\$ 3,000	\$ 200	\$ 3,000	\$ (2,800)
Other Recreation Facilities	Skate Park	\$ 2,028,420	\$ 40,568	\$ 4,057	\$ 101,421	\$ 1,700	\$ 105,478	\$ (103,778)
Other Recreation Facilities	Outdoor Ice Rink	\$ 25,000	\$ 5,000	\$ 500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Other recreation Facilities Total		\$ 3,687,800	\$ 45,568	\$ 4,557	\$ 130,265	\$ 15,250	\$ 134,322	\$ (119,072)
Recreation and Sports - Future Needs	Undeveloped Sports Complexes		\$ 25,000,000					
Section 4: Cultural Facilities and Other Services								
Public Art		\$ 4,675,777	\$ -	\$ -	\$ 150,000	\$ 20,000	\$ 150,000	\$ (130,000)
Other Park Buildings including Cultural / Historic	City Auditorium	\$ 60,000,000	\$ 50,000,000	\$ 5,000,000	\$ 35,000	\$ 20,000	\$ 5,035,000	\$ (5,015,000)
Other Park Buildings including Cultural / Historic	Pioneers Museum	\$ 120,000,000	\$ 2,000,000	\$ 200,000	\$ 75,000	\$ 46,678	\$ 275,000	\$ (228,322)
Other Park Buildings including Cultural / Historic	Rock Ledge Ranch	\$ 4,900,000			\$ 25,000	\$ 11,321	\$ 25,000	\$ (13,679)
Other Park Buildings including Cultural / Historic	Starnmore/ Helen Hunt (North Cheyenne Canon Visitor Centers)	\$ 870,000			\$ 28,000	\$ 8,300	\$ 28,000	\$ (19,700)
Other Park Buildings including Cultural / Historic	Garden of the Gods Park				\$ 180,000	\$ 120,000	\$ 180,000	\$ (60,000)
Other Park Buildings including Cultural / Historic		\$ 185,770,000	\$ 52,000,000	\$ 5,200,000	\$ 343,000	\$ 206,299	\$ 5,543,000	\$ (5,336,701)
Cemeteries		\$ 8,325,620	\$ 5,200,000	\$ 208,000	\$ 249,769	\$ 10,000	\$ 457,769	\$ (447,769)
Landfill		\$ -	\$ 200,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ (25,000)
ADA Related Projects (only included in executive summary)			\$ 25,000,000	\$ 1,250,000	\$ -	\$ 350,000	\$ 1,250,000	\$ (900,000)
Grand Total		\$ 832,203,132	\$ 269,845,353	\$ 12,449,724	\$ 10,816,256	\$ 3,227,899	\$ 23,170,980	\$ (19,943,081)

A scenic landscape photograph of a mountain valley. In the background, a large mountain peak is covered in snow under a clear blue sky. The middle ground features a winding asphalt road that curves through a valley filled with trees displaying vibrant autumn foliage in shades of yellow, orange, and green. A prominent, steep, reddish-brown rock formation rises on the left side of the valley. In the foreground, a paved area contains a large, low-profile stone monument with the words "Garden of the Gods" inscribed on it. Two people are standing near the monument. A tall, dark utility pole stands in the lower center of the frame. A semi-transparent orange vertical bar is positioned on the left side of the image, containing the word "Jacobs" in white text.

Jacobs