

COLORADO SPRINGS PARKS AND RECREATION DEPARTMENT

TOPS Working Committee

Date: July 6, 2022

Item Name: 2023 Trails, Open Space and Parks (TOPS) Capital Improvement Budget

Summary:

Parks, Recreation and Cultural Services Department staff requests recommendation of the proposed 2023 TOPS Capital Improvement Program (CIP) budget. The budget has been developed based upon the 2014 Parks System Master Plan, a needs assessment, community input, and Parks, Recreation and Cultural Services Advisory Board and TOPS Working Committee discussion. The TOPS Working Committee's recommendation will be carried forward to the Parks Board for consideration as part of the 2023 Budget process.

This is an action item for the TOPS Working Committee:

The Parks, Recreation and Cultural Services Advisory Board will consider the TOPS CIP budget at its July 6, 2022, meeting.

Background:

Each year the Parks, Recreation and Cultural Services Department conducts a process to assist in establishing priorities for the annual TOPS CIP budget. As part of the 2023 TOPS CIP budget process, the Parks, Recreation and Cultural Services Department staff has prepared projected estimates on available funding and is seeking public input as part of the TOPS CIP budget process. In accordance with the TOPS Ordinance, the TOPS Working Committee is responsible for recommending priority projects for the expenditure of TOPS funds.

Stakeholder process:

The TOPS Working Committee meetings and Parks, Recreation and Cultural Services Advisory Board meetings provide opportunity for public comment on the TOPS CIP budget.

Alternative:

The TOPS Working Committee can recommend approval, disapproval, or modification of the 2023 TOPS CIP budget as presented.

Recommendation:

Staff requests that the TOPS Working Committee recommend to the Parks, Recreation and Cultural Services Advisory Board this 2023 TOPS CIP budget as presented.

Proposed Motion:

Move to recommend to the Parks, Recreation and Cultural Services Advisory Board this 2023 TOPS CIP budget as presented.