

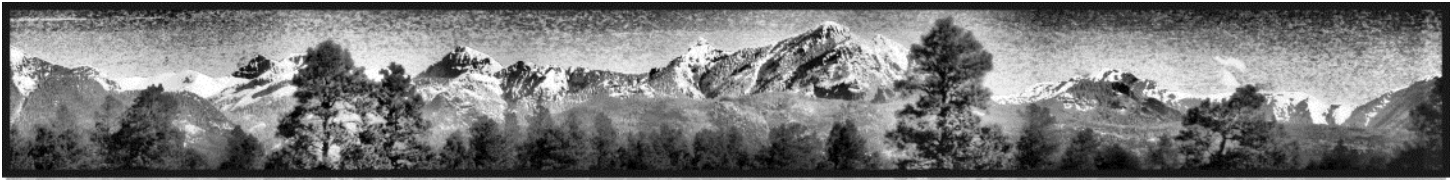


PROPERTY OWNERS ASSOCIATION

## TRAILS & PARKS SEVEN-YEAR PLAN

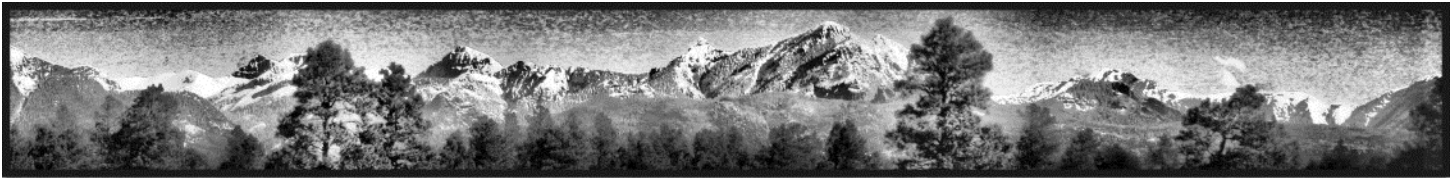
PREPARED BY  
DAVIS ENGINEERING SERVICE, INC.  
APRIL 2013





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## Executive Summary

The purpose of this project is to outline the proposed trail and park projects to be constructed over the next several year period by the Pagosa Lakes Property Owners Association (PLPOA). It is anticipated that these projects will take seven years, (thus the title Seven-Year Master Plan) provided grant funds or partnering opportunities are available. Finances, funding opportunities, bid results, design issues, and other factors may shorten or lengthen this period.

PLPOA was created in 1970, and includes 27 subdivisions in Archuleta County, Colorado just a few miles west of Pagosa Springs. These subdivisions cover nearly 16 square miles, have five lakes, and include over 6,600 properties. These properties are primarily single family residential, but also include commercial, apartments, townhomes, condominiums, and over 300 timeshare units run by Wyndham. The full time PLPOA population (from 2011 PLPOA data) is around 6,500 people, with seasonal population much higher due to the timeshares and second homes. 2012 PLPOA data indicates that just over half of the subdivision lots have been built upon.

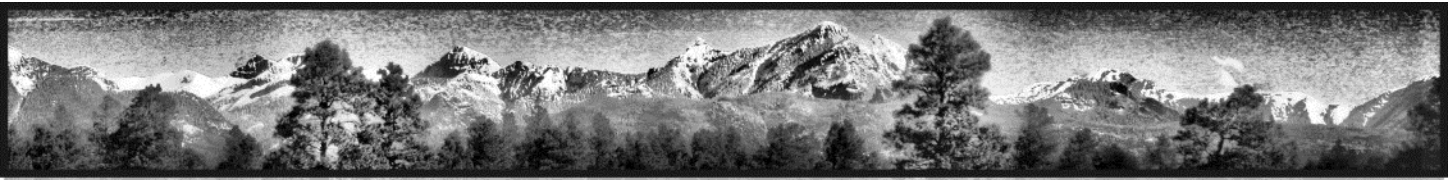
PLPOA has been steadily working on improving their trails and parks, with significant efforts over the past 15 to 20 years. Within that timeframe numerous projects have been funded, including boat ramps, floating piers, parking lots, lakefront parks, recreation center improvements, and most of the trail projects. In late

2011, the PLPOA Board of Directors formed the Parks, Trails, and Outdoor Recreation Committee (Committee). This group, made up of volunteer members of the PLPOA, has the responsibility to review past park and trail master plans, review existing parks and trails, and to formulate a long term implementation plan for new parks and trails, along with cost estimates and funding recommendations. This report is the culmination of the Committee efforts on a plan covering the next several years.

The PLPOA has a few small trailheads, parks, and lakeside improvements throughout the various subdivisions. They also have a fair start on trail development, with 3.69 miles of two foot wide natural surface trails, 0.83 miles of five foot wide concrete pedestrian sidewalks, and 3.35 miles of eight foot wide hard surface multiuse trails. The perceived need for additional trails and parks has been recognized not only by PLPOA, but by the Town of Pagosa Springs and



*Figure I  
Lake Pagosa Fishing  
Park, a popular  
hangout constructed  
just a few years ago  
off of Piedra Road.*



Archuleta County as well, as evidenced by survey results and several trail and park projects currently in the works.

The Committee performed an analysis on potential trails and parks, following their field and document reviews, using the following review criteria: visibility, cost, usage potential, safety, connectivity, and natural beauty. Each candidate was rated on a scale of 1 to 5, and the priority list was established starting with the highest scorers and then working consecutively downward. This list was the basis for the beginning of a more detailed engineering and cost analysis, and the addition of four more review criteria, being: potential obstacles or project difficulties, project status, public input, and long term plans.

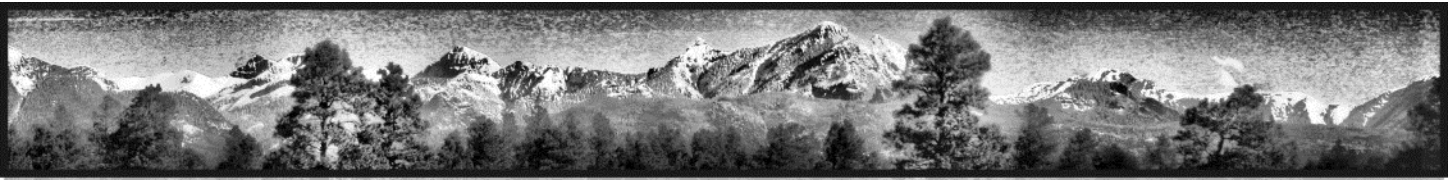
With slight modification and some additions to the Committee list of projects, a total of 15 trail segments and 6 parks were selected for construction over the next few years. Each trail and park project was individually estimated based on recent construction data for similar projects. Out of the 15 trails, five are natural surface trails, typically planned for greenbelt tracts, and ten are considered the “primary” trails along the roadways. It is planned to pursue the greenbelt and “gas line easement” trails (which are estimated at \$90,000) separately from the primary parks and trails, as additional community meetings, site review, and land owner input is sought for these additions. The total estimated cost of the primary trails is \$1,612,200 (not including the greenbelt or “gas line easement facilities) and for the parks is \$250,000, for a total of \$1,862,200.

In order to accomplish the plan in seven years, outside funding, such as grants or partnering will be required. There are grant opportunities with Colorado State Trails and Great Outdoors Colorado for which PLPOA is qualified, and with which they have had success in the past. Partnering opportunities could occur with the Town of Pagosa Springs, Archuleta County, specific subdivisions, or others (such as developers) that may have similar interests or related work in the area. If the project is funded from PLPOA money alone, with their current account status and assessment rate, it would take approximately 22 construction seasons to complete the same list of projects.



*Figure II  
Trails included in the  
Seven-Year Plan  
within greenbelt tracts  
containing the “gas  
line easement” will be  
pursued on a trail by  
trail basis with  
additional community  
involvement. They are  
included in the plan to  
show desired schedule  
and scope only.*





## 1.0 Project Background

### 1.1 Purpose

The purpose of this project is to outline the proposed trail and park projects to be constructed over the next several year period by the Pagosa Lakes Property Owners Association (PLPOA) for the use and enjoyment of their members and

area visitors. Provided that some outside funding assistance is received, it is anticipated that these projects will require seven construction seasons, and thus the title of the Seven-Year Master Plan. However, finances, funding opportunities, construction bid results, design issues, and other factors may shorten or lengthen this period.

### 1.2 PLPOA Information

PLPOA is located in Archuleta County, Colorado, just a few miles to the west of Pagosa Springs, and is nearly bisected with U.S. Highway 160. The PLPOA was created in 1970 by Navajo Trail Corporation, one of the original land developers in the Pagosa Lakes area. The community covered by the PLPOA includes 27 subdivisions containing over 6,600 properties extending across nearly 16 square miles (within the subdivisions themselves). This property is situated in the rolling terrain at the base of the San Juan Mountains, and has significant common borders and direct access to the San Juan National Forest. A vicinity map of the PLPOA and surroundings is included as Figure 1.

While the PLPOA is a mixed use planned community with commercial, apartment, and townhome or condominium properties, it is primarily made up of single family residential parcels. 2011 Data from PLPOA indicated a permanent residential population around 6,500 people, and information from 2012 shows that just over half of the subdivision lots have been built upon. The majority of the population (and the commercial properties) within the area is situated north of U.S. Highway 160, as the subdivisions to the

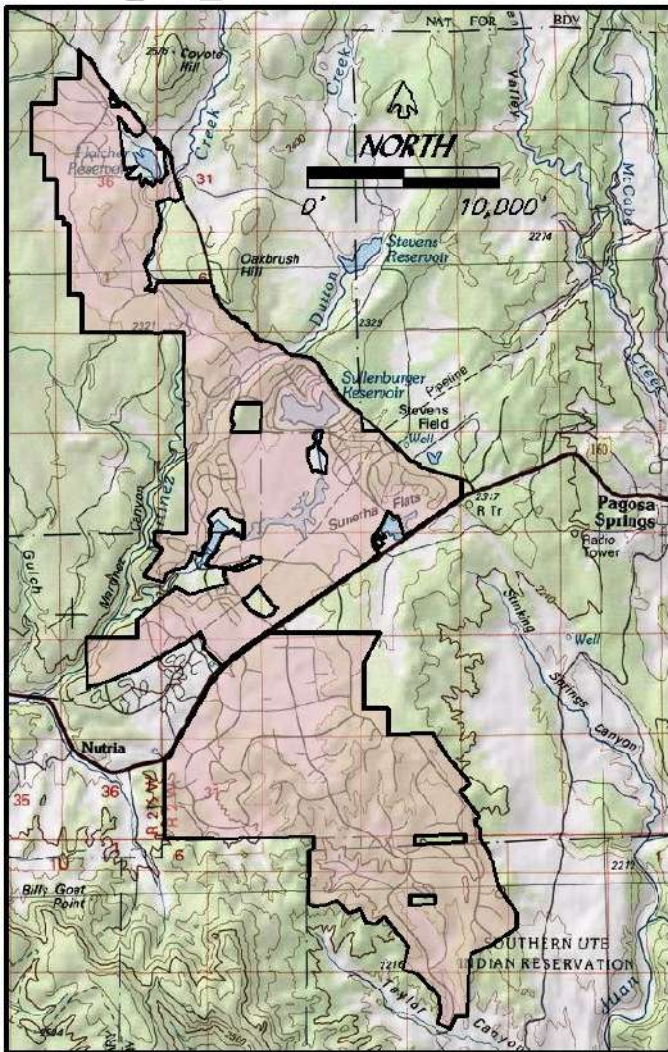
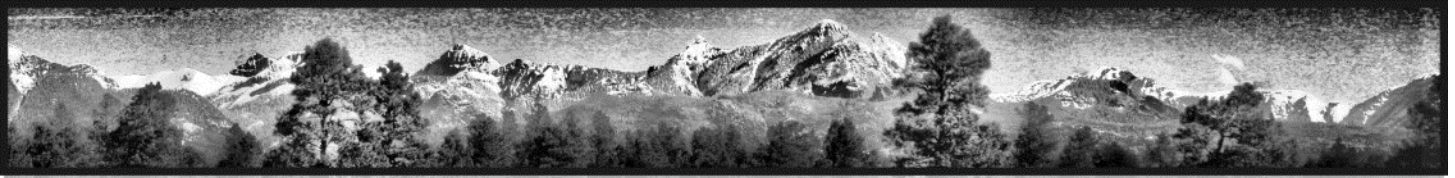


Figure 1  
PLPOA highlighted on  
USGS topographic map.



south are primarily large acre parcels. A high number of second and vacation homes along with over 300 time share units managed by Wyndham significantly increase the area population during various times of the year, particularly around holidays and in the summer months.

### **1.3 PLPOA and Immediate Area Amenities**

Within and near the PLPOA community are numerous recreational amenities which are enjoyed by locals and visitors alike. Five lakes are located within and controlled by the PLPOA, with four of these stocked regularly with fish for recreational purposes. A 27 hole championship golf course is encompassed within a few of the subdivisions on the east side of the PLPOA region, north of and adjacent to U.S. Highway 160. PLPOA maintains a recently updated clubhouse near their administration office, and a recreation center in the “core area” which houses a swimming pool, exercise rooms and equipment, racquetball courts, and outdoor volleyball and basketball courts. As previously mentioned, the San Juan National Forest is in the backyard of many residents, and a trail network in the Turkey Springs area has become a popular destination for various motorized and non-motorized uses under both summer and winter conditions, see Appendix A for the “unofficial” trail map.

### **1.4 Trails and Parks History**

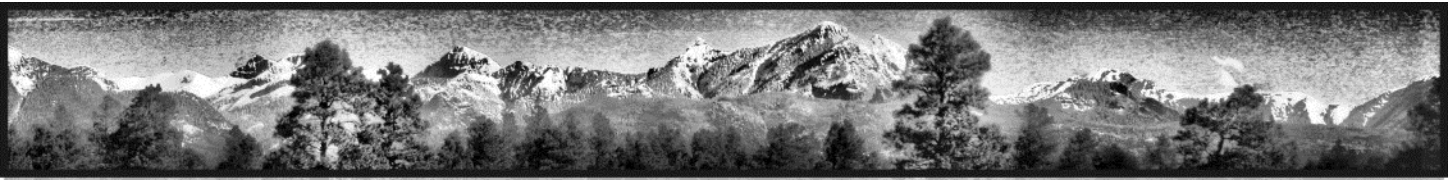
PLPOA has been steadily working on improving their trails and parks, with significant efforts over the last 15 to 20 years. Within that time frame numerous projects have been developed, funded, and constructed in the various subdivisions on existing and new amenities. A few of these include lakeside improvements such as boat ramps, floating piers, parking lots, and lakefront parks. Others are comprised of recreation center improvements and the addition of the outdoor volleyball and basketball courts. Most of the trail projects have been accomplished during this time period, including both hard surface and natural surface, and both multiuse and pedestrian use facilities.

In late 2011, the PLPOA Board of Directors, with the desire to see parks and trails planning efforts more focused and defined, formed the Parks, Trails, and Outdoor Recreation Committee (Committee). This Committee, made up of volunteer members of PLPOA, has the responsibility to review past park and trail master



*Figure 2  
Lake Forest Circle  
Trail in use by jogger  
and canine friend  
shortly after  
construction.*





plans, review existing parks and trails, and to formulate a long term implementation plan for new parks and trails, along with cost estimates and funding recommendations, to the PLPOA Board of Directors. This report is the culmination of the Committee efforts on an implementation plan covering the next several years.

### 1.5 Existing PLPOA Trails

To demonstrate the commitment of PLPOA to trails, it was believed to be important to present the existing trail inventory (approximately) as this is not readily apparent or quantifiable by the casual user or passerby. Also, it is thought that this information is valuable for reference and scale of the proposed improvements, and in demonstrating the connectivity aspect of the Committee evaluation criteria. The existing trail inventory is summarized in Tables 1 and 2.

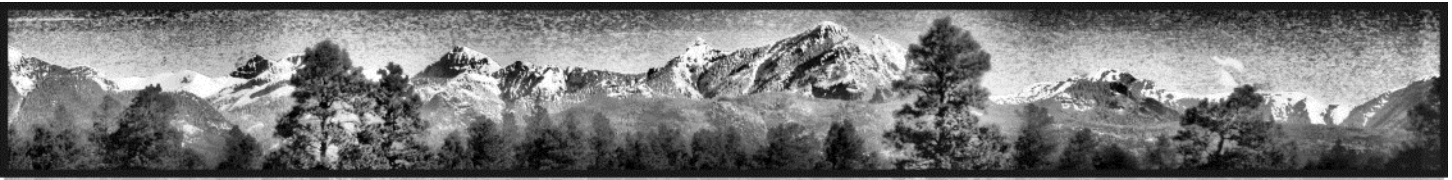
Street/Location	Trail Segment	Trail Type	Length (feet)	Length (miles)
Village Dr.	N. Pag. Blvd. to Pinon Cswy.	8' Wide Hard Surface	3,100	0.59
Park Ave.	N. Pag. Blvd. to Eagles Loft Cir.	8' Wide Hard Surface	4,100	0.78
N. Pagosa Blvd.	Village Dr. to Lakeside Dr.	8' Wide Hard Surface	4,600	0.87
Lake Forest Cir.	N. Pag. Blvd. to Lake Forest Dam	8' Wide Hard Surface	3,400	0.64
Lake Forest Cir.	Across Lake Forest Dam	5' Wide Hard Surface	1,300	0.25
Lake Forest Cir.	Lake Forest Dam to Fish Cove Ct.	8' Wide Hard Surface	2,500	0.47
Dutton Creek	Equestrian Center to Forest Bdy.	2' Wide Natural Surface	9,300	1.76
Vista Lake	Lake Loop & Trail to Forest Bdy.	2' Wide Natural Surface	10,000	1.89
Eaton Dr.	Village Drive to Park Avenue	5' Wide Hard Surface	1,600	0.30
Talisman Dr.	Cornerstone to Park Avenue	5' Wide Hard Surface	1,500	0.28
Glade Dr.	Glade Dr. to Cloud Cap Ave.	2' Wide Natural Surface	200	0.04
Existing Trail Totals			41,600	7.88

Tables 1 & 2  
Existing trail inventory  
by individual segment  
and by trail type.

Trail Type	Length (feet)	Length (miles)
8' Wide Hard Surface	17,700	3.35
5' Wide Hard Surface	4,400	0.83
2' Wide Natural Surface	19,500	3.69
Existing Trail Totals	41,600	7.88

Trails eight feet wide were considered the minimum recommended width for multi modal non-motorized use (pedestrians, bicycles, skateboarders, etc.). Trails narrower than eight feet wide should be considered pedestrian trails. If PLPOA intends for narrower trails to have other than pedestrian use, the trails should be



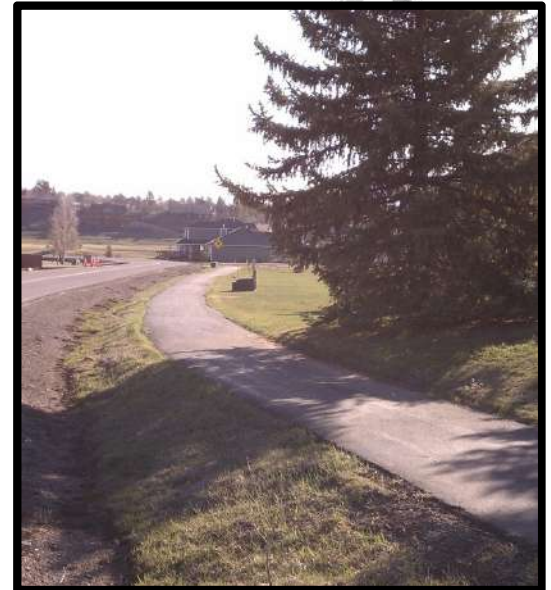


adequately and frequently signed (at intersections, etc.) to warn and provide direction (yield instructions, etc.) for all approved uses. An example might be where native surface trails are approved for both pedestrians and mountain bike use. It is not recommended to have multiuse on hard surfaced trails narrower than eight feet where significant pedestrian or bicycle use is anticipated. More discussion on trail type and function is contained later in this document.

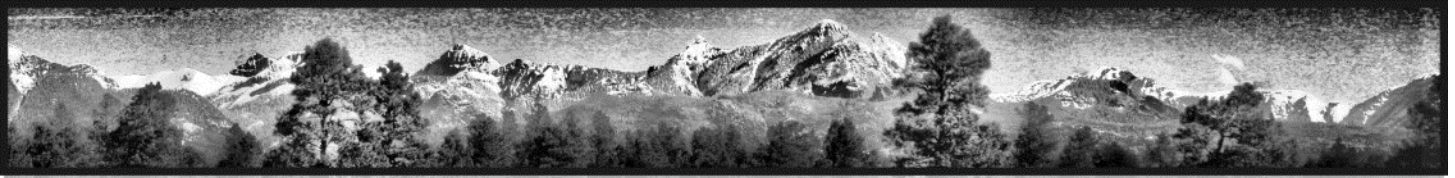
## 1.6 Need for Additional Trails and Parks

There is a perceived need for additional trails and parks which has been recognized not only by PLPOA, but by Archuleta County (County) and the Town of Pagosa Springs (Town) as well. In 1997, PLPOA conducted a survey concerning recreation interests with nearly 600 responders. Participants were asked to rate various amenities on a Yes, would like very much, or Nice, but not a priority, or No, do not want this at all basis. Trail features fared well, with the Paths & Trails general category receiving 314 Yes, 105 Nice, and only 40 No votes. Similarly, the Walking Path item received 330 Yes, 69 Nice, and 27 No votes. Clearly, the majority was strongly in favor of these trail features. The Town had a very detailed survey conducted in 2007 for their recreational amenities. This mail-in survey was conducted randomly to 2,200 County residents. The results were again very strong towards trail use and development, as well as park expansion. Of the 459 survey results received, 74% indicated that more trails and bike paths were desired, while 76% were in favor of large park expansion, and 62% were in favor of more neighborhood parks.

Those familiar with the community in general are aware of the lack of sidewalks and trails in particular, and there has been a push by all entities to improve this situation. The Town is presently pursuing two trail projects being the east end of the Town to Lakes Trail (TTLT) and an extension of the River Walk behind the Community Center towards south Sixth Street. The Town, County, and PLPOA are jointly involved in the west end of the TTLT, which will initiate at the end of the PLPOA multiuse trail on Village Drive and extend to the existing sidewalks and bike lane infrastructure in the Aspen Village Subdivision. The TTLT, a 3.5 mile connection along the U.S. Highway 160 corridor of “downtown” and “uptown” (or the Pagosa Lakes area) ultimately could connect and branch to numerous neighborhood and side trails, providing many miles of network. The



*Figure 3  
Early morning  
shadows crawl across  
the Park Avenue Trail  
near the east end.*



County recently performed a Master Park Plan for the 95 acre parcel adjacent to the Fairgrounds (which may ultimately be unfeasible for environmental reasons) and constructed a road to the 120 acre park parcel they have to the northwest of the airport. To support an active lifestyle, provide a means of safe non-motorized transportation, and generally enhance and improve the quality of life for our community members, more trail and park projects will likely be demanded by our residents and expected by our visitors. Excellent information concerning the beneficial impacts of trails can be found on the internet at [www.walkinginfo.org](http://www.walkinginfo.org) and [www.bicyclinginfo.org](http://www.bicyclinginfo.org) sponsored by the Pedestrian and Bicycle Information Center, along with many other sites, as these amenities have become greatly desired and incorporated in basic community planning across the nation.

## **2.0 Recommended Trail and Park Projects**

### **2.1 Committee Review and Initial Recommendations**

As previously mentioned, the Committee was tasked with reviewing existing and making recommendations on future trails and parks projects. Along with the review of existing infrastructure was an examination of past trails and parks master plans and other related data. Committee recommendations for future improvements were based on the following criteria:

- Visibility
- Cost
- Usage Potential
- Safety
- Connectivity
- Natural Beauty



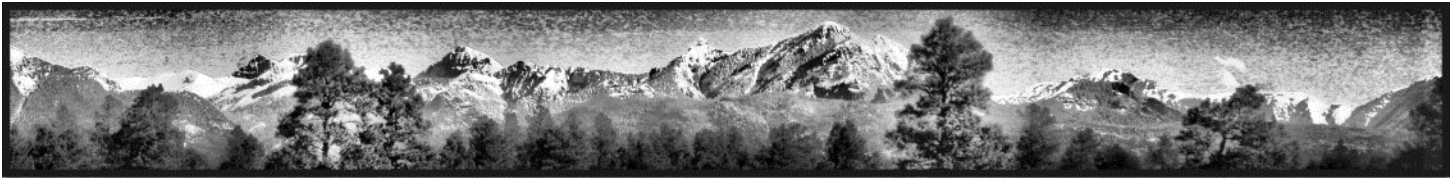
*Figure 4  
Pedestrian safety was greatly improved with the addition of the sidewalk across Lake Forest Dam.*

After performing the necessary field and document review, the Committee performed an analysis on potential trails and parks projects by assigning a score from one to five for each of the above criteria. From this evaluation they generated a list of priority endeavors based on those with the best scores. This list was used as the basis for the beginning of more detailed engineering and cost analysis, and with slight modification, the prioritized lists contained herein.

### **2.2 Additional Review Criteria**

To assist with refinement of the initial Committee project lists, additional review criteria were established as follows:





- Potential Obstacles or Project Difficulties
- Project Status
- Public Input
- Long Term Plans

Potential obstacles or difficulties were used to help prioritize projects so that those requiring extra time to sort out were placed in later years. Project status was also used in setting priority, as some projects are “shovel ready” and can be pursued in much shorter order. Public input is an important component of finalizing the plan. Strong public opinion for or against plan inclusions or omissions should be factored, as the improvements are ultimately for them.

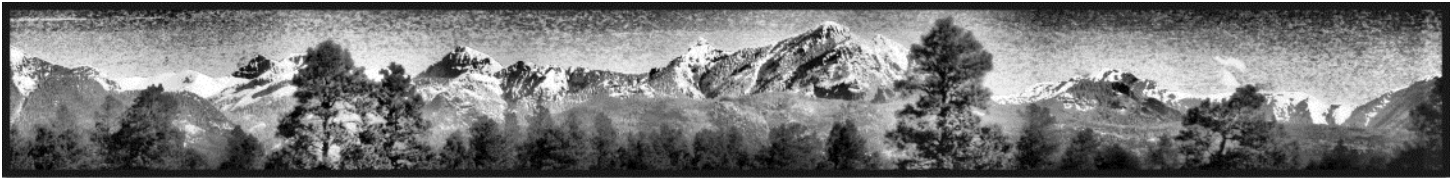
Public input is solicited via the two planned public meetings and on the PLPOA website. Long term plans were factored into current construction plans. For example, trails which are presently planned as a gravel surface multiuse but are eventually planned to be hard surface multiuse were modified appropriately so they could be constructed to facilitate the most economical phased construction approach.

### 2.3 Proposed Trails Prioritized List

Beginning with the Committee trails list, applying the additional review criteria, taking into account comments received at the public meetings, and meeting with PLPOA staff a few times resulted in the trail projects in order of priority as contained in Table 3. Modifications made to the Committee’s initial list are

Year	Street/Location	Trail Segment	Trail No.	Length (feet)	Length (miles)
2014	Lake Forest Cir.	Fish Cove to Sandstone	1	2,100	0.40
	N. Pagosa Blvd.	Village to Country Center	2	250	0.05
2015	Lake Forest Cir.	Sandstone to N. Pagosa	3	1,700	0.32
	N. Pagosa Blvd.	Saturn to Highland Park	4	3,800	0.72
2016	Vista Blvd.	Park Ave. to Lake Forest	5	3,800	0.72
	Gas Line Easement	Bonanza Ave. to Vista	6	3,000	0.57
	Vista Greenbelt	Vista Club. to Gas Line Esmnt.	7	800	0.15
	Vista Greenbelt	Vista Lake to Vista Blvd.	8	600	0.11
2017	N. Pagosa Blvd.	Edgewater to Lake Forest	9	2,900	0.55
	Northlake Ave.	N. Pagosa to Hackamore	10	900	0.17
2018	Park Ave.	Eagles Loft to Holiday	11	2,800	0.53
	Gas Line Easement	Park to Piedra Rd.	12	3,100	0.59
2019	Northlake Ave.	Hackamore to Holiday & Park	13	6,000	1.14
	Piedra Road	Gas Line Esmnt. to Cloudcap	14	2,500	0.47
2020	N. Pagosa Blvd.	Lakeside to Edgewater	15	1,800	0.34
<b>Proposed Trail Totals</b>				<b>36,050</b>	<b>6.83</b>

*Table 3  
Prioritized Trail List.  
Trails proposed in the  
“gas line easement”  
or greenbelts (T6, T7,  
T8, T12, & T14) will  
be pursued  
individually with  
additional community  
involvement.*



discussed later in this document where the trails are individually addressed. The existing and proposed trail segments are visually depicted on the map sketches contained in Appendix B. It should be noted that trails proposed for the greenbelts or “gas line easement” will be pursued individually with appropriate local community meetings, site visits, and adjacent land owner input.

2.4 Proposed Parks Prioritized List

Similar to the trails, the parks list was reviewed and revised accordingly, resulting in the prioritized list reflected in Table 4. Again, each park is individually discussed later in this document, and the proposed parks are indicated on the map

Year	Location	Park Name or Type	Park No.
2014	Twincreek Village	Dutton Creek Trailhead	1
2015	Martinez Mtn. Est.	Highlands Park Trailhead	2
2016	Vista	Vista Playground Improvements	3
2017	N. Village Lake	Village Lake Park	4
2018	Lake Pagosa Park	Lake Pagosa Picnic Area	5
2019	Vista	Vista Lake Park Improvements	6

sketches contained in Appendix B.

3.0 Trail Types

A few different trail types are included in the proposed projects, ranging from two

Table 4  
Prioritized Park List

foot wide natural surface hiking trails to eight foot wide hard surface multiuse trails. Trails less than eight feet wide are generally suitable only for pedestrian use, particularly where significant pedestrian or bicycle use is anticipated. Where multiuse is to be considered on narrower trails, appropriate and frequent signage should be placed to inform allowed users. Cost estimates for the various trail

Trail Type	Cost/Foot
2' Wide Natural Surface	\$ 9.00
4' Wide Crusher Fines	\$ 30.00
10' Wide Gravel	\$ 53.00
8' Wide Asphalt	\$ 74.00

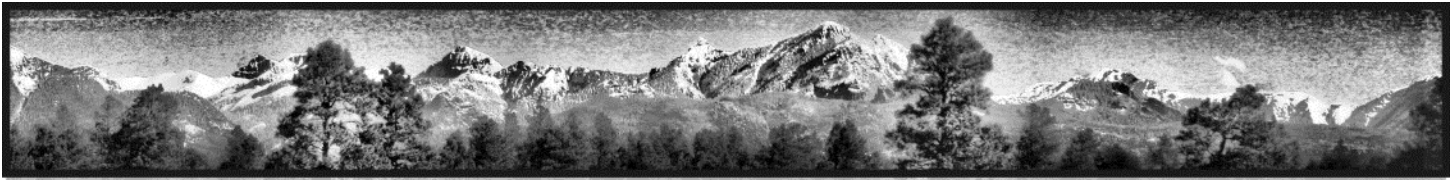
types were prepared based on typical work items and unit costs experienced on recent projects, with the applicable values listed in Table 5.

3.1 Natural Surface Trails

These trails are included in the plan for the general desired scope and schedule, however, these trails will be pursued separately from the primary trails and parks, as it is anticipated that the majority of these trails, if approved, will be constructed by volunteer labor, Southwest Conservation Corps, and PLPOA staff. We believe that assigning cost or value to these trails at \$9 per linear foot, however, is important, as this may provide an opportunity to bid out portions of the work, or for PLPOA to potentially purchase trail building equipment which could also be useful in trail maintenance activities. The majority of these trails are planned for greenbelt or open space tracts, and construction will only be performed following specific community meetings and approval. These trails are proposed to be 18 to

Table 5  
Project cost per foot for typical trail construction. Does not include special work items.





24 inches in width and be constructed primarily of natural or soil materials found at the trail location. Some cost for imported tread material has been allowed, but it is anticipated that this will be the exception not the rule. These trails are generally suited for pedestrian or hiking use, however, mountain biking use could be acceptable in some cases.

### 3.2 Crusher Fines Surface Trails

Trails constructed of this material, the 3/8 inch minus “fines” from gravel crushing operations, are a good solution for those desired to be between a natural surface and a hard surface. Crusher fines can provide a fairly smooth compact surface suitable for pedestrian and bicycle use. The plan includes some facilities planned for a four foot width, and generally should be considered pedestrian paths. The cost for four foot wide crusher fines trails has been estimated at \$30 per linear foot.

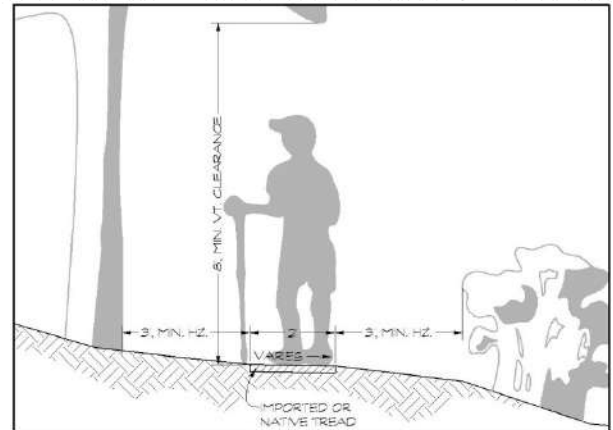


Figure 5  
Natural surface trail  
with clearance  
suitable for mountain  
biking.

### 3.3 Gravel Surface Trails

The gravel surface trails included in the plan are ten feet wide and suitable for multiuse, typically pedestrians and mountain bikers. Ten foot wide gravel surface trails have been estimated at \$53 per linear foot, with this width called for where current plans are for a gravel trail but ultimate plans are for a hard surfaced trail, allowing the hard surface to be placed at the minimum eight foot width in the future without trail widening. Gravel surface trails would be constructed to the same general details as the hard surfaced trails (Figure 7), only without the hard surface.

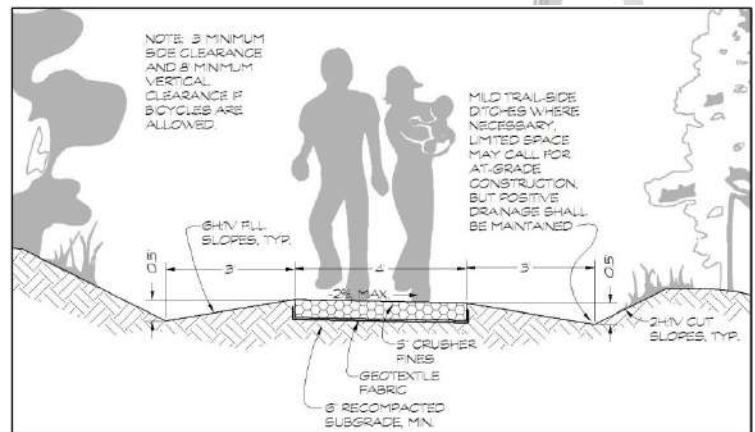
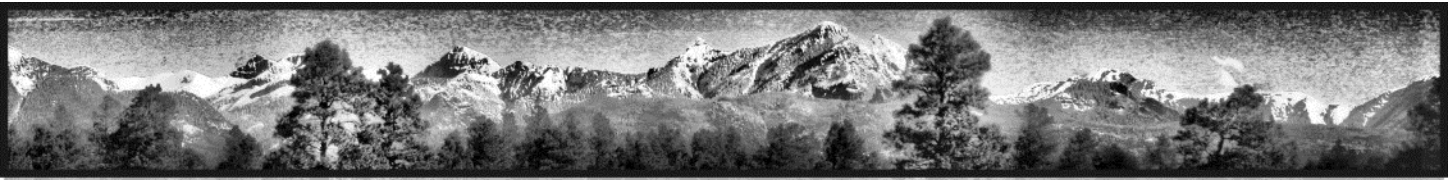


Figure 6  
Crusher fines  
pedestrian trail.

### 3.4 Hard Surface Trails

These trails proposed are typically eight foot wide and are suitable for multiuse, including pedestrians, bicycles, skateboards, rollerblades, etc. There are a few instances where less than eight foot hard surfaced trails are incorporated in the plan where there is not adequate space. These narrower hard surface trails are typically suitable for pedestrian use only. While there may be some sections of concrete trail, the majority of the eight foot wide hard surface trails are proposed



to be asphalt, which has been estimated to have a project cost \$74 per linear foot. Snow removal on hard surface multiuse trails is typically performed by PLPOA

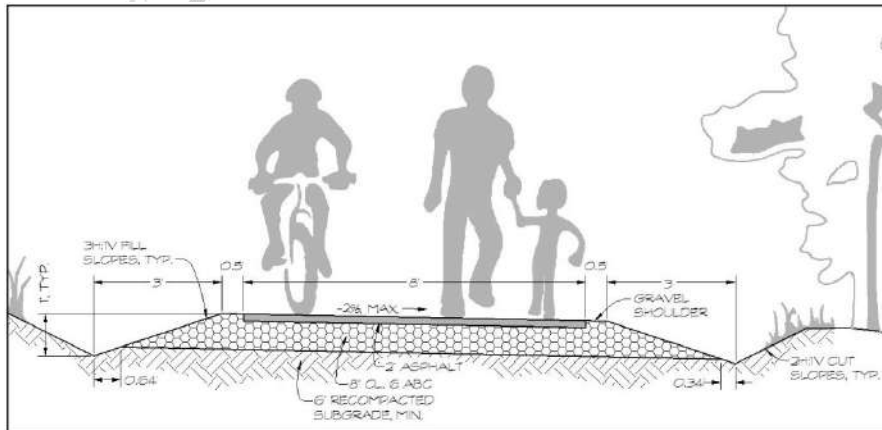


Figure 7  
Multiuse trail shown  
8' wide with asphalt  
pavement (hard)  
surface.

when conditions permit, where snow removal on gravel and natural surface trails will not be considered due to potential damage to the trail structure.

### 3.5 Other Trail Types or Combinations

Where proposed trail projects are not expected to be predominantly

one type, or significant effort, details, or additional work items are expected beyond the typical trail construction, specific estimates have been prepared or additional allowances made above the standard linear foot pricing to provide more representative costs.

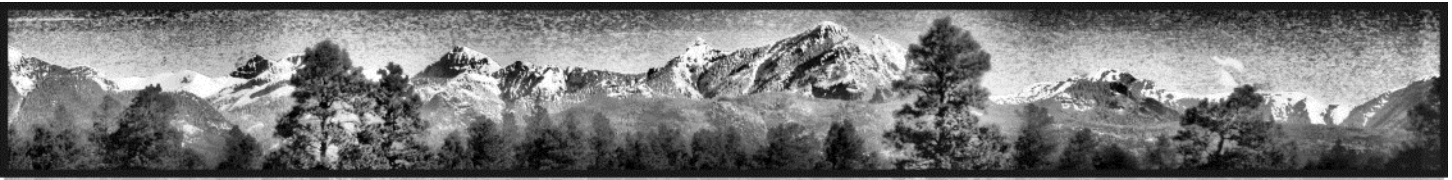
## 4.0 Individual Trail Segments

As outlined in Table 3, there are 15 individual trail segments which have been prioritized for construction between 2014 and 2020. The paragraphs which follow briefly discuss each segment, including the proposed trail type, length, cost, and any special concerns or considerations. A table summarizing the trail segments and associated costs is contained in Appendix B.

### 4.1 Trail Segment 1 – Lake Forest Circle

This trail segment is slated to begin at the present terminus at Fish Cove Court and continue to the north and east to Sandstone Court (Wilderness Drive on the south side). It is planned to continue the trail as an eight foot wide asphalt surface, suitable for multiuse. This section of trail is already designed (with the exception of any new driveway crossings), and will take only minimal time to prepare a construction bid package. The trail is designed on the east and south side of Lake Forest Circle for the remaining unconstructed portion all the way to North Pagosa Boulevard. The plan for this segment was modified only slightly from the initial Committee plan in that the terminus was changed to Sandstone/Wilderness rather than Dutton, as the trail is on the opposite side of the street. The length of this segment is approximately 2,100 feet, and at a cost of





\$74 per linear foot equates to \$155,400 total segment cost. It is planned to construct this trail in 2014.

#### **4.2 Trail Segment 2 – North Pagosa Boulevard**

This is a small extension of the existing North Pagosa Boulevard eight foot wide asphalt trail to the south from Village Drive to Country Center Drive. The purpose of this project is provide better connectivity to the commercial shopping center, however, commitments for improvements along Country Center Drive across private property (by others) have yet to be made. Ultimately, it is desired to extend this trail to and across U.S. Highway 160 and along South Pagosa Boulevard to the Hospital. The current segment is approximately 250 feet long and is planned to be constructed within the North Pagosa Boulevard right-of-way (ROW). Using the \$74 per linear foot cost, this yields a segment cost of \$18,500, with this project also planned for 2014.

#### **4.3 Trail Segment 3 – Lake Forest Circle**

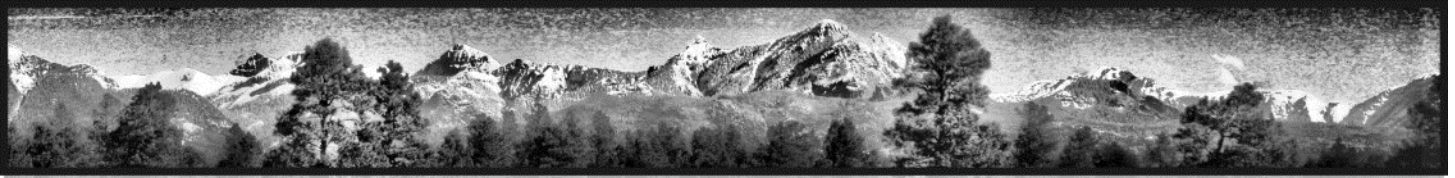
In 2015 it is planned to complete the Lake Forest Circle trail by constructing the segment between Wilderness Drive and North Pagosa Boulevard. The initial Committee plan called for this trail first being constructed as a six foot wide gravel trail, but ultimately being a hard surface multiuse trail. This has been modified in the current plan to be an eight foot asphalt trail, consistent with the majority of the previously constructed trail segments on the street. We believe this to be prudent for a couple of reasons, first, the subject section has some steeper grades, and a gravel trail could be maintenance intensive, and second, with the ultimate plan of being multiuse, it economically is advantageous to construct it as such now. Also, long term, the Lake Forest Circle and North Pagosa Boulevard trails will complete a three mile long hard surface loop, which will predominantly be suitable for multiuse (all but the dam crossings). The length of this trail segment is 1,700 feet, which equates to a cost of \$125,800 when using the \$74 per linear foot figure for an eight foot wide asphalt trail.

#### **4.4 Trail Segment 4 – North Pagosa Boulevard**

This is a crusher fines surface trail planned up north in the Highlands/Hatcher area. Construction of this segment in 2015 will coincide with the plan for the Highlands Park Trailhead slated for the old lagoon property. Ultimately it is



*Figure 8  
Potential space for  
crusher fines surface  
trail (segment 4) along  
N. Pagosa Boulevard  
looking north of  
Hatcher Circle.*



desired to extend this trail all the way to Falcon Place or even Piedra Road, but several ROW, environmental, and topographical issues are anticipated north of Pebble Circle. Therefore, the initial segment is scheduled from the Highlands Park Trailhead area to Saturn Drive, with a length of approximately 3,800 feet. It is proposed to construct this trail within the North Pagosa Boulevard ROW, and at a cost of \$30 per linear foot equates to a \$114,000 segment cost.

#### 4.5 Trail Segment 5 – Vista Boulevard

2016 is the year for work in the Vista vicinity. The major sewer line construction project from the Town to the Pagosa Area Water and Sanitation District treatment plant should be complete and had a year or so for the trenches to settle-out. A multiuse trail is planned along Vista Boulevard from Park Avenue to the trail on Lake Forest Circle. Initially this is scheduled to be gravel, but ultimately it is desired to be hard surfaced. As such, the width was modified from the Committee indicated eight feet to ten feet wide, again to ease this transition. Also, the length was modified following public input to go to Park Avenue rather than Port

Avenue. The cost of this segment is estimated at \$201,400 for 3,800 linear feet at \$53 per foot. It is planned to construct this trail in the Vista Boulevard ROW, likely on the east side, which will minimize road and driveway crossings. Out of the 27 subdivisions, Vista has the second highest number of lots (after Highlands) and currently has the third highest number of built-out lots (after Lake Pagosa Park and Lake Forest Estates). This said, this trail segment will provide a good connection to the previously constructed network for a sizable percentage of the PLPOA population. This trail segment is also a good candidate for upgrade to hard surface should the financial means be available within the seven-year plan period.

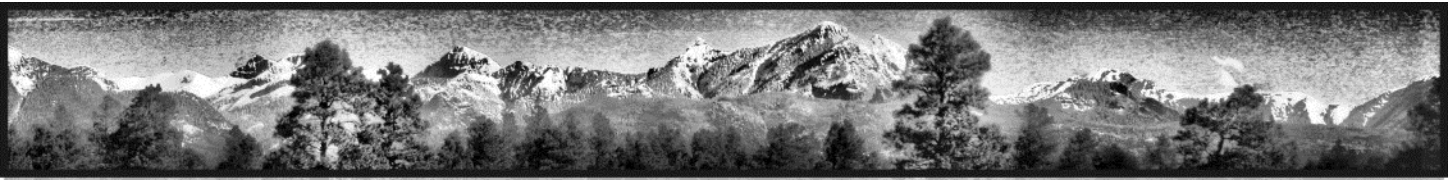


*Figure 9  
Existing natural  
surface trail near the  
west end of a proposed  
new one (segment 6).*

#### 4.6 Trail Segment 6 – Gas Line Easement

A high pressure gas line cuts across several of the PLPOA subdivisions north of U.S. Highway 160. Greenbelt tracts were created around this feature in many of the subdivisions, and is the case where this natural surface trail segment is proposed. These greenbelt tracts vary in size and width, with the narrowest section being around 67 feet wide for the subject segment. This section is planned to start near Bonanza Avenue and travel approximately 3,000 linear feet easterly to Vista Boulevard, crossing the Pagosa Vista Tracts H, E, C, D, and A, respectively. Using the \$9 per foot cost yields \$27,000 for the segment cost,





planned for construction in 2016. Prior to constructing these greenbelt trails, local community meetings will be held along with coordination and approval of the gas company and Wyndham Vacation Properties, which owns the greenbelt parcels.

#### **4.7 Trail Segment 7 - Vista Greenbelt**

Another natural surface trail planned for the Vista area, this one from the PLPOA Clubhouse and Administration Office vicinity north across the greenbelt, Pagosa Vista Tract C, to Trail Segment 6 previously described. This project is approximately 800 feet in length, and at \$9 per linear foot equates to a \$7,200 segment cost. Local community meetings and proper authorization will again be sought prior to construction in 2016.

#### **4.8 Trail Segment 8 – Vista Lake**

This is the final project planned for 2016, again being a natural surface trail, this segment from the trail around Vista Lake to the newly constructed Vista Boulevard feature. PLPOA in this case owns the affected property (and all that surrounding Vista Lake). The length of this natural surface segment is approximately 600 feet, with an overall cost of \$5,400 at the \$9 per linear foot price.

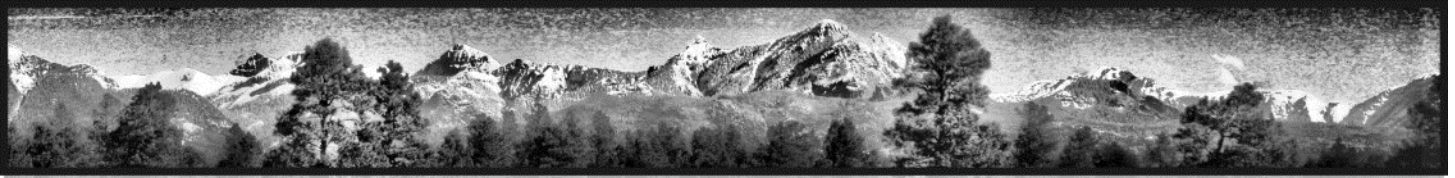
As with the other natural surface trails, this addition will be pursued separately from the primary trails and parks projects.

#### **4.9 Trail Segment 9 – North Pagosa Boulevard**

It is planned to be back on North Pagosa Boulevard in 2017, this time in the Lake Forest Estates and Ranch Community area, extending from the Lake Forest Circle trail south to Edgewater Drive. It is planned to construct this trail in the North Pagosa Boulevard ROW, likely on the east side. This segment is approximately 2,900 feet long, and is initially slated to be a gravel surface. Since the trail is ultimately planned to be a hard surface multiuse facility, we have modified the initial Committee called for width of eight feet up to ten feet. In this way accommodating an eight feet wide asphalt trail will be much simpler and more economical. A segment cost of \$153,700 is calculated using the \$53 per linear foot cost for a ten foot wide gravel trail. This trail is a good candidate for an upgrade to a hard surface (which is the ultimate desire, as mentioned) within the seven-year period should a financial opportunity present itself (grant, ahead on trail budget, etc).



*Figure 10  
The evening sky after a  
summer storm, a  
popular time to be out  
in Pagosa Lakes.*



#### 4.10 Trail Segment 10 – Northlake Avenue

Adjacent to and included with the North Pagosa Boulevard trail project in 2017 is a segment along Northlake Avenue. The initial segment will be from North Pagosa Boulevard to Hackamore Place, being approximately 900 feet in length. This is planned to be a four foot wide at grade crusher fines surfaced configuration. The reason for the “at grade” variation is that the Northlake Avenue ROW is only 60 feet wide, and is likely to be very tight in some areas,



without adequate space for additional drainage swales and ditches, or significant cuts and fills to maintain a “smooth” profile. Continuing with the remainder of the Northlake Avenue trail is scheduled to occur in 2019, which should give adequate time to evaluate the performance of the alternate section. Pricing for this segment has been calculated using the four foot wide crusher fines trail section at \$30 per linear foot, which equates to \$27,000 overall.

*Figure 11  
Obstacles to sort out  
along Northlake  
Avenue (trail segment  
13) where golf cart  
path and pond  
spillway are adjacent  
to the roadway.*

#### 4.11 Trail Segment 11 – Park Avenue

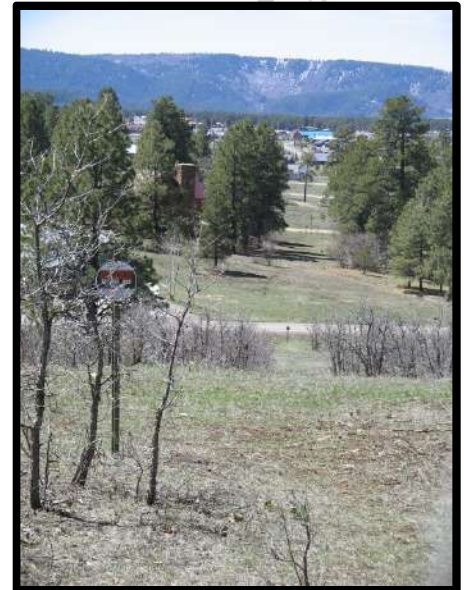
The primary project for 2018 is an extension of the Park Avenue multiuse eight foot wide asphalt trail from the present termination at Eagles Loft Circle to the Holiday Avenue intersection to the north. This area has already been surveyed (following the Park Avenue reconstruction) and a few obstacles exist which are beyond standard trail construction. The first of these is crossing of the natural drainage (coming through the golf course) which may have environmental impacts and/or require special construction to avoid such impacts. The next is near the first intersection with Midiron Avenue where there is limited ROW space on the west side of the road, where the trail is planned. This could require ROW or easement purchase, or special construction such as retaining walls and guardrail to maintain improvements within the existing ROW. The last is modification of the drainage system near the Holiday Avenue intersection, where several culverts and ditches converge, directing surface runoff down towards the west and Village Lake. In light of these obstacles, an extra \$26 per linear foot was allowed, for a total unit price of \$100 per linear foot for this particular segment. Applying this to the 2,800 linear feet of trail accounts for a \$280,000 segment cost. In light of the significant additional cost for special construction near the Midiron Avenue intersection, it is quite possibly more economical to



purchase easements, ROW, or entire lots. Placing this trail segment in 2018 should allow ample time for determining the most advantageous configuration.

#### **4.12 Trail Segment 12 – Gas Line Easement**

This is another natural surface trail planned in the greenbelt tracts where the high pressure gas line is installed, this time in the Pagosa in the Pines Unit 2 Subdivision, crossing Tracts D, C, B, and A from west to east. This segment is approximately 3,100 linear feet, which at \$9 per linear foot amounts to a \$27,900 estimated cost, and is planned between Park Avenue and Piedra Road. As previously mentioned, this greenbelt trail will be pursued individually following local community meetings along with coordination and approval by the gas company and Wyndham Vacation Properties prior to constructing this project in 2018.



*Figure 12  
View through the  
greenbelt tracts or  
“gas line easement”  
where a natural  
surface trail is desired  
(segment 12).*

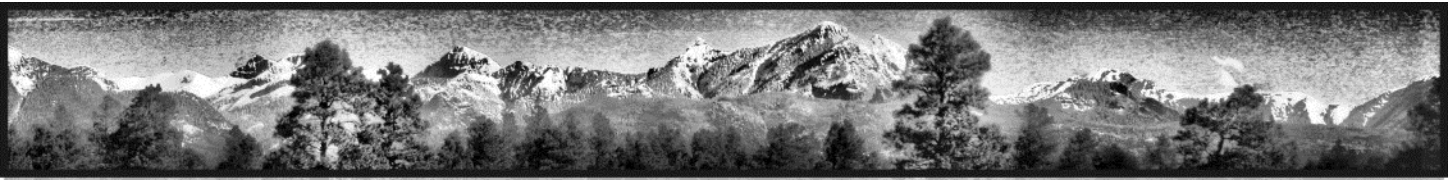
#### **4.13 Trail Segment 13 – Northlake Avenue**

In 2019 it is planned to complete the Northlake Avenue crusher fines surface trail, provided the test section constructed in 2016 is performing adequately. This is a significant segment, being approximately 6,000 feet long from Hackamore Place to and along Holiday Avenue to Park Avenue. Again the narrow Northlake Avenue ROW may prove to be an obstacle, with other hindrances being the golf course cart paths and pond spillway just to the east of Peninsula Place and the wet low lying ground along Holiday Avenue. Provided there is enough space, it is believed that the \$30 per linear foot cost previously used should be sufficient, equating to a \$180,000 segment cost.

#### **4.14 Trail Segment 14 – Piedra Road**

It is also planned to construct a natural surface trail along Piedra Road in 2019, extending from Trail Segment 12 previously constructed to the northwest and Cloud Cap Avenue. This 2,500 linear foot segment has one potentially major obstacle in that there may not be adequate ROW for Piedra Road between the Pagosa in the Pines Unit 2 and Lake Pagosa Park subdivisions where private property outside of PLPOA exists. Long term this segment is desired as there may be an opportunity to further extend trails up Cloman Boulevard past the Humane Society and to the 120 acre County property near the airport. With this project out several years, it again gives time to sort out necessary details, and, it is possible that with the County’s plans on resurfacing Piedra Road that the ROW





issue may be solved at that future date. This trail will be pursued separately from the primary trails and parks projects.

#### 4.15 Trail Segment 15 – N. Pagosa Boulevard

Back to North Pagosa Boulevard in 2020 and the last year of this plan, with a trail section between Lakeside Drive and Edgewater Drive. Saving the “best for last” this 1,800 foot long segment completes a significant loop with the Lake Forest

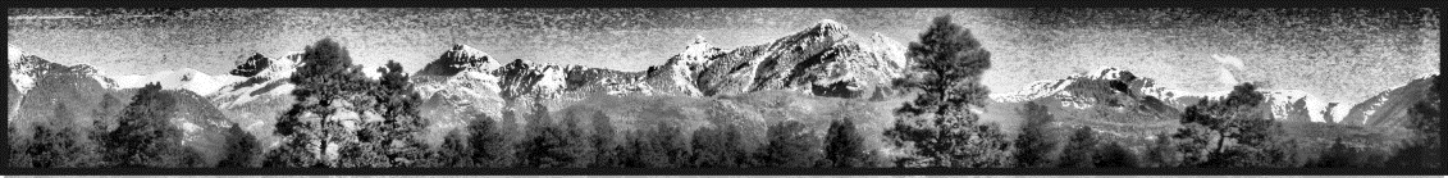
Circle trail, and provides a trail route through a difficult area. The primary, but significant, obstacles in this area are the dam and spillway for Village Lake. Modification to this jurisdictional dam requires approval of the Colorado Division of Water Resources (DWR). Preliminary discussions with the Division 7 Dam Safety Engineer indicate that it is preferred to keep the trail on the downstream, or on the west side of the dam. Crossing the dam crest, similar to what was done on Lake Forest Dam, is acceptable and would require minimal review by the DWR.

Unfortunately, as with the Lake Forest Dam, it is unlikely that there is space for a multiuse trail across the crest, but only a pedestrian sidewalk adjacent to curb and gutter. Even at the narrower path width, reduction in the paved roadway width would also likely be required to accommodate the improvements. Crossing the spillway could potentially be accomplished in combination with a vehicle bridge, should the County pursue



Figure 13  
Portion of N. Pagosa Blvd. trail (segment 15) crossing the Village Lake spillway and dam.

replacement, or separately, downstream of the vehicle bridge. Again, minimal DWR review would be required provided adequate bridge plans and hydraulic calculations for the spillway were prepared and submitted. For the purposes of this plan, this segment is considered to be a multiuse trail from Lakeside Drive to Glen Eaton Drive, and then a pedestrian trail from Glen Eaton Drive to Edgewater Drive, with a sketch of this alignment depicted in Figure 13. The unit cost estimated for this particular segment is \$198 per linear foot yielding a \$356,400 segment cost. Again, placement late in the overall plan should allow significant time to pursue grant and partnering opportunities for this trail segment.



## **5.0 Individual Parks**

As listed in Table 4, there are 6 individual parks which have been identified and prioritized for construction between 2014 and 2019. The paragraphs which follow briefly discuss each park, including the proposed improvements, estimated cost, and any special concerns or considerations. A summary of the park costs is contained in Table 6.



*Figure 14  
Gate 5 trailhead parking lot. Similar facilities are planned for the Dutton Creek and Highlands Park Trailheads (parks 1 and 2).*

### **5.1 Park 1 – Dutton Creek Trailhead**

This trailhead is planned for placement in Tract A of Twincreek Village. Presently, people park off the side of North Pagosa Boulevard across from Aspenglow Boulevard to access the Dutton Creek trail, and the Turkey Springs trail system. It is proposed to construct a trailhead parking lot similar to the Gate 5 San Juan National Forest access constructed a few years ago, containing approximately 10 spaces. This access would be further to the north, still on the west side of North Pagosa Boulevard, closer to Dutton Creek and where the overhead power line crosses. It is estimated that this trailhead parking facility would cost \$15,000, and is on the schedule for 2014. Appropriate approvals would be required from the County and Wyndham at a minimum.

### **5.2 Park 2 – Highlands Park Trailhead**

This is the first planned improvement of what is hoped to be a more significant park at some point in the future. The initial plan, set for 2015, is for an 8 to 10 space parking lot and some natural surface trail and gate additions on the former Highlands Sewer Lagoons parcels, being Lots 1 through 3 of Martinez Mountain Estates. It is our understanding that these parcels, once returned to their “natural state” are to remit back to the previous owner. Some title investigation will be required to determine if this is Eaton International (their heirs or assigns) or Wyndham, and approval for the proposed improvements, estimated to cost \$25,000, will certainly be required.

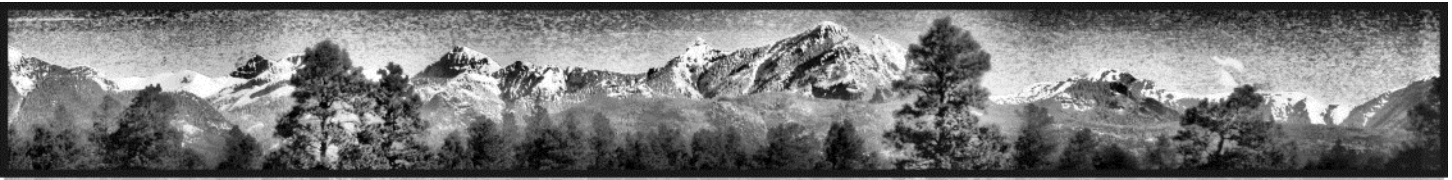


*Figure 15  
Vista playground nestled amongst the trees in a greenbelt tract, planned for improvements (park 3) in 2016.*

### **5.3 Park 3 – Vista Playground Improvements**

A small playground was previously installed in Tract J of the Pagosa Vista subdivision with the approval of Wyndham. The proposed improvements include additional playground equipment and an upgrade to the fall surface, which is currently aspen wood chips. The estimated cost of improvements is \$15,000, and is planned for 2016.





#### 5.4 Park 4 – Village Lake Park

This is another park which has the potential to grow into something beyond the initial plan, which is to construct a gazebo and parking lot similar to that constructed at Lake Pagosa (off of Piedra Road) a few years ago. This improvement may be placed on Tract C of North Village Lake, which is slated for the “enjoyment of PLPOA members”. However, there are two other tracts (A and B) adjacent to this one which potentially could be incorporated into a larger plan which are for North Village Lake and Ranch Community residents. The estimated cost of the initial improvements is \$50,000, and is scheduled for 2017.

#### 5.5 Park 5 – Lake Pagosa Picnic Area

PLPOA has recently gained ownership of Tract C, Block 1 in the Lake Pagosa Park subdivision. In 2018, it is proposed to construct a picnic area at this location which would include a small four space parking lot, some picnic tables, a floating

dock, and some shoreline and fishing access improvements. It is estimated that these amenities can be provided for \$25,000.

#### 5.6 Park 6 – Vista Lake Park Improvements

This is the first of hopefully many planned improvements at the

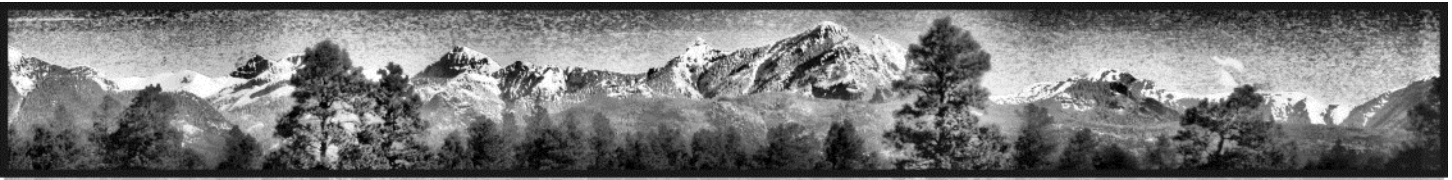
Year	Park Name or Type	Park No.	Est. Cost
2014	Dutton Creek Trailhead	1	\$ 15,000
2015	Highlands Park Trailhead	2	\$ 25,000
2016	Vista Playground Improvements	3	\$ 15,000
2017	Village Lake Park	4	\$ 50,000
2018	Lake Pagosa Picnic Area	5	\$ 25,000
2019	Vista Lake Park Improvements	6	\$ 120,000

**Estimated Total Cost for Parks \$ 250,000**

Table 6  
Park cost estimate  
summary.

“PLPOA Campus” at Vista Lake. This is one of the larger “parks” in the area, and potential modifications of this facility could include trail improvements, fitness stations, and other amenities around the lake, along with community “outdoor gathering” structures and support facilities such as parking lots and restrooms. In this initial improvement, it is thought that an amphitheater structure could be provided, positioned to the southeast of the recently renovated Administration Building. This structure would look out towards the lake and mountains behind, and could be used in conjunction with the Clubhouse to host weddings, reunions, and other outdoor events. Parking and other limitations could restrict the size and type of events held until those appropriate features are also incorporated into the site. Planning and community involvement will be performed over the next several years to refine this vision for the PLPOA Campus and the Vista Lake Park. The initial amphitheater addition is estimated to cost \$120,000, and is scheduled for 2019.





## 6.0 Maintenance and Replacement Costs

To keep facilities in the desired condition and to prolong their life to the maximum extent practical, maintenance is required. Maintenance activities for the trail infrastructure include grading, weed control, crack sealing, seal coating, pavement marking, signage, snow removal, and drainage structure upkeep at a minimum. Parks can require similar tasks for parking lots plus equipment repair, painting, staining, and trash collection, to name a few.

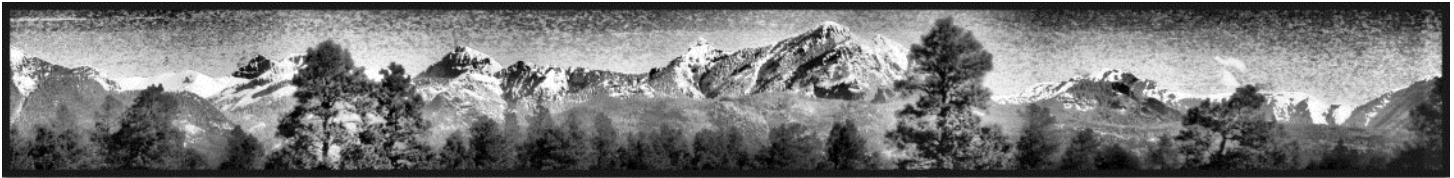
Replacement costs can vary from surface treatments for trails to equipment and structures for parks. Maintenance and replacement costs for all PLPOA capital inventory items are incorporated in their Reserve Expenditures. A review and update of the required Reserve Expenditures is performed every few years (approximately five) usually by a consultant specializing in this field. The maintenance and replacement costs associated with any of the current plan elements which are constructed will be incorporated in the future reviews, as appropriate. Of the current \$220 annual residential lot assessment, \$25 goes towards the Reserve Fund for all necessary maintenance and replacement expenditures within the PLPOA, with a portion of the \$25 going towards trails and parks.

A rough estimate of the annual maintenance and replacement cost associated with the overall plan (including the natural surface trails) is provided here for reference only. In the current Reserve Expenditure calculations, asphalt seal coating is estimated at \$2.55/square yard to occur approximately every four years following asphalt placement. Asphalt resurfacing is estimated at \$19.00/square yard, to occur every 15 years or so. For a 30 year period, if we use two seal coatings, a surface replacement, another two seal coatings, and another surface replacement, we have a total of four seal coatings and two surface replacements to occur. For the planned 6,850 linear feet of 8 foot wide asphalt trail planned, this equates to \$62,106.67 in seal coating and \$231,377.78 in surface replacement, or \$293,484.45 in maintenance and replacement costs associated with the asphalt trails (the major items). This total cost divided by the 30 year period equates to nearly \$9,782.82 maintenance and replacement cost per year for the asphalt trails.

Looking at the \$9,782.82 cost per year for the asphalt trails compared to the \$579,700 project cost yields a 1.69% annual maintenance and replacement



*Figure 16  
Village Drive trail  
near the Wyndham  
Activities Center. This  
trail was partially  
funded with grant  
money.*



requirement compared to the original project cost. For incorporating the minor items and conservatism, if we use 2% of the original project cost for the maintenance and replacement cost for all proposed improvements in this plan, or 2% of \$1,941,500 (again including the natural surface trails), this equates to an annual requirement of \$38,830. Dividing this value by the total number of assessments of 7,267 (counting all residential, commercial, and factored timeshares) provides an annual requirement of \$5.34 per assessment. Again, this value is for general reference only, and will be more appropriately addressed as infrastructure is constructed and incorporated into the PLPOA inventory.

Year	Individual Trail or Park	Trail (T) or Park (P) No.	Primary Trails & Parks Est.	Annual Totals
2014	Lake Forest - Fish Cove to Sandstone	T1	\$ 155,400.00	\$ 188,900.00
	N. Pagosa - Village to Country Center	T2	\$ 18,500.00	
	Dutton Creek Trailhead	P1	\$ 15,000.00	
2015	Lake Forest - Sandstone to N. Pagosa	T3	\$ 125,800.00	\$ 264,800.00
	N. Pagosa - Saturn to Highlands Park	T4	\$ 114,000.00	
	Highlands Park Trailhead	P2	\$ 25,000.00	
2016	Vista - Park to Lake Forest	T5	\$ 201,400.00	\$ 216,400.00
	Vista Playground Improvements	P3	\$ 15,000.00	
2017	N. Pagosa - Edgewater to Lake Forest	T9	\$ 153,700.00	\$ 230,700.00
	Northlake - N. Pagosa to Hackamore	T10	\$ 27,000.00	
	Village Lake Park	P4	\$ 50,000.00	
2018	Park - Eagles Loft to Holiday	T11	\$ 280,000.00	\$ 305,000.00
	Lake Pagosa Picnic Area	P5	\$ 25,000.00	
2019	Northlake - Hckmore. to Hldy. & Park	T13	\$ 180,000.00	\$ 300,000.00
	Vista Lake Park Improvements	P6	\$ 120,000.00	
2020	N. Pagosa - Lakeside to Edgewater	T15	\$ 356,400.00	\$ 356,400.00

**Primary Trails & Parks Seven-Year Plan Grand Total \$ 1,862,200.00**

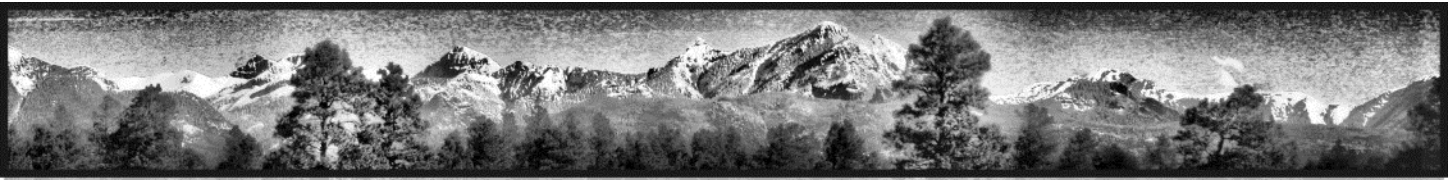
Table 7

*Primary Trails and Parks overall cost estimate. Does not include natural surface trails which will be pursued separately.*

## 7.0 Primary Trails & Parks Cost Estimate Summary

Trails and parks have been individually discussed and estimated. The spreadsheet in Appendix B and Table 6 have a summary listing of the costs associated with the Trails and Parks, respectively. The overall cost for the primary trails and parks (none of the natural surface trails) included in the plan is estimated at \$1,862,200, with a summary chart presented in Table 7 so that annual and overall total costs can be reviewed. The natural surface trails in the greenbelt and "gas line easement" areas have not been included here as they will be pursued individually and separately.





## **8.0 Funding Plan**

Funding for the Seven-Year Plan will hopefully be accomplished with a combination of PLPOA and grant money at a minimum, with some chance for partnering opportunities as well.

### **8.1 PLPOA Funds**

PLPOA presently has approximately \$400,000 in an account earmarked for these projects which has accrued from assessments due to the fact that no significant projects have occurred since the last Lake Forest Circle project, where the construction was initiated in 2010, and based on the requirement of PLPOA membership approval of any single capital project over \$100,000 in any given year. Also, PLPOA has \$11 out of the \$220 annual assessment dedicated to trail and park projects. For 7,267 assessments, and using a 90% collection rate, this equates over \$70,000 collected each year for trails and parks,. Over the seven-year plan period, this amounts to nearly \$890,000 in PLPOA money available for trails and parks projects.

### **8.2 Grant Funds**

PLPOA has and will continue to leverage their available funds by applying for and acquiring grant money. They have narrowly missed receiving grant funds on various portions of the Lake Forest Circle Trail, and did receive significant aid (approximately \$150,000) on the Park Avenue and Village Drive trails constructed in the early 2000's. Great Outdoors Colorado (GOCO) and Colorado State Trails have several grants which PLPOA can qualify for, some of which have a couple of grant cycles per year. The Town has recently received Colorado State Trails money for their River Walk Extension project, as has the Town, County, and PLPOA for the west end TTLT project. PLPOA having approximately \$890,000 of the \$1,862,200 total plan cost, or nearly 48% is a very reasonable cash match condition, where sometimes 10 to 30% is the required minimum.

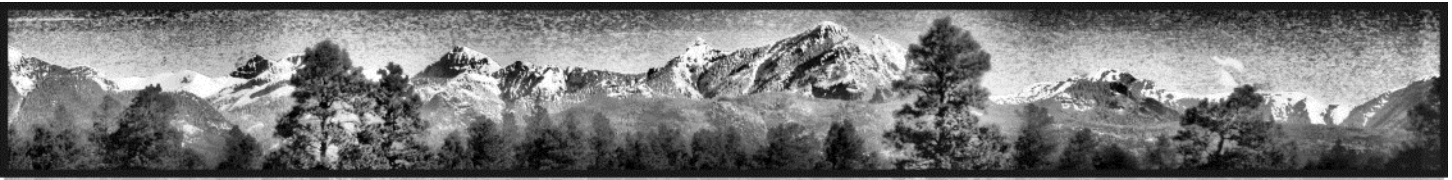
### **8.3 Partnering Opportunities**

Other opportunities such as partnering with the Town, County, developers, individual subdivisions or other property owners associations may also present themselves. For example, it was discussed in the Village Lake Park (Park 4) that North Village Lake and Ranch Community subdivisions have parcels adjacent



*Figure 17  
Crossing of Village  
Lake Dam (trail  
segment 15) may be a  
partnering opportunity  
with the County during  
a future road  
improvement project.*





and to the west of the PLPOA parcel which could be incorporated into an overall plan so that amenities are not duplicated and dollars could be stretched. The Town or County may have additional TTLT or road construction plans that coincide with PLPOA plans, particularly along North Pagosa Boulevard and

Piedra Road. And finally, it is possible that the County might re-establish a fund dedicated to trails, parks, and open space projects similar to those they have had in the past.

#### 8.4 Project Schedule with PLPOA Funding Only

There is no intent to borrow money to accomplish the plan in the indicated Seven-Year schedule. If no grant or other money was received, projects would be pursued only when PLPOA had the necessary financial backing. An example

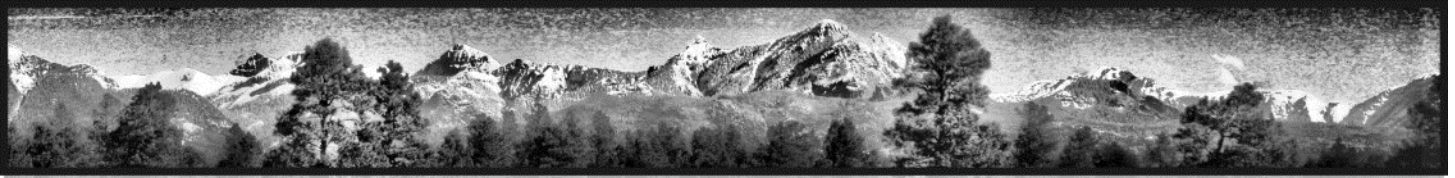
Year	Funds Available	Assessment Collected	Project Performed	Project Cost	Remaining Funds
2013	\$ 400,000	\$ 70,000	None	\$ -	\$ 470,000
2014	\$ 470,000	\$ 70,000	2014	\$ 188,900	\$ 351,100
2015	\$ 351,100	\$ 70,000	2015	\$ 264,800	\$ 156,300
2016	\$ 156,300	\$ 70,000	T5	\$ 201,400	\$ 24,900
2017	\$ 24,900	\$ 70,000	T6 - T8 & P3	\$ 54,600	\$ 40,300
2018	\$ 40,300	\$ 70,000	None	\$ -	\$ 110,300
2019	\$ 110,300	\$ 70,000	T9	\$ 153,700	\$ 26,600
2020	\$ 26,600	\$ 70,000	T10 & P4	\$ 77,000	\$ 19,600
2021	\$ 19,600	\$ 70,000	None	\$ -	\$ 89,600
2022	\$ 89,600	\$ 70,000	None	\$ -	\$ 159,600
2023	\$ 159,600	\$ 70,000	None	\$ -	\$ 229,600
2024	\$ 229,600	\$ 70,000	T11	\$ 280,000	\$ 19,600
2025	\$ 19,600	\$ 70,000	T12 & P5	\$ 52,900	\$ 36,700
2026	\$ 36,700	\$ 70,000	None	\$ -	\$ 106,700
2027	\$ 106,700	\$ 70,000	None	\$ -	\$ 176,700
2028	\$ 176,700	\$ 70,000	T13	\$ 180,000	\$ 66,700
2029	\$ 66,700	\$ 70,000	T14	\$ 22,500	\$ 114,200
2030	\$ 114,200	\$ 70,000	P6	\$ 120,000	\$ 64,200
2031	\$ 64,200	\$ 70,000	None	\$ -	\$ 134,200
2032	\$ 134,200	\$ 70,000	None	\$ -	\$ 204,200
2033	\$ 204,200	\$ 70,000	None	\$ -	\$ 274,200
2034	\$ 274,200	\$ 70,000	None	\$ -	\$ 344,200
2035	\$ 344,200	\$ 70,000	T15	\$ 356,400	\$ 57,800

**Plan Grand Total \$ 1,952,200**

Table 8  
Example of project schedule if funded with PLPOA money only. Includes natural trails for "worst case scenario".

of pursuing the plan with available PLPOA funds only and the resulting project schedule is contained in Table 8. It should be noted that this schedule shows performing a project within the year the required amount is available for an entire planned annual group of projects, or trail segment or individual park at a minimum, and no attempt to break the projects into smaller segments was attempted at this time. The natural trails were also included in this example to represent the "worst case scenario". Finally, it should be noted that all calculations have been performed in current dollars, with no allowances for interest rates, inflation, or other time-value of money considerations.





In reviewing Table 8, it demonstrates the importance of acquiring outside financial assistance to accomplish the plan within (or near) the seven-year period. Where the Seven-Year plan shows completion of the included projects by 2020, the plan cannot be fully completed until 2035 if financed solely with PLPOA funds. With the “head start” of presently having funds in the bank, the schedule is not affected until 2016, at which time only the Vista Boulevard Trail (T5) could be constructed. In the years that follow only portions of the remaining annual projects can be performed in any given year (except for the 2020 plan project, which is just one trail segment). Additionally, if the projects are pursued in the order listed (for which there is logical support for the trail segments) there are several periods where no projects are pursued while the trails and parks account “builds up” to a level where the available funds within a given year meet or exceed the estimated project cost. Again, timely completion of the Seven-Year Trails and Parks Plan will require the assistance of outside funding.



Figure 18  
Natural Surface Trail  
in the San Juan  
National Forest.

*“A journey of a thousand miles must begin  
with a single step”*

*- Lao Tzu*