Safe, Inclusive and

Quality



Completed by:	Noy Sparks
Department Head Review:	Rod Tarullo

Active, Connected and

Responsible Department:	Parks and Recreation
Fund:	Fossil Trace Golf Fund #3

Strategic S	Sustai	Паріе	11111	villg	Elig	ageu	Gover	nance	X				
Strate	Strategic Action Replacement of Golf Course EquipmentMowers, utility vehicles												
Project	ct Name												
Floje	ct ivallie			FTGC Maintenance - Vehicle and Equipment Replacement									
Fundin	Funding Source Existing Grant Funds Identified for Project				Potential Grant Funds Funds Identified From Identified Capital Project Fund x			oject Fund	Funds Iden Other Fun		No Identifie	d Funding	
New/Additional I	Revenue Ge	nerated	Significan Revenue		Small Ongoi Sou	-	One-Time Revenue Generated		No New/Additional Revenue Generated				
Legally I	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	x Potential Legal Action		Normal Liability		
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M	inor Hazard	No Health or	Safety Issue	
Operating B	Budget Impa	act	Decreases and/or Pers		Minimal or No Impact on Operating and/or Personnel Costs x		Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs		•		
Environment a	nd Sustaina	bility	Enhances En and/or Sus			nvironment stainabilty		nental Impact	Minor or Environmen	-	Diminishes Environment		
% Of Popul	lation Serve	d	100% of P Served b		Majority of Population Served		Approximately 50% of Population Served		Less than 50% of the Population Served				
Preservation	on of Facilit	Loss of Facility Imminent without Project Completion			Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance x		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
Project (Project Useful Life 20+ Years With Little/No Maintenance			-	20+ Years V Mainto	Vith Normal enance		With Normal enance	5-9 Years with Normal Maintenance x		1-4 Years with Normal Maintenance		
Recreational o	r Aesthetic \	Value	Major	Value	Moderate value No Value			/alue	Possibly De	etrimental			
Estimated Fro	equency of l	Use	Every Day		Several Times per Week		Several Times per Month		Once per Month or Less				
			Visio	2030 Guidi	ing Principle	s Priority - (Choose One	Rest Fit)					
х	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic		ommunity An		Dest Hey	(C) Public Safety		(D) Other		
			Ca	togory of Co	nital Evnan	ditures (Ch	oose One Be	oct Eitl					
	Land		Building Improvement	х	Equipment	uitures - (Cii	Vehicle		Technology		Infrastructure		
	Improvement		improvement										
	Life-To-				Financial Im	ıpact - Expei	ises						
	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total	
Project Costs		220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,200,000	
On-Going Maintenance												-	
Total Project Costs	-	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,200,000	
*Life-to-date includes any act	tuai expenditure	es from start of pi	roject through Ju										
	Formal Propo	osal		Contractor/E	•	ect Cost Esti ate		State Purchasir	ng Co-Op	х	Staff Estimate		
					Einanaial Ive	nact Pause							
	Life-To-	0.000				pact - Rever		2077			0057	_ , .	
Revenue Estimate	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total -	
*Life-to-date includes any act	tual revenue gen	nerated from star	t of project thro	ugh July 2022 an	d estimates for	the remainder of	FY 2022	-					

Project Name:	Replacement of Golf Course EquipmentMowers, utility vehicles
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	It is important that we continue to invest in our maintenance fleet on a yearly basis to avoid a snowball effect of delapidating equipment and having to spend more money than budgeted to meet immediate needs. Per our capital equipment replacement schedule, various pieces of maintenance equipment will be replaced each year. For 2023 we anticipate replacing our sprayer (\$80,000), a 72" trim mower (\$45,000), and a fairway mower (\$90,000).
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	Ensuring the integrity of city assets and reliabilty supports quality services. The Golf Maintenance Division is dependent on quality and reliable equipment to ensure proper mainteenance and upkeep of the golf course.
List any obstacles for implementation	Fund availability
	Finance Use Only Date Received by Finance Department
	Reviewed by City Manager:

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Quality



Completed by:	Jim Hajek, PGA
Department Head Review:	Rod Tarullo

Active, Connected and

Responsible Department:	Parks and Recreation
Fund:	Fossil Trace Golf Fund #5

Strategic S	Sustai	nable	Inri	ving	Engaged Governance				Services			
												-
Strates	gic Action		Golf cart replacement									
Proje	ct Name			Golf Cart Fleet								
Fundir	ng Source		_	rant Funds for Project		ntial Grant Funds Funds Identified From Capital Project Fund			Funds Iden Other Fur Golf	ıd (Name)	No Identified Funding	
New/Additional I	Revenue Ge	nerated	Significan Revenue	t Ongoing e Source	_	ing Revenue ırce	One-Time Revenue Generated		No New/Additional Revenue Generated			
Legally	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	Potential Legal Action		Normal Liability	
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing Mi	nor Hazard		evere Hazard x	Potential Minor Hazard		No Health or Safety Issue	
Operating E	Budget Impa	act		Operating onnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x		Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	nd Sustaina	bility	Enhances E and/or Sus	nvironment stainability		nvironment stainabilty		nental Impact	Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Serve	ed	100% of P Served b	opulation y Project		Population ved	Approxima	x ately 50% of on Served	Less than ! Population			
Preservati	on of Facilit	у		ty Imminent Project letion	without Project		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project	Useful Life		20+ Years W Mainte	ith Little/No enance		Vith Normal enance			5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance x	
Recreational o	r Aesthetic \	Value	Major		Modera	te value	No N	/alue	Possibly D	etrimental		
Estimated Fro	Estimated Frequency of Use Every Day				Several Time	Times per Week Several Times per Month			Once per M	onth or Less		
			Visio	n 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)				
	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic		community An			(C) Public Safety		(D) Other	
			Са	tegory of Ca	nital Expen	ditures - (Ch	oose One Be	est Fit)				
	Land Improvement	<u> </u>	Building Improvement	х	Equipment		Vehicle	,	Technology		Infrastructure	:
					Financial In	npact - Expe	ncoc					
	Life-To-				- manicial III	трасс - схре	1363					
	Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		532,000					554,400					1,086,400
On-Going Maintenance												-
Total Project Costs	-	532,000	-	-	-	-	554,400	-	-	-	-	1,086,400
*Life-to-date includes any act	tual expenditure	es from start of p	roject through Ju	•								
	Formal Propo	osal		Contractor/E	•	ect Cost Est ate		State Purchasi	ng Co-Op	х	Staff Estimate	
	Life-To-				Financial Im	pact - Reve	nues					
Dougness Fatter - t-	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate	tual saus sur	184,800	4 af augi 1		d autimotics (193,600					378,400

Project Name:	Golf Cart Fleet
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Fossil Trace owns 90 golf carts of which 82 are rented on a daily basis to golfers, 4 are for player assistants with 4 additional - 2 beverage carts and 2 range ball picking carts - the last 8 are specialized for specific tasks. Four are used for staff purposes - mainly for "Player Assistants" which monitor play on the course - ensuring a quality speed of play as well as safety needs. The 2 beverage carts are used to sell F&B on the course and final 2 picker carts are caged for safely picking range balls. The golf cart fleet generates over \$835,000/year. The fleet typically last four years and as 96% of our players ride carts, this creates a much greater than normal use of the fleet as well as higher cart revenues than any other 18 hole public golf course in Colorado. The fleet was last replaced in 2020 meaning planned replacement years would be 2024 and 2028. As there is a 14-16 month ordering process, the fleet must be ordered in 2023 for early 2024 delivery. The Financial Impact - Revenues" shown are for the trade in value of the current 88 carts at \$2100/cart (86 fleet plus 1 beverage cart and 1 picker cart replaced). This request supports the integrity of city-owned assets and providing quality services as a destination, wildly popular, award-winning golf course.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This request supports the integrity of city-owned assets and providing quality services as a destination, wildly popular, award-winning golf course.
List any obstacles for implementation	Financial as well as availability of product.
	Finance Use Only Date Received by Finance Department Reviewed by City Manager:

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Completed by:	Jim Hajek, PGA
Department Head Review:	Rod Tarullo

Active, Connected and

Responsible Department:	Parks and Recreation
Fund:	Fossil Trace Golf Fund #6

Strategic S	Sustai	IIable	11111	villg	Elig	ageu	Gover	nance	X				
Shireha													
Strate	gic Action			Preventative maintenance for Fossil Trace Clubhouse									
Proje	ct Name		FTGC Clubhouse Facility Maintenance Items										
Fundir	Existing Grant Fund Funding Source Identified for Project							ntified From Funds Identified From roject Fund Other Fund (Name) Golf - 16			No Identifie	d Funding	
New/Additional I	Revenue Ge	nerated	Significan Revenue		Small Ongo	ing Revenue irce		e Revenue erated	No New/A	Additional Generated			
Legally	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action		egal Action	Normal Liability		
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M	linor Hazard	No Health or	•	
Operating E	Budget Impa	act	Decreases and/or Pers			lo Impact on g and/or nel Costs	and/or Per	e to Operating sonnel Costs	Operatin	Increase to g and/or nel Costs			
Environment a	ınd Sustaina	bility	Enhances En and/or Sus			nvironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popul	lation Serve	d	100% of P Served b	y Project	Ser	Population ved	Approximately 50% of Population Served		Less than 50% of the Population Served x				
			Loss of Facility Imminent without Project Completion		Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance x		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
Project	20+ Years With Little, Project Useful Life Maintenance			-	20+ Years With Normal Maintenance Maintenance x		enance	5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance			
Recreational or Aesthetic Value			Major Value x		Moderate value		No Value		Possibly Detrimental				
Estimated Frequency of Use			Every Day x		Several Times per Week		Several Times per Month		Once per Month or Less				
			Visio	n 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)					
	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic	-	ommunity An			(C) Public Safety		(D) Other		
			Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)					
	Land Improvement		Building Improvement		Equipment		Vehicle		Technology		Infrastructure		
					Financial Im	pact - Expe	nses						
	Life-To- Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Project Costs		10,000	10,000	315,000	10,000	10,000		10,000	43,000	10,000	10,000	428,000	
On-Going Maintenance												-	
Total Project Costs	-	10,000	10,000	315,000	10,000	10,000	-	10,000	43,000	10,000	10,000	428,000	
*Life-to-date includes any act	tuai expenditure	es from start of p	roject through Ju	•		ect Cost Est							
	Formal Propo	osal		Contractor/E	•			State Purchasir	ng Co-Op	х	Staff Estimate		
					Financial Im	pact - Reve	nues -						
	Life-To- Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Revenue Estimate								2023	2030	2031	2032	Total -	
*Life-to-date includes any act	tuai revenue gen	nerated from star	ι oτ project thro	ugn July 2022 an	u estimates for	ine remainder of	FT 2022						

Project Name:	FTGC Clubhouse Facility Maintenance Items
	The Fossil Trace clubhouse was constructed in 2002 opening for business in 2003 making the building, the furniture, fixtures and equipment 20 years old in 2023 As we near or pass the expected life of certain equipment, we are scheduling items for appropriate replacement Planned equipment replacement items are: 2023: Planned allotment for kitchen equipment replacement \$10,000, 2024: Planned allotment for kitchen equipment replacement \$10,000, 2025: Planned acryet replacement \$30,000, kitchen equipment replacement \$10,000, whole clubhouse HVAC unit replacement \$27,000 (rooftop to be done in 2023). 2026: Planned allotment for kitchen equipment replacement \$10,000. 2027: Planned allotment for kitchen equipment replacement \$10,000. 2027: Planned allotment for kitchen equipment replacement \$10,000. 2028: Planned allotment for kitchen equipment replacement \$10,000. 2032: Planned allotment for kitchen
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	Preventative maintenance items supports offering quality services as well as safety to the infrastrucure.
List any obstacles for implementation	Financial and availability of product. Finance Use Only

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Date

Received by Finance Department

Reviewed by City Manager:

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Completed by:	Jim Hajek, PGA			
Department Head Review:	Rod Tarullo			

Active, Connected and

Responsible Department:	Parks and Recreation
Fund:	Fossil Trace Golf Fund #7

Strategic S	uccess racio	Ji	Justa	шаые	11111	villg	_	x x	Gover	nance	Serv	
Strate	gic Action		Replace air conditioner at Fossil Trace Clubhouse									
Proje	ct Name		Fossil Trace Rooftop AC Replacement									
Existing Grant Funds Funding Source Identified for Project				Potential Grant Funds Identified		Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name) Golf - 16		No Identified Funding		
New/Additional Revenue Generated			Significant Ongoing Revenue Source		Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated x			
Legally I	Legally Mandated Court Decision			ecision	Regulatory Requirement		Pending Legal Action		Potential Legal Action		Normal Liability	
Public Hea	Public Health & Safety Existing Severe H		vere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue		
Operating Budget Impact Decreases Op and/or Personn			Minimal or No Impact on Operating and/or Personnel Costs x		Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs					
Environment a	Enhances Environment and Sustainability Environment and Sustainability			Benefits Environment and/or Sustainabilty		No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popul	% Of Population Served Served by Project		•	Majority of Population Served		Approximately 50% of Population Served		Less than 50% of the Population Served				
Preservation	on of Facilit	Loss of Facility Imminent without Project Completion		Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance x		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
Project (20+ Years With Little/No Project Useful Life Maintenance		20+ Years With Normal Maintenance x		10-20 Years With Normal Maintenance		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance			
Recreational or Aesthetic Value		Major	Value K	Moderate value		No Value		Possibly Detrimental				
Estimated Frequency of Use			y Day	Several Times per Week		Several Times per Month		Once per Month or Less				
			Visio	n 2030 Guid	ing Principle	es Priority -	(Choose One	Best Fit)				
(A) Safe and Reliable x (B) Economic Vi				Vitality and C	ng Principles Priority - (Choose One Best Fit) Vitality and Community Amenities (C) Public (D) Other ve Quality of Life Safety							
Category of Capital Expenditures - (Choose One Best Fit)												
	Land Improvement						Infrastructure	!				
Financial Impact - Expenses												
	Life-To-	2022	2024	2025				2020	2020	2024	2022	Total
Project Costs	Date*	2023 175,000	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 175,000
On-Going Maintenance												-
Total Project Costs	-	175,000	-	-	-	-	-	-	-	-	-	175,000
*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022												
Basis for Project Cost Estimate Formal Proposal x Contractor/Engineer Estimate State Purchasing Co-Op Staff Estimate												
	Life-To-					pact - Reve						
Revenue Estimate	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total -
*Life-to-date includes any act	tual revenue gen	nerated from star	t of project thro	ugh July 2022 an	d estimates for	the remainder o	f FY 2022					

Project Name:	Fossil Trace Rooftop AC Replacement
	The Fossil Trace Clubhouse is over 19 years old as is the HVAC unit. The life expectancy for these units are 15-18 years. Orinigally scheduled to be replaced in 2020, it has been postponed for a number of years but pushed back for a number of reasons. Newly planned replacement is scheduled for 2023. This request supports building efficiency sustainability goals and integrity of city-owned assets.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This request supports building efficiency sustainability goals and integrity of city-owned assets.
	Financial as well as availability of product of this type.
List any obstacles for implementation	
	Finance Use Only
	Date
	Received by Finance Department