Chad Meinert Rod Tarullo Responsible Department:

 Parks and Recreation

 Fund:
 Conservation Trust Fund #4

Proje	ct Name:				Whi	te Water	Course l	Repair &	Mainten	ance			
Brief D	escription:				Fund	ing to maintair	n safe operatio	ns of the Clear	Creek kayak c	ourse.			
Fundir	ng Source		-	rant Funds for Project x		Grant Funds tified		tified From oject Fund	Funds Identified From Other Fund (Name)		No Identifi	ed Funding	
New/Additional	Revenue Ge	nerated	-	t Ongoing e Source	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated x				
Legally		Court D	Decision	Regulatory	Requirement	Pending L	egal Action		egal Action	Normal Liability x			
Public Hea	alth & Safet	ý	Existing Sev	vere Hazard	Existing M	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating I	Budget Impa	ict		Operating sonnel Costs	Operatir Person	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	and Sustaina	bility	and/or Su	nvironment stainability		nvironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popu	lation Serve	d	100% of Popu	x ulation Served roject		Population ved	Approximately 50% of Population Served			50% of the on Served x			
Preservati	у	without	ity Imminent t Project Iletion	Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance x		Project Constitutes Normal Minor Maintenance		New Facility/ Safety	No v Issue		
Project			ith Little/No enance		20+ Years With Normal Maintenance		10-20 Years With Normal Maintenance		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance X		
Conformity to Strate G	Department		ccomplishing Plans / Goals	Assists in Accomplishing Established Plans / Goals		Will Not Assist or Will Hinder Accomplishing Plans / Goals x		Recommended by City Council		Recommen	ed by Staff		
Recreational o	or Aesthetic	Value	Major	Value		ite value x		/alue	Possibly Detrimental				
Estimated Fr	equency of	Use		y Day x	Several Times per Week		Several Times per Month		Once per Month or Less				
			\ <i>t</i> !-!-		in a Duin ciul.	Duisvitus (Character One	D+ 5(+)					
x	(A) Safe and Public Infi	Reliable rastructure	VISIO	(B) Economic		ommunity Am	Choose One nenities	Best Fit)	(C) Public Safety		(D) Other		
				-	-				-				
x	Land Improvemen		Ca Building Improvemen		pital Expen Equipment	ditures - (Ch	oose One Be Vehicle	est Fit)	Technology		Infrastructure	2	
	Improvemen		Improvemen		Financial Im	1pact - Exper							
	Life-To-				Financial Im	ipact - Exper	ises						
Project Costs	Date*	2022 50,000	2023	2024 50,000	2025	2026 50,000	2027	2028 50,000	2029	2030 50,000	2031	Total 250,000	
On-Going Maintenance												-	
Total Project Costs	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000	
*Life-to-date includes any ac	tual expenditure	s from start of pr	oject through Ju	-									
				1		ect Cost Esti	mate	1					
	Formal Propo	osal		Contractor/E	ngineer Estim	ate		State Purchas	ing Co-Op	x	Staff Estimate	9	
					Fina <u>ncial Im</u>	pact - Rever	nues						
	Life-To-	2022	2022	2024	2025	2020	2027	2029	2020	2020	2021	Tetal	
Revenue Estimate	Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total -	

Project Name:	White Water Course Repair & Maintenance
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. This fund provides contractor services to the kayak course to maintain safety, structure and integrity in cooperation with the US Core of Engineers. 2. Important audit and improvement mechanism for this creek amenity. 3.Contractor review & recommendations. 4.N/A. This request supports providing City of Golden residents safe equitable park and open space opportunities as defined in the Strategic Plan.
Strategic Action Plan Success Factor(s):	Active, Connected, and Sustainable Safe, Inclusive, and Engaged
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	Maintaining the safety and integrity of the kayak course is paramount given the extensive use of Clear Creek as a recreational ammenity for Golden residents and visiors. The community places high value on sustainabilty, safety and quality infrastructure. Investment in the kayak course every other year will help address those values.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff.

	Date
Received by Finance Department	
Received by Finance Department	
Reviewed by City Manager:	

Becky Richmond Rod Tarullo



Conservation Trust Fund #8

Proje	ct Name:				Outo	loor Reci	reation -	Repair &	Mainter	nance		
Brief D	escription:					Ten y	ear CIP plan fo	r Outdoor Recr	eation			
Fundir	ng Source		-	rant Funds for Project		Grant Funds itified	Capital Pr	tified From oject Fund X		ntified From nd (Name)	No Identifi	ed Funding
New/Additional	Revenue Ge	nerated	-	t Ongoing e Source	-	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated X		
Legally	Mandated		Court E	Decision	Regulatory	Requirement	Pending L	egal Action	Potential L	egal Action	Normal	
Public Hea	alth & Safety	y	Existing Sev	vere Hazard	_	inor Hazard	Potential Se	evere Hazard		1inor Hazard	No Health or	•
Operating I	Budget Impa	ict		Operating connel Costs	Operatir Personi	No Impact on ng and/or nel Costs X	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	and Sustaina	bility		nvironment stainability		nvironment Istainabilty		iental Impact		Negative Intal Impact	Diminishes Environment	
% Of Popu	lation Serve	d		Ilation Served roject X		f Population rved	Approxima	ntely 50% of on Served		50% of the on Served		
Preservati	у	without	ity Imminent t Project lletion	Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance X		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
Project Useful Life				ith Little/No enance		20+ Years With Normal Maintenance		10-20 Years With Normal Maintenance		vith Normal enance X	1-4 Years with Normal Maintenance	
Conformity to Strate G	gic Plans & I ioals	Department		ccomplishing Plans / Goals	Assists in Accomplishing Established Plans / Goals X		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff	
Recreational o	or Aesthetic '	Value		Value X		ate value	No \	/alue	Possibly D	etrimental		
Estimated Fr	requency of	Use	Ever	y Day X	Several Tim	ies per Week	Several Time	es per Month	Once per Month or Less			
			Visio	n 2030 Guid	ing Principle	os Priority - I	Choose One	Rost Eit)				
	(A) Safe and I Public Infi	Reliable rastructure	VISIO	Vision 2030 Guiding Principles Priority - (Choose One Best Fit) (B) Economic Vitality and Community Amenities (C) Public (D) that Improve Quality of Life Safety						(D) Other		
						-						
			Ca	tegory of Ca	pital Expen	ditures - (Ch	ioose One Be	st Fit)				
	Land Improvemen	t	Building Improvemen	t	Equipment		Vehicle		Technology		Infrastructure	1
					Financial Im	npact - Expe	nses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs	Date	30,000	30,000	30,000	36,000	30,000	30,000	30,000	30,000	30,000	30,000	306,000
On-Going Maintenance												-
Total Project Costs	-	30,000	30,000	30,000	36,000	30,000	30,000	30,000	30,000	30,000	30,000	306,000
*Life-to-date includes any ac	tual expenditure	s from start of p	roject through Ju	-					•	•	•	
				В	asis for Proj	ject Cost Est	imate					
	Formal Propo	osal		Contractor/E	ngineer Estim	ate	State Purchas		sing Co-Op		Staff Estimate	
					Financial Im	npact - Reve	nues					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any ac	tual revenue gen	erated from star	t of project throu	igh July 2021 and	d estimates for t	he remainder of	FY 2021					-

Project Name:	Outdoor Recreation - Repair & Maintenance
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	 2022 - Lip removal, turf dethatching and treatment Ulysses 1 & 2: \$20,000 (contractor estimate) - Backstop replacements at TG: \$10,000 (Staff estimate) 2023 - Volleyball Standards at Grampsas Gym: \$6,000 (Staff Estimate) - Repair and paint walls at Grampsas Gym: \$10,000 (Staff Estimate) - Lighting repair & replacements at Ulysses: \$20,000 2024 - Professional lip removal / infield crowning Ulysses 3 & 4: \$30,000 (staff estimate) - Replace scoreboards at Grampsas Gym: \$10,000 (staff estimate) - Replace scoreboards at Grampsas Gym: \$10,000 (staff estimate) - Replace bleachers at Grampsas Gym: \$15,000 (Staff Estimate) - Fence repairs at Ulysses: \$15,000 (Staff Estimate) - Fence replace at Grampsas Gym: \$15,000 (Staff Estimate) - Grampsas Ballfield fence replacements / improvements: \$30,000 (Staff Estimate) 2028 - Ulysses fence replacements / improvements: \$30,000 (Staff Estimate) 2028 - Ulysses fence replacements / improvements: \$30,000 (Staff Estimate)
Strategic Action Plan Success Factor(s):	Quality Services
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This request addresses the Recreation Division's ability to provide quality, safe services to the general public and local youth sports organizations. Natural erosion and heavy use of outdoor recreation amenities require an investment in routine repairs and material replacement to keep them safe for play and desirable for paid rentals that enhance cost recovery.
List any obstacles for implementation	Fund Availability

	Date
Received by Finance Department	
Received by Finance Department	
Reviewed by City Manager:	

Chad Meinert Rod Tarullo

Responsible Department: Parks and Recreation Fund:

Conservation Trust Fund #9

Proje	ct Name:					F	Park Impr	ovement	ts			
Brief D	escription:					Funding	to make impro	vements in Gol	den Parks			
Fundir	ng Source		-	rant Funds for Project		Grant Funds itified		tified From oject Fund		ntified From nd (Name)		ed Funding
New/Additional	Revenue Ge	nerated	-	t Ongoing e Source	-	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated		.
Legally	Mandated		Court D	ecision	Regulatory	Requirement	Pending Legal Action		x Potential Legal Action			Liability
Public Hea	alth & Safety	/	Existing Sev	vere Hazard	Existing M	inor Hazard	Potential Se	evere Hazard	Potential Minor Hazard		No Health or Safety Issue	
Operating E	Budget Impa	ict		Operating sonnel Costs	Operatio Person	No Impact on ng and/or nel Costs x	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	and Sustaina	bility		nvironment stainability		nvironment Istainabilty	No Environm	No Environmental Impact		Negative Intal Impact	Diminishes E	invironment
% Of Popu	lation Serve	d	by Pi	A Ilation Served roject X		f Population rved		itely 50% of on Served		50% of the on Served		
Preservati	y	without	ity Imminent t Project Iletion	Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
Project Useful Life				ith Little/No enance	20+ Years With Normal Maintenance		10-20 Years With Normal Maintenance X		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance	
Conformity to Strate	gic Plans & I ioals	Department	Critical to accomplishing Established Plans / Goals x			Assists in Accomplishing Established Plans / Goals		ssist or Will complishing / Goals	Recommended by City Council		Recommened by Staff	
Recreational o	or Aesthetic '	Value	Major	value	Modera	ate value	No \	/alue	Possibly D	etrimental		
Estimated Fr	equency of	Use	Ever	y Day x	Several Times per Week		Several Times per Month		Once per Month or Less			
			Visio	n 2020 Guid	ing Principle	os Priority	(Choose One	Roct Eit)				
x	(A) Safe and I Public Infi	Reliable rastructure		(B) Economic		Community An			(C) Public Safety		(D) Other	
							-					
	1			tegory of Ca		ditures - (Ch	oose One Be	est Fit)	1		1	
	Land Improvement	L	Building Improvement	Lt	Equipment		Vehicle		Technology		Infrastructure	2
					Financial In	1pact - Expe	nses					
	Life-To-											
Project Costs	Date*	2022 90,000	2023 90,000	2024 90,000	2025 90,000	2026 90,000	2027 90,000	2028 90,000	2029 90,000	2030 90,000	2031 90,000	Total 900,000
On-Going Maintenance												-
Total Project Costs	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
*Life-to-date includes any act	tual expenditure	s from start of pr	oject through Ju	ly 2021 and estin	nates for the re	mainder of FY 20	21			•		
				В	asis for Proj	ject Cost Est	imate					
	Formal Propo	osal		Contractor/E	ngineer Estim	ate		State Purchas	sing Co-Op x		Staff Estimate	
					Financial Im	npact - Revei	nues					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any act	tual revenue gen	erated from star	t of project throu	igh July 2021 and	d estimates for t	he remainder of	FY 2021					-
	3-1											

Project Name:	Park Improvements
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. This fund will serve medium sized projects from a parks perspective. Projects examples could include the outdoor fitness area phase 2 along the creek, larger concrete projects or pavilion replacements. Projects subject to prioritization and need of the given year. 2. An important piece to keep parks evolving and improving the service to the community. 3. Improved park functionality and improved visual appearance, 4. N/A. Maintaining the integrity and safety of the parks supports Strategic Plan Quality Services goals.
Strategic Action Plan Success Factor(s):	Active, Connected and Sustainable Safe, Inclusive and Engaged Quality Services
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	Park improvement projects connect the community by offering safe, equitable places to engage in leisure activities as well as active recreation. The City of Golden places high value on physical and mental health through offering a high quality park system within a 10-minute to walk. This request is intended to maintain the assets we have to ensure safety as well as provide a quality experience.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff

	Date
Received by Finance Department	
, ,	
Reviewed by City Manager:	

Becky Richmond Rod Tarullo

Responsible Department: Parks and Recreation Fund: Conservation Trust Fund #10

Projec	ct Name:		Splash - Repairs & Maintenance									
Brief De	escription:											
						Ca	pital Improven	nent Plan at Sp	lash			
Fundin	ng Source		-	rant Funds for Project		irant Funds tified	Capital Pr	tified From oject Fund X		tified From nd (Name)	No Identifie	ed Funding
New/Additional I	Revenue Ge	nerated	-	t Ongoing e Source	-	ing Revenue Irce		e Revenue rated	No New/Additional Revenue Generated X			
Legally	Mandated		Court D	ecision	Regulatory Requirement		Pending Lo	egal Action	Potential Legal Action		Normal Liability X	
Public Hea	alth & Safety	/	Existing Sev	vere Hazard	Existing M	nor Hazard	Potential Se	vere Hazard	Potential M	linor Hazard	No Health or Safety Issue X	
Operating E	Budget Impa	ict		Operating onnel Costs	Operatir Personr	No Impact on ag and/or nel Costs X	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	ind Sustaina	bility		nvironment stainability		nvironment stainabilty	No Environmental Impact			Negative ntal Impact	Diminishes E	nvironment
% Of Popul	lation Serve	d	100% of Popu by Pr	lation Served oject	Ser	Population ved	X Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservati	Preservation of Facility				Additional Damage Likely		Project Constitutes Normal Major Maintenance X		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project	Project Useful Life				20+ Years With Normal Maintenance		10-20 Years With Normal Maintenance X Will Not Assist or Will		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance	
	Conformity to Strategic Plans & Department Goals				Assists in Accomplishing Established Plans / Goals X		Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff	
Recreational o	r Aesthetic '	Value	-	Value (Modera	te value	No V	/alue	Possibly Detrimental			
Estimated Fr	equency of	Use	Every	/ Day	Several Times per Week		Several Times per Month		Once per Month or Less			
		-	Visio	n 2030 Guid	ling Principl	es Priority -	(Choose One	Best Fit)				
	(A) Safe and I Public Infi	Reliable rastructure		(B) Economic		ommunity An	-		(C) Public Safety		D) Other	
			Ca	tegory of Ca	apital Expen	ditures - (Ch	ioose One Be	est Fit)				
	Land Improvemen		Building Improvement		Equipment		Vehicle		Technology		Infrastructure	
					Financial In	ıpact - Expe	nses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		139,000	124,000	122,200	92,000	84,000	125,000	95,000	95,000	125,000	95,000	1,096,200
On-Going Maintenance												-
Total Project Costs	-	139,000	124,000	122,200	92,000	84,000	125,000	95,000	95,000	125,000	95,000	1,096,200
*Life-to-date includes any act	tual expenditure	s trom start of pr	oject through Ju			ect Cost Est						
	Formal Propo	osal			ngineer Estim		State Purchasi		ing Co-Op		Staff Estimate	
					-		·		· ·	·		
	Life-To-				Financial Im	pact - Reve	nues					
Revenue Estimate	Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total -

Project Name:	Splash - Repairs & Maintenance
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	 2022 Concession Building Swamp Cooler Replacement: \$8,500 (Staff Estimate) Mechanical Pit Sump Pumps: \$5,500 (Staff Estimate) Leisure Pool Boiler replacement doublestack: \$125,000 (Contractor Estimate) 2023 Concession Building VCT Replacement: \$8,200 (Contractor Estimate) Concession Building Furnace Replacement: \$4,800 (Staff Estimate) Domestic Hot Water Boiler Replacement: \$12,000 (Staff Estimate) Tube Slide Pump Replacement: \$18,500 (Contractor Estimate) 2024 Body Slide Pump Replacement: \$16,700 (Contractor Estimate) 2024 Body Slide Pump Replacement: \$10,000 (Staff Estimate) Audio System Replacement: \$10,000 (Staff Estimate) Paint SCS Unit: \$30,000 (Staff Estimate) 2025 SCS Interactive Play Pump: \$15,250 (Staff Estimate) Spalsh Pad Pump: \$15,250 (Staff Estimate) Deck Caulking: \$21,000 (Contractor Estimate) Deck Caulking: \$12,000 (Staff Estimate) Deck Caulking: \$12,500 (Staff Estimate)
Strategic Action Plan Success Factor(s):	Quality Services
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This request addresses the Recreation Division's ability to provide quality, safe services to the community and maintain exisiting infrastructure. The Splash serves residents and visitors with quality programs and amenities with a focus on equity and cost recovery. Maintaining infrastructure and completing updates of amenities supports both of those goals.
List any obstacles for implementation	Fund Availability
	Finance Use Only Date

Becky Richmond Rod Tarullo

Responsible Department: Parks and Recreation Fund: Conservatoin Trust Fund #10

Proje	ct Name:		Splash - Lap Pool Replaster									
Brief D	escription:						Replaster the I	lap pool at Spla	sh			
Fundir	ng Source		-	rant Funds for Project		Grant Funds tified		ntified From roject Fund		tified From nd (Name)	No Identified Funding X	
New/Additional	Revenue Ger	nerated	-	et Ongoing e Source	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated X			
Legally	Mandated		Court D	Decision	Regulatory	Requirement	Pending L	egal Action	Potential Legal Action		Normal Liability X	
Public Hea	alth & Safety		Existing Sev	vere Hazard	Existing M	inor Hazard	Potential S	evere Hazard	Potential N	linor Hazard	No Health or	Safety Issue
Operating I	Budget Impac	ct		Operating sonnel Costs	Operatii Person	No Impact on ng and/or nel Costs X	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	and Sustainat	pility		nvironment stainability		nvironment Istainabilty	No Environmental Impact			Negative ntal Impact	Diminishes E	invironment
% Of Popu	lation Servec	1		lation Served	Sei	f Population ved	Approxima	X ately 50% of on Served		50% of the on Served		
Preservati		without	ity Imminent t Project Iletion	X 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 Normal Maintenance		10-20 Years With Normal Maintenance X		5-9 Years with Normal Maintenance		rith Normal enance
-	Conformity to Strategic Plans & Department Goals				Assists in Accomplishing Established Plans / Goals X		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff	
Recreational o	or Aesthetic V	'alue	-	[.] Value X		ate value	No	Value	Possibly D	etrimental		
Estimated Fr	equency of U	Jse		y Day X	Several Times per Week		Several Times per Month		Once per Month or Less			
			Visic	on 2030 Guid	ling Principl	es Priority -	(Choose One	e Best Fit)				
	(A) Safe and R Public Infra		х		Vitality and O ove Quality o	Community An f Life	nenities		(C) Public Safety		(D) Other	
			Ca	ategory of Ca	apital Exper	ditures - (Cł	ioose One B	est Fit)				
	Land [Improvement	х	Building Improvemen	t	Equipment		Vehicle		Technology		Infrastructure	
					Financial In	npact - Expe	nses	-				
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs On-Going Maintenance		125,000										125,000
Total Project Costs	-	125,000	-	-	-	-	-	-	-	-	-	125,000
*Life-to-date includes any act	tual expenditures	from start of pr	oject through Ju	ly 2021 and estin	nates for the re	mainder of FY 202	21	·	·			
				B	asis for Pro	ject Cost Est	imate	_				
	Formal Propos	al		Contractor/E	ngineer Estim	ate		State Purchas	ing Co-Op		Staff Estimate	
					Financial In	npact - Reve	nues					
Povonuo Estimoto	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

Project Name:	Splash - Lap Pool Replaster
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Lap Pool Replaster - the lap pool diamond brite surface will have lived it's useful life and will be in need of replacement.
Strategic Action Plan Success Factor(s):	Quality Services
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This request addresses the Recreation Division's ability to provide quality, safe services to the community and maintain existing infrastructure. The Splash serves residents and visitors with quality aquatic amenities with a focus on equity and cost recovery. Maintaining infrastructure and completing updates supports both of those goals while keeping amenities safe for use.
List any obstacles for implementation	Fund Availability
	Finance Use Only Date

Received by Finance Department	
Reviewed by City Manager:	

Becky Richmond Rod Tarullo



Proje	ct Name:		Splash - Replace SCS Water Play Structure									
Brief D	escription:		Replace the SCS water play structure									
Fundir	ng Source		-	rant Funds for Project	Potential Grant Funds Funds Identified From Identified Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding X			
New/Additional	Revenue Ge	nerated		nt Ongoing e Source		ing Revenue urce		e Revenue erated	No New/Additional Revenue Generated X			`
Legally	Mandated		Court D	Decision	Regulatory I	Requirement	Pending L	egal Action	Potential Legal Action		Normal Liability X	
Public Hea	alth & Safety	y	Existing Sev	vere Hazard	Existing Minor Hazard Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue X			
Operating F	Budget Impa	oct		Operating sonnel 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	and Sustaina	bility		nvironment stainability		nvironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popu	lation Serve	d		ulation Served roject		Population ved X	Approxima	X ately 50% of on Served		50% of the on Served		
Preservati	on of Facilit	y	without	ity Imminent t Project Iletion	Additional Damage Li without Project Completion		Project Constitutes Normal Major Maintenance X		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project	Project Useful Life			/ith Little/No enance			5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance			
Conformity to Strategic Plans & Department Goals			Established	ccomplishing Plans / Goals X		ccomplishing Plans / Goals	Hinder Acc	ssist or Will complishing / Goals	Recommended by City Council		Recommened by Staff	
Recreational o	or Aesthetic	Value		Major Value Moderate value No Value X		Possibly Detrimental						
Estimated Frequency of Use				y Day X	Several Tim	es per Week	Several Time	es per Month	Once per M	ce per Month or Less		
			Visio	on 2030 Guid	ing Principle	es Priority -	(Choose One	e Best Fit)				
	(A) Safe and I Public Infi	Reliable rastructure	X	(B) Economic		ommunity An			(C) Public Safety		(D) Other	
			Ca	ategory of Ca	pital Expen	ditures - (Cł	noose One B	est Fit)				
	Building Improvemen	· · · · · · · · · · · · · · · · · · ·	Equipment		Vehicle		Technology		Infrastructure			
	_	_			Financial In	npact - Expe	nses	_			_	
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs On-Going Maintenance					150,000							- 150,000
Total Project Costs	-	-	-	-	150,000	-	-	-	-	-	-	150,000
*Life-to-date includes any actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021												
Basis for Project Cost Estimate												
Formal Proposal Contra					ngineer Estim	ate		State Purchasi	ng Co-Op		Staff Estimate	
					Financial Im	ipact - Reve	nues					
Revenue Estimate	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
nevenue estimate											1	-

Project Name: Splash - Replace SCS Water Play Structure						
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	 Replace the SCS Water Play Structure at Splash Typical lifespan of an outdoor SCS water park play structure is 15 years. In 2021 the Splash play structure will be 19 years old. It is in good condition and a new paint job in 2021 provided a much needed refresh. It should be expected that by 2025 it will be nearing the end of it's useful life. With the addition of several other local water parks in recent years, it will also be needed to maintain the Splash's regional appeal and revenues. Continue to provide top notch facilities and services to our community. Maintain revenues at the facility 					
Strategic Action Plan Success Factor(s):	Quality Services					
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This request addresses the Recreation Division's ability to provide quality, safe services to the community. The Splash serves residents and visitors with quality programs and amenities with a focus on equity and cost recovery. Maintaining infrastructure and completing updates of amenities supports both of those goals.					
	Fund Availability					
List any obstacles for implementation						
	Finance Use Only Date					

	Date
Received by Finance Department	
Reviewed by City Manager:	



Chad Meinert Rod Tarullo Responsible Department:

tment: Parks and Recreation
Fund: Cons Trust #11 (Master Plan)

Projec	ct Name:		Bachman Park Master Plan and Development									
Brief De	escription:		Consulting, design and construction services for master plan of a neighborhood park located in the southwest part of the COG							e COG		
Fundin	ng Source		-	rant Funds for Project	Potential Grant Funds Identified		Funds Identified From Capital Project Fund x		Funds Identified From Other Fund (Name)		No Identifi	ed Funding
New/Additional F	Revenue Ge	nerated	-	nt Ongoing e Source	-	ing Revenue urce	One-Time Revenue Generated		No New/Additional Revenue Generated			
Legally I	Mandated		Court D	Decision	Regulatory	Requirement	Pending Legal Action		x Potential Legal Action		Normal Liability x	
Public Hea	alth & Safet	v	Existing Sev	vere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating B	Budget Impa	act	Decreases Operating and/or Personnel 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		nvironment stainability x	Benefits Environment and/or Sustainabilty		No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Serve	d		Population by Project		Population ved	Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservatio	on of Facilit	y	Loss of Facility Imminent without Project Completion		Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project Useful Life			20+ Years With Little/No Maintenance		20+ Years With Normal Maintenance x		10-20 Years With Normal Maintenance		x 5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance x	
Conformity to Strategic Plans & Department Goals		ans &	Critical to accomplishing Established Plans / Goals		Assists in Accomplishing Established Plans / Goals		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff	
Recreational o	r Aesthetic Value		Major	x · Value x		ite value x	No Value		Possibly Detrimental			
Estimated Fre	Estimated Frequency of Use			y Day x	Several Tim	es per Week	Several Times per Month		Once per Month or Less			
			Vision 2030 Guiding Principles Priority - (C					e Best Fit)			,	
(A) Safe and Reliable Public Infrastructure			(B) Economic Vitality and Community Ameni that Improve Quality of Life			•		(C) Public Safety		(D) Other		
			Ca	tegory of Ca	nital Exnen	ditures - (Ch	oose One B	est Fit)				
x Land			Building		Equipment		Vehicle		Technology		Infrastructure	2
	Improvement			t								
Financial Impact - Expenses												
	Date*	2022	2023	2024*	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		60,000		2,500,000								2,560,000
On-Going Maintenance												-
Total Project Costs *Life-to-date includes any act	- tual expenditure	60,000 es from start of p	- roject through J	2,500,000 uly 2021 and esti	- mates for the re	- mainder of FY 20	-	-	-	-	-	2,560,000
*The Development portion is in the SUT Fund Basis for Project Cost Estimate												
	Formal Propo	osal		Contractor/E	-			State Purchas	ing Co-Op	x	Staff Estimate	2
					Financial <u>Im</u>	pact - Reve	nues					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any act												-

Project Name:	Bachman Park Master Plan and Development
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The Bachman property is located in the southwest part of the city between Zeta and Heritage Road. It is one of three locations identified in the 2016 Parks and Recreation Master Plan having unmet park needs, and has been left vacant with intentions of developing a new neighborhood park. Requested funds will cover professional consulting, design and construction services to complete the park. This is a priority for the Parks, Recreation and Museums Advisory Board in response to the 2016 Master Plan addressing level of service and identified gap areas. The project also responds to the City's goals identified in Vision 2030 related to Community Values.
Strategic Action Plan Success Factor(s):	Active, Connected and Sustainable
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	Adding a neighborhood park to the area identified above will contribut to the comprehensive, connected infrastructure, services and amenities. Neighbors in this area of town are eager to fill a void in the level of service identified in the 2016 Parks and Recreation Master Plan update. Community residents placed connectivity as a high priority during public engagement.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff.
	Finance Use Only Date

Received by Finance Department	
Reviewed by City Manager:	