



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Conservation Trust Fund #4

Project Name:	White Water Course Repair & Maintenance				
Brief Description:	Funding to maintain safe operations of the Clear Creek kayak course.				
Funding Source	Existing Grant Funds Identified for Project x	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	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 Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard x	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	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 and Sustainability	Enhances Environment and/or Sustainability x	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served x	
Preservation of Facility	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/ Safety Issue No
Project Useful Life	20+ Years With Little/No Maintenance	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 Strategic Plans & Department Goals	Critical to accomplishing Established Plans / Goals	Assists in Accomplishing Established Plans / Goals	Will Not Assist or Will Hinder Accomplishing Plans / Goals x	Recommended by City Council	Recommended by Staff
Recreational or Aesthetic Value	Major Value	Moderate value x	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☒ (A) Safe and Reliable Public Infrastructure ☐ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☒ Land Improvement ☐ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		50,000		50,000		50,000		50,000		50,000		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 actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☒ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

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 Strategic 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 amenity for Golden residents and visitors. The community places high value on sustainability, 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.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Conservation Trust Fund #8

Project Name:	Outdoor Recreation - Repair & Maintenance				
Brief Description:	Ten year CIP plan for Outdoor Recreation				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	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/ Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Conformity to Strategic Plans & Department Goals	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	Recommended by Staff
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☐ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☐ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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
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 actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☐ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the 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) 2025 - Full sand and refinish of floor at Grampsas Gym: \$20,000 (staff estimate) - Replace scoreboards at Grampsas Gym: \$10,000 (staff estimate) 2026 - Replace bleachers at Grampsas Gym: \$15,000 (Staff Estimate) - Fence repairs at Ulysses: \$15,000 (Staff Estimate) 2027 - Grampsas Ballfield fence replacements / improvements: \$30,000 (Staff Estimate) 2028 - Ulysses fence replacements / improvements: \$30,000 (Staff Estimate) 2029
Strategic Action Plan Success Factor(s):	Quality Services
Describe how this project connects to and supports Strategic 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

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Conservation Trust Fund #9

Project Name:	Park Improvements				
Brief Description:	Funding to make improvements in Golden Parks				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
				x	
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		x			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
	x				
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	x				
Preservation of Facility	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/ Safety Issue
				x	No
Project Useful Life	20+ Years With Little/No Maintenance	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 Strategic Plans & Department Goals	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	Recommended by Staff
	x				
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	x				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☒ (A) Safe and Reliable Public Infrastructure ☐ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☐ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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
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 actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☒ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

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 Strategic 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

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond
 Department Head Review: Rod Tarullo

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

Project Name:	Splash - Repairs & Maintenance				
Brief Description:	Capital Improvement Plan at Splash				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	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/ Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Conformity to Strategic Plans & Department Goals	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	Recommended by Staff
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☐ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	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 actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☐ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

Project Name:	Splash - Repairs & Maintenance
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>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)</div> <div>2023 - Concession Building VCT Replacement: \$8,200 (Contractor Estimate) - Concession Building Furnace Replacement: \$4,800 (Staff Estimate) - Domestic Hot Water Boiler Replacement: \$125,000 (Staff Estimate) - Tube Slide Pump Replacement: \$18,500 (Contractor Estimate)</div> <div>2024 - Body Slide Pump Replacement: \$16,700 (Contractor Estimate) - Audio System Replacement: \$10,000 (Staff Estimate) - Paint SCS Unit: \$30,000 (Staff Estimate)</div> <div>2025 - SCS Interactive Play Pump: \$15,250 (Staff Estimate) - Splash Pad Pump: \$14,900 (Staff Estimate) - Sand Play Structure: \$5,500 (Staff Estimate) - Deck Caulking: \$21,000 (Contractor Estimate) - Deck Chairs: \$8,000 (Staff Estimate)</div> <div>2026 - Fire Alarm Replacement: \$18,000 (Staff Estimate) - Deck Caulking: \$12,500 (Staff Estimate) - Splash Pad Replacement: \$65,000 (Staff Estimate)</div>
Strategic Action Plan Success Factor(s):	Quality Services
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<div>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 programs and amenities with a focus on equity and cost recovery. Maintaining infrastructure and completing updates of amenities supports both of those goals.</div>
<div>List any obstacles for implementation</div>	<div>Fund Availability</div>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond
 Department Head Review: Rod Tarullo

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

Project Name:	Splash - Lap Pool Replaster				
Brief Description:	Replaster the lap pool at Splash				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					X
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	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/ Safety Issue
			X		No
Project Useful Life	20+ Years With Little/No Maintenance	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 Strategic Plans & Department Goals	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	Recommended by Staff
		X			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☒ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		125,000										125,000
On-Going Maintenance												-
Total Project Costs	-	125,000	-	-	-	-	-	-	-	-	-	125,000

*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 ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☐ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

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 Strategic 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:	



Completed by: Becky Richmond
 Department Head Review: Rod Tarullo

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

Project Name:	Splash - Replace SCS Water Play Structure				
Brief Description:	Replace the SCS water play structure				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					X
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	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/ Safety Issue
			X		No
Project Useful Life	20+ Years With Little/No Maintenance	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 Strategic Plans & Department Goals	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	Recommended by Staff
	X				
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☒ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs					150,000							150,000
On-Going Maintenance												-
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 ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☐ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

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)	1. Replace the SCS Water Play Structure at Splash 2. 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. 3. Continue to provide top notch facilities and services to our community. 4. Maintain revenues at the facility
Strategic Action Plan Success Factor(s):	Quality Services
Describe how this project connects to and supports Strategic 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.
List any obstacles for implementation	Fund Availability

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

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

Project Name:	Bachman Park Master Plan and Development				
Brief Description:	Consulting, design and construction services for master plan of a neighborhood park located in the southwest part of the COG				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	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	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Conformity to Strategic Plans & Department Goals	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	Recommended by Staff
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☒ Land Improvement ☐ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-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	-	60,000	-	2,500,000	-	-	-	-	-	-	-	2,560,000

*Life-to-date includes any actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

*The Development portion is in the SUT Fund

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☒ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

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 Strategic Action Plan success factor(s) identified above.	Adding a neighborhood park to the area identified above will contribute 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:	