

Completed by:	Noy Sparks
Department Head Review:	Rod Tarullo

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

Proje	ct Name:		Maintenance Equipment									
Brief Do	escription:		Repacement of golf couse equipment. Mowers, tractors, utility carts and specialty equipment.									
Fundir	ng Source		_	Existing Grant Funds Identified for Project		Potential Grant Funds Identified		Funds Identified From Capital Project Fund x		tified From nd (Name)	No Identified Funding	
New/Additional	Revenue Ge	nerated	Significan Revenue		_	ing Revenue Irce	One-Time Gene		No New/Additional Revenue Generated x			
Legally	Mandated		Court D	ecision	Regulatory I	Requirement	Pending Le	egal Action	Potential L	egal Action	Normal Liability	
Public Hea	alth & Safety	,	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	vere Hazard	Potential M	inor Hazard	No Health or	•
Operating E	Budget Impa	ct		Operating onnel Costs	Operatin Personr	No Impact on ag and/or nel Costs x	_	e to Operating connel Costs	Significant Increase to Operating and/or Personnel Costs			
Environment a	ınd Sustaina	bility	Enhances En and/or Sus	nvironment stainability		nvironment stainabilty	No Environm	ental Impact	Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popu	lation Serve	d	100% of Popu by Pr			Population ved		tely 50% of on Served		50% of the on Served		
Preservati	on of Facility	y	Loss of Facility Imminent without Project Completion		without	amage Likely Project lletion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project Useful Life 20+ Years Wit			20+ Years With Normal Maintenance		10-20 Years With Normal Maintenance		5-9 Years with Normal Maintenance x		1-4 Years with Normal Maintenance			
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	nal or Aesthetic Value Major Value			Value	Modera	te value x	No Value		Possibly Detrimental			
Estimated Fr	equency of I	Use	Every	Day		es per Week	Several Time	es per Month	Once per M	onth or Less		
			Visio	2020 Guidi	ing Principle	s Priority	Choose One	Bost Eit\				
х	(A) Safe and F Public Infr	Reliable astructure		(B) Economic		ommunity An		Dest Fit,	(C) Public Safety		(D) Other	
						II. /al		. =1.1				
	1		,	· ,		ditures - (Ch	oose One Be	st Fit)			1 -	
	Land Improvement		Building Improvement		Equipment		Vehicle		Technology		Infrastructure	
					Financial <u>I</u> m	pact - Exper	ıses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs	Date	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	tual expenditure	s from start of pr	oject through Jul	y 2021 and estin	nates for the ren	nainder of FY 202	21					
				В	asis for Proj	ect Cost Esti	mate					
	Formal Propo	sal		Contractor/E	ngineer Estima	ate		State Purchasi	ng Co-Op	х	Staff Estimate	
					Financial Im	pact - Rever	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	gh July 2021 and	l estimates for ti	ne remainder of	FY 2021					-

Project Name:	Maintenance Equipment
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 2022 we will be replacing a 300 gallon sprayer valued at \$55,000, a fairway mower valued at \$65,000, 4 utility carts valued at \$12,000/ea, a greens roller valued at \$15,000, and a 72" trim mower valued at \$45,000.
Strategic Action Plan Success Factor(s):	Quality Services
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	The Fossil Trace Replacement Plan indirectly supports quality services goals in the Strategic Action Plan. Reliable and dependable equipment is necessary to maintain the golf course grounds and irrigation. In turn, the well-maintained course provides high quality golf experiences year after year. Fossil Trace is an award winning golf course in Colorado and nationally.
List any obstacles for implementation	Subject to fund availability.
	Date Received by Finance Department Reviewed by City Manager:



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

Responsible Department:	Parks & Recreation
Fund:	Fossil Trace #5

Projec	ct Name:		Equipment and Infrastructure Replacement									
Brief Do	escription:		Replacement of items in and around the clubhouse.									
Fundir	ng Source		_	rant Funds for Project	Potential Grant Funds Identified		Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name) x		No Identified Funding	
New/Additional	Revenue Ge	nerated	Significan Revenue		_	ing Revenue irce	One-Time Gene	Revenue rated	No New/Additional Revenue Generated x			
Legally	Mandated		Court D	ecision	Regulatory I	Requirement	Pending Le	egal Action	Potential L	egal Action	Normal Liability	
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	vere Hazard	Potential M	inor Hazard	No Health or	
Operating E	Budget Impa	ıct		Operating onnel 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 a	ınd Sustaina	bility	Enhances En and/or Sus	nvironment stainability		nvironment stainabilty	No Environm	ental Impact		Negative ntal Impact	Diminishes Environment	
% Of Popu	lation Serve	d	100% of Popu by Pr			Population ved		tely 50% of on Served		50% of the on Served		
Preservati	on of Facilit	у	Loss of Facility Imminent without Project Completion		Additional Damage Likely without Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance x		New Facility/ No Safety Issue			
Project	20+ Years With Little/No Project Useful Life Maintenance		•	20+ Years With Normal Maintenance Maintenance x		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance				
Conformity to Strategic Plans & Department Goals Critical to accomplishing Established Plans / Goal				complishing Plans / Goals	Hinder Accomplishing		Recommended by City Council		Recommened by Staff			
Recreational o	r Aesthetic \	Value	Major		Modera	te value	No Value		Possibly Detrimental			
Estimated Fr	equency of	Use	Every	/ Day	Several Time	es per Week	Several Time	es per Month	Once per M	onth or Less		
			Visio	n 2030 Guid	ing Principle	s Priority - (Choose One	Best Fit)				
	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic Vitality and Community Amenities (C) Public (D) Other that Improve Quality of Life Safety								
			Са	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	st Fit)				
	Land Improvement		Building Improvement	х	Equipment		Vehicle		Technology		Infrastructure	
					Financial Im	ıpact - Expei	nses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs	Date	15,000	15,000	2024	3,000	2020	15,000	2020	2023	2030	17,000	65,000
On-Going Maintenance		500	500	550	550	550	550	600	600	600	600	5,600
Total Project Costs	-	15,500	15,500	550	3,550	550	15,550	600	600	600	17,600	70,600
*Life-to-date includes any act	tual expenditure	s from start of pr	oject through Jul									
	Formal Propo	osal		Contractor/E		ect Cost Esti ate		State Purchasi	ng Co-Op	х	Staff Estimate	
					Financial Im	pact - Rever	nues					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any act	ual revenue gen	erated from star	t of project throu	gh July 2021 and	estimates for the	ne remainder of	FY 2021					-

Project Name: Equipment and Infrastructure Replacement Fossil Trace clubhouse was constructed in 2002 opening for business in 2003 making the building, the furniture, fixtures and equipment 20 years old in 2022 2022: Planned purchase of new launch monitor for \$15,000, The club fitting program creats near \$200,000 in revenue each year which can only be continued with this technology. 2023: Planned replacement of the Driving range synthetic mat for \$15,000, The practice range creates \$100,000 each year and the hitting area must remain at a quality level as well as safe to use. 2025: Planned replacement for the Pressure Washer for \$3,000 The pressure washer system is used to wash each golf cart after use. The \$550,000+ fleet has a greater trade in value when we keep the cart in the best condition possible. In addition, as we charge one of the highest rates for golf carts in the front range, we must ensure they look the part for our guests. Power washing them, then hand drying each carts allows for continued success with our cart fleet. It had been replaced in 2021 and creates \$775,000 in revuneu annually. "On-Going Maintenance' includes parts/supplies for repairing the Range Ball Picker as well as the Pressure Washer (covered in repair/maintenance budget). 2027: Planned replacement of driving range synthetic mat for \$15,000. 2031: Planned replacement of driving range synthetic mat for \$17,000. Please provide details for the following: 1. Project Description 3. Measure of Success 4. Description of Revenue Generated (if applicable) Active, Connected and Sustainable Safe, Inclusive and Engaged Strategic Action Plan Success Factor(s): **Quality Services** This request supports building and energy efficiencies as well as maintaining the integrity of city-owned assets as a National Recreation and Parks Association Gold Medal winner. In addition, these requests directly support the Strategic Action Plan in the areas of "Active, Connected and Sustainable", "Safe, Inclusive and Engaged" as well as "Quality Services". Updating and investing in the items mentioned above, Fossil will see a return in investment and continue to thrive. Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above. Each year creates a new challenge to meet revenue goals that exceed expenses all the while, so much of the golf course's success is based on: 1) weather - particularly in the spring/fall, 2) golf course conditions, 3) continued popularity of the course nationwide, 4) # of golf events booked, 5) # of players booked at a premium rate and 6) the quality of service provided by the golf shop staff. A bad year creates limited to no additional revenue and therefore the golf course cannot self-fund projects and/or equipment purchases. List any obstacles for implementation Finance Use Only

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



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

Responsible Department:	Parks & Recreation
Fund:	Fossil Trace #6

Projec	ct Name:		Golf Cart Fleet									
Brief Do	escription:			Fossil Trace	owns an 86 el	ectric golf cart	t fleet to rent to	o players. The f	fleet generates	s over \$600,00	0 each year.	
Fundir	ng Source		_	rant Funds for Project	Potential Grant Funds Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name) x		No Identified Funding			
New/Additional	Revenue Ge	nerated	_	t Ongoing e Source	Small Ongoi	ing Revenue irce		e Revenue erated	No New/Additional Revenue Generated			
Legally	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action		egal Action	Normal Liability x	
Public Hea	alth & Safety	,	Existing Sev	vere Hazard		nor Hazard	Potential Se	evere Hazard	Potential M		No Health or Safety Issue	
Operating E	Budget Impa	ct		Operating connel Costs	Operatin	No Impact on g and/or nel Costs	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	and Sustaina	bility		nvironment stainability		vironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Serve	d	100% of Popu by Pr	lation Served oject		Population ved	Approxima	x ately 50% of on Served		50% of the on Served		
Preservati	on of Facilit	Loss of Facility Imminent without Project Completion		without	amage Likely : Project letion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance x		New Facility/ No Safety Issue		
20+ Years With L Project Useful Life Maintenan		-	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 account to acco		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	Recreational or Aesthetic Value X Major Value x			Value	Modera	te value	No \	/alue	Possibly D	Possibly Detrimental		
Estimated Fr	Estimated Frequency of Use				Several Time	es per Week	Several Time	es per Month	Once per M	e per Month or Less		
			Visio	n 2030 Guidi	ing Principle	s Priority - (Choose One	Best Fit)				
(A) Safe and Reliable x (B) Econom				(B) Economic		ommunity An	•		(C) Public Safety		(D) Other	
			Са	tegory of Ca	pital Expend	ditures - (Ch	oose One Be	st Fit)				
	Land Improvement		Building Improvement	х	Equipment	•	Vehicle		Technology		Infrastructure	
					Financial Im	pact - Expe	nses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs	-	9,000	2023	510,000	2023	2020	2027	525,000	2023	2030	2031	1,044,000
On-Going Maintenance												-
Total Project Costs	-	9,000	-	510,000	-	-	-	525,000	-	-	-	1,044,000
*Life-to-date includes any act	tual expenditures		oject through Jul	-	nates for the rem	nainder of FY 202	<u> </u> 21			1		-
				В	asis for Proj	ect Cost Est	imate					
	Formal Propo	sal		Contractor/Er	ngineer Estima	ate		State Purchasi	ng Co-Op	х	Staff Estimate	
					Financial Im	pact - 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	178,000 igh July 2021 and	estimates for th	ne remainder of	FY 2021	185,000				363,000

Project Name: Golf Cart Fleet Fossil Trace owns 86 golf electric golf carts of which 82 are rented on a daily basis to golfers. 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 golf cart fleet generates over \$775,000/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, 2028 and 2032. 2022 Addition of a "People Mover" which is used for junior programs, transporting multiple guests to/from the back of the range - onto/off of the golf course - to/from upper parking lots, etc... ALL in a safe manner. The "Financial Impact - Revenues" shown are for the trade in value of the current 86 carts at \$2000/cart. In addition to the fleet \$10,000 is budgeted for one used picker cart and one replacement beverage cart. The beverage cart not only acts as a service to the guests but Fossil Trace receives commission from F&B sales AND \$3,000/year for rental of the cart. This request supports building and energy efficiencies as well as maintaining the integrity of city-owned assets as a National Recreation and Parks Association Gold Medal winner. Please provide details for the following: 1. Project Description 3. Measure of Success 4. Description of Revenue Generated (if applicable) Active, Connected, and Sustainable Safe, Inclusive and Engaged Strategic Action Plan Success Factor(s): **Quality Services** This request ensures the integrity and quality of city-owned assets. Replacing the golf cart fleet on a regular basis protects investmenta and provides a quality experience. The golf cart rental program gnerates revenue to help fund this request. By purchasing a new fleet every four years, Fossil Trace ensures guests have a safe, reliable and high quality experience. Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above. Each year creates a new challenge to meet revenue goals that exceed expenses all the while, so much of the golf course's success is based on: 1) weather - particularly in the spring/fall, 2) golf course conditions, 3) continued popularity of the course nationwide, 4) # of golf events booked, 5) # of players booked at a premium rate and 6) the quality of service provided by the golf shop staff. A bad year creates limited to no additional revenue and therefore the golf course cannot self-fund projects and/or equipment purchases. List any obstacles for implementation Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



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

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

Projec	ct Name:		FTGC Clubhouse Facility Maintenance Items									
Brief Do	escription:		Planned clubhouse building equipment replacement items.									
Fundir	ng Source		Existing Gr Identified		Potential Grant Funds Identified		Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding	
New/Additional	Revenue Ge	nerated	Significant Ongoing Revenue Source		Small Ongoing Revenue Source		One-Time Revenue Generated		x No New/Additional Revenue Generated			
Legally	Mandated		Court D	ecision	Regulatory Requirement		Pending Legal Action		Potential Legal Action		Normal Liability	
Public Hea	alth & Safety	,	Existing Sev	ere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating E	Budget Impa	ct	Decreases and/or Pers		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 Env					vironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popu	lation Serve	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		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		Recommened by Staff		
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				
Vision 2030 Guiding Principles Priority - (Choose One Best Fit)												
(A) Safe and Reliable x (B) Economic Vitality and Community Amenities (C) Public (D) Other Public Infrastructure that Improve Quality of Life Safety												
Category of Capital Expenditures - (Choose One Best Fit)												
	Land Improvement		Building Equipment Vehicle Technology x Infrastructure Improvement									
Financial Impact - Expenses												
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		35,000	72,500		30,000	10,000	10,000		10,000	10,000	10,000	187,500
On-Going Maintenance												-
Total Project Costs	-	35,000	72,500	- 2021	30,000	10,000	10,000	-	10,000	10,000	10,000	187,500
*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 Propo	osal		Contractor/E	ngineer Estima	ate		State Purchasi	ng Co-Op		Staff Estimate	
	Life T-				Financial Im	pact - Reven	ues					
Revenue Estimate	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total -
**************************************							W 2024					

Project Name: FTGC Clubhouse Facility Maintenance Items Fossil Trace clubhouse was constructed in 2002 opening for business in 2003 making the building, the furniture, fixtures and equipment 20 years old in 2022 As we near or pass the expected life of certain equipment, we are scheduling items for appropriate replacement. Planned equipment replacement items are: 2022: Planned allotment for kitchen equipment replacement \$20,000, \$15,000 for replacement of outdoor lighting. The current lighting is inefficient, cannot be repaired (too old, no parts) and provides safe lighting for all guests. 2023: Planned Roof Top HVAC replacement for \$62,500 (from 2021), Planned allotment for kitchen equipment replacement \$10,000 The rooftop unit was planned in 2021 but COVID has raised the pricing substantially - thus we have pushed it back 2 years to allow the market to settle. 2024: Planned allotment for kitchen equipment replacement \$10,000. 2025: Planned carpet replacement \$30,000. 2026: Planned allotment for kitchen equipment replacement \$10,000. 2027: Planned allotment for kitchen equipment replacement \$10,000. 2029: Planned allotment for kitchen equipment replacement. \$10,000 2030: Planned allotment for kitchen equipment replacement. \$10,000 2031: Planned allotment for kitchen equipment replacement. \$10,000. Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) Safe Inclusive and Engaged Strategic Action Plan Success Factor(s): **Quality Services** These requests support building and energy efficiencies as well as maintaining the integrity of city-owned assets as a National Recreation and Parks Association Gold Medal winner. In addition, these requests directly support the Strategic Action Plan in the areas of "Safe, Inclusive and Engaged" as well as "Quality Services". From a Food/Beverage restaurant standpoint - appropriate air handling in food prep areas is critical for the safety of our guests. So too, are the safety needs to replace inefficient, outdated and/or failing kitchen equipment routinely. Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above. Each year creates a new challenge to meet revenue goals that exceed expenses all the while, so much of the golf course's success is based on: 1) weather - particularly in the spring/fall, 2) golf course conditions, 3) continued popularity of the course nationwide, 4) # of golf events booked, 5) # of players booked at a premium rate and 6) the quality of service provided by the golf shop staff. A bad year creates limited to no additional revenue and therefore the golf course cannot self-fund projects and/or equipment purchases. List any obstacles for implementation

Finance Use Only

Received by Finance Department

Reviewed by City Manager:



Completed by:	Jim Hajek					
Department Head Review:	Rod Tarullo					

Responsible Department:	Parks and Recreation
Fund:	Fossil Trace #8

Projec	ct Name:		Roof Top HVAC at the Clubhouse									
Brief Description: Planned replacement of the HVAC unit for the 16 year old building.												
Fundin	Funding Source Existing Grant Funds Identified for Project				ntial Grant Funds Funds Identified From Identified Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding			
New/Additional Revenue Generated Significant Ongoing Revenue Source			_	ing Revenue urce		e Revenue erated	No New/	x Additional Generated				
Legally	Mandated		Court D	ecision	Regulatory Requirement		Pending Legal Action		x Potential Legal Action		Normal Liability	
Public Hea	alth & Safety		Existing Sev	vere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating Budget Impact				Operating sonnel 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 a	ınd Sustainat	oility		nvironment stainability	Benefits Environment and/or Sustainabilty		No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Served	ı		llation Served oject	Majority of Population Served		Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservation of Facility			without	ity Imminent t Project lletion	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 x		Assists in Accomplishing Established Plans / Goals		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff	
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			
Vision 2030 Guiding Principles Priority - (Choose One Best Fit)												
						(D) Other						
					2.15	l'. /6l						
Category of Capital Expenditures - (Choose One Best Fit) Land x Building Equipment Vehicle Technology Infrastructure Improvement Improvement												
Financial Impact - Expenses												
	Life-To-	2022	2022					2000	2022	2000	2024	T -1-1
Project Costs	Date*	2022	2023 175,000	2024	2025	2026	2027	2028	2029	2030	2031	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 2021 and estimates for the remainder of FY 2021												
Basis for Project Cost Estimate Formal Proposal x Contractor/Engineer Estimate State Purchasing Co-Op Staff Estimate												
	· .											
	Life-To- Date*	2022	2023	2024	Financial Im 2025	pact - Revei	nues 2027	2028	2029	2030	2031	Total
Revenue Estimate								2020	2323	2550	2031	-
*Life-to-date includes any act	war revenue gene	rateu irom star	i or project throl	igii July ZUZI and	commates for th	ie remainder of	F I 2021					

Project Name:	Roof Top HVAC at the Clubhouse						
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Fossil Trace clubhouse was constructed in 2002 opening for business in 2003 making the building, the furniture, fixtures and equipment 20 years old in 2022 as is the HVAC unit. The life expectancy for these units are 15-18 years. Newly planned replacement is scheduled for 2023.						
Strategic Action Plan Success Factor(s):	Active, Connected and Sustainable Quality Services						
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	These request support building and energy efficiencies as well as maintaining the integrity of city-owned assets as a National Recreation and Parks Association Gold Medal winner. In addition, these requests directly support the Strategic Action Plan in the areas of "Active, Connected and Sustainable" as well as "Quality Services". It is important that over 80,000 guests inside the building, whether summer or winter, should be comfortable.						
List any obstacles for implementation	Each year creates a new challenge to meet revenue goals that exceed expenses all the while, so much of the golf course's success is based on: 1) weather - particularly in the spring/fall, 2) golf course conditions, 3) continued popularity of the course nationwide, 4) # of golf events booked, 5) # of players booked at a premium rate and 6) the quality of service provided by the golf shop staff. A bad year creates limited to no additional revenue and therefore the golf course cannot self-fund projects and/or equipment purchases.						
	Date Received by Finance Department Reviewed by City Manager:						