



Completed by: Noy Sparks
 Department Head Review: Rod Tarullo

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

Project Name:	Maintenance Equipment				
Brief Description:	Replacement of golf course equipment. Mowers, tractors, utility carts and specialty equipment.				
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		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 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:	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 Strategic 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.

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 #5

Project Name:	Equipment and Infrastructure Replacement				
Brief Description:	Replacement of items in and around the clubhouse.				
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		15,000	15,000		3,000		15,000				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 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:	Equipment and Infrastructure Replacement
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 2022: Planned purchase of new launch monitor for \$15,000, The club fitting program creates 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.
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.	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.
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.

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

Project Name:	Golf Cart Fleet				
Brief Description:	Fossil Trace owns an 86 electric golf cart fleet to rent to players. The fleet generates over \$600,000 each year.				
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	-	9,000		510,000				525,000				1,044,000
On-Going Maintenance												-
Total Project Costs	-	9,000	-	510,000	-	-	-	525,000	-	-	-	1,044,000

*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				178,000				185,000				363,000

*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:	Golf Cart Fleet
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Fossil Trace owns 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.
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.	This request ensures the integrity and quality of city-owned assets. Replacing the golf cart fleet on a regular basis protects investment and provides a quality experience. The golf cart rental program generates 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.
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.

Finance Use Only

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Reviewed by City Manager:	



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

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

Project Name:	FTGC Clubhouse Facility Maintenance Items				
Brief Description:	Planned clubhouse building equipment replacement items.				
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 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
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		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	-	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 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:	FTGC Clubhouse Facility Maintenance Items
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 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.
Strategic Action Plan Success Factor(s):	Safe Inclusive and Engaged Quality Services
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	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.
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.

Finance Use Only

	Date
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

Project Name:	Roof Top HVAC at the Clubhouse				
Brief Description:	Planned replacement of the HVAC unit for the 16 year old building.				
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)

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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			175,000									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 ☒ 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:	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 Strategic 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.

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