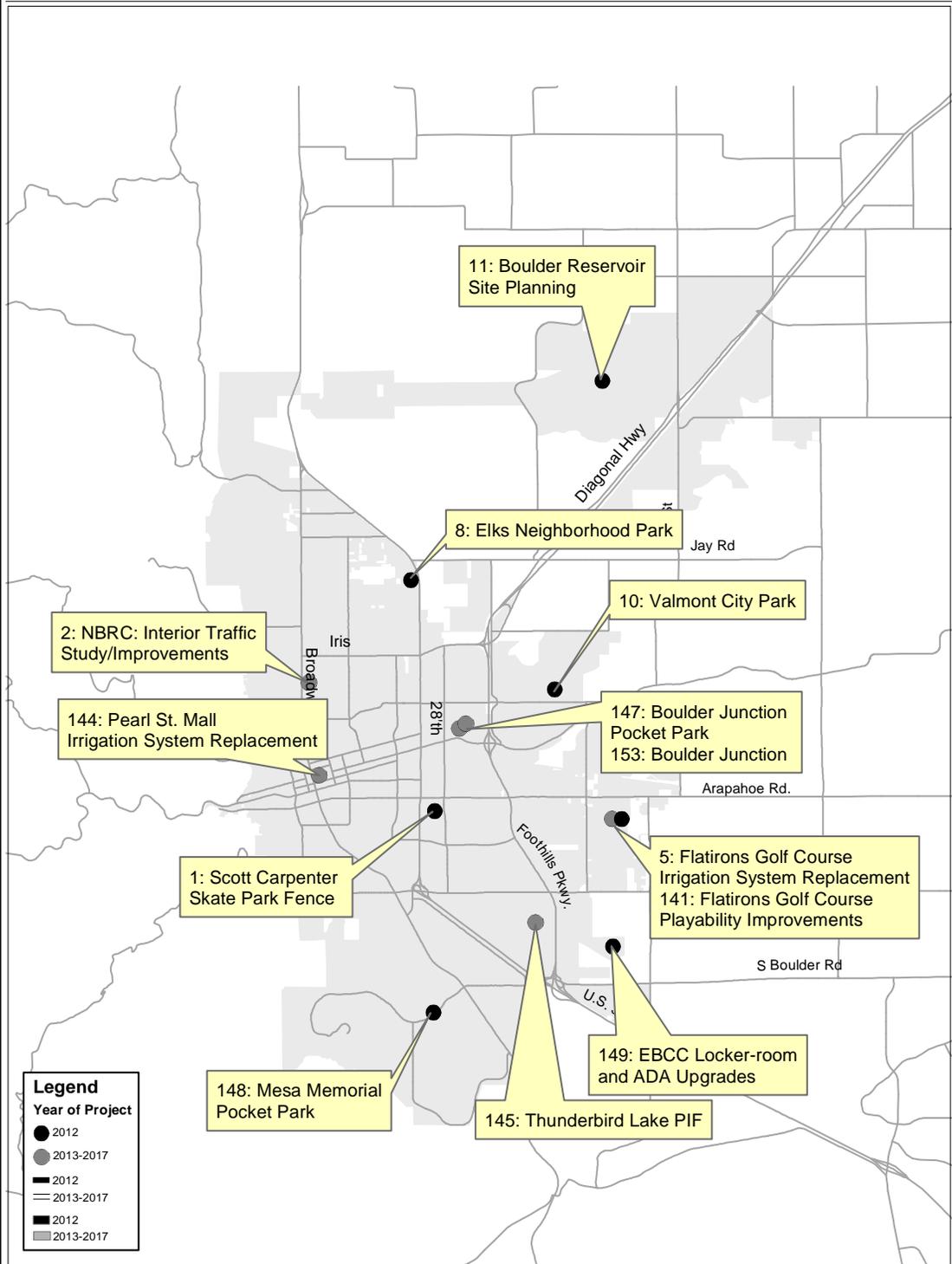


PARKS & RECREATION



City of Boulder Capital Improvement Projects, 2012 - 2017

Parks & Recreation



Parks and Recreation

FUNDING OVERVIEW

The Parks and Recreation Department's Capital Improvement Program (CIP) has been developed to meet the vision and goals of the 2006 Parks and Recreation Master Plan and the 2010 Recreation Programs and Facility Plan. In 2012 the .25 Cent Sales Tax fund, Permanent Parks and Recreation Fund CIP and Lottery Funds is funded at the level of \$3,070,000.

The revenues from the .25 Cent Sales Tax are based on citywide sales tax projections. The revenues from this fund source were pledged for, "...development, operations, and maintenance of the land and improvements purchased or constructed with the proceeds of the bonds; renovation and refurbishment or replacement of four pools; renovation and replacement of recreation facilities; playgrounds, mountain park trails, civic park complex; improvements to recreation centers and development of new recreation projects to be determined in the future....; maintenance of the community park in north Boulder; development of a mountain parks environmental education program; and for the renovation of city-owned historical and cultural facilities; with the remainder being dedicated for parks and recreation purposes..." (.25 Cent Sales Tax ballot language). This revenue source will expire in 2015 and will require replacement to continue to maintain and develop park and recreation facilities.

The Permanent Parks and Recreation Fund consists of a .9 mill levy of assessed valuation of all taxable property in the city, gifts and donations to the fund, and proceeds from the sale of park or recreation property or equipment. The fund also includes revenues from a portion of a development excise tax assessed on each new residential unit constructed or annexed to the city except for those units that are designated as permanently affordable. The City Charter requires that the "...Fund shall not be used for any purpose other than the acquisition of park land or the permanent improvement of park and recreation facilities." (Charter Sec 161) Funds are used for CIP projects and capital renovations of existing facilities for items based on the \$50,000 CIP project guidelines.



Completed Dakota Ridge Park

ACCOMPLISHMENTS AND HIGHLIGHTS

Accomplishments related to the adopted 2011 CIP include:

- Playground and Irrigation System Renovation: Completed major upgrades for Melody Park and Park East Neighborhood Parks as part of the annual park renovation program.
- Urban Parks Computerized Irrigation System Replacement: Initiated design and implementation (Phase I) of a multi-year irrigation system upgrade project.
- Dairy Center for the Arts Landscape and Irrigation Improvements: Completed schedule irrigation and planting improvements.
 - Flatirons Golf Course Playability Enhancements: Initiated the installation and

upgrade of bunkers and tee box improvements.

- East Boulder Community Park: Nearing full completion of this major community park upgrade including, installation of new competitive artificial turf fields, dog park enhancements, landscape and irrigation improvements.
- Arrowwood Bridge Repair: Completed required repairs.
- Valmont City Park – Bike Park: Completed major elements related to the Bike Park component. Relocated the Platt Farm house and began restoration efforts.
- Flatirons Golf Course Improvements: Completed draft Business Plan and Site Master Plan highlighting proposed golf course improvements and initiated first phases improvements including irrigation upgrades at greens, drainage, main line and computer monitoring systems investments.
- Elks Neighborhood Park: Initiated the conceptual planning, neighborhood engagement and design development process for this 8-acre neighborhood park.
- Family Gathering Place: Completed required maintenance, safety and ADA improvements.
- Scott Carpenter Pool Repair: Completed required maintenance and ADA improvements and upgraded the pool heater system.



Valmont City Park grand opening

Highlights in the proposed 2012–2017 CIP include:

- Urban Parks Computerized Irrigation System Replacement and Playground and Irrigation System Replacement: These projects will address water conservation and efficiencies for park facilities throughout the city.
- Valmont City Park (Phase IA): Dog Park, disc golf, and remaining bridge structures, landscape and irrigation improvements will complete Phase IA of this major community park upgrade effort.
- ADA Compliance Improvements: New federal regulations requires that local municipalities complete a full ADA audit of all park and recreation facilities prior to 2015 and that facilities comply with ADA requirements by 2018.
- Elks Neighborhood Park: This project is funded as part of the .25 Cent Sales Tax commitment. Project completion is anticipated prior to 2015.
- Mesa Memorial Pocket Park: Funding has been identified to complete the design development and construction of this local neighborhood pocket park.
- Boulder Reservoir Site/Management Plan: This project will follow the completion of the Boulder Reservoir Master Plan and is intended to address detail programmatic, business and operational needs, as well as identify capital improvement programming, and monitoring efforts for long-term reinvestments designed to enhance water quality, protect natural resources and optimize recreational opportunities.
- P&R Master Plan Update: The Park Master Plan and needs assessment is a required update of the 2006 Parks and Recreation Master Plan. A Master Plan Update is recommended to be complete every five years.

RELATIONSHIP TO GUIDING PRINCIPLES AND PRIORITIZATION

The following Guiding Principles are applied when identifying and evaluating priority capital improvement projects. The proposed projects identified in the 2012-2017 CIP are consistent with the Guiding Principles and the current Parks and Recreation Master Plan. .

1. Safety / Compliance (S) – Projects represent important deficiencies or safety and compliance concerns. Project may focus on annual infrastructure repair and replacement and/or refurbishment of park play equipment and amenities, irrigation systems, landscape and turf upgrades and facility improvements.
2. Commitment (C) – Projects that are required by law or a ballot initiative, or are in-process of development as part of a prior development agreement and/or are required to be completed within a specific period of time.
3. Efficiencies (E) – The department will consistently seek efficiency improvements in both operational and capital investments. Projects will represent important operational and/or maintenance efficiencies resulting in improved life cycles, cost efficiencies and savings in resources, energy or water usage (e.g., Flatirons Golf Course Irrigation System Replacement, Computerized Irrigation System).
4. Revenue (R) – The department will invest in facilities and programs that generate revenues to support valued recreational opportunities in the Boulder community. Projects will enhance the department's ability to earn revenue beyond initial investment and operational costs and may include possible collaboration/ partnership opportunities leveraging outside funding sources.

A principle objective of the 2006 Parks and Recreation Master Plan focuses on maintaining existing parks and recreation facilities. As a result, the department has prioritized CIP projects based on meeting essential safety and compliance considerations, as well as maintaining existing facilities through ongoing annual repair and refurbishment programs and life-cycle replacement programs of park playground equipment and irrigation infrastructure systems. In most cases, projects identified in the 2012-2017 CIP are intended to improve ongoing maintenance needs. Projects such as Urban Parks Computerized Irrigation System Replacement and Playground and Irrigation System Replacements strive to improve long-term operational needs and protect existing assets while reducing annual maintenance costs.



Improvement projects are scheduled for the Flatirons Golf Course in 2011.

A second important objective of is to improve efficiencies in operational and capital investments resulting in extending life cycles of equipment and facilities when ever possible. The proposed CIP projects contribute to improving citywide energy efficiency and water conservation efforts addressing existing parks and recreational facilities. Projects are also consistent with the communities overall greenhouse gas and carbon footprint reduction objectives. Projects such as the Boulder Reservoir Site/Management Plan and the P&R Master Plan Update address department wide efficiencies aimed at improving operational practices and seeking alternative funding opportunities needed to support the department's mission.

In addition, due to new federal ADA regulations, the department is required to respond to specific mandates and timelines to audit all parks and recreational facilities and to improve identified facilities to meet new federal ADA regulations, The ADA Compliance Improvements project will address the new federal mandates and ensure the department remains in compliance with access issues for parks and recreational facilities.

DEFERRED PROJECTS, CHANGES AND UNFUNDED NEEDS

The following 2011 CIP projects were deferred and/or delayed and have been proposed for the 2012 or later years CIP:

- Thunderbird Lake Plant Investment Fee (PIF): Delayed to 2015 due to other critical department-wide capital improvement priorities.
- Boulder Reservoir Site Planning: This project will follow the completion of the Boulder Reservoir Master Plan currently under development.
- P&R Master Plan Update; Limited staff resources required this project to be postponed to 2012.
- Aquatic Facility Needs Assessment; Limited staff resources has required the project to be postponed to 2014.

The following projects were added this year to the CIP and are recommended funding in 2012:

- ADA Compliance; New federal mandates have required the municipalities complete an audit of park and recreation facilities by 2015.
- EBCC Locker Room: Locker Room upgrades will include ADA accessibility compliance.
- Scott Carpenter Skate Park Fence: This project represents a safety compliance critical need.
- Mesa Memorial Pocket Park: This project represents a prior commitment for a new neighborhood pocket park that had been delayed in previous CIP programs due to a lack of funding.

As a result of reduced capital funding capacity for the proposed 2012-2017 CIP, for years 2012-2015, funding for the Playground and Park Irrigation System Replacement will support other critical systems needs such as the Pearl Street Mal Irrigation System Replacement and the Urban Parks Computerized Irrigation System Replacement efforts that require critical timelines for completion.

The department has a total estimate of \$25.8M of unfunded significant deficiency and high priority projects included in the current capital investment strategy program.

EMERGING NEEDS

Due to the uncertainty of the economic recovery, sales and use tax projections are conservative at 3% and property tax projections will remain flat after a 2% decline for 2011. This continued decline in revenues and the growing cost to operate existing facilities has resulted in a gradual lowering of funds available for capital investments. As a result, planned operating and capital expenses must be reduced to maintain the required fund balances between revenues and expenditures.

As part of the 2012 budget process, staff prioritized and decreased funding for CIP, renovations and refurbishment (R&R) and major maintenance projects accordingly. To mitigate the impacts of reduced funding, staff is:

- Working collaboratively together with Facilities and Asset Management (FAM) workgroup to prioritize funding for deferred, major and ongoing facility maintenance;

- Deferring some enhancement improvements and new development projects
- Reevaluating work plans and investing in projects that mitigate ongoing maintenance and operational expenses;
- Taking advantage of increased revenue-generating opportunities; and
- Redirecting funding or accelerating projects to achieve energy efficiencies at recreation facilities

Additional funding sources will need to be secured to restore service standards for maintenance operations, as well as to fund deferred maintenance and anticipated development of new facilities. The department's Master Plan Update will include a list of priority items to be completed based on current and newly identified funding sources. Staff continues to evaluate deferred maintenance needs, including park sites and recreation facility needs and implementing an Asset Management Plan (AMP) to assist in capital and day-to-day operations. The current maintenance and facility improvements backlog, including major repairs and replacements is significant. The department anticipates that this backlog will continue to grow as anticipated life-cycle projections for equipment and amenities accelerate overtime. .

PARKS AND RECREATION ADVISORY BOARD RECOMMENDATION

This year, staff provided the PRAB with a "three touch" approach whereby 1) a discussion item was presented at the March 28, 2011 business meeting to communicate CIP definitions/criteria, prioritization and funding status of the 2011-2016 CIP and to seek input on the preliminary 2012-2017 CIP; 2) a study session was held on April 11, 2011 to communicate the policies and processes that guide the CIP development; and 3) a public hearing was held on April 25, 2011 to consider motions approving and recommending the 2012-2017 Parks and Recreation Capital Improvement Program.

The PRAB reviewed and recommended approval of the 2012 expenditures from the Permanent Parks and Recreation Fund as presented at the April 25, 2011 business meeting. PRAB also made a motion to support the staff recommendation for the planned CIP projects for 2012 through 2017 in all funds with the following addition of Mesa Memorial Pocket Park which had been deferred at the 2010 CIP process due to limited funding.

2012-2017 Capital Improvements Program

Parks & Recreation

17-Nov-11

Est Total Cost	2012 Approved	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected	6-year Total	Prev Alloc Funding	Unfunded Amount
Existing Facility - Enhancements / Upgrades									
ADA Compliance Improvements	100,000	0	0	100,000	100,000	0	300,000	50,000	0
Fairtrons Golf Course Playability Improve	150,000	0	0	0	0	0	150,000	89,810	0
Playground and Park Irrigation System Reno	95,000	0	0	0	300,000	300,000	695,000	1,000,000	
Urban Parks Computerized Irrigation Syste	205,000	165,000	0	0	0	0	370,000	250,000	0
Fairtrons Golf Course Irrigation System Repl	0	900,000	800,000	0	0	0	1,700,000	95,263	0
Pearl Street Maill Irrigation System Replace	0	200,000	200,000	200,000	0	0	600,000	0	
Pearl Street Mall Irrigation System Replace	0	300,000	250,000	350,000	0	0	900,000	0	
Artificial Turf Field Installation	0	0	0	0	500,000	500,000	1,000,000	0	0
Lighting Ordinance Implementation	0	0	0	0	250,000	0	250,000	0	250,000
Project Type Total:	550,000	1,565,000	1,250,000	650,000	1,150,000	800,000	5,965,000	1,485,073	250,000

Existing Facility - Rehab / Repair / Deficiency Correction

EBCC: Locker-room and ADA Upgrades	225,000	0	0	0	0	0	225,000	0	0
Playground and Park Irrigation System Reno	300,000	18,000	18,000	30,300	230,300	230,300	826,900	600,000	
Scott Carpenter Skate Park Fence	180,000	0	0	0	0	0	180,000	0	0
NBRC: Interior Traffic Study/Improvements	0	0	0	280,000	0	0	280,000	0	0
Thunderbird Lake Plant Investment Fee	0	0	0	250,000	0	0	250,000	0	0
Project Type Total:	705,000	18,000	18,000	560,300	230,300	230,300	1,761,900	600,000	0

New Construction - Growth Related Facility / Additions

Elks Neighborhood Park	1,600,000	500,000	600,000	0	0	0	1,100,000	500,000	0
Valmont City Park (Phase I)	1,155,285	500,000	200,000	0	0	0	700,000	255,285	
Valmont City Park (Phase I), .25 cent	0	0	200,000	0	0	0	200,000	0	
Boulder Junction Pocket Park	0	0	0	0	750,000	1,521,378	2,271,378	0	
Boulder Junction	0	0	0	0	0	350,000	350,000	0	
Project Type Total:	2,755,285	1,000,000	800,000	200,000	0	1,871,378	4,621,378	755,285	0

2012-2017 Capital Improvements Program

Parks & Recreation

17-Nov-11

Est Total Cost	2012 Approved	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected	6-year Total	Prev Alloc Funding	Unfunded Amount
New Construction - Not Growth Related									
Mesa Memorial Pocket Park	515,000	0	0	0	0	0	515,000	0	0
Project Type Total:	515,000	0	0	0	0	0	515,000	0	0
On-Going Projects									
Tributary Greenways Program - Lottery	150,000	150,000	150,000	125,400	125,400	125,400	826,200	600,000	
Project Type Total:	150,000	150,000	150,000	125,400	125,400	125,400	826,200	600,000	
Study or Analysis									
Boulder Reservoir Site Planning	150,000	0	0	0	0	0	50,000	100,000	0
P & R Master Plan Update	200,000	0	0	0	0	0	100,000	100,000	0
Aquatic Facility Plan	100,000	0	100,000	0	0	0	100,000	0	0
Project Type Total:	450,000	0	100,000	0	0	0	250,000	200,000	0
Department Total:	9,660,358	3,070,000	2,533,000	1,718,000	2,255,700	3,027,078	13,939,478	3,640,358	250,000

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: ADA Compliance Improvements	Project Number: 	Map Number: 0
---	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: Multiple Subcommunities
Funding Source: Permanent Parks & Recreation Fund	BVCP Area:
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

In keeping with new national ADA regulations, the Parks and Recreation Department is required to complete an audit of all park and recreational facilities by the February 2012. The initial audit has begun in 2010 to assess up to 10 recreational facilities and 20 park sites. The continuation of the initial consultant-led ADA audit will follow after staff training is completed and the final comprehensive audit should be completed in 2011. Upon completion of the audit, the department will have a comprehensive list, priorities and costs for the system-wide ADA improvements. Funding has then been set aside to complete required ADA improvements in order to meet new federal mandated deadlines with full compliance by 2015.

ADA Compliance Improvements
This project is for an ongoing funding program. In 2012, \$100,000 will be spent on developing a city-wide parks and recreation audit of required ADA needs. An additional \$200,000 is allocated for FY 2015 and 2016 to complete the required improvements identified in the audit report.
This project does not include outside funding sources.

Relationship to Guiding Principals:

Federal ADA requirements mandate that all parks and recreational facilities be compliant by 2015. The 2006 Parks and Recreation Master Plan also calls for ADA accessible park and recreation facilities.

Public Process Status, Issues:

Relationship with Other Departments:

The Parks and Recreation Department will continue to coordinate with FAM and Public Works.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$350,000	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	\$300,000

Prev Alloc Funding \$50,000	Unfunded Amount \$0
---------------------------------------	-------------------------------

Change from Prior Year: Added funding to 2012, 2015 and 2016

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Aquatic Facility Plan	Project Number: 	Map Number: 0
---	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea: System-wide
Project Type: Study or Analysis	
CEAP Required: No	CEAP Completed:

Project Description:
This project will assess the need for aquatic facilities in the City of Boulder. Currently the Parks and Recreation Department has three indoor pools and two outdoor pools. The Scott Carpenter and Spruce Pools are nearing a life-cycle age that will require an assessment to determine an appropriate course of action. The department will initiate a planning process to evaluate the need for outdoor aquatic facilities, determine the appropriate location and identify opportunities for leveraging outside funding sources, if a new aquatic facility is needed.

Relationship to Guiding Principals:
The 2006 Parks and Recreation Master plan included a goal of investing in revenue-producing facilities. The 2010 Recreation Program and Facilities Plan includes recommendations on creating a business plan for the aquatics area and maximizing facility use.

Public Process Status, Issues:
The planning process will include an extensive public process, which will be identified in the scope of the plan.

Relationship with Other Departments:
The Parks and Recreation Department will coordinate with other departments as appropriate.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Prev Alloc Funding \$0	Unfunded Amount \$0
----------------------------------	-------------------------------

Change from Prior Year: Moved item/amount from 2012 to 2014 CIP

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Artificial Turf Field Installation	Project Number: 	Map Number: 0
--	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

The Park and Recreation Department intends to assess the feasibility and costs for improving existing turf fields and to replace existing turf fields as new synthetic turf fields in select community park sites. The conversion of fields to artificial turf will extend the season of use of the fields and allow more programmed uses resulting in improved revenues from field rentals and tournament play. Funding is set aside to conduct the needed feasibility studies and to design and construct priority field improvements.

Artificial Turf Field Installation

This project will begin in 2016 (design).

Costs:

1. Planning and Design: \$200,000 (estimated)
2. Acquisition: N/A
3. Construction: \$1.0M

This project does not include outside funding from other sources.

Phase I is anticipated to completed beyond 2017.

Relationship to Guiding Principals:

The 2006 Parks and Recreation Master Plan included recommendations to evaluate the economic feasibility of synthetic turf on playing fields and to replace natural turf with synthetic turf at two or three locations.

Public Process Status, Issues:

The planning process will include input from park neighbors, user groups and the Parks and Recreation Advisory Board.

Relationship with Other Departments:

Parks and Recreation will coordinate with Planning, Utilities, Transportation and other departments as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

Prev Alloc Funding	Unfunded Amount
\$0	\$0

Change from Prior Year: Moved funding to out years due to other priorities

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Boulder Junction	Project Number: 	Map Number: 153
--	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: Central Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCP Area:
Project Type: New Construction - Growth Related Facility / Additions	
CEAP Required: No	CEAP Completed:

Project Description:

The Parks and Recreation Department has identified funding to address unknown department-level contributions associated with the Boulder Junction redevelopment project. This project is a long range infill redevelopment initiative that will include civic public spaces and/or pocket parks that will require Parks and Recreation input, technical expertise and perhaps funding contributions. In addition to the land acquisition and development funding set aside in the project proforma for park space, it is likely that other additional and unknown department costs may arise that are not currently covered in the project impact fee revenue projections and project development costs for public parks. This fund is set aside to address potential unknown project costs for the department.
Boulder Junction
This project began in 2011.

Costs:

1. Planning and Design: \$350,000 (this funding is established to address unknown future costs associated with professional consultant service contracts)
 2. Acquisition: Unknown TBD
 3. Construction: Unknown TBD
- This project does not include outside funding from other sources.
The project is anticipated to complete construction in 2017.

Relationship to Guiding Principals:

The Parks and Recreation Master Plan includes general mandates and policies to address park development opportunities intended to develop existing and newly acquired undeveloped park sites to meet underserved neighborhoods and park service standards. The Boulder Junction redevelopment project is a long range infill redevelopment initiative that will include civic public spaces and/or pocket parks that will require Parks and Recreation input and technical expertise.

Public Process Status, Issues:

The planning process will include an appropriate public process, which will be identified in the scope of the plan.

Relationship with Other Departments:

The Parks and Recreation Department will coordinate with Public Works-Utilities/Transportation, Housing and Planning, and other departments, landowners and agencies as appropriate.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Prev Alloc Funding \$0	Unfunded Amount
----------------------------------	----------------------------

Change from Prior Year: Added new funding for 2017

Annual On-going Operating Costs

Description:
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Boulder Junction Pocket Park	Project Number: 	Map Number: 147
--	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: Central Boulder
Funding Source: Boulder Junction Improvement Fund	BVCPArea:
Project Type: New Construction - Growth Related Facility / Additions	
CEAP Required: No	CEAP Completed:

Project Description:

The Parks and Recreation Department has identified funding to address the future pocket park land acquisition and development associated with the Boulder Junction redevelopment project. This project is a long range infill redevelopment initiative that will include civic public spaces and/or pocket parks that will require Parks and Recreation input, technical expertise and perhaps funding contributions. The proposed pocket improvement will include land acquisition for a 3/4-acre civic park, grading and drainage improvements, hardscape pavers, retaining walls, landscape, irrigation and civic park amenities to support the park space.

This project began in 2011.

Costs:

1. Planning and Design: N/A
2. Acquisition: \$750,000
3. Construction: \$1,521,378

This project will include outside funding from other sources.

The project is anticipated to complete construction in 2017.

Relationship to Guiding Principals:

The Parks and Recreation Master Plan includes general mandates and policies to address park development opportunities intended to develop existing and newly acquired undeveloped park sites to meet underserved neighborhoods and park service standards. The Boulder Junction redevelopment project is a long range infill redevelopment initiative that will include civic public spaces and/or pocket parks that will require Parks and Recreation input and technical expertise.

Public Process Status, Issues:

The planning process will include an appropriate public process, which will be identified in the scope of the plan.

Relationship with Other Departments:

The Parks and Recreation Department will coordinate with Public Works-Utilities/Transportation, Housing and Planning, and other departments, landowners and agencies as appropriate.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$0	\$0		\$750,000	\$1,521,378	\$2,271,378

Prev Alloc Funding \$0	Unfunded Amount
----------------------------------	----------------------------

Change from Prior Year: Added new to the 2012-2017 CIP

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Boulder Reservoir Site Planning	Project Number: 	Map Number: 11
---	----------------------------	--------------------------

Department: Parks & Recreation	Subcommunity: Gunbarrel
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I
Project Type: Study or Analysis	
CEAP Required: No	CEAP Completed:

Project Description:
The Boulder Reservoir Master Plan (BRMP) is scheduled to be completed in the 4th quarter of 2011. The Master Plan will identify current and future uses of the reservoir. The Site Planning project will identify programmatic and operational needs based on business plan model and determine and prioritize the site plan and facility improvements needed to support the approved uses. The site plan will identify the appropriate location of those facilities, provide cost estimates for development and establish an operating and capital improvement program for the Reservoir based on projected revenues and potential partnerships.

Relationship to Guiding Principals:
The 2006 Parks and Recreation Master plan included a goal to invest in revenue-producing facilities as well as a recommendation to prepare a management plan for the Boulder Reservoir. The 2010 Recreation Program and Facilities Plan includes recommendations on maximizing facility use and special event opportunities.

Public Process Status, Issues:
The planning process will include an appropriate public process, which will be identified in the scope of the plan.

Relationship with Other Departments:
The Parks and Recreation Department will coordinate with Public Works-Utilities, Open Space/Mountain Parks and other departments as appropriate.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$150,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Prev Alloc Funding \$100,000	Unfunded Amount \$0
--	-------------------------------

Change from Prior Year: No changes

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Elks Neighborhood Park	Project Number: 	Map Number: 8
--	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: North Boulder
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea: Area I
Project Type: New Construction - Growth Related Facility / Additions	
CEAP Required: Yes	CEAP Completed: Four Mile Canyon Creek Trail CEAP was completed by Greenways/Utilities in 20

Project Description:

The Elks Neighborhood Park site is a 7.9 acre parcel located at 3995 28th Street. In the Fall of 2011, the Parks and Recreation Department initiated the Elks Park conceptual site design that included several neighborhood meetings and dialogue with the adjacent property owners. Regular project updates have also been provided to PRAB. The Park will provide park amenities such as; shelter upgrades, new adventure play and par course equipment, multi-use turf field, landscaping and irrigation improvements to an existing underserved area that has been prioritized for design and development. The park improvements will also comply with ballot requirements of the .25 Cent Sales Tax. The Park improvements will be coordinated with Utilities, Tributaries and Greenways for the Four Mile Canyon Creek multi- use trail and required flood and drainage work prior to park development. Elks Neighborhood Park This project began in 2011.

Costs:

1. Planning and Design: \$100,000 (this includes costs associated with professional consultant service contracts. Additional staff time/cost has been used to complete the preliminary conceptual design and neighborhood outreach efforts during the Fall 2010.
 2. Acquisition: N/A
 3. Construction: \$1,500,000
- This project does not include outside funding from other sources.
The project is anticipated to complete construction in 2013.

Relationship to Guiding Principals:

The Parks and Recreation Master Plan identified the need to develop existing and newly acquired undeveloped park sites to meet underserved neighborhoods and park service standards. The park improvements will also comply with ballot requirements of the .25 Cent Sales Tax.

Public Process Status, Issues:

The Utilities and Tributary Greenways projects along Fourmile Creek has completed a require a CEAP, which included coordination with the Elks Park site. The Parks and Recreation Department will conduct a public process as a part of the design development of the park site and coordinate with the neighborhood, community members and the Parks and Recreation Advisory Board.

Relationship with Other Departments:

The department will work with Utilities and Tributary Greenways to ensure that all site work is coordinated appropriately. The Utilities and Tributary Greenways work must be completed before Parks and Recreation can begin park development.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$1,600,000	\$500,000	\$600,000	\$0	\$0	\$0	\$0	\$1,100,000

Prev Alloc Funding \$500,000	Unfunded Amount \$0
--	-------------------------------

Change from Prior Year: _____

Annual On-going Operating Costs _____

Description:	Park maintenance of turf, horticulture, structures and hardscape features
Source of Funding:	.25 Cent Sales Tax Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: EBCC: Locker-room and ADA Upgrades	Project Number: 	Map Number: 149
--	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: East Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:

Funding for the interior space design and construction of locker-room and ADA improvements at the EBCC is in response to community demand to improve recreational facilities and meet federally mandated ADA requirements. These improvements are identified as program and efficiency needs to maintain a competitive market share in the community with competing private and quasi-public recreational facilities in Boulder.

EBCC: Locker-room and ADA Upgrades

This project will begin in 2012.

Costs:

1. Planning and Design: \$25,000 (professional consultant service contracts)
2. Acquisition: N/A
3. Construction: \$200,000

This project does not include outside funding from other sources.

The project is anticipated to be completed in 2012.

Relationship to Guiding Principals:

The 2006 Parks and Recreation Master Plan identified the need to maintain and renovate facilities, as well as invest in facilities that offer opportunities to increase revenues. Improvements were also identified in the 2010 Recreation Program and Facilities Plan.

Public Process Status, Issues:

As the scope of work is further defined, the necessity of public input will be determined.

Relationship with Other Departments:

Parks and Recreation staff will coordinate with FAM, Public Works/Utilities, Planning and any other identified department stakeholders as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000

Prev Alloc Funding \$0	Unfunded Amount \$0
----------------------------------	-------------------------------

Change from Prior Year: New funding added to 2012

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Flatirons Golf Course Irrigation System Replacement	Project Number: 	Map Number: 5
---	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: Southeast Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

The Flatirons Golf Course Master Plan was completed in 2010 and includes recommendations for capital and operational improvements. The master plan identifies capital costs and revenue streams for the Golf Course and input from the public and all city stakeholders (including Transportation, Planning, Finance and the City Manager's Office) was included to ensure a common shared vision of Flatirons Golf Course. Funding will be used for the next two-phases for the replacement of the irrigation systems for the fairways and roughs to improve water efficiencies, cost controls and turf management and quality. The department seeks to retain and/or increase current revenue streams as well as further departmental economic and environmental sustainability by enhancing the amenities at Flatirons Golf Course.

Flatirons Golf Course Irrigation System Replacements
This project began in 2009 with the initial computerized system, main line and greens area irrigation system upgrades.

Costs:
1. Planning and Design: \$55,000 (2009)
2. Acquisition: N/A
3. Construction: \$1,700,000
This project does not include outside funding from other sources.
The project is anticipated to be completed in 2014.

Relationship to Guiding Principals:

The Parks and Recreation Master Plan identified the need to maintain and renovate facilities, as well as invest in facilities and programs that offer opportunities to increase revenues.

Public Process Status, Issues:

Public meetings were held during 2010 on potential improvements to the golf course and events center. The Parks and Recreation Advisory Board (PRAB) has been updated regularly with discussions throughout the master plan process as the strategic plan was finalized and options were evaluated. The funding for the irrigation upgrades corresponds over two fiscal years to minimize any negative impacts to playability and revenues.

Relationship with Other Departments:

Parks and Recreation will coordinate with Planning, Finance, Transportation, CMO, FAM and any other identified departmental stakeholders.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$1,795,263	\$0	\$900,000	\$800,000	\$0	\$0	\$0	\$1,700,000

Prev Alloc Funding \$95,263	Unfunded Amount \$0
---------------------------------------	-------------------------------

Change from Prior Year: Moved from 2012-13 to 2013-14 and increased amount by \$200,000

Annual On-going Operating Costs

Description:	Changes to operating and maintenance costs will vary depending on improvements.
Source of Funding:	Recreation Activity Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Flatirons Golf Course Playability Improvements	Project Number: 	Map Number: 141
--	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: Southeast Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	

CEAP Required: No **CEAP Completed:**

Project Description:

This project will fund golf course improvements that will increase revenues indirectly by enhancing the highest impact amenities at the Flatirons Golf Course. This project (Phase 1 of 3 suggested by the golf course designers) will address strategic design flaws and include tee boxes, sand bunkers and drainage construction to remedy the design flaws, hole length variances, feature locations, forced carries, drainage and over-vegetation issues. Enhancements made with this funding are 16% of the total suggested architectural enhancements made by Dye Designs as part of the golf course master plan. These improvements are high leverage items that will improve the playability of the course and result in additional revenues. The specific items identified for Phase 1 improvements are independent of the event center/banquet facility at the golf course. All the enhancements have been endorsed through a public review during the master planning process.

Flatirons Golf Course Playability Improvements
This project began in 2010 with initial bunker and tee box improvements.

Costs:
1. Planning and Design: \$3,000
2. Acquisition: N/A
3. Construction: \$150,000
This project does not include outside funding from other sources.
The project is anticipated to be completed in 2012.

Relationship to Guiding Principals:

The 2006 Parks and Recreation Master Plan included a goal of investing in revenue-producing facilities, as well as a recommendation to prepare a management plan for the Flatirons Golf Course. The 2010 Recreation Program and Facilities Plan includes recommendations on maximizing facility use and special event opportunities. The 2010 golf course master plan includes a business plan for the golf course and facilities as well as specific golf course enhancements.

Public Process Status, Issues:

The department conducted public meetings with golf course constituents, took input from the website and in person at the golf course, and discussed enhancements with the Parks and Recreation Advisory Board.

Relationship with Other Departments:

The Parks and Recreation Department will coordinate with other departments as appropriate.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$239,810	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Prev Alloc Funding \$89,810	Unfunded Amount \$0
---------------------------------------	-------------------------------

Change from Prior Year: Moved from 2011 to 2012

Annual On-going Operating Costs

Description: Any additional maintenance costs will be funded in the annual operating budget.

Source of Funding: Recreation Activity Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Tributary Greenways Program - Lottery	Project Number: 	Map Number: 0
---	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: Multiple Subcommunities
Funding Source: Lottery Fund	BVCPArea:
Project Type: On-Going Projects	
CEAP Required: No	CEAP Completed:

Project Description:
The program is intended to improve and protect the many riparian corridors that pass through the city. Improvements include pedestrian/bicycle paths, drainage and flood control structures, and preservation and enhancement of natural features. A portion of the capital funding for this program was shifted to needed maintenance of existing system beginning in 2002. See Greenways CIP/Budget section. Project funding is ongoing. This represents the Lottery Fund contribution to the program.

Relationship to Guiding Principals:
Coordination with the Greenways program is described in the Parks & Recreation Master Plan and the OSMP Visitor Master Plan.

Public Process Status, Issues:
CEAP's are completed for all significant greenways projects and are reviewed by appropriate boards. See Greenway CIP for more detailed information.

Relationship with Other Departments:
The Greenways program requires coordinating with Transportation, Open Space, Flood Utility, Planning and Parks Departments.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$150,000	\$150,000	\$150,000	\$125,400	\$125,400	\$125,400	\$826,200

Prev Alloc Funding \$600,000	Unfunded Amount
--	----------------------------

Change from Prior Year: Extended funding to 2016-2017

Annual On-going Operating Costs

Description: no additonal - funding is for the program, specific projects are outlined in the Greenways CIP
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Lighting Ordinance Implementation	Project Number: 	Map Number: 0
---	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: System-wide
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

Based on the departments lighting study, facilities have been identified that are not compliant with the city's lighting ordinance as well as opportunities for energy conservation. The department will implement lighting retrofits in accordance with the city's lighting ordinance and to maximize energy efficiency. The department is accumulating funding in anticipation of replacement and retrofitting lighting fixtures. Criteria for determining the schedule for replacement will include cost, energy savings and safety. Lighting Ordinance Implementation
This project is for an ongoing funding program. In 2016 and 2017, \$500,000 will be spent on upgrades to exterior lighting throughout city parks and recreation facilities to meet local lighting ordinance requirements. This project does not include outside funding sources.

Relationship to Guiding Principals:

The approved master plan identifies the need to develop, maintain, and renovate facilities to meet community demands. Additionally, the lightning will contribute to the safety of the community as well as reduce energy demands.

Public Process Status, Issues:

City lighting ordinance compliance is required by 2017. No public process is anticipated. The public will be notified on a project by project basis.

Relationship with Other Departments:

The department will coordinate with Planning, FAM, OEA, CAO, as needed or required.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$500,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Prev Alloc Funding 	Unfunded Amount \$250,000
-------------------------------	-------------------------------------

Change from Prior Year: Deleted funding for 2012, 13, 14 and 15 and added 2017

Annual On-going Operating Costs

Description:	Unknown, but will include energy costs and annual maintenance
Source of Funding:	General Fund and .25 Cent Sales Tax Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Mesa Memorial Pocket Park	Project Number: 	Map Number: 148
---	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: South Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I
Project Type: New Construction - Not Growth Related	
CEAP Required: No	CEAP Completed:

Project Description:
The Mesa Memorial pocket park site consists of a 1.7 acre parcel located at Table Mesa and Yale. Mesa Memorial was identified for design and development in 2009 in order to meet commitments from the 1995 ballot measure and because Table Mesa Road functions as a barrier to community access. The pocket park concept design has involved an extensive public review process to determine community needs and desires for the park area. Proposed park amenities may include: improved turf, landscape irrigation systems, age appropriate play areas, seating and walkways and bank stabilization improvements along the adjacent drainageway. Park design and development is anticipated to occur in 2012.
Mesa Memorial Pocket Park
This project began in 2009 with the conceptual design for the pocket park.
Costs:
1. Planning and Design: \$52,000
2. Acquisition: N/A
3. Construction: \$515,000
This project does not include outside funding from other sources.
The project is anticipated to be completed in 2012.

Relationship to Guiding Principals:
The Parks and Recreation Master Plan identified the need to develop existing and newly acquired undeveloped park sites to meet underserved neighborhoods and park service standards.

Public Process Status, Issues:
As the scope of work is defined, the specific public review process will be determined. The park design process will include public involvement (specifically from the neighborhood) to get community input into the design of the park.

Relationship with Other Departments:
Parks and Recreation will coordinate with Planning and Transportation as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$515,000	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000

Prev Alloc Funding \$0	Unfunded Amount \$0
----------------------------------	-------------------------------

Change from Prior Year: Added as a new project

Annual On-going Operating Costs

Description:
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: NBRC: Interior Traffic Study/Improvements	Project Number: 	Map Number: 2
---	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: North Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:

Funding for the interior space planning analysis, design and construction of improvements to the NBRC is in response to community demand to improve circulation areas, weight room expansion and possible lobby concession area. These improvements are identified as program and efficiency needs to maintain a competitive market share in the community with competing private and quasi-public recreational facilities in Boulder.

NBRC: Interior Traffic Study Improvements

This project has not begun.

Costs:

1. Planning and Design: \$25,000
2. Acquisition: N/A
3. Construction: \$255,000

This project does not include outside funding from other sources.

The project is anticipated to be completed in 2015.

Relationship to Guiding Principals:

The 2006 Parks and Recreation Master Plan identified the need to maintain and renovate facilities, as well as invest in facilities that offer opportunities to increase revenues. Improvements were also identified in the 2010 Recreation Program and Facilities Plan.

Public Process Status, Issues:

As the scope of work is further defined, the necessity of public input will be determined.

Relationship with Other Departments:

Parks and Recreation staff will coordinate with FAM, Public Works/Utilities, Planning and any other identified department stakeholders as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$280,000	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000

Prev Alloc Funding \$0	Unfunded Amount \$0
----------------------------------	-------------------------------

Change from Prior Year: Added new funding to 2015

Annual On-going Operating Costs

Description:
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Pearl Street Mall Irrigation System Replacement	Project Number: 	Map Number: 144
---	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: Central Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: Area I
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

The irrigation system on the Pearl Street Mall is the original system that was installed in the 1970's and a complete renovation is needed. The new irrigation system will utilize new technology for customizing irrigation needs to specific areas and will be extremely efficient in water use resulting in water and energy savings as well as labor savings.

Pearl Street Mall Irrigation System Replacement

This project began in 2010.

Costs:

1. Planning and Design: need the Cip estimate in here

2. Acquisition: N/A

3. Construction: \$1,500,000

This project does not include outside funding from other sources.

The project is anticipated to be completed in 2015.

Relationship to Guiding Principals:

A goal of the 2006 Parks and Recreation Master Plan is to "Maintain and protect our parks and recreation facilities and programs." This project will also contribute to the department's environmental sustainability goal through water conservation.

Public Process Status, Issues:

The department will coordinate with Pearl Street Mall merchants to schedule repair work and ample public notice will be provided.

Relationship with Other Departments:

Parks and Recreation staff will coordinate with the Downtown and University Hill Management group and FAM.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$1,500,000	\$0	\$300,000	\$250,000	\$350,000	\$0	\$0	\$900,000

Prev Alloc Funding \$0	Unfunded Amount
----------------------------------	----------------------------

Change from Prior Year: Shifted funds fro 2016 to 2013 and 2014 and reduced 2015 amount

Annual On-going Operating Costs

Description: Maintenance costs will be reduced.

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Pearl Street Mall Irrigation System Replacement	Project Number: 	Map Number: 144
---	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: Central Boulder
Funding Source: Lottery Fund	BVCP Area:
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

The irrigation system on the Pearl Street Mall is the original system that was installed in the 1970's and a complete renovation is needed. The new irrigation system will utilize new technology for customizing irrigation needs to specific areas to improve water efficiencies, and water and energy savings, and operating costs. As irrigation systems for each block are improved, tree replacement and tree grates will also be replaced as needed.

Pearl Street Mall Irrigation System Replacement
This project began in 2010.

Costs:

1. Planning and Design: need the Cip estimate in here
2. Acquisition: N/A
3. Construction: \$1,500,000

This project does not include outside funding from other sources.
The project is anticipated to be completed in 2015.

Relationship to Guiding Principals:

A goal of the 2006 Parks and Recreation Master Plan is to "Maintain and protect our parks and recreation facilities and programs." This project will also contribute to the department's environmental sustainability goal through water conservation.

Public Process Status, Issues:

he department will coordinate with Pearl Street Mall merchants to schedule repair work and ample public notice will be provided.

Relationship with Other Departments:

Parks and Recreation staff will coordinate with the Downtown and University Hill Management group, FAM and Utilities.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000

Prev Alloc Funding \$0	Unfunded Amount
----------------------------------	----------------------------

Change from Prior Year: Added funding to 2013, 2014 and 2015

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Playground and Park Irrigation System Renovation	Project Number: 	Map Number: 0
--	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Permanent Parks & Recreation Fund	BVCPArea: System-wide
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

Upon completion of the master plan, the department committed to renovating one playground and one irrigation system per year. The specific playground and park irrigation system that will be renovated will be decided on an annual basis and communicated to the Parks and Recreation Advisory Board (PRAB) and the public. Projects are necessary to comply with goals and commitments identified in the department's master plan. The department evaluates and prioritizes needs based on criteria including safety and code compliance, age of the equipment, location in the city, and opportunities for efficiencies, collaboration or partnerships with other departments or the surrounding neighborhood.

Playground and Park Irrigation System Renovation
This project is for an ongoing funding program. In 2012, \$95,000 will be spent on renovating existing playground and/or irrigation systems. An additional \$600,000 is allocated for FY 2016 and 2017 to continue the renovations of neighborhood parks identified by the department.
This project does not include outside funding sources.

Relationship to Guiding Principals:

The Parks and Recreation master plan identified the need to maintain parks, as well as accelerate the park renovation and refurbishment schedule. In addition, the department committed to renovating one playground and one irrigation system per year.

Public Process Status, Issues:

The department will conduct outreach to the neighborhood on the needs and design of the playground. Typically, two public meetings are conducted - an initial one to gather suggestions and a follow-up meeting to review design options. The project is posted on the department's website and regular updates are posted. A email group may also be created to update interested community members. The PRAB will be updated on a regular basis.

Relationship with Other Departments:

Parks and Recreation will coordinate with Planning, Utilities, Water Conservation and Transportation as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$95,000	\$0	\$0	\$0	\$300,000	\$300,000	\$695,000

Prev Alloc Funding \$1,000,000	Unfunded Amount
--	----------------------------

Change from Prior Year: Reduced amount in 2012- 2014 and added funding to 2016-2017

Annual On-going Operating Costs \$3,000

Description: Inspection and repair of equipment, graffiti removal, safety inspection, playground surface maintenance
Source of Funding: General Fund and .25 Cent Sales Tax Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Playground and Park Irrigation System Renovation - Lottery	Project Number: 	Map Number: 0
--	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Lottery Fund	BVCPArea: Area I
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:

Upon completion of the master plan, the department committed to renovating one playground and one irrigation system per year. The specific playground and park irrigation system that will be renovated will be decided on an annual basis and communicated to the Parks and Recreation Advisory Board (PRAB) and the public. Projects are necessary to comply with goals and commitments identified in the department's master plan. The department evaluates and prioritizes needs based on criteria including safety and code compliance, age of the equipment, location in the city, and opportunities for efficiencies, collaboration or partnerships with other departments or the surrounding neighborhood.

Playground and Park Irrigation System Renovation
This project is for an ongoing funding program. In 2012, \$300,000 will be spent on renovating existing playground and/or irrigation systems. An additional \$100,000 is allocated for FY 2013 - 2015, and \$300,000 for FY 2016-2017 to continue the renovations of neighborhood parks identified by the department.
This project does not include outside funding sources.

Relationship to Guiding Principals:

The Parks and Recreation master plan identified the need to maintain parks, as well as accelerate the park renovation and refurbishment schedule. In addition, the department committed to renovating one playground and irrigation system per year.

Public Process Status, Issues:

The department will conduct outreach to the neighborhood on the needs and design of the playground. Typically, two public meetings are conducted - an initial one to gather suggestions and a follow-up meeting to review design options. The project is posted on the department's website and regular updates are posted. A email group may also be created to update interested community members. The PRAB will be updated regularly.

Relationship with Other Departments:

Parks and Recreation will coordinate with Planning, Public Works/Utilities, FAM and Transportation as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$300,000	\$18,000	\$18,000	\$30,300	\$230,300	\$230,300	\$826,900

Prev Alloc Funding \$600,000	Unfunded Amount
--	----------------------------

Change from Prior Year: Reduced funding in 2013-15 from \$300,000 to \$100,000

Annual On-going Operating Costs \$3,000

Description: Inspection and repair of equipment, graffiti removal, safety inspection, playground surface maintenance
Source of Funding: General Fund and .25 Cent Sales Tax Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: P & R Master Plan Update	Project Number: 	Map Number: 0
--	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: System-wide
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCP Area:
Project Type: Study or Analysis	
CEAP Required: No	CEAP Completed:

Project Description:
This project is an update to the department's 2006 Master Plan. The Master Plan update is recommended to be complete every five years in order to review the goals and strategies, and update recommendations based on input from the community, changes in community needs and the city's financial situation. The project will focus on a parks and recreation facility needs assessment, stakeholder and focus group sessions and public meetings. The funding will supplement an existing project fund in the current 2011 CIP in order to establish the needed funding to satisfactorily conduct both the technical needs assessment and public engagement process for the plan update.

Relationship to Guiding Principals:
The department's master plan was completed in 2006. It is a best practice to update the master plan in five years to adjust to changes in the community and economy.

Public Process Status, Issues:
The planning process will include a comprehensive public engagement process to be identified in the scope of the plan.

Relationship with Other Departments:
The department will coordinate with the City Manager's Office, Community Planning and other departments as appropriate.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Prev Alloc Funding \$100,000	Unfunded Amount \$0
--	-------------------------------

Change from Prior Year: Added funding to 2012

Annual On-going Operating Costs

Description:
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Scott Carpenter Skate Park Fence	Project Number: 	Map Number: 1
--	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity: Central Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:

The Parks and Recreation Department has determined that an analysis and design feasibility study is required to address the existing perimeter safety guard rail fence at the Scott Carpenter Skate Park. The existing fence represents an ongoing maintenance and operational costs to continually address repairs and structural connections. The department will solicit a design team to review existing conditions and proposed a series of alternatives that may include structural repairs and/or redesign of the fence. Funding has been set aside to conduct a feasibility study, cost estimate and re-construction of the fence in order to meet safety compliance requirements.

Scott Carpenter Skate Park Fence
This project has not begun.

Costs:
1. Planning and Design: \$25,000
2. Acquisition:
3. Construction: \$180,000
This project does not include outside funding from other sources.
The project is anticipated to be completed in 2012.

Relationship to Guiding Principals:

The 2006 Parks and Recreation Master Plan identifies park renovation needs. The Scott Carpenter Park (and Skate Park) are noted as important central-city park resources. Continuing to re-invest in existing park facilities and amenities that offer opportunities for diverse audiences to recreate is an essential goal of the Parks Master Plan.

Public Process Status, Issues:

As the scope of work is further defined, the necessity of public input will be determined.

Relationship with Other Departments:

Parks and Recreation staff will coordinate with FAM, Public Works/Utilities, Planning and any other identified department stakeholders as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000

Prev Alloc Funding	Unfunded Amount
\$0	\$0

Change from Prior Year: New funding added to 2012

Annual On-going Operating Costs

Description:
Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Thunderbird Lake Plant Investment Fee	Project Number: 	Map Number: 145
---	----------------------------	---------------------------

Department: Parks & Recreation	Subcommunity: Southeast Boulder
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCPArea:
Project Type: Existing Facility - Rehab / Repair / Deficiency Correction	
CEAP Required: No	CEAP Completed:

Project Description:

A PIF would be charged if the three year pilot project for water additions to Thunderbird Lake were to be continued past 2011. This charge would account for the infrastructure installed as part of the retrofitted irrigation system to move water to the lake and for the additional demand on the existing city water system.

Thunderbird Lake Plant Investment Fee

This project has not begun.

Costs:

1. Planning and Design: N/A

2. Acquisition: N/A

3. Construction: : \$250,000 (PIF)

This project does not include outside funding from other sources.

The project is anticipated to be completed in 2015.

Relationship to Guiding Principals:

The Parks and Recreation Master Plan has a goal to enhance the community's quality of life (Goal 6). Maintaining parks sites with unique assets such as Thunderbird Lake offers variable recreational and social opportunities unlike other urban parks.

Public Process Status, Issues:

An extensive public process has been conducted during the decision making process leading to the three year pilot program decision by City Council. The project is in the second year of the implementation process (2009 – 2011). At the conclusion of three years a final report will be submitted to PRAB and City Council for a decision on whether water additions will either be continued or not.

Relationship with Other Departments:

The Parks and Recreation Department has been working closely with staff from Public Works, Water Quality and Water Conservation to determine appropriate strategies, implementation and monitoring processes.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Prev Alloc Funding \$0	Unfunded Amount \$0
----------------------------------	-------------------------------

Change from Prior Year: Moved fro 2012 to 2015

Annual On-going Operating Costs

Description:

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Urban Parks Computerized Irrigation System Replacement	Project Number: 	Map Number: 0
--	----------------------------	-------------------------

Department: Parks & Recreation	Subcommunity:
Funding Source: Permanent Parks & Recreation Fund	BVCPArea:
Project Type: Existing Facility - Enhancements / Upgrades	
CEAP Required: No	CEAP Completed:

Project Description:

Continue the replacement of system-wide irrigation system to improve efficiency of water usage in Urban Parks. An irrigation system audit was conducted by the Parks Division in early 2009 to determine the feasibility of making necessary investments in the current irrigation system or move toward a system with an operating system that better fit the needs of the department. The audit results indicated that the old system needed to be replaced by one that is more accurate water delivery capacity and a more user-friendly operating system.

Urban Parks Computerized Irrigation System Replacement
This project began in 2010.

Costs:

1. Planning and Design: need the Cip estimate in here
2. Acquisition:
3. Construction: \$370,000

This project does not include outside funding from other sources.

The project is anticipated to be completed in 2013.

Relationship to Guiding Principals:

Project meets the following goals outlined in the Parks and Recreation Master Plan:

Goal 1: Maintain and protect our parks and recreation facilities and programs.

Goal 5: Be a community-wide leader in environmental sustainability.

Goal 6: enhance our quality of life.

Public Process Status, Issues:

Relationship with Other Departments:

IT is assisting with Ethernet communication which will save cost and be more dependable than other forms of communication. Water Resources Department is working with the Parks Division to ensure proper and wise water use.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$620,000	\$205,000	\$165,000	\$0	\$0	\$0	\$0	\$370,000

Prev Alloc Funding	Unfunded Amount
\$250,000	\$0

Change from Prior Year: Reduced amounts in 2012 and 2013

Annual On-going Operating Costs

Description: Decrease in operating costs due to increase efficiency and effectiveness of this tool.

Source of Funding:

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Valmont City Park (Phase I)	Project Number: 	Map Number: 10
---	----------------------------	--------------------------

Department: Parks & Recreation	Subcommunity: East Boulder
Funding Source: Permanent Parks & Recreation Fund	BVCP Area: Area I
Project Type: New Construction - Growth Related Facility / Additions	
CEAP Required: No	CEAP Completed: Site Review Approved

Project Description:

The Valmont City Park (VCP) Phase I construction continues to advance. Funding allocations will address the remaining portions of the 42-acre Valmont Bike Park located north of Valmont Road and east of Airport Road. Remaining project elements include: completion of the landscaping, seeding and irrigation systems, Airport Road ROW improvements (sidewalk, curb and gutter and drive entrances), tree planting and irrigation at the new Valmont Road parking lot, renovation of the dog park and plaza entry, completion of the relocated Platt Farmhouse and design and implementation of the proposed disc course improvements located south of Valmont Road.

Valmont City Park (Phase I)
This project began in 2009 (design).

- Costs:
1. Planning and Design: \$700,000
 2. Acquisition: \$14.3M (1997)
 3. Construction: \$4.3M

This project includes \$245,000 GOCO grant funding and approximately \$255,000 in donations from other sources. Phase I is anticipated to completed in 2014.

Relationship to Guiding Principals:

A P&R Master Plan goal is to fill in the gaps in the parks and recreation system. Revising the concept plan for Valmont City Park was identified as a 2007 work plan item and completion of Valmont City Park is identified in the department's vision plan.

Public Process Status, Issues:

An extensive public process was conducted during the revision of the Valmont City Park concept plan, including conducting a community survey, open house gatherings, and numerous public meetings with the Parks and Recreation Advisory Board (PRAB). A project website continues to be updated regularly on construction activities and key project milestones. The Parks and Recreation Advisory Board (PRAB) has been provided regular updates throughout the design and development process. The Landmark's Board, Planning Board and staff have been actively engaged in the review and approval of the relocation of the Platt Farmhouse as required. The Boulder Mountainbike Alliance (BMA) continues to be involved throughout the construction of the first phase of the Bike Park including coordination with the Valmont Bike Park Opening Ceremony in June 2011.

Relationship with Other Departments:

Parks and Recreation continues to coordinate with Planning, Utilities, Transportation (Greenways and Tributaries) and other departments as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
\$1,155,285	\$500,000	\$200,000	\$0	\$0	\$0	\$0	\$700,000

Prev Alloc Funding \$255,285	Unfunded Amount
--	----------------------------

Change from Prior Year: Funding amounts have changed from 2011 CIP to the current 2012 CIP

Annual On-going Operating Costs

Description: As park is developed, maintenance and operating costs will be determined
Source of Funding: General Fund and .25 Cent Sales Tax Fund

**2012-2017 Capital Improvements Program
Project Status Report**

Project Name: Valmont City Park (Phase I) .25 cent	Project Number: 	Map Number: 10
--	----------------------------	--------------------------

Department: Parks & Recreation	Subcommunity: East Boulder
Funding Source: Parks & Recreation .25 Cent Sales Tax Fund	BVCP Area: Area I
Project Type: New Construction - Growth Related Facility / Additions	
CEAP Required: No	CEAP Completed:

Project Description:
The Valmont City Park (VCP) Phase I construction continues to advance. Funding allocations will address the remaining portions of the 42-acre Valmont Bike Park located north of Valmont Road and east of Airport Road. Remaining project elements include; completion of the landscaping, seeding and irrigation systems, Airport Road ROW improvements (sidewalk, curb and gutter and drive entrances), tree planting and irrigation at the new Valmont Road parking lot, renovation of the dog park and plaza entry, completion of the relocated Platt Farmhouse and design and implementation of the proposed disc course improvements located south of Valmont Road.
Valmont City Park (Phase I)
This project began in 2009 (design).
Costs:
1. Planning and Design: \$700,000
2. Acquisition: \$14.3M (1997)
3. Construction: \$4.3M
This project includes \$245,000 GOCO grant funding and approximately \$255,000 in donations from other sources.
Phase I is anticipated to completed in 2014.

Relationship to Guiding Principals:
A P&R Master Plan goal is to fill in the gaps in the parks and recreation system. Revising the concept plan for Valmont City Park was identified as a 2007 work plan item and completion of Valmont City Park is identified in the department's vision plan.

Public Process Status, Issues:
An extensive public process was conducted during the revision of the Valmont City Park concept plan, including conducting a community survey, open house gatherings, and numerous public meetings with the Parks and Recreation Advisory Board (PRAB) A project website continues to be updated regularly on construction activities and key project milestones. The Parks and Recreation Advisory Board (PRAB) has been provided regular updates throughout the design and development process. The Landmark's Board, Planning Board and staff have been actively engaged in the review and approval of the relocation of the Platt Farmhouse as required. The Boulder Mountainbike Alliance (BMA) continues to be involved throughout the construction of the first phase of the Bike Park including coordination with the Valmont Bike Park Opening Ceremony in June 2011.

Relationship with Other Departments:
Parks and Recreation continues to coordinate with Planning, Utilities, Transportation (Greenways and Tributaries) and other departments as necessary.

Capital Funding Plan							
Est Total Cost	2012	2013	2014	2015	2016	2017	6-year Total
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Prev Alloc Funding 	Unfunded Amount
-------------------------------	----------------------------

Change from Prior Year:

Annual On-going Operating Costs

Description:	Will be determined with final site design
Source of Funding:	General Fund and .25 Cent Sales Tax Fund

This page is intentionally blank



City of Boulder