

Funding Overview

.25 Cent Sales Tax Fund

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.

Permanent Parks and Recreation Fund

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)

Lottery Fund

The Lottery Fund is based on proceeds from the Conservation Trust Fund that is distributed by the State of Colorado on a per capita basis to entities. Funding can be used for the acquisition, development and maintenance of new conservation sites, capital improvements for recreational purpose.

Boulder Junction Improvement Fund

The Boulder Junction Improvement Fund was created in 2011 for the Boulder Junction Key Public Improvements. Funding is provided from development related revenues generated in the Boulder Junction Area that will be reinvested into key public improvements in this area.



Accomplishments and Highlights

Projects Completed in 2012

- *Park Shelter Replacements / Improvements:* specific projects have been identified and funded through the 2011 Capital Improvement Bond for upgrades, renovations or replacement of reservation pavilions, park shelters and shade structures. In 2012 shelters were installed at Valmont City Park and Foothills Dog Park.
- *Columbia Cemetery Upgrades / Enhancements:* specific projects have been identified and funded through the 2011 Capital Improvement Bond for upgrades and enhancements to the cemetery including headstone replacement, fence installation, irrigation upgrades and repairs to the irrigation ditch. 2012 improvements include fence installation and preliminary design of the irrigation enhancements.
- *Existing Park and Recreation Facility Renovations:* Through the 2011 Capital Improvement Bond funding, several parks will be renovated over the next 3 years. Improvements will include new play equipment, irrigation renovation, turf renovation, ADA accessibility improvements, play court resurfacing, and signage and landscape restoration. In 2012 several parks were renovated with Bond funding including East Palo Park, Columbine Park and Canyon Park.
- *Boulder Reservoir Infrastructure Improvements:* Improvements to the Boulder Reservoir were included in the 2011 Capital Bond Funding to address major infrastructure needs. In 2012, the Gateway Enhancement project was initiated to renovate and remodel the main entrance of the Reservoir on 51st Street. The enhancements include additional vehicle capacity, Aquatic Nuisance Species inspection area, new entry buildings, enhanced landscaping and site security measures.
- *Urban Parks Computerized Irrigation System Replacement and Playground and Irrigation System Replacement:* These renovation projects continue to address water conservation and efficiencies for park facilities throughout the city. Parks that were completed in 2012 include Scott Carpenter Park and Canyon Pointe Park.
- *Valmont City Park (Phase 1A):* The completion of Phase 1 includes the dog park renovations, interim disc golf course, remaining bridge structures, park shelters, and landscape and irrigation improvements for this major community park upgrade effort.
- *East Boulder Community Center Locker Room and ADA Upgrades:* Completed renovations and remodeling to the family locker rooms that provide larger, universally accessible and family-oriented locker room spaces.
- *ADA Compliance Improvements:* New federal regulations require that local municipalities complete a full ADA audit of all park and recreation facilities and that a portion of facilities



ADA Improvements at the Stazio Ballfields



comply with ADA requirements by 2015. The Department has finalized the transition plan and initiated compliance improvements at several parks and recreation facilities such as Scott Carpenter Park, Columbine Park, Canyon Park and East Boulder Community Center.

- *Mesa Memorial Pocket Park*: Planning staff have continued the planning and design process of the park by engaging the neighborhood in design development and completing the site plan for the park. Additionally, multiple agencies have partnered on the project including the PLAY Boulder Foundation, CU College of Environmental Design and Growing Up Boulder to assist in the planning, fund raising and public engagement of this unique park. Construction is anticipated to be completed in 2013.
- *Boulder Reservoir Site/Management Plan*: This project continues to address 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. Currently, the project is in the data collection and public engagement phase to review the current conditions with the community and begin identifying indicators and monitoring practices that will inform future management actions.
- *P&R Master Plan Update*: Throughout 2012 the departmental master plan update is continuing with a departmental assessment and background information gathering. An initial community survey was conducted to gather input relating to the mission, vision and goals of the department to assist in the next phase of the project that will engage the community in the analysis phase.
- *Scott Carpenter Skate park Fence*: Completed improvements to the skate park by addressing safety issues and ongoing maintenance liabilities associated with the perimeter fencing.
- *Flatirons Golf Course Playability Improvements*: Completed the course bunker renovation/playability project at Flatirons Golf Course by installing 19 new sand bunkers and 42 new tee boxes.



New fence at the Scott Carpenter Skate Park

Projects Expected for Completion in 2013

- *Park Shelter Replacements / Improvements*: North Boulder Park and Crestview Park will be renovated with turf and irrigation upgrades, ADA compliance and replacement of park amenities as part of the ongoing Capital Improvement Bond funding. Public involvement in the design phase will begin in 2012 with construction complete in 2013.
- *Park Shelter Replacements / Improvements*: New shade structures will be installed at Beach Park and Wonderland Park as well as a new shelter at Pleasant View Sports Complex.
- *Elks Neighborhood Park*: The permitting and bidding of the project will be completed in late 2012 with construction beginning in spring of 2013. Full build-out of the park will be complete by late 2013.



- *Pool Replastering:* This project will allow replastering of specific pools based on an annual prioritization schedule by staff. Additionally, new replastering products are available that provide long-term maintenance and operational efficiencies.
- *Urban Parks Computerized Irrigation System Replacement:* These renovation projects continue to address water conservation and efficiencies for park facilities throughout the city.

Projects Starting in 2013, but Not Completed

- *Pearl Street Mall Irrigation System Replacement:* The existing irrigation system for the mall is in need of complete replacement to utilize new technology to conserve water and provide maintenance efficiencies. The project will be phased over three years in order to minimize the disturbance to the community and visitors to the mall.
- *Flatirons Golf Course Irrigation System Replacement:* Replacement of irrigation systems in fairways and rough to improve water efficiencies, cost effectiveness and turf management quality. The project will begin in 2013 and last through 2015.

Relationship to Guiding Principles and Prioritization

Guiding Principles

The following Guiding Principles are applied when identifying and evaluating priority capital improvement projects. The proposed projects identified in the 2013–2018 CIP are consistent with the Guiding Principles and the current Parks and Recreation Master Plan.

- **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.
- **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.
- **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).
- **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.



Prioritization

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 2013–2018 CIP are indented 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.

A second important objective 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.

New Projects

- *South Valmont City Park Planning:* The current Phase 1 development of Valmont City Park is nearing completion and has been overwhelmingly successful. In order to address increased recreation demand from the community, the Department desires to initiate a planning process for Phase 2 of the city park south of Valmont Road. The phase 2 developments will include addition of athletic fields, a universally accessible playground, disc golf course, continuation of multi-use paths and other park amenities. The projected cost for the Phase 2 planning process is estimated at \$150,000 for the retention of a consultant team and extensive community engagement. The Phase 2 planning and design process will build upon the overall Valmont City Park Concept Plan from 2008.
- *Pool Replastering:* The Parks and Recreation Department manages and operates 11 pools within the city including indoor and outdoor leisure pools, lap pools and hot tubs. As part of ongoing maintenance and repairs to recreation facilities, the Department must prioritize and schedule the replastering of the pools in order to continue to provide safe, clean and



accessible facilities for public use. The pools must be replastered every five years and the Department must schedule funds to achieve lifecycles of the plastering. This project will allow replastering of specific pools based on an annual prioritization schedule by staff. Additionally, new replastering products are available that provide long-term maintenance and operational efficiencies. Pools are an integral component in generating revenues for the city and allowing the Department to provide recreation programs and instruction to the community.

Deferred, Eliminated, or Changed Projects

As a result of limited capital funding for the proposed 2013–2018 CIP, in 2013–2015, funding for the Playground and Park Irrigation System Replacement will support other critical systems needs such as the Pearl Street Mall Irrigation System Replacement and the Urban Parks Computerized Irrigation System Replacement, efforts that require critical timelines for completion.

Unfunded Projects and Emerging Needs

Current trends at the national and local level continue to affect facilities, programs and services for parks and recreation in Boulder. Additional funding will need to be secured to improve service standards for maintenance operations and to fund deferred maintenance and anticipated development of new facilities. The department's Master Plan Update will include a list of priority items to complete based on funding levels. Staff continues to evaluate deferred maintenance needs, including park sites and recreation facility needs and will be 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 until funding levels reach appropriate amounts to accommodate life-cycle projections for the department's assets.

To mitigate the impacts of limited 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
- Redirecting funding or accelerating projects to achieve energy efficiencies at recreation facilities.

The department has a total estimate of \$55M of unfunded significant deficiency and high priority projects included in the current capital investment strategy program. Key projects include:

- System-wide compliance with federal standards for the Americans with Disabilities Act
- Increased capacity and additional facilities for youth and adult sports



- Expansion of recreation centers that accommodate increased demand for weight rooms and fitness areas
- Boulder Reservoir infrastructure upgrades to increase operational efficiencies and improve public amenities
- Park infrastructure upgrades for the Municipal Complex and Pearl Street Mall
- Major parking lot renovations at key sports facilities
- Stazio Ballfield phase 2 development
- New park development to achieve appropriate levels of service for neighborhood parks such as Violet Park and Heatherwood Park
- Park infrastructure associated with Valmont City Park Phase 2 development.
The redevelopment of the Flatirons Event Center.

2013-2018 Funding Summary By Department

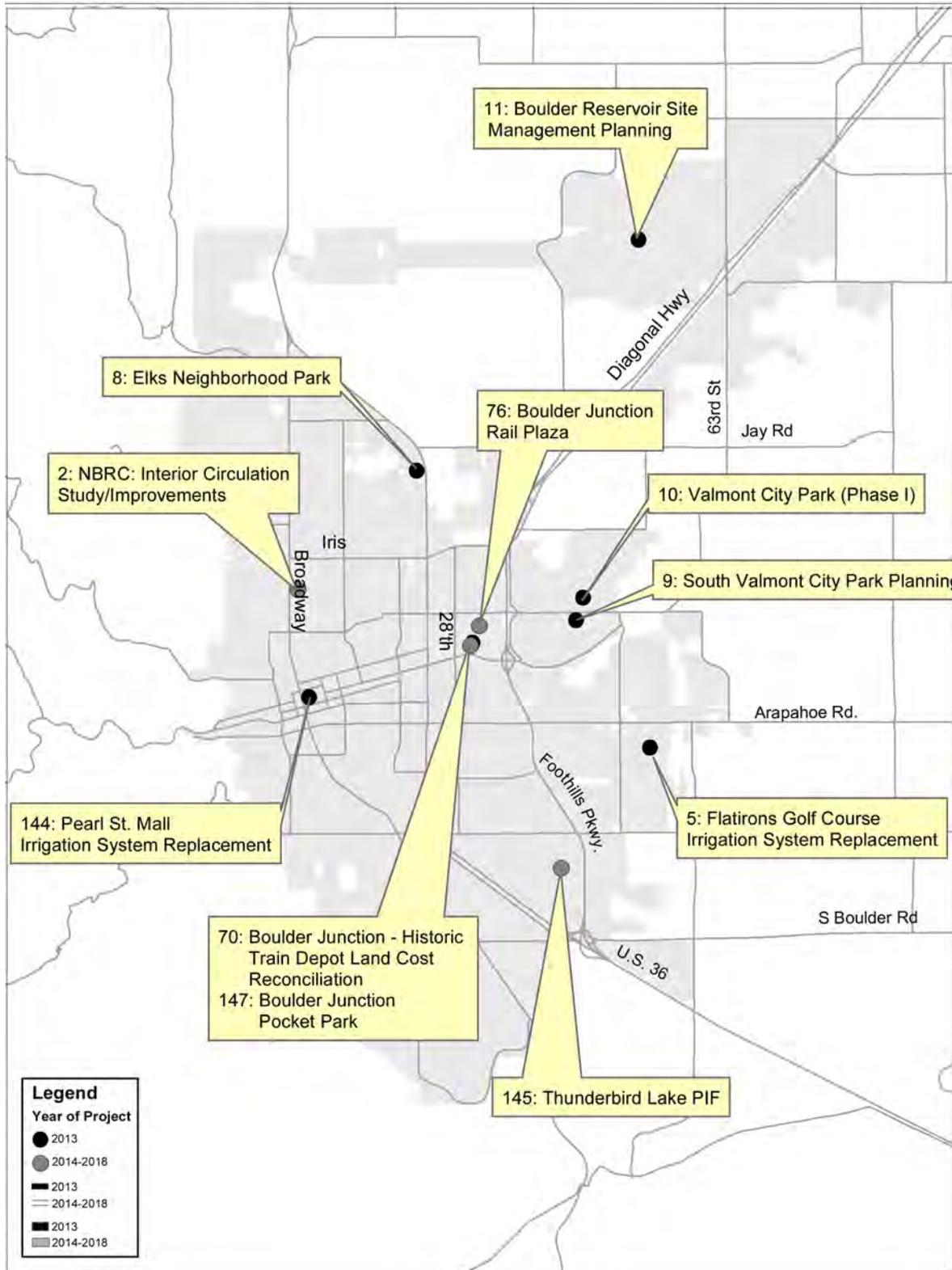
PARKS AND RECREATION

	Estimated Total Cost	2013 Recommended	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013 - 2018 Total	Previously Allocated Funding	Unfunded Amount
Existing Facility - Enhancements / Upgrades										
Flatirons Golf Course Irrigation System Replacement	\$ 1,795,263	\$ 500,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 95,263	\$ -
Pearl Street Mall Irrigation System Replacement	1,500,000	250,000	300,000	350,000	-	-	-	900,000	-	600,000
Pearl Street Mall Irrigation System Replacement (Lottery)	600,000	200,000	200,000	200,000	-	-	-	600,000	-	-
Urban Parks Computerized Irrigation System Replacement	620,000	165,000	-	-	-	-	-	165,000	455,000	-
ADA Compliance Improvements	-	-	-	100,000	100,000	-	-	200,000	-	-
Artificial Turf Field Installation	1,500,000	-	-	-	500,000	500,000	500,000	1,500,000	-	-
Lighting Ordinance Implementation	500,000	-	-	-	250,000	250,000	-	500,000	-	-
Playground and Park Irrigation System Renovation	-	-	-	-	300,000	300,000	300,000	900,000	-	-
Subtotal	\$ 6,515,263	\$ 1,115,000	\$ 1,700,000	\$ 650,000	\$ 1,150,000	\$ 1,050,000	\$ 800,000	\$ 6,465,000	\$ 550,263	\$ 600,000
Existing Facility - Rehab / Repair / Deficiency Correction										
Pool Replastering	\$ 130,000	\$ 55,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -
Pool Replastering (.25 sales tax)	100,000	-	100,000	-	-	-	-	100,000	-	-
NBRC: Interior Circulation Study/Improvements	280,000	-	-	280,000	-	-	-	280,000	-	-
Thunderbird Lake Plant Investment Fee	250,000	-	-	250,000	-	-	-	250,000	-	-
Playground and Park Irrigation System Renovation - Lottery	-	-	-	-	230,300	230,000	-	460,300	-	-
Subtotal	\$ 760,000	\$ 55,000	\$ 100,000	\$ 605,000	\$ 230,300	\$ 230,000	\$ -	\$ 1,220,300	\$ -	\$ -
New Construction - Growth Related Facility / Additions										
Boulder Junction Pocket Park	\$ 1,644,688	\$ 194,688	\$ -	\$ -	\$ 750,000	\$ 350,000	\$ 350,000	\$ 1,644,688	\$ -	\$ -
Elks Neighborhood Park	1,600,000	600,000	-	-	-	-	-	600,000	1,000,000	-
Valmont City Park (Phase I)	1,155,285	650,000	250,000	-	-	-	-	900,000	755,285	-
Boulder Junction - Historic Train Depot Land Cost Reconciliation	787,000	-	787,000	-	-	-	-	787,000	-	-
Boulder Junction Rail Plaza	374,000	-	-	-	-	-	374,000	374,000	-	-
Subtotal	\$ 5,560,973	\$ 1,444,688	\$ 1,037,000	\$ -	\$ 750,000	\$ 350,000	\$ 724,000	\$ 4,305,688	\$ 1,755,285	\$ -
On-Going Projects										
Tributary Greenways Program - Lottery	\$ -	\$ 150,000	\$ 150,000	\$ 125,400	\$ 125,400	\$ 125,400	\$ 125,400	\$ 801,600	\$ -	\$ -
Subtotal	\$ -	\$ 150,000	\$ 150,000	\$ 125,400	\$ 125,400	\$ 125,400	\$ 125,400	\$ 801,600	\$ -	\$ -
Study or Analysis										
Boulder Reservoir Site Management Planning	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
South Valmont City Park Planning	150,000	150,000	-	-	-	-	-	150,000	-	-
Aquatic Facility Plan	100,000	-	100,000	-	-	-	-	100,000	-	-
Subtotal	\$ 310,000	\$ 210,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ -
Total	\$ 13,146,236	\$ 2,974,688	\$ 3,087,000	\$ 1,380,400	\$ 2,255,700	\$ 1,755,400	\$ 1,649,400	\$ 13,102,588	\$ 2,305,548	\$ 600,000



Capital Improvement Program 2013 — 2018

Parks & Recreation





Project Name: ADA Compliance Improvements

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation **Subcommunity:** Multiple Subcommunities
Funding Source: Permanent Parks & Recre **BVCPArea:** Area I
Project Number: **Map Number:** 0
CEAP Required: No **CEAP Status:**

Project Description

In keeping with new national ADA regulations, the Parks and Recreation Department was required to complete an audit of all park and recreational facilities by March 2012. The initial audit began in 2011 to assess up to 10 recreational facilities and 20 park sites and has been ongoing through 2012. The continuation of the initial consultant-led ADA audit will follow after staff training is completed and the final comprehensive audit should be completed by summer 2012. 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 initial ADA compliance measures. An additional \$200,000 is allocated for FY 2015 and 2016 to complete the required improvements identified in the audit report. In order to meet the federally mandated requirement of 33% compliance in parks and recreation facilities by 2015, the department has also programmed recently approved capital bond funding to address ADA compliance over the next three years on specific bond funded projects.

Relationship to Guiding Principles

Federal ADA requirements mandate that a minimum of 33% of parks and recreational facilities in our system be compliant by 2015.

The 2006 Parks and Recreation Master Plan also calls for ADA accessible park and recreation facilities.

Public Process Status, Issues

A transition plan is being developed that outlines when parks and facilities will be upgraded and the corresponding funding source. This effort will include a public involvement process to solicit input on the proposed parks and facilities to be improved.

Relationship with Other Departments

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

Change from Past CIP



ADA Compliance Improvements continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost		Project Cost Total	
		Funding Total	
Total Project Cost		Total Unfunded	

Capital Funding Plan

Funding Prior to 2013

Six Year Funding Plan

2013	\$0
2014	\$0
2015	\$100,000
2016	\$100,000
2017	\$0
2018	\$0
Subtotal	\$200,000

Total Funding Plan

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Aquatic Facility Plan

Project at a Glance

Project Type: Study or Analysis
Department: Parks & Recreation **Subcommunity:** System-wide
Funding Source: Parks & Recreation .25 C **BVCPArea:** System-wide
Project Number: **Map Number:** 0
CEAP Required: No **CEAP Status:**

Project Description

This project will assess the need for aquatic facilities in the City of Boulder. Currently the Parks and Recreation Department has multiple indoor and 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 aquatic facilities, determine the appropriate location and identify opportunities for leveraging outside funding sources, if a new aquatic facility is needed. Additionally, this study will explore community partnerships with private organizations, Boulder Valley School District and other stakeholders to adequately assess the opportunities and constraints related to aquatic facilities and use in the community.

Relationship to Guiding Principles

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.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost \$100,000

Total Project Cost \$100,000

Unfunded Amount

Unfunded Amount

Project Cost Total \$100,000
 Funding Total (\$100,000)

Total Unfunded \$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013 \$0
 2014 \$100,000
 2015 \$0
 2016 \$0
 2017 \$0
 2018 \$0

Subtotal \$100,000

Total Funding Plan \$100,000

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:**
Additional Annual O&M Description:



Project Name: Artificial Turf Field Installation

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation **Subcommunity:** System-wide
Funding Source: Permanent Parks & Recre **BVCPArea:** Area I
Project Number: **Map Number:** 0
CEAP Required: No **CEAP Status:**

Project Description

The Park and Recreation Department intends to assess the feasibility and costs for improving existing turf fields and to replacing existing turf fields with new synthetic turf fields in select 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: \$1.3M
- This project does not include outside funding from other sources.
Phase I is anticipated to completed beyond 2017.

Relationship to Guiding Principles

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.

Change from Past CIP



Artificial Turf Field Installation continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$1,500,000	Project Cost Total	\$1,500,000
		Funding Total	(\$1,500,000)
Total Project Cost	\$1,500,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013	\$0
2014	\$0
2015	\$0
2016	\$500,000
2017	\$500,000
2018	\$500,000

Subtotal \$1,500,000

Total Funding Plan \$1,500,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Boulder Junction – Historic Train Depot Land Cost Reconciliation

Project at a Glance

Project Type: New Construction – Growth Related Facility / Additions
Department: Parks & Recreation **Subcommunity:** Crossroads
Funding Source: Boulder Junction Improve **BVCPArea:** Area I
Project Number: **Map Number:** 70
CEAP Required: No **CEAP Status:**

Project Description

This project was included in the list of Key Public Improvements as part of the Transit Village Area Plan (TVAP) – Implementation Plan. This project includes the reimbursement to City Housing for related portions of land acquisition costs for “non-housing” land uses associated with the Depot. Internal fund transfers to Housing would be anticipated to accomplish this from the appropriate revenue source.

This project will begin in 2014. (anticipated fund transfer)

Costs: \$ 787K

1. Planning: \$ 0K

2. Acquisition: \$ 787K (reimburse Housing)

3. Construction: \$ 0K (no site or building improvements currently included)

The project is anticipated to complete construction in N/A

Relationship to Guiding Principles

This project conforms to the TVAP Plan and Implementation Plan, and accomplishes the anticipated reimbursement to Housing for related portions of land acquisition costs associated with the Historic Train Depot property.

Public Process Status, Issues

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of Key Public Improvements and coordination with RTD on the development of a bus transfer facility/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP



Boulder Junction – Historic Train Depot Land Cost Reconciliation continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$787,000	Project Cost Total	\$787,000
		Funding Total	(\$787,000)
Total Project Cost	\$787,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013	\$0
Six Year Funding Plan	
2013	\$0
2014	\$787,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0
Subtotal	\$787,000
Total Funding Plan	\$787,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: TBD

Additional Annual O&M Description:

Future management and operation of Depot building/site is uncertain at this time.



Project Name: Boulder Junction Pocket Park

Project at a Glance

Project Type: New Construction – Growth Related Facility / Additions
Department: Parks & Recreation **Subcommunity:** Central Boulder
Funding Source: Boulder Junction Improve **BVCPArea:**
Project Number: **Map Number:** 147
CEAP Required: No **CEAP Status:**

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 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, construction of Goose Creek multi-use path connection, 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: \$894,688

The project is anticipated to complete construction in 2018.

Relationship to Guiding Principles

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.

Change from Past CIP



Boulder Junction Pocket Park continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$1,644,688	Project Cost Total	\$1,644,688
		Funding Total	(\$1,644,688)
Total Project Cost	\$1,644,688	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013	\$194,688
2014	\$0
2015	
2016	\$750,000
2017	\$350,000
2018	\$350,000

Subtotal \$1,644,688

Total Funding Plan \$1,644,688

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Boulder Junction Rail Plaza

Project at a Glance

Project Type: New Construction – Growth Related Facility / Additions
Department: Parks & Recreation **Subcommunity:** Crossroads
Funding Source: Boulder Junction Improve **BVCPArea:** Area I
Project Number: **Map Number:** 76
CEAP Required: No **CEAP Status:**

Project Description

This project was included in the list of Key Public Improvements as part of the Transit Village Area Plan (TVAP) – Implementation Plan. This project includes the reimbursement to City Housing for related portions of land acquisition costs for “non-housing” land uses associated with the Depot. Internal fund transfers to Housing would be anticipated to accomplish this from the appropriate revenue source.

This project will begin in 2018. (anticipated fund transfer)

Costs: \$ 374K

1. Planning: \$ 0K

2. Acquisition: \$ 374K (reimburse Housing)

3. Construction: \$ 0K (no site or building improvements currently included)

The project is anticipated to complete construction in N/A

Relationship to Guiding Principles

This project conforms to the TVAP Plan and Implementation Plan, and accomplishes the anticipated reimbursement to Housing for related portions of land acquisition costs associated with the Historic Train Depot property.

Public Process Status, Issues

The development and adoption of the TVAP was the result of a 3-year planning process that included design charrettes, open houses and numerous meetings with property owners in the area. The plan was approved by Planning Board and City Council.

Relationship with Other Departments

The TVAP was a coordinated multi-department effort between Planning, Public Works (Transportation and Utilities), Housing and Human Services, Parks and Recreation, Downtown & University Hill Management Divisions & Parking Services and other departments. These departments continue to collaborate on private development coordination issues in Boulder Junction, implementation of Key Public Improvements and coordination with RTD on the development of a bus transfer facility/possible Transit-Oriented Development and future Northwest Rail facilities.

Change from Past CIP



Boulder Junction Rail Plaza continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$374,000	Project Cost Total	\$374,000
		Funding Total	(\$374,000)
Total Project Cost	\$374,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013 \$0
2014 \$0
2015 \$0
2016 \$0
2017 \$0
2018 \$374,000

Subtotal \$374,000

Total Funding Plan \$374,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Boulder Reservoir Site Management Planning

Project at a Glance

Project Type: Study or Analysis
Department: Parks & Recreation **Subcommunity:** Gunbarrel
Funding Source: Permanent Parks & Recre **BVCPArea:** Area I
Project Number: **Map Number:** 11
CEAP Required: No **CEAP Status:**

Project Description

With the recent adoption of the Boulder Reservoir Master Plan, the Parks and Recreation Department must continue the momentum of the extensive planning process by initiating the key policy recommendation of completing a site management plan for the Reservoir that will ultimately balance the recreational use of the reservoir with the natural resource management needs. The Boulder Reservoir is a unique regional destination that accommodates multiple recreational uses while also maintaining water quality and ecological protection. Due to the rising demand for multiple recreational uses, special events and resource management, the department must engage the community in a planning process that will explore and recommend a careful balance of multiple factors in accordance with existing budgetary conditions and the need for revenue generation.

Currently, the department has applied for a Great Outdoors Colorado planning grant to leverage our current funding to achieve an overall estimated project cost of \$180,000. If the department is unsuccessful in obtaining the grant funding, the scope will be reduced to only focus on the resource management portion without the full site planning process.

Relationship to Guiding Principles

The Parks and Recreation 2006 Master Plan includes several goals and strategies that directly relate the Boulder Reservoir and the Site Management Planning process including maintaining and protecting our parks and recreation facilities, becoming economically sustainable, engaging a broader range of the community, becoming a communitywide leader in environmental sustainability and enhancing our quality of life.

Public Process Status, Issues

An extensive public process will continue from the recent master plan process that will engage all members of the community as well as specific user groups to determine desired future conditions, key management indicators, monitoring techniques and levels of acceptable change. This public engagement process will allow the community to assist the department in developing an adaptive management process that will achieve the balance of multiple recreational uses with the unique ecology of the Boulder Reservoir.

Relationship with Other Departments

The Parks and Recreation Department will continue to collaborate with all city departments as well as multiple external stakeholders engaged in the ownership, operation and management of the reservoir.

Change from Past CIP



Boulder Reservoir Site Management Planning continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$60,000	Project Cost Total	\$60,000
		Funding Total	(\$60,000)
Total Project Cost	\$60,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013	\$60,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

Subtotal \$60,000

Total Funding Plan \$60,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Elks Neighborhood Park

Project at a Glance

Project Type:	New Construction – Growth Related Facility / Additions		
Department:	Parks & Recreation	Subcommunity:	North Boulder
Funding Source:	Parks & Recreation .25 C	BVCPArea:	Area I
Project Number:		Map Number:	8
CEAP Required:	Yes	CEAP Status:	Four Mile Canyon Creek Trail CEAP was completed by Greenways/Utilities in 2010/2011

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. 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 Principles

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.

Change from Past CIP



Elks Neighborhood Park continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$1,600,000	Project Cost Total	\$1,600,000
		Funding Total	(\$1,600,000)
Total Project Cost	\$1,600,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013	\$1,000,000
Six Year Funding Plan	
2013	\$600,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
Subtotal	\$600,000
Total Funding Plan	\$1,600,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: .25 Cent Sales Tax Fund

Additional Annual O&M Description:

Park maintenance of turf, horticulture, structures and hardscape features



Project Name: Flatirons Golf Course Irrigation System Replacement

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation **Subcommunity:** Southeast Boulder
Funding Source: Permanent Parks & Recre **BVCPArea:** Area I
Project Number: **Map Number:** 5
CEAP Required: No **CEAP Status:**

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 and Finance) 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 efficiency, cost effectiveness 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 Principles

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.

Change from Past CIP



Flatirons Golf Course Irrigation System Replacement continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$1,795,263	Project Cost Total	\$1,795,263
		Funding Total	(\$1,795,263)
Total Project Cost	\$1,795,263	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$95,263

Six Year Funding Plan

2013	\$500,000
2014	\$1,200,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0

Subtotal \$1,700,000

Total Funding Plan \$1,795,263

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: Recreation Activity Fund

Additional Annual O&M Description:

Changes to operating and maintenance costs will vary depending on improvements.



Project Name: Lighting Ordinance Implementation

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation **Subcommunity:** System-wide
Funding Source: Permanent Parks & Recre **BVCPArea:** System-wide
Project Number: **Map Number:** 0
CEAP Required: No **CEAP Status:**

Project Description

Based on the departments lighting study, facilities have been identified that are not compliant with the city's lighting ordinance. Based on the study, many opportunities have been identified 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 Principles

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.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost \$500,000

Total Project Cost \$500,000

Unfunded Amount

Unfunded Amount

Project Cost Total \$500,000
 Funding Total (\$500,000)

Total Unfunded \$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013 \$0
 2014 \$0
 2015 \$0
 2016 \$250,000
 2017 \$250,000
 2018 \$0

Subtotal \$500,000

Total Funding Plan \$500,000



Lighting Ordinance Implementation continued

Additional Annual Operations and Maintenance

Additional Annual O&M:

Funding Source: General Fund and .25 Cent Sales Tax Fund

Additional Annual O&M Description:

Unknown, but will include energy costs and annual maintenance



Project Name: NBRC: Interior Circulation Study/Improvements

Project at a Glance

Project Type: Existing Facility – Rehab / Repair / Deficiency Correction
Department: Parks & Recreation **Subcommunity:** North Boulder
Funding Source: Permanent Parks & Recre **BVCPArea:** Area I
Project Number: **Map Number:** 2
CEAP Required: No **CEAP Status:**

Project Description

Funding for the interior space planning analysis, design and construction of improvements to the North Boulder Recreation Center 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 facility standards.

NBRC: Interior Circulation 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 Principles

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.

Change from Past CIP



NBRC: Interior Circulation Study/Improvements continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$280,000	Project Cost Total	\$280,000
		Funding Total	(\$280,000)
Total Project Cost	\$280,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013	\$0
2014	\$0
2015	\$280,000
2016	\$0
2017	\$0
2018	\$0

Subtotal \$280,000

Total Funding Plan \$280,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Pearl Street Mall Irrigation System Replacement

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation **Subcommunity:** Central Boulder
Funding Sources: Permanent Parks & Recreation Fund **BVCP Area:**
Lottery Fund
Project Number: 18 **Map Number:** 144
CEAP Required: No **CEAP Status:**

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:
2. Acquisition: N/A
3. Construction: \$1,500,000

This project includes multiple funding sources. \$900,000 is planned for funding from the Parks & Recreation Fund and \$600,000 is planned for funding from the Lottery Fund. The project is anticipated to be completed in 2015.

Relationship to Guiding Principles

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.

Changes from Past CIP



Pearl Street Mall Irrigation System Replacement continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$1,500,000	Project Cost Total	\$1,500,000
		Funding Total	(\$1,500,000)
Total Project Cost	\$1,500,000	Total Unfunded	\$0

Capital Expenditure Plan
Funding Prior to 2013 **\$0**

Six Year Funding Plan

2013	\$450,000
2014	\$500,000
2015	\$550,000
2016	\$0
2017	\$0
2018	\$0

Subtotal **\$1,500,000**

Total Funding Plan **\$1,500,000**

Additional Annual Operations and Maintenance

Additional Annual O&M:

Funding Source:

Additional Annual O&M Description:

There would be small amounts of multi-use paths added but generally the maintenance costs would be the



Project Name: Playground and Park Irrigation System Renovation

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation
Funding Sources: Permanent Parks & Recreation Fund
Lottery Fund
Subcommunity: System-wide
BVCP Area: System-wide
Project Number:
CEAP Required: No
Map Number: 0
CEAP Status:

Project Description

Upon completion of the 2006 master plan, the department committed to renovating playgrounds and irrigation systems. The specific playground and park irrigation system that will be renovated will be decided on an annual basis and communicated to 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.

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.

This program includes multiple funding sources. \$900,000 is planned for funding from the Parks & Recreation Fund and \$460,300 is planned for funding from the Lottery Fund. This project does not include outside funding sources.

Relationship to Guiding Principles

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

Changes from Past CIP



Playground and Park Irrigation Systems Renovation continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost		Project Cost Total	
		Funding Total	
	Total Project Cost		Total Unfunded

Capital Expenditure Plan

Funding Prior to 2013 **\$0**

Six Year Funding Plan

2013	\$0
2014	\$0
2015	\$0
2016	\$530,300
2017	\$530,000
2018	\$300,000

Subtotal \$1,360,300

Total Funding Plan \$1,360,000

Additional Annual Operations and Maintenance

Additional Annual O&M: \$3,000 Funding Source:

Additional Annual O&M Description:

Inspection and repair of equipment , graffiti removal, safety inspection, playground surface maintenance



Project Name: Pool Replastering

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation
Funding Sources: Permanent Parks & Recreation Fund
.25 Cent Sales Tax Fund
Subcommunity: System-wide
BVCP Area: System-wide
Project Number:
CEAP Required: No
Map Number: 0
CEAP Status:

Project Description

The Parks and Recreation Department manages and operates 11 pools within the city including indoor and outdoor leisure pools, lap pools and hot tubs. As part of ongoing maintenance and repairs to recreation facilities, the department must prioritize and schedule the replastering of the pools in order to continue to provide safe, clean and accessible facilities for public use. The pools must be replastered every five years and the department must schedule funds to achieve lifecycles of the plastering. This project will allow replastering of specific pools based on an annual prioritization schedule by staff. Additionally, new replastering products are available that provide long-term maintenance and operational efficiencies. Pools are an integral component in generating revenues for the city and allowing the department to provide recreation programs and instruction to the community.

This program includes multiple funding sources. \$130,000 is planned for funding from the Parks & Recreation Fund and \$100,000 is planned for funding from the .25 Cent Sales Tax Fund. The project is anticipated to be completed in 2015.

Relationship to Guiding Principles

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.

Changes from Past CIP



Pool Replastering continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost		Project Cost Total	
		Funding Total	
	Total Project Cost		Total Unfunded

Capital Expenditure Plan
Funding Prior to 2013 **\$0**

Six Year Funding Plan

2013	\$55,000
2014	\$100,000
2015	\$75,000
2016	\$0
2017	\$0
2018	\$0

Subtotal **\$230,000**

Total Funding Plan **\$230,000**

Additional Annual Operations and Maintenance

Additional Annual O&M: **Funding Source:**
Additional Annual O&M Description:



Project Name: South Valmont City Park Planning

Project at a Glance

Project Type: Study or Analysis

Department: Parks & Recreation **Subcommunity:** East Boulder

Funding Source: Parks & Recreation .25 C **BVCPArea:**

Project Number: **Map Number:** 9

CEAP Required: No **CEAP Status:**

Project Description

The current Phase 1 development of Valmont City Park is nearing completion and has been overwhelmingly successful. In order to continue the momentum and address increased recreation demand from the community, the Department desires to initiate a planning process for Phase 2 of the city park south of Valmont Road. The phase 2 development will include addition of athletic fields, a universally accessible playground, disc golf course, continuation of multi-use paths and other park amenities. The projected cost for the Phase 2 planning process is estimated at \$150,000 for the retention of a consultant team and extensive community engagement. The Phase 2 planning and design process will build upon the overall Valmont City Park Concept Plan from 2008.

Relationship to Guiding Principles

The department's 2006 masterplan supports the continued development of Valmont City Park through various goals, strategies and recommendations including Goal Three pertaining to filling in the gaps in our parks and recreation system that specifically mentions identifying funding strategies for developing the park. Additionally, Valmont City Park is mentioned throughout the masterplan recommendations pertaining to planning and development of all phases of the city park.

Public Process Status, Issues

An extensive public process was conducted during the revision of the Valmont City Park concept plan for Phase One north of Valmont Road, including conducting a community survey, open house gatherings, and numerous public meetings with the Parks and Recreation Advisory Board (PRAB). During the planning of Phase Two, south of Valmont Road, an extensive public process will be initiated to engage all members of the community and specific user groups. Regular meetings and open houses will be scheduled to review plans, provide input and discuss alternatives to reach a final recommendation of the plan.

Relationship with Other Departments

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

Change from Past CIP



South Valmont City Park Planning continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$150,000	Project Cost Total	\$150,000
		Funding Total	(\$150,000)
Total Project Cost	\$150,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013	\$150,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0

Subtotal \$150,000

Total Funding Plan \$150,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Thunderbird Lake Plant Investment Fee

Project at a Glance

Project Type: Existing Facility – Rehab / Repair / Deficiency Correction
Department: Parks & Recreation **Subcommunity:** Southeast Boulder
Funding Source: Parks & Recreation .25 C **BVCPArea:**
Project Number: **Map Number:** 145
CEAP Required: No **CEAP Status:**

Project Description

A PIF will be charged if the pilot project for water additions to Thunderbird Lake is to be continued permanently. 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 Principles

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.

Change from Past CIP



Thunderbird Lake Plant Investment Fee continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$250,000	Project Cost Total	\$250,000
		Funding Total	(\$250,000)
Total Project Cost	\$250,000	Total Unfunded	\$0

Capital Funding Plan

Funding Prior to 2013 \$0

Six Year Funding Plan

2013	\$0
2014	\$0
2015	\$250,000
2016	\$0
2017	\$0
2018	\$0

Subtotal \$250,000

Total Funding Plan \$250,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:



Project Name: Tributary Greenways Program – Lottery

Project at a Glance

Project Type: On-Going Projects
Department: Parks & Recreation **Subcommunity:** Multiple Subcommunities
Funding Source: Lottery Fund **BVCPArea:**
Project Number: **Map Number:** 0
CEAP Required: No **CEAP Status:**

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 Principles

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.

Change from Past CIP

Estimated Total Cost

Project Cost

Project Cost

Total Project Cost

Unfunded Amount

Unfunded Amount

Project Cost Total

Funding Total

Total Unfunded

Capital Funding Plan

Funding Prior to 2013

Six Year Funding Plan

2013	\$150,000
2014	\$150,000
2015	\$125,400
2016	\$125,400
2017	\$125,400
2018	\$125,400

Subtotal \$801,600

Total Funding Plan

Additional Annual Operations and Maintenance

Additional Annual O&M:

Funding Source:

Additional Annual O&M Description:

no additional – funding is for the program, specific projects are outlined in the Greenways CIP



Project Name: Urban Parks Computerized Irrigation System Replacement

Project at a Glance

Project Type: Existing Facility – Enhancements / Upgrades
Department: Parks & Recreation **Subcommunity:** Multiple Subcommunities
Funding Source: Permanent Parks & Recre **BVCPArea:** System-wide
Project Number: **Map Number:** 0
CEAP Required: No **CEAP Status:**

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 has more accurate water delivery capacity and has 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 Principles

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.

Change from Past CIP



Urban Parks Computerized Irrigation System Replacement continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$620,000	Project Cost Total	\$620,000
		Funding Total	(\$620,000)
Total Project Cost	\$620,000	Total Unfunded	\$0

Capital Funding Plan	
Funding Prior to 2013	\$455,000
Six Year Funding Plan	
2013	\$165,000
2014	\$0
2015	\$0
2016	\$0
2017	\$0
2018	\$0
Subtotal	\$165,000
Total Funding Plan	\$620,000

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source:

Additional Annual O&M Description:

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



Project Name: Valmont City Park (Phase I)

Project at a Glance

Project Type:	New Construction – Growth Related Facility / Additions		
Department:	Parks & Recreation	Subcommunity:	East Boulder
Funding Source:	Permanent Parks & Recre	BVCPArea:	Area I
Project Number:		Map Number:	10
CEAP Required:	No	CEAP Status:	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 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 be completed in 2014.

Relationship to Guiding Principles

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 in 2007, 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.

Change from Past CIP



Valmont City Park (Phase I) continued

Estimated Total Cost		Unfunded Amount	
Project Cost		Unfunded Amount	
Project Cost	\$1,155,285	Project Cost Total	\$1,155,285
		Funding Total	(\$1,655,285)
Total Project Cost	\$1,155,285	Total Unfunded	\$0

Capital Funding Plan	
Funding Prior to 2013	\$755,285
Six Year Funding Plan	
2013	\$650,000
2014	\$250,000
2015	\$0
2016	\$0
2017	\$0
2018	\$0
Subtotal	\$900,000
Total Funding Plan	\$1,655,285

Additional Annual Operations and Maintenance

Additional Annual O&M: Funding Source: General Fund and .25 Cent Sales Tax Fund

Additional Annual O&M Description:

As park is developed, maintenance and operating costs will be determined

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