

PARKS & RECREATION ADVISORY BOARD

City Council Chambers, 1777 Broadway, Boulder, CO

6:00 p.m., March 28, 2016



AGENDA

All agenda times are approximate

- I. **APPROVAL OF AGENDA (6:00)**
- II. **FUTURE BOARD ITEMS AND TOURS (6:02)**
- III. **PUBLIC PARTICIPATION (6:05)**
This portion of the meeting is for members of the public to communicate ideas or concerns to the Board regarding parks and recreation issues for which a public hearing is not scheduled later in the meeting (this includes consent agenda). The public is encouraged to comment on the need for parks and recreation programs and facilities as they perceive them. All speakers are limited to 3 minutes.
- IV. **CONSENT AGENDA (6:20)**
 - A. Approval of Minutes from February 22, 2016
 - B. Parks and Recreation Development Update
 - C. Parks and Recreation Operations Update
- V. **ITEMS FOR ACTION (6:30)**
 - A. Public Hearing and Consideration of Motions Approving the 2017-2022 Expenditures from the Permanent Parks and Recreation Fund and 2017-2022 Parks and Recreation Department Capital Improvement Program (CIP)
- VI. **ITEMS FOR DISCUSSION/INFORMATION**
- VII. **MATTERS FROM THE DEPARTMENT (7:00)**
 - A. Community Building Update
 - B. PRAB Officer Responsibilities/Liaison Roles (verbal)
- VIII. **MATTERS FROM BOARD MEMBERS (7:45)**
 - A. PRAB Action Plan Update
 - B. Preference on Tours
 - C. Comments from Outgoing Chair
- IX. **NEXT BOARD MEETING: April 25, 2016**
- X. **ADJOURN**

Boulder Parks & Recreation Advisory Board Members 2016

Mike Conroy, Chair
Marty Gorce
Michael Guzek
Tom Klenow
Jennifer Kovarik
Kelly Wyatt
Valerie Yates

Mission Statement

BPRD will promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities and programs.

Vision Statement

We envision a community where every member's health and well-being is founded on unparalleled parks, facilities and programs.

Goals of the Master Plan

1. Community Health and Wellness
2. Taking Care of What We Have
3. Financial Sustainability
4. Building Community
5. Youth Engagement
6. Organizational Readiness

For more information on BPRD Master Plan visit the City of Boulder web site at: <https://bouldercolorado.gov/pages/parks-recreation-master-plan>



PARKS & RECREATION ADVISORY BOARD

Future Board Items 2016

(prepared March 24, 2016)

| | | |
|--|---|--|
| <p>January 25</p> <ul style="list-style-type: none"> • Service Delivery Recommendations for Summer Programs (d/i) • Asset Management Update/ Capital Recommendations (d/i) • 2017-22 CIP (d/i) • BVSD JUA Update (md) • Facility Strategic Plan Draft Recommendations (md) | <p>February 29</p> <ul style="list-style-type: none"> • OSMP – North Trail Study Area Update (d/i) • CIP/Capital planning strategy (d/i) • Overview of 2016 Priorities/2016 Master Plan Progress Report(d/i) • Civic Area Construction and Activation Plan (d/i) | <p>March 28</p> <ul style="list-style-type: none"> • Last meeting for outgoing PRAB members (p) • HEAL Update (c) • Perm Parks and CIP approval (a) • Community Building Update (md) • PRAB Liaison Opportunities (md) • PRAB Action Plan Update (mb) • Preferences on Tours (mb) • Comments from the Outgoing Chair (mb) |
| <p>April 25</p> <ul style="list-style-type: none"> • Board appointments (p) • Election of officers (p) • New Board member orientation (p) • First meeting for new Board members (p) • BVSD Joint Use Agreement (d/i) • Urban Forestry Master Plan Kick Off (m/d) • Mid Year Class Replacement Software Update (md) • Facility Strategic Plan Recommendations (md) • EAB Joint Meeting (4/27) | <p>May 23</p> <ul style="list-style-type: none"> • Parks and Recreation Fees (d/i) • Boulder Reservoir Business Plan Update (m/d) | <p>June 27</p> <ul style="list-style-type: none"> • Operating budget update (md) • Urban Forestry Master Plan Check In (md) • Boulder Creek Arapahoe Underpass (Arapahoe Avenue and 13th Street) project (c) |
| <p>July 25</p> <ul style="list-style-type: none"> • Update on Potential Ballot Issues (md) • Boulder Creek Arapahoe Underpass (Arapahoe Avenue and 13th Street) project (md) | <p>August 29</p> <ul style="list-style-type: none"> • Recommended Fee Increase (a) • Service Delivery Update (d/i) • PLAY Boulder Update (md) • Community Sailing Update (md) | <p>September 26</p> <ul style="list-style-type: none"> • PRAB Retreat/CC Goals Document • Community Sailing Contract (a) • Urban Forestry Draft Plan (d/i) |
| <p>October 24</p> <ul style="list-style-type: none"> • Urban Forestry Master Plan Study Session (tent) | <p>November 28</p> <ul style="list-style-type: none"> • PRAB goals for City Council (mb) | <p>December 19</p> <ul style="list-style-type: none"> • Work Plan Update |



PARKS & RECREATION ADVISORY BOARD

LEGEND

- Procedural Item: **(p)**: An item requiring procedural attention
- Consent Item **(c)**: An item provided in written form for consent, not discussion by the Board; any consent item may be called up by any Board member for discussion during the matters from the department
- Action Item **(a)**: A public hearing item to be voted on by the Board (public comment period provided)
- Disc/Info Item**(d/i)**: An item likely to become a future action item (or council item) and/or that benefits from an in-depth presentation of background, financial/social/environmental impacts, public process, staff analysis and next steps (e.g., presentation of major project initiative)
- Matters from Dept **(md)**: Items that will be reviewed and discussed during the meeting but not requiring the level of in-depth analysis of an action or discussion/information item
- Matters from the Bd **(mb)**: Items initiated by the Board that will be reviewed and discussed during the meeting but not requiring the level of in-depth analysis of an action or discussion/information item

Community Touches - *To see a full calendar and details go to www.BoulderParks-Rec.org*

- May 7 Volunteer Days at Valmont City Park
- May 21 Boulder Community Day / Kids to Parks Day
- May 27-30 Boulder Creek Festival / EXPAND Duck Race



CITY OF BOULDER
BOULDER, COLORADO
BOARDS AND COMMISSIONS MEETING MINUTES

To listen to the Parks and Recreation Advisory Board meetings in their entirety, please go to the following link:
www.boulderparks-rec.org

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|---|
| Name of Board/Commission: Parks and Recreation Advisory Board |
| Date of Meeting: February 22, 2016 |
| Contact Information Preparing Summary: Sarah DeSouza, 303-413-7223 |
| Board Members Present: Mike Conroy, Mike Guzek, Tom Klenow, Valerie Yates, Jennifer Kovarik, Marty Gorce |
| Board Members Absent: Kelly Wyatt |
| Staff Present: Yvette Bowden, Jeff Haley, Jeff Dillon, Lisa Martin, Ali Rhodes, Kathleen Alexander, Todd Calvin, Margo Josephs, Becky Clay, Dean Rummel, Jason Stolz, Summer Kennedy, Teresa Jackson, Maxen Jones. |
| Guests Present: Steve Armstead, OSMP |
| Type of Meeting: Advisory/Regular |
| Agenda Item 1: Call to Order The meeting was called to order at 6:00 p.m. and the agenda was approved as written. |
| Agenda Item 2: Future Board Items and Tours Bowden provided this timeline update: <ul style="list-style-type: none">• Ongoing nature play drop-in programs continue to be available to the public.• New Maker Space area at the Library is now open and available for collaborative opportunities between the two departments. |
| Agenda Item 3: Public Participation <ul style="list-style-type: none">• Josh Agenbroad, resident, spoke in support of upgrading the skateboarding opportunities in Boulder and presented a petition in support of future upgrades at the existing park.• Brian Ball, non-resident, spoke in support of enhancing skateboarding opportunities in Boulder through partnerships. |
| Agenda Item 4: Consent Agenda <ul style="list-style-type: none">A. Approval of Minutes from January 25, 2016 Minutes from January 25, 2016 were approved.B. Parks and Recreation Development UpdateC. Parks and Recreation Operations Update |
| Agenda Item 6: Items for Discussion/Information <ul style="list-style-type: none">A. OSMP North Trail Study Area Update OSMP staff member, Steve Armstead, presented this item to the Board. The Board offered the following comments: <ul style="list-style-type: none">• North TSA priorities from the Parks and Recreation Department include: Reservoir connectivity with trail systems, trails from 51st St. and 55th St., adjacency of trails to the Wonderland Lake area, regional connections, paragliding/hang gliding access, safe access points and nature play opportunities.• The regional connectivity in the community and county is commendable. Some of the connections to make a continuous trail around Boulder are included in the West TSA Plan. |

Noted “contentious” topics during the North TSA development process centered on identifying ways to provide connections while being mindful about resource conservation issues.

B. 2017-22 Capital Improvement Program

Jeff Dillon presented this item to the Board.

The following comments and/or clarifications were offered regarding the presentation:

- Scott Carpenter Pool upgrades including possible roof, will be explored with the BVSD to address community needs and interests.
- PRAB will be asked to identify Board liaisons for the two to three main upcoming capital projects.

C. 2015 Master Plan Progress Report/Overview of 2016 Priorities

Alison Rhodes presented this item to the Board and outlined the five key projects that are being undertaken this year in addition to managing a maintaining the parks and recreation system.

The following comments and/or clarifications were offered regarding the presentation:

- This type of analysis allows for an excellent mechanism to tie important information and feedback together.
- It allows the department to “tell the story” and provide next steps to the public and the Board after studies are completed.
- It provides a reminder to follow up with the user groups and participants after the studies are completed and how important it is to build this feedback mechanism into the analysis process.
- It provides an important connection between planning and implementation and provides an efficient mechanism for keeping the master plan alive.

Agenda Item 7: Matters from the Department

A. Civic Area Update and 2016 Activation Plan

Teresa Jackson and Jeff Haley presented this item to the Board.

- Construction is likely to begin in the Civic Area in August 2016 and will take approximately 12-18 months.
- New event planning guide has been developed to provide a simplified process for requesting and reserving events on the site.
- Both active and passive programming is being encouraged for the site including such programs as nature play, walking tours, seasonal ice rink, Band Shell lights and activities, lunch hour stretching classe and programming for seniors.
- Event calendar has been prepared for the Civic Area that includes potentially adding new events (cult classic movie series, outdoor ice rink) and recurring events (Snow Much Fun, Bee Boulder, Summerfest).
- The Civic Area calendar is one aspect of a larger community building process that includes program and activities in other community parks and facilities.

The following comments and/or clarifications were offered regarding the presentation:

- Need to provide visitors a safe and welcoming environment in the Civic Area.
- Nature Play was defined and examples of nature play activities and design considerations were provided. A PRAB nature play field trip will be organized.

- Creativity, number and variety of programs in activation calendar is appreciated by the Board.
- The Board asked questions about the possibility of a seasonal outdoor skating rink.

B. Other

- Applications have been received for the upcoming PRAB vacancy.
- The department is pursuing programming partnerships and an RFP is being prepared for the dance program.

Agenda Item 8: Matters from the Board

- Conroy encouraged PRAB members to consider assuming a Board leadership role. Board members can indicate their interest by sending a message to Sarah DeSouza.

Next Board Meeting: March 28, 2016

Adjourn: There being no further business to come before the Board at this time; the meeting was adjourned at 7:47 p.m.

Approved by:

Mike Conroy

Board Chair

Date _____

Attested:

Sarah DeSouza

Board Secretary

Date _____

TO: Parks and Recreation Advisory Board

FROM: Yvette Bowden, Director, Parks and Recreation Department

SUBJECT: Consent Agenda

DATE: March 28, 2016

A. Approval of minutes from February 22, 2016

B. Parks and Recreation Development Update

The following information is intended to provide the PRAB with relevant updates on specific projects as they reach major milestones. This section is not all inclusive of all current projects and only illustrates major project updates. For a complete list of all current projects and details, please visit www.BoulderParkNews.org.

Planning and Design

The following projects are currently in the planning and design process that involves research, alternatives analysis, public involvement and development of planning documents and design plans to guide decision making and future capital improvements.

- **Boulder Civic Area Park redevelopment** – Staff are working diligently to begin construction of the initial park improvements funded through the Community, Culture and Safety tax from 2014 and approved by City Council in November of 2015. Current schedules anticipate that the construction will commence within the 3rd quarter of 2016 and continue for 12 to 18 months depending on weather conditions and the efficiency of the construction. Much work is still underway in the long-term planning for improvements within other aspects of the Civic Area and all information can be viewed at www.bouldercivica.com
- **2016-2017 Neighborhood Park Renovations:** Staff is currently beginning the design for renovations of several parks identified as priorities through the department’s asset management program based on life-cycle and known deficiencies. The parks were funded through the capital improvement process for 2016 and will continue into 2017 in order to continue the department’s goal of “Taking Care of What We Have”. Selected park projects include Arapahoe Ridge Park (Rock Park) in East Boulder, Tantra Park in South Boulder and Christensen and Howard Heuston Parks located in northeast Boulder. Additional work will include the schematic design of the planned Boulder Junction Pocket Park and the design for a new shelter near the playground at Holiday Park in north Boulder.

- **National Recreation and Parks Association (NRPA) Wildlife Explorers Pilot program:** Wildlife Explorers is a nature discovery program implemented in afterschool and summer recreation programs. Developed by NRPA in cooperation with the National Wildlife Federation and the Cornell Lab of Ornithology, the program is fun for kids and easily presented by recreation leaders with little experience in nature programming. The City of Boulder was chosen as one of ten cities to pilot the program and provides valuable feedback to support plans for national distribution in fall 2016. Most of the 160 kids participating in the program this summer are from underserved communities including YSI and EXPAND participants.
- **Current Projects Underway:** Staff continues to work on the following projects and will update PRAB as major milestones are achieved:
 - Facilities Strategic Plan
 - Urban Forest Strategic Plan
 - Scott Carpenter Outdoor Pool Schematic Design Development
 - Boulder Reservoir Bathhouse and Administration Building Architectural Concept Design

Construction

The following projects are scheduled for construction, under construction or recently completed. For additional details please visit www.BoulderParkNews.org.

- **Admiral Arleigh A. Burke Park:** Building on the past four years of community outreach efforts, the department is planning basic improvements to Burke Park. Construction improvements planned for this summer include:
 - New entry signage;
 - Repairs to the shelter and raised planting beds;
 - Replacement of a small section of walkway around the lake so that it meets ADA guidelines; and
 - Improvements to the landscape mounds to create native habitat plantings to attract bees and butterflies.

In conjunction with the park improvements, Horizons K-8 School was awarded a Neighborhood Grant from the city for a school/community garden supporting a city-wide focus on building community through local foods. Department staff joined the Horizons K-8 School community at the outreach event on March 16 to share the improvement plans and obtain feedback.

- **Flatirons Golf Course Event Center:** Demolition of the existing event center has begun. The project is expected to last through the end of May depending on weather conditions. The golf course will remain open for business during the construction period with no impact on golf play access or the ability to book tee times. The project will include the following work items:
 - Total demolition of the event center except the Just Hit it Grill;
 - Construction of a 400-square foot storage shed on the south side of the Just Hit It Grill;
 - A temporary restroom trailer with a deck and trellis;

- Improvements to utilities; and
- New pavement.
- **Projects Underway:** Staff or contractors continue to work on the following projects and will update PRAB as major milestones are achieved:
 - Knollwood Tennis Courts.

Urban Resources

The following projects are currently managed by the Urban Resources Department focusing on habitat and wildlife issues in an urban environment.

- **Seasonal Wildlife Closures:** The 2016 seasonal wildlife closures have been implemented to protect various birds. Over the decades, many of these species have suffered significant habitat loss, causing some of them to suffer a steady decline in populations. No designated parks and recreation trails will be closed as part of these wildlife closures. For specific dates and locations please visit the web pages listed below:
 - [Osprey, northern harrier and American bittern](#)
 - [Burrowing owl](#)
- **Volunteer Recruitment and Training:** Volunteer recruitment has begun for birds of special concern monitors with annual training scheduled on April 9, 2016. Data collected by volunteers since 2004 is a valuable component of the in the annual Boulder Reservoir Birds of Special Concerns Monitoring Summary.

The department has also partnered with Boulder Mountain bike Alliance’s Bike Patrol to add the north shore areas of the Reservoir to their monitoring and education program that has shown previous success at Valmont Bike Park. The volunteer bike patrol was trained by staff on March 12 to patrol the new areas for specific issues including:

- Assistance with wayfinding;
- Data collection; and
- Regulation education.
- **Projects Underway:** Staff continues to work on the following projects and will update PRAB as major milestones are achieved:
 - Prairie dog management;
 - Integrated pest management.

C. Operations Update

Columbia Cemetery Update

In recent weeks, following the retirement of Mary Reilly-McNellan, the department has engaged the public to discuss continued amenity upkeep and plans for coordinated volunteerism. Specifically, members of the Columbia Cemetery Conservation Corps (CCCC) were invited to a breakfast with staff members Yvette Bowden, Margo Josephs and Mary Malley to discuss varied volunteer roles and best means of communication. This meeting was followed by a coffee with

Historic Boulder's Board President, Executive Director and Cemetery Liaison to discuss continuation of coordinated projects such as the "Meet the Spirits" fundraiser. Plans are to continue coordinated volunteerism and explore more-robust department in-park historic amenities education and awareness efforts.

Programming Partner Update

A request for proposals (RFP) for the department's recreational and instructional dance offerings will be issued in May. The current program pilot with Kinesis Dance ends in December 2016. In addition, staff will determine the service reach goals and financial sustainability of the partnership programming effort. Studio Arts Boulder, programming partner for pottery-related instruction at Boulder's Pottery Lab, has updated its [website](#) to include easy access to the organization's Board Meeting minutes, a list of the Board of Directors and several pages and notes related to organization fundraising. The organization has not named an Executive Director and is still working with its interim appointee.

Potential Gymnastics Parent Booster Club:

In conjunction with service delivery work, the department is working with the parents of competitive gymnastics participants to better align the program with Master Plan goals. The shifting of funding allocations to a parent-run booster club would allow for a more intentional focus on community-based programming by repurposing subsidy funds. Staff and a parent working group will be presenting the concept to the parents of competitive gymnasts on April 4th from 6 - 8 p.m.

LiveWell Colorado's HEAL Cities and Towns Program

In late 2015, at the request of Tim Plass, City Council gave a "nod of five" for city staff to develop a resolution declaring Boulder's participation in the Healthy Eating and Active Living (HEAL) Cities and Towns Campaign of Colorado. [The HEAL Cities and Town Campaign](#) is a partnership between LiveWell Colorado, a Denver-based nonprofit organization committed to reducing obesity in Colorado by promoting healthy eating and active living, and the Colorado Municipal League. The program provides training, technical assistance and recognition to participating communities as they implement suggested policies to combat obesity.

Over the next few months, department staff will work with HEAL Campaign program coordinators to develop Boulder's resolution. The resolution will include aspirational goals related to the campaign's three focus areas of policy: active community focused on municipal land use, healthy food access and workplace wellness. The department welcomes this opportunity to elevate health in the community and looks forward to sharing Boulder's resolution with the PRAB in the second quarter.

**CITY OF BOULDER
PARKS AND RECREATION ADVISORY BOARD AGENDA ITEM**

MEETING DATE: March 28, 2016

AGENDA TITLE:

Public Hearing and Consideration of Motions Approving the 2017 Expenditures from the Permanent Parks and Recreation Fund and 2017-2022 Parks and Recreation Department Capital Improvement Program (CIP)

PRESENTERS:

Yvette Bowden, Director Parks and Recreation
Jeff Dillon, Capital Investment Manager
Kady Doelling, Business Services Manager
Jeff Haley, Planning, Design and Community Engagement Manger

EXECUTIVE SUMMARY:

As part of the city's annual budget process, departments develop a six-year Capital Improvement Program (CIP). The current CIP process is for fiscal years 2017 through 2022. Within this process, funds are appropriated for the first year, 2017. The Parks and Recreation Advisory Board's (PRAB) role in this process is defined in the Boulder Revised Code (B.R.C.), 1982 TITLE 2 GOVERNMENT ORGANIZATION, Chapter 3 Boards and Commissions, Section 10 Parks and Recreation Advisory Board (d)(2) "To approve or disapprove expenditures or appropriations from the permanent park and recreation fund and forward such recommendations to the city council." It is within this context that the PRAB is requested to hold a public hearing and provide a recommendation on the CIP to Planning Board and the City Council. After a motion is passed by the PRAB, the department's CIP budget will then be submitted to the Planning Board and City Council for review and respective considerations and approvals.

STAFF RECOMMENDATION:

Staff recommends that the PRAB approve the 2017 expenditures planned from the Permanent Parks and Recreation Fund and approve the recommended 2017-2022 Parks and Recreation Department CIP (Attachment A).

Suggested Motion Language:

Staff requests PRAB consideration of this matter and action in the form of the following motions:

- Motion to approve the 2017 recommended expenditures from the Permanent Parks and Recreation Fund.
- Motion to approve the recommended 2017 -2022 Parks and Recreation Department Capital Improvement Program (CIP).

IMPACTS:

Fiscal: \$5.42M. This amount reflects the total uses of funds projected for 2017 as follows:

| Fund | Project | Amount |
|---|--|---------------------|
| Permanent Parks and Recreation Fund (3300) | Athletic Field Improvements | \$500,000 |
| | | |
| | Boulder Reservoir South Improvements | \$500,000 |
| | Yards Master Plan Coordination and Maintenance Facility Site Plans | \$100,000 |
| Permanent Parks and Recreation Fund Total | | \$1,150,000 |
| | | |
| .25 Cent Sales Tax Fund (2180) | Aquatic Facility Enhancements | \$1,000,000 |
| | Neighborhood & Community Park Improvements | \$1,139,700 |
| | Emerald Ash Borer Response Measures | \$220,000 |
| | Boulder Reservoir South Improvements | \$1,000,000 |
| | Lighting Ordinance Compliance | \$250,000 |
| .25 Cent Sales Tax Total | | \$3,609,700 |
| | | |
| Boulder Junction Improvement Fund (3500) | Boulder Junction Pocket Park | \$350,000 |
| Boulder Junction Improvement Fund Total | | \$350,000 |
| | | |
| Lottery Fund (2110) | Playground and Irrigation System Replacement | \$360,300 |
| Lottery Fund Total | | \$360,300 |
| 2017 P&R Capital Improvement Program Total | | \$ 5,420,000 |

PUBLIC FEEDBACK:

At the public hearing, members of the public will have the opportunity to comment on the proposed 2017-2022 CIP. The public will also have an opportunity to comment during the Planning Board’s CIP review in July and City Council’s discussions and review of the 2017 recommended budget during future public hearings.

BACKGROUND:

Capital Projects

CIP projects are defined as any major project with a cost greater than \$50,000 for purchase or construction, or major replacement of physical assets. CIP projects are potentially subject to a Community and Environmental Assessment Process (CEAP) review that evaluates any potential environmental, traffic or social impacts to Boulder residents, neighborhoods and businesses.

Capital Funding

The department’s capital funding comes from various sources where the department either manages the fund or a portion of an appropriation in the fund. The funds include the Permanent Parks and Recreation Fund, .25 Cent Sales Tax Fund, Lottery Fund, Capital Development Fund, and Boulder Junction Improvement Fund. These funding sources all have limitations on what can be spent from the specific fund.

In November 2012, voters approved the extension of the .25 Cent Sales Tax Fund through 2035. Beginning in 2016, there was approximately \$2M that had been allocated for debt service in the fund that is now available for other park and recreation purposes, including capital projects. The master plan recommended that proposed development of any new park and facility assets should be evaluated through a feasibility study that included a needs assessment, user profile, projected participation analysis, development funding method, life cycle cost pro forma and alternative development trade-off analysis. This move toward life cycle management of assets using a concept called the Total Cost of Facility Ownership, or TCFO, is at the heart of the department’s effort to better manage assets. This approach frames agency asset management decisions in a framework of ‘cradle to grave’ consideration of how an asset is conceived, designed, built, managed and maintained, recapitalized and eventually disposed of as shown in the image below.



As part of the annual budget process, the city’s Finance Department provides projections for taxes and conservation trust fund allocations at the end of April for 2016 budget development. Staff will provide updates on any impacts of these projections as part of the Budget Update item planned at the May business meeting.

CIP Process

The budget is the means by which the city manages its assets and implements projects and programs that are chosen by its citizens through their elected representatives, City Council. The department's budget is formulated within the context of the Parks and Recreation Master Plan that was adopted by the PRAB and accepted by City Council in early 2014. The CIP is developed in support of achieving the department's Master Plan goals.

Once again this year, staff has provided the PRAB with a “three touch” approach that included 1) discussion item presented at the January meeting communicating process, policies and procedures and definitions/criteria that guide the CIP development; 2) a discussion item presented at the February study session and business meeting to review draft projects and prioritization as it relates to the 2017 – 2022 CIP; and 3) a PRAB Public Hearing to be held on March 28th to consider motions approving and recommending the 2017 – 2022 department CIP.

CIP Guiding Principles

In order to plan and prioritize capital investments, staff apply specific guiding principles based on the City's CIP guiding principles and the department's master plan goals. The following departmental framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

1. Safety / Compliance (S) – Projects represent important deficiencies and are essential safety and compliance concerns. Project may include ongoing infrastructure repairs, replacements and/or refurbishments of park play equipment and amenities, irrigation systems, landscape and turf upgrades and facility improvements. Compliance considerations also include meeting local, state and federal requirements that are required to be completed to comply with specific regulations, such as city of Boulder's 'dark sky' lighting ordinance and the Americans With Disabilities Act (ADA).
2. Commitment (C) – Projects that are required by law/ballot (e.g., Elks Park), are in-process of development (e.g., Valmont City Park), as part of a prior development agreement, are recommended as part of the department master plan (e.g., playground and irrigation system renovations) 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. aquatics facility repairs).

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 more revenue after initial investment and operational costs are considered (e.g. aquatics facility enhancements and athletic field improvements) and/or possible collaboration/partnerships leveraging outside funding sources.

ANALYSIS:

Proposed 2017 Capital Improvement Program Projects

Based on budget considerations, the Capital Investment Strategy (Attachment B Summary), the CIP guiding principles and the PRAB study session in February, the PRAB and the department will discuss the following CIP projects for 2017. The 2017-2022 CIP Project Summary Sheet is provided as additional information (Attachment A).

2017 CIP Projects

| Project Category | Project | Description | Fund Source * | Proposed 2017 Funding |
|----------------------------|--|---|----------------------|------------------------------|
| Capital Enhancement | Aquatic Facility Enhancements | Based on recommendations of the Aquatics Study, this project would provide implementation of redevelopment of the Scott Carpenter Pool with new bathhouse, restrooms, 50-meter 10-lane pool with design and preliminary site work in 2017 and construction in 2018. | 2180 | \$1,000,000 |
| | Athletic Field Improvements | Based on recommendations of the Athletic Field Study begin implementation of field repairs and enhancements including artificial turf, field renovations and expansion | 3300 | \$500,000 |
| | Lighting Ordinance Compliance | Coordinate w/McKinstry/FAM to optimize efficiencies in priority improvements | 2180 | \$250,000 |
| | Neighborhood & Community Park Improvements | Ongoing park system renovations/repairs based on priority needs and asset management | 2110 | \$360,300 |
| 2180 | | | \$1,139,700 | |

| | | | | |
|---------------------------------|--|--|------|-------------|
| Capital Maintenance | Emerald Ash Borer Response Measures | Implementation of response measures outlined within the EAB Management Plan to include removal of lost trees and strategic replacement | 2180 | \$220,000 |
| | Boulder Reservoir South Improvements | Based on master plan action items provide replacement or enhancements to existing facilities including replacement of Bathhouse and Administration building in 2017 and upgrades to south beach area and repairs and upgrades to boat house and maintenance building in 2018 | 2180 | \$1,000,000 |
| | | | 3300 | \$500,000 |
| Capital Planning Studies | Yards Master Plan Coordination and Maintenance Facility Site Plans | Development of site plans and development estimates for capital repairs to existing maintenance facilities per GMMP recommendations | 3300 | \$100,000 |
| Boulder Junction | Boulder Junction Pocket Park | Pocket Park design/development from Boulder Junction Fund | 3500 | \$350,000 |

***Fund 2110 = Lottery Fund**

Fund 2180 = .25 Cent Sales Tax Fund

Fund 3300 = Permanent Parks and Recreation Fund

Fund 3500 = Boulder Junction Improvement Fund

Key Recommendations for 2017-2022 CIP

Based on findings from the Asset Management Study and the PRAB and staff study sessions, the recommended 2017-22 CIP includes the following key projects that were the priority of both the department staff as well as the PRAB:

1. Scott Carpenter Aquatics Center Replacement \$8 million in 2017-2018 - The project calls for demolition of the existing pool and bathhouse facilities that are over 60 years old and beyond their life cycle. It is recommended that the project be funded for \$8 million to replace the facility with a new 10-lane outdoor pool, bathhouse and deepwater area. Funding is targeted for 2017 and 2018 with construction taking place in 2018 and opening in 2019. Some PRAB members indicated concern about the addition of water park features due to the potential waste of water and lack of meeting city sustainability goals. It is recommended that these elements be further explored during conceptual design to take place in 2016 to determine potential of low water facilities. In addition the department is working with the Boulder Valley School District on the potential expansion of

this facility for year round competition. Funding is not identified for these additional design elements.

2. Boulder Reservoir \$3 million - The Boulder Reservoir Master Plan adopted in 2012 identified over \$6.2 million in deficiencies to existing facilities and buildings including a failing sewer and water system and inadequate entrance facilities. Through capital bond funding, the Reservoir received \$3.7 million to replace aging infrastructure including the sewer system, water system and entrance facilities. The Reservoir is a critical facility that has served Boulder for over 50 years and is anticipated to continue with a high level of support and use over the next 50 years. Partnerships within the area are limited, but one area of interest is with the rowing community with interest in investment in a new boathouse facility. Planning for the South Shore facilities will begin this spring with a full facility condition assessment as part of the overall Recreation Facility Study. This will be followed by the development of the Site Improvement Plans in 2016 and initial improvements to the Bathhouse/Administration Building and South Shore facilities in 2017 and 2018.
3. Valmont City Park \$4 million - This is new park development anticipated in the park master plan and the Valmont Park Master Plan that would include development of a nature play space, community picnic facilities and pavilions, disk golf and pathway enhancements. The estimated cost for this phase is \$4 million with O&M costs estimated at \$120,000 per year. While a high priority for the PRAB and staff, this project is dependent on final fund evaluation and the potential to use DET funding for related new growth in the area.
4. Neighborhood and Community Parks \$8 million over 6 years - The focus will be on the outdoor facilities including playgrounds, picnic shelters, hard surface courts, plazas, pathways and parking areas that are most associated with urban neighborhood and community parks. This approach provides one full playground upgrade each year as well as funding to maintain all assets at a high industry standard with an FCI of .07 or less.
5. Urban Forest \$2.4 million over 6 years - The Parks and Recreation Forestry workgroup directly maintains approximately 50,000 trees in city parks and in street rights-of-way with a total appraised value of over \$110 million. Urban forests are a critical component of the urban green fabric and contribute to climate cooling as well as a variety of environmental benefits. These funds will enhance the EAB response plan and assist in implementation of the urban forest management plan.

Updates to 2017-22 CIP

Based on these recommendations by the PRAB the following changes from the 2016-2021 CIP are recommended:

- **Aquatics Facilities Deferred Maintenance** – Improvements and repairs to East and South are moved one year out to 2019 and 2021 respectively. These projects are coordinated with FAM and the department will work closely with FAM to make critical repairs as needed.
- **Recreation Facilities Deferred Maintenance** – Based on the results of the Recreation Facility Assessment the department will work with FAM to fund required repairs to maintain facilities at the desired high standards.
- **Neighborhood Park Improvements** – This includes individual categories for playgrounds, irrigation, turf, hard surface courts, shelters and parking lots based on findings from the Asset Management Plan.
- **ADA** – Specific funding for ADA will be included in all facility upgrades and will not be a stand alone item.
- **Athletic Field Upgrades** – Based on the condition assessments by staff, field conditions were determined to be in an excellent condition for most facilities. Funding remains to make major upgrades as required and to develop potential partnerships with the BVSD and others as they become available.
- **Boulder Reservoir Trail** – Pending funding and additional planning, the CIP includes the addition of the recommended trail around the Boulder Reservoir along 51st Street.

NEXT STEPS:

Important milestones for the CIP process are included below.

| Milestone | Date |
|--|---------------------|
| PRAB CIP Discussion Item (1st Touch) | January 25 |
| PRAB Study Session | February 8 |
| PRAB CIP Discussion (2nd Touch) | February 22 |
| PRAB CIP Public Hearing, Discussion and Recommendation (3rd Touch) | March 28 |
| 1 st Draft CIP to Planning | Late April |
| Proposed Operating and CIP Budget Submittals Due to CMO | End of May |
| Citywide CIP Tour | Late July |
| Planning Board CIP Hearing | Beginning of August |
| City Council CIP Study Session | Mid August |
| City Council Budget Consideration | September-November |

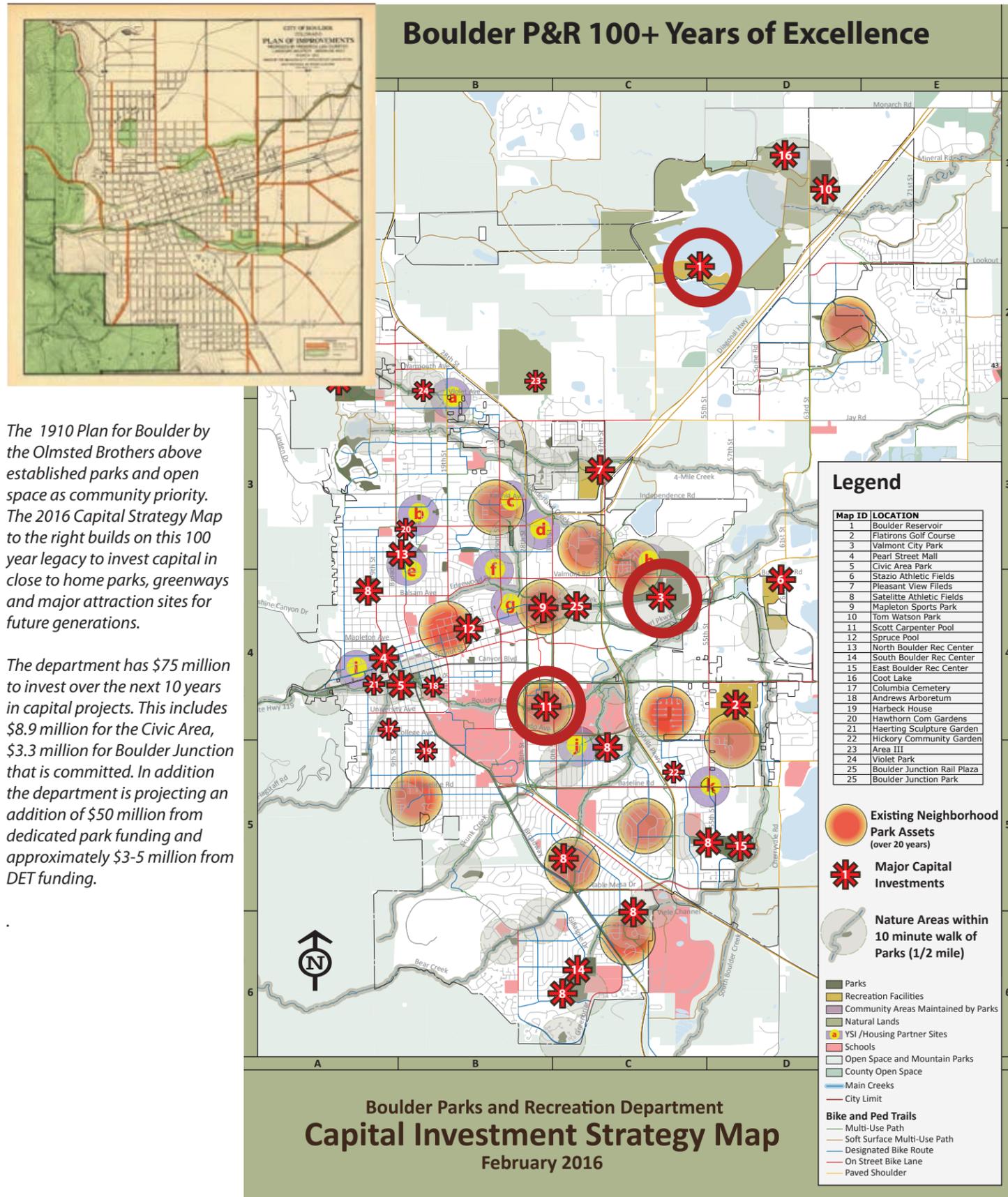
Attachments:

- A. CIP Project Summary Sheet 2017 – 2022
- B. Capital Investment Strategy Summary Handout

2017 - 2022 Recommended CIP 6-Year Plan - Attachment A

| Projects | Description/Comments | 2017 Recommended | 2018 Projected | 2019 Projected | 2020 Projected | 2021 Projected | 2022 Projected | 6 Year Total (2015-2020) |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| Capital Enhancements | | | | | | | | |
| Aquatic Facility Enhancements | Based on recommendations of the Aquatics Study, this project would provide implementation of key indoor aquatic facility enhancements for East pool including expansion of warm water and waternainment in partnership with FAM funding basic repairs. | | | \$ 2,000,000 | | | | \$ 2,000,000 |
| Aquatic Facility Enhancements | Scott Carpenter Pool Replacement with new bathhouse, restrooms, 50-meter 10 lane pool (explanded from 6 lanes due to growth in population and interest in swimming for health) with design in 2017 and construction in 2018 to open in 2019 | \$ 1,000,000 | \$ 7,000,000 | | | | | \$ 8,000,000 |
| Aquatic Facility Enhancements | Based on recommendations of the Aquatics Study, this project would provide implementation of key indoor aquatic facility enhancements to enhance facility conditions for South Pool in partnership with FAM | | | | | \$ 500,000 | | \$ 500,000 |
| Athletic Field Improvements | Based on recommendations of the Athletic Field Study begin implementation of field repairs and enhancements including artificial turf, field renovations and expansion | \$ 500,000 | \$ 200,000 | \$ 250,000 | \$ 250,000 | \$ 750,000 | \$ 1,000,000 | \$ 2,950,000 |
| Lighting Ordinance Compliance | Coordinate w/McKinstry/FAM to optimize efficiencies in priority improvements | \$ 250,000 | | | | | | \$ 250,000 |
| Neighborhood & Community Park Improvements | Ongoing park system renovations/repairs based on priority needs and asset management for all outdoor facilities. This combines individual funding for playgrounds, parking lots, shelters, courts and ADA from 2016 CIP | \$ 1,500,000 | \$ 500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 8,000,000 |
| Capital Enhancements Totals | Subtotal | \$ 3,250,000 | \$ 7,700,000 | \$ 3,250,000 | \$ 1,250,000 | \$ 3,250,000 | \$ 3,000,000 | \$ 21,700,000 |
| Capital Maintenance | | | | | | | | |
| Emerald Ash Borer and Urban Forest Plantings | Annual EAB response project to remove identified trees throughout the community and replace with new tree species to slow the spread of the pest and ensure safety of the public as well as expanded urban forest management practices | \$ 220,000 | \$ 220,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,440,000 |
| Boulder Reservoir South Improvements | Based on master plan action items provide replacement or enhancements to existing facilities including replacement of Bathhouse and Administration building in 2017 and upgrades to south beach area and repairs and upgrades to boat house and maintenance building in 2018 | \$ 1,500,000 | \$ 1,500,000 | | | | | \$ 3,000,000 |
| Recreation Facility Repairs | Based on recommendations of the Recreation Facility Study, this project would provide implementation of key indoor facility repairs and renovations to ensure acceptable facility conditions | | | \$ 500,000 | | | \$ 1,500,000 | \$ 2,000,000 |

| Projects | Description/Comments | 2017 Recommended | 2018 Projected | 2019 Projected | 2020 Projected | 2021 Projected | 2022 Projected | 6 Year Total (2015-2020) |
|---|---|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| Flatirons Golf Course | Upgrades to the parking lot and pro shop | | | | | \$ 500,000 | | \$ 500,000 |
| Tom Watson Park | Potential upgrades to park facilities pending partnership and IBM master planning effort | | | | \$ 1,500,000 | | | \$ 1,500,000 |
| Capital Maintenance Totals | Subtotal | \$ 1,720,000 | \$ 1,720,000 | \$ 1,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 2,000,000 | \$ 9,440,000 |
| Land and Asset Acquisition | | | | | | | | |
| Boulder Junction Rail Plaza | P&R contribution to the Boulder Junction Fund - different funding source | | \$ 374,000 | \$ 1,500,000 | | | | \$ 1,874,000 |
| Land and Asset Acquisition Totals | Subtotal | \$ - | \$ 374,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,874,000 |
| New Capital Projects | | | | | | | | |
| Boulder Reservoir Trail | Construct trail along 51st street connecting the South Shore with North Shore facilities in partnership with OSMP, Transportation and County | | | \$ 1,000,000 | | | | \$ 1,000,000 |
| Valmont City Park - South | Development of nature playground, picnic area, shelters and disk golf as part of Phase I of the South Valmont Master Site Plan (50% DET funds if this is to be constructed) | | | \$ 2,000,000 | \$ 2,000,000 | | | \$ 4,000,000 |
| Violet Neighborhood Park | Neighborhood park design/construction improvements related to new urban growth in North Boulder | | | \$ 500,000 | | | | \$ 500,000 |
| Boulder Junction Pocket Park | Pocket Park design/development from Boulder Junction Fund | \$ 350,000 | \$ 350,000 | | | | | \$ 700,000 |
| New Capital Projects Totals | Subtotal | \$ 350,000 | \$ 350,000 | \$ 3,500,000 | \$ 2,000,000 | \$ - | \$ - | \$ 6,200,000 |
| Capital Planning Studies | | | | | | | | |
| Yards Master Plan and Maintenance Facility Site Plans | Development of site plans and development estimates for capital repairs to existing maintenance facilities per GMMP recommendations | \$ 100,000 | | | | | | \$ 100,000 |
| P&R Master Plan | 5-Year Update of 2014 Master Plan | | | | \$ 250,000 | | | \$ 250,000 |
| Capital Planning Studies Total | Subtotal | \$ 100,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 350,000 |
| Total Capital Funding Recommended | Total | \$ 5,420,000 | \$ 10,144,000 | \$ 9,250,000 | \$ 5,500,000 | \$ 4,250,000 | \$ 5,000,000 | \$ 39,564,000 |



The 1910 Plan for Boulder by the Olmsted Brothers above established parks and open space as community priority. The 2016 Capital Strategy Map to the right builds on this 100 year legacy to invest capital in close to home parks, greenways and major attraction sites for future generations.

The department has \$75 million to invest over the next 10 years in capital projects. This includes \$8.9 million for the Civic Area, \$3.3 million for Boulder Junction that is committed. In addition the department is projecting an addition of \$50 million from dedicated park funding and approximately \$3-5 million from DET funding.

BPR Planning Process & Results

In 2014 the City Council adopted the Boulder Parks and Recreation Master Plan and guiding principles. This plan reflected over two years of public input as to the future of the urban park system. The master plan identified a clear vision, mission and six core themes to implement the community vision. In addition to the BPRD Master Plan the department has undertaken a number of site plan studies that were identified in the master planning process required to meet future park and recreation needs or address current deficiencies. These plans have been summarized in the Capital Investment Strategic Plan.



Capital Investment Strategy

The Capital Investment Strategy provides a development framework plan with specific, implementable urban park design and development recommendations for the enhancement of Boulder's urban park system. The strategy addresses the need to invest up to \$40 million in existing assets as well as \$24 million in backlog or enhancements and the desire to invest an additional \$60 million in new facilities as identified in the department's Master Plan over the next ten years.

This strategy includes three areas of focus that builds on the vision and values set by the master plan desired to be achieved over the next 10 years through strategic investments in the CIP process. The plan includes a long-term investment strategy as well as an action-oriented implementation strategy that includes both public and private sector investment and partnership opportunities.

CIS Three Top Projects



Scott Carpenter Pool \$8M
The project calls for a new 50-meter 10-lane pool would be built for \$8 million and an outdoor water park to the site for \$5.3 million.



Boulder Reservoir \$3M
The project calls for a new bathhouse and administration building, upgrades to south shore amenities and repairs to boat house and maintenance building.

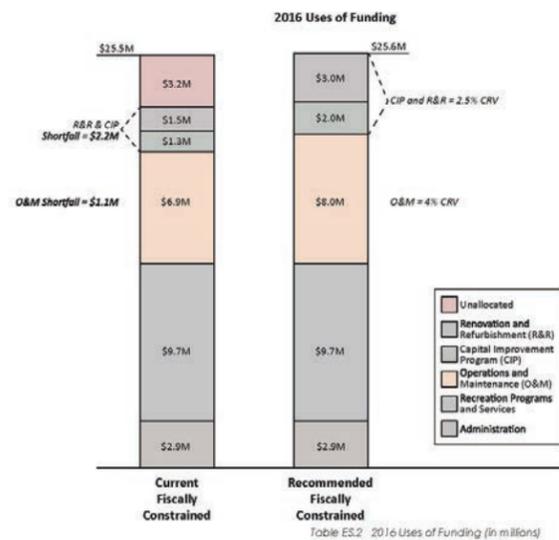


Valmont City Park South \$4M
Phase one includes completion of disc golf course, nature playground, picnic area and shelters.



Financial Background

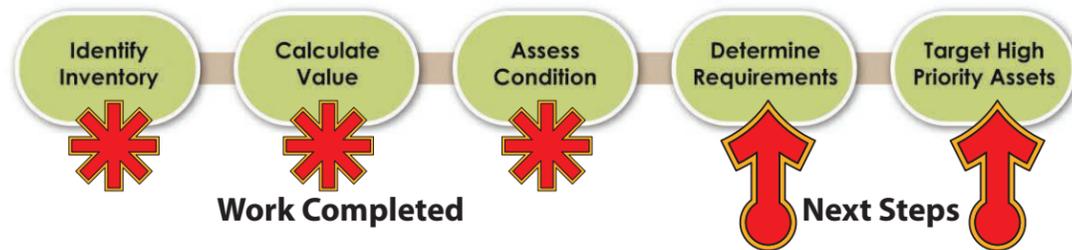
In 2011 the community voted to extend the .25 Sales Tax that funded urban park and recreation facilities and programs. This extension provides an additional \$2.2 million in funding available in 2016. In 2011 the community also passed a 3-year bond that provided approximately \$9 million in urban park upgrades to existing facilities. In 2014 citizens approved ballot proposition 2-A that included \$8.7 million for the Civic Area improvements, \$5 million for Boulder Creek Path improvements and \$1 for Chautauqua Park improvements. The department's 6-year Capital Investment Plan (2017-2022 CIP) proposes a total of \$40 million in investment in assets. In addition Facility and Asset Management (FAM) proposes to invest \$2.7 million in major recreation facilities repairs during the same time period. This represents an annual investment in assets of approximately \$7.1 million or \$2 million more than outlined in the fiscally constrained budget of the master plan. This level of investment will maintain existing facilities as well as begin to make the level of investments in key aging facilities required to maintain public service levels. It does not address the full action or vision strategies desired by the community.



Asset Management Systems (AMS)

The facilities portfolio is typically the most valuable asset that public park and recreation organizations manage and often are considered critical to the execution of the organization's mission. Updating facilities management practices to reflect sustainability and asset management principles for these facilities requires the application of complex, interconnected, and comprehensive facility management practices to the asset portfolio. This includes ;

1. Determining the total cost of ownership for the asset portfolio.
 2. Developing systems and staff knowledge to support agency implementation of life cycle management.
 3. Approval of a capital investment strategy for the agency that focuses on the organization's mission and is financially sustainable.
- This effort will take time and resources; it will require the department to prioritize asset management initiatives as a primary responsibility of our staff, park board, and community. This commitment to the asset management practices uses the simple process below, combined with long range capital investment planning.



The department has already begun to address the first three questions above. It has inventoried all major assets department wide, calculated a portfolio and established a baseline Facility Condition Index (FCI) from which to measure the condition of our portfolio:

Current Replacement Value = \$215 Million
 Facility Condition Index = .11
 Operation & Maintenance - 4% annually of CRV estimated at \$8.9 Million
 Preventative Maintenance (PM) plus Regular & Recurring Maintenance (RR) - 2% per year of CRV estimated at \$4.4 Million
 Deferred Maintenance (DM) - items that have not been repaired or replaced based on industry standards estimated at \$24 Million.

Mission Statement

BPRD will promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities and programs.

Farnsworth 10-Year Investment Strategy

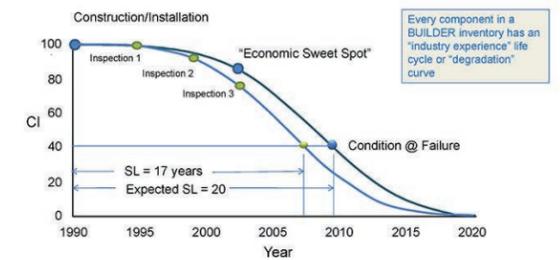
| Major Facility | CRV | FCI | 90% Standard | 80% Standard | Savings | Backlog |
|----------------|---------------------|-------------|---------------------|---------------------|------------------|--------------------|
| EBRC | \$18,907,343 | 0.10 | \$3,079,892 | \$3,146,599 | \$66,707 | \$1,962,118 |
| NBRC | \$21,337,047 | 0.06 | \$5,166,970 | \$5,428,246 | \$261,276 | \$1,377,900 |
| SBRC | \$9,376,617 | 0.13 | \$1,642,329 | \$1,876,919 | \$234,590 | \$1,181,104 |
| Res-Admin | \$1,500,000 | 0.31 | \$837,779 | \$1,062,297 | \$224,518 | \$471,729 |
| Res-Boat House | \$800,000 | 0.14 | \$129,476 | \$135,551 | \$6,075 | \$109,738 |
| Res-Maint | \$750,000 | 0.19 | \$258,080 | \$305,886 | \$47,806 | \$144,623 |
| Totals | \$52,671,007 | 0.10 | \$11,114,526 | \$11,955,498 | \$840,972 | \$5,247,212 |

Difference between maintaining facility at 90% over 80% condition saves \$840,972 and provides higher quality facilities with higher customer satisfaction.

Why Have High Standards?

One of the principles of asset management is establishing benchmark standards for each asset to achieve community desired conditions. The city has hired Farnsworth Ltd. to evaluate current condition of major buildings including the three recreation centers and to develop a 10-year preventative maintenance work plan for each building. The chart at the right illustrates the life cycle curve on building maintenance to extend the overall life of a facility. The table above illustrates the investment required over 10-years to maintain facilities at 80 percent versus 90 percent condition. By maintaining facilities at a higher standard the city can increase customer satisfaction while spending less over time.

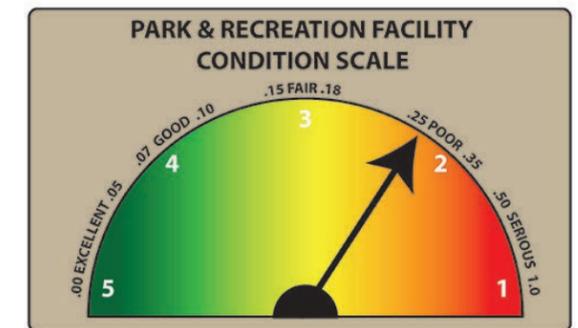
BUILDER key concepts – life cycle curve



Farnsworth GROUP

Taking Care of Aging Assets

While the majority of Boulder Park and Recreation assets are in good to excellent condition approximately 10 percent of existing assets have a poor or worse rating greater with an FCI of .30 or greater. Many of these assets have not been upgraded for a number of years with some aging infrastructure over 60 years old. Investments in these aging assets is a high priority of the department and includes renovations of the Civic Area with 2-A funding that will be constructed in 2016-2018. In addition the department has prioritized Scott Carpenter Pool and the Boulder Reservoir for complete renovations in the next few years. While these improvements and enhancements will dramatically lower our overall FCI there still remains a number of historic assets in need of ongoing repair or replacement.

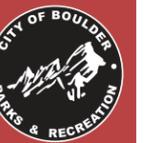


| Major Deficiencies | CRV | Backlog | FCI |
|-------------------------------------|---------------------|---------------------|-------------|
| Scott Carpenter Pool | \$4,000,000 | \$2,000,000 | 0.50 |
| Spruce Pool | \$1,634,766 | \$1,000,000 | 0.61 |
| Boulder Reservoir | \$6,893,967 | \$2,034,643 | 0.30 |
| Civic Area | \$4,000,000 | \$3,000,000 | 0.75 |
| Tom Watson Park | \$3,500,000 | \$1,600,000 | 0.46 |
| Harbeck House | \$1,000,000 | \$500,000 | 0.50 |
| Columbia Cemetery | \$1,000,000 | \$300,000 | 0.30 |
| Andrews Arboretum | \$300,000 | \$100,000 | 0.33 |
| Area III House | \$95,000 | \$95,000 | 1.00 |
| Critical Assets FCI > .30 | \$22,423,733 | \$10,629,643 | 0.47 |

Goals

Community Health & Wellness
 Taking Care of What We Have
 Financial Sustainability

Building Community
 Youth Engagement
 Organizational Readiness





Boulder Parks & Recreation Advisory Board

TO: Parks and Recreation Advisory Board

FROM: Yvette Bowden, Director, Parks and Recreation Department

SUBJECT: Matters from the Department

DATE: March 28, 2016

A. Community Building Update

What is Community Building?

Community building activities are defined as different community outreach and engagement activities:

- Events
- Open houses
- Workshops/focus groups etc.

Why have we implemented a Community Building Tool?

As a learning organization, we are constantly striving to improve our internal processes to provide better services to our Boulder community. Our new community building tool promotes a cultural shift **from reactive to proactive annual planning** measures including:

- Alignment with our master plan, action plan, and work plan goals and the annual budgeting cycle.
- More efficient use of department funding, staff time, and department resources.
- Updated 2016 calendar resulting in organizational readiness and ample planning for activities.
- Increased communication department-wide to grow opportunities for collaboration.
- Timely marketing and communication efforts that enhance consistent messaging.

How will this community building tool help the department?

All staff that is involved in community building activities are required to submit a “community building proposal” and “evaluation form” for 2016. Information gained through the use of the the proposal and evaluation process, includes:

- Data for necessary community building pre-planning details (ie. staff needs, develop a budget, options for marketing/communications materials etc.).
- Baseline data in the evaluation process that will ensure that our community building goals and outcomes are met and to identify opportunities for improvement from year to year.
- Informing our community building committee about opportunities to find community sponsors, partners, volunteers, and external funding and grant resources.



Boulder Parks & Recreation Advisory Board

Who needs to go through the process?

- public-facing activity (typically with a \$250+ budget) or in need of staff time (25hrs and more) or
- in need of marketing/communications or
- volunteer support.

If one or more of these criteria apply staff is expected to fill out the community building proposal. All happenings in this category will be captured in our annual calendaring process.

What activities are exempt?

- involves no staff outside of our programs, only the use of in-program staff;
- no marketing/communications support;
- no volunteers needed.

Examples: Pottery sale, end of year happenings, YSI/EXPAND field trips

Community Building Matrix

Does your community building effort achieve one of the three following goals?

| Goals | Community Expectations | Examples |
|--|--|---|
| <p>1) Information / Awareness / Education - An Offer Informing and educating is the act of presenting or sharing information with the public in a one-way communication scenario. This goal entails raising awareness of department programs and facilities through meaningful opportunities that present an educational experience aimed at improving overall Boulder quality of life and the health and wellness of all community members.</p> | <ul style="list-style-type: none"> • Know • Learn • Experience | <ul style="list-style-type: none"> • Open House • Lectures, demonstrations, presentations • Print and digital materials |
| <p>2) Engagement / Involvement / Consultation - A Request Engagement and involvement is a two-way communication scenario, a dialogue with the intent of asking the community (or interested groups) for participation and evaluation of a presented proposal or action including park development plans or active volunteerism. This goal entails a collaborative process which builds relationships and strengthens our communities. Demonstrates a value on the community's input, participation and contribution.</p> | <ul style="list-style-type: none"> • They will have a voice or vote • Their input will be considered/reflected in the result | <ul style="list-style-type: none"> • Community volunteer projects or tree plantings • Charrette/workshop • Focus groups |
| <p>3) Partnership - A Joint Effort Partnership is engaging in shared responsibility in efforts that act as catalysts for the community to achieve a service impact goal or capital project desired by the community but less feasible without the partnership. This goal entails building a partnership that can provide in-kind or financial contributions toward the viability of the effort.</p> | <ul style="list-style-type: none"> • Participation in decision-making process • They will be acknowledged for the partnership and may benefit from the effort • Mutually beneficial | <ul style="list-style-type: none"> • Partnered effort to construct and program a community amenity (field, pool, playground, etc) • Programs or events delivered by partners • Memorandum of Understanding (MOU) to operate/program a public space |

2016 Community Building Proposals Outcomes At-A-Glance

| Summary | |
|---------------------------------|----|
| Total Proposed Activities Dates | 38 |
| Total Forms Received | 29 |
| Proposals Submitted Late | 2 |
| Total Approved | 33 |
| Exempt | 3 |
| Combined | 2 |
| Denied | 1 |

| Themes | |
|-------------------------------|----|
| Under 250 | 26 |
| 250-2000 | 9 |
| 2000+ | 3 |
| Missing Budget Information | 19 |
| Uncertain Date | 15 |
| Requested Sponsorship Support | 19 |
| Requested Volunteer Support | 27 |

| Budget | |
|---------------------------|-------------|
| Labor | \$69,076.00 |
| Expenses | \$80,754.00 |
| Revenue (5 events) | \$58,462.00 |
| Per Event Labor Average | \$2,467.00 |
| Per Event Expense Average | \$2,884.07 |
| Revenue | \$11,692.40 |

2016 Department Activities

| Date | Event Name | Hours | Location | Attendance | Lead |
|-----------------------|--------------------------------------|-----------------|----------------------|------------|----------------|
| January | | | | | |
| Friday, January 1 | New Year's Day Fitness Jam | 8:30am - 3:30pm | East Boulder CC | Under 250 | Tim Duda |
| February | | | | | |
| Saturday, February 6 | Sweetheart Dance | 6pm - 8pm | East Boulder CC | Under 250 | Todd Galvin |
| Thursday, February 18 | Volunteer Appreciation Dinner | 6pm - 8pm | East Boulder CC | Under 250 | Mary Malley |
| March | | | | | |
| March | Park Renovation #1 Out Reach Meeting | TBA | TBA | Under 250 | Tina Briggs |
| March | Park Renovation #2 Out Reach Meeting | TBA | TBA | Under 250 | Tina Briggs |
| April | | | | | |
| April | Arbor Day Celebration | 8am - 3pm | Crestview Park | 250-2000 | Kendra Nash |
| Saturday, April 9 | Park Volunteer Day | 9am -12nn | Reservoir | Under 250 | Mary Malley |
| Saturday, April 16 | Park Volunteer Day | 9am -12nn | Harlow Platts | Under 250 | Mary Malley |
| Saturday, April 23 | Park Volunteer Day | 9am -12nn | Civic Area | Under 250 | Mary Malley |
| May | | | | | |
| May | Park Renovation #1 Out Reach Meeting | TBA | TBA | Under 250 | Tina Briggs |
| May | Park Renovation #2 Out Reach Meeting | TBA | TBA | Under 250 | Tina Briggs |
| May | Community Planting Event | 3pm - 5pm | Park East Park | Under 250 | Kendra Nash |
| May | Community Planting Event | 10am - 2pm | Pleasant View Fields | Under 250 | Kendra Nash |
| May | Community Planting Event | 10am - 2pm | Stazio Ball Fields | Under 250 | Kendra Nash |
| May | Community Planting Event | 3pm - 5pm | Martin Acres HOA | Under 250 | Kendra Nash |
| May | Community Planting Event | 3pm - 5pm | Dakota Ridge HOA | Under 250 | Kendra Nash |
| Saturday, May 21 | Boulder Community Day | 8am - 12:30pm | Various | 250-2000 | Mary Malley |
| Saturday, May 21 | Kids to Parks Day | 12nn-4pm | Civic Area | 250-2000 | Teresa Jackson |
| Friday, 5/27 -5/30 | Boulder Creek Festival | 10am-10pm Daily | Civic Area | 2000+ | Teresa Jackson |

| | | | | | |
|------------------------|----------------------------|----------------|---------------------------|-----------|----------------|
| Monday, May 30 | EXPAND Duck Race | 4:00pm | Boulder Creek | 2000 + | Lori Goldman |
| June | | | | | |
| June 11 - June 12 | Weekend at Valmont | Various | Valmont Park | 250-2000 | Skyler |
| July | | | | | |
| Monday, July 4 | Star Spangled Splash | 10am - 3pm | Reservoir | 250-2000 | Teresa Jackson |
| Saturday, July 30 | Summerfest | 11am - 2pm | Civic Area | 2000 + | Teresa Jackson |
| August | | | | | |
| August | Tulip Bulb Give Away | 11am - 11:30am | Pearl Street Mall | 250-2000 | Lisa |
| September | | | | | |
| September | Park Renovation #1 Opening | TBA | TBA | Under 250 | Tina Briggs |
| September | Park Renovation #2 Opening | TBA | TBA | Under 250 | Tina Briggs |
| Saturday, September 11 | Park Volunteer Day | 9am -12nn | Boulder Creek Clean-up | Under 250 | Mary Malley |
| Saturday, September 18 | Park Volunteer Day | 9am -12nn | National Neighborhood Day | Under 250 | Mary Malley |
| Saturday, September 24 | Park Volunteer Day | 9am -12nn | National Public Lands Day | Under 250 | Mary Malley |
| Saturday, September 24 | Bee Boulder | 10am -1pm | Central park | 250-2000 | Lisa Martin |
| October | | | | | |
| Friday, October 28 | Halloween Carnival | 3pm - 5pm | South Boulder Recreation | Under 250 | Megann Lohman |
| November | | | | | |
| December | | | | | |



Boulder Parks & Recreation

Marketing and Communication Tools

How will you communicate your community building activity's message? Who will hear it? What do you want people to remember?
 The department's Marketing and Communications Team is looking forward to working with you on strategic promotions, key messaging, and community involvement. Please contact us at PRComm@bouldercolorado.gov or coordinate with Vanessa Schatz, Communications, schatz@bouldercolorado.gov, 303-441-7258 or Paul Bousquet, Marketing, bousquetp@bouldercolorado.gov, 303-441-7239.

| Category | Scale | Communication | Marketing Print | Electronic Web Marketing |
|--|--|---|---|---|
| Neighborhood | Target Audience: Residence within 1 mile radius. Project budget of less than \$1,000. Less than 250 attendees. | <ul style="list-style-type: none"> - Press Release - Rec Center Screens | <ul style="list-style-type: none"> - Fliers - Posters - Postcards | <ul style="list-style-type: none"> -Event web page -Post to citywide event calendar -Email sign up form on event page (if needed) -Consult on targeted emails to email database segment -Included in 2-3 weekly department email blasts (eBlast) |
| Citywide (includes in-person strategy meeting) | Target Audience: City of Boulder Community Members. Projected budget of more than \$1,000 and less than \$10,000. 250 – 2,000 attendees. | <ul style="list-style-type: none"> - Press Release - Channel 8 News - Citywide newsletters (OSMP/Library external listservs) - Rec Center Screens - Channel 8 Slides | <ul style="list-style-type: none"> - Fliers - Posters - Postcards - Recreation Guide - Banners | <ul style="list-style-type: none"> -Event web page -Post to citywide event calendar -Email sign up form on event page (if needed) -Post to department front page 3 weeks before event -Consult on targeted emails to email database segment - Included in 2-3 weekly department email blasts (eBlast) -Intraweb front page post -At least 2 Facebook and Twitter posts to Park and Recreation accounts -Share request to city social media accounts -"Boosted" Facebook post (Cost: \$50-\$150) -"Thanks for participating" social media posts with event photos after the event |



Boulder Parks & Recreation

| | | | | |
|---|---|---|--|---|
| <p>Regional (includes in-person strategy meeting)</p> | <p>Target Audience: Marketing draw is beyond Boulder City limits. Projected budget is more than \$10,000. 2,000+ attendees.</p> | <ul style="list-style-type: none"> - Press Release - Channel 8 News - Citywide newsletters (OSWP/Library external listservs) - Rec Center Screens - Channel 8 Slides - Regional/National News Outlets - Quarterly Publications | <ul style="list-style-type: none"> - Fliers - Posters - Postcards - Recreation Guide - Banners - Print advertisements/inserts - Program | <ul style="list-style-type: none"> -Event web page -Post to citywide event calendar -Email sign up form on event page (if needed) -Post to department front page 3 weeks before event -Consult on targeted emails to email database segment - Included in 2-3 weekly department email blasts (eBlast) -Intraweb front page post -At least 4 Facebook and Twitter posts to Park and Recreation accounts -Share request to city social media accounts -"Boosted" Facebook post (Cost: \$50-\$150) -"Thanks for participating" social media posts with event photos after the event -Paid online ad(s) -Cross promote to relevant high traffic web pages -Request to post to COB front page 3 weeks before event |
|---|---|---|--|---|

Sample I - Community Building Proposal

| Proposal Information | | |
|---|---|-----------------------|
| Submitted By | Skyler Beck | Today's Date: 9/14/15 |
| Activity Name | Valmont Movies in the Park | |
| Location | Valmont Bike Park | |
| Attendance Estimate | <input checked="" type="checkbox"/> Under 250 <input type="checkbox"/> 250 – 2,000 <input type="checkbox"/> 2001+ | |
| Date(s) | June 10, July 8, Aug 12 | |
| Hours | Start: 7pm | End: 10:30pm |
| Set-up | Date: day of | Time: 6pm |
| Break Down | Date: day of | Time: 10:30pm |
| Primary Event Goal (pick one) | <input type="checkbox"/> Information/Awareness/Education <input checked="" type="checkbox"/> Engagement/Involvement/Consultation <input type="checkbox"/> Partnership | |
| Primary Target Audience (pick one) | <input checked="" type="checkbox"/> Neighborhood <input type="checkbox"/> City-wide <input type="checkbox"/> Regional | |
| Activity Detail | | |
| <p>Please provide a brief description:</p> <p>The intent of this event is to engage local residents around Valmont and provide a festival type activity that is not bike related. Gebhardt BMW sponsors the event through payment to the city for the cost of the screen rental. Each event is a little different with possible booths including volunteer sign-ups, Hospital Helmet checks, EAB, Whole Foods, Compostable Dog Poop, DJ Drake, etc.</p> | | |
| Master Plan Alignment (Please select all Key themes that apply. Briefly explain how and why.) | <input type="checkbox"/> Community Health and Wellness | |
| | <input checked="" type="checkbox"/> Taking Care of What we Have Promote Valmont Volunteer activities and events | |

| | | |
|--|---|--|
| | <input type="checkbox"/> Financial Sustainability | |
| | <input checked="" type="checkbox"/> Building Community and Relationships Engage the Valmont Community (Bike, Dog, D6, neighbors) | |
| | <input checked="" type="checkbox"/> Youth Engagement and Activity One of the movie nights focuses on kids....kids related activity and kids movie. | |
| Does your activity include any established external Partners or Sponsors? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| If, yes who? Gebhardt BMW and Boulder Outdoor Cinema | | |
| If no, do you want support exploring partnership or sponsorship opportunities? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| Does your activity include the use of volunteers? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Do you want support exploring volunteer opportunities? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Budget Detail | | |
| Number of Staff Hours Required for Pre-event planning: 10-12 hours | | |
| Number of Staff Hours Required from Set-up – Break-down: None | | |
| Admission Fee: 0 | Estimated Revenue: \$3200 | |
| Estimated Labor Cost: (include) | Estimated Expenses: \$4500 | |
| ORG Code the event's expenses will be charged to: 51524500 | | |