

**Project Name:** East Mapleton Ballfield Enhancement

**Project at a Glance**

**Project Type:** CIP-CAPITAL ENHANCEMENT  
**Department:** PARKS & RECREATION **Subcommunity:** CROSSROADS  
**Project Number:** 515040EMBF **BVCP Area:** AREA I  
**CEAP Required:** No **CEAP Status:**

**Project Description**

As a result of the implementation of the Boulder Junction area along 30th street near Mapleton, the area has increased in residential units resulting in more demand for community park and recreation amenities such as playgrounds, dog parks, open lawn areas and other multi-use amenities. The original area plan indicated a goal of providing park and recreation amenities to this new residential area as development occurs. This project will result in the addition of new amenities at the existing East Mapleton Ballfield site that is in close proximity to Boulder Junction connected by the underpass along Goose Creek. A community planning project will be completed to determine the final design and priorities for construction. Any reduction in ballfields will be replaced at other sports complexes as included in the department's Athletic Field Study completed in 2015.

**Project Phasing**

As a result of the implementation of the Boulder Junction area along 30th street near Mapleton, the area has increased in residential units resulting in more demand for community park and recreation amenities such as playgrounds, dog parks, open lawn areas and other multi-use amenities. The original area plan indicated a goal of providing park and recreation amenities to this new residential area as development occurs. This project will result in the addition of new amenities at the existing East Mapleton Ballfield site that is in close proximity to Boulder Junction connected by the underpass along Goose Creek. A community planning project will be completed to determine the final design and priorities for construction. Any reduction in ballfields will be replaced at other sports complexes as indicated in the department's Athletic Field Study completed in 2015.

**Public Process**

A thorough public engagement process will be completed for this project to ensure that all surrounding neighborhoods and user groups are engaged and consulted in determining the uses that are developed to serve the variety of residents within the area as well as the existing sports teams who use the ballfields. Staff will ultimately engage PRAB in supporting the preferred plans that are identified by the community.

**DET/Impact Fees**

This project will be supported by the Boulder Junction funding that was identified for parks and recreation purposes to provide park amenities to the recently developed area of Boulder within the Boulder Junction area. As identified within the original Transit Village Area Plan, several adjacencies and linkages to existing parks were identified to support the urban compact form of the residential development within Boulder Junction by providing available park land and greenspace to the many residents within Boulder Junction.

**Interdepartmental and Interagency Collaboration**

BPR staff will coordinate with all applicable local and state agencies during the planning, design, permitting and construction of this project including applicable departments within the city.

**Change From Past CIP**

New Project

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Bldr Junction Cap Imprvmt	\$0	\$0	\$0	\$0	\$210,000	\$1,890,000	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

**Total Funding Plan:** \$2,100,000

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** 0

**Funding Source for O&M:**

**Additional Annual O&M Description:**

Not a major increase in O&M.

**Project Name:** General Park Improvements

**Project at a Glance**

**Project Type:** CIP-CAPITAL MAINTENANCE

**Department:** PARKS & RECREATION

**Subcommunity:** SYSTEM-WIDE

**Project Number:** 5152112110

**BVCP Area:** SYSTEM-WIDE

**CEAP Required:** No

**CEAP Status:**

**Project Description**

This project provides funding for asset maintenance throughout the system as well as a complete renovation of one neighborhood park annually to meet the goals outlined within the BPR Master Plan and Capital Investment Strategy. The renovations typically include playground replacement, irrigation renovation, forestry maintenance, ADA compliance and shelter repairs. The current list of parks within the CIP include:

- 2021 -North Boulder Park
- 2022 - East Boulder Community Park
- 2023 - Martin Park
- 2024 - Parkside Park
- 2025 - Shanahan Ridge Park
- 2026 - Elmer's Two-Mile Park

This project is categorized as important.

**Project Phasing**

As part of the Asset Management Program (AMP) all systems have been evaluated and are placed on a 20 year rotation for upgrades and repairs. This annual funding provides the annual asset maintenance throughout the system as well as a complete renovation of one neighborhood park annually to meet the goals outlined within the BPR Master Plan and Capital Investment Strategy. The renovations typically include playground replacement, irrigation renovation, forestry maintenance, ADA compliance and shelter repairs. The current list of parks within the CIP include the following and are subject to revision based on unforeseen circumstances

- 2021 -North Boulder Park
- 2022 - East Boulder Community Park
- 2023 - Martin Park
- 2024 - Parkside Park
- 2025 - Shanahan Ridge Park
- 2026 - Elmer's Two-Mile Park

**Public Process**

Public process will be conducted with specific neighborhood and user groups the year prior to the projects to identify concerns and community desires for play structures and park features.

**DET/Impact Fees**

**Interdepartmental and Interagency Collaboration**

Projects are coordinated with other departments to identify overlapping work and shared savings.

**Change From Past CIP**

Updated budget, scope and project phasing based upon Asset Management

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
.25 Cent Sales Tax	\$0	\$0	\$0	\$0	\$472,000	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0
Lottery	\$1,216,484	\$442,304	\$428,000	\$428,000	\$428,000	\$428,000	\$428,000	\$428,000
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

Permanent Parks & Recreation	\$503	\$119,000	\$472,000	\$572,000	\$0	\$212,000	\$762,000	\$423,000
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Funding to Completion \$0

Future Unfunded \$0

**Total Funding Plan: \$7,259,290**

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** None

**Funding Source for O&M:**

**Additional Annual O&M Description:**

Existing funding is in place as part of budget

**Project Name:** Aquatic Facility Enhancements

**Project at a Glance**

**Project Type:** CIP-CAPITAL ENHANCEMENT

**Department:** PARKS & RECREATION

**Subcommunity:** SYSTEM-WIDE

**Project Number:** 5152185510

**BVCP Area:** SYSTEM-WIDE

**CEAP Required:** No

**CEAP Status:** N/A

**Project Description**

Based on recommendations of the 2015 Boulder Aquatics Feasibility Plan, this project provides implementation of priority indoor and outdoor pool enhancements for Boulder's aquatics programs. In 2020, funding will provide the final touches to the new Scott Carpenter pool with infrastructure and equipment to operate the facility. In 2021, the East Boulder Community Center leisure pool will be redesigned with community input to determine a new and improved family aquatics experience. This work will include a new multi-use leisure pool for warm water classes and instruction, a new kids play structure and an outdoor splash pad will be completed in 2022 in partnership with Facilities and Asset Management funding necessary facility repairs. Finally, in 2025, funding is provided to partner with City Transportation to begin the design of the 30th street improvements along Scott Carpenter park to remain in compliance with necessary infrastructure required through the city's regulatory planning and development review process for Scott Carpenter Pool enhancements. The construction of the 30th street improvements is anticipated to be approximately \$1M and is required to be complete by 2026. This project is categorized as "helpful".

**Project Phasing**

Depending upon the exact scope of each project, the process will begin with design that includes public involvement as applicable followed by permitting, bidding and construction. The construction projects will be scheduled to disrupt the community use of the pools as minimally as possible. For the EBCC Pool, design will occur in 2021 with construction anticipated in 2022. This project will align with overall facility and park renovations.

**Public Process**

A full public engagement process was completed as part of the department's Aquatics Facility plan. As projects are ready for construction additional community engagement will be done for pool improvement projects that receive upgrades and improvements.

**DET/Impact Fees**

N/A

**Interdepartmental and Interagency Collaboration**

Projects are coordinated with FAM for facility upgrades and project management tasks. BPR staff coordinate among many external agencies as well including BVSD and the YMCA to not duplicate service delivery.

**Change From Past CIP**

Updated Budget Amounts and Phasing Schedule

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
.25 Cent Sales Tax	\$63,571	\$575,000	\$120,000	\$1,000,000	\$0	\$0	\$100,000	\$1,000,000
							Funding to Completion	\$0
							Future Unfunded	\$0
Permanent Parks & Recreation	\$0	\$0	\$0	\$638,000	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

**Total Funding Plan:** \$3,496,571

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** None

**Funding Source for O&M:**

**Additional Annual O&M Description:**

O&M is already budgeted for this project

**Project Name:** Recreation Facility Capital Maint

**Project at a Glance**

**Project Type:** CIP-CAPITAL MAINTENANCE

**Department:** PARKS & RECREATION

**Subcommunity:** NORTH BOULDER

**Project Number:** 5152186150

**BVCP Area:** AREA I

**CEAP Required:** No

**CEAP Status:**

**Project Description**

Based on recommendations of the 2016 Facility Strategic Plan and upcoming Recreation Needs Assessment, this program will provide annual capital funding for implementation of key facility repairs and renovations at the city's three recreation centers to ensure acceptable facility conditions and continue cost-effectively meeting the needs of health and wellness opportunities within Boulder. This project is combined with funding from the Facilities and Asset Management (FAM) Division of Public Works. In 2021, exterior security cameras will be installed at all three recreation centers to increase safety outside the centers within the parking lots and discourage illegal activity outside of normal operating hours. In 2022, facility maintenance will be focused on the East Boulder Community Center in conjunction with the planned improvements to the leisure pool. This project is categorized as helpful.

**Project Phasing**

The department's master plan indicates several key themes that relate to health and wellness, youth activity, community engagement and asset

Based on recommendations of the 2016 Facility Strategic Plan and upcoming Recreation Needs Assessment, this program will provide annual capital funding for implementation of key facility repairs and renovations at the city's three recreation centers to ensure acceptable facility conditions and continue cost-effectively meeting the needs of health and wellness opportunities within Boulder. This project is combined with funding from the Facilities and Asset Management (FAM) Division of Public Works. In 2022, facility maintenance will be focused on the East Boulder Community Center in conjunction with the planned improvements to the leisure pool.

**Public Process**

Public process will be conducted as part of the Recreation Facility Plan with additional public outreach prior to individual facility upgrades being implemented.

**DET/Impact Fees**

N/A

**Interdepartmental and Interagency Collaboration**

Projects are coordinated with FAM for overall building facility condition assessments as well as with Human Services as part of their overall master plan for facilities.

**Change From Past CIP**

Updated project scopes

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
.25 Cent Sales Tax	\$0	\$0	\$30,000	\$500,000	\$0	\$500,000	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

**Total Funding Plan:** \$1,030,000

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** None

**Funding Source for O&M:**

**Additional Annual O&M Description:**

Existing funding is in place as part of budget

**Project Name:** Master Plan Update

**Project at a Glance**

**Project Type:** CIP-CAPITAL PLANNING STUDIES

**Department:** PARKS & RECREATION

**Subcommunity:** MULTIPLE SUBCOMMUNITIES

**Project Number:** 515218MPUP

**BVCP Area:** SYSTEM-WIDE

**CEAP Required:** No

**CEAP Status:** none

**Project Description**

This project will provide funding for consultants and staff to complete a 5-year update to the department's master plan to ensure alignment of departmental programs, services and facilities to meet the needs and goals of the community. This project will include various research tools such as a recreation facilities and programs assessment, an updated community survey and outreach to all members of the community to analyze the mission and offerings of the department. A comprehensive historic and cultural plan will be completed in conjunction with this master plan update to provide for goals and recommendations to ensure the sustainability of the departments' historic and cultural assets over time. This project is categorized as important.

**Project Phasing**

The planning process began in 2020 with background information and analysis including community survey, recreation needs assessment and historic and cultural plan. In 2022, the planning process will conclude with development of plan recommendations, priorities and final plan delivered. Community engagement will be a critical aspect to all phases of the project.

**Public Process**

Public involvement will be a cornerstone to this project and will be integrated into each aspect of the process. Staff will follow the city's public engagement process and ensure that each community member and user groups voice is heard. A complete public engagement plan will be developed early on to outline the strategies, tactics and goals for engagement.

**DET/Impact Fees**

**Interdepartmental and Interagency Collaboration**

**Change From Past CIP**

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
.25 Cent Sales Tax	\$0	\$42,000	\$200,000	\$0	\$0	\$0	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

**Total Funding Plan:** \$242,000

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:**

**Funding Source for O&M:**

**Additional Annual O&M Description:**

**Project Name:** Athletic Field Improvements

**Project at a Glance**

**Project Type:** CIP-CAPITAL MAINTENANCE

**Department:** PARKS & RECREATION

**Subcommunity:** SYSTEM-WIDE

**Project Number:** 5153302060

**BVCP Area:** AREA I

**CEAP Required:** No

**CEAP Status:** N/A

**Project Description**

Based on key recommendations of the Athletic Field Study, this program will allow implementation of field repairs and enhancements including turf, field renovations and expansion to accommodate additional capacity for sports uses. Average cost for a complete renovation of an irrigation system is \$63K which is necessary to ensure preventative maintenance of the systems. System failures can lead to field closures and loss of revenue from field use. In 2021, funding will be used to design parking lot expansion improvements for Pleasantview Fields. This project is categorized as "helpful".

**Project Phasing**

Improvements are based on the annual asset management program and identified work at each sports field based on conditions and criticality. This project allows for fields to be improved at least every three years. The project scoped is determined, designed and implemented on an annual basis. Based on key recommendations of the Athletic Field Study, this program will allow implementation of field repairs and enhancements including turf, field renovations and expansion to accommodate additional capacity for sports uses. Average cost for a complete renovation of an irrigation system is \$63K and this allows renovations every three years which is necessary to ensure preventative maintenance of the systems. System failures can lead to field closures and loss of revenue from field use.

**Public Process**

For any projects involving major renovation, expansion or development of fields, the community and the Parks and Recreation Advisory Board is involved in the planning and design to ensure best practices and needs are met.

**DET/Impact Fees**

N/A

**Interdepartmental and Interagency Collaboration**

Depending upon the final project scope, staff coordinate with multiple city departments within Public Works and Planning. Additional state and local agencies are involved as necessary.

**Change From Past CIP**

Updated Budget Amounts

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Permanent Parks & Recreation	\$308,668	\$87,608	\$50,000	\$0	\$63,000	\$0	\$63,000	\$0

Funding to Completion \$0  
Future Unfunded \$0

**Total Funding Plan:** \$572,276

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** None

**Funding Source for O&M:**

**Additional Annual O&M Description:**

Existing funding is in place as part of budget

**Project Name:** Valmont City Park - Phase 2

**Project at a Glance**

**Project Type:** CIP-CAPITAL ENHANCEMENT

**Department:** PARKS & RECREATION

**Subcommunity:** EAST BOULDER

**Project Number:** 5153303500

**BVCP Area:** AREA I

**CEAP Required:** Yes

**CEAP Status:**

**Project Description**

This project provides for the development of the next major phase of Valmont City Park, south of Valmont Road. Potential amenities to be built include adventure playground elements, community garden space, a splash pad, skate elements, an event pavilion and additional parking. Final plans will be completed in 2023 to determine amenities for development as well as available funding. Final design and permitting will occur in 2024 with construction to commence in 2026. This project also allows for increased park service to the surrounding areas of east Boulder as well as the entire Boulder community. This project is categorized as helpful.

**Project Phasing**

Final plans will be completed in 2024 to determine amenities for development as well as available funding. Final design and permitting will occur in 2024 with construction to commence in 2026. This project also allows for increased park service to the surrounding areas of east Boulder as well as the entire Boulder community.

**Public Process**

The next phase of planning and design will include a comprehensive public engagement process that exemplifies the City's public engagement goals and framework. A process will be completed to engage the community and decision-makers in a review and selection of alternatives and ultimate final recommended design.

**DET/Impact Fees**

No DET proposed at this time.

**Interdepartmental and Interagency Collaboration**

BPR staff will work closely with all departments including Public Works, FAM and Public Safety to ensure the next phase of development meets code requirements and goals for the community. Staff will also coordinate with all applicable external agencies as necessary including local, state and federal.

**Change From Past CIP**

Updated scope, budget and phasing of project

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
.25 Cent Sales Tax	\$0	\$224,183	\$0	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0
Lottery	\$0	\$97,091	\$0	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0
Permanent Parks & Recreation	\$4,093	\$126,552	\$0	\$0	\$0	\$240,000	\$0	\$3,000,000
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

**Total Funding Plan:** \$3,691,919

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** To be determined based on final design

**Additional Annual O&M Description:**

Minimal increase in O&M anticipated based on amenities

**Funding Source for O&M:**

**Project Name:** Flatirons Golf Course Enhancement

**Project at a Glance**

**Project Type:** CIP-CAPITAL ENHANCEMENT

**Department:** PARKS & RECREATION

**Subcommunity:** SOUTHEAST BOULDER

**Project Number:** 5153304150

**BVCP Area:** AREA I

**CEAP Required:** Yes

**CEAP Status:**

**Project Description**

The Flatirons Golf Course is the only public course in Boulder and provides a highly desired recreation amenity while also contributing to funding sources through revenue generation. The golf course has many planned enhancements to ensure playability and provide necessary visitor amenities. This project will provide design and construction of a new pro shop, clubhouse and staff office to replace the former events center that was demolished as a result of the 2013 flood. The design of the replacement facility will occur in 2019, permitting in 2020 and construction to begin in 2021. In 2024, funding is provided to allow for various course improvements including tee boxes, cart paths, turf and irrigation maintenance. This project is categorized as amenity.

**Project Phasing**

The final project scope will be determined followed by the design and permitting process. The design of the replacement facility will occur in 2019, permitting through 2020 and construction to begin in 2021. The project will be planned and phased to provide the least disruption as possible to golf operations and community use.

**Public Process**

The community and patrons will be engaged throughout all phases of design and implementation to provide input on priorities and options. Projects will be scheduled to limit disruption to golfers and maintain playability of the course as much as possible.

**DET/Impact Fees**

N/A

**Interdepartmental and Interagency Collaboration**

This work will be coordinated with other departments as needed including Public Works and P&DS.

**Change From Past CIP**

Updated Budget and Project Schedule

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
.25 Cent Sales Tax	\$0	\$0	\$1,315,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0
Capital Development	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0
Permanent Parks & Recreation	\$400,483	\$522,531	\$4,175,000	\$0	\$0	\$500,000	\$0	\$0
						Funding to Completion	\$0	\$0
						Future Unfunded	\$0	\$0

**Total Funding Plan:** \$7,913,014

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** None

**Funding Source for O&M:**

**Additional Annual O&M Description:**

**Project Name:** Boulder Reservoir South Shore

**Project at a Glance**

**Project Type:** CIP-CAPITAL MAINTENANCE

**Department:** PARKS & RECREATION

**Subcommunity:** AREA III

**Project Number:** 5153305020

**BVCP Area:** AREA III

**CEAP Required:** Yes

**CEAP Status:** Complete

**Project Description**

Continuing to implement the 2012 Master Plan and recent Concept Plan and Capital Strategy, this project will provide key improvements to the south shore recreation area and various visitor amenities to serve the region. Funding is planned through 2026 to continue key enhancement priorities that are outlined each year in the recently approved Concept Plan and Capital Strategy. Projects include a variety of amenities including but not limited to signage, dock repairs, trail connections, pavilions, facility maintenance, road repair, landscaping, and parking lot repair. This project is categorized as helpful.

**Project Phasing**

The priority projects recommended through the plan will be included in upcoming CIP once determined. Funding is planned each year to begin implementation of recommended priority projects and funding amounts will be updated pending the final plan recommendations.

**Public Process**

The community was involved in developing the concept plan for the new beach amenities and the Visitor Service Center with support from the Parks and Recreation Advisory Board (PRAB). Staff will continue to update the community and PRAB as the project proceeds to final design and during construction.

**DET/Impact Fees**

N/A

**Interdepartmental and Interagency Collaboration**

Projects are coordinated with FAM and Public Works for upgrades to infrastructure and with Fire Department for coordination of access and public safety.

**Change From Past CIP**

Updated Budget and Schedule

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Permanent Parks & Recreation	\$3,644,763	\$1,157,413	\$200,000	\$0	\$1,300,000	\$355,000	\$721,500	\$100,000
							Funding to Completion	\$0
							Future Unfunded	\$0

**Total Funding Plan:** \$7,478,676

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** No net increase or decrease in O&M

**Funding Source for O&M:**

**Additional Annual O&M Description:**

Existing funding is in place as part of budget

**Project Name:** Columbia Cemetery Capital Maintenance

**Project at a Glance**

**Project Type:** CIP-CAPITAL MAINTENANCE

**Department:** PARKS & RECREATION

**Subcommunity:** CENTRAL BOULDER

**Project Number:** 515330CCCM

**BVCP Area:** AREA I

**CEAP Required:** No

**CEAP Status:**

**Project Description**

The cemetery is a designated landmark and requires ongoing maintenance to meet the preservation requirements associated with all the infrastructure ranging from headstones, markers, ornamental fencing and grounds maintenance. This project will provide necessary funding to complete projects as well as local match for leveraging state grant funds. This project is categorized as a helpful project.

**Project Phasing**

Funding will provide for the restoration and maintenance of the historic fence and gates around the property as well as religious headstone repairs throughout the cemetery. In future years, the funding will provide for local cash match to leverage state historic funding grants to perform additional repairs on the grave markers and headstones in compliance with requirements of the historic designation.

**Public Process**

All projects are required by state and local designations to maintain the historic integrity of the cemetery. Staff inform the community and the Parks and Recreation Advisory Board as appropriate prior to project initiation.

**DET/Impact Fees**

None

**Interdepartmental and Interagency Collaboration**

BPR staff work closely with all applicable city departments related to the cemetery capital work and most notably the Historic Preservation staff. Staff also coordinate with all applicable state and federal agencies given the historic designation and characteristics.

**Change From Past CIP**

New Capital Maintenance Project

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Permanent Parks & Recreation	\$42,225	\$11,050	\$0	\$40,000	\$32,000	\$32,000	\$32,000	\$32,000
							Funding to Completion	\$0
							Future Unfunded	\$0

**Total Funding Plan:** \$221,275

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** Project will result in a decrease of O&M needs

**Funding Source for O&M:**

**Additional Annual O&M Description:**

**Project Name:** Capital Infrastructure Enhancements

**Project at a Glance**

<b>Project Type:</b>	CIP-CAPITAL ENHANCEMENT		
<b>Department:</b>	PARKS & RECREATION	<b>Subcommunity:</b>	SYSTEM-WIDE
<b>Project Number:</b>	515330CINF	<b>BVCP Area:</b>	SYSTEM-WIDE
<b>CEAP Required:</b>	No	<b>CEAP Status:</b>	

**Project Description**

This project will provide capital funding to implement enhancements at parks and facilities throughout the system. Currently undeveloped park sites such as Violet Park in north Boulder and Eaton Park in Gunbarrel have planned amenities that need to be implemented to meet service levels of surrounding neighborhoods. Other properties have seen a dramatic shift in land use adjacent to the park and warranting a redevelopment option to serve more residents such as Mapleton Ballfields. Additionally, this project will provide implementation of planned amenities at developed park sites that haven't been constructed such as restrooms, ballfields, additional sport courts and play areas. The Recreation Facility Needs Assessment completed in 2021 will also outline future priorities that will be funded through this project that will enhance the existing recreation facilities. In 2021, funding is identified to support the redevelopment of the Flatirons Golf Course facility to meet the needs of the community. The new facility will result in an increase of square footage and capital development funds are being used to address the growth related aspects and expansion of city services at Boulder's only public golf course. This project is categorized as helpful.

**Project Phasing**

This project will provide capital funding to implement enhancements at parks and facilities throughout the system. Currently undeveloped park sites such as Violet Park in north Boulder and Eaton Park in Gunbarrel have planned amenities that need to be implemented to meet service levels of surrounding neighborhoods. Other properties have seen a dramatic shift in land use adjacent to the park and warranting a redevelopment option to serve more residents such as Mapleton Ballfields. Additionally, this project will provide implementation of planned amenities at developed park sites that haven't been constructed such as restrooms, ballfields, additional sport courts and play areas. The Recreation Facility Needs Assessment completed in 2020 will also outline future priorities that will be funded through this project that will enhance the existing recreation facilities.

In 2020, funding is provided to construct a restroom and pavilion at the East Boulder Community Park to serve the park users and many sports teams who use the fields. This is the only community park left without a restroom and has been planned for many years.

**Public Process**

Each project will proceed through a planning and design process to ensure the community is involved in the determination of amenities developed at the parks and facilities as well as reviewing final plans through a public engagement process.

**DET/Impact Fees**

None

**Interdepartmental and Interagency Collaboration**

All projects funded will be coordinated among all local, state and federal agencies as necessary. Projects will comply with all local codes and permitting requirements as well as seek efficiencies in construction with other capital projects from other departments as available.

**Change From Past CIP**

New Capital Enhancement Project

**Capital Funding Plan**

<b>Fund(s)</b>	<b>Expended through 2019 Actuals</b>	<b>Revised 2020 Budget - Current Year</b>	<b>2021 Budget</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Permanent Parks & Recreation	\$0	\$0	\$0	\$0	\$1,580,000	\$1,000,000	\$0	\$0
							Funding to Completion	\$0
							Future Unfunded	\$0

**Total Funding Plan:** \$2,580,000

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:** To be determined based upon final design

**Funding Source for O&M:**

**Additional Annual O&M Description:**

Add'l O&M will be minimal based upon the final scope

**Project Name:** Natural Lands Management

**Project at a Glance**

**Project Type:** CIP-CAPITAL MAINTENANCE

**Department:** PARKS & RECREATION

**Subcommunity:** MULTIPLE SUBCOMMUNITIES

**Project Number:** 515330NLMM

**BVCP Area:** SYSTEM-WIDE

**CEAP Required:** No

**CEAP Status:**

**Project Description**

The department's natural lands team manages over 1,000 acres of wildlife and vegetation conservation areas to support the regions vulnerable ecosystems within urban areas. Capital funding helps support planning and implementation of critical conservation measures and management strategies on the properties.

In 2021, funding will provide an opportunity to partner with other department's in developing a comprehensive restoration and management plan for Boulder Creek to balance recreation and public use with maintaining the streams ecosystem which is critical to Boulder. In 2022, funding will allow for the replacement of a trail bridge at Coot Lake Natural Area that is in disrepair and in danger of failure if not replaced within the next year. In 2023, funding will allow the department to complete and inventory and prioritization of the department's populations of prairie dogs across the system to better manage the colonies aligned with the department's goals. In 2024, funding will allow the department to begin relocation of the prairie dogs at Valmont Park to allow for the next phase of planned improvements.

This project is categorized as "Important".

**Project Phasing**

In 2021, funding will be provided for planning and development of a corridor study and management plan for Boulder Creek that address resource management, implementation priorities and ongoing operations and management objectives. In 2023 and 2024, funding is provided for prairie dog management and coordination associated with all Parks and Recreation prairie dogs and specifically focusing on the Valmont relocation.

**Public Process**

The community will be involved as necessary given the final scope of the projects.

**DET/Impact Fees**

**Interdepartmental and Interagency Collaboration**

Parks and Rec staff will lead these initiatives and include staff from all applicable local, state and federal agencies. In addition, staff will work closely with an interdepartmental team from Public Works, Open Space/Mountain Parks and Planning.

**Change From Past CIP**

New project

**Capital Funding Plan**

Fund(s)	Expended through 2019 Actuals	Revised 2020 Budget - Current Year	2021 Budget	2022	2023	2024	2025	2026
Permanent Parks & Recreation	\$0	\$0	\$50,000	\$50,000	\$75,000	\$500,000	\$0	\$0
						Funding to Completion	\$0	
						Future Unfunded	\$0	

**Total Funding Plan:** \$675,000

**Additional Annual Operating and Maintenance**

**Additional Annual O&M:**

**Funding Source for O&M:**

**Additional Annual O&M Description:**