

Budget Advisory Committee

City of Englewood, Colorado

City Manager's Office

1000 Englewood Parkway

Englewood, CO 80110-2373

Website: www.engagewoodgov.org/budget-advisory-committee



AGENDA

Englewood Civic Center

City Council Conference Room, Third Floor

Tuesday, April 21, 2015

4:30pm to 6:00pm

These meetings are recorded, please be mindful of side conversations.

1. Call to Order and Roll Call of Members
2. Clarification to the Meeting Recording – March 17, 2015
3. New Business
 - City Department Presentation – Parks and Recreation Department (Jerrell Black)
4. Old Business
 - Discuss 2015 Goals and Work Plan
 - Schedule Department Presentations to Budget Advisory Committee
 - **Community Development Department Presentation – May 19, 2015**
 - The **June 16, 2015** meeting is a working session for committee members to determine what was gained with the information received from department presentations and determine the next steps for report preparation and submission prior to 2015 Public Hearing (September 21, 2015)
5. Budget Advisory Members' Choice
6. Adjourn

Please note: If you have a disability and need auxiliary aids or services, please notify the City of Englewood (303-762-2409) at least 48 hours in advance of when services are needed. Thank you.

Englewood Parks and Recreation Department
Citizen Budget Advisory Committee Meeting
Tuesday, April 21, 2015

Mission Statement and Vision Statement:



To promote and ensure a high quality of life, economic vitality and a uniquely desirable community identity.

The Parks and Recreation Department encourages play, inspires active living and supports healthy lifestyles by connecting the community to exceptional parks, open space, recreation facilities and programs.

Departmental Information

- 2015 Expenditure Budget - \$6,053,116
- 2015 Revenue Budget - \$2,635,491
- Conservation Trust Funding - \$300,000 (Avg. Annual Amount)
- Arapahoe County Open Space Funding - \$600,000 (Avg. Annual Amount)

- 38 Full Time Equivalent Employees
- 8 Part Time Benefit Eligible Employees (35 Hours or less per week annually)
- 551.28 acres– Number of acres of open space and park land that is maintained by Parks and Recreation.

- Department Liaison to Parks and Recreation Commission
- Department Liaison to Cultural Arts Commission
- Department Liaison to Malley Center Trust Fund

Englewood Recreation Center:

- Opened in 1985 – General Obligation Bond
- Renovated in 2003 – General Obligation Bond
- HVAC, Roof and Skylight Replacement in 2015 – Approximately \$1,000,000
- Annual Attendance – 300,000

Malley Recreation Center:

- Opened in 1977
- Renovated in 2003 – General Obligation Bond
- Annual Attendance – 100,000

Pirates Cove Family Aquatics Park:

- Opened in 2004 – General Obligation Bond
- 2014 Attendance – 101,589
- 2014 Total Revenue - \$1,196,234
- 2014 Total Operating Expenditure - \$953,993

Parks:

- 12 Parks
- 3 Community Gardens
- Brent Mayne Rockies Complex
- 2 Greenbelts
- Hosanna Athletic Complex
- 6 miles of Internal Trails

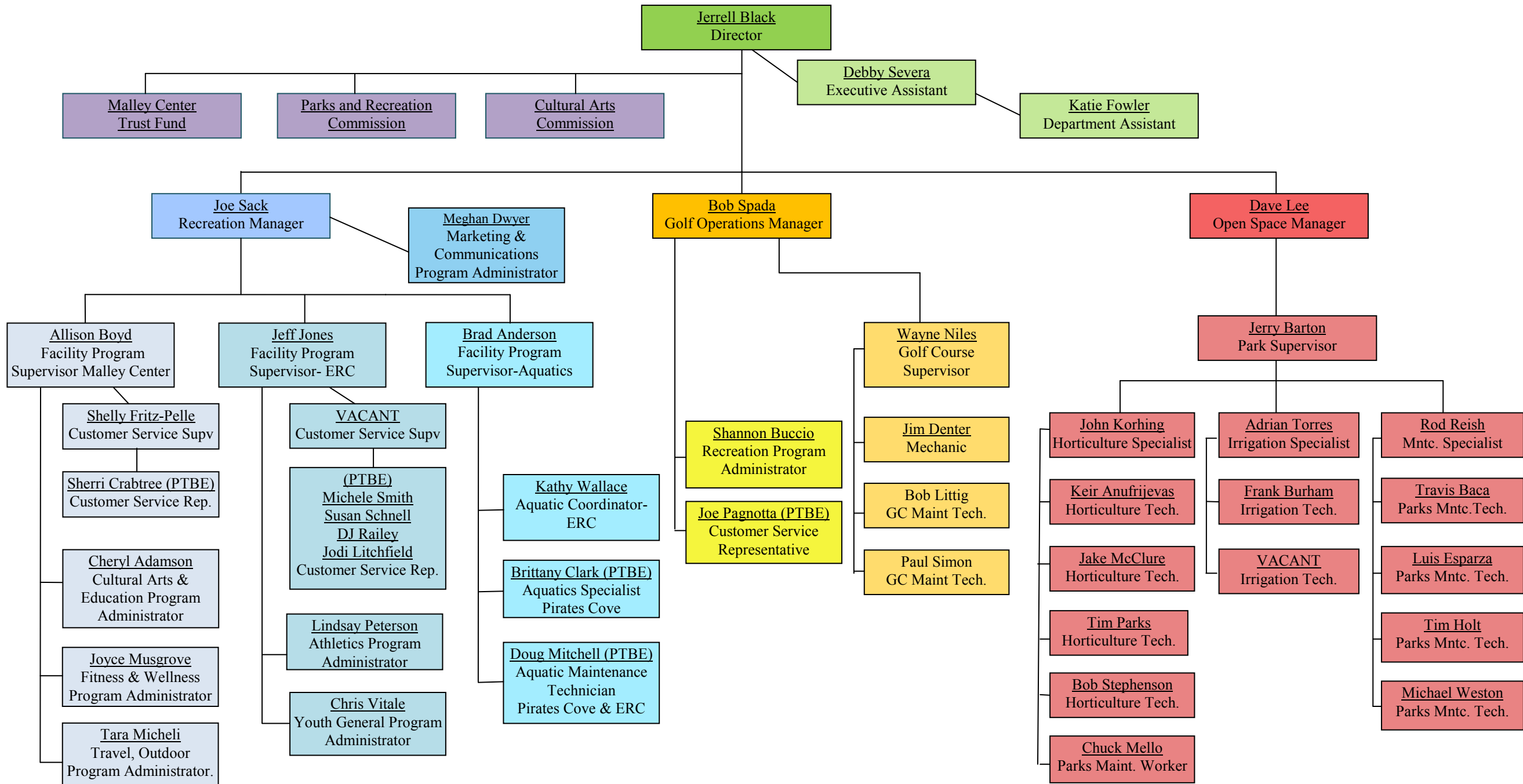
Broken Tee Golf Course:

- Enterprise Fund
 - 9 Holes opened in 1977
 - Additional 9 Holes opened in 1982
 - Additional Par 3 Course & Driving Range Opened in 1995
 - 2006 – Leased approximately 53 acres for River Point Development
In addition to Lease Funds to the City, Developer rebuilt new driving range, new front 9 holes, new Par 3 Course. New course opened in 2008.
 - Total number of golf rounds played in 2014 – 41,509
 - 2014 Total Revenue - \$1,993,198
 - Total Operating Expenditures - \$2,170,314
- (NOTE: In 2014 we used \$200,000 to rebuild a pump station for water supply. The pump station was built in 1982).**

Comments:

- All financials are unaudited numbers.
- Attachments include:
 - Department Organizational Chart
 - Open Space Acreage Chart
 - 2014 Innovations, Volunteer and Corporate Support
 - 20 Year Capital Plan

DEPARTMENT OF PARKS AND RECREATION ORGANIZATIONAL CHART



Note: PTBE = Part Time Benefit Eligible

Open Space Acreage							
rev. 6/2013							
Park	Total	Turf	Non-turf	Beds	Native	Water	Address
Acoma Parking	2.23		1.72	0.51			3400 S. Acoma
Baker Park	0.93	0.53	0.3	0.1			2200 W. Wesley
Barde Park	3.67	3.38	0.29				3100 S. Downing
Bates Logan	6.84	6.64	0.2				2938 S. Logan
Bellevue Park	36.14	11	5.7		19.44		5001 S. Inca
Broadway Medians	0.7			0.7			285 to Quincy
Broadway Walk-thru	0.28			0.28			3400 S. Broadway
Broadway trees	1.5			1.5			3300 - 3400 S. Broadway
Broadway & Girard (lot)	0.29		0.29				3405 S. Broadway
Centennial Park	37.3	6.8	8	0.5		22	4630 S. Decatur
Clarkson Park	0.77	0.77					2800 S. Clarkson
Clayton Field	0.92	0.92					4600 S. Fox
Cornerstone Books	0.24				0.24		3601 S. Sherman
Cushing Park	11.15	6.5	1.1	0.1	2.7	0.75	700 W. Dartmouth
Dartmouth drainage	3.57				3.57		Dartmouth & Santa Fe
Depot property	0.94	0.94					601 W. Dartmouth Ave
Duncan Park	3.81	2.9	0.65	0.26			4880 S. Pennsylvania
EMS Hockey	0.67		0.33	0.34			300 W. Chenango
Emerson Park	1.34	1.34					2929 S. Emerson
Englewood Parkway	1.65	0.18	1	0.47			Englewood Parkway
Floyd parking lot	0.32		0.32				Floyd Parking
Floyd realignment	0.17		0.08	0.09			Floyd & Broadway
Floyd strip	0.66	0.6	0.06				Floyd Strip
Golf Course	308.53	140	46.78	0.1	112.65	9	4000 S. Clay
Hosanna Fields	18.21	17.9	0.3				3700 S. Logan
Hampden Medians	0.6			0.6			Inca to Broadway
Inca Parkway	0.58	0.09	0.4	0.09			Inca Prkwy @ Hampden
Interchange	4.5	3.8		0.7			Hampden & Broadway
Jason Park	8.11	7.1	0.55	0.46			4299 S. Jason
Lincoln beds	1.08		0.63	0.45			Lincoln lot
Little Dry Creek	14.2	12.5	0.7	1			Little Dry Creek
Malley Center	2.13	0.3	1.28	0.55			3400 S. Lincoln
Miller Field	5.7	3.9	1.7	0.1			3600 S. Elati St.
Natches Frontage Rd.	0.48		0.48				Natches Frontage Rd
Northwest Greenbelt	10.75	9.46	1.29				Zuni to Pecos
Orchard Place	1.05		0.9	0.15			3425 S. Sherman
Pirates Cove	5.36		3.67	1.31		0.38	1155 W. Bellevue
Plaza area	3.5	0.5	0.75	0.75		1.5	3500 S. Acoma
Police/Fire	1.95	0.8	0.7	0.45			3615 S. Elati
Recreation Center	3.56	0.36	2.5	0.7			1155 W. Oxford
Rockies Field	8.01	5.56	2.45				2501 W. Union
Romans Park	4.61	3.1	0.8	0.71			1700 E. Floyd
Rotolo Park	3.25	3.05	0.17	0.03			4400 S. Huron
Santa Fe Medians	4.37	2		2.37			Santa Fe Drive
Service Center	19.15	0.5	18.65				2800 S. Platte River Dr.
Southwest Greenbelt	5.51	4.5	1.01				Stanford/Huron/Del.
Total	551.28						

2014 INNOVATIONS, VOLUNTEER AND CORPORATE SUPPORT OF PARKS & RECREATION

City of Englewood

Department of Parks and Recreation

The Department of Parks and Recreation actively solicits volunteer and business involvement in all facility and program areas. This has resulted in significant cost savings to the Department and has enhanced program growth and quality and has established a strong partnership among the public sector, the private sector and citizens.

Over **578 volunteers** worked in many different positions during 2014. The Department received grants from Arapahoe County Open Space and Scientific and Cultural Facilities District (SCFD). Many sponsorships and donations were also received as program support.

Total value and cost savings to the Department and City during the past year is **\$734,805**.

The estimated dollar value of volunteer time is \$22.55 per hour for 2013 (unless otherwise specified). Dollar value is determined by the Independent Sector, a coalition of charities, foundations, corporations, and individuals that publishes research important to the nonprofit sector. It reports annual statistics on the estimated dollar value of volunteer time, including historical values back to 1980 and values for each state. The state of Colorado's estimated dollar value of volunteer time is \$25.10, throughout this document the national dollar value is used.

Volunteers		Hours	Cost Savings
<u>PARKS AND RECREATION</u>			
<u>GRANT FUNDING</u>			
	Hosanna Synthetic Turf Field Grant - Arapahoe County Open Space		\$250,000
	Make a Splash Grant		\$4,000
	Scientific and Culutral Facilities District		\$17,000
<u>GRANT FUNDING TOTAL</u>			\$271,000
<u>BOARDS AND COMMISSIONS VOLUNTEERS</u>			
10	Parks and Recreation Commission	360	\$8,118
10	Cultural Arts Commission	306	\$6,900
15	Advisory Committee Members	400	\$9,020
5	Trust Fund Board Members	40	\$902
14	Englewood Youth Council	695	\$15,672
<u>BOARDS AND COMMISSIONS TOTAL</u>			\$40,612
<u>RECREATION VOLUNTEERS</u>			
<u>Malley Recreation Center</u>			
6	Volunteer Customer Service Reps.	1680	\$37,884
30	Lunch Volunteers of America Program Volunteers	6120	\$138,006
2	Volunteer Librarian	360	\$8,118
13	Volunteer Tax Counselors– 450 Taxpayers served \$30/Hr 9 week program/9 hours per week plus 150 hours training and Administrative work	1203	\$36,090
8	Volunteer Gardeners	200	\$4,510
6	Visiting Nurse Association provides 4 hr clinic once a month to seniors offering discounted prices for such services as toe-nail clipping, blood pressure checks, blood draws, cholesterol tests, monitoring of chronic conditions and more. 288 hours per year of clinic care with 6 nurses per clinic. \$35/hr	288	\$10,080
6	Flu Shots 3 Nurses/1 hour each at \$35 hr		\$105
<u>Malley Center Special Events</u>			
65	Special Event Volunteers	325	\$7,329
<u>Outdoor/Travel Program Area</u>			
3	Volunteer Hike Planners	210	\$4,735

	One-day trip destinations at no charge. (Free tours)		
1	Trip Escort	2.5	\$56
Fitness and Wellness Program Area			
1	Administrative Volunteer (Biggest Winner data & class # data entry)	24	\$541
Education Program Area			
16	Volunteer Seminar Instructors	32	\$721
6	Volunteer Computer Instructors/Lab	1200	\$27,060
3	Bridge Group Volunteers	50	\$1,128
Cultural Arts Program Area			
2	Volunteer Class Instructors	300	\$6,765
2	Volunteer Malley Band Coordinator	312	\$7,036
10	Holiday Bazaar	40	\$902
Summer Drama Program			
20	Summer Drama Program Volunteers Ushers, backstage moms & dads, interns, others	240	\$5,412
Englewood Recreation Center			
1	Weight Room Maintenance	250	\$5,638
1	Miscellaneous Cleaning	50	\$1,128
Athletics Program Area			
1	Volleyball Coach - Senior Volleyball	50	\$1,127
2	Softball Coaches – Senior Softball	208	\$4,690
24	Youth Volunteer Coaches	594	\$13,395
Aquatics Program Area			
14	Volunteer Jr. Lifeguards (1 Instructor and 1 groundskeeper)	1,225	\$9,583
Youth Program Area			
25	Egg Hunt Volunteers	75	\$1,691
1	Metro State Recreation Management Intern	90	\$2,029
70	Halloween Carnival Volunteers	314	\$7,081
17	Preschool Volunteers	205	\$4,623
9	Santa Calling	23	\$519
Special Events			
20	FunFest Volunteers	160	\$3,608
2	Sounds of Summer Volunteers	40	\$902
RECREATION DIVISION TOTAL		15870.5	\$352,490
RECREATION SPONSORSHIPS			
Malley Recreation Center			
	Malley Special Event Program Sponsors		\$2,125
	Audio Network of Colorado, Humana, Innovage, Kaiser, Julia Temple, St. Andrew's Village, Active Life Benefits		
	In-Kind: Costco		\$100
	Biggest Winner Fitness Challenge Sponsors (Swedish Medical Center)		\$1,000
	In-Kind Donations for Biggest Winner Challenge (Sprouts, Altitude Physical Therapy, Elevation Health) and Robin Van Maarth, La., Juice +)		\$825
	SilverSneakers Support Fund		\$500
	Arts & Crafts Donations-Estimated Value		\$3,000
	Library Book Donations-Estimated Value		\$1,000
Englewood Recreation Center			
	Baseball Team Sponsors - 9 each \$175		\$1,575
	Sports Authority - Coach kits and gift cards		\$2,000
	Egg Hunt Sponsorship		\$175
	South Suburban in-kind Activity Guide advertisement -Pirates Cove		\$300
	Pepsi – Pirates Cove Sponsorship		\$5,000
	Coloradokids.com in-kind advertising Pirates Cove		\$3,100
	Mom Blog In-Kind advertising Pirates Cove		\$2,000
	KidsToothDoc		\$100
	Halloween Carnival Sponsors		\$650
	In-kind for Halloween Carnival		\$53
Special Event Sponsorship			
	Sounds of Summer Concert Series – Sponsors; Center Pointe, Nixon's Coffee, Humana, Financial Navigation,		\$1,250
	Rolltop Financial, First Commercial Bank, Kaiser Permanente, Kids Tooth Doc		
	Funfest – Sponsors; (Bettys Toys, Swedish, Meadow Gold, CornMasters, Larimer Arts, Chadzilla Prod., Lowes)		\$5,500

RECREATION DIVISION TOTAL			\$30,253
<u>BROKEN TEE GOLF COURSE SPONSORSHIP</u>			
	Hole-In-One Sponsorship		\$3,738
	Food Donation		\$5,900
	John Dawson, PA free rental, PGA air castles		\$2,500
BROKEN TEE GOLF COURSE TOTAL			\$12,138
<u>BROKEN TEE GOLF COURSE VOLUNTEERS</u>			
3	Community Service Workers (pulling weeds, emptying trash, cleaning buildings)	42	\$947
3	Instructors @ \$40/hr	162	\$3,653
4	Instructor Volunteers \$15/hr	9.5	\$210
18	Hole-In-One Volunteers	48	\$1,082
BROKEN TEE GOLF COURSE TOTAL		261.5	\$5,892
<u>PARKS VOLUNTEERS</u>			
98	Community Service Workers and Volunteers	575	\$12,966
11	Volunteer Flower Garden Program	180	\$3,985
578	<u>PARKS DIVISION TOTAL</u>	755	\$16,951

Grand Totals

Total Volunteers:	578	Hours	Cost Savings
		18,688	\$421,414

Total Department of Parks and Recreation savings in innovations, donations, in-kind services, grants and volunteer labor = \$734,805

Cost Savings
with sponsorships
and grants
\$734,805

Department of Parks and Recreation
20 Year Capital Plan

Grand Total for Parks, Open Space, Golf, CTF and Recreation = 2015 to 2034 = \$62,103,919

	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034
<i>Open Space Fund Grand Total for 2015 to 2034</i>	\$ 833,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,074,000	\$ 3,160,000	\$ 3,014,000
<i>Parks Grand Total for 2015 to 2034</i>	\$ 102,015	\$ 1,467,016	\$ 1,895,017	\$ 2,375,018	\$ 1,400,019	\$ 667,000	\$ 1,515,000	\$ 7,152,000
<i>Golf Grand Total for 2015 to 2034</i>	\$ 371,015	\$ 707,516	\$ 1,056,017	\$ 859,518	\$ 968,519	\$ 2,335,000	\$ 4,330,000	\$ 3,283,000
<i>CTF Grand Total for 2015 to 2034</i>	\$ 377,015	\$ 339,516	\$ 335,017	\$ 358,018	\$ 390,019	\$ 1,508,600	\$ 1,387,320	\$ 1,351,744
<i>Recreation Grand Total for 2015 to 2034</i>	\$ -	\$ -	\$ 391,500	\$ 214,500	\$ 8,000,000	\$ 2,965,000	\$ 1,060,000	\$ 361,000
<i>Yearly Totals</i>	\$ 1,683,045	\$ 3,214,048	\$ 4,277,551	\$ 4,407,054	\$ 11,358,557	\$ 10,549,600	\$ 11,452,320	\$ 15,161,744

Department of Parks and Recreation 20 Year Capital Plan

<i>Open Space Fund</i>												
	Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034	
1	10	Open Space	Tree Maintenance Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 150,000	\$ 150,000	
2	10	Open Space	* Grant Matching Funds	\$ 20,000	\$ 114,000	\$ 63,000	\$ 211,000	\$ 160,000	\$ 1,219,000	\$ 1,205,000	\$ 409,000	1. Reauthorization of Open Space in 2023 projected to continue
3	10	Open Space	Parks Flowerbed Program	\$ 20,000	\$ 21,000	\$ 22,000	\$ 22,000	\$ 23,000	\$ 115,000	\$ 115,000	\$ 115,000	
4	10	Open Space	Open Space Land Bank	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 400,000	\$ 400,000	
5	10	Open Space	Park Landscape Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	2. Items 1- 17 Open Space Shareback Fund
6	10	Open Space	Tennis/ Basketball Court Renovations	\$ 45,000		\$ 50,000		\$ 50,000		\$ 100,000	\$ 100,000	
7	10	Open Space	Irrigation System Replacement		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	
8	10	Open Space	Small Equipment Replacement	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000	3. Expect additional \$300,000.00/ year in grant awards
9	10	Open Space	Parks Maintenance Employee Compensation	\$ 63,000	\$ 65,000	\$ 65,000	\$ 67,000	\$ 67,000	\$ 340,000	\$ 340,000	\$ 340,000	
10	10	Open Space	Contingency	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 125,000	
11	10	Open Space	Romans Playground ACOS Grant Match			\$ 50,000						
12	10	Open Space	Romans Basketball Court Replacement			\$ 50,000						4. *Open Space Shareback Funds
13	10	Open Space	Bates Logan Basketballcourt Replacement		\$ 50,000							
14	10	Open Space	Rotolo Playground ACOS Grant Match		\$ 50,000							
15	10	Open Space	Plaza Dam Replacement	\$ 300,000							\$ 500,000	
16	10	Open Space	River Run Development	\$ 100,000	\$ 100,000							
17	10	Open Space	River Run Maintenance								\$ 150,000	
			Total	\$ 833,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,074,000	\$ 3,160,000	\$ 3,014,000	

Department of Parks and Recreation 20 Year Capital Plan

<i>Parks Division</i>											
	Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034
18	02	Parks	Baker Park Expansion		\$ 500,000						
19	02	Parks	Baker Park Playground Replacement			\$ 200,000					
20	02	Parks	Baker Shelter/Restroom Replacement			\$ 300,000					
21	02	Parks	Baker Irrigation Replacement					\$ 500,000			\$ 500,000
22	02	Parks	Bates Logan Irrigation Replacement							\$ 200,000	
23	02	Parks	Bates Logan Playground Replacement							\$ 200,000	
24	02	Parks	Bates Logan Shelter/ Restroom Replacement				\$ 200,000				
25	02	Parks	Bellevue Ballfield Lighting			\$ 200,000					
26	02	Parks	Bellevue Ballfield Sign	\$ 10,000							
27	02	Parks	Bellevue Ballfield Fencing		\$ 15,000						\$ 19,000
28	02	Parks	Bellevue Shelter 2 Replacement							\$ 200,000	
29	02	Parks	Bellevue Shelter 3 & 4 Replacement					\$ 200,000			
30	02	Parks	Bellevue Post Tension Tennis Court					\$ 90,000			
31	02	Parks	Bellevue Shop				\$ 400,000				
32	02	Parks	Bellevue Wetwell /Irrigation Replacement				\$ 500,000				\$ 520,000
33	02	Parks	Bellevue Playground Replacement								\$ 200,000
34	02	Parks	Bellevue Ballfield Renovation			\$ 10,000				\$ 15,000	
35	02	Parks	Centennial Ballfield Lighting							\$ 200,000	
36	02	Parks	Centennial Ballfield Renovation				\$ 10,000				\$ 15,000
37	02	Parks	Centennial Well Replacement					\$ 50,000			\$ 52,000
38	02	Parks	Centennial Shelter /Restroom Replacement		\$ 400,000						
39	02	Parks	Spencer Field Fence Replacement			\$ 15,000					\$ 19,000
40	02	Parks	Centennial Playground Replacement			\$ 300,000					
41	02	Parks	Cushing Well/Irrigation Replacement			\$ 300,000					\$ 310,000
42	02	Parks	Cushing Shelter 1 Replacement		\$ 180,000						
43	02	Parks	Cushing Shelter 2 Replacement							\$ 180,000	
44	02	Parks	Cushing Playground Replacement								\$ 250,000
45	02	Parks	Cushing Restroom Replacement			\$ 175,000					
46	02	Parks	Duncan Playground Replacement								\$ 200,000
47	02	Parks	Hosanna Irrigation Replacement								\$ 250,000
48	02	Parks	Hosanna Wetwell Pumps Replacement								\$ 200,000
49	02	Parks	Jason Well/Irrigation Replacement				\$ 200,000				\$ 270,000
50	02	Parks	Jason Playground Replacement			175,00.00					
51	02	Parks	Jason Shelter/ Restroom Replacement					\$ 225,000			
52	02	Parks	Miller Building Removal	\$ 90,000							
53	02	Parks	Miller Shelter/Restroom			\$ 175,000					

Department of Parks and Recreation 20 Year Capital Plan

	Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034	Notes
54	02	Parks	Miller Well/ Irrigation Replacement				\$ 275,000				\$ 290,000	
55	02	Parks	Romans Restroom Replacement						\$ 180,000			
56	02	Parks	Romans Playground Replacement					\$ 200,000				
57	02	Parks	Romans Post Tension Tennis Court				\$ 90,000					
58	02	Parks	Rockies Pump Station Replacement								\$ 270,000	
59	02	Parks	Rockies Ballfield Lighting								\$ 200,000	
60	02	Parks	Rotolo Playground Replacement		\$ 200,000						\$ 200,000	
61	02	Parks	Northwest Playground Replacement								\$ 200,000	
62	02	Parks	Rec. Facilities/Fire Stations Landscaping			\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000	\$ 300,000	\$ 300,000	
63	02	Parks	Accent Light Replacement/New Wiring								\$ 2,000,000	
64	02	Parks	Mitigation/Removal/Replacement			\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000	\$ 250,000	
65	02	Parks	3/4 Ton Truck		\$ 30,000						\$ 40,000	
66	02	Parks	4 Passenger Gator			\$ 20,000					\$ 20,000	
67	02	Parks	High Ranger				\$ 200,000					
68	02	Parks	Tubgrinder				\$ 250,000					
69	02	Parks	Stump Grinder			\$ 35,000					\$ 40,000	
70	02	Parks	Track Drive Skid Loader				\$ 90,000					
71	02	Parks	John Deere 4540 Tractor/Attachments		\$ 80,000						\$ 90,000	
72	02	Parks	Box Trailer		\$ 20,000						\$ 26,000	
73	02	Parks	Hotsy						\$ 9,000		\$ 9,000	
74	02	Parks	Aerator			\$ 8,000					\$ 9,000	
75	02	Parks	Aeravator								\$ 10,000	
76	02	Parks	2X4 1/2 Ton Truck				\$ 25,000				\$ 28,000	
77	02	Parks	Trailer Replacement			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		\$ 30,000	
78	02	Parks	Asphalt Path Replacement with Concrete		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000	\$ 160,000	\$ 160,000	
79	02	Parks	4 Passenger Gator			\$ 22,000					\$ 25,000	
80	02	Parks	RiverRun Maintenance								\$ 150,000	
			Total	\$ 102,015	\$ 1,467,016	\$ 1,895,017	\$ 2,375,018	\$ 1,400,019	\$ 667,000	\$ 1,515,000	\$ 7,152,000	
			Total for Parks and Open Space Fund	\$ 935,015	\$ 2,167,016	\$ 2,495,017	\$ 2,975,018	\$ 2,000,019	\$ 3,741,000	\$ 4,675,000	\$ 10,166,000	

Department of Parks and Recreation 20 Year Capital Plan

<i>Golf Division</i>												
	Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034	Notes
1	43	Golf	Golf Cart Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000	\$ 300,000	\$ 325,000	
2	43	Golf	Landscape Improvement	\$ 21,000	\$ 45,000	\$ 45,000	\$ 21,000	\$ 21,000	\$ 125,000	\$ 130,000	\$ 140,000	
3	43	Golf	Restaurant Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000	
4	43	Golf	Driving Range Mats	\$ 20,000					\$ 25,000	\$ 30,000	\$ 35,000	
5	43	Golf	Driving Range Dispenser		\$ 25,000				\$ 30,000	\$ 32,000	\$ 35,000	
6	43	Golf	Jr. Golf Clubs	\$ 10,000				\$ 10,000	\$ 15,000	\$ 15,000	\$ 20,000	
7	43	Golf	Paint-Clubhouse, Range, Bridge			\$ 30,000			\$ 35,000	\$ 40,000	\$ 45,000	
8	43	Golf	Clubhouse Carpet			\$ 20,000			\$ 25,000		\$ 30,000	
9	43	Golf	Bathrooms Upgrade				\$ 25,000		\$ 30,000		\$ 35,000	
10	43	Golf	Pro Shop Upgrade			\$ 30,000				\$ 35,000		
11	43	Golf	Restaurant Tables & Chairs					\$ 25,000		\$ 30,000		
12	43	Golf	Banquet Room Tables & Chairs						\$ 20,000		\$ 25,000	
13	43	Golf	Driving Range Conveyor System				\$ 10,000		\$ 12,000	\$ 14,000	\$ 17,000	
14	43	Golf	Driving Range Holiding/Cleaning Bins				\$ 15,000		\$ 18,000			
15	43	Golf	Driving Range Lights				\$ 50,000		\$ 60,000		\$ 75,000	
16	43	Golf	Driving Range Netting		\$ 55,000				\$ 60,000		\$ 65,000	
17	43	Golf	Other Improvements	\$ 9,000	\$ 9,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 60,000	\$ 60,000	\$ 60,000	
18	43	Golf	Well Renovation	\$ 100,000	\$ 100,000	\$ 50,000			\$ 100,000		\$ 100,000	
19	43	Golf	Fairway Aerator, 3 Pt.			\$ 40,000			\$ 42,000		\$ 44,000	
20	43	Golf	Coring Greens Aerator		\$ 25,000					\$ 27,000		
21	43	Golf	Large Utility Vehicle	\$ 6,000	\$ 49,000	\$ 36,000	\$ 38,000	\$ 20,000	\$ 38,000	\$ 144,000		
22	43	Golf	Mataway Seeder		\$ 9,000				\$ 12,000			
23	43	Golf	Trap Rake	\$ 18,000		\$ 18,000			\$ 20,000	\$ 40,000		
24	43	Golf	Greens Slit Aerator			\$ 25,000						
25	43	Golf	Greens Seeder			\$ 5,000					\$ 6,000	
26	43	Golf	Walking Greens		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 36,000	\$ 36,000	\$ 36,000	
27	43	Golf	Irrigation Truck, 4x4			\$ 30,000				\$ 31,000		
28	43	Golf	Greens Roller				\$ 15,000		\$ 17,000	\$ 18,000		
29	43	Golf	Deep Tine Greens Aerator						\$ 25,000		\$ 30,000	
30	43	Golf	Driving Range Ball Picker		\$ 5,000				\$ 6,000	\$ 6,000	\$ 6,000	
31	43	Golf	Golf Car Batteries	\$ 29,000	\$ 9,000	\$ 9,000	\$ 9,500	\$ 9,500	\$ 45,000	\$ 45,000	\$ 45,000	
32	43	Golf	Utility Cart		\$ 68,000	\$ 7,000		\$ 17,000	\$ 61,000	\$ 100,000	\$ 48,000	
33	43	Golf	Rotary Mower, Medium			\$ 22,000			\$ 24,000		\$ 28,000	
34	43	Golf	Rotary Mower, Large		\$ 48,000	\$ 48,000			\$ 100,000	\$ 104,000	\$ 108,000	
35	43	Golf	Triplex Greens Mower	\$ 26,500	\$ 54,000	\$ 90,000			\$ 120,000	\$ 122,000	\$ 122,000	
36	43	Golf	Topdresser, Drop Style		\$ 10,000	\$ 10,000			\$ 21,000	\$ 22,000	\$ 12,000	
37	43	Golf	Topdresser, Spinner Plate					\$ 15,000		\$ 17,000		
38	43	Golf	Triplex Trim Mower	\$ 69,500	\$ 26,500				\$ 96,000	\$ 99,000	\$ 102,000	

Department of Parks and Recreation 20 Year Capital Plan

	Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034	Notes
39	43	Golf	Chemical Sprayer					\$ 9,000		\$ 10,000		
40	43	Golf	Sweeper/Vac, 3 Pt.						\$ 25,000			
41	43	Golf	Turbine Blower				\$ 9,000			\$ 10,000		
42	43	Golf	Core Harvester			\$ 6,000			\$ 7,000	\$ 8,000	\$ 9,000	
43	43	Golf	Corral Fencing @ Entryway		\$ 50,000					\$ 50,000		
44	43	Golf	Tree Planting/Trimming			\$ 5,000		\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	
45	43	Golf	Rip Rap Front 9 Lakes				\$ 20,000					
46	43	Golf	Install Ped Bridge #8				\$ 85,000					
47	43	Golf	Rain Shelter(s)						\$ 10,000	\$ 25,000	\$ 50,000	
48	43	Golf	Potable Water for Range Tee				\$ 60,000					
49	43	Golf	Bunker Reno Front 9/Par 3					\$ 40,000				
50	43	Golf	Bridge Replacement/S. Platte								\$ 1,000,000	
51	43	Golf	Clivus Replacement							\$ 150,000		
52	43	Golf	Dredge Back 9 Lakes						\$ 150,000			
53	43	Golf	Dredge Front 9 Lakes							\$ 175,000		
54	43	Golf	P/H's Water Treatment Equip.		\$ 40,000					\$ 40,000		
55	43	Golf	Replace Front 9 Pumps, 4					\$ 100,000				
56	43	Golf	Drainage Install F9 and Par 3		\$ 10,000						\$ 15,000	
57	43	Golf	Driving Range Tee Rebuild					\$ 90,000				
58	43	Golf	Oxford Landscaping/Irrigation						\$ 75,000			
59	43	Golf	Back 9 Renovation/Irrigation			\$ 375,000	\$ 375,000	\$ 375,000				
60	43	Golf	Renovate Short Game Area							\$ 100,000		
61	43	Golf	Pesticide Storage Area						\$ 150,000			
62	43	Golf	Cart Path Replacment All					\$ 150,000				
63	43	Golf	Approved Wash Off Area			\$ 75,000				\$ 100,000		
64	43	Golf	Design Renovation Holes 1-6						\$ 200,000	\$ 2,000,000	\$ 200,000	
65	43	Golf	Upgrade Irrigation Holes 1-6						\$ 100,000	\$ 100,000	\$ 100,000	
66	43	Golf	Bridge from 8 Green to 9 Tee				\$ 45,000					
67	43	Golf	Maintenance of Trailhead								\$ 250,000	
			Total	\$ 371,015	\$ 707,516	\$ 1,056,017	\$ 859,518	\$ 968,519	\$ 2,335,000	\$ 4,330,000	\$ 3,283,000	

Department of Parks and Recreation
20 Year Capital Plan

<i>Conservation Trust Fund</i>												
Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034	Notes	
1	03	CTF	ERC/Malley Fitness Equipment Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	
2	03	CTF	Belleview Park Children's Train Track Repair	\$ 12,000		\$ 10,000		\$ 10,000	\$ 20,000	\$ 30,000	\$ 20,000	
3	03	CTF	ERC Pool Regrout Tile	\$ 13,000								
4	03	CTF	Contingency	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	
5	03	CTF	RiverRun Trailhead Funding	\$ 75,000	\$ 75,000							
6	03	CTF	Pirates Cove Expansion Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000				
7	03	CTF	PC Slides/Play Structure Maintenance	\$ 50,000			\$ 75,000		\$ 225,000	\$ 150,000	\$ 225,000	
8	03	CTF	Inline Hockey Rink Renovation / Pickleball		\$ 7,500							
9	03	CTF	Rec Trac POS Hardware Replacement			\$ 5,000		\$ 5,000	\$ 10,000	\$ 15,000	\$ 10,000	
10	03	CTF	PC Lazy River Surface Paint				\$ 48,000		\$ 57,600	\$ 69,120	\$ 82,944	
11	03	CTF	PC Leisure Pool Resurface						\$ 50,000		\$ 60,000	
12	03	CTF	PC Filter Media					\$ 28,000			\$ 34,000	
13	03	CTF	PC Leisure Pool Resurface						\$ 50,000		\$ 60,000	
14	03	CTF	PC Comp Pool Resurface							\$ 84,000		
15	03	CTF	PC Concession Refrigerator						\$ 20,000			
16	03	CTF	PC Chlorinator						\$ 15,000	\$ 18,000	\$ 21,600	
17	03	CTF	PC Lounge Chairs								\$ 60,000	
18	03	CTF	PC Cabana Replacement			\$ 18,000				\$ 21,500		
19	03	CTF	PC Shade Umbrellas						\$ 50,000		\$ 50,000	
20	03	CTF	PC Theme Elements								\$ 35,000	
21	03	CTF	PC Filter Replace						\$ 250,000	\$ 250,000		
22	03	CTF	PC UV Replace						\$ 55,000			
23	03	CTF	PC Permanent Stanchions		\$ 7,000							
24	03	CTF	ERC Chlorinator		\$ 5,000					\$ 6,000	\$ 7,200	
25	03	CTF	ERC Small Slide Gel Coat		\$ 6,000					\$ 8,700		
26	03	CTF	ERC Slide Gel Coat					\$ 30,000			\$ 36,000	
27	03	CTF	ERC Pool Resurface			\$ 75,000				\$ 90,000		
28	03	CTF	ERC Filter Replace					\$ 50,000				
29	03	CTF	ERC UV Replace						\$ 55,000			
30	03	CTF	ERC Scoreboard Replacement		\$ 12,000						\$ 15,000	
31	03	CTF	Malley Room Bridge Tables (15)				\$ 8,000					
32	03	CTF	Malley Computer Lab Equipment					\$ 40,000				
33	03	CTF	Malley Scoreboard						\$ 6,000			
34	03	CTF	Malley Seating Area Couches and Lobby Chairs							\$ 20,000		
35	03	CTF	Recreation Vehicle Upgrade						\$ 10,000		\$ 10,000	

Department of Parks and Recreation 20 Year Capital Plan

	Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034	Notes
36	03	CTF	Malley Exterior Concrete Benches/Planters and Tables						\$ 10,000			
Total				\$ 377,015	\$ 339,516	\$ 335,017	\$ 358,018	\$ 390,019	\$ 1,508,600	\$ 1,387,320	\$ 1,351,744	

Department of Parks and Recreation 20 Year Capital Plan

<i>Recreation Division</i>											
Fund	Department	Description	2015	2016	2017	2018	2019	2020-2024	2025-2029	2030-2034	Notes
37	02	PR	Miller Field Renovation					\$ 1,800,000			
38	02	PR	Ballfield Improvements			\$ 45,000			\$ 60,000		
39	02	PR	Bellevue Park Children's Farm and Train Improvements					\$ 1,000,000			
40	02	PR	Pirates Cove Expansion				\$ 5,000,000				
41	02	PR	PC Pool Boilers			\$ 94,500				\$ 136,000	
42	02	PR	ERC Pool Boiler		\$ 31,500					\$ 45,000	
43	02	PR	ERC Rebuilt Chemical Room					\$ 35,000			
44	02	PR	ERC Wave Rider				\$ 1,500,000				
45	02	PR	ERC Weight Equipment Replacement		\$ 150,000					\$ 180,000	
46	02	PR	ERC Renovation				\$ 1,500,000				
47	02	PR	Malley Fitness Ceiling Fans/Skylights		\$ 60,000						
48	02	PR	Malley - Exterior Lighting		\$ 30,000						
49	02	PR	Malley Art Room Upgrade-Cabinets, Tables, Storage Shelves, Kiln		\$ 10,000			\$ 30,000			
50	02	PR	Malley Windows/Sills (Energy Efficient)		\$ 100,000						
51	02	PR	Malley Windows Coverings		\$ 10,000						
52	02	PR	Malley Weight Equipment Replacement					\$ 100,000			
53	02	PR	Malley Renovation						\$ 1,000,000		
54	02	PR	Malley By-Fold Door Replacement			\$ 15,000					
55	02	PR	Recreation Facility Security System Upgrade			\$ 60,000					
Total			\$ -	\$ -	\$ 391,500	\$ 214,500	\$ 8,000,000	\$ 2,965,000	\$ 1,060,000	\$ 361,000	
Total for Recreation and CTF			\$ 377,015	\$ 339,516	\$ 726,517	\$ 572,518	\$ 8,390,019	\$ 4,473,600	\$ 2,447,320	\$ 1,712,744	