

**PERMANENT PARK AND RECREATION FUND  
2004-2009 CAPITAL IMPROVEMENTS PROGRAM**

**OVERVIEW**

The Permanent Park and Recreation Fund consists of .9 mill levy of assessed valuation of all taxable property in the city, gifts and donations to the fund, proceeds of the sale of park or recreation property or equipment, and many other appropriations made by council such as the fee charged at the golf course to support that facility's renovation or development needs. The fund also includes revenues from a portion of a development excise tax assessed on each new residential unit constructed or annexed to the city except for those units that are designated as permanently affordable. The City Charter requires the "...Fund shall not be used for any purpose other than the acquisition of park land or the permanent improvement of park and recreation facilities." (Charter Sec 161.)

**POLICY ISSUES**

None

**HIGHLIGHTS**

The Capital Improvement Program (CIP) is structured to address the recommendations of the approved Parks and Recreation Master Plan.

For 2004 and future years, these three funds (Lottery, Permanent Park and Recreation and the .25 Cent Sales Tax) have been considered jointly to provide funding levels for CIP projects. The following are the major CIP projects in the three funds:

Foothills Community Park  
New Recreation Facilities Improvement/Development  
Neighborhood/Pocket Park Development  
North Boulder Recreation Center  
Flatirons Golf Course Improvement  
Park Site Acquisition  
Parks Operation Facility  
East Boulder Community Park Development  
Stazio Ballfield Infrastructure Development

**FINANCING**

Revenues for the Permanent Parks and Recreation Fund come primarily from property taxes and development excise taxes.

**RELATIONSHIP TO OPERATING BUDGET**

The 1995 Ballot Issue identified funding for the operating costs for the majority of the new development projects. The operating costs for renovation/refurbishment projects are expected to remain the same but increase annually to account for inflation.

**PARKS AND RECREATION ADVISORY BOARD RECOMMENDATION: On May 19, the Parks and Recreation Advisory Board reviewed the Parks and Recreation Capital Improvement Program and voted unanimously (5:0 with 2 Board members absent) to approve the staff recommendation for the proposed Capital Improvement Program and to forward this recommendation to City Council.**

## 2004-2009 CAPITAL IMPROVEMENTS PROGRAM

Permanent Parks & Recreation Fund

12-Dec-03

	\$ Prior to 2004	2004 Approved	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected
<b>Existing Facility - Enhancements / Upgrades</b>							
Stazio Road and Utility Improvements	0	1,000,000	0	0	0	0	0
Flatiron Golf Course Improvements PP&R	449,197	60,000	60,000	60,000	60,000	60,000	60,000
<b>Existing Facility - Enhancements / Upgrades</b>	<b>Total: 449,197</b>	<b>1,060,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>New Construction - Growth Related Facility / Additions</b>							
East Boulder Community Park PP&R	0	0	600,000	700,000	700,000	700,000	700,000
Foothills Community Park- PP&R	209,256	0	0	100,000	0	0	500,000
<b>New Construction - Growth Related Facility / Additions</b>	<b>Total: 2,092,506</b>	<b>0</b>	<b>600,000</b>	<b>800,000</b>	<b>700,000</b>	<b>700,000</b>	<b>1,200,000</b>
<b>Grand Total:</b>	<b>2,541,703</b>	<b>1,060,000</b>	<b>660,000</b>	<b>860,000</b>	<b>760,000</b>	<b>760,000</b>	<b>1,260,000</b>

**2004-2009 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT STATUS REPORT**

**PROJECT NAME**

Stazio Road and Utility Improvements

Project Number:

Map ID NUM:

95

DEPARTMENT:

Parks & Recreation

SUBCOMMUNITY:

East Boulder

FUNDING SOURCE:

Permanent Parks & Recreation Fund

BVCP Area

Area I

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Not Required

CEAP Completed:

**PROJECT DESCRIPTION:**

Complete road and utility extensions which were deferred as part of the conditions of development approval for Stazio Phase I and II.

**Relationship to Master Plan:**

The Stazio Ballfield complex was constructed to address recommendations of the approved Parks and Recreation Master Plan.

**Public Process Status, Issues:**

Public process for the ballfield project included community meetings, Parks and Recreation Advisory Board review, Planning Board review, and City Council review and approval.

**Relationship to Council Goals:**

Economic Sustainability: Quality park and recreation facilities and programs contribute to the economic vitality of the community. Softball tournaments at the complex attract tourists to Boulder. Environmental Sustainability: The project will be constructed to meet current city codes and environmental sustainability goals.

**Relationship with Other Departments:**

The completion of 63rd Street from Valmont Road south to the existing improved street is part of a larger project involving several private property owners, Environmental Affairs, Planning and Development Services, and Transportation Departments.

**CAPITAL FUNDING PLAN**

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
0	1,000,000	0	0	0	0	0	0	1,000,000

**TOTAL CAPITAL COSTS:**

\$1,000,000

1st Year of Funding:

2004

2003 Approved funds:

\$0

Changes from past CIP:

New project added in 2004.

Ongoing annual operating costs:

0

Description:

**2004-2009 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT STATUS REPORT**

**PROJECT NAME**

Flatiron Golf Course Improvements PP&R

Project Number:

Map ID NUM:

52

DEPARTMENT: Parks & Recreation

SUBCOMMUNITY:

Southeast Boulder

FUNDING SOURCE: Permanent Parks & Recreation Fund

BVCP Area

Area I

PROJECT STATUS: Existing Facility - Enhancements / Upgrades

CEAP REQUIRED? Not Required

CEAP Completed:

**PROJECT DESCRIPTION:**

Funding will be used for future improvements to the golf course including, but not limited to, renovation of irrigation systems, greens, driving range, and banquet, pro shop facilities.

**Relationship to Master Plan:**

The Master Plan recommends maintaining and refurbishing our facilities to meet current recreation demands.

**Public Process Status, Issues:**

The Parks and Recreation Advisory Board reviewed options for renovation of the Flatirons Golf Course buildings at their May 2001 meeting.

**Relationship to Council Goals:**

Economic Sustainability: These improvements will increase service to the community at the Flatirons Golf Course which should result in additional revenues. Environmental Sustainability: New facility design will meet current city codes and environmental goals.

**Relationship with Other Departments:**

**CAPITAL FUNDING PLAN**

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
449,197	60,000	60,000	60,000	60,000	60,000	60,000	0	809,197

**TOTAL CAPITAL COSTS:**

\$809,197

1st Year of Funding:

1998

2003 Approved funds:

\$130,000

Changes from past CIP: Decreased funding of \$60,000/year between 2004 -2008

Ongoing annual operating costs:

Description: