Capital Improvement Draft Recommendations

November 1, 2016
Tonight's Purpose

- Offer some draft proposals to respond to what we have heard
- Share the rating system prepared to establish priorities for capital improvements
- Describe emerging themes for improvements
Tonight's Agenda

1. Presentation of the Rating System & Emerging Needs

2. Share Ranked Projects

3. Review Recommendations with Staff
Reviewing the Planning Process

January – July: Building Our Foundation
- Gathered information
- Heard from the community

April - December: Diving Deep
- In-depth analysis of what we’ve heard
- Market and recreation demand analysis
- Develop capital improvement facility recommendations
- Develop recreation programming recommendations

October – March 2017: Bringing it All Together
- Develop plan proposals
- Draft the plan document

April-July 2017: Plan Review & Adoption
What Comes After Tonight?

November 15 Public Workshop
- Discuss recreation program needs

January 7 Public Open House
- Bring it all together – Strategies & Priorities

Spring/Summer 2017 - City Council Review & Plan Adoption

Beyond Adoption - Implementation
- Through Capital and Operations & Maintenance funded projects
Determining Future Needs

Guiding Principles

Secure our Foundation

➢ Take care of what we already have and make current facilities work for us.

Shape our Future

➢ Provide for growth through development and acquisition.
Establishing Priorities – Developing a Rating System

- Eight categories - 3 points possible for each category
- 24 total points for any one project
- Each category has a rating system of 3 to 0 points.
- Each project receives a rating for every category
- A rating of three (3) points means project meets category
- A rating of zero (0) points means project does NOT meet category
- The higher the total points – the more immediate the need
Rating System Categories

1. Health & Safety
2. Code Requirements
3. Shovel Ready
4. Facility Integrity
5. Maintain/Improve Operating Efficiency
6. Meets Adopted Plan Goals
7. Important Unmet Need
8. Communities of Economic Need
<p>| | | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>3</td>
<td>Documented safety conditions exist</td>
<td>3</td>
</tr>
<tr>
<td>2</td>
<td>Safety Conditions exists – No studies or standards exist</td>
<td>2</td>
</tr>
<tr>
<td>1</td>
<td>Complaints about safety</td>
<td>1</td>
</tr>
<tr>
<td>0</td>
<td>No health &amp; safety concerns exist</td>
<td>0</td>
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![Image of a toilet with peeling paint and a hole in the floor](image1.jpg)

![Image of a stream with logs and trees](image2.jpg)

![Image of a dense forest](image3.jpg)
Code Requirements

3- Does not meet Code Requirements
0- Project meets Code requirements

3
Shovel Ready Projects

3 – Project is funded and planned in current year (assumes 2018, the year after PROS Plan Adoption)

0- Project is not funded or planned for current year
Facility Integrity

3- Extends life cycle, high usage, heavily programmed
2- Extends life cycle, high usage, programmed
1- Extends life cycle
0- Is not a repair/replacement project
Operating Efficiency

3- Documented reductions to operating costs
2- Known reductions in operating costs exists w/o documented studies
1- Maintains operating costs or increases staff efficiencies
Meets Adopted Plan Goals

3- Identified as a priority in a planning document
2- Is part of plans goals, but not directly mentioned as priority
1- Not related to a plan but meets citywide goals
0- Not a unique focus or part of larger citywide goals
## Important Community Unmet Need

<table>
<thead>
<tr>
<th>3</th>
<th>2</th>
<th>1</th>
<th>0</th>
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<tbody>
<tr>
<td>Higher Importance/ High Unmet Need</td>
<td>Higher Importance/ Low Unmet Need</td>
<td>Lower Importance/ High Unmet Need</td>
<td>Lower Importance/ Low Unmet Need</td>
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<tr>
<td>Paved Walking/Biking Trails</td>
<td>Large Community Parks</td>
<td>Outdoor Spray Parks</td>
<td>Museums</td>
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<tr>
<td>Nature Trails</td>
<td>Playgrounds</td>
<td>Art gallery/performance</td>
<td>Picnic Shelter / Picnic Areas</td>
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<tr>
<td>Natural Areas</td>
<td>Youth Sports Programs</td>
<td>Adult Sports Programs</td>
<td>Outdoor Tennis Courts</td>
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<tr>
<td>Small Neigh Parks</td>
<td>Youth Summer Camps</td>
<td>Outdoor Basketball / Multi-Sports Courts</td>
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<tr>
<td>Off-Leash Dog Areas</td>
<td></td>
<td></td>
<td>Skateboarding Areas</td>
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<tr>
<td>Adult Fitness &amp; Wellness</td>
<td></td>
<td></td>
<td>Outdoor Athletic Facilities</td>
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<tr>
<td>Nature/Environmental Education Programs</td>
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<tr>
<td>Adult Programs 50+</td>
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Applying Rating System, Examples
Areas of Economic Need

3 - $0 - $50,679
2 - $50,680 - $72,537
1 - $72,538 - $96,784
0 - $96,785 and up
Securing Our Foundation Needs

Major Repair & Replacement Projects

A. Facilities: Kruckeberg and Richmond Highlands, Restrooms, Shelters, etc.
B. Playfields & Lights
C. Playgrounds & Site Furniture
D. Hard Courts
E. Pathways & Trails
F. Drainage & Irrigation Systems
Securing Our Foundation Needs

**Major Improvement Projects**

G. Natural Areas & Outdoor Classroom
H. Canopy Expansion – Tree Planting
I. Safety Changes – Fire Suppression, Security Lighting, Fencing, Entry improvements, ADA
J. Signage – Entry, Wayfinding, Trail Markers & Maps, Multi-Lingual Signage
K. Use Conversions & Consolidations
Shaping Our Future Needs

Density & Growth Projects -

@ Light Rail Station Subareas and along Aurora

L. Park & Open Space Land Acquisitions for new park and expanding existing parks

M. Park Development Projects

N. Environmental/Surface Water Enhancements

O. Greenway, Trail & Pedestrian/Bike Connections

P. Adds New Recreation/Cultural Amenities
   Public Art, Stages, Pickleball, Spray Parks, Adventure Sports, Community Gardens, Dog Parks, etc.
Shaping Our Future Needs

Parks in Need of Additional Planning

- Parks with projects that change or convert uses
- Projects that add new recreation opportunities
- Parks that have facilities that are in poor to fair conditions and are in need of major upgrades
- Planning confirm community needs
Ranked Lists – Living Documents

- Secure Our Foundation List
  - Use Asset Condition Assessment to confirm projects have been created to repair/replace poor or fair assets
  - Incorporate uncompleted 2011-17 PROS Plan Projects

- Shape Our Future List
  - Incorporate recommended capital needs from the Light Rail Station Subarea Park & Open Space Plan & Aquatic & Community Center Feasibility Study

- Add estimated costs to ranked projects
- Review Priorities Yearly
Case Study Example
James Keough Park
Case Study Example
James Keough Park
Case Study Example
James Keough Park
Answer Questions then...

Review Materials
with PRCS/Tree Board & Staff