

## Fund Summary

Projects in the Parks and Recreation Capital Improvement Fund support the acquisition, development, and maintenance of parks, open space, and recreational facilities. Projects under **capital maintenance** are used for repairs and maintenance as needed to keep our assets in good working order, and those under **capital projects** are one-time expenditures that add new or greatly enhance City assets.

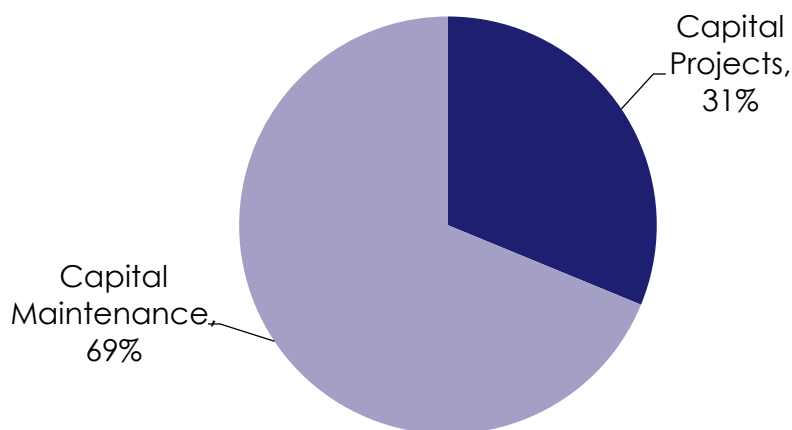
## Revenues

Revenues in this fund came primarily from sales tax for 2021, although substantial grant awards including over \$800k for work at the Ken Mitchell Open Space and over \$200k for the Speer Canal Trail were awarded.

## Expenditures

Several Parks Capital projects have been completed including Dog Park Improvements and Racquetball Court Conversion. Additionally, a majority of the Parks Maintenance Projects were completed with the exception of Park Signs which was impacted by ongoing COVID-related supply chain issues. Supply chain issues also continue to impact fleet vehicles which will be arriving in 2022.

Capital Projects v. Maintenance  
2021 Actuals



**Capital Projects**

Project Number	Project Name	2021 Actuals	2021 Adopted Budget	Status	Notes
17005	Colorado Front Range Trail-Veteran's Park Park Surfacing	\$ 15,098	\$ 215,000	Started	This project is currently awaiting approvals from CDOT for work to begin. Project went out to rebid in quarter four of 2021, and construction is expected to begin in 2022.
322003	Master Plan	\$ 52,962	\$ 50,000	Complete	The Parks Master Plan update was presented to Council in quarter two of 2021. All work has been completed at this time.
322004	Municipal Service Center	\$ 11,715	\$ 914,089	Started	Project is on schedule, and thirty percent design is complete. An award of contract for Construction Manager at Risk (CMAR) was approved by Council on February 1, 2022. The MSC will now be a two story building with major functions of parks, public works, and utilities housed there. Due to increased material and labor costs, administrative functions will not be included at this time. Construction completion is anticipated in late 2023.
322008	Dog Park Improvements	\$ 9,300	\$ 5,000	Complete	All of the improvements to the dog park have been completed including new picnic tables and agility equipment.
322013	Speer Canal Trail	\$ -	\$ 70,000	Started	Presentations to the metro districts involved in this project are underway and design is completed. Construction of the trail is expected to complete by quarter two of 2022.
322020	Donelson Park Parking Lot	\$ 86,300	\$ 550,000	Started	This project was presented to Council in early quarter two and staff are currently working with Brookfield to begin construction. Material costs have increased due to supply chain issues.
322023	Brighton Park Pond Design and Rehab	\$ 51,838	\$ 550,000	Started	This project is being completed in conjunction with the Utilities Department. Design kicked off in quarter two and construction will occur in 2022.
322024	Downtown Plaza Mural	\$ -	\$ 110,000	Started	For a mural to be painted on the wall of the bank that borders Founder's Plaza. Staff are continuing to work with the bank to allow for a mural to be added to their wall. A grant has been awarded to cover a portion of the cost. Work will begin once an agreement is reached with the bank.

**Capital Projects Continued**

Project Number	Project Name	2021 Actuals	2021 Adopted Budget	Status	Notes
322026	Ken Mitchell Open Space Development	\$ 78,244	\$ 1,723,881	Started	Design is completed for the development of the Ken Mitchell Open Space Development. Recycled asphalt is currently being installed as part of the construction for the street and parking lot areas. This project is expected to be completed in 2022.
322101	Downtown Plaza Phase II	\$ 47,855	\$ 800,000	Started	Design is almost complete on phase two of the Downtown Plaza and Council approved the project in quarter four. The City was awarded an Adam's County grant to cover a portion of this project's costs, and Brighton Urban Renewal Authority will cover the remaining portion. Construction is expected to begin in 2022.
322102	High School Beautification Program	\$ 9,628	\$ 10,000	Complete	This project is the yearly tree planting that City staff completes along with high school student volunteers. The event took place at the end of April and several trees were replaced at Elmwood Cemetery that were lost in the 2020 windstorm. Project has been completed.
322103	Fleet Replacement & Acquisition	\$ 58,223	\$ 239,900	Started	For planned replacements of fleet vehicles. Several vehicles have been ordered and are awaiting arrival. Due to COVID related supply chain issues, many vehicle manufacturers are expecting delays in the shipment of vehicles. Truck replacements were ordered in August 2021 and will arrive in 2022. The Budget & Performance Team is working closely with the Fleet Operations Supervisor to monitor these delays and address them in the 2022 Budget.
322104	Racquetball Court Conversion	\$ 33,974	\$ 30,000	Complete	This is for design to convert one of the existing racquetball courts into additional workout space. The project is completed and the last invoices are expected to hit in quarter one of 2022.
302215	IT Equipment	\$ 3,524	\$ -	Started	This is a 2022 project that was able to be accelerated due to savings in 2021. This money was spent on security cameras replacements at the Splash Pad.
		<b>\$ 458,661</b>	<b>\$ 5,267,870</b>		

**Capital Maintenance**

Project Number	Project Name	2021 Actuals	2021 Adopted Budget	Status	Notes
322010	Recreation Center Audio Update	\$ 140,159	\$140,000	Started	IT awarded their maintenance agreement for their AV company. Waiting on the last of the equipment to arrive. Project is expected to be completed in quarter one of 2022.
322105	Facilities Major Maintenance/Repairs	\$ 8,160	\$54,058	Started	This project will cover replacing water heaters and a condenser at Oasis, and mitigating hail damage at Bromley Farm. Work to replace the water heaters at Oasis has been completed at this time. The condenser is expected to be paid in quarter one of 2022.
322106	Park Signs	\$ 13,944	\$50,000	Started	For planned park sign replacements each year. COVID-related supply chain issues have delayed the arrival of some of our signs, but they are still expected to be installed by quarter one of 2022.
322107	Recreation Center Equipment	\$ 16,357	\$90,000	Started	Monies for replacement equipment such as furniture and exercise machines. Equipment came in under budget due to less wear and tear in 2021.
322108	Farmland Improvements	\$ 59,929	\$65,000	Ongoing	For as needed repairs and improvements to City owned farmland. Current spending is for the needed removal of a large cottonwood tree and water line repairs.
322109	Parks Equipment	\$ 26,583	\$ 30,000	Complete	For as needed replacement of parks equipment. This year the majority of this budget is expected to be spent on replacement picnic tables and benches. Equipment was delayed due to supply chain issues. Project completed at this time.
322110	Open Space Controlled Maintenance	\$ 41,610	\$ 50,000	Complete	For as needed maintenance to open space. The majority of this budget will be utilized for re-seeding in the fall with a portion also used to partner with the Butterfly Pavillion to create a noxious weed inventory.
322111	Oasis Equipment Replacement	\$ 5,300	\$ 14,000	Ongoing	For as needed equipment replacement at Oasis.
322112	Eagle View Adult Center Controlled Maintenance	\$ 4,105	\$ 12,500	Ongoing	Used for as needed maintenance at Eagle View Adult Center. Painting, lighting, and floor maintenance completed in August 2021.

**Capital Maintenance Continued**

Project Number	Project Name	2021 Actuals	2021 Adopted Budget	Status	Notes
322113	Recreation Center Controlled Maintenance	\$ 109,453	\$ 116,000	Complete	For planned maintenance at the Recreation Center. The majority of these funds were spent during the annual shutdown in quarter three. Project completed and came in under budget due to less wear and tear.
322114	Parks Controlled Maintenance	\$ 205,059	\$ 176,000	Complete	For as needed maintenance to City parks. Spending to date is largely tied to irrigation system maintenance.
322115	Oasis Controlled Maintenance	\$ 51,444	\$ 41,875	Complete	For as needed maintenance at the Oasis. Expenditures in quarter one and two are for replacement panels for the climbing wall and pool filters. Quarter three included winterization. Project completed.
322116	Playground Replacements	\$ 143,799	\$ 225,000	Complete	This year this project involved replacing the Observatory Park playground. Due to supply chain issues this was the only playground to be completed in 2021. Additional budget was added in 2022 to compensate.
322117	Recreation Center Pool Filters	\$ 185,276	\$ 181,275	Complete	Work for this project took place during the annual shutdown of the Recreation Center, and has been completed.
		<b>\$ 1,011,178</b>	<b>\$ 1,245,708</b>		