

PROJECT INFORMATION

Project Name: **Golf Buildings & Golf Courses Rehab**
 Year First Shown in CIP: **2015**
 Is this a Budget Amendment?

Project #: **PRO191**
 Funding Status: **Funded**
 Amendment Date: **11/04/2024**

PROJECT DESCRIPTION:

Improvements and repairs to golf course clubhouses, maintenance buildings, pump stations, patios, stairways and pavilions.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of upgrades and repairs. Sunset clubhouse was built in 1966. Twin Peaks clubhouse was built in 1977 and Ute Creek in 1997.

2024

- Sunset crack seal parking lot - \$13,800, fixed asset replacement Items - \$5,750, snack bar replacements \$3,450
- Twin Peaks replace basement furnace at clubhouse \$10,000, crack seal/strip parking lot \$13,800, Fixed asset replacement items \$8,625, snack bar replacements \$4,600
- Ute Creek AC unit replacement-pick worse \$10,000, clubhouse lower furnace replacement \$15,000, deck floor at clubhouse \$90,000, wind/sun screens pavilion \$45,000

2025

- Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375
- Twin Peaks convert cart barn light to LED \$5,625, address fixed asset list replacements \$8,437, snack bar replacements \$4,500
- Ute Creek exterior of clubhouse \$11,250, clubhouse roof \$33,750, driving range hitting mats (16 mats) \$6,300

2026

- Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375
- Twin Peaks replace pond aerators \$8,325, address fixed asset list of replacements \$8,437, snack bar replacements \$4,500
- Ute Creek exterior of clubhouse \$11,250, build nurse green at back of driving range \$5,625, upper deck canopy \$6,750, address items on fixed asset inventory \$9,000

2027

- Sunset - fixed asset replacement Items - \$5,625, snack bar replacements \$3,375
- Twin Peaks address fix asset list replacements \$8,437, snack bar replacements \$4,500
- Ute Creek pavilion wind screen/doors \$67,500, address items on fixed asset list \$9,000

2028

- Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375, paint clubhouse exterior \$30,000
- Twin Peaks address fixed asset list replacements \$8,437, snack bar replacements \$4,500, paint clubhouse exterior \$40,000
- Ute Creek address fixed asset list replacements \$9,000, snack bar replacements \$4,500

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |

Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

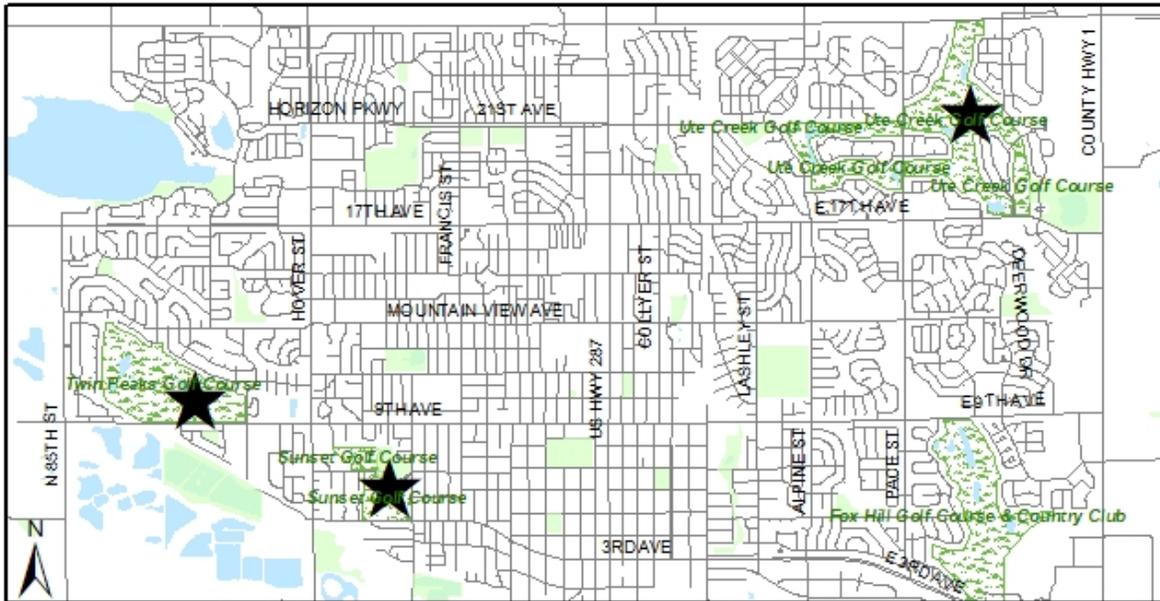
	2024	2025	2026	2027	2028	2024-2028 TOTAL
	231,732	78,862	62,887	99,112	105,437	578,030

SOURCE OF FUNDS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Funded						
Golf	231,732	78,862	62,887	99,112	105,437	578,030

LOCATION MAP:

Golf Buildings & Golf Courses Rehab



ADDITIONAL PROJECT INFORMATION

Project Name: **Golf Buildings & Golf Courses Rehab**
 Year First Shown in CIP: **2015**
 Is this a Budget Amendment?

Project #: **PRO191**
 Funding Status: **Funded**
 Amendment Date: **11/04/2024**

Project Start Date (Month and Year): **January, 2022** Project End Date (Month and Year): **December, 2022**
 Source of Estimates: Preliminary Based on Design Actual Bid Document

DETAILED PROJECTED COSTS:

	2024		2025		2026		2027		2028		2024-2028 TOTAL	
	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded
Planning and Design	0	0	0	0	0	0	0	0	0	0	0	0
▶ Golf	0	0	0	0	0	0	0	0	0	0	0	0
▶ 180-180-941-91-470	0	0	0	0	0	0	0	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Land and ROW	0	0	0	0	0	0	0	0	0	0	0	0
Construction / Development	230,725	0	78,862	0	62,887	0	98,437	0	105,437	0	576,348	0
▶ Golf	230,725	0	78,862	0	62,887	0	98,437	0	105,437	0	576,348	0
▶ 180-180-941-91-475	230,725	0	78,862	0	62,887	0	98,437	0	105,437	0	576,348	0
Art in Public Places	1,007	0	0	0	0	675	0	0	0	1,682	0	0
▶ Golf	1,007	0	0	0	0	675	0	0	0	1,682	0	0
▶ 180-180-941-91-974	1,007	0	0	0	0	675	0	0	0	1,682	0	0
TOTAL	231,732	0	78,862	0	62,887	0	99,112	0	105,437	0	578,030	0

OUTSIDE AGENCIES CLEARANCE OR COORDINATION NEEDED:

- | | | |
|---|--|---|
| <input type="checkbox"/> City Engineering | <input checked="" type="checkbox"/> City Water | <input checked="" type="checkbox"/> City Electric |
| <input type="checkbox"/> City Parks | <input type="checkbox"/> LDDA | <input type="checkbox"/> Century link |
| <input type="checkbox"/> Railroad | <input type="checkbox"/> State Engineer | <input checked="" type="checkbox"/> State Health |
| <input type="checkbox"/> CDOT | <input type="checkbox"/> EPA | <input checked="" type="checkbox"/> Excel Energy |
| <input type="checkbox"/> Boulder County | <input type="checkbox"/> Ditch Company | <input type="checkbox"/> Army Corps of Engineers |
| <input type="checkbox"/> CO Division of Reclamation Mining and Safety | <input type="checkbox"/> Comcast Cable | <input type="checkbox"/> FEMA |
| <input type="checkbox"/> CDBG | <input type="checkbox"/> Weld County | <input type="checkbox"/> CO Parks and Wildlife |
| <input type="checkbox"/> US Parks and Wildlife | | |

Other:

OTHER INFORMATION:

PROJECT COSTS BY LOCATION

Project Name: **Golf Buildings & Golf Courses Rehab**

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Amendment Date: **11/04/2024**

LOCATIONS STARTING IN 2024:

	2024		2025		2026		2027		2028		2024-2028 TOTAL		
	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
Sunset	23000	0	0	0	0	0	0	0	0	0	0	23000	0
Twin Peaks	37025	0	0	0	0	0	0	0	0	0	0	37025	0
Ute Creek	160900	0	0	0	0	0	0	0	0	0	0	160900	0
TOTAL	220925	0	220925	0									

LOCATIONS STARTING IN 2025:

	2024		2025		2026		2027		2028		2024-2028 TOTAL		
	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
Sunset	0	0	9000	0	0	0	0	0	0	0	0	9000	0
Twin Peaks	0	0	18562	0	0	0	0	0	0	0	0	18562	0
Ute Creek	0	0	51300	0	0	0	0	0	0	0	0	51300	0
TOTAL	0	0	78862	0	78862	0							

LOCATIONS STARTING IN 2026:

	2024		2025		2026		2027		2028		2024-2028 TOTAL		
	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
Sunset	0	0	0	0	9000	0	0	0	0	0	0	9000	0
Twin Peaks	0	0	0	0	21262	0	0	0	0	0	0	21262	0
Ute Creek	0	0	0	0	32625	0	0	0	0	0	0	32625	0
TOTAL	0	0	0	0	62887	0	0	0	0	0	0	62887	0

LOCATIONS STARTING IN 2027:

	2024		2025		2026		2027		2028		2024-2028 TOTAL		
	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
Sunset	0	0	0	0	0	0	9000	0	0	0	0	9000	0
Twin Peaks	0	0	0	0	0	0	12937	0	0	0	0	12937	0
Ute Creek	0	0	0	0	0	0	77175	0	0	0	0	77175	0
TOTAL	0	0	0	0	0	0	99112	0	0	0	0	99112	0

LOCATIONS STARTING IN 2028:

	2024		2025		2026		2027		2028		2024-2028 TOTAL		
	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
Sunset	0	0	0	0	0	0	0	0	39000	0	0	39000	0
Twin Peaks	0	0	0	0	0	0	0	0	52937	0	0	52937	0
Ute Creek	0	0	0	0	0	0	0	0	13500	0	0	13500	0
TOTAL	0	105437	0	0	105437	0							

OPERATING IMPACT

Project Name: **Golf Buildings & Golf Courses Rehab**

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Amendment Date: **11/04/2024**

LIST SERVICE BUDGETS AND HOW THEY WILL BE AFFECTED:

No service budget impact.

NEW COSTS:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
New Personnel (# of FTE)	0.0	0.0	0.0	0.0	0.0	0.0
Total New Personnel Costs (\$)	0	0	0	0	0	0
Operating and Maintenance (\$)	0	0	0	0	0	0
Capital Outlays (\$)	0	0	0	0	0	0
Total (\$)	0	0	0	0	0	0

REVENUES:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total (\$)	0	0	0	0	0	0

BUDGET IMPACT:

	2024	2025	2026	2027	2028	2024-2028 TOTAL
Total (\$)	0	0	0	0	0	0

ADDITIONAL INFORMATION:

PROJECT QUESTIONNAIRE

Project Name: **Golf Buildings & Golf Courses Rehab**Project #: **PRO191**Year First Shown in CIP: **2015**Funding Status: **Funded**Is this a Budget Amendment? Amendment Date: **11/04/2024**

1. How many months during the year can this project be utilized? If this project is to accommodate peak demand, please explain. Approximately how many citizens will DIRECTLY benefit?

12 months. Approximately 12% of the Longmont population use the golf facilities and directly benefit from their use. In 2019, over 99,000 rounds of golf were played at Longmont's three golf courses; that number increased to over 111,100 in 2020 and grew to 116,019 in 2021. 2022 rounds were at 113,146. Although the number of rounds decreased in 2022 overall revenue increased.

2. How does this project impact the level of service currently being provided, e.g., brings up to adopted minimum standard; maintains, improves, or provides a new level of service?

Project brings golf course buildings and amenities up to adopted minimum standards. Standards include a safe and healthy environment for public and employee use. Upgrades include on-going replacement and repairs identified in the fixed asset lists for all three golf courses.

3. Does this project extend the current level of service to recently annexed land, parcels within the Longmont Planning Area (LPA) or within the St. Vrain Valley Planning Area (SVVPA)? If yes, which area?

No.

4. Does this project address life safety issues, health requirements, mandated minimum health or safety standard or ADA? If yes, how?

No

5. Will the completion of this project improve the efficiency of current City programs or operations? If so, state which specific operations will be affected and how they will be improved.

Attractive, well maintained clubhouses will attract more customers, which in turn will enhance revenues.

6. What are the implications of delaying or deferring this project beyond the year(s) for which funding is requested?

Delaying the projects will allow for further deterioration of the buildings and increased risk exposure.

7. Does this project need to involve someone from the Facilities Maintenance Staff? (If it requires any of the following the answer is yes, you need to explain why here and include sufficient funding in your project for these items). HVAC equipment/controls; Roofing systems; Lock/door hardware; Electrical; Plumbing; Boilers; Specialized equipment such as dishwashers, disposals, etc.

No - Facilities Maintenance Staff does not provide support this type of project.

8. Does this project need to involve someone from the Facilities Operations Staff? (If it requires any of the following the answer is yes, you need to explain why here and include sufficient funding in your project for these items). Carpet/flooring; Keyless entry; Security systems; Specialized cleaning equipment; Custodial closet with sink on each floor; ADA accessibility doors, lifts, elevators.

No - Facilities Operations Staff does not provide support this type of project.

9. Does this project need to involve someone from the Parks Staff? (If it requires any of the following the answer is yes, you need to explain why here and include sufficient funding in your project for these items). Landscaping materials; Outdoor lighting fixtures/controls

No - Golf Staff handles all landscaping at the Golf Courses

10. Does this project need to involve someone from the Energy Conservation Staff? (If it requires any of the following the answer is yes, you need to explain why here and include sufficient funding in your project for these items). Energy Star equipment, Renewable energy, Lighting controls; Building envelope; Day lighting; Equipment start-up and commissioning

Yes.

11. Rank your project based on how you think this project ranks for importance among all your other CIP projects. (If you have 8 CIP projects rate this from 1-8 with 1 being the most important.)

Ranking: 1/3

12. Does this project support redevelopment? If so, how and where?
Has this project been identified in a current master plan(s)? If so, which master plans?

No
No

On-going improvements to the golf courses provides a higher quality experience for all golfers.

13. Question 1?

PROJECT EVALUATION

Project Name: **Golf Buildings & Golf Courses Rehab**

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Amendment Date: **11/04/2024**

EXECUTIVE DIRECTOR'S RATING:

- Urgent Addresses life, safety or health concerns; reduces the City's exposure to liability; prevents irreplaceable/irreparable damage to property; or prevents major disruption of service to the community.
- Maintenance Necessary to implement another CIP project; to maintain a service level; or expand a service area.
- Improvement Necessary to meet departmental goals or to improve service levels.

EXECUTIVE DIRECTOR'S APPROVAL:

- Approved
- Rejected

EXECUTIVE DIRECTOR'S COMMENTS:

Director Approved

EXECUTIVE DIRECTOR'S NAME: FRIESNER, JEFFREY A

DATE: 05/14/2023

(Signifies review/approval of all project forms)

BUDGET OFFICER'S COMMENTS:

Council Approved

BUDGET OFFICER'S NAME: DEL VALLE, SARA

DATE: 11/14/2023