



2024 Appropriation of the 2050 Tax: Staff Recommendations

Council Work Session

April 9, 2024



- **Summary 2023 Ballot Language:**

SHALL CITY OF FORT COLLINS TAXES BE INCREASED BY \$23,800,000 IN THE FIRST FULL FISCAL YEAR (2024), AND BY SUCH AMOUNTS COLLECTED ANNUALLY THEREAFTER, FROM A .50% SALES AND USE TAX BEGINNING JANUARY 1, 2024, AND ENDING AT MIDNIGHT ON DECEMBER 31, 2050, WITH THE TAX REVENUES SPENT ONLY FOR THE FOLLOWING:

- 50% FOR THE REPLACEMENT, UPGRADE, MAINTENANCE, AND ACCESSIBILITY OF PARKS FACILITIES AND FOR THE REPLACEMENT AND CONSTRUCTION OF INDOOR AND OUTDOOR RECREATION AND POOL FACILITIES,
- 25% FOR PROGRAMS AND PROJECTS ADVANCING GREENHOUSE GAS AND AIR POLLUTION REDUCTION, THE CITY'S 2030 GOAL OF 100% RENEWABLE ELECTRICITY, AND THE CITY'S 2050 GOAL OF COMMUNITY-WIDE CARBON NEUTRALITY, AND
- 25% FOR THE CITY'S TRANSIT SYSTEM, INCLUDING, WITHOUT LIMITATION, INFRASTRUCTURE IMPROVEMENTS, PURCHASE OF EQUIPMENT, AND UPGRADED AND EXPANDED SERVICES;

- **2024 annualized Revenue is conservatively projected at \$21.8M, split into the three categories. However, only 11 months of revenue will be realized in 2024,**

- \$10.90M for Parks and Recreation (\$10.0M for 2024)
- 5.45M for Transit (\$5.0M for 2024)
- 5.45M for Climate (\$5.0M for 2024)

Summary of Proposed 2024 Appropriation of the 2050 Tax



| Proposed Appropriations | 2050 Tax Category | Recommended Funding for 2024 | Subtotals by Category | Forecasted 2024 Revenue* | Est. 2024 Year End Reserves |
|-------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|-----------------------|--------------------------|-----------------------------|
| 4.0 FTE – Expanded Parks and Recreation Infrastructure Replacement | Parks and Rec | 5,302,586 | | | |
| Subtotal of Parks and Rec | | | \$ 5,302,586 | \$ 10,000,000 | \$ 4,697,414 |
| Transit Operations Pay Plan Revision | Transit | 547,882 | | | |
| Sustainable Bus Operator Schedule | Transit | 441,036 | | | |
| Increased Transit Enforcement & Support | Transit | 160,676 | | | |
| Subtotal of Transit | | | \$ 1,149,594 | \$ 5,000,000 | \$ 3,850,406 |
| Introduce new capital for Utilities Epic Loans program | Climate | 600,000 | | | |
| Comprehensive exterior lighting retrofits at City Recreation Centers | Climate | 500,000 | | | |
| Grants to offset utility fees for affordable housing development, particularly electric & water | Climate | 400,000 | | | |
| Implement bicycle infrastructure as determined in the Active Modes plan (Centre Ave) | Climate | 350,000 | | | |
| Repair Riverside Community Solar Array | Climate | 250,000 | | | |
| Fund Healthy Homes Program | Climate | 250,000 | | | |
| Mobility Hubs Plan development | Climate | 200,000 | | | |
| Expand Mobile Home Park Mini-grant through Neighborhood Services | Climate | 200,000 | | | |
| Replace existing Parks Utility Carts with electric Utility carts | Climate | 200,000 | | | |
| Identify and determine critical support to upgrade under-resourced buildings, focusing on commercial/MF buildings | Climate | 100,000 | | | |
| Business support for plastic and styrofoam transition through NocoBIZ Connect | Climate | 75,000 | | | |
| Implement bicycle infrastructure as determined in the Active Modes plan (Laporte Ave) | Climate | 57,000 | | | |
| Expand Scholarship Program for Builders / Building Industry to meet new industry techniques & future codes | Climate | 35,000 | | | |
| Transportation Emissions Reduction Strategy Tool development | Climate | 25,000 | | | |
| Add Solar PV System at City Facility - new fueling canopy and shop expansion at Wood St. | Climate | 250,000 | | | |
| Subtotal of Primary Climate | | | \$ 3,492,000 | | |
| Poudre River Health Assessment | Climate - Elective | 300,000 | | | |
| Update trash/recycle cans in the City of Fort Collins Natural Areas, to wildlife safe cans. | Climate - Elective | 50,000 | | | |
| Soapstone Prairie Grazing Plan | Climate - Elective | 35,000 | | | |
| Subtotal of All Climate | | | \$ 3,877,000 | \$ 5,000,000 | \$ 1,123,000 |
| 2024 Totals for the 2050 Tax | | | \$ 10,329,180 | \$ 20,000,000 | \$ 9,670,820 |

* 2050 Tax Revenue collected in 2024 will only be 11 months in the first year

Parks and Recreation

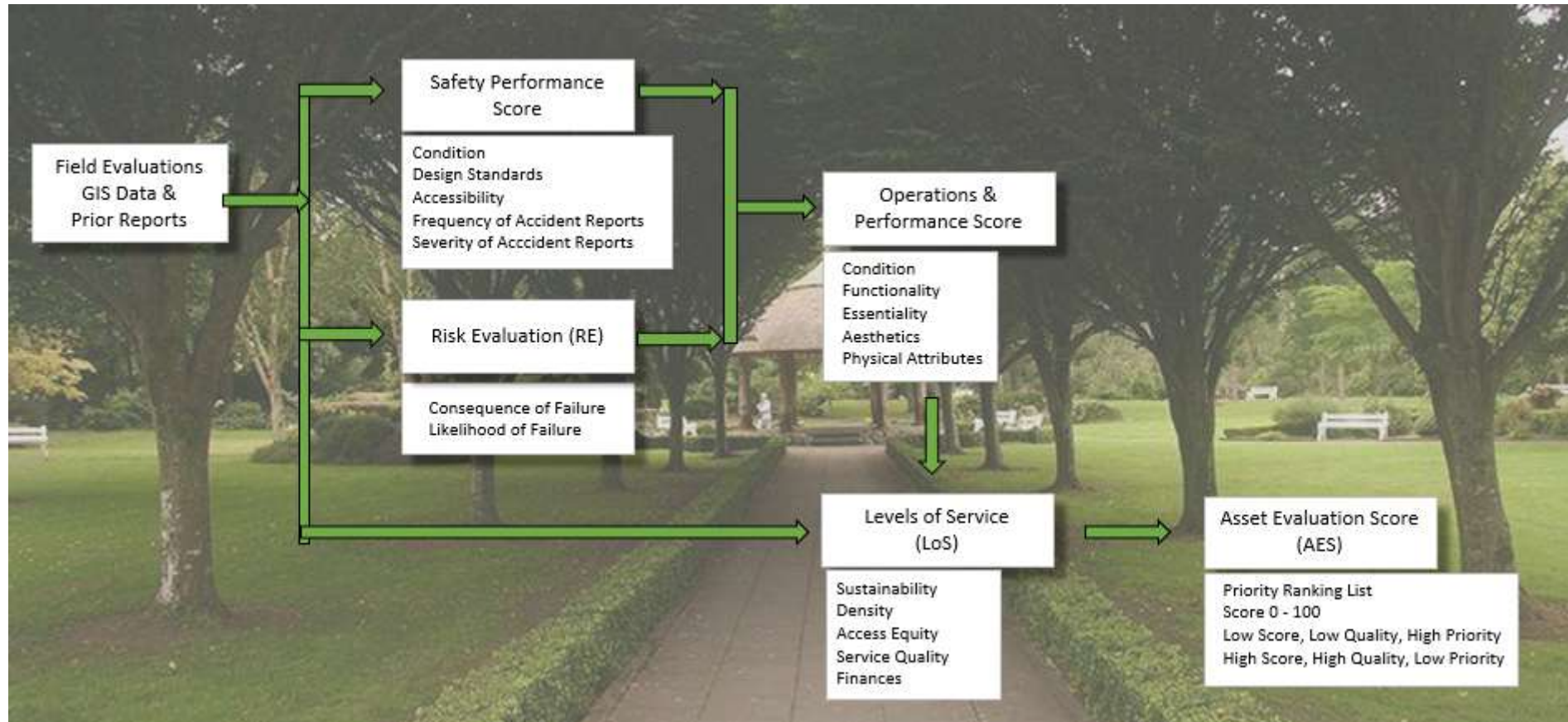
Parks & Recreation 2050 Tax

- Goal to provide equitable access to parks and recreation experiences, while enhancing financial sustainability of Parks and Recreation
- Parks and Recreation teams recommend \$5.3M of funding for 2024
 - \$4.75M for projects to begin addressing top infrastructure needs
 - \$0.3M initial staffing to create program to be good stewards of funding through 2050
 - \$0.25M for Recreation Capital Improvement Plan
 - *Funding in addition to baseline commitment in previous BFO cycles*
- Funding request is ~1/2 of the estimated generation for Parks and Recreation in 2024
 - Seeds a reserve balance as we set up the program
 - Reserve will also provide some opportunity to assist with future SE Recreation Center costs



Parks Asset Evaluation

- Parks and recreation centers will contain some consistent core amenities, but largely offer unique user experiences across the system
- Ranking assets for replacement combines many different criteria, including safety, access, functionality, and more to express relative priority across all amenities



Top 40 from Parks Infrastructure Replacement Program (IRP) Plan



HIGHEST PRIORITY





Foothills Activity Center

- Multipurpose room gymnasium door



Rolland Moore Tennis Complex

- Pro shop and restroom replacement



Senior Center

- Lobby Flooring
- Office Security



EPIC

- Ice Flooring
- Dasher boards
- Pool shell & Pool deck
- ICE chiller system upgrade and replacement
- Staff office security door



Pottery Studio

- Kiln Replacement



City Park Pool

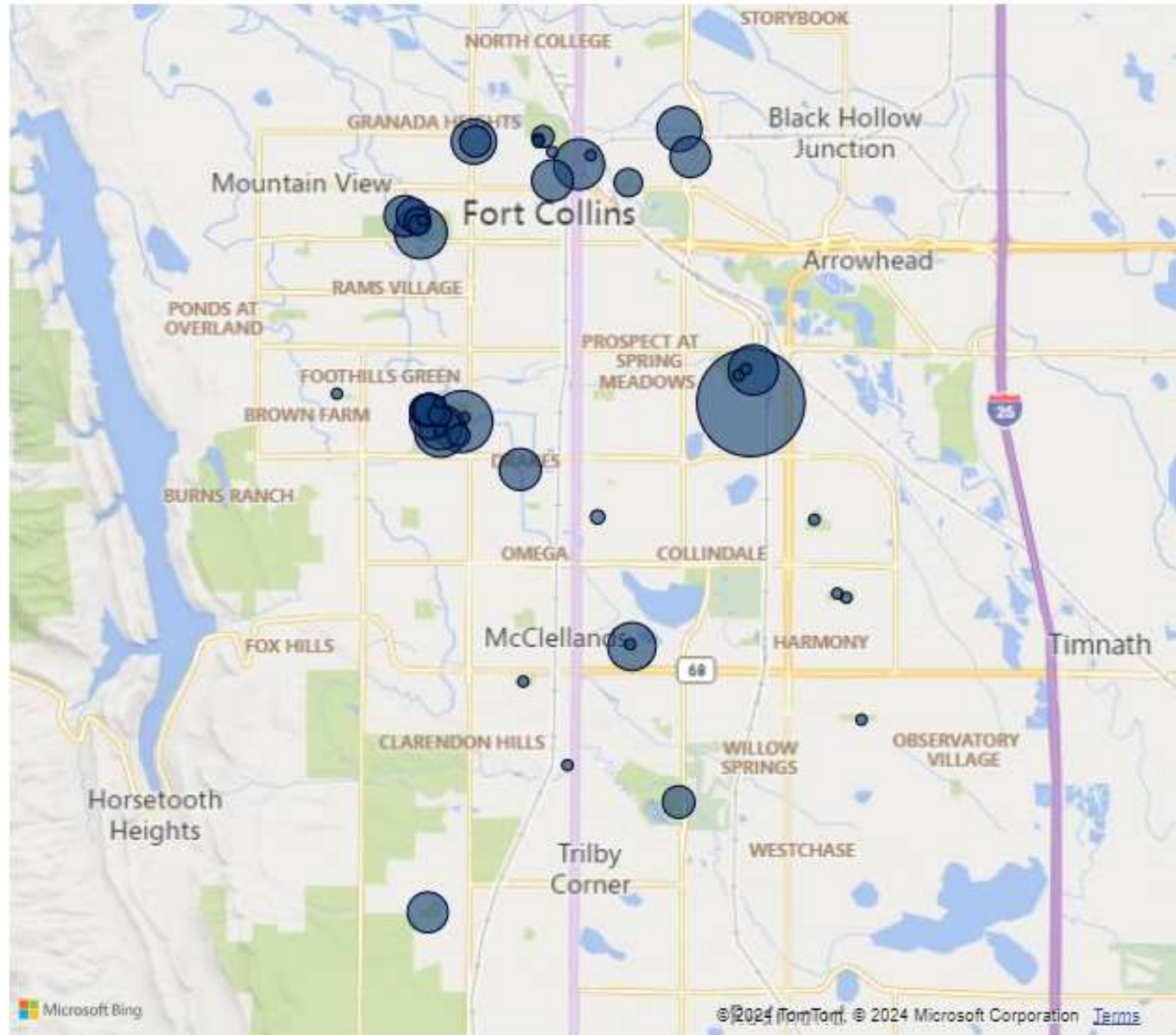
- Design for slide and play structure replacement
- Pool house renovation/replacement



Northside Aztlan Community Center

- Front Desk Renovation
- Volleyball Nets
- Childcare outdoor play area

Parks and Recreation Top Needs



Transit

- **Workforce Stabilization:** Improve Recruitment & Retention Levels of Front-Line Staff
 - Improved Pay & Benefits, Sustainable Schedules
- **Improve Safety & Security on Transit:** Increased Safety & Security Support



- **Financial Resiliency:** Build reserve funds to support Transit system build-out

Workforce Stabilization

1. Increase existing and starting wage for Bus Operators, Dispatchers, and Transit Service Officers
 - Pay to be more competitive with other jobs in the transportation sector in Northern Colorado
2. Increase the number of benefited positions and improve schedules
 - Add four new 40-hour benefited positions
 - Convert two hourly positions to .5 FTEs
 - Convert one hourly position to 1.0 FTE

Safety & Security Improvements

3. Add an additional Transit Service Officer & Lead Transit Service Officer
 - Increase enforcement and support levels throughout the system

| 2024 Estimated Sales Tax Collections | \$5,000,000 |
|---------------------------------------------|--------------------|
| 1. Wage Revision | \$547,882 |
| 2. Benefited Positions | \$441,036 |
| 3. Safety & Security Improvements | \$160,676 |
| Reserve for Transit Buildout | \$3,850,406 |

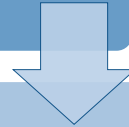
Climate

- 15 Recommended Offers; 3 additional “elective” offers
- \$3,492,000 total request for Recommended Offers in 2024
- 8,740 MTCO₂e projected lifetime savings
 - *Equivalent to emissions from 2,080 gasoline-powered cars driven for a year*
 - *<1% reduction in 2030; many foundational projects, with potential to drive more toward 2050 goal*
- Additional anticipated impacts:
 - *unquantified GHG reductions, reduced plastic waste, increased safety for active modes users, reduced non-GHG air pollutants, improved “dark sky” lighting, and increased resilience and comfort in homes for residents*

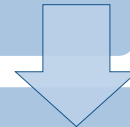
Development of Project Criteria by Our Climate Future leadership



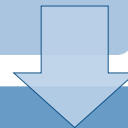
Meeting with Next Moves Team (representatives from community, SSA, Utilities, FC Moves) to build initial list of potential projects



Identification of gaps in initial list and direct invitations



Prioritization of projects by criteria



Review and refinement of recommendation by Our Climate Future Executive Committee

- Directly aligned with Our Climate Future
- No brand-new programs
- Possible to be executed in 2024 and to continue in future years
- Can help tell a powerful story about direct community benefit of the new revenue
- One-time offers only (ongoing offers should use 2025/2026 BFO process)
- Will not disrupt or takeaway from other existing commitments

Recommended Project Funding



| Recommended Offers by Big Move | Recommended 2024 Funding |
|---------------------------------------------------------------------------------------------------------------------------|--------------------------|
| 4 - Convenient Transportation Choices | \$ 632,000 |
| Implement bicycle infrastructure as determined in the Active Modes plan (Centre Ave) | \$ 350,000 |
| Mobility Hubs Plan development | \$ 200,000 |
| Implement bicycle infrastructure as determined in the Active Modes plan (Laporte Ave) | \$ 57,000 |
| Transportation Emissions Reduction Strategy Tool development | \$ 25,000 |
| 6 - Efficient, Emissions Free Buildings | \$ 1,650,000 |
| Introduce new capital for utilities Epic Loans program | \$ 600,000 |
| Comprehensive exterior lighting retrofits at City Recreation Centers | \$ 500,000 |
| Fund Healthy Homes Program | \$ 250,000 |
| Expand Mobile Home Park Mini-grant through Neighborhood Services | \$ 200,000 |
| Identify and determine critical support needed to upgrade under-resourced buildings, focusing on commercial /MF buildings | \$ 100,000 |
| 7 - Healthy, Affordable Housing | \$ 400,000 |
| Launch grants to offset utility fees for affordable housing development, particularly electric and water | \$ 400,000 |
| 9 - Healthy Local Economy and Jobs | \$ 35,000 |
| Expand Scholarship Program for Builders and Building Industry to meet new industry techniques and future codes | \$ 35,000 |
| 10 - Zero Waste Economy | \$ 75,000 |
| Business support for plastic and styrofoam transition through NocoBIZ Connect | \$ 75,000 |
| 12 - 100% Renewable Electricity | \$ 500,000 |
| Add solar PV on City facility (835 Wood St) | \$ 250,000 |
| Repair Riverside Community Solar Array | \$ 250,000 |
| 13 - Electric cars and fleets | \$ 200,000 |
| Replace existing Parks Utility Carts with electric Utility carts | \$ 200,000 |
| Grand Total | \$ 3,492,000 |

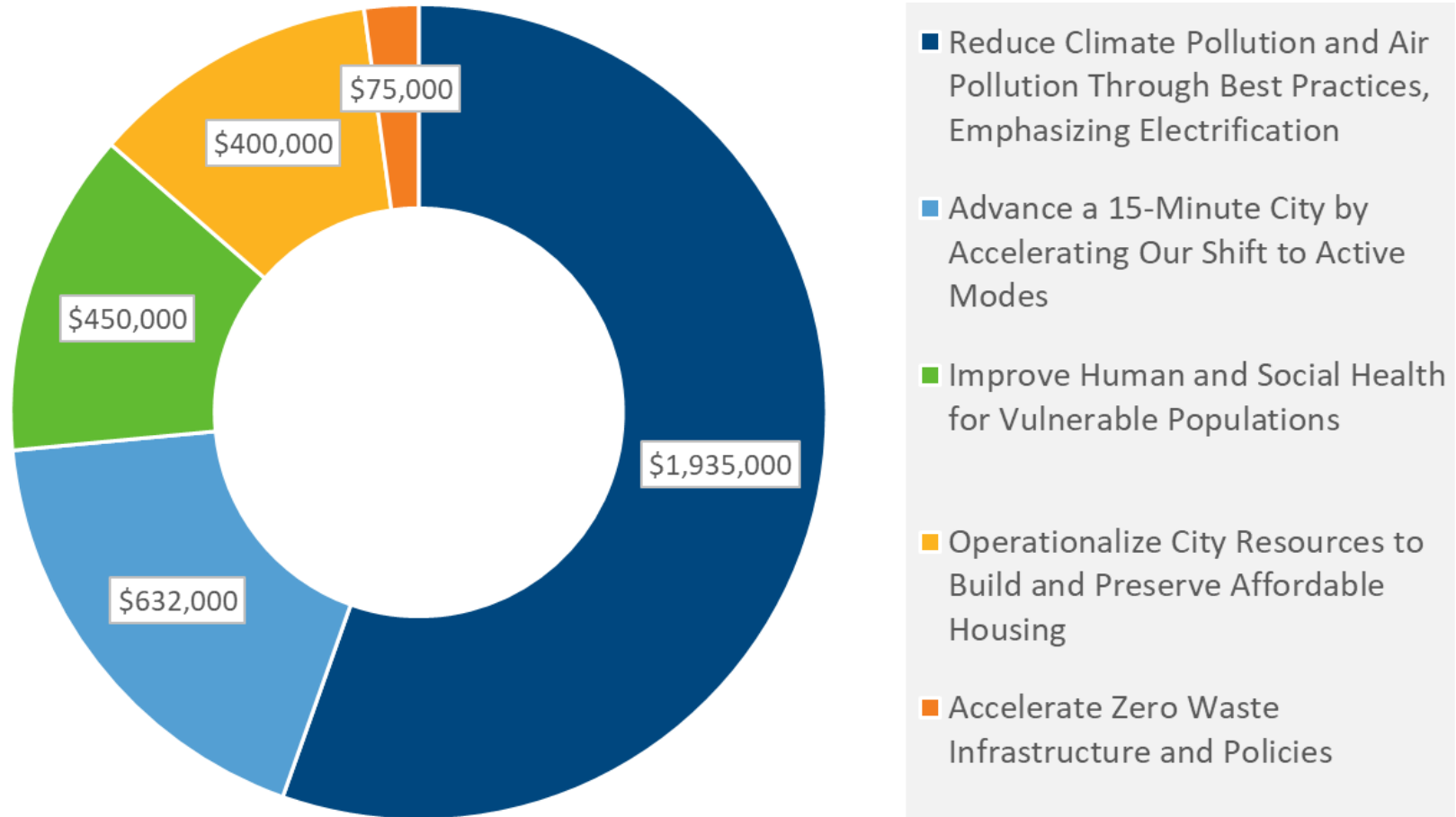
“Elective” Funding Opportunities



| Elective Offers | Impact | 2024 Recommended funding | |
|--------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------|----------------|
| 11 - Healthy Natural Spaces | | \$ | 385,000 |
| Poudre River Health Assessment | Foundational for carbon sequestration in soils | \$ | 300,000 |
| Update trash/recycle cans in the City of Fort Collins Natural Areas, to wildlife safe cans | Improved waste collection | \$ | 50,000 |
| Soapstone Prairie Grazing Plan | Foundational for carbon sequestration in soils | \$ | 35,000 |
| Grand Total | | \$ | 385,000 |

Sequestration potential: ~34,000 MTCO2e (lifetime)

Recommendation by Council Priority Link



Back-up Slides

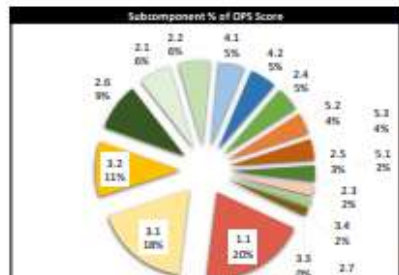
- Parks and Recreation

Playground Assessment Grading Criteria



Playgrounds Asset Group Summary Operations & Performance Score (OPS) Criteria

| Component Subcomponent Rating Scale | Value (Comp) | Value (Total) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| 3.0 Condition of Asset | --- | 20.0% |
| 3.1 Current Condition State | 30.0% | 22.0% |
| <p>0 - (Not Open) Asset Has Been Properly Decommissioned; No Longer Exists/Inaccurate Plans; Has Not Been/Can Not Be Rated.</p> <p>1 - (Very Poor) Failed/Failure Imminent. Unacceptable Deterioration in Operation, Safety, and Appearance. Priority Repair/Replacement.</p> <p>2 - (Fair) Serious Defects Affecting Integrity, Operation, Safety & Appearance. Replace Steel Carousels, Timber Decay/Spill, Missing/Loose Fasteners, Plastic Cracks.</p> <p>Playground Asset Group (including w/Reduced Appearance & Service Quality, Isolated Steel Carousels & Timber Decay, Missing/Isolated Repair Needed, Renewal 0-5 Years)</p> <p>3 - (Good) Sound Physical Condition; Minor Defects/Not Impacting Operation & Safety. General Weathering/Wear Tear Addressable Thru Maintenance. Only Minor Repairs Needed.</p> <p>4 - (Very Good) Excellent Physical Condition. Visible Deterioration Insignificant. No Work/Repair Needed.</p> | | |



| Subcomponent Description | Weight | Color |
|-------------------------------------------------------------|---------------|--------------|
| 3.1 Current Condition State | 20.0% | Red |
| 3.1 Usage Frequency | 18.0% | Orange |
| 3.2 Multiple Use/Purpose | 10.5% | Yellow |
| 3.3 Capacity vs Demand | 8.0% | Light Green |
| 3.4 User Convenience | 6.0% | Green |
| 3.5 ADA Accessibility & Use | 6.0% | Dark Green |
| 3.6 Visual Appearance Meets Design Guidelines | 5.0% | Light Blue |
| 3.7 Experimental Attributes (Shade/Seating/Water/Restrooms) | 5.0% | Blue |
| 3.8 Maintenance Needs | 4.5% | Light Purple |
| 3.9 Asset/Park Footprint Ratio | 4.0% | Purple |
| 3.10 Asset Age | 4.0% | Dark Purple |
| 3.11 Meets Governing Standards/Sustainability Goals | 3.0% | Black |
| 3.12 Durability of Asset Materials | 2.0% | Dark Grey |
| 3.13 Functional Lighting for Night Use | 1.5% | Medium Grey |
| 3.14 External Redundancy | 1.5% | Light Grey |
| 3.15 Security | 0.0% | White |
| 3.16 Internal (Park) Redundancy | 0.0% | White |
| Total | 300.0% | |

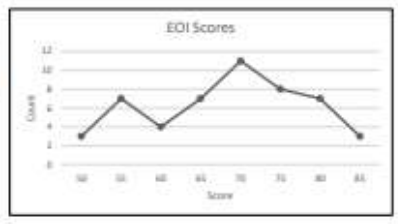
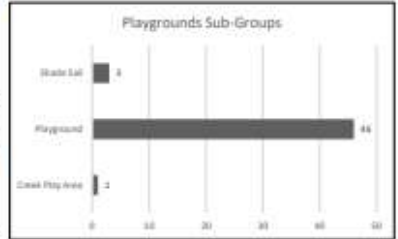
| Component Subcomponent Rating Scale | Value (Comp) | Value (Total) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| 2.0 Usability (Functionality) | --- | 30.0% |
| 2.1 User Convenience | 20.0% | 6.0% |
| <p>0 - N/A</p> <p>1 - Asset Distinct or Hidden From Access Point</p> <p>2 - NOT USED</p> <p>3 - NOT USED</p> <p>4 - NOT USED</p> <p>5 - Directly Adjacent to Parking or Sidewalk</p> | | |
| 2.2 ADA Accessibility & Use | 30.0% | 6.0% |
| <p>0 - N/A</p> <p>1 - No Access Points are ADA Compliant</p> <p>2 - NOT USED</p> <p>3 - Some Access Points are ADA Compliant</p> <p>4 - NOT USED</p> <p>5 - All Access Points are ADA Compliant</p> | | |
| 2.3 Functional Lighting for Night Use | 3.0% | 1.5% |
| <p>0 - N/A/Lighting Not Necessary</p> <p>1 - Requires Lights; No Light Fixtures Present</p> <p>2 - Existing Lighting Not Functional & Does Not Meet Lighting Needs</p> <p>3 - Existing Lights Functioning But Does Not Meet Asset Needs</p> <p>4 - Not All Existing Lights Functional; Will Meet Asset Needs</p> <p>5 - Necessary Lighting Exists & Functioning Properly</p> | | |
| 2.4 Maintenance Needs | 15.0% | 4.5% |
| <p>0 - N/A</p> <p>1 - Moderate/Regular Maint. Required to Maintain Functionality</p> <p>2 - Moderate/Isolated Maint. Required to Maintain Functionality</p> <p>3 - Minimal/Repeated Maint. Required to Maintain Functionality</p> <p>4 - Minimal/Isolated Maint. Required to Maintain Functionality</p> <p>5 - Minor Infrequent/Isolated Maint. to Maintain Functionality</p> | | |
| 2.5 Meets Governing Standards/Sustainability Goals | 10.0% | 3.0% |
| <p>0 - N/A</p> <p>1 - Does Not Meet Current or Historical Standards</p> <p>2 - NOT USED</p> <p>3 - Meets Historical Standards</p> <p>4 - Meets Current Governing Standards, Not City Sustainability Goals</p> <p>5 - Meets Current Governing Standards and City Sustainability Goals</p> | | |
| 2.6 Capacity vs Demand | 30.0% | 9.0% |
| <p>0 - N/A</p> <p>1 - High Demand and Low Capacity (Demand Exceeds Capacity)</p> <p>2 - NOT USED</p> <p>3 - Demand and Capacity Aligned</p> <p>4 - NOT USED</p> <p>5 - Low Demand and High Capacity (Capacity Exceeds Demand)</p> | | |
| 2.7 Security | 0.0% | 0.0% |
| <p>0 - NOT USED</p> <p>1 - NOT USED</p> <p>2 - NOT USED</p> <p>3 - NOT USED</p> <p>4 - NOT USED</p> <p>5 - NOT USED</p> | | |

| EOI Score Rank | EOI Score | ObjectID | ID | Sub Group | Park |
|----------------|-----------|----------|------|------------|--------------------------|
| 1 | 50.1 | 330 | P100 | Playground | AltaVista |
| 2 | 50.5 | 437 | P124 | Playground | WoodwardPark |
| 3 | 50.7 | 259 | P100 | Playground | LandingPark |
| 4 | 53.0 | 526 | P107 | Playground | FreedomSquarePark |
| 5 | 53.4 | 346 | P118 | Playground | RomeroPark |
| 6 | 54.3 | 260 | P123 | Playground | WashingtonPark |
| 7 | 54.9 | 224 | P112 | Playground | RobandMooreCommunityPark |
| 8 | 54.9 | 228 | P117 | Playground | RobandMooreCommunityPark |
| 9 | 55.2 | 486 | P110 | Playground | RidgeviewPark |
| 10 | 57.4 | 756 | P125 | Playground | CityPark |

| Component Subcomponent Rating Scale | Value (Comp) | Value (Total) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| 3.0 Essentiality | --- | 30.0% |
| 3.1 Usage Frequency | 60.0% | 18.0% |
| <p>0 - No Longer in Use</p> <p>1 - Heavy Use Daily</p> <p>2 - Heavy Use on Select Days (Eg. Weekends)</p> <p>3 - Light Daily Use</p> <p>4 - Weekly Best Use</p> <p>5 - Rarely or Never Used</p> | | |
| 3.2 Multiple Use/Purpose | 35.0% | 10.5% |
| <p>0 - NOT USED</p> <p>1 - Combined 2-5 years and 5-12 years play areas</p> <p>2 - NOT USED</p> <p>3 - NOT USED</p> <p>4 - NOT USED</p> <p>5 - Separate 2-5 years and 5-12 years play areas</p> | | |
| 3.3 Internal (Park) Redundancy | 0.0% | 0.0% |
| <p>0 - NOT USED</p> <p>1 - NOT USED</p> <p>2 - NOT USED</p> <p>3 - NOT USED</p> <p>4 - NOT USED</p> <p>5 - NOT USED</p> | | |
| 3.4 External Redundancy | 5.0% | 1.5% |
| <p>0 - N/A</p> <p>1 - No External Redundancy</p> <p>2 - External Redundancy; Exceeds 10 Miles</p> <p>3 - External Redundancy; Between 5 and 10 Miles</p> <p>4 - External Redundancy; Between 1 and 5 Miles</p> <p>5 - External Redundancy; Within 1 Mile</p> | | |

| Component Subcomponent Rating Scale | Value (Comp) | Value (Total) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| 4.0 Aesthetics | --- | 10.0% |
| 4.1 Visual Appearance Meets Design Guidelines | 50.0% | 5.0% |
| <p>0 - N/A</p> <p>1 - No Architectural Details/Landscaping</p> <p>2 - Architectural Details/Landscaping are dated and need refreshing</p> <p>3 - Architectural Details/Landscaping in Place but require asset management improvements</p> <p>4 - Basic Architectural Details/Landscaping in Place</p> <p>5 - Architectural Details/Landscaping in Place Meet Current Enhanced Design Guidelines (contribute to community presence and connect to their surroundings through theming/local culture/Colorado specific landscape/etc)</p> | | |
| 4.2 Experiential Attributes (Shade/Seating/Water/Restrooms) | 50.0% | 5.0% |
| <p>0 - N/A</p> <p>1 - No supporting amenities exist nearby</p> <p>2 - NOT USED</p> <p>3 - Some supporting amenities exist nearby</p> <p>4 - NOT USED</p> <p>5 - All supporting amenities exist nearby (to contribute to a positive experience at component)</p> | | |

| Component Subcomponent Rating Scale | Value (Comp) | Value (Total) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| 5.0 Physical Attributes | --- | 10.0% |
| 5.1 Durability of Asset Materials | 20.0% | 2.0% |
| <p>0 - NOT USED</p> <p>1 - Majority of materials that comprise the asset are not durable</p> <p>2 - NOT USED</p> <p>3 - Maj. of materials that comprise the asset are somewhat durable</p> <p>4 - NOT USED</p> <p>5 - Majority of materials that comprise the asset are very durable</p> | | |
| 5.2 Asset/Park Footprint Ratio | 80.0% | 4.0% |
| <p>0 - NOT USED</p> <p>1 - Asset Constitutes Vast Majority of Park</p> <p>2 - NOT USED</p> <p>3 - One of Several Key Assets (Based on Size) in Park</p> <p>4 - NOT USED</p> <p>5 - Asset is Small Portion of Park</p> | | |
| 5.3 Asset Age | 80.0% | 4.0% |
| <p>0 - NOT USED</p> <p>1 - Greater Than 20 Years Old</p> <p>2 - Between 20 and 25 Years Old</p> <p>3 - Between 10 and 15 Years Old</p> <p>4 - Between 5 and 9 Years Old</p> <p>5 - Less Than 5 Years Old</p> | | |



Safety Performance Score (SPS) Criteria

| Component Subcomponent Rating Scale | Value (Comp) | Value (Total) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| 6.0 Safety & Compliance Score | --- | 30.0% |
| 6.1 Current Condition State | 35.0% | 35.0% |
| <p>0 - (Not Open) Asset Has Been Properly Decommissioned; No Longer Exists/Inaccurate Plans; Has Not Been/Can Not Be Rated.</p> <p>1 - (Very Poor) Failed/Failure Imminent. Unacceptable Deterioration in Operation, Safety, and Appearance. Priority Repair/Replacement.</p> <p>2 - (Fair) Serious Defects Affecting Integrity, Operation, Safety & Appearance. Replace Steel Carousels, Timber Decay/Spill, Missing/Loose Fasteners, Plastic Cracks.</p> <p>Playground Asset Group (including w/Reduced Appearance & Service Quality, Isolated Steel Carousels & Timber Decay, Missing/Isolated Repair Needed, Renewal 0-5 Years)</p> <p>3 - (Good) Sound Physical Condition; Minor Defects/Not Impacting Operation & Safety. General Weathering/Wear Tear Addressable Thru Maintenance. Only Minor Repairs Needed.</p> <p>4 - (Very Good) Excellent Physical Condition. Visible Deterioration Insignificant. No Work/Repair Needed.</p> | | |
| 6.2 Meets Governing Standards/Sustainability Goals | 45.0% | 45.0% |
| <p>0 - N/A</p> <p>1 - Does Not Meet Current or Historical Standards</p> <p>2 - NOT USED</p> <p>3 - Meets Historical Standards</p> <p>4 - Meets Current Governing Standards, Not City Sustainability Goals</p> <p>5 - Meets Current Governing Standards and City Sustainability Goals</p> | | |
| 6.3 Security | 0.0% | 0.0% |
| <p>0 - NOT USED</p> <p>1 - NOT USED</p> <p>2 - NOT USED</p> <p>3 - NOT USED</p> <p>4 - NOT USED</p> <p>5 - NOT USED</p> | | |
| 6.4 Frequency of Accident Reports | 0.0% | 0.0% |
| <p>0 - CUMULATIVE UNRECORDED</p> <p>1 - CUMULATIVE UNRECORDED</p> <p>2 - CUMULATIVE UNRECORDED</p> <p>3 - CUMULATIVE UNRECORDED</p> <p>4 - CUMULATIVE UNRECORDED</p> <p>5 - CUMULATIVE UNRECORDED</p> | | |
| 6.5 Severity of Accident Reports | 0.0% | 0.0% |
| <p>0 - CUMULATIVE UNRECORDED</p> <p>1 - CUMULATIVE UNRECORDED</p> <p>2 - CUMULATIVE UNRECORDED</p> <p>3 - CUMULATIVE UNRECORDED</p> <p>4 - CUMULATIVE UNRECORDED</p> <p>5 - CUMULATIVE UNRECORDED</p> | | |

Equity & Opportunity Index (EOI) Score

| Component Subcomponent Rating Scale | Value (Comp) | Value (Total) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|
| 8.0 Equity & Opportunity Index | --- | 5.0% |
| 8.1 Equity & Opportunity Index Score | 100.0% | 5.0% |
| <p>0 - N/A</p> <p>1 - Park is contained within a census tract that has 3 or 4 indicators of high vulnerability.</p> <p>2 - N/A</p> <p>3 - N/A</p> <p>4 - N/A</p> <p>5 - Asset is contained within a census tract that has less than 3 indicators of high vulnerability.</p> | | |

Risk Evaluation (RE) Score

| Component Subcomponent Rating Scale | Value (Total) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 7.0 Risk Evaluation | 100.0% |
| 7.1 Current Condition State | 20.0% |
| <p>0 - (Not Open) Asset Has Been Properly Decommissioned; No Longer Exists/Inaccurate Plans; Has Not Been/Can Not Be Rated.</p> <p>1 - (Very Poor) Failed/Failure Imminent. Unacceptable Deterioration in Operation, Safety, and Appearance. Priority Repair/Replacement.</p> <p>2 - (Fair) Serious Defects Affecting Integrity, Operation, Safety & Appearance. Replace Steel Carousels, Timber Decay/Spill, Missing/Loose Fasteners, Plastic Cracks.</p> <p>Playground Asset Group (including w/Reduced Appearance & Service Quality, Isolated Steel Carousels & Timber Decay, Missing/Isolated Repair Needed, Renewal 0-5 Years)</p> <p>3 - (Good) Sound Physical Condition; Minor Defects/Not Impacting Operation & Safety. General Weathering/Wear Tear Addressable Thru Maintenance. Only Minor Repairs Needed.</p> <p>4 - (Very Good) Excellent Physical Condition. Visible Deterioration Insignificant. No Work/Repair Needed.</p> | |
| 7.2 Material Type | 20.0% |
| <p>0 - NOT USED</p> <p>1 - Majority of materials that comprise the asset are not durable</p> <p>2 - NOT USED</p> <p>3 - Maj. of materials that comprise the asset are somewhat durable</p> <p>4 - NOT USED</p> <p>5 - Majority of materials that comprise the asset are very durable</p> | |
| 7.3 Asset Age | 10.0% |
| <p>0 - NOT USED</p> <p>1 - Greater Than 20 Years Old</p> <p>2 - Between 20 and 25 Years Old</p> <p>3 - Between 10 and 15 Years Old</p> <p>4 - Between 5 and 9 Years Old</p> <p>5 - Less Than 5 Years Old</p> | |
| 7.4 Usage Frequency | 30.0% |
| <p>0 - No Longer in Use</p> <p>1 - Heavy Use Daily</p> <p>2 - Heavy Use on Select Days (Eg. Weekends)</p> <p>3 - Light Daily Use</p> <p>4 - Weekly Best Use</p> <p>5 - Rarely or Never Used</p> | |
| 7.5 Multiple Use/Purpose | 10.0% |
| <p>1 - Combined 2-5 years and 5-12 years play areas</p> <p>2 - NOT USED</p> <p>3 - NOT USED</p> <p>4 - NOT USED</p> <p>5 - Separate 2-5 years and 5-12 years play areas</p> | |
| 7.6 Internal (Park) Redundancy | 0.0% |
| <p>0 - NOT USED</p> <p>1 - NOT USED</p> <p>2 - NOT USED</p> <p>3 - NOT USED</p> <p>4 - NOT USED</p> <p>5 - NOT USED</p> | |
| 7.7 External Redundancy | 10.0% |
| <p>0 - N/A</p> <p>1 - No External Redundancy</p> <p>2 - External Redundancy; Exceeds 10 Miles</p> <p>3 - External Redundancy; Between 5 and 10 Miles</p> <p>4 - External Redundancy; Between 1 and 5 Miles</p> <p>5 - External Redundancy; Within 1 Mile</p> | |

Playground Evaluation Example

Park Name:
Freedom Square Park

Park Component:
Playground

Park Component Detail:
Playground

Park Component Desc.:
PLAYGROUND

Asset Age:
1995

Inspection Date:
July 6, 2021 5:45 PM

Date Printed:
June 27, 2022

Inspected By:
Anonymous user



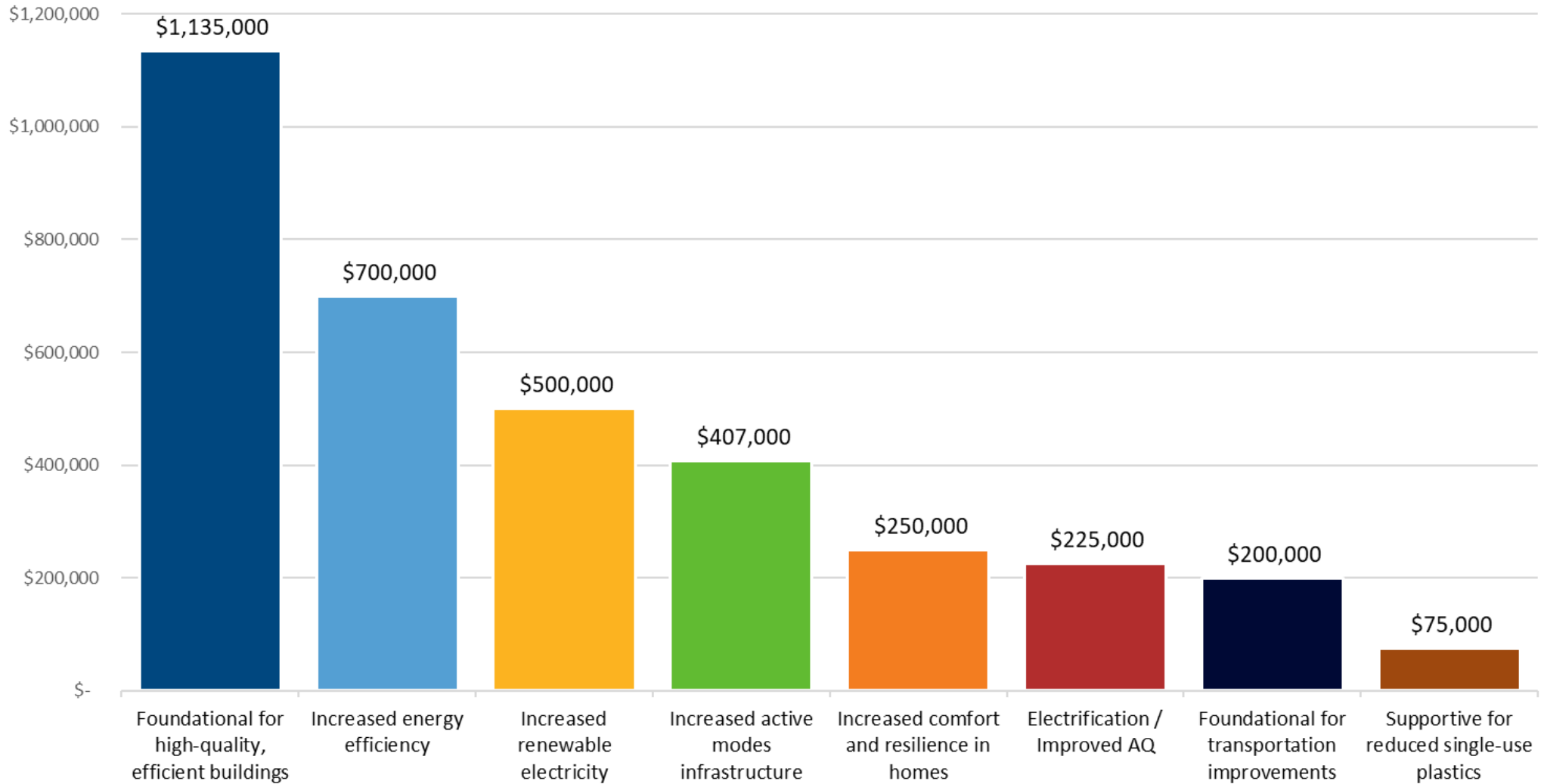
| 1.0 Condition of Asset | | 3.0 Essentiality | | 5.0 Physical Attributes | |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------|
| 1.1 Current Condition State | | 3.1 Usage Frequency | | 5.1 Durability of Materials | |
| 2 | (Poor) Serious Deter./Defects Affecting Integrity, Operation, Safety & Appearance. Notable Steel Corrosion, Timber Decay/Splits, Missing/Loose Fasteners, Plastic Cracks. Require Renewal in 1-3 Yrs. | 3 | Light Daily Use | | |
| 2.0 Functionality | | 3.2 Multiple Use/Purpose | | 5.2 Material Type | |
| 2.1 User Convenience | | 3.3 Internal Park Redundancy | | 5.3 Asset/Park Footprint Ratio | |
| 5 | Directly Adjacent to Parking or Sidewalk | 1 | Combined 2-5 years and 5-12 years play areas | 3 | Maj. of materials that comprise the asset are somewhat durable |
| 2.2 ADA Accessibility & Use | | 3.4 External Redundancy | | 5.4 Asset Age | |
| 1 | No Access Points are ADA Compliant | 5 | External Redundancy; Within 1 Mile | 2 | Between 20 and 29 Years Old |
| 2.3 Night Lighting | | 3.5 Redundancy | | 5.5 Segment Length - Trails | |
| 5 | Necessary Lighting Exists & Functioning Properly | | | | |
| 2.4 Maintenance Needs | | 4.0 Aesthetics | | 1.0 Safety | |
| 4 | Moderate/Repeated Maint. Required to Maintain Functionality | 4.1 Visual Appearance Meets Design Guidelines | | 1.1 Condition (Uses OPS 1.1 Score) | |
| 2.5 Meets Governing Standards/Sustainability Goals | | 4.2 Experiential Attributes (seating/water/restrooms) | | 1.2 Meets Governing Standards (Uses OPS 2.5 Score) | |
| 3 | Meets Historical Standards | 2 | Architectural Details/Landscaping are dated and need refreshing | 3 | |
| 2.6 Capacity vs Demand | | | | Meets Historical Standards | |
| 3 | Demand and Capacity Aligned | | | | |

Back-up Slides - Climate

Impacts of Recommendation Package

Impact Summary

Anticipated Impacts towards Our Climate Future Goals by Funding Requested



Type of Impact towards OCF Goals (Big Moves)

Long-term

4 - Convenient Transportation Choices

Implement bicycle infrastructure as determined in the Active Modes plan (Centre Ave)

Implement bicycle infrastructure as determined in the Active Modes plan (Laporte Ave)

7 - Healthy, Affordable Housing

Launch grants to offset utility fees for affordable housing development, particularly electric and water

9 - Healthy Local Economy and Jobs

Expand Scholarship Program for Builders and Building Industry to meet new industry techniques and future codes

Near-term

6 - Efficient, Emissions Free Buildings

Comprehensive exterior lighting retrofits at City Recreation Centers

Expand Mobile Home Park Mini-grant through Neighborhood Services

Fund Healthy Homes Program

10 - Zero Waste Economy

Business support for plastic and styrofoam transition through NocoBIZ Connect

12 - 100% Renewable Electricity

Repair Riverside Community Solar Array

Add solar PV on City facility (835 Wood St)

13 - Electric cars and fleets

Replace existing Parks Utility Carts with electric Utility carts

Needed next step

4 - Convenient Transportation Choices

Mobility Hubs Plan development

Transportation Emissions Reduction Strategy Tool development

6 - Efficient, Emissions Free Buildings

Identify and determine critical support needed to upgrade under-resourced buildings, focusing on commercial /MF buildings

Introduce new capital for utilities Epic Loans program

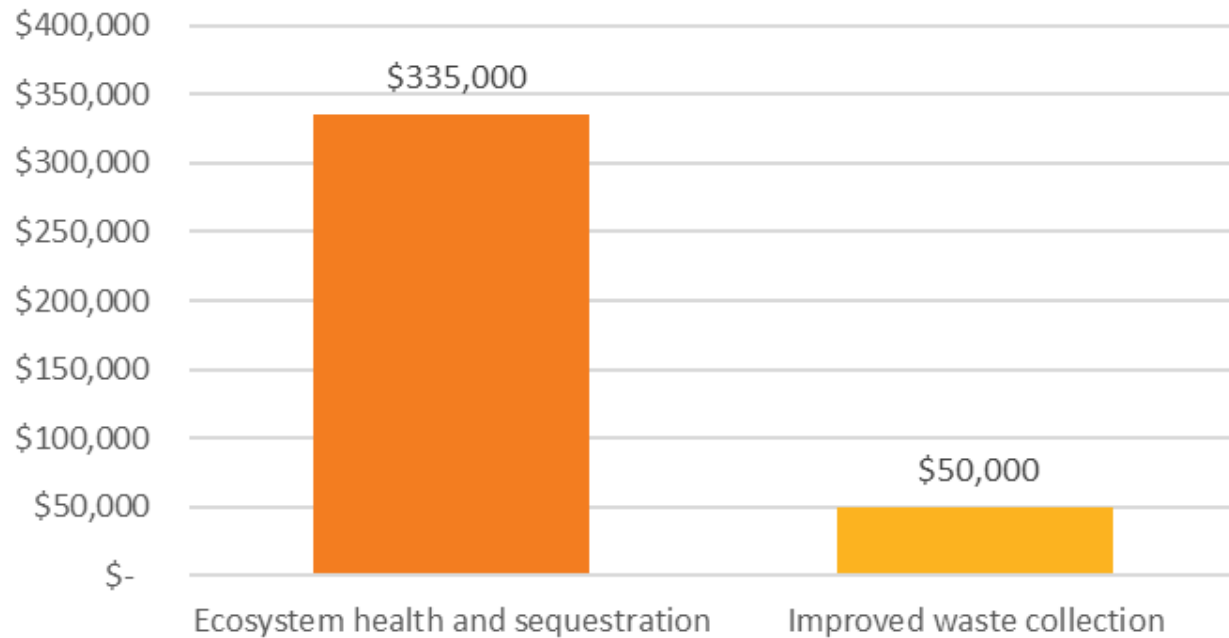
“Needed Next Steps” Examples

Offers identified as “needed next steps” are critical components of the following strategies and associated GHG savings:

- Implementation of Building Performance Standards – 132,500 MTCO₂e in 2030
Equivalent emissions to ~29,500 gasoline-powered cars driven for a year
- Implementation of the Active Modes Plan – 38,100 MTCO₂e in 2030
Equivalent emissions to ~8,500 gasoline-powered cars driven for a year

Impact Summary

Anticipated Impact towards OCF Goals by Funding Requested



Elective Offers' Council Priority Links

