



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Conservation Trust #4

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
	x		x		x

Strategic Action	Repair and maintenance projects in Golden parks to ensure safety and quality spaces.
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Project Name	Park Repair and Maintenance
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Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
		x	x		
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
				x	
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		x			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			x		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		x			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
			x		
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			x		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
		x			
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)				
<input type="checkbox"/> (A) Safe and Reliable Public Infrastructure	<input checked="" type="checkbox"/> (B) Economic Vitality and Community Amenities that Improve Quality of Life	<input type="checkbox"/> (C) Public Safety	<input type="checkbox"/> (D) Other	

Category of Capital Expenditures - (Choose One Best Fit)					
<input type="checkbox"/> Land Improvement	<input type="checkbox"/> Building Improvement	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input type="checkbox"/> Technology	<input type="checkbox"/> Infrastructure

Financial Impact - Expenses												
	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
On-Going Maintenance												-
Total Project Costs	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate				
<input type="checkbox"/> Formal Proposal	<input type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" type="checkbox"/> Staff Estimate	

Financial Impact - Revenues												
	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Park Repair and Maintenance
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>1. This fund serves the parks to purchase the medium sized products necessary to keep parks safe, fun and functional. Small playground replacement pieces, water fountains, dog stations, and restroom upgrades are some examples. 2. Important for the in-house projects in parks maintenance. 3. Safe, fun, functional parks. 4. N/A.</div>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<div>Funding to make improvements in Golden Parks to ensure these areas contribute to an active and connected community with safe and quality spaces.</div>
<div>List any obstacles for implementation</div>	<div>1. Fund availability. 2. Prioritization by both community based boards and City staff.</div>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: PRAM
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: Conservation Trust #6

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
				x	
Strategic Action	Partnership with Jefferson County Open Space for contribution towards the Gateway portion of the Peaks to Plains Trail.				
Project Name	Peaks To Plains Trail Collaboration				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
				x	
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
			x		
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		x			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
	x				
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	x				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
			x		
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
	x				
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	x				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☒ Land Improvement ☐ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		200,000										200,000
On-Going Maintenance												-
Total Project Costs	-	200,000	-	-	-	-	-	-	-	-	-	200,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

☒ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☐ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Partnership with Jefferson County Open Space for contribution towards the Gateway portion of the Peaks to Plains Trail.
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	In collaboration of the Jefferson County Open Space (JCOS) construction project which connects Golden's Clear Creek Trail to the Gateway Segment of the Peaks to Plains Trail, the Parks and Recreation Department requests to complete the partnership by contributing \$200,000 supporting trail rehabilitaiton and maintenance. This section of the trail provides a connection for hikers and cyclists to the larger eventual 65 mile system.
Describe how this project connects to and supports Stragetie Action Plan success factor(s) identified above.	
List any obstacles for implementation	No obstacles. The Peaks to Plains project is complete.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Conservation Trust #9

Strategic Success Factor	Active, Connected and Sustainable x	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
Strategic Action	Funding to plant trees throughout Golden's urban corridor				
Project Name	Parks and Forestry Trees				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified x	Funds Identified From Capital Project Fund x	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard x	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served x	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance x	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance x	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value x	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☐ Building Improvement ☒ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
On-Going Maintenance												-
Total Project Costs	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☒ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Park and Forestry Tree
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>1. Annual project designed to increase the tree canopy in Golden. Forestry has established a goal of planting 80-100 trees annually with the assistance of contractors. 2. Improve the COG through the planting of trees: Canopy study, sustainability, all benefits associated with trees. 3. 5- year canopy study & goals associated with annual tree plantings. 4.N/A</div>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<div>Funding to make improvements in Golden Parks trail system to ensure these trails contribute to an active and connected community with safe and quality spaces.</div>
<div>List any obstacles for implementation</div>	<div>1. Fund availability. 2. Prioritization by both community based boards and City staff.</div>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: Conservation Trust #9

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services x
Strategic Action	Strategic Plan: Quality Services - Maintain existing integrity of all City parks/athletic fields				
Project Name	Outdoor Recreation- Repair and Maintenance				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) Cemetery	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard x	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs x	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability x	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	x
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance x	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance x	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value x	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☐ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☒ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☐ Building Improvement ☐ Equipment ☐ Vehicle ☐ Technology ☒ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		30,000	45,000									75,000
On-Going Maintenance												-
Total Project Costs	-	30,000	45,000	-	-	-	-	-	-	-	-	75,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☒ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Outdoor Recreation- Repair and Maintenance
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>Strategic Plan: Quality Services - Maintain existing integrity of all City parks</div> <div>2023</div> <div>- Lip removal, turf dethatching and treatment Ulysses 1 & 2: \$15,000 (contractor estimate)</div> <div>- Backstop replacements at TG: \$15,000 (Staff estimate)</div> <div>2024</div> <div>- Volleyball Standards at Grampsas Gym: \$10,000 (Staff Estimate)</div> <div>- Repair and paint walls at Grampsas Gym: \$15,000 (Staff Estimate)</div> <div>- Lighting repair & replacements at Ulysses: \$20,000</div>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<div>Parks, athletic field and facilities connects to strategies of active, connected and sustainable as well as quality services.</div>
<div>List any obstacles for implementation</div>	<div>Funding.</div>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: Conservation Trust #10

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged x	Respected and Relational Governance	Quality Services
Strategic Action	Funding to make improvements in Golden Parks to ensure these areas contribute to an active and connected community with safe and quality spaces.				
Project Name	Park Improvement				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified x	Funds Identified From Capital Project Fund x	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard x	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served x	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance x	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance x	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value x	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☐ Building Improvement ☒ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000	90,000	1,710,000
On-Going Maintenance												-
Total Project Costs	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000	90,000	1,710,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☒ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Park Improvement Fund
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Park Improvements will serve medium sized projects from a parks perspective. Projects examples could include the outdoor fitness area phase 2 along the creek, larger concrete projects or pavilion replacements. Projects subject to prioritization and need of the given year. 2. An important piece to keep parks evolving and improving the service to the community. 3. Improved park functionality and improved visual appearance, 4. N/A.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Funding to make improvements in Golden Parks to ensure these areas contribute to an active and connected community with safe and quality spaces.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: Conservation Trust #11

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged x	Respected and Relational Governance	Quality Services
Strategic Action	Improvements in Golden Parks trail system to ensure these trails contribute to an active and connected community with safe and quality spaces.				
Project Name	Trails Repair & Maintenance				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified x	Funds Identified From Capital Project Fund x	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard x	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served x	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance x	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance x	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value x	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

☐ (A) Safe and Reliable Public Infrastructure ☒ (B) Economic Vitality and Community Amenities that Improve Quality of Life ☐ (C) Public Safety ☐ (D) Other

Category of Capital Expenditures - (Choose One Best Fit)

☐ Land Improvement ☐ Building Improvement ☒ Equipment ☐ Vehicle ☐ Technology ☐ Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
On-Going Maintenance												-
Total Project Costs	-	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

☐ Formal Proposal ☐ Contractor/Engineer Estimate ☐ State Purchasing Co-Op ☒ Staff Estimate

Financial Impact - Revenues

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Park Trail Repair & Maintenance
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>1. Funds the concrete replacement plan for parks and trails. 2. Important step for maintenance, ADA, safety and visual presentation. 3. Successful CIRSA audits.</div>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<div>Funding to make improvements in Golden Parks trail system to ensure these trails contribute to an active and connected community with safe and quality spaces.</div>
<div>List any obstacles for implementation</div>	<div>1. Fund availability. 2. Prioritization by both community based boards and City staff.</div>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: PRAM
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Conservation Trust #12

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services x
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Strategic Action	Construction of trail signage which would identify the City of Golden's Grant Terry Trail at the Gateway Segment of the Peaks to Plains trail system
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Project Name	Trail Signage
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Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue x
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project x	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue x
Project Useful Life	20+ Years With Little/No Maintenance x	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value x	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)

<input type="checkbox"/> (A) Safe and Reliable Public Infrastructure	<input checked="" type="checkbox"/> (B) Economic Vitality and Community Amenities that Improve Quality of Life	<input type="checkbox"/> (C) Public Safety	<input type="checkbox"/> (D) Other
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Category of Capital Expenditures - (Choose One Best Fit)

<input type="checkbox"/> Land Improvement	<input checked="" type="checkbox"/> Building Improvement	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input type="checkbox"/> Technology	<input type="checkbox"/> Infrastructure
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Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		20,000										20,000
On-Going Maintenance												-
Total Project Costs	-	20,000	-	-	-	-	-	-	-	-	-	20,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

<input type="checkbox"/> Formal Proposal	<input type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" type="checkbox"/> Staff Estimate
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Financial Impact - Revenues

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Construction of trail signage which would identify the City of Golden's Grant Terry Trail at the Gateway Segment of the Peaks to Plains trail system
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>The Peaks to Plains trail, when complete, will connect four counties and seven cities with a multi-use paved surface. Golden is one of these cities and likely to be the start or end of a person's journey as this trail becomes a regional recreation destination.</p> <p>The physical transition from Jefferson County Open Space into Golden is currently unmarked on the shaded creek-side trail with City of Golden signage appearing after passing under the bridge as the path approaches Lions Park.</p> <p>The City of Golden welcomes people into downtown on Washington Street with its iconic 'Howdy Folks' arch to celebrate the cultural history of a place. The City now has a similar opportunity to welcome locals home and visitors into our community on the Peaks to Plain trail where the City can highlight its natural history and regional ecological connections.</p> <p>The Parks, Recreation, and Museum Board supports the idea of marking this threshold into Golden with a gateway element. Additionally, the Board also recognize the opportunity to mark other trail entrances into the City if this site is successful or if would want to consider designs that can be scaled and repeated as cohesive trail markers. These sites include the Clear Creek Trail as it comes into Golden from the east, recreation trail connections, the bike path near Rooney Rd., and future regional trail connections. If funded the Board would seek input of committed community members or folks currently serving on relevant boards for input and collaboration.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>Creating unique trail signage along the Gateway Segment of the Peaks to Plains Trail system supports Quality Services by creatively branding and identify the City of Golden's charm and charactor. The project also supports Active, Conneced and Sustainable as the Grant Terry Trail allows visitors from the west or those that start in Golden to connect to the eventual 65 mile trail system through multiple jurisdictions.</p>
List any obstacles for implementation	<p>Dependent upon funding options.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: PRAM
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Conservation Trust #15

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
				x	

Strategic Action	Consulting Services for a department-wide plan to include Parks, Recreation Museums and Golf
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Project Name	Parks, Recreation, Mueseums and Golf Master Plan
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Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					x
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		x			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
	x				
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	x				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
					x
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
				x	
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	x				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

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Category of Capital Expenditures - (Choose One Best Fit)						
<input checked="" type="checkbox"/> Land Improvement	<input type="checkbox"/> Building Improvement	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input type="checkbox"/> Technology	<input type="checkbox"/> Infrastructure	

Financial Impact - Expenses												
	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		150,000	-									150,000
On-Going Maintenance												-
Total Project Costs	-	150,000	-	-	-	-	-	-	-	-	-	150,000

*Life-to-date includes any actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate				
<input type="checkbox"/> Formal Proposal	<input type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" type="checkbox"/> Staff Estimate	

Financial Impact - Revenues												
	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022

Project Name:	Consulting Services for a department-wide plan to include Parks, Recreation Museums and Golf
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>1. Description: Consulting services for a department-wide master plan to include parks, recreation, museums, and golf. The plan will tie into the City's Strategic Plan and connect open space master planning. 2. Justification: The last master plan was created in 2015 and adopted in 2016. Typically master pland span over 10 years. Creating a new master plan in cooperation with an open space master plan is an opportunity for the entire parks and recreation system and its assets to be connected. Staff anticipates consultants would spend 12-14 months on the project which could take to Q4 2024 for adoption. 3. Success: The project's success will be defined by connected planning efforts which tie to overarching city-wide goals. The project will successfully engage vetted consultants through a bidding process to offer community engagement opportunities.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>This project supports the following strategies: Active, Connected & Sustainable. Safe, Inclusive & Engaged. Quality Services, Respected and Relational Governance, and Quality Services.</p>
List any obstacles for implementation	<p>Dependent on fund availability.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	