Safe, Inclusive and

Quality



Completed by:	Chad Meinert				
Department Head Review:	Rod Tarullo				

Active, Connected and

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

Project Name Park Repair and Maintenance Park Repair and Maintenance Park Repair and Maintenance Existing Grant Funds	8			,	(Ü	J	х			х	1	
Funding Source Existing Grant Funds Identified From Capital Grant Funds Identified From Capital Project Fund Sund Identified From Capital Revenue Generated Secretary Source Source	Strategic Action Repair and maintenance projects in Golden parks to ensure safety and quality spaces.													
No Identified for Project Identified for Project Identified Capital Project Fund Capital Project Fund Capital Project Fund Capital Project Fund Capital Fundament Capita	Projec	roject Name Park Repair and Maintenance												
New/Additional Revenue Generated Significant Ongoing Revenue Source Generated Revenue Generated Revenue Generated Source Generated Generated Revenue Generated Reven	-							No Identifie	ed Funding					
Legally Mandated Court Decision Regulatory Requirement Pending Legal Action Normal Liability X				Small Ongo	ing Revenue	One-Time	e Revenue							
Public Health & Safety Decreases Operating Budget Impact Decreases Operating and/or Personnel Costs Personnel Costs Environment and Sustainability Enhances Environment and/or Sustainability Major Sustainability Project Constitutes Served by Project Served by Project Constitutes without Project Completion Served by Project Constitutes without Project Completion Served Without Project Constitutes without Project Completion Environment and Sustainability Project Useful Life Project Useful Life Major Value Major Value Major Value Moderate value X Several Times per Week Several Times	Legally Mandated Court Decision			ecision	Regulatory F	Requirement	uirement Pending Legal Action							
Decreases Operating and/or Personnel Costs Environment and Sustainability Major Sustainability Major Personnel Costs Environmental Impact Approximately 50% of Population Approximately 50% of Population Served Population Ser	Public Hea	alth & Safety	У	Existing Sev	vere Hazard	Existing Mi	Existing Minor Hazard		Potential Severe Hazard					
Environment and Sustainability Enhances Environment and/or Sustainability Approximately 50% of Population Served Served by Project Loss of Facility Imminent Without Project Completion Project Useful Life 20+ Years With Little/No Maintenance Approximately 20+ Years With Normal Maintenance Approximately 20+ Years With Normal Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Population Served by Project Constitutes Normal Milagor Maintenance Approximately 50% of Pr	Operating B	Sudget Impa	act			Operating and/or Personnel Costs				Significant Increase to Operating and/or				
Served by Project Loss of Facility Imminent Additional Damage Likely without Project Completion Project Useful Life 20 + Years With Little/No Maintenance Major Value Major Value Major Value Moderate value X No Value Possibly Detrimental X Vision 2030 Guidling Principles Priority - (Choose One Best Fit) Category of Capital Expenditures - (Choose One Best Fit)	Environment a	nd Sustaina	bility			Benefits Er	nvironment	No Environm	nental Impact	· ·		Diminishes Environment		
Preservation of Facility Without Project Completion Completion Completion Project Useful Life 20+ Years With Little/No Maintenance Ma	% Of Popul	lation Serve	d		•	Ser	ved		•					
Project Useful Life Maintenance No Value Possibly Detrimental Once per Month or Less Several Times per Month Once per Month or Less Several Times per Month Once per Month or Less Several Times per Month Once per Month or Less Several Times per Month Once per Month or Less Several Times per Month Once per Month or Less Several Times per Month Once per Month or Less Several Times per Month Once per Mon	Preservation	Preservation of Facility without Project		without	Project	Normal Major Maintenance		Normal Minor		•				
Recreational or Aesthetic Value Major Value Moderate value No Value Possibly Detrimental					Maintenance									
Vision 2030 Guiding Principles Priority - (Choose One Best Fit) Category of Capital Expenditures - (Choose One Best Fit) Category of Capital Expenditures - (Choose One Best Fit)	Recreational or Aesthetic Value Major Value		Value	Moderate value No Valu			Possibly Detrimental							
(A) Safe and Reliable Public Infrastructure	Estimated Frequency of Use				Several Times per Week		Several Times per Month		Once per Month or Less					
(A) Safe and Reliable Public Infrastructure	Vision 2030 Guiding Principles Priority - (Choose One Best Fit)													
Land	(A) Safe and Reliable x (B) Economic Vitality and Community Amenities (C) Public (D) Other													
Land				C-		without Francis	dia	O B-	-4 F!4\					
Life-To-Date* 2023 2024 2026 2027 2028 2029 2030 2031 2032 Total				Building	х		aitures - (Cn		est Fit)	Technology		Infrastructure		
Life-To-Date* 2023 2024 2024 2026 2027 2028 2029 2030 2031 2032 Total		mprovemen		Improvement										
Date* 2023 2024 2026 2027 2028 2029 2030 2031 2032 Total		Life-To-				Financial In	ipact - Expe	nses						
On-Going Maintenance Total Project Costs - 80,000	Project Costs													
Total Project Costs - 80,000 8	•		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	- 800,000	
Basis for Project Cost Estimate		-	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 act	tual expenditure	es from start of p	roject through Ju	ly 2022 and esti	mates for the re	mainder of FY 20	22						
					В	asis for Proj	ect Cost Est	imate						
Formal Proposal Contractor/Engineer Estimate State Purchasing Co-Op x Staff Estimate		Formal Propo	osal		Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op	X	Staff Estimate	!	
Financial Impact - Revenues						Financial Im	pact - Reve	nues						
Life-To- Date* 2023 2024 2024 2026 2027 2028 2029 2030 2031 2032 Total			2023	2024					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						d estimates for	the remainder of						-	

Project Name:	Park Repair and Maintenance
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	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.
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	Fund availability. 2. Prioritization by both community based boards and City staff.
	Finance Use Only Date Received by Finance Department Reviewed by City Manager:

Safe, Inclusive and

Quality



Completed by:	PRAM
Department Head Review:	Rod Tarullo

Active, Connected and

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

New/Additional Revenue Generated Significant Ongoing Revenue Source Source Court Decision Public Health & Safety Decreases Operating and/or Personnel Costs Enhances Environment and Sustainability Environment and Sustainability Revenue Generated Significant Ongoing Revenue Source Source Small Ongoing Revenue Generated Court Decision Regulatory Requirement Pending Legal Action Potential Legal Action Potential Legal Action Norma Existing Minor Hazard Minimal or No Impact on Operating and/or Personnel Costs X Significant Increase to Operating and/or Personnel Costs No Environment and Sustainability No Environmental Impact Minor or Negative Environment and/or Sustainability Majority of Population Approximately 50% of Less than 50% of the	ied Funding x Liability x r Safety Issue						
Project Name Peaks To Plains Trail Collaboration Existing Grant Funds Identified for Project Identified Identified for Project Significant Ongoing Revenue Source Source Small Ongoing Revenue Source Court Decision Pending Legal Action Pending Legal Action Potential Legal Action Potential Legal Action Potential Legal Action No New/Additional Revenue Generated Revenue Generated Existing Severe Hazard Court Decision Decreases Operating and/or Personnel Costs X Decreases Operating and/or Personnel Costs Enhances Environment and Sustainability X 100% of Population Majority of Population Potential Grant Funds Identified From Capital Horoget Fund Other Fund (Name) No Identified From Capital Funds Identified From Other Fund (Name) Punds Identified From Capital Funds Identified From Other Fund (Name) No New/Additional Revenue Generated Revenue Generated Revenue Generated Revenue Generated X No Identified From Capital Funds Identified From Other Fund (Name) No New/Additional Revenue Generated Revenue Generated Revenue Generated X No Identified From Other Fund (Name) No Identified From Capital Funds Identified From Other Fund (Name) No New/Additional Revenue Generated Revenue Generated Revenue Generated Revenue Generated Revenue Generated Revenue Generated Significant Increase to Operating and/or Personnel Costs No Environment Impact Diminishes Diminishes	ied Funding x I Liability x r Safety Issue						
Funding Source Existing Grant Funds Identified for Project Significant Ongoing Revenue Source Court Decision Public Health & Safety Coperating Budget Impact Environment and Sustainability Environment and Sustainability Environment and Sustainability Existing Grant Funds Identified From Capital Project Fund Potential Grant Funds Identified From Capital Project Fund Funds Identified From Other Fund (Name) No Identified From Capital Project Fund One-Time Revenue Generated Regulatory Requirement Pending Legal Action Potential Legal Action Potential Severe Hazard A Potential Severe Hazard Significant Increase to Operating and/or Personnel Costs A Significant Increase to Operating and/or Personnel Costs	X Liability X r Safety Issue						
New/Additional Revenue Generated Significant Ongoing Revenue Source Significant Ongoing Revenue Source Significant Ongoing Revenue Source Source Generated Revenue Generated X	X Liability X r Safety Issue						
New/Additional Revenue Generated Significant Ongoing Revenue Source S	X Liability X r Safety Issue						
New/Additional Revenue Generated Revenue Source Source Generated Revenue Generated X Court Decision Regulatory Requirement Pending Legal Action Potential Legal Action Normal No Health No Health Significant Increase to Operating and/or Personnel Costs No Decreases Operating and/or Personnel Costs X Enhances Environment and/or Sustainability X 100% of Population Majority of Population Majority of Population Approximately 50% of Less than 50% of the	l Liability x r Safety Issue						
Legally Mandated Court Decision Regulatory Requirement Pending Legal Action Potential Legal Action Normal Public Health & Safety Existing Severe Hazard Decreases Operating and/or Personnel Costs Decreases Operating and/or Personnel Costs Environment and Sustainability Environment and Sustainability X Decreases Operating and/or Personnel Costs Enhances Environment and/or Sustainability X Decreases Operating and/or Personnel Costs Enhances Environment and/or Sustainability Minimal or No Impact on Operating and/or Personnel Costs No Environmental Impact Minor or Negative Environmental Impact Environmental Impact Minor or Negative Environmental Impact Minor or Negative Environmental Impact Minor or Negative Environmental Impact Approximately 50% of Less than 50% of the	x r Safety Issue						
Legally Mandated Court Decision Regulatory Requirement Pending Legal Action Potential Legal Action Normal Public Health & Safety Existing Severe Hazard Decreases Operating and/or Personnel Costs Decreases Operating and/or Personnel Costs Environment and Sustainability Environment and Sustainability X Decreases Operating and/or Personnel Costs Enhances Environment and/or Sustainability X Decreases Operating and/or Personnel Costs Enhances Environment and/or Sustainability X Minimal or No Impact on Operating and/or Personnel Costs No Environmental Impact Minor or Negative Environmental Impact Environmental Impact Minor or Negative Environmental Impact Minor or Negative Environmental Impact Approximately 50% of Less than 50% of the	x r Safety Issue						
Public Health & Safety Existing Severe Hazard Decreases Operating and/or Personnel Costs Environment and Sustainability Minimal or No Impact on Operating and/or Personnel Costs Enhances Environment and/or Sustainability Environment and/or Sustainability Environment and/or Sustainability Minimal or No Impact on Operating and/or Personnel Costs No Environmental Impact Environmental Impact Minor or Negative Environmental Impact Environmental Impact Minor or Negative Environmental Impact Minor or Negati	x r Safety Issue						
Public Health & Safety Decreases Operating and/or Personnel Costs Coperating Budget Impact Decreases Operating and/or Personnel Costs Environment and Sustainability Environment and Sustainability Environment and Sustainability X Decreases Operating and/or Personnel Costs X Enhances Environment and/or Sustainability Environment and/or Sustainability X Decreases Operating and/or Personnel Costs X Enhances Environment and/or Sustainability No Environmental Impact Environmental Impact Environmental Impact Sustainability X Diminishes	·						
Operating Budget Impact Decreases Operating and/or Personnel Costs And/or Personnel Costs Enhances Environment and Sustainability Environment and Sustainability Environment and Sustainability No Environment and Sustainability Slight Increase to Operating and/or Personnel Costs No Environment and Impact No Environmental Impact Environmental Impact X 100% of Population Majority of Population Majority of Population Approximately 50% of Less than 50% of the	Environment						
Operating Budget Impact and/or Personnel Costs Operating and/or Personnel Costs and/or Sustainability No Environment and Sustainability and/or Sustainability and/or Sustainability Approximately 50% of Less than 50% of the	Environment						
Enhances Environment and Sustainability Environment and Sustainability Environment and Sustainability Environment and Sustainability X 100% of Population Majority of Population Majority of Population Approximately 50% of Less than 50% of the	Environment						
Environment and Sustainability and/or Sustainability and/or Sustainability and/or Sustainability and/or Sustainability and/or Sustainability Sustainability and/or Sustainability and/or Sustainability S	Environment						
x 100% of Population Majority of Population Approximately 50% of Less than 50% of the							
% Of Population Served Served by Project Served Population Served Population Served							
x							
without Project without Project Normal Minor	New Facility/						
Preservation of Facility Completion Completion Normal Major Maintenance No Sa	No Safety Issue						
20+ Years With Little/No 20+ Years With Normal 10-20 Years With Normal 5-9 Years with Normal 1-4 Years	1-4 Years with Normal						
Project Useful Life Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance	Maintenance						
Recreational or Aesthetic Value Major Value Moderate value No Value Possibly Detrimental							
X X							
Estimated Frequency of Use Every Day Several Times per Week Several Times per Month Once per Month or Less							
Vision 2030 Guiding Principles Priority - (Choose One Best Fit)							
(C) Public (D) Other Public Infrastructure that Improve Quality of Life Safety							
Category of Capital Expenditures - (Choose One Best Fit)							
x Land Building Equipment Vehicle Technology Infrastructu Improvement Improvement	е						
Financial Impact - Expenses							
Life-To-							
Date* 2023 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							
x Formal Proposal Contractor/Engineer Estimate State Purchasing Co-Op Staff Estimate	e						
Financial Impact - Revenues							
Life-To-	Total						
Date* 2023 2024 2024 2026 2027 2028 2029 2030 2031 2032 Revenue Estimate	Total -						
*Life-to-date includes any actual revenue generated from start of project through July 2022 and estimates for the remainder of FY 2022							

	Partnership with Jefferson County Open Space for contribution towards the
Project Name:	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 rehabilitation and maintenance. This section of the trail provides a connection for hikers and cyclists to the larger eventua 65 mile system.
Describe how this project connects to and supports Stragetic 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:

Safe, Inclusive and

Quality



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

Active, Connected and

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

Strategic S	uccess racio	Ji	Sustai			vilig	Liig	ageu	Gover	Harice	Servi	ces
Strategic Action Funding to plant trees throughout Golden's urban corridor												
Project Name Parks an						ks and Fo	orestry Tr	ees				
Existing Grant Funds Funding Source Identified for Project			Potential Grant Funds Identified x		Funds Identified From Capital Project Fund x		Funds Identified From Other Fund (Name)		No Identifie	d Funding		
New/Additional I	New/Additional Revenue Generated Significant Ongoing Revenue Source			Small Ongoi	ng Revenue	One-Time	e Revenue erated	No New/Additional Revenue Generated				
Legally I	Legally Mandated Court Decision			Regulatory Requirement Pending Legal Action		X Potential Legal Action		Normal Liability x				
Public Hea	alth & Safety	у	Existing Sev	vere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating B	Budget Impa	act	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 a	nd Sustaina	bility	Enhances En and/or Sus			vironment stainability	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Serve	d	100% of P Served b	•	Majority of Ser		Approximately 50% of Population Served		Less than 50% of the Population Served			
Loss of Facility Imminent without Project Completion		Additional Damage Likely without Project Completion Project Co Normal Major x		r Maintenance	Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue					
Project Useful Life 20+ Years With Little 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 x (B) Economic Vitality and Community Amenities (C) Public (D) Other Public Infrastructure that Improve Quality of Life Safety												
			Са	tegory of Ca	nital Expen	ditures - (Ch	oose One Be	est Fit)				
	Land Improvement		Building Improvement	х	Equipment	artures (en	Vehicle		Technology		Infrastructure	
	·		·		Financial Im	ıpact - Expei	2505					
	Life-To-				i illanciai ili	ipact - Expe	1505					
Project Costs	Date*	2023 20,000	2024 20,000	2024 20,000	2026 20,000	2027 20,000	2028 20,000	2029 20,000	2030 20,000	2031 20,000	2032 20,000	Total 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 act	tual expenditure	es from start of pi	roject through Ju									
	Formal Propo	osal		Contractor/E	•	ect Cost Esti ate		State Purchasir	ng Co-Op	х	Staff Estimate	
					Financial Im	nact Boyer	NIOS .					
	Life-To-	2022	2024			pact - Rever		2020	2020	2021	2022	Total
Revenue Estimate	Date*	2023	2024	2024	2026		2028	2029	2030	2031	2032	Total -
*Life-to-date includes any act	tuai revenue gen	iei ateu irom star	t of project thro	ugn July 2022 an	u estimates for 1	ine remainaer of	F1 2022					

Project Name:	
	Park and Forestry Tree
	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
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	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.
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:

Thriving

Safe, Inclusive and

Quality



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

Active, Connected and

Sustainable

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

Respected and Relational

Strategic S	uccess Facto	or	Sustai	nable	Thri	ving	Engaged		Governance		Services x		
									I				
Strateg	ic Action		St	rategic Pla	n: Quality	Services -	Maintain e	xisting integ	rity of all C	City parks/a	thletic fiel	ds	
Projec	ct Name				Outdo	or Recr	eation- R	epair and	l Mainte	nance			
Fundin	g Source		Existing Gr Identified		Potential Grant Funds Identified		Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name) Cemetery		No Identified Funding		
New/Additional F	nerated	Significan Revenue		_	ing Revenue irce		e Revenue erated	Revenue (Additional Generated x				
Legally Mandated			Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	Potential L	egal Action	Normal		
Public Hea	lth & Safety	,	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M	linor Hazard	No Health or	Safety Issue	
Operating B	udget Impa	ct	Decreases and/or Pers	onnel Costs	-	lo Impact on g and/or nel Costs	Slight Increase to Operating and/or Personnel Costs Significant Increase to Operating and/or Personnel Costs						
Environment a	Environment and Sustainability			nvironment tainability		nvironment stainability	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popul	ation Serve	d	100% of P Served b	•		Population ved		ately 50% of on Served		50% of the on 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		X 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		te value	No	Value	Possibly D	etrimental			
Estimated Fre	equency of l	Use	Every	Day	Several Times per Week Several Times per Monti		es per Month	Once per Month or Less					
			Visio	n 2030 Guid	ing Principle	s Priority -	Choose One	Rest Fit)					
	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic	Vitality and C	ommunity An	•		(C) Public Safety	х	(D) Other		
			Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)					
	Land		Building		Equipment	()	Vehicle		Technology	x	Infrastructure		
	Improvement	t	Improvement				•		•		•		
					Financial Im	pact - Expe	nses						
	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 act	ual expenditure	s from start of p	roject through Ju										
	Formal Propo	seal			asis for Proj		imate	State Purchasir	ng Co-On	x	Staff Estimate		
	. Jilliai Fiopo	Jul		Contractor/E	inbineer ratilli			Jake i uiciidsii	ı _P co-oh		Julian Estimate	·	
	Life T-				Financial Im	pact - Reve	nues						
Bouonus Estimata	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total	
Revenue Estimate			4 -6		d		EFY 2022					-	

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

Received by Finance Department	
Reviewed by City Manager:	

Safe, Inclusive and

Quality



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

Active, Connected and

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

Strategic Si	uccess racio	Ji	Sustai	IIable		villg	_	x	Servi	ices			
Stuate	-1- 0-41		Funding to	make improve	ements in Gol	den Parks to e	nsure these ar	eas contribute t	o an active an	d connected c	ommunity with	safe and	
Strate	gic Action						quality	spaces.					
Projec	ct Name						Park Imp	rovement	t				
e			•	ant Funds	Potential Grant Funds		Funds Identified From		Funds Identified From		No Identifie	d Funding	
Funding Source				for Project	3	tified x		oject Fund x	Other Fun				
New/Additional Revenue Generated			Significan Revenue		Small Ongoi Sou	_		e Revenue erated	No New/A				
									>				
Legally I	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	Potential Lo	egal Action	Normal Liability x		
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M	inor Hazard	No Health or	Safety Issue	
			Decreases	Operating	Minimal or N	-	Slight Increas	e to Operating	Significant				
Operating B	Budget Impa	act	and/or Pers	onnel Costs	Onerating and/or Onerating and/or I								
			Enhances E	nvironment		vironment	No Environn	antal Impact	Minor or	Negative	Diminishes E	nviron mont	
Environment a	nd Sustaina	bility	and/or Sus	tainability	and/or Sus	stainability		nental Impact	Environme	ntal Impact	Diffillisties E	nvironment	
0/ Of D	l-4: C		100% of P	•		Population	x Approximately 50% of		Less than 5				
% Of Popul	lation Serve	d	Served b		Ser	ĸ	Populati	on Served	Population Served				
Preservation of Facility				Project	Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
								X With Normal		1 A Voors w	ith Normal		
Project Useful Life			20+ Years W Mainte	-	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		Moderate value		x No Value		Possibly Detrimental				
Neer Cational of	Acstrictic	value	From	. Davi	x Several Times per Week		Several Times per Month		Once per Month or Less				
Estimated Fre	equency of I	Use	Every	-	Several times per week Several times per world			Once per ivi	onth or Less				
			Visio	n 2030 Guidi	ing Principle	es Priority - (Choose One	Best Fit)					
	(A) Safe and I	Reliable rastructure	х		Vitality and C	ommunity An	nenities		(C) Public Safety		(D) Other		
	Public IIIII	rastructure		that impre	ove Quanty of	Life			Salety				
			1	•		ditures - (Ch	oose One Be	•	T		l of continue to continue		
	Land Improvement		Building Improvement		Equipment		Vehicle		Technology		Infrastructure		
					Financial Im	ıpact - Expei	ıses						
	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 act	tual expenditure	es from start of p	roject through Ju										
	Formal Propo	osal		Contractor/E	•	ect Cost Esti ate		State Purchasir	ng Co-Op	х	Staff Estimate		
<u> </u>									∪ F				
	Life-To-				Financial Im	pact - Rever	nues						
Revenue Estimate	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total	
*Life-to-date includes any act	tual revenue gen	nerated from star	t of project thro	ugh July 2022 an	d estimates for t	the remainder of	FY 2022					-	

Project Name:	Park Improvement Fund
	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	Fund availability. 2. Prioritization by both community based boards and City staff.
	Pinance Use Only Date Received by Finance Department Reviewed by City Manager:

Safe, Inclusive and

Quality



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

Active, Connected and

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

Strategic S	Sustai	nable	Thri	ving		aged x	Services						
Strate	gic Action		Improveme	nts in Golden	Parks trail syst	em to ensure	these trails cor	ntribute to an ac	ctive and conn	ected commu	nity with safe a	and quality	
Proje	ct Name					Trails	•	& Mainter	nance				
Fundir	ig Source		Existing Gr Identified		Iden	rant Funds tified	Capital Pr	itified From oject Fund	Funds Iden Other Fun		No Identified Funding		
New/Additional I	Revenue Ge	nerated	Significan Revenue	t Ongoing Source	Small Ongoi	ng Revenue Irce	One-Time	x e Revenue erated	No New/A				
Legally	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	Potential Le	-	Normal Liability		
Public Hea	ılth & Safety	,	Existing Sev	vere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M	inor Hazard	No Health or Safety Issue		
Operating E	Budget Impa	oct	Decreases and/or Pers			g and/or el Costs	Slight Increase to Operating and/or Personnel Costs Significant Increase to Operating and/or Personnel Costs						
Environment a	nd Sustaina	bility	Enhances En and/or Sus			vironment stainability		nental Impact	Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popul	lation Serve	d	100% of P Served b	•		Population ved	Approxima	x itely 50% of on Served	Less than 5				
Preservati	on of Facilit	у	Loss of Facili without Comp	Project	Additional D without Comp	Project	Normal Majo	onstitutes r Maintenance x	Project Co Normal Mainte		New Facility/ No Safety Issue		
Project	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		te value	No Value		Possibly Detrimental				
Estimated Fro	equency of I	Use	Every	-	Several Time	es per Week	Several Time	es per Month	Once per Mo	onth or Less			
			Visio	n 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)					
	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic		ommunity An			(C) Public Safety		(D) Other		
			Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)					
	Land Improvement		Building Improvement	х	Equipment		Vehicle	,	Technology		Infrastructure		
					Financial Im	ıpact - Expei	ıses						
	Life-To-	2022	2024	2025	2025	202-	2022	2022	2022	2024	2022	T-1	
Project Costs	Date*	2023 35,000	2024 35,000	2025 35,000	2026 35,000	2027 35,000	2028 35,000	2029 35,000	2030 35,000	2031 35,000	2032 35,000	Total 350,000	
On-Going Maintenance		33,000	33,000	33,000	,	,-30	33,000	55,530	33,000	33,000	33,000	-	
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 act	tual expenditure			-			-				<u> </u>	<u> </u>	
	- 15					ect Cost Esti					o. #5 :: .		
	Formal Propo	osal		Contractor/E	ngineer Estim	atė		State Purchasir	ng Co-Up	х	Staff Estimate		
					Financial Im	pact - Rever	nues						
Revenue Estimate	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total -	
*Life_to_date includes any ac		orated from a			d actimates f	ho roma!d · '	EV 2022						

Project Name:	
	Park Trail Repair & Maintenance
	1. Funds the concrete replacement plan for parks and trails. 2. Important step for maintenance, ADA, safety and visual presentation. 3. Successful CIRSA audits.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	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.
List any obstacles for implementation	Fund availability. 2. Prioritization by both community based boards and City staff.
	Pinance 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 S	uccess Facto	or	Active, Connected and Sustainable		Affordable and Thriving		Safe, Inclusive and Engaged		Respected and Relational Governance		Quality Services	
									x			
Strate	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 tr								Plains trail			
Proje	ct Name		Trail Signage									
Fundir	ng Source			rant Funds for Project	Potential Grant Funds Identified		Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name)		No Identifie	_
New/Additional I	Revenue Ge	nerated	_	t Ongoing e Source	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated x			
Legally	Mandated		Court D	ecision	Regulatory Requirement		Pending Legal Action		Potential Legal Action		Normal Liability	
Public Hea	alth & Safety	у	Existing Sev	vere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating E	Budget Impa	ıct		Operating sonnel 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 a	nd Sustaina	bility		nvironment stainability		nvironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Serve	d		Population by Project	Majority of Population Served		x Approximately 50% of Population Served		Less than 50% of the Population Served			
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			
Project	20+ Years With Little/No ject Useful Life Maintenance		20+ Years With Normal Maintenance		10-20 Years With Normal Maintenance		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance			
Recreational o	r Aesthetic \	Value		Value x	Moderate value		No Value		Possibly Detrimental			
Estimated Frequency of Use				Several Tim	es per Week	Several Tim	es per Month	Once per M	onth or Less			
Vision 2030 Guiding Principles Priority - (Choose One Best Fit)												
(A) Safe and Reliable x (B) Economic Vitality and Community Amenities (C) Public (D) Other Public Infrastructure that Improve Quality of Life Safety												
			Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)				
	Land		Building						Infrastructure	!		
	Improvement	t	Improvement		e:							
	Life-To-				Financial In	npact - Expe	nses					
Project Costs	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total 20,000
On-Going Maintenance		,,,,,										-
Total Project Costs	_	20,000	_	_	-	-	-	-	_	-	-	20,000
*Life-to-date includes any act	tual expenditure	es from start of p	roject through Ju	l uly 2022 and esti	mates for the re	mainder of FY 20	022					
Basis for Project Cost Estimate												
Formal Proposal Contractor/Engineer Estimate State Purchasing Co-Op x Staff Estimate												
					Financial Im	pact - Reve	nues				-	
	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate *Life-to-date includes any act	tual revenue gen	nerated from star	rt of project thro	ugh July 2022 an	d estimates for	the remainder o	f 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

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.

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.

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.

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.

Please provide details for the following:
1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated
(if applicable)

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.

Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.

Dependent upon funding options.

List any obstacles for implementation

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:

Safe, Inclusive and

Quality



Completed by:	PRAM
Department Head Review:	Rod Tarullo

Active, Connected and

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

Strategic 3	uccess racii	JI .	Justa	шаріе	11111	villg	LIIE	ageu		K	Serv	ices
Strategic Action Consulting Services for a department-wide plan to include Parks Recreation Museums and Golf												
2	5.07.0		Consulting Services for a department-wide plan to include Parks, Recreation Museums and Golf								GOIT	
Proje	ct Name		Parks, Recreation, Mueseums and Golf Master Plan									
Fundir	ng Source		_	rant Funds for Project	Potential Grant Funds Identified		Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding	
New/Additional I	Revenue Ge	nerated	Significan Revenue	t Ongoing e Source	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated			
Legally	Mandated		Court D	ecision	Regulatory Requirement		Pending Legal Action		X Potential Legal Action		Normal Liability	
Public Hea	alth & Safet	у	Existing Sev	vere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating E	Budget Impa	act		Operating connel 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 a	ınd Sustaina	bility	and/or Sus	nvironment stainability	Benefits Environment and/or Sustainability		No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Serve	d	100% of P	opulation y Project K	Majority of Population Served		Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservati	on of Facilit	у		ty Imminent Project letion	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 W Mainte	ith Little/No enance	20+ Years With Normal Maintenance		10-20 Years With Normal Maintenance		5-9 Years with Normal Maintenance x		1-4 Years with Normal Maintenance	
Recreational o	r Aesthetic '	Value	Major	Value K	Moderate value		No Value		Possibly Detrimental			
Estimated Frequency of Use			Several Tim	es per Week	Several Tim	es per Month	Once per Month or Less					
	Vision 2030 Guiding Principles Priority - (Choose One Best Fit)											
	х	(B) Economic		Community An			(C) Public Safety		(D) Other			
			Са	tegory of Ca	pital Expen	ditures - (Ch	oose One B	est Fit)				
х	Land Improvemen	t	Building Improvement		Equipment		Vehicle		Technology		Infrastructure	!
					Financial In	npact - Expe	nses					
	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												
Formal Proposal Contractor/Engineer Estimate State Purchasing Co-Op x Staff Estimate												
	Financial Impact - Revenues											
	Life-To-	2022	2024					2020	2020	2024	2022	Tata!
Revenue Estimate	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total -
*Life-to-date includes any ac	tual revenue ger	nerated from star	rt of project thro	ugh July 2022 an	d estimates for	the remainder of	FY 2022					

Project Name:	Consulting Services for a department-wide plan to include Parks, Recreation Museums and Golf
	iviuseums and don
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Description: Consulting services for a department-wide master plan to include parks, recreation, museums, and golf. The plan will tie int the City's Strategic Plan and connect open space master planning. 2. Justification: The last master plan was created in 2015 and adopted is 2016. Typically master pland span over 10 years. Creating a new master plan in cooperation with an open space master plan is a opportunity for the entire parks and recreation system and its assets to be connected. Staff anticipates consultants would spend 12-1 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.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This project supports the following strategies: Active, Connected & Sustainable. Safe, Inclusive & Engaged. Quality Services, Respected an Relational Governance, and Quality Services.
	Dependent on fund availability.
List any obstacles for implementation	

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager: