City of Golden | Capital Improvement Plan 2023-2032 | Project Detail Sheet

Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Responsible Department:	Public Works
Fund:	Drainage #2

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

Strategic Action	Repair and replacement of the City drainage system
Project Name	**Drainage System Replacement**

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 Sustainabilty	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)

x	(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	x	Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	**2,000,000**
On-Going Maintenance												-
Total Project Costs	-	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**2,000,000**

*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-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:	Drainage System Replacement

Please provide details for the following: **1. Project Description** **2. Justification** **3. Measure of Success** **4. Description of Revenue Generated (if applicable)**	Tied to acct# 10-9011-91014. The Drainage System Replacement Program replaces the City's existing drainage infrastructure that has reached or is nearing the end of useful service life. Failing to replace these various pipes, manholes, inlets, etc., would result in areas of the City not draining correctly which could potentially result in altered drainage flows with the possible outcome of localized flooding including the potential of flooding private properties and structures. Further, failure of a main beneath one of our streets could result in the failure of the street and the formation of a sinkhole. Success for this project would be measured by the replacement and extended life of the drainage infrastructure and continued operation that minimizes the risk of localized flooding. This project most significantly impacts the Strategic Success Factor of "Active, Connected, and Sustainable." The budget request amount was found by taking the amounts of all Storm assets that the City of Golden is responsible for (pipes, inlets, channels, etc...) then dividing by the useful life for that asset type to determine the amount of each asset that needs to be replaced annually. Those amounts were then multiplied by the average cost to replace to determine funding levels. The types of assets involved in the stormwater system are incredibly varied with respect to lifespan and cost. Adding the calculation for each is not practical. An example calculation is provided below along with the end result for each type of asset. Total number of inlets, manholes, outfalls within the storm system is 1878. The average life for these assets is 60 years. Meaning that in order to maintain the system 31 of these assets should be replaced annually. 1878/60 = 31.3 or 31. The average cost of this asset type is roughly $6,121.00. 31 x $6,121 = $189,751. The annual replacement costs for the other types of storm assets were similarly calculated and the annual replacement costs are outlined below. Storm Pipe. Annual Replacement Cost $189,751.00. Storm Channel. Annual Replacement Cost $42,038. Storm Appurtenances. Annual Replacement Cost $199,227.00. Drainage System Replacement Annual Cost Total. $431,016. It should be noted that the replacement costs above do not include ancillary costs associated with this type of construction. For example, the costs of traffic control, asphalt replacement, dewatering, permitting, design, new subsurface utility engineering laws, etc... are all significant additional costs not captured in the amounts outlined above. It is additionally worthy to note that the "Drainage System Replacement Annual Cost Total" line item calculated above does not include Urban Drainage projects. These Urban Drainage partnership projects have historically been significant in cost but have also been proportionally beneficial to the City in the form of large asset replacement and floodplain limit reduction. Note that the funding request in '23 through '31 is lower to accommodate the Lena Gulch,
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This project supports the success factor "Quality Services" by maintaining the drainage system to minimize flooding and maximize stormwater quality.
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	

City of Golden | Capital Improvement Plan 2023-2032 | Project Detail Sheet

Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle
Responsible Department:	PW
Fund:	Drainage Utility Fund

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

Strategic Action	**Enhancement of City drainage system**
Project Name	Local Drainage Improvement

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 Sustainabilty	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)

X	(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	X	Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**1,000,000**
On-Going Maintenance												-
Total Project Costs	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**

*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-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:	Local Drainage Improvement

Please provide details for the following: **1. Project Description** **2. Justification** **3. Measure of Success** **4. Description of Revenue Generated (if applicable)**	The City Drainage System is comprised of storm sewer mains, inlets, ponds, major drainage ways (Tucker Gulch, Kennys Run, Lena Gulch, etc...). The purpose of the drainage system is to convey runoff from rain events downhill through the City in a manner that minimizes flooding issues and maximizes water quality. Localized issues with the Drainage System (storm pipes, inlets, drainage ways, etc.…) are identified regularly. Issues such as low points in the gutter that do not drain or lack of adequate collection via inlets. The Local Drainage Improvement Program addresses these issues through the installation of new infrastructure. For example the addition of pipes and inlets to address an area that does not adequately drain and causes issues such as standing water and icing in the cold months. Or addition of a sidewalk chase to collect and safely convey a roof drain underneath a sidewalk to prevent icing and slip issues. This program adds storm infrastructure which will increase future maintenance needs but does not alter existing maintenance budgets. In some instances, not providing the drainage improvements could increase the maintenance costs of other assets, such as sidewalks or asphalt streets, if the assets are subjected to standing water or ice freeze/thaw conditions.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This fund is intended to add to the City drainage system to solve small and localized drainage issues. Depending on the scope and desired outcome of the individual projects this effort could touch on several SAP success factors. Arguably the success factor that most closely ties to this project is Quality Services. For this project those quality services would be in the form of minimized local flooding, and reduction of standing water and ice within City Streets.
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	

City of Golden | Capital Improvement Plan 2023-2032 | Project Detail Sheet

Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle
Responsible Department:	PW
Fund:	Drainage Utility Fund

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

Strategic Action	Generate Drainage Master Plan for CSM Campus and surrounding areas.
Project Name	**CSM Area Drainage Master Plan**

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 Sustainabilty	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)

X	(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	X	Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		185,000										185,000
On-Going Maintenance												-
Total Project Costs	-	185,000	-	-	-	-	-	-	-	-	-	185,000

*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	X	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		155,000										155,000

*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:	CSM Area Drainage Master Plan
Please provide details for the following: **1. Project Description** **2. Justification** **3. Measure of Success** **4. Description of Revenue Generated (if applicable)**	This project intends to seek grant funding to allow the City of Golden and CSM to partner together in a master planning effort to study the existing drainage patterns on CSM campus and in surrounding areas and to analyze and prioritize future capital projects. CSM will be both a financial partner as well as a participant in the planning process for this effort. The project would be considered a success if the end result is an better understanding of existing drainage patterns as well as a targeted plan to address any drainage infrastructure needs in future capital projects.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This effort would most significantly impact the safe aspect of **"Safe, Inclusive, and Engaged"** as it will provide guidance for future projects aimed at reducing the potential damage caused by localized flooding.
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	

City of Golden | Capital Improvement Plan 2023-2032 | Project Detail Sheet

Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Responsible Department:	Public Works
Fund:	Drainage #7

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

Strategic Action	Mitigate flooding and improve stormwater quality through improvements to major drainage way.
Project Name	**Lena Gulch**

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 Sustainabilty	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)

X	(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	X	Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs	750,000	1,250,000	1,250,000	1,500,000								**4,750,000**
On-Going Maintenance												-
Total Project Costs	**750,000**	**1,250,000**	**1,250,000**	**1,500,000**	-	-	-	-	-	-	-	**4,750,000**

*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-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:	Lena Gulch

Please provide details for the following: **1. Project Description** **2. Justification** **3. Measure of Success** **4. Description of Revenue Generated (if applicable)**	The Lena Gulch Project intends to investigate, design, and construct flood mitigation improvements to Lena Gulch within City Limits between C470 and I 70. The project intends to fully channelize the 100 year flood flows to reduce the floodplain and minimize potential for loss of life and damage to property. The measure of success for this project would be a minimized footprint of the 100 year floodplain and reduction of flood hazard. This project is in partnership with the Mile High Flood District (MHFD). The MHFD matches all City of Golden funds 1:1 to apply toward project costs. This funding request revises the previous 2023 funding level to align with the MHFD budget and take advantage of their available funds for this project. The total planned budget for this project is currently $5M with Golden providing funds to MHFD who then manages the project (with input and assistance from City Staff) in accordance with their Capital Improvement Program practices.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	The success factor most directly impacted by these channel improvements is "Safe, inclusive, and engaged." Most specifically the safety component of that success factor. By channelizing the Q100 the project will greatly reduce the potential of damages from flood hazard along the Lena Gulch channel.
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	

City of Golden | Capital Improvement Plan 2023-2032 | Project Detail Sheet

Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle
Responsible Department:	Public Works
Fund:	Drainage #8

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

Strategic Action	Mitigate flood hazard by improving the Kinney Run Major Drainage Way from 14th Street to 15th or 16th Street
Project Name	**Kinney Run**

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 Sustainabilty	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)

X	(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	X	Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		100,000			1,500,000	1,500,000	1,500,000					**4,600,000**
On-Going Maintenance												-
Total Project Costs	-	**100,000**	-	-	**1,500,000**	**1,500,000**	**1,500,000**	-	-	-	-	**4,600,000**

*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-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:	Kinney Run

Please provide details for the following: **1. Project Description** **2. Justification** **3. Measure of Success** **4. Description of Revenue Generated (if applicable)**	This project entails the hydraulic modeling, design, and potential future construction of channel improvements for Kinney Run upstream of the recently completed Molson Coors Brewing Company project. Portions of this channel are presently conveyed in storm pipes and these sections are intended to be changed to open channel flows to promote stormwater quality. Additionally the project seeks to fully convey the 100 year flood flows to reduce potential hazards of a flood event. The measure of success of this project would be in the reduction of flood event loss of life and damage to area properties. This project would be conducted in partnership with the Mile High Flood District with the district providing a 1:1 funding match. Under the normal practices of the MHFD Capital Program, the City will proovide funds to MHFD which will match the funds and manage the project, with assistance from City staff. The proposed multi-year budget for this project totals $9.2M with 50% of that total coming from the City of Golden. The initial investment in 2023 would entail preliminary design and a benefit analysis to determine the feasibility of the larger investment. The funding shown in out years (2026 to 2028) are placeholders at this point, and not a detailed estimate.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	The success factor most directly impacted by these channel improvements is "Safe, inclusive, and engaged." Most specifically the safety component of that success factor. By channelizing the Q100 the project will greatly reduce the potential of damages from flood hazard along the Kinney Run channel.
List any obstacles for implementation	The determination of benefits and impacts of the potential project is a necessary first step in evaluating whether to seek funding for the construction phase.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	

City of Golden | Capital Improvement Plan 2023-2032 | Project Detail Sheet

Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle
Responsible Department:	Public Works
Fund:	Drainage #9

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

Strategic Action	Mitigate flooding and improve stormwater quality through improvements to major drainage way.
Project Name	**Tucker Gulch**

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 Sustainabilty	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)

X	(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	X	Infrastructure

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs				150,000				1,500,000	1,500,000	1,500,000		**4,650,000**
On-Going Maintenance												-
Total Project Costs	-	-	-	**150,000**	-	-	-	**1,500,000**	**1,500,000**	**1,500,000**	-	4,650,000

*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-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:	Tucker Gulch

Please provide details for the following: **1. Project Description** **2. Justification** **3. Measure of Success** **4. Description of Revenue Generated (if applicable)**	The Tucker Gulch Project intends to update the Tucker Gulch Master Plan. The existing MP is three decades old and in need of an update. The MP would determine present day hydrology and hydraulic to be used to determine the type, scope, and general characteristics of future project to improve flood and wter quality conditions for Tucker Gulch. The funding shown in out years ('29 through '31)serve as a placeholder for those recoomended improvements and are not refined estimates at this point.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	The success factor most directly impacted by these channel improvements is "Safe, inclusive, and engaged." Most specifically the safety component of that success factor. By channelizing the Q100 the project will greatly reduce the potential of damages from flood hazard along the Tucker Gulch channel.
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	