

Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Responsible Department:	Public Works
Fund:	Drainage #2

Strategic S	uccess Facto	or	Active, Con Sustai				•	usive and aged	Respected and Relational Governance		Quality Services	
5 5					0.0		-ge-			X		
Cll		Repair and replacement of the City drainage system										
Strate	gic Action				Rep	air and rep	lacement c	of the City di	rainage sys	tem		
Proje	ct Name		Drainage System Replacement									
							<u> </u>	•				
Fundir	ng Source		Existing Grant Funds Identified for Project		Potential G	rant Funds tified		tified From oject Fund	Funds Identified From Other Fund (Name)		No Identifie	ed Funding
	.8			-			-)	(
New/Additional I	Revenue Ge	nerated	_	t Ongoing e Source	Small Ongoi	ng Revenue irce		e Revenue erated	No New/A			
rien, radicionari	nevenue de	nerated				•)			
Legally	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	Potential L	egal Action	Normal I	Liability
				_		_			_	_	Х	
Public Hea	alth & Safety	У	Existing Sev	ere Hazard	Existing Mi	nor Hazard		evere Hazard	Potential M	inor Hazard	No Health or	Safety Issue
			Decreases	Operating	Minimal or N	lo Impact on		x e to Operating	Significant	Increase to		
Operating E	Budget Impa	ıct	and/or Pers		-	g and/or el Costs	_	sonnel Costs	Operatin Personn	-		
						(reisoiii	ei Costs		
			Enhances E		Benefits En		No Environn	nental Impact	Minor or	•	Diminishes E	nvironment
Environment a	ind Sustaina	bility	and/or Sus	tainability		stainabilty	No Environmental Impact		Environme	ntal Impact	Z	
			100% of Population		x Majority of Population		Approximately 50% of		Less than 50% of the			
% Of Popu			Served b	Served by Project Served		ved	Population Served		Population Served			
			-		Additional Damage Likely		Proiect C	onstitutes	Project Constitutes		New Facility/	
Preservation of Facility		without Project Completion		without Project Completion		Normal Major Maintenance		Normal Minor Maintenance		No Safety Issue		
			20. Voors With Little /No				X				1-4 Years with Normal	
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		Maintenance	
	i rojest oseran znie				х							
Recreational o	r Aesthetic '	Value	Major	Value	Modera		No Value		Possibly Detrimental			
			Every	, Dav		es per Week	Several Time	es per Month	Once per Mo	onth or Less		
Estimated Fr	equency of	Use		(, post	олоо рол пл			
			Visio	n 2030 Guid	ing Principle	s Priority - (Choose One	Rest Fit)				
	(A) Safe and I	Poliable				ommunity An		,	(C) Public		(D) Other	
X	` '	rastructure			ove Quality of	=	lenities		Safety		(D) Other	
	_					ditures - (Ch	oose One Be	•			_	
	Land Improvemen		Building Improvement		Equipment		Vehicle		Technology	Х	Infrastructure	
					FinanciaLlm	ıpact - Expei	nses					
	Life-To-						1363					
	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 act	l tual expenditure	l s from start of p	roject through Ju	ıly 2022 and esti	mates for the re	mainder of FY 20))22					
				В	asis for Proj	ect Cost Est	imate					
	Formal Propo	sal		Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op	х	Staff Estimate	
					F1							
	Life-To-				Financial Im	pact - Revei	nues					
	Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate												-
Life-to-date includes any act	tual royonue car	orated from sta	t of project thre	ugh July 2022 an	d actimates for	the remainder of	EV 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 Cost \$189,751.00. Storm Pipe. Annual Replacement Cost \$189,751.00. Storm Pipe. Annual Replacement Cost \$189,751.00. Storm Appurtenances. Annual Replacement Cost \$
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:

2

Affordable and

Safe, Inclusive and

Quality



Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Active, Connected and

Responsible Department:	PW
Fund:	Drainage Utility Fund

Respected and Relational

Strategic Si	uccess Facto	or	Sustainable Thriving Engaged				Gover	nance	Services X			
Strateg	gic Action				Er	nhancem	ent of Ci	ity draina	ge syste	m		
Projec	ct Name						Local Drainage	e Improvement				
Fundin	g Source		Existing Gr Identified		Potential Grant Funds Identified		Funds Identified From Capital Project Fund X		Funds Identified From Other Fund (Name)		No Identified Funding	
New/Additional F	Revenue Ge	nerated	Significant Revenue		_	nall Ongoing Revenue Source One-Time Revenue Generated			No New/A Revenue (Generated		
Legally I	Mandated		Court D	ecision	Regulatory F	Requirement	Pending Lo	egal Action	X Potential Legal Action		Normal Liability	
Public Hea	Ilth & Safety	y	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M		No Health or	Safety Issue
Operating B	Budget Impa	oct	Decreases and/or Pers		l (Ingrating and /or		Slight Increase to Operating and/or Personnel Costs		X Significant Increase to Operating and/or Personnel Costs			
Environment a	nd Sustaina	bility	Enhances Er and/or Sus			stainabilty	No Environm	nental Impact	Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	ation Serve	d	100% of Poserved by	y Project		Population ved	ulation Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservation	on of Facilit	у	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 X 10-20 Years With Normal Maintenance			5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance		
Recreational o	r Aesthetic \	Value	Major	Value	Moderate value X		No Value		Possibly Detrimental			
Estimated Fro	equency of l	Use	Every	•	Several Times per Week		Several Times per Month		Once per Month or Less			
			Visior	n 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)				
х	(A) Safe and F Public Infr	Reliable rastructure		(B) Economic		ommunity An	,		(C) Public Safety		(D) Other	
			Cat	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)				
	Land Improvement		Building [Equipment		Vehicle	•	Technology	Х	Infrastructure	
	Просениен	•	mprovement		Financial Im	ıpact - Expei	nsas					
	Life-To-											
Project Costs	Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs On-Going Maintenance		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
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 act			-									_,,,,,,,,,
				В	asis for Proj	ect Cost Est	imate					
	Formal Propo	osal		Contractor/E	ngineer Estima	ate		State Purchasir	ng Co-Op	Х	Staff Estimate	
					Financial Im	pact - Revei	nues					
_	Life-To- Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate	ual ravanua sas	overed from star	t of puois at the	ugh July 2022 an	d actimates for	the versions of	F TV 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	
	Pinance Use Only Date Received by Finance Department Reviewed by City Manager:



Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Responsible Department:	PW
Fund:	Drainage Utility Fund

Chuatagia C			-	nected and inable		ible and	•	lusive and	Respected and Relational Governance		Qua	-		
Strategic S	uccess Facto)r	Sustai	inable	Inn	ving	_	aged X	Governance		Services			
				Generate Drainage Master Plan for CSM Campus and surrounding areas.										
Strate	gic Action				Generate D	Prainage Ma	ster Plan for	CSM Campus	and surrour	nding areas.				
Proje	ct Name		CSM Area Drainage Master Plan											
,.				CSIVI Area Drainage Iviaster Plan										
Eundin	ng Source		_	rant Funds for Project		irant Funds tified	Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name)		No Identific	ed Funding		
runun	ig Source		identified	ioi i ioject		X	Capitai i i	oject i unu	Other Fund (Name)					
Nov./Additional	Davis Ca	o a walka al	_	t Ongoing	_	ing Revenue		e Revenue		Additional				
New/Additional I	kevenue Ge	nerated	Kevenue	e Source	500	ırce	Gene	erated		Generated K				
Logolly	Mandatad		Court D	ecision	Regulatory I	Requirement	Pending L	egal Action	Potential L	egal Action	Normal	Liability		
Legally	Mandated										Х	(
Public Hea	alth & Safet	v	Existing Sev	ere Hazard	Existing Mi	inor Hazard	Potential Se	evere Hazard	Potential M	inor Hazard	No Health or	Safety Issue		
		•			Minimal or I	No Impact on				Increase to				
Operating E	Rudget Impa	oct	Decreases and/or Pers	Operating		ng and/or	_	e to Operating sonnel Costs		g and/or				
Operating t	ouuget iiiipa	ict	and/or Fers	offiler Costs		nel Costs X	and/or Fer	some costs	Personn	el Costs				
			Enhances E	nvironment		nvironment			Minor or	Negative				
Environment a	nd Sustaina	bility	and/or Sus			stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment			
			40001 5 =			X		tal Ecol C		F00/ - 5 · 1				
% Of Popul	lation Serve	d	100% of Population Served by Project		Majority of Population Served		Approximately 50% of Population Served		Less than 50% of the Population Served					
			X						Project Constitutes					
Donas mention of Facilities		.,	without Project		Additional Damage Likely without Project		Project Constitutes			l Minor	New Facility/ No Safety Issue			
Preservation of Facility		Completion		Completion		Normal Major Maintenance X		Maintenance		no ouncey issue				
			20+ Years With Little/No		20+ Years With Normal		10-20 Years With Normal		5-9 Years with Normal		1-4 Years with Norma			
Project Useful Life			Maintenance		Maintenance X		Maintenance		Maintenance		Maintenance			
B 11 1			Major Value		Moderate value		No Value		Possibly Detrimental					
Recreational o	r Aestnetic '	value		Х										
Estimated From	eauency of	Use	Every	y Day	Several Tim	es per Week	Several Tim	es per Month	Once per M	onth or Less				
	· /)	K										
			Visio	n 2030 Guid	ing Principle	es Priority - ((Choose One	Best Fit)						
Х	(A) Safe and I	Reliable							(D) Other					
	Public Infi	rastructure		that Impro	ove Quality of	f Life			Safety					
			Ca	tegory of Ca	pital Expen	ditur <u>es - (C</u> h	oose One B	est Fit)						
	Land		Building	Category of Capital Expenditures - (Choose One Best Fit) Building Equipment Vehicle Technology X					х	Infrastructure				
	Improvemen		Improvement						, <i>o,</i>					
					Financial In	npact - Expe	nses							
	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total		
Project Costs	Date	185,000	2024	2024	2020	2027	2020	2025	2030	2031	2032	185,000		
•		100,000												
On-Going Maintenance												-		
Total Project Costs	-	185,000	-	-	-	-	-	-	-	-	-	185,000		
Life-to-date includes any act	tual expenditure	es from start of p	roject through Ju					·	·					
				В	asis for Proj	ect Cost Est	imate							
	Formal Propo	osal	Х	Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op		Staff Estimate			
					Financial Im	pact - Reve	nues							
	Life-To-													
	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total		
Revenue Estimate		155,000	4 - 6			al-	f FV 2002					155,000		
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Project Name:	CSM Area Drainage Master Plan
	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	
	Date Received by Finance Department Reviewed by City Manager:



Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Responsible Department:	Public Works
Fund:	Drainage #7

Churcha alla C			Active, Connected and		Affordable and Safe, Inclus			•		Quality			
Strategic S	uccess Facto	or	Sustainable		_		gaged Govern X		Governance		ices		
Strate	gic Action		Mitiga	te flooding	g and impr	ove storm	water quali	ty through i	mproveme	ents to maj	or drainage	e way.	
Proje	ct Name						Lena Gulch						
			Existing Gr	rant Funds	Potential G	Grant Funds	Funds Identified From		Funds Iden	tified From	No Identific	nd Funding	
Fundir	ng Source		Identified	for Project	Iden	tified	Capital Pr	roject Fund X	Other Fund (Name)		No lucitim	u runung	
New/Additional I	Revenue Ge	nerated	Significan Revenue	t Ongoing e Source	_	ing Revenue urce		e Revenue erated	Revenue (Additional Generated			
Legally	Mandated		Court D	ecision	Regulatory I	Requirement	Pending L	egal Action	Potential L	egal Action	Normal Liability		
Public Hea	alth & Safety	/	Existing Sev	ere Hazard	Existing Mi	inor Hazard		evere Hazard	Potential M	inor Hazard	X No Health or Safety Issue		
			Decreases	Operating	Minimal or N	No Impact on		e to Operating	Significant	Increase to			
Operating E	Budget Impa	ct	and/or Pers		Personr	ng and/or nel Costs X	_	sonnel Costs	Operatin Personn	g and/or nel Costs			
			Enhances E	nvironment		nvironment	No Environn	nental Impact	Minor or	Negative	Diminishos E	nvironmont	
Environment a	nd Sustaina	bility	and/or Sus	tainability		stainabilty X	NO LIMITORI	nentai iiipact	Environme	ntal Impact	Diminishes Environme		
°/ Of Dame	latian Camua		100% of P	-	Majority of	Population	Approximately 50% of			50% of the			
% Of Popul	lation Serve	a	Served by Project X		Served		Population Served		Population Served				
			Loss of Facility Imminent without Project		Additional Damage Likely without Project		Project Constitutes		Project Constitutes Normal Minor		New Facility/		
Preservation of Facility		У	Completion		Completion		Normal Major Maintenance		Maintenance		No Safety Issue		
			20+ Years With Little/No		20+ Years With Normal		X 10-20 Years With Normal		5-9 Years with Normal		1-4 Years with Norma		
Project Useful Life			Maintenance		Maintenance		Maintenance X		Maintenance		Maintenance		
Recreational o	r Aesthetic \	/alue	Major Value		Moderate value		No Value		Possibly Detrimental				
			Every Day			X							
Estimated From	equency of l	Use		Every Day Several Times per Week Sever			Several IIm	es per Month	Once per ivi	onth or Less			
			Visio	n 2030 Guid	ing Principle	es Priority -	Choose One	e Best Fit)					
Х	(A) Safe and F	Reliable				community An	•		(C) Public		(D) Other		
	Public Infr	astructure			ove Quality of	-			Safety				
			Ca	tegory of Ca	ıpital Expen	ditures - (Ch	oose One B	est Fit)					
	Land		Building		Equipment		Vehicle		Technology	Х	Infrastructure		
	Improvement	t	Improvement	İ .									
	1:f- =-				Financial Im	npact - Expe	nses						
	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 act	tual expenditure	s from start of p	roject through Ju	ıly 2022 and esti	mates for the re	l mainder of FY 2))22	1					
				В	asis for Proj	ect Cost Est	imate						
	Formal Propo	sal		Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op	Х	Staff Estimate	: 	
					Financial Im	pact - Reve	nues						
	Life-To-					pact - Nevel	lues						
	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total	
Revenue Estimate	tuol voice	orated form	of mucla stat	ugh lulu 2022	nd action of a	the version of	F EV 2022					-	

Project Name:	Lena Gulch
	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 S5M 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	
	Pinance Use Only Date Received by Finance Department Reviewed by City Manager:



Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Responsible Department:	Public Works
Fund:	Drainage #8

Strategic S	uccess Facto	or	Active, Con Sustai		Afforda Thri	ble and ving	_	usive and aged	Respected and Relational Governance		Quality Services		
Strate	gic Action		Mitigate flo	od hazard b	y improving	the Kinney F	Run Major Dr	ainage Way f	rom 14th Sti	reet to 15th	or 16th Stree	et	
Proje	ct Name			Kinney Run									
			Existing G	ant Funds	•								
Fundin	ng Source		•	for Project	Iden			oject Fund	Other Fund (Name)		No Identifie	ed Funding	
New/Additional I	Revenue Ge	nerated	_	t Ongoing Source	Small Ongoi Sou	ng Revenue irce		e Revenue erated	No New/Additional Revenue Generated X				
Legally I	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	Potential L	egal Action	Normal Liability		
Public Hea	alth & Safety	y	Existing Sev	ere Hazard	_	nor Hazard	Potential Se	evere Hazard	Potential Minor Hazard		No Health or Safety Iss		
Operating E	Budget Impa	ıct	Decreases and/or Pers		Minimal or N Operatin Personn	lo Impact on g and/or lel 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		X Benefits Environment and/or Sustainabilty		No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environme		
% Of Popul	lation Serve	d	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 without			Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		X Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue				
Project	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 o	r Aesthetic \	Value	Major		Moderate value X		No Value		Possibly Detrimental				
Estimated Fro	Estimated Frequency of Use		Every Day		Several Times per Week		Several Times per Month		Once per Month or Less				
			V:-:-	. 2020 Coll	: D.:	- Diaite		D 5'-1	, , , , , , , , , , , , , , , , , , ,	`			
					Choose One		(c) p 1 !:		(D) OIL				
X	(A) Safe and I Public Infi	rastructure			Vitality and C ove Quality of	-	ienities		(C) Public Safety		(D) Other		
			Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)					
	Land		Building		Equipment		Vehicle		Technology	Х	Infrastructure		
	Improvemen		Improvement		Financial ta	wood. 5							
	Life-To-				Financial Im	ipact - Expe	nses						
Project Costs	Date*	2023 100,000	2024	2025	2026 1,500,000	2027 1,500,000	2028 1,500,000	2029	2030	2031	2032	Total 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 act	tual expenditure	-	roject through Ju	ly 2022 and esti	mates for the re	mainder of FY 20							
				В	asis for Proj	ect Cost Est	imate						
	Formal Propo	osal		Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op	Х	Staff Estimate	!	
					Financial Im	pact - Reve	nues						
D	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total	
Revenue Estimate	tual revenue acc	poratod frame ster	t of project the	ugh luly 2022 s	d actimates far	tho romainda: -	EV 2022					-	

Project Name: Kinney Run 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. Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) 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. Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above. 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. List any obstacles for implementation Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:	Joseph Puhr
Department Head Review:	Anne Beierle

Responsible Department:	Public Works
Fund:	Drainage #9

Chuatagia C	usasas Fast		Active, Connected and Sustainable				Safe, Inclusive and Engaged		Respected and Relational Governance		Qua	-	
Strategic S	uccess Facto	Ji	Sustai	ainable Thriving		X		Governance		Serv	ices		
Strateg	gic Action		Mitiga	te flooding	g and impr	ove storm	water quali	ty through i	mproveme	nts to maj	or drainage	e way.	
Projec	ct Name			Tucker Gulch									
			Existing G	rant Funds	Potential G	rant Funds	Funds Ider	ntified From	Funds Iden	tified From			
Fundin	g Source		Identified	for Project	Iden	tified	Capital Project Fund X		Other Fund (Name)		No Identifie	ed Funding	
New/Additional I	Revenue Ge	nerated	_	t Ongoing Source	Small Ongo	ng Revenue irce		e Revenue erated	No New/A Revenue (
Legally I	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action	Potential L	egal Action	Normal Liability		
Public Hea	olth & Safety	/	Existing Sev	vere Hazard	Existing Mi	nor Hazard		evere Hazard X	Potential M	inor Hazard	No Health or Safety Issue		
			Decreases	Operating		lo Impact on		e to Operating	_	Increase to			
Operating B	Budget Impa	ct	and/or Pers		Personn	g and/or el Costs (_	sonnel Costs	Operatin Personn	-			
Environment a	nd Sustaina	hility	Enhances E		Benefits Er	vironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
		······ ,	ĺ	,		, (·			
% Of Popul	lation Serve	d		opulation v Project	Majority of Population Served		Approximately 50% of		Less than 50% of the				
70 O1 1 Opul	iation serve	<u> </u>	Served by Project X				Population Served		Population Served				
Preservation	Preservation of Facility Completion		Project	Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue			
		20+ Years With Little/No		20+ Years With Normal		X 10-20 Years With Normal		5-9 Years with Normal		1-4 Years with Normal			
Project (Project Useful Life		Maintenance		Maintenance		Maintenance X		Maintenance		Maintenance		
Recreational o	r Aesthetic \	Value	Major	Value	Moderate value X		No Value		Possibly Detrimental				
Estimated Fro	equency of	Use	Every Day		Several Times per Week		Several Times per Month		Once per Month or Less				
)	X									
			Visio	n 2030 Guid	ing Principle	es Priority - ((Choose One	Best Fit)					
Х	(A) Safe and I Public Infr	Reliable rastructure	(B) Economic Vitality and Community Amenities (C) Public that Improve Quality of Life Safety						(D) Other				
			Co	togory of Co	nital Evnon	dituras (Ch	acca Ona R	oct Eit\					
			•			aitures - (Cr	oose One B						
	Land Improvement		Building Improvement		Equipment		Vehicle		Technology	Х	Infrastructure		
					Financial Im	pact - Expe	nses						
	Life-To-												
Project Costs	Date*	2023	2024	2025 150,000	2026	2027	2028	2029 1,500,000	2030 1,500,000	2031 1,500,000	2032	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 act	tual expenditure	s from start of p	 roject through Ju	,	mates for the re])22	_,,,,,,,,,	_,2.5,000	_,,,,,,,,,		.,,	
				В	asis for Proj	ect Cost Est	imate						
	Formal Propo	osal		Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op	Х	Staff Estimate		
					Financial Im	pact - Reve	nues						
	Life-To-				-maricial III	pact - Nevel	nues -						
	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total	
Revenue Estimate	wal rays	ounted for	ut of	uah lulu 2022	ع د-ستعمر اور	the page - : '	F FV 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	
	Date Received by Finance Department

Reviewed by City Manager: