Safe, Inclusive and

Quality



Completed by:	PRAM
Department Head Review:	Rod Tarullo

Active, Connected and

Responsible Department:	Parks and Recreation
Fund:	Open Space #11

Strategic Si	uccess Facto	or	Sustai	nable (Thri	ving	Eng	aged	Governance		Services	
Strateg	gic Action		The Op	en Space M	aster Plan P	hase 2 will p	rovide policy	and direction	n for parcel	classification	and identifi	cation.
Proje	ct Name					Open S	расе Ма	ster Plan	Phase 2			
Fundin	ig Source		Existing Gi Identified	rant Funds for Project	Potential Grant Funds Funds Identified From Capital Project Fund				tified From nd (Name)	No Identifie	_	
New/Additional F	Revenue Ge	nerated	_	t Ongoing e Source	_	ing Revenue irce		e Revenue erated	Revenue (Additional Generated	^	
Legally I	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action		egal Action	Normal Liability	
Public Hea	ılth & Safety	,	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M	inor Hazard	No Health or Safety Issue	
Operating E	Sudget Impa	ıct		Operating onnel 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		Х	
Environment a	nd Sustaina	bility		stainability		nvironment stainabilty	No Environn	nental Impact	Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popul	lation Serve	d		opulation y Project		Population ved		ately 50% of on Served		50% of the on Served		
Preservation	on of Facilit	у		ty Imminent Project letion	Additional Damage Likely without Project Constitutes Completion Project Constitutes Normal Major Maintenance		r Maintenance	Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
Project (Useful Life		20+ Years With Little/No Maintenance		20+ Years With Normal Maintenance Maintenance x		enance	5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance		
Recreational o	r Aesthetic \	Value	Major	Value (Moderate value		No	No Value F		Possibly Detrimental		
Estimated Fro	equency of l	Use	Every	/ Day	Several Times per Week Several Times per Month		Once per Month or Less					
			Visio	n 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)				
х	(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		Equipment		Vehicle		Technology		Infrastructure	:
					Financial Im	pact - Expe	nsas					
	Life-To-											
Project Costs	Date*	2023 150,000	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total 150,000
On-Going Maintenance		130,000										-
Total Project Costs	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Life-to-date includes any act	tual expenditure	s 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 Propo	osal	X	Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op		Staff Estimate	!
					Financial Im	pact - Reve	nues					
Revenue Estimate	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total -
life to date includes any act			4 -6		d autimatas for	the remainder	EV 2022					

Project Name:	The Open Space Master Plan Phase 2 will provide policy and direction for parcel classification and identification.
	1. Project Description: Phase 2 of the Open Space Master Plan will follow the framework established in 2022, which included vision, missi

2022, which included vision, mission and definition. Phase 2 will create a classification system for Clty of Golden open space parcels. It will also provide policy to support parcel identification and management guildelines. 2. Justification: The Parks, Recreation and Museum Advisory Board placed high prioriy to the second phase of the Open Space Master Plan to ensure the City's open spaces, one of the crown jewels of the community, are protected and maintained according to best practices. The project will require consultants to engage in a bidding process and interview with a team of staff and PRAM board members. It is anticipated that the entire process would take 12-14 months for completion. 3. Success would be measured by community involvement in a successful policy and management plan for open space. This project has been requested by City of Golden residents. Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) A comprehensive open space master plan will provide policy and serve as a guiding document which will identify land parcels and provide managerial best practices to ensure the city's land assests are preserved for future generations to enjoy. Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above. No obstacles. List any obstacles for implementation

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:	Open Space #15

J			x ====================================									
Strateg	gic Action		This fund serves the larger maintenance and improvement items in the parks. Expenditures range from replacement of amenities/playgrounds, addressing safety concerns or adding new features to a park.								of	
Proje	ct Name		Park Development/Improvement Fund									
Existing Grant Fun Funding Source Identified for Proje				Potential Grant Funds			Funds Identified From Other Fund (Name)		No Identified Funding			
New/Additional I	Revenue Ge	nerated	Significan Revenue		Small Ongoi		One-Time	e Revenue erated	Revenue (Additional Generated		
Legally I	Mandated		Court D	ecision	Regulatory F	Requirement	Pending L	egal Action		x egal Action	Normal Liability	
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential M	linor Hazard	No Health or	
Operating B	Budget Impa	ıct	Decreases and/or Pers		Operatin Personn	lo Impact on g and/or nel Costs	-	e to Operating sonnel Costs	Operatin	Increase to g and/or nel Costs		
Environment a	nd Sustaina	bility	Enhances En and/or Sus		Benefits Er and/or Sus	nvironment stainability		nental Impact		Negative ntal Impact	Diminishes Environment	
% Of Popul	lation Serve	d	100% of P Served b	•	Ser	Population ved		ntely 50% of on Served	Less than 50% of the Population Served			
Preservation	on of Facilit	у	Loss of Facili without Comp	Project		amage Likely : Project letion	Project Constitutes Normal Major Maintenance x		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project (Useful Life		20+ Years W Mainte	-	20+ Years V Mainto	Vith Normal enance	10-20 Years With Normal Maintenance x		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance	
Recreational o	r Aesthetic \	Value	Major	Value	Modera	te value	No Value		Possibly Detrimental			
Estimated Fro	equency of l	Use	Every		Several Time	es per Week	Several Time	es per Month	Once per Month or Less			
			Visio	1 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)				
х	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic		ommunity An			(C) Public Safety		(D) Other	
			Car	togory of Ca	nital Evnon	dituros (Ch	oose One Be	oct Eit)				
	Land Improvement		Building Improvement	х	Equipment	uitures - (Cii	Vehicle		Technology		Infrastructure	
	mprovemen		Improvement		e:							
	Life-To-				-manciai im	ipact - Expei	1565					
Project Costs	Date*	2023 400,000	2024 400,000	2025 400,000	2026 400,000	2027 400,000	2028 400,000	2029 400,000	2030 400,000	2031 400,000	2032 400,000	Total 4,000,000
On-Going Maintenance												_
Total Project Costs	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
*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			I	I	
				В	asis for Proj	ect Cost Esti	imate					
	Formal Propo	osal		Contractor/E	ngineer Estim	ate		State Purchasir	ng Co-Op	х	Staff Estimate	
					Financial Im	pact - Rever	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	t of project thro	ugh July 2022 an	d estimates for	the remainder of	FY 2022					-

Project Name:	Park Development/Improvement Fund
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. This fund will be used to replace the aging play structures in neighborhood parks. Current projects under consideration and subject to prioritization and approval include: Heritage Dells Park play structure which was originally installed in 1995. New Loveland Mine Park play structure which was installed in 1996. White Ash Mine Park which was originally installed in 1998. Plan to use systematic and annual approach to replace and update the respective parks. 2. Reinvestment in current aging park infrastructure. 3. Safe and well utilized parks and athletic fields. 4. N/A, Possible grant funding opportunity available through the county and state grant match programs.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Ensuring the integrity of outdoor amenities includes safety, quality and sustainability. All of which address multiple success factors. Park improvements are required as preventative maintenance and often as need arises for the outdoor resources in the community.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff.
	Finance Use Only
	Date Control of the C
	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:	Open Space #19

Strategic 3	uccess racio	JI .	X Illiving Engageu				dover	nance	Serv	ices			
Strate	gic Action		Major parks improvements to include a redesign of the athletic building, construction of the building, new playground and updated shelters.										
Proje	ct Name				l	Ulysses F	Park - Ma	jor Impro	vement	s			
			Existing G	rant Funds	Potential G	Frant Funds	Funds Ider	ntified From	Funds Iden	tified From	No Identifie	ed Funding	
Fundir	ng Source		Identified	for Project	Iden	tified	Capital Pr	roject Fund	Other Fund (Name)		SUT Fu	_	
. (_	t Ongoing	_	ing Revenue		e Revenue	-	Additional			
New/Additional I	Revenue Ge	nerated	Kevenu	e Source		urce x	Gene	erated	Revenue (Generated			
Legally	Mandated		Court D	ecision	Regulatory I	Requirement	Pending L	egal Action	Potential L	egal Action	Normal Liability		
Public Hea	alth & Safety	у	Existing Sev	vere Hazard	Existing Mi	inor Hazard	Potential Se	evere Hazard	Potential M	linor Hazard	No Health or		
			Decreases	Operating		No Impact on	Slight Increas	e to Operating	_	Increase to			
Operating E	Budget Impa	act		onnel Costs	Personr	ng and/or nel Costs x	_	sonnel Costs	•	g and/or nel Costs			
			Enhances E	nvironment		nvironment			Minor or	Negative			
Environment a	nd Sustaina	bility	and/or Sus	stainability		stainability	No Environn	nental Impact		ntal Impact	Diminishes Environment		
			100% of P	opulation	Majority of	x Population	Approxima	ately 50% of	Less than	50% of the			
% Of Popul	lation Serve	d	Served b	y Project	Ser	ved	Populati	on Served	Populatio	on Served			
			Loss of Facility Imminent		Additional Damage Likely		Project Constitutes		•	onstitutes	New Facility/		
Preservati	on of Facilit	у	without Project Completion		without Project Completion		Normal Major Maintenance			l Minor enance	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 with Normal		
Project Useful Life			Maintenance		Maintenance		Maintenance		Maintenance		Maintenance		
Deswestianala			Major Value		x Moderate value		No Value		Possibly Detrimental				
Recreational o	r Aestnetic '	value	х										
Estimated Fro	equency of	Use	Every Day		Several Times per Week		Several Time	es per Month	Once per M	onth or Less			
			Vision 2030 Guiding Principles Priority - (Choose One Best Fit)										
	•		Visio	n 2030 Guid	ing Principle	es Priority -	(Choose One	,					
х	(A) Safe and I Public Infi	Reliable rastructure	х		Vitality and C ove Quality of	Community An Life	nenities		(C) Public Safety	ADA	(D) Other		
			1			ditures - (Ch	oose One Be						
	Land Improvemen	t x	Building Improvement		Equipment		Vehicle		Technology		Infrastructure	!	
	·		•		Financial In	npact - Expe	nses						
	Life-To-	2022	2024	2024				2020	2020	2024	2022	T-4-1	
Project Costs	Date*	2023 680,000	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total 680,000	
On-Going Maintenance		·										_	
		500.000										500.000	
Total Project Costs *Life-to-date includes any act	- tual expenditure	680,000	roiect through Ju	- ulv 2022 and esti	mates for the re	mainder of FY 20	122	-	-	-	-	680,000	
and the second s			.,			ect Cost Est							
	Formal Propo	osal		Contractor/E				State Purchasii	ng Co-Op		Staff Estimate		
					e:								
	Life-To-				Financial Im	pact - Reve	nues						
_	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total	
Revenue Estimate *Life-to-date includes any act	tual revenue ger	nerated from star	t of project thro	ugh July 2022 an	d estimates for	the remainder o	FFY 2022					-	
				,		•							

Project Name:	Ulysses Park - Major Improvements
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. This proposed project would be a major step in the re-development of this park. The skate park has proven to revitalize this area, and the redesign and construction of a new building would be a major step to returning this athletic complex to a competitive tournament venue. A critical factor that would also be addressed is the restroom situation, bringing those facilities in compliance with ADA laws. The playground has provided years of service and the need to replace it is important. The final complement would be the replacement of the existing shelters which provide much needed shade for this sun exposed park. Estimated costs include \$25,000 for consulting work, \$180,000 playground, \$75,000 shelters, and \$400,000 for new building construction. 2. This regional park continues to serve a variety of interests for this community. A opportunity to reinvest and update this park will be important to maintain its relevance as an athletic complex. 3. Increased use, with the potential for additional revenue generation through adult leagues, tournaments, and service to the local youth sports organizations. 4. Potential for an increase.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	The Ulysses park major improvements checks several boxes in the strategic action plan. This include facility developments that enhance an Active, Connected and Sustainable community. Through ADA facility improvements, this park will be more Inclusive. Finally, these improvements contribute to providing Quality Services to the community.
	Funding
List any obstacles for implementation	Funding.
	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:	Open Space #19

Strategic 3	uccess racio	JI .	Justa	mable		vilig	LIIE	ageu	Gover	nance	x	
Strategic Action Reconfigure sports fie						lysses Sports (Complex to acc	ommodate mul	ti-use fields ar	nd increase pla	ying capacity	
Project Name				Reconfigure sports fields Ulysses Sports Complex to accommodate multi-use fields and increase playing capacity								
110,0	or ivaling			Multi-Use Athletic Fields - Ulysses Park								
Fundin	ng Source		_	rant Funds for Project		irant Funds tified		ntified From roject Fund	Funds Identified From Other Fund (Name)		No Identified Funding	
New/Additional Revenue Generated			_	t Ongoing e Source	_	ing Revenue ırce		e Revenue erated	No New/Additional Revenue Generated		^	
Legally I	Mandated		x Court Decision		Regulatory Requirement		Pending Legal Action		Potential Legal Action		Normal Liability	
Public Health & Safety			Existing Sev	vere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		x No Health or Safety Issue	
		_"		K	Minimal or N	lo Imnact on			Significant	Increase to		
Operating B	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	nd Sustaina	bility	Enhances E and/or Sus	nvironment stainability		nvironment stainability	No Environmental Impact			Negative ntal Impact	Diminishes Environment	
% Of Popul	lation Serve	:d		opulation y Project	Majority of Population Served		x Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservation of Facility		Loss of Facility Imminent without Project Completion		Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue		
Project Useful Life		x 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 Moderate value		No Value		Descible Detainment			
Recreational o	r Aesthetic '	Value		Value ĸ	Modera	te value	No Value		Possibly Detrimental			
Estimated Frequency of Use		Every Day x		Several Times per Week		Several Times per Month		Once per Month or Less				
								D 5'11				
	1			i			(Choose One	Best Fit)	1		1	
х	(A) Safe and Public Info	Reliable rastructure	x		Vitality and C ove Quality of	Community An Life	nenities		(C) Public Safety		(D) Other	
	Category of Capital Expenditures - (Choose One Best Fit)											
	1	·	1		,	ditures - (Ch		est Fit)	1	,	1	
	Land Improvemen	t	Building Improvement		Equipment		Vehicle		Technology		Infrastructure	!
			·		Einancial Im	npact - Expe	ncoc					
	Life-To-				Tillaliciai III	ipact - Expe	1363					
Project Costs	Date*	2023 7,500,000	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total 7,500,000
On-Going Maintenance		1,200,000										-
-		7.500.000										7.500.000
Total Project Costs *Life-to-date includes any act	- tual expenditure	7,500,000	- roject through lu	ly 2022 and esti	mates for the re	- mainder of FY 20	-	-	-	-	-	7,500,000
Enc-to-date includes any det	tuai experiantare	25 Hom Start or pr	roject tillough it			ect Cost Est						
	Formal Propo	osal	х	Contractor/E				State Purchasii	ng Co-Op		Staff Estimate	
					e:							
	Life-To-				Financial Im	pact - Reve	nues					
Revenue Estimate	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total -
*Life-to-date includes any act	tual revenue ger	nerated from star	t of project thro	ugh July 2022 an	d estimates for	the remainder o	FY 2022	I	I	I		

Gold alres facili field Curr prim traill not the f	Project Description- Ulysses Sports Complex Redevelopment is an effort to meet the needs of the of the youth sports communities in len. Ulysses redevelopment is an opportunity to redevelop and reinvest in a City owned park. Advantages include that the land is add owned, sports will be multi-use and provides benefits to a variety of youth sports organizations, the facility currently has important ity infrastructure in place including lighting, water, drainage and parking. New athletic turf fields will be replacing lesser used sports s. This would offer an opprtunity to update the park service buildings to become ADA compliant for restroom use. 2 Justification-ently, the Rooney Road sports complex is coming to the end of it useful life after 15 years of service. Challenges exist with site, with the larry concerns being the movement of the landfill after reinvestment, the interest of Jeffco OS to develop the area as the Tin Cup head, and the area being used by the county as a primary slash and recycling collection area. Other limitations include that this site does have electricity or water and has significant drainage challenges. 3. Measure of Success- Success will be measured in the execution of facility development, the use it provides to the youth sport community, the ability recover costs, and the decrease the amount of water it water athletic fields (sustainability). 4. Revenue- This option will provide a important opportunity to generate positive field rental nue to offset operating costs by eliminating current IGA restrictions on use and fee charges.
3. Measure of Success 4. Description of Revenue Generated (if applicable)	
This Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	projects connects to the following strategies: Active, Connected & Sustainable. Safe, Inclusive & Engaged. Quality Services.
Fund	ding availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	

List any obstacles for implementation

Safe, Inclusive and

Quality



Completed by:	PRAM
Department Head Review:	Rod Tarullo

Active, Connected and

Responsible Department:	Parks and Recreation
Fund:	Open Space #20

Strategic Success Factor		Susta	inable	Thri	ving	Eng	aged	Gover	nance	Serv			
Strate	gic Action		Consulting, design and construction services for master plan of a neighborhood park located in the southwest part of the COG										
Proje	Bachman Park Master Plan and Development												
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	
New/Additional Revenue Generated				e Source	Small Ongoi	_	One-Time Revenue Generated		No New/Additional Revenue Generated		,		
Legally Mandated				X Court Decision Regulatory F		Requirement	Pending Legal Action		Potential Legal Action		Normal Liability		
Public Health & Safety				vere Hazard	Existing Mi	nor Hazard	Potential Se	evere Hazard	Potential Minor Hazard		No Health or Safety Issue		
Operating E	Budget Impa	act		Operating connel Costs	Minimal or N Operatin Personn	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		nvironment stainability		vironment stainability	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popul	lation Serve	ed		opulation y Project	Majority of Ser	ved «	Approxima	x ately 50% of on Served	Less than 50% of the Population Served				
Preservation of Facility		Loss of Facility Imminent without Project Completion		Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue			
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 K	Modera	te value	No \	Value	Possibly Detrimental				
Estimated Frequency of Use			Every Day x		Several Time	es per Week	Several Time	es 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												
			Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)					
х	Land Improvement	<u> </u>	Building Improvement		Equipment		Vehicle		Technology		Infrastructure	:	
	provenieni		provenien		Financial Im	nact Evno	2505						
	Life-To-				- mancial III	pact - Lxpel	1363						
	Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Project Costs		60,000			2,500,000							2,560,000	
On-Going Maintenance												-	
Total Project Costs	-	60,000	-	-	2,500,000	-	-	-	-	-	-	2,560,000	
*Life-to-date includes any act	tual expenditure	es from start of p	roject through Ju	·									
	Formal Propo	osal			asis for Proj ngineer Estima			State Purchasii	ng Co-Op	х	Staff Estimate		
					Financial I	mant Bar							
	Life-To-				Financial Im	pact - Revei	iues						
Revenue Estimate	Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total -	
*Life to date includes any ac			4 -6		d actimates for t	ho rome!d	EV 2022						

Pro	iact	Mai	ma
FIU			

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

	Consulting, design and construction services for master plan of a neighborhood park located in the southwest part of the COG
	The Bachman property is located in the southwest part of the city between Zeta and Heritage Road. It is one of three locations identified in the 2016 Parks and Recreation Master Plan having unmet park needs, and has been left vacant with intentions of developing a new neighborhood park. Requested funds will cover professional consulting, design and construction services to complete the park. This is a priority for the Parks, Recreation and Museums Advisory Board in response to the 2016 Master Plan addressing level of service and identified gap areas. The project also responds to the City's goals identified in Vision 2030 related to Community Values.
	This projects connects to the following strategies: Active, Connected & Sustainable. Safe, Inclusive & Engaged. Quality Services.
orts ed	

Describe how this project connects to and supp Strategic Action Plan success factor(s) identifie above.

- 1) Funds have not been identified and may rely on additional outside funding, i.e. grants
- 2) Feasibility studies may need to be performed based on the master planning outcome.
- 3) Funds request is currently based on staff estimate. Professional services would need to go through the formal bidding process for accurate costs on the master plan.
- 4) Additional maintenance costs would need to be absorbed in the Parks Division budget.

List any obstacles for implementation

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:	Open Space #21				

Strategic S	Sustai	nable	Thri	ving	Eng	gaged	Gover	nance	Serv			
									'			
Strates	Strategic Action Pickleball Courts											
Proje	ct Name		Pickleball Court Funding									
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	
New/Additional I	nerated	-	t Ongoing Source	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated				
Legally I	Mandated		Court D	ecision	Regulatory Requirement		Pending Legal Action		Potential Legal Action		Normal Liability	
Public Hea	alth & Safety	,	Existing Sev	ere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating E	Budget Impa	ıct	Decreases and/or Pers		Personr	No Impact on ig and/or nel Costs	_	se to Operating sonnel Costs	Significant Increase to Operating and/or Personnel Costs		Х	
Environment a	nd Sustaina	bility	Enhances En and/or Sus			nvironment stainability		mental Impact		Negative ntal Impact	Diminishes Environment	
% Of Popul	lation Serve	d	100% of P Served b	opulation y Project	Majority of Population Served		Approxima	ately 50% of on 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		10-20 Years With Normal Maintenance x		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	/ Day	Several Time	es per Week x	Several Tim	es per Month	Once per Month or Less			
			Visio	n 2030 Guid	ing Principle	es Priority -	Choose One	Best Fit)				
	(A) Safe and I Public Infr	Reliable rastructure	х		Vitality and C ove Quality of	Community An	nenities		(C) Public Safety		(D) Other	
			Ca	tegory of Ca	ıpital Expen	ditures - (Ch	oose One Be	est Fit)				
	Land Improvement		Building Improvement	t	Equipment		Vehicle		Technology	х	Infrastructure	
Financial Impact - Expenses												
	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		500,000										500,000
On-Going Maintenance												-
Total Project Costs	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Life-to-date includes any act	tual expenditure	s from start of p	roject through Ju									
	Formal Propo	osal			ngineer Estim	ect Cost Est ate	imate	State Purchasii	ng Co-Op	х	Staff Estimate	
					Finan <u>cial Im</u>	pact - Reve	nues					
Barrana Fatirent	Life-To- Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate		parated from star			d		EV 2022					-

Project Name:	Pickleball court Facility
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. This would be a new pickleball court facility providing 4 courts specifically designed for pickleball. A site has not yet been determined and would go through a public input process. 2. The justification is the demand and use of this growing sport. Pickleball is consistently the dominant use as the Lion's tennis court facility. 3. The measure of success would be in the use of the courts.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	The addition of a pickleball court facility would align well with the active, connected and sustainable success factor. The courts provide a tremendous resource for fitness serving a wide range of age groups. It also has a strong social component connecting the community by its growing popularity. Quality services would be a strong secondary success factor.
List any obstacles for implementation	Funding. Facility location.
	Finance Use Only
	Date
	Received by Finance Department
	Reviewed by City Manager:



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

Responsible Department:	Parks and Recreation
Fund:	Open Space #22

Strategic Action Replace Lion's Park Playground equipment and safety surface in the City's heaviest utilized park. Project Name Lion's Park Playground Replacement Lion's	Stratogic S	uccoss East	or.		nected and		ible and	-	lusive and	-	nd Relational	Qua	•
Project Name Lion's Park Playground Replacement	Strategic Success Factor									ices			
Project Name Lion's Park Playground Replacement													
Funding Source Existing Grant Funds Protential Grant Funds Gentified Capital Project Fund Capital Funding Capital Fundi	Strate	gic Action		Repla	ace Lion's F	ark Playgr	ound equi	oment and	safety surfa	ice in the C	ity's heavi	est utilized	park.
New/Additional Revenue Generated Significant Ongoing Small Ongoing Revenue One-Time Revenue One-Ti	Proje	ct Name		Lion's Park Playground Replacement									
New/Additional Revenue Generated Significant Organia Revenue Generated Legally Mandated Court Decision Regulatory Requirement Public Health & Safety Decreases Operating and/or Personnel Costs Personnel Costs Project Use full Vision of Facility Project Useful Life Recenues Environment Additional Revenue Generated Significant Increase to Operating and/or Personnel Costs Personnel Cost				Existing G	rant Funds	Potential G	Grant Funds	Funds Ider	ntified From	Funds Iden	tified From	No Identifi	ad Funding
New/Additional Revenue Generated Significant Ongoing Significant Ongoing Significant Ongoing Source	Fundir	g Source		Identified	for Project	Iden	tified			Other Fur	nd (Name)	NO Identili	su runung
Legally Mandated Court Decision Regulatory Requirement Pending Legal Action Potential Severe Hazard Existing Severe Hazard Decreases Operating and/or Personnel Costs Potential Severe Hazard Decreases Operating and/or Personnel Costs Personnel Costs Environment and Sustainability Enhances Environment and/or Sustainability Enhances Environment and/or Sustainability For Pepulation Served Served by Project Served by Project Completion Total Project Useful Life X (A) Safe and Reliable public Infrastructure Project Costs Infrared Infr	New/Additional I	Revenue Ge	nerated	-		_	-			Revenue (Generated		
Public Health & Safety Decreases Operating and/or Personnel Costs and/or Personnel Costs Decreases Operating and/or Personnel Costs and/or Personnel Costs Environment and Sustainability St. Of Population Served Served by Project Competition Approximately 50% of Population Served Proposition Served Project Useful Life Competition Approximately 50% of Population Served Project Useful Life Project Useful Life Major Value Moderate value Estimated Frequency of Use Every Day Several Times per Week Public Infastructure Vision 2030 Guiding Principles Priority - (Choose One Best Fit) Liand Improvement	Legally	Mandated		Court D	Decision	Regulatory F	Requirement	Pending L	egal Action				
Decreases Operating and/or Personnel Costs operations and/or Scalar Personnel Costs on Personnel Costs operations and/or Scalar Personnel Costs operation and/or Scalar Personn	Public Hea	olth & Safety	У	Existing Sev	vere Hazard	Existing Mi	inor Hazard	Potential Se	evere Hazard				
Environment and Sustainability Enhances Environment and/or Sustainability ### Approximately 50% of Population Served ### Approximately 50% of Population Served by Project 100% of Population Served	Operating E	Budget Impa	ıct			Operatin	ng and/or	_		Significant Operatin	Increase to g and/or		
Environment and Sustainability and/or Sustainability and/or Sustainability and/or Sustainability and/or Sustainability and/or Sustainability Majority of Population Served by Project Approximately 50% of Population Served Project Constitutes Preservation of Facility Preservation of Facility Project Useful Life 20+ Years With Little/No Maintenance Major Value No Value Several Times per Week Several Times per Wonth Asterious of Life Asterious Ordinary Amenities To Safety Vision 2030 Guidling Principles Priority - (Choose One Best Fit) Vision 2030 Guidling Expenditures - (Choose One Best Fit) Land Improvement Maintenance Population Served No Safety New Facility New Facility New Facility No Safety Issue No Value Possibly Detrimental Activation of Life Asteroid Completion Nonce per Month or Less Safety Category of Capital Expenditures - (Choose One Best Fit) Life-To Date Category of Capital Expenditures - (Choose One Best Fit) Financial Impact - Expenses Life-To Date Formal Proposal Contractor/Engineer Estimate Financial Impact - Revenues Financial Impact - Revenues Financial Impact - Revenues													
Served by Project Served by Project Constitutes Normal Maintenance Project Constitutes Normal Major Maintenance Normal Major Maintenance Normal Major Maintenance Normal Major Maintenance Normal Maintenanc	Environment a	nd Sustaina	bility					No Environn	mental Impact			Diminishes Environment	
Project Constitutes without Project Completion Completi					•		•		•				
Preservation of Facility without Project Completion Normal Major Waintenance Normal Major Wainte	% Of Popul	lation Serve	d	Served b	y Project	Ser	ved x	Populati	on Served	Populatio	on Served		
Project Useful Life 20+ Years With Utitle/No Maintenance Recreational or Aesthetic Value Estimated Frequency of Use X Major Value Moderate value X Every Day Several Times per Week X Vision 2030 Guiding Principles Priority - (Choose One Best Fit) X (A) Safe and Reliable Public Infrastructure (B) Economic Vitality and Community Amenities (C) Public Safety Category of Capital Expenditures - (Choose One Best Fit) Land Building X Equipment Vehicle Technology Infrastructure Financial Impact - Expenses Life-To- Date* 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total Project Costs On-Going Maintenance Basis for Project Cost Estimate Formal Proposal Contractor/Engineer Estimate Financial Impact - Revenues Financial Impact - Revenues State Purchasing Co-Op X Staff Estimate	Preservati	on of Facilit	у	without Project		without Project		-		Normal Minor		• • • • • • • • • • • • • • • • • • • •	
Project Useful Life Maintenance No Value Possibly Detrimental No Value Possibly Detrimental Description of Capital Every Day Several Times per Month Once per Month or Less Vision 2030 Guiding Principles Priority - (Choose One Best Fit) X [(A) Safe and Reliable Public Infrastructure [B) Economic Vitality and Community Amenities Category of Capital Expenditures - (Choose One Best Fit) Land Building X Equipment Vehicle Technology Infrastructure Improvement Financial Impact - Expenses Life-To- Date* 2023 2024 2025 2026 2027 2028 2029 2030 2031 2031 2032 Total Project Costs Goo,000 On-Going Maintenance Total Project Costs Goo,000				20+ Years With Little/No		20+ Years With Normal				5-9 Years with Normal		1-4 Years with Normal	
Estimated Frequency of Use Every Day	Project	Useful Life		Maintenance		Maintenance				Maintenance		Maintenance	
Vision 2030 Guiding Principles Priority - (Choose One Best Fit) X (A) Safe and Reliable (B) Economic Vitality and Community Amenities (C) Public (D) Other Safety	Recreational o	r Aesthetic \	Value	Major Value				No Value		Possibly Detrimental			
Vision 2030 Guiding Principles Priority - (Choose One Best Fit) X (A) Safe and Reliable Public Infrastructure (B) Economic Vitality and Community Amenities (C) Public Safety	Estimated Frequency of Use					Several Tim	es per Week	Several Tim	es per Month	Once per M	onth or Less		
X (A) Safe and Reliable Public Infrastructure (B) Economic Vitality and Community Amenities (C) Public (D) Other Safety						ina Drinainle	a Dui auitu	(Chassa One	Doct Fit				
Public Infrastructure that Improve Quality of Life Safety Category of Capital Expenditures - (Choose One Best Fit)		(a) a f	- II I I	VISIO	1		•			l(a) = 1 !!	Γ	(D) 011	
Land Building x Equipment Vehicle Technology Infrastructure Improvement Improvement Life-To- Date* 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total	х							nenities				(D) Other	
Improvement				Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	est Fit)				
Life-To-Date* 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total		ll .				Equipment		Vehicle		Technology		Infrastructure	
Life-To-Date* 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total		Improvemen	t	Improvemen	t								
Date													
On-Going Maintenance Total Project Costs 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			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Total Project Costs 600,000 600,000 *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	Project Costs				600,000								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-	On-Going Maintenance												-
Basis for Project Cost Estimate Contractor/Engineer Estimate State Purchasing Co-Op x Staff Estimate Financial Impact - Revenues Life-To-	Total Project Costs	-	-	-	600,000	-	-	-	-	-	-	-	600,000
Formal Proposal Contractor/Engineer Estimate State Purchasing Co-Op x Staff Estimate Financial Impact - Revenues Life-To-	*Life-to-date includes any act	tual expenditure	es from start of p	roject through Ju	uly 2022 and esti	mates for the re	mainder of FY 20)22					
Financial Impact - Revenues Life-To-					В	asis for Proj	ect Cost Est	imate					
Life-To-		Formal Propo	osal		Contractor/E	ngineer Estim	ate		State Purchasi	ng Co-Op	х	Staff Estimate	!
						Financial Im	pact - Reve	nues					
			2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate -													-
	*Life-to-date includes any act	tual revenue ger	nerated from sta	rt of project thro	ugh July 2022 ar	d estimates for	the remainder o	f FY 2022					

Project Name:	Lion's Park Playground Replacement
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. The Lion's Park Playground was originally installed in 1996 and since then only individual componenets have been replaced as needed. The playground is the heaviest used park feature in the City of Golden. Monthly inspections occur and address repair and maintenance. Over time costs have increased and replacement parts are challenging to find. 2. Reinvestment in current aging park infrastructure. 3. Safe and well utilized playground feature in Golden's most visited park. 4. N/A, Possible grant funding opportunity available through the county and state grant match programs.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Ensuring the integrity of outdoor amenities includes safety, quality and sustainability. All of which address multiple success factors. Park improvements are required as preventative maintenance and often as need arises for the outdoor resources in the community.
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:

	Dute
Received by Finance Department	
Reviewed by City Manager:	