



Completed by: PRAM
Department Head Review: Rod Tarullo

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

Strategic Success Factor	Active, Connected and Sustainable x	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
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Strategic Action	The Open Space Master Plan Phase 2 will provide policy and direction for parcel classification and identification.
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Project Name	Open Space Master Plan Phase 2
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Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue x
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability x	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project x	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance x	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance x	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value x	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

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

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

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

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

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

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

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

Project Name:	The Open Space Master Plan Phase 2 will provide policy and direction for parcel classification and identification.
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Project Description: Phase 2 of the Open Space Master Plan will follow the framework established in 2022, which included vision, mission and definition. Phase 2 will create a classification system for City of Golden open space parcels. It will also provide policy to support parcel identification and management guidelines. 2. Justification: The Parks, Recreation and Museum Advisory Board placed high priority 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.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	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 assets are preserved for future generations to enjoy.
List any obstacles for implementation	No obstacles.

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 #15

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

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

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

Category of Capital Expenditures - (Choose One Best Fit)

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

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	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 actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

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

Financial Impact - Revenues

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

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

Project Name:	Park 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 1997. Cressman Trail 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
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 #19

Strategic Success Factor	Active, Connected and Sustainable x	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
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Strategic Action	Major parks improvements to include a redesign of the athletic building, construction of the building, new playground and updated shelters.
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Project Name	Ulysses Park - Major Improvements
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Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding SUT Fund 46
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source x	One-Time Revenue Generated	No New/Additional Revenue Generated	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard x	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability x	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served x	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	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 or Aesthetic Value	Major Value x	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

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

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

Category of Capital Expenditures - (Choose One Best Fit)

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

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		680,000										680,000
On-Going Maintenance												-
Total Project Costs	-	680,000	-	-	-	-	-	-	-	-	-	680,000

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

Basis for Project Cost Estimate

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

Financial Impact - Revenues

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

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

Project Name:	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.
List any obstacles for implementation	Funding.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: PRAM
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: Open Space #19

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services x
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Strategic Action	Reconfigure sports fields Ulysses Sports Complex to accommodate multi-use fields and increase playing capacity
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Project Name	Multi-Use Athletic Fields - Ulysses Park
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Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding x
New/Additional Revenue Generated	Significant Ongoing Revenue Source x	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard x	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served x	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion x	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 or Aesthetic Value	Major Value x	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

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

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

Financial Impact - Expenses												
	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		7,500,000										7,500,000
On-Going Maintenance												-
Total Project Costs	-	7,500,000	-	-	-	-	-	-	-	-	-	7,500,000

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

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

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

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

Project Name:	Reconfigure sports fields Ulysses Sports Complex to accommodate multi-use fields and increase playing capacity
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>1. Project Description- Ulysses Sports Complex Redevelopment is an effort to meet the needs of the of the youth sports communities in Golden. Ulysses redevelopment is an opportunity to redevelop and reinvest in a City owned park. Advantages include that the land is already owned, sports will be multi-use and provides benefits to a variety of youth sports organizations, the facility currently has important facility infrastructure in place including lighting, water, drainage and parking. New athletic turf fields will be replacing lesser used sports fields. This would offer an opprtunity to update the park service buidings to become ADA compliant for restroom use. 2 Justification- Currently, 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 primary concerns being the movement of the landfill after reinvestment, the interest of Jeffco OS to develop the area as the Tin Cup trailhead, and the area being used by the county as a primary slash and recycling collection area. Other limitations include that this site does not have electricity or water and has significant drainage challenges. 3. Measure of Success- Success will be measured in the execution of the facility development, the use it provides to the youth sport community, the ability recover costs, and the decrease the amount of water used water athletic fields (sustainability). 4. Revenue- This option will provide a important opportunity to generate positive field rental revenue to offset operating costs by eliminating current IGA restrictions on use and fee charges.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This projects connects to the following strategies: Active, Connected & Sustainable. Safe, Inclusive & Engaged. Quality Services.
List any obstacles for implementation	Funding availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: PRAM
Department Head Review: Rod Tarullo

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

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services x
Strategic Action	Consulting, design and construction services for master plan of a neighborhood park located in the southwest part of the COG				
Project Name	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 x
New/Additional Revenue Generated	Significant Ongoing Revenue Source x	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard x	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served x	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion x	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 or Aesthetic Value	Major Value x	Moderate value	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

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

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

Category of Capital Expenditures - (Choose One Best Fit)

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

Financial Impact - Expenses

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		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 actual expenditures from start of project through July 2022 and estimates for the remainder of FY 2022

Basis for Project Cost Estimate

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

Financial Impact - Revenues

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

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

Project Name:	Consulting, design and construction services for master plan of a neighborhood park located in the southwest part of the COG
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	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.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This projects connects to the following strategies: Active, Connected & Sustainable. Safe, Inclusive & Engaged. Quality Services.
List any obstacles for implementation	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.

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 #21

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services x
Strategic Action	Pickleball Courts				
Project 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 x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue x
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs x	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	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 x	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value x	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day	Several Times per Week x	Several Times per Month	Once per Month or Less	

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

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

Category of Capital Expenditures - (Choose One Best Fit)

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

Financial Impact - Expenses

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

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

Basis for Project Cost Estimate

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

Financial Impact - Revenues

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

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

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

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

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

Category of Capital Expenditures - (Choose One Best Fit)

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

Financial Impact - Expenses

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