



Completed by: Joseph Puhr

Department Head Review: Anne Beierle

Responsible Department: Public Works

Fund: SUT Fund #10

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	Replacement of existing concrete assets such as curbs, gutters, sidewalks				
Project Name	Concrete Replacement Program				
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 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 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		1,365,000	1,433,250	1,504,912	1,580,000	1,659,000	1,742,000	1,829,000	1,920,000	2,016,726	2,113,452	17,163,340
On-Going Maintenance												-
Total Project Costs	-	1,365,000	1,433,250	1,504,912	1,580,000	1,659,000	1,742,000	1,829,000	1,920,000	2,016,726	2,113,452	17,163,340

*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:		Concrete Replacement Program	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		<p>Concrete Replacement Program is funded out of Acct# 33-9014-94010 The Concrete Replacement Program is responsible for the replacement of most of the concrete in the public ROW and on City owned lands. This includes sidewalks, curbs, gutters, inlets, driveways, trails, etc.... This fund also addresses issues involving trip hazards and ADA accessible routes. Without regular replacement concrete deteriorates and fails creating hazards to the walking and motoring public. Deterioration of the City's curb and gutter system can also result in improper drainage with the potential to create localized flooding of streets and adjacent properties. Routine replacement of sidewalks benefits the City's Walkability initiatives and goals. The project's success would be measured by the continued and improved efficiency of the City's sidewalk network and curb/gutter as a part of the City's drainage system. The 2023 requested budget amount was calculated using an assumed 40 year average life span for concrete. Total curb and gutter length and sidewalk areas were based upon reasonable assumptions based on City Street Lengths. The calculations are provided below. 388,215 LF of street assumed curb and gutter on both sides. = 2 x 388,215 = 776,430 With a 40 year assumed lifespan 776,430/40= 19,410 LF. At an average cost of \$30.00/LF. 19,410 LF x \$31.02/LF = \$602,098. Similarly for sidewalk. 388,215 LF of streets with an average of 3' of sidewalk on both sides. 388,215 LF x2x3 ft = 2,329,294 SF. With a 40 year lifespan leaves 58,232 SF of replacement per year. At an average cost of \$8.65/SF this totals \$503,973. The City's paved trail network has a length of roughly 83,260' and an assumed average width of 6' which results in 499,560 SF of trail surface. The 40 year lifespan leaves 12,489 SF of trail to be replaced per year. At an average cost of \$10.29/SF this totals \$128,490. Driveways within the ROW are also the responsibility of the City of Golden to maintain and replace. The estimate for the number of driveways is tied to the number of water meters in the City system. There are roughly 5300 water meters and it was assumed that 80% of those would be for a home or business that has a driveway. At an average area of 100 SF within the ROW and under City responsibility this results in 424,000 SF of driveway. At the 40 year lifespan this leaves 10,600 SF to be replaced per year. At an average cost of \$12.41/SF this results in \$131,524 per year. Adding all of the totals together... \$602,098+\$503,973+\$128,490+\$131,524=\$1,366,085 rounded down to \$1,365,000.</p>	
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.		<p>This project most directly impacts the Strategic success factor of "Active, Connected, and Sustainable." The sidewalks and trail systems in Golden offer connectivity for cyclists and pedestrians. Additionally, providing an alternative to trips made by vehicles enhances significantly the Active and Sustainable aspects of the success factor. Additionally, it is intended that this fund will make improvements around ADA connectivity in support of the ADA Transition Plan.</p>	
List any obstacles for implementation			
Finance Use Only			
Received by Finance Department		Date	
Reviewed by City Manager:			



Completed by: Anne Beierle
Department Head Review: Anne Beierle

Responsible Department: Public Works
Fund: SUT #11

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
Strategic Action	Install sound walls to reduce hwy noise along Hwy 58, Hwy 93 and US 6				
Project Name	Noise walls				
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	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
Public Health & Safety	Existing Severe Hazard	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	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	x
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	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/ Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	x
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	x

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

☐ (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		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
On-Going Maintenance												-
Total Project Costs	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000

*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	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:		Install sound walls to reduce hwy noise along Hwy 58, Hwy 93 and US 6	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		During the development of Golden's plan for the Hwy 93 & US 6 corridor in the early 2000s, noise data was collected in adjacent residential neighborhoods. In areas where the measured noised levels exceeded 55dB outside at ground level, sound mitigation was included in the overall plan. Over time, additional noise data was collected along the Hwy 58 corridor and the need for more sound mitigation was identified. Over the past 20 years, several of these areas have been addressed with the construction of sound berms, but the remaining locations are space constrained and will require wall construction. Costs for individual walls range from under \$100,000 to over \$2,000,000. The interchange at US 6 & Heritage includes construction of one of the identified walls. At \$300,000/year, approximately 40% of the remaining walls can be built in the next decade.	
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.		Quality Services: Constructing noise walls and reducing noise levels for residents living near busy transporation corridors in Golden improves quality of life and ability to use outdoor spaces.	
List any obstacles for implementation		Some noise barriers will need to be constructed in CDOT ROW and require access permits.	

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: SUT #11

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

Strategic Action	Install traffic calming and crosswalks within the City road system.				
Project Name	Traffic Calming/Crosswalks				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
				X	
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
			X		
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	X				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
					X
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
		X			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
		X			
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☒ (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		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
On-Going Maintenance												-
Total Project Costs	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

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

Basis for Project Cost Estimate

☐ Formal Proposal

☐ Contractor/Engineer Estimate

☐ State Purchasing Co-Op

☒ 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:	Traffic Calming/Crosswalks
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>This request for funding is tied to the citizen and staff initiated requests for Traffic Calming, as prescribed by City of Golden Municipal Code, on various City streets, generally in predominantly residential areas. There appears to be an increase in the request to calm traffic speeds and reduce traffic volumes on various streets within the City. This request would formalize the funding and allow for a response by staff to implement appropriate traffic calming measures. There are no specific projects identified at this time but the requests are frequent and seemingly becoming more so. Success for this project would be measured by Staff's ability to quickly address the requests that qualify under existing Municipal Code requirements. Below is the current list of street sections that qualify for traffic calming and the dates of the study that qualified them for traffic calming. Some streets have been on the list for many years. None of the street sections below have been designed so the requested funds are a staff estimate for design and construction that would likely pay for one street section per year. 1.) North Ford Street North of Iowa 7/21/2009 2.) North Ford Street North of 2nd Street 6/10/2015 3.) 5th Street East of Rubey Drive 9/6/2013 4.) Iowa Street East of Washington 3/19/2008 5.) Illinois Street North of 23rd Street 9/8/2011 6.) Golden Hills Road West of Seacrest Street 6/17/2008 7.) Boyd Street from 7th to Plateau 4/1/2018.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>Active, Connected, and Sustainable- The installation of Traffic Calming and Crosswalks would improve the roadway connectivity for cyclists and pedestrians and thereby promote those sustainable activities. Safe, Inclusive, and Engaged- The installation of both Crosswalks and Traffic Calming would enhance the safety of the City's roadway system for all users.</p>
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Rick Muriby
Department Head Review: Rick Muriby

Responsible Department: Community & Economic Development
Fund: SUT #13

Strategic Success Factor	Active, Connected and Sustainable x	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
Strategic Action	Various small initiatives				
Project Name	Miscellaneous Walkability				
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	Slight Increase to Operating and/or Personnel Costs x	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	Majority of Population Served	Approximately 50% of Population Served x	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 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	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	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
On-Going Maintenance												-
Total Project Costs	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

*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:	Miscellaneous Walkability
<p>Please provide details for the following:</p> <ol style="list-style-type: none"> 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) 	<p>For the past several years, City Council has funded a program entitled "Miscellaneous Walkability" intended to address missing or substandard pedestrian facilities in the community. The removal of barriers to walking and improvement of sub standard facilities benefits the community thru community health, safety, economic vitality, reduced vehicle miles travelled and neighborhood vitality. Council has funded this program based upon Golden Vision 2030 values and healthy community and sustainability goals. The success of this program is best measured in the short term by community comments and input regarding increased ability to utilize alternate modes, such as transit, biking and walking. In the long run it could also be tied to community health measures such as childhood obesity.</p>
<p>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</p>	<p>The improvements made with the miscellaneous walkability fund are associated with providing safer connections and infrastructure for pedestrians, cyclists and transit riders in the community. These projects involve adding small sections of sidewalks where gaps exist in the network, widening trails, adding bus stop amenities, and other small-scale improvements to further our goals associated with multi-modal connectivity.</p>
<p>List any obstacles for implementation</p>	<p>To date, the prime obstacles have been primarily focussed on topographic conditions that prevent reasonable ADA compliance, and sometimes property owner cooperation when right of way or easement is needed. The topographic limitations can be more difficult to overcome.</p>

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: SUT #14

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

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

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

☒ (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			500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
On-Going Maintenance												-
Total Project Costs	-	-	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000

*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:	Bike/Ped Master Plan Implementation
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	This request would serve to fund future implementation of projects prioritized or recommended by the Bicycle Pedestrian Master Plan (BPMP) currently in progress. The \$1M within this request is intended to fund the future design and construction of projects to improve the pedestrian and bicycle infrastructure needs indicated by the BPMP. The scope and nature, and therefore the cost, of these projects is not yet known, but City staff feels these funding levels allow for the quicker implementation of one project, and the slower but steady progress of subsequent projects in future years. City staff feels that a more programmatic and steady funding stream for bike and pedestrian focused projects would allow for better implementation of the BPMP and be more in keeping with the guidance provided in past visioning efforts such as the Strategic Action Plan and 2030 Plan. That programmatic funding would ensure that the efforts spent to produce the BPMP would not be wasted, and that the plan would not become a shelf document with no demonstrated value or impact to the City. Success would be demonstrated in the form of a designed and constructed projects set forth in the BPMP.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Active, Connected, and Sustainable- Any project that enhances bicylcle and pedestrian infrastructure would have a direct and significant impact to this success factor. Promoting the ability to make trips without a vehicle has demonstrable impact to the reduction of emissions, while promoting a more active lifestyle. Additionally, any bike/ped specific infrastructure would increase the connnectivity of the City mobility system. Safe, Inclusive, and Engaged- This funding effort would result in projects that would greatly improve the safety of cyclists and pedestrians within the City.
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Steve Glueck, Rick Muriby, Joe Puhr

Department Head Review: Anne Beierle, Rick Muriby

Responsible Department: Public Works, Planning

Fund: SUT #15

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

Strategic Action	Heart of Golden Implementation/ Clear Creek Management				
Project Name	Peaks to Plains By-Pass Planning and Design				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
	X				
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
		X			
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
		X			
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
			X		
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
					X
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
		X			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☒ (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		200,000	200,000									400,000
On-Going Maintenance												-
Total Project Costs	-	200,000	200,000	-	-	-	-	-	-	-	-	400,000

*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		200,000	200,000									400,000

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

Project Name:	Peaks to Plains By-Pass Planning and Design
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	With the completion of segments of the regional Peaks to Plains trail to the east and west of Golden, there is increased use and pressure on the Clear Creek Trails within Golden to accommodate regional bike traffic in addition to the local pedestrian, cyclist, and creek recreator traffic in the core of Golden between the US 6 bridge over Clear Creek to the location east of Ford Street where the Tucker Gulch Trail meets the next segment of the Peaks to Plains Trail heading towards Wheat Ridge and Denver. In the course of community review of the recent CoorsTek rezoning and planning for the 2022 summer season, various community groups have suggested that the City investigate an additional alternative route and facility to allow a more direct route for regional cyclists, and lessen congestion in the 10th Street and Clear Creek corridors. By considering various options prior to significant progress on the CoorsTek redevelopment, the project can also investigate options to safely and conveniently approach the area between Washington and Ford Streets to access the Tucker Gulch and Peaks to Plains (east) segments. Based on these suggestions, a request for funding was submitted to Congressman Perlmutter under the "Congressionally Directed Spending" program for 2023. Funding for the planning and design project in the amount of \$400,000 has been included in the 2023 federal budget to be considered over the coming months. Federal budget approval, however, does not always come at the beginning of the fiscal year (October 1st) and the current 2022 fiscal year Congressionally Directed Spending approvals were not made until March 2022, and no contracts have been begun. So timing is uncertain, but there is a good chance for the funding. If there becomes a need for a local match, it can come from the Miscellaneous Walkability SUT account, or other sources. With a successful planning and design effort, we could begin to seek construction funding. The Planning and Design project will be managed by Public Works and Planning Staff.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	While not a specifically identified project in the 2022 list of Strategic Plan projects, the potential improvement of pedestrian, bike and creek visitor traffic flow in the downtown core (and Heart of Golden project area) is a direct benefit to the Active, Connected, and Sustainable success factor as well as an improvement in quality services to the community.
List any obstacles for implementation	A few different alignments for a by-pass or additional option route have already been made. Balancing the costs, benefits, and impacts of various alternatives and the feasibility of implementation will require a robust community engagement and decision making model.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Joe Puhr, Steve Glueck

Department Head Review: Anne Beierle

Responsible Department: Public Works

Fund: SUT #16

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	Complete Colfax Corridor Construction				
Project Name	West Colfax Complete Street Multi Phase project				
Funding Source	Existing Grant Funds Identified for Project X	Potential Grant Funds Identified X	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) X (GURA)	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 X	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 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	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)			
<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 checked="" type="checkbox"/> (C) Public Safety	<input type="checkbox"/> (D) Other

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

Financial Impact - Expenses												
	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs	1,153,928	4,200,000	3,596,072	5,000,000	4,900,000							18,850,000
On-Going Maintenance												-
Total Project Costs	1,153,928	4,200,000	3,596,072	5,000,000	4,900,000	-	-	-	-	-	-	18,850,000

*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	2025	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate	1,028,928	4,049,214	2,876,858	4,750,000	4,650,000							17,355,000

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

Project Name:	West Colfax Complete Street
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>This project intends to make a major investment between the City and GURA, (with substantial federal grant funds administered by CDOT) to transform West Colfax from the east side of C470 west to I-70 to a community based street functioning for the needs of Golden, adjacent property owners, and the local and regional multi-mode traffic utilizing it. The West Colfax Corridor is the most important redevelopment corridor for the city economically, and will play a large part in our fiscal future. Efforts by the City over time at Interplaza and by GURA and the City in recent years (especially at Gateway Village) have started the vitalization process. In order to continue to catalyze private investment and address community needs in the area, it will be necessary to invest in the corridor. The project includes roadway safety improvements, bike and pedestrian facilities and significant drainage improvements, in conjunction with the separately funded Lena Gulch project. The project also includes intersection improvements at the Rooney Road and Heritage Road intersections and an off street multi-purpose trail from Heritage Square up to Gateway Village. The City's future maintenance costs are limited to bike and pedestrian improvements outside the roadway, as the facility remains a CDOT highway. The phases through 2024, include federal funds at 80% of the overall project, with the portions in 2025 and 2026 receiving 90% federal funds. GURA is splitting the balance of the project local match. Success of these phased projects would be seen with the improved safety for all users, economic success of development and redevelopment efforts, increased sales tax to the city, and increased property tax to GURA. City council's recommendation for the project comes in the form of adoption of the South Neighborhoods Plan and the West colfax URA Plan.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>The Strategic Plan Project entitled "Complete Colfax Corridor Construction" is one of the primary current projects under the Active, Connected, and Sustainable success factor. As noted above, completion of this phased construction over the next few years will be the most significant connectivity improvement in the southern portion of the community. It will make connections among neighborhoods, retail projects, employment centers, the West Corridor light rail station, and open space and recreational amenities.</p>
List any obstacles for implementation	<p>The project design and implementation must follow CDOT grant and design requirements for use of federal funds.</p>

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: SUT #17

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

Strategic Action	Install sidewalk on Rimrock Drive to fill in missing pedestrian link				
Project Name	Rimrock Drive Sidewalk Addition				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
				X	
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
		X			
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	X				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
					X
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
	X				
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
		X			
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☒ (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		-	-	-	-	-	-	-	650,000	-	-	650,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	-	-	-	-	650,000	-	-	650,000

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

Basis for Project Cost Estimate

☐ Formal Proposal

☐ Contractor/Engineer Estimate

☐ State Purchasing Co-Op

☒ 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:	Rimrock Drive Sidewalk Addition
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The section of Rimrock Dr. from the Rimrock subdivision west to South Golden Road currently does not have any sidewalks. This connection from the neighborhood to South Golden Rd. is important to neighbors. There is a also a Jefferson County Open Space trail up South Table Mountain about halfway through this section providing access to open space which open space is improving. We can't just add sidewalks behind the curb because of drainage and access grading. This section of road will need to be reconstructed narrowing the road to fit sidewalks.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Active, Connected and Sustainable They project builds a complete street from the rimrock neighborhood to South Golden road providing superior connectivity for bikes and pedestrians who now have no opportunity except the street. The project also provides trail parking to open space park users that will keep traffic out of the neighborhood. Respect and Relational Governance Golden is working closely with Jefferson County Open Space to complete this project. Quality Services The residents of the area will have vastly improved options for travel.
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: SUT #19

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving	Safe, Inclusive and Engaged X	Respected and Relational Governance X	Quality Services
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Strategic Action	Design and construct the US6 and Heritage Road interchange.				
Project Name	US6 and Heritage Road Interchange				
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 X	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 X	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	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
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 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		1,250,000				20,000,000	40,000,000					61,250,000
On-Going Maintenance												-
Total Project Costs	-	1,250,000	-	-	-	20,000,000	40,000,000	-	-	-	-	61,250,000

*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		1,000,000				16,000,000	32,000,000					49,000,000

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

Project Name:		US6 and Heritage Road Interchange	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		<p>The City is planning future improvements along the US 6 and SH 93 Corridor. These improvements are found in the Golden Plan. This plan was developed over many years with thousands of public comments over dozens of meetings. The plan was first adopted in 2004, and updated in 2013. These projects are included in an MOU with CDOT that describe the scope and type of improvements, and when they can occur. Which project in the Golden Plan might get funded, and when it will occur is not known, but the CDOT led regional Planning and Environmental Linkage (PEL) study completed in the spring of 2018 prioritized projects in the Golden Plan along SH93 and the interchange at Heritage Road and US 6. It is thought that the most likely project is the intersection at Heritage Rd, which has been included in the project list for the 2018 funding ballot issue.. This budget item provides for an improvement to the Heritage Road and US 6 interchange that would be similar to the US 6 and 19th Street interchange. This phase is for design only. The initial total project funding of \$3M is slightly less than the total needed due to the scope and complexity of the project increasing as a result of the public process and the input received. The structural design elements of the project were especially impacted by the options chosen in the public process. This funding request will allow for the completion of the design in the chosen configuration. Staff is seeking and will continue to seek additional grant funding opportunities to help offset this financial impact to the City of Golden. The funding request in future years is to fund the construction of the project. Grant funding will be requisite and staff assumes a local match of 20% as is typical of federal transportation grants. CDOT has added \$1,000,000 to the design phase to complete design of the wildlife underpass at Kinneys Run. This portion of the project has no local match.</p>	
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.		<p>Active, Connected and Sustainable - The project removes the barrier of US 6 at Heritage Rd so pedestrians, bikers and other nonvehicular users have a safe and easy connection across US 6, Heritage and Jefferson County Pkwy. Safe Inclusive and Engaged - This projected connects safely some of Goldens more disadvantaged residents to county services and transit. Respected and Relational Governance The city has worked very closely with CDOT, Jefferson County and DRCOG as we have developed the design. We have a team that has built a strong bond and respect for each other. Quality Services The project will provide exceptional service to the public, and through our partnership with Kraemer North America, we will achieve great value.</p>	
List any obstacles for implementation		<p>Design is proceeding as expected and has not identified challenges outside the norm for a project of this size and scope. Obstacles for future construction include cost exallation, securing construction grant funding and finding sources of local match.</p>	
Finance Use Only			
Received by Finance Department		Date	
Reviewed by City Manager:			



Completed by: Joseph Puhr

Department Head Review: Anne Beierle

Responsible Department: Public Works

Fund: SUT #20

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

Strategic Action	Analysis and Design of HWY 93 Improvements				
Project Name	Highway 93 Design				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
	X				
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
		X			
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
		X			
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	X				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
			X		
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
		X			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
		X			
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☒ (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	900,000	900,000								2,300,000
On-Going Maintenance												-
Total Project Costs	-	500,000	900,000	900,000	-	-	-	-	-	-	-	2,300,000

*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		640,000	600,000	600,000								1,840,000

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

Project Name:	Highway 93 Design
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	This project is to analyze the needs of HWY 93 in City limits and complete a design to meet those needs. The Golden Plan for the HWY 93 included the relocation of the highway to the west of the current alignment. This project would confirm the need and desire of that aspect of the Golden Plan and complete a design to accommodate those findings. City staff has secured a federal grant in the amount of \$2.3M for this project. The full details of the grant fund requirements is unknown at this point, staff is assuming a 20% City match requirement in funds, as would be typical of federal grants for transportation. It is intended that this project include a robust public involvement aspect to best inform the project and meet the needs of the public. As such, the project timeline is proposed to span three years. This timeline has the added benefit of stretching the City funding out in smaller increments.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Active, Connected and Sustainable - This project will evaluate the needs of all modes of transportation on HWY 93 and provide a design that meets them. Safe Inclusive and Engaged - Improvements to this corridor will seek to reduce vehicle accidents and improve the safety of other modes. Currently, HWY 93 is a corridor with a very high number of vehicle accidents. Quality Services The project will provide exceptional service to the public. ☐
List any obstacles for implementation	In order to progress beyond the design stage, significant funding for the construction of this design will be required. Staff will continue to seek grant funding for that purpose.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - City Hall				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) SUT	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	No Health or Safety Issue X
Operating Budget Impact	Decreases Operating and/or Personnel Costs X	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
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 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	No Value X	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		91,025	22,300	10,250	32,000	10,000	15,000	125,000	25,000	75,400	50,000	455,975
On-Going Maintenance		12,000	13,000	13,000	13,500	13,500	14,000	14,500	15,000	15,500	16,000	140,000
Total Project Costs	-	103,025	35,300	23,250	45,500	23,500	29,000	139,500	40,000	90,900	66,000	595,975

*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:	City Hall Equipment Replacement
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>Building components such as HVAC, pumps, motors, roofing, carpet have a useful life. The useful life assigned can be anywhere from 5-30 years in length. The items listed per year are those that are at or beyond their useful life.</p> <p>The City Hall IT Room air conditioning is past it's useful life of 12 years. This is a mini split system and one of two in this IT equipment room. Typically, mini split systems do not have the longevity of the larger roof top units. This unit was slated to be replaced in 2022 but was pushed back one year due to staffing changes.</p> <p>The buildings heating system has also reached its useful life and is needing to be gone through and refurbished. The pumps and plumbing are slated for this in 2023.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>This request addresses the integrity of the City infrastructure and maintaining assets. Replacing the air conditioning units in the IT equipment room also ensures proper temperature for computer equipment. New air conditioning units will aid to the sustainability goals as newer equipment is more efficient with cost savings and consumption of fuel whether fossil, solar or wind.</p>
List any obstacles for implementation	<p>Subject to fund availabilitiy</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - City Shops				
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	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 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 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	No Value X	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		187,605	15,250	8,000	22,000	5,000	21,000	20,000	25,000	46,000	75,000	424,855
On-Going Maintenance		9,500	9,500	10,000	10,000	10,500	10,500	11,000	11,000	11,500	11,500	105,000
Total Project Costs	-	197,105	24,750	18,000	32,000	15,500	31,500	31,000	36,000	57,500	86,500	529,855

*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:		Building Improvements - City Shops	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		<p>The City Shops consists of six (6) structures that are on a 10 year maintenance and replacement program. Most all items are on a 10 to 20 year life span and need to be replaced when their usefull life is at it's end or if the maintenance cost get too high. Common replacement equipment includes: pumps, motors, garage doors, hot water heaters, and HVAC systems & controlers. The projects for the City Shops are essential for the upkeep of the building to avoid costly repairs. The projects are based on a 10-year plan. The Roof Top HVAC system was scheduled for replacement on the shops building in 2022. Due to staffing changes this was postponed until 2023. This request supports energy efficiency sustainability goals.</p> <p>The H.S. Garage door openers, the heated storage garage door and the exhaust fans are slated for replacement in 2023 as well.</p>	
Describe how this project connects to and supports Stragetie Action Plan success factor(s) identified above.		<p>This request addresses several areas: 1. Maintaining City infrastructure and mantining assets 2. Staying connected with internal and external customers by keeping the building environment clean and comfortable. 3. Assisting the "Sustanibiity" goals by upgrading to more efficient equipment with cost savings and reduction in fuel consumption whether fossil, solar or wind.</p>	
List any obstacles for implementation		<p>Like any maintenance preventative maintenance and equipment replacement must be done on a regular basis to prolong its life. Even performing preventative maintenance there comes a time when the costs to repair are too costly and the equipment comes to the end of its useful life. By trying to prolong its life the replacement may cost you more money in maintenance and when you do replace the labor and equipment cost have escalated. Pressing the life of a piece of equipment can also cause an emergency situation when the equipment fails.</p>	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - IT/Environmental Building				
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	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 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 X	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance X	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value	No Value X	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		45,309	5,250	13,000	2,500	2,500	6,250	13,500	20,200	32,500	12,000	153,009
On-Going Maintenance		8,000	8,500	8,500	9,000	9,000	9,500	9,500	10,000	10,000	10,500	92,500
Total Project Costs	-	53,309	13,750	21,500	11,500	11,500	15,750	23,000	30,200	42,500	22,500	245,509

*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:	Building Improvements - IT/Environmental Building
<p>Please provide details for the following:</p> <ol style="list-style-type: none"> 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) 	<p>The equipment in this building is well over 20 years old, without replacement we will see increasing maintenance costs and equipment failure. The equipment is designed for a 10 year life span. Without replacement we could be in an emergency situation without heat or cooling in parts of the building.</p> <p>The projects for the IT/Environmental building are essential for the upkeep of the building to avoid costly repairs and deterioration of the buildings. The projects are based on a 10-year plan. The project is for a replacement of an existing Hot Water Boiler that heats all the building for IT, Environmental Lab & offices as well as the Water Plant offices. The boiler is nearing its 10-year life span and causing increasing maintenance cost. This request supports the building efficiency sustainability goals.</p>
<p>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</p>	<p>This request addresses being connected to the internal customers and provide pro-active measures to provide a quality and pleasing work setting. Newer equipment provides more efficiency and will help maintain or improve the ability to meet the "Sustainability" goals through the cost savings of fuel and maintenance.</p>
<p>List any obstacles for implementation</p>	<p>Subject to fund availability</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - Fire Stations				
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	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 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 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	No Value X	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		95,810	12,500	5,500	23,000	8,000	4,500	7,800	20,000	33,200	12,500	222,810
On-Going Maintenance		12,500	13,000	13,000	13,500	13,500	14,000	14,000	14,500	14,500	15,000	137,500
Total Project Costs	-	108,310	25,500	18,500	36,500	21,500	18,500	21,800	34,500	47,700	27,500	360,310

*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:	Building Improvements - Fire Stations
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>There are four fire stations that require regular equipment replacements in order to keep the buildings in working order and appearance. The CIP equipment will include items crucial to the life of the building such as HVAC units, boilers, roofing, skylights, HVAC controls, carpeting, elevator, exhaust fans and garage doors.</p> <p>The project for the Fire Stations is primarily on-going equipment replacements in order to keep the building structures to optimal aesthetic and functionally pleasing conditions. Without the ongoing upgrades the buildings will deteriorate and be no value to the City or require higher costs to bring the buildings up to working/living conditions. FIRE STATION #21 will require the replacement of HVAC Roof Top Units 3 and 4 as their useful life is nearing the end. The figures in this form covers one of the four fire stations. The other three stations do not see any major capital improvements, seeing as Station 24 was upgraded in 2019-20 and the other two are primarily equipment storage. This goal supports the energy efficiency sustainability goals.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>This request address the integrity of the City infrastructure and maintaing assets through being active and connected to the building and equipment needs. Contributes to the "Sustainability" goals by providing newer updated equipment which assists in fuel savings and maintenance of the equipment as well as the environment of the building.</p>
List any obstacles for implementation	<p>As with all of the City's facilities, equipment must be maintained and replaced when it's useful life is over. If this is not done on a regular basis the equipment will eventually fail to a point where the regular maintenance and replacement will cost more money to the City. Purchasing of equipment and labor escalates each year.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - Community Center				
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 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)

☒ (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		82,500										82,500
On-Going Maintenance												-
Total Project Costs	-	82,500	-	-	-	-	-	-	-	-	-	82,500

*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:		Building Improvements - Community Center	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		The paint is the original color as when the building was built and is impregnated in the stucco. The building needs a fresh look as well a preventative maintenance coat to protect the life span and integrity of the stucco. Currently the Golden Community Center is nearing 26 years in age and has never been painted. The original color was mixed in with the stucco material and normally has a longer life than regular painting. Normally on exterior painting one is expected to get 15 years and the color has remained on the GCC for 25 years. Lately the color has seen it's natural life and in need of a coat of paint. When spray painting stucco it normally takes 1/3 more paint as you need to back spray. Also the high cost is attributed to many windows, the height of the building and the surrounding terrain which will take a considerable amount of ladder work. Maintaining the integrity of city assets supports our award-winning status as a National Recreation and Parks Association Gold Medal Winner.	
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.		New exterior paint helps maintain the integrity of the Golden Community Center (GCC) and supports quality services. Strategic Action 2.0 Maintain existing integrity to all City Parks includes the GCC. It is part of the department's replacement plan.	
List any obstacles for implementation		Fund availability.	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - Museum				
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	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 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 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 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	Moderate value	No Value X	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		50,000	3,000			1,000	5,000	35,000	8,000	40,000	10,000	152,000
On-Going Maintenance		11,000	11,500	11,500	12,000	12,000	12,500	12,500	13,000	13,000	13,500	122,500
Total Project Costs	-	61,000	14,500	11,500	12,000	13,000	17,500	47,500	21,000	53,000	23,500	274,500

*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:	Building Improvements - Museum
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The Museum buildings include the History Center and the History Park. Equipment and maintenance upgrades are scheduled on regular intervals based on it's condition and useful life. The CIP equipment may include items that are crucial to the life of the building such as HVAC units, roofing, boilers, skylights, HVAC controls, carpeting, paint, exhaust fans, and etc. The projects for the Museum structures are essential for the upkeep of the building to avoid costly repairs and deterioration of the building, and are based on a 10 year plan. Requested for 2023 is the replacement of HVAC Unit #3. Like Unit # 1, unit #2 it is over 20 years old (original).
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	The Facilities division has been actively connected to the needs at the History Center in regards to the equipment on the roof and the environmental effects of the building. Actively watching and inquiring as to the long term logevity of the building as a museum. As the building appears to be staying as a museum the integrity of the building infrastructure and maintenance of it assets must be maintained through periodic equipment replacement. By replacing with newer more efficient equipment it will assist in the City's "Sustainability" goal the savings in maintenance and fuel costs.
List any obstacles for implementation	There have been problems finding parts as this system is obsolete.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - Police Department				
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	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 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 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	No Value X	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		123,090	20,500	8,500	4,500	50,000	10,000	33,000	15,000	21,200	15,000	300,790
On-Going Maintenance		16,000	16,500	16,500	17,000	17,000	17,500	17,500	18,000	18,000	18,500	172,500
Total Project Costs	-	139,090	37,000	25,000	21,500	67,000	27,500	50,500	33,000	39,200	33,500	473,290

*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:	Building Improvements - Police Department
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The Police Department building equipment & aesthetics are replaced and upgraded at regular intervals based on it's condition and useful life. The CIP equipment may include items that are crucial to the life of the building such as HVAC units, roofing, boilers, skylights, HVAC controls, carpeting, paint, exhaust fans, garage door and etc. The projects for the Police Department are essentials for the upkeep of the building to avoid costly repairs and deterioration of the building. The projects are based on a 10-year plan. The roof over PD being primary among these projects is scheduled for replacement. The police department's roof was one that did not need replacing when many of the others were changed out due to the major hailstorm of 2018. The roof will be 25 years old in 2023. It has had been a very good roof as the EPDM roofing usual don't last that many years. This request supports energy efficiency sustainability goals.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This request addresses the integrity of the City infrastructure and maintaining assets.
List any obstacles for implementation	Without the continual upgrade and replacement of equipment it will fail. Roofing membrane must be replaced at regular intervals to insure that the decking and the insulation is not damaged due to leaks. Any time you have decking and insulation damage it boosts the repair costs up substantially.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: JP Palmieri
Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
Fund: SUT #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 building components that have reached the end of their useful life.				
Project Name	Building Improvements - Public Works Building				
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	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 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 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	No Value X	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		51,700	20,500	8,500	4,500	25,000	18,000	7,250	8,000	55,900	15,000	214,350
On-Going Maintenance		5,500	5,500	6,000	6,000	6,500	6,500	7,000	7,000	7,500	7,500	65,000
Total Project Costs	-	57,200	26,000	14,500	10,500	31,500	24,500	14,250	15,000	63,400	22,500	279,350

*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:	Building Improvements - Public Works Building
<p>Please provide details for the following:</p> <ol style="list-style-type: none"> 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) 	<p>The Public Works building equipment & asethics are replaced and upgraded at regular intervals based on it's condition and useful life. The CIP equipment may include items that are crucial to the life of the building such as HVAC units, boilers, skylights, HVAC controls, carpeting, paint, exhaust fans and etc.</p> <p>The projects for the Public Works Building are essentials for the upkeep of the building to avoid costly repairs and deteriation of the building. The projects are based on a 10 year plan. The following equipment and upgrades are on the 10 year plan for 2023. All of the equipment and accessories are original with some starting to use up their useful life. In 2023 the mechanacal equipment will need to be replace by replacing HVAC Roof Top unit #1 at a cost of \$35,000. This request supports the energy efficiency sustainability goals.</p>
Describe how this project connects to and supports Stragetie Action Plan success factor(s) identified above.	<p>This request assts in the City's "Sustainability" goals through the replacement of older equipment to newer more efficient equipment resulting in cost savings in maintenance and fuel as well as cutting down on the use of energy whether fossil, solar or wind. Also this request addresses the intergrity of the City infrastructure and maintaining it's assets.</p>
List any obstacles for implementation	<p>This is a relative new building so there are not any major obstacles except for an inconvenience of a few days while equipment replacements are found and installed. Once we hit year 2023 obstacles will be getting equipment in a timely manner since the replacements of RTU's will need advanced ordering.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:Debbie Testroet

Department Head Review:Jerry Stricker

Responsible Department:Fire

Fund:SUT #23

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

Strategic Action	Develop a station repair and upgrade plan.				
Project Name	Station 21 Improvements				
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
			XX		
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
			X		
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
	X				
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ Safety Issue
		X			No
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			X		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☒ (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	3,500,000	150,000		50,000		50,000						250,000
On-Going Maintenance	50,000											50,000
Total Project Costs	3,550,000	150,000	-	50,000	-	50,000	200,000	-	-	-	-	300,000

*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:	Station 21 10 Year upgrades; now at 15 years incomplete
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>In the 2021-22 Budget cycle we requested St 21 upgrades but agreed to take it off the table to finish the much needed upgrades to St 24. With that project now completed, we request up to \$200,000.00 to finish upgrades to our now 15-year old building. We were able to use normal SUT to get some carpeting and tiling done in the highest traffic areas in 2021. The Facilities and Maintenance Department graciously painted our admin offices to freshen thing up. We still need to have the Crew Quarters bedrooms/bathrooms painted. The lobby two-story stairwell needs painting as well. We left the larger ticket items such as painting the apparatus bay area and the mechanic room door needs to potentially replaced. This has not been painted in 15 years and in 2020 the quote to paint the apparatus bay was \$34,000. We expect it to be higher yet by approximately \$5,000. We request getting the carpet repalced in the lobby stairwell, admin offices and City Training Room to include all the hallways and upstairs lobby. This will be \$60,000 at a minimum. We also need to change out all the appliances in the Duty Crew living quarters. We have worked with the City's Sustainability Coordinator and are getting the stove replaced with a conduction stove top and pots and pans. The recliners are now 12 years old and full of wear and tear with 24/7/365 use. We also wish to see if we can afford the City Training Room wall inversion at the back portion of the TR to make the refrigerator and coffee maker available from the hallway side. This would be the extra \$50,000.00 roughly and could be pushed to the next Budget cycle as a want. That would change the request down to \$150,000.00 to do the much needed upgrades as mentioned above.</p>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<p>Health and Safety Initiatives in the painting of the Apparatus bay help us to continuously wash contaminants off the walls while minimizing the potential for water damage as it includes all the drywall areas. Changing out of the carpeting in the admin offices for high traffic areas due to the age, wear and tear also keeps contaminants reduced as we will install new laminate flooring in most high traffic areas. Sustainability and Affordability as it helps maintain and keep our City Facilities looking great and providing the upkeep to sustain the life of the property of the City of Golden.</p>
<div>List any obstacles for implementation</div>	<p>The only obstacles are if we can get the funding approved.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #24

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	Update the A/V equipment in the Community Room and make technology improvements.				
Project Name	Community Center Improvements - A/V and Technology Update				
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 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	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 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 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		150,000										150,000
On-Going Maintenance												-
Total Project Costs	-	150,000	-	-	-	-	-	-	-	-	-	150,000

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

Basis for Project Cost Estimate

☐ Formal Proposal

☒ Contractor/Engineer Estimate

☐ State Purchasing Co-Op

☐ Staff Estimate

Financial Impact - Revenues												
	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate		50,000	85,000	85,000	85,000	90,000	90,000	90,000	95,000	95,000	95,000	860,000

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

Project Name:	Community Center Improvements - A/V and Technology Update
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>Funded for \$150,000 in 2020. The pandemic prevented completion in 2020 and technology has changed so rapidly the last two years that Recreation staff have waited to complete it until a clearer picture of what is available and what is needed can be seen.</p> <p>1. Replace the existing A/V equipment in the Community Room with modern technology that meets the needs of the City as well as the paid rentals at the GCC.</p> <p>2. The current A/V system no longer works. It cannot be used for any meetings or events and must be replaced. It also requires an update to meet today's equipment needs.</p> <p>3. The room(s) can once again meet the needs of paid rentals and provide an alternative for City meetings</p> <p>4. Facility rentals provided a consistent revenue stream for the GCC prior to the pandemic. While many in-person meetings went by the wayside during the pandemic, they are coming back. They are also seeking more ways to connect with others who are off-site and we could charge a premium for having equipment that would allow that capability.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>Quality Services - this project adds an amenity to the Community Center that can financially support the ongoing operations of an aging building.</p>
List any obstacles for implementation	<p>Being able to identify the appropriate technology solutions needed for the space that is functional, easy to use and connects to multiple types of outside equipment.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #24

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

Strategic Action	Provide functioning, safe, updated and sound-proofed walls.				
Project Name	Community Center Improvements - Moveable Wall Replacement				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
			X		
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
				X	
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
			X		
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
		X			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☐ (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		120,000										120,000
On-Going Maintenance												-
Total Project Costs	-	120,000	-	-	-	-	-	-	-	-	-	120,000

*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:	Community Center Improvements - Moveable Wall Replacement
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Replace the moveable dividing walls in the GCC Community Room with new updated dividing walls. 2. The moveable walls in the Community Room at the GCC are original equipment which is 26 years old in 2023. These walls have required more and more maintenance in recent years and parts are no longer manufactured or available. They are worn, dated, and could begin to present safety issues if not replaced. 3. This project will be successful by updating the space to make it modern as well maintaining functioning dividers to ensure that they last into the future. 4. Greater sound-proofing between spaces has potential to create additional revenue. Currently, we can't often rent two spaces side by side to different groups due to sound penetration and interference.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This project promotes a Safe, Inclusive and Engaged community by providing updated and enhanced fixtures and amenities to ensure safe access and revenue potential for the future of the Community Center.
List any obstacles for implementation	Fund availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:

Becky Richmond

Department Head Review:

Rod Tarullo

Responsible Department:

Parks & Recreation

Fund:

SUT #24

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	Updated and modern fitness options that are attractive to broader demographics				
Project Name	Community Center Improvements - Functional Fitness & Weight Room				
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 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	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 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 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 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 type="checkbox"/> Land Improvement	<input checked="" 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	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		160,000										160,000
On-Going Maintenance												-
Total Project Costs	-	160,000	-	-	-	-	-	-	-	-	-	160,000

*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		20,000	22,000	22,000	25,000	25,000	28,000	28,000	31,000	31,000	31,000	263,000

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

Project Name:	Community Center Improvements - Functional Fitness & Weight Room
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>Funded for \$100,000 in 2022 & \$60,000 in 2023 - Phase 1 of project unable to be completed in 2022 and will need to be carried over</p> <p>1. Year 1 would remove the climbing wall at the GCC and replace with a fitness zone that includes modern equipment for functional fitness exercises, classes and personal training which includes new flooring for that space. Selected pieces of existing circuit would also be replaced with similar but smaller footprint pieces. Year 2 would extend the new flooring through the rest of the weight room to include a new layout by removing the cubbies making the entire space more flexible.</p> <p>2. The climbing wall at the GCC can't compete with a facility like Earth Treks. The current wall is also due for a refinished surface and repairs but due to it's small size, staff are unable to find a company willing to complete such a small job. That leaves replacement at a minimum of \$75,000 as the best option. While taking down the wall and creating a functional fitness space is more expensive up front, it creates opportunity for high margin fitness classes and personal training sessions along with appealing to a younger adult demographic that the GCC isn't currently attracting for annual memberships and admissions. Post-COVID there is no climbing program as there are no climbing instructors still on payroll. This would be the ideal time to make a change.</p> <p>3. Increased personal training revenue and pass sales</p> <p>4. Climbing wall revenue has steadily declined the last few pre-pandemic years. In 2019, the climbing wall produced \$4,492 in revenue with a cost recovery of 81%. The first full year of a functional fitness zone is projected to bring in \$20,000 in additional personal training revenue at a cost recovery of 800%. Projected revenues are just based on added HIIT/TRX/Small group functional training classes and not on any additional memberships sold or private personal training increases which would be likely with an addition like this.</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>This project supports multiple success factors in the Strategic Plan. Quality Services - this project adds an amenity to the Community Center that can financially support the ongoing operations of an aging building. This project also supports the Safe, Inclusive and Engaged success factor. The current Climbing Wall is no longer safe to operate. It can be replaced with a functional fitness space that meets the fitness needs of a broader subset of the community. Finally, this project supports an Active, Connected and Sustainable community by promoting active living and healthy lifestyles.</p>
List any obstacles for implementation	<p>Fund availability. Work would have to be scheduled to align with a GCC maintenance closure week to minimize disruptions and reduce overall closure time needed to complete the work. That also accounts for the 2 phases / 2 year project implementation.</p>
Finance Use Only	
Received by Finance Department	Date
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #24

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

Strategic Action	Maintain exisiting facilities to provide safe, inclusive and sustainable amenities to improve quality of life for residents
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Project Name	Community Center Improvements - Repair & Maintenance
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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	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
				X	
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			X		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

Vision 2030 Guiding Principles Priority - (Choose One Best Fit)			
<input 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 type="checkbox"/> Land Improvement	<input checked="" 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	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		277,000	286,000	286,200	275,000	272,500	275,000	275,000	275,000	275,000	275,000	2,771,700
On-Going Maintenance												-
Total Project Costs	-	277,000	286,000	286,200	275,000	272,500	275,000	275,000	275,000	275,000	275,000	2,771,700

*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 type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" 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:	Community Center Improvements - Repair & Maintenance
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>2023 Planned Improvements</p> <ul style="list-style-type: none">- 8th Street Automatic Door Replacement: \$25,000 (Contractor Estimate)- Lobby Flagstone Floor Replacement: \$78,000 (Staff Estimate)- Paint Gymnasium: \$15,000 (Staff Estimate)- Repair brick and mortar walls for playground & pool terrace: \$45,000- Bathroom countertops & fixtures: \$50,000 (Staff estimate)- Education Hallway Storage: \$46,000 (Staff Estimate)- Back Office Improvements Planning: \$18,000 (Staff Estimate) <p>2024 Planned Improvements</p> <ul style="list-style-type: none">- 10th St Door Replacement: \$50,000 (Contractor Estimate)- Licensed Childcare Playground Expansion: \$42,000 (Staff estimate)- Lap Pool Boiler Tube Sheet Replacement: \$18,000 (Contractor Estimate)- Leisure Pool Boiler Tube Sheet Replacement: \$18,000 (Contractor Estimate)- Gym Curtain Replacement: \$53,000 (Contractor Estimate)- Back Office Improvements: \$85,000 (Staff Estimate)- Structural Engineer Pool Ceiling: \$20,000 (Staff Estimate) <p>2025 Planned Improvements</p> <ul style="list-style-type: none">- GCC Bathroom Floors Replacement: \$95,000 (Staff Estimate)- Walking Track refinish: \$75,000 (Staff Estimate)- Aquatics Roll Up Door Replacement: \$21,200 (Staff Estimate)- Aquatics Ceiling Refinish: \$95,000 (Staff Estimate) <p>2026 Planned Improvements</p> <ul style="list-style-type: none">- Pool Spa Pumps Replacement: \$17,000 (Staff Estimate)- Lobby and Public Space furniture replacement: \$75,000 (Staff Estimate)
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>This project draws from multiple Success Factors in the Strategic Plan. First, it promotes a Safe, Inclusive and Engaged community by providing updated, accessible amenities for all members of the community. This project also promotes Active, Connected and Sustainable services and amenities by increasing sustainability with modern fixtures in a facility designed to foster connection through active living and exercise. Finally, this project promotes Quality Services by ensuring that Golden's public recreation amenities meet today's needs for healthy living, promotion of exercise in a place that people want to visit.</p>
List any obstacles for implementation	<p>Fund availability.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #24

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

Strategic Action	Replace a rooftop HVAC unit at the GCC				
Project Name	Community Center Improvements - RTU Replacement				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
			X		
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					X
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
			X		
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			X		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☐ (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			165,000									165,000
On-Going Maintenance												-
Total Project Costs	-	-	165,000	-	-	-	-	-	-	-	-	165,000

*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:	Community Center Improvements - RTU Replacement
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Replace one of the rooftop HVAC units at the GCC 2. It will have exceeded it's useful life. Maintenance costs have risen each year and it's becoming more expensive to keep running. 3. Provide sustainable, consistent conditions at the GCC 4. N/A
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Safe, Inclusive and Engage: In order to provide safe amenities and services, Golden must maintain existing facilities at the high standard that the public expects.
List any obstacles for implementation	Fund availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #24

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

Strategic Action	Replace the carpet throughout the GCC as it will have surpassed it's useful life				
Project Name	Community Center Improvements - Carpet Replacement				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					X
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
				X	
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
				X	
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☐ (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				145,000								145,000
On-Going Maintenance												-
Total Project Costs	-	-	-	145,000	-	-	-	-	-	-	-	145,000

*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:	Community Center Improvements - Carpet Replacement
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Replace the carpet throughout the GCC. 2. The carpet at the GCC was last replaced in 2014. The GCC has the highest foot traffic of any City facility and the carpet will have exceeded it's useful life. 3. Continue to provide a safe and modern facility 4. N/A
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Safe, Inclusive and Engage: In order to provide safe amenities and services, Golden must maintain existing facilities at the high standard that the public expects.
List any obstacles for implementation	Fund availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #24

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

Strategic Action	Update locker rooms to provide modern, sustainable, efficient, and inclusive facilities				
Project Name	Golden Community Center Improvements - Locker Room Remodel				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
			X		
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					X
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
		X			
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
			X		
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			X		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☐ (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	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:		Golden Community Center Improvements - Locker Room Remodel	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		Remodel the men's women's & family locker rooms at the Community Center.	
		The locker rooms are very heavily used and receive a tremendous amount of wear and tear. Staff projects that in 2025, the locker rooms will be sorely in need of a refresh to include tile, grout, fixtures, lockers and overall layout to suit the needs of the community at that time. Additional safety features and improvements for individuals with disabilities could be added at that time as well as sustainability features including low flow water fixtures, shower timers, etc. In 2025 the current locker room fixtures and finishes will be 18 years old - well beyond the typical useful lifespan for a commercial building with this level of use. Additionally, the current locker rooms have minimal accessibility with only one accessible cabana which doesn't meet the use needs of the community.	
		Success will include improving sustainability, improving accessibility, and investing in taking care of a well-used and well-loved existing community amenity. The current state of the locker rooms with cracked tiles and other wear and tear issues only make the now-dated finishes appear more dated and also gives an impression of being dirty even when they aren't.	
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.		While no revenue can be directly generated from the locker rooms themselves, maintaining the Community Center at a high standard will attract more users in general to a facility that is modern, clean and up to par with newer recreation centers in other communities. Golden was fortunate to be one of the first to build a multi-generational comprehensive community center and now we must maintain it to match the standards being set in other communities.	
Fund availability. A project like this would require modified service to complete construction and renovation.		This project draws from multiple Success Factors in the Strategic Plan. First, it promotes a Safe, Inclusive and Engaged community by providing updated, accessible amenities for all members of the community. This project improves accessibility as well as provides an opportunity to expand options for gender neutral inclusivity. This project also promotes Active, Connected and Sustainable services and amenities by increasing sustainability with modern fixtures in a facility designed to foster connection through active living and exercise. Finally, this project promotes Quality Services by ensuring that Golden's public recreation amenities meet today's needs for healthy living, promotion of exercise in a place that people want to visit.	
List any obstacles for implementation			
Finance Use Only			
		Date	
Received by Finance Department			
Reviewed by City Manager:			



Completed by: Nathan Richie

Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation

Fund: SUT #25

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

Strategic Action	Fix grading of museum front entry ramp to comply with ADA requirements				
Project Name	Museum Front Entry ADA Compliance Update				
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			x	
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		x			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			x		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		x			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
				x	
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
	x				
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	x				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

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

☒ (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		25,235										25,235
On-Going Maintenance												-
Total Project Costs	-	25,235	-	-	-	-	-	-	-	-	-	25,235

*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:	Museum Front Entry ADA Compliance Update
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Remove/replace concrete at the museum entrance for ADA accessibility requirements. 2. The Museum front entrance is presently not compliant with ADA requirements. The grade of the slope from the accessible parking space to the front entrance is too steep. ADA also requires a flat "apron" between the entryway and the beginning of the graded slope to the lot. Work would include removing a light pole that obstructs access to the parking ramp, replace concrete from sidewalk to entry with appropriately graded slope and entry apron. 3. Project will be successful if it resolves ADA non-compliance issues. 4. Facility repair is not revenue generating.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Removing/replacing the concrete ramp and entryway to the Museum adheres to ADA requirements and fulfills the success factor of making City facilities safe and inclusive.
List any obstacles for implementation	The concept for the Waste/Recycling Station was already created as part of a Site Master Plan. Implementing the project should have no major obstacles.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:

Nathan Richie

Department Head Review:

Rod Tarullo

Responsible Department:

Parks and Recreation

Fund:

SUT #25

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

Strategic Action	Install new security door with badged entry system for increased security and safety				
Project Name	West Entry Security Door				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
		x			
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		x			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			x		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
				x	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
				x	
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
		x			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
			x		
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

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

☒ (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		8,000										8,000
On-Going Maintenance												-
Total Project Costs	-	8,000	-	-	-	-	-	-	-	-	-	8,000

*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:	Install new security door with badged entry system for increased security and safety
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Installation of a new west side door with ID badge entry and safety window. 2. The west entry door for the museum is the primary entrance for staff and custodial. The existing door is problematic for several reasons. First, it lacks a window and people exiting the museum cannot see people entering from outside which has resulted in several run-ins and minor injuries. Second, the large metal door swells in the direct sun and does not close fully. This has led to multiple instances when staff beleived the door had closed fully, but in reality had not fully latched and secured. Lastly, having a keyed entrance is problematic as keys are not easily tracable, frequently duplicated, and can lead to security lapses. A new ID Badge entry system similar to the one used at City Hall can allow simple access to staff and custodial staff 24 hours a day while simultaneously tracking each entrant uniquely. 3. Success can be measured by increased ease and accuracy of badged entry tracking and a decrease of safety and security problems. 4. This project is for safety and security reasons and does not increase revenue.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	A new west entry door connects to the strategic success factor of Quality Service by better securing the building, understanding whom is entering the building and when, and safeguarding the City's historic artifact collection.
List any obstacles for implementation	Installation will require coordination between the Museums, Facilities, and IT departments. No obstacles are anticipated.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Nathan Richie

Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation

Fund: SUT #25

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

Strategic Action	Build new, secure, attractive central creek corridor waste station and ADA walkway				
Project Name	Central Creek Corridor Waste and Recycling Station and Site Improvement				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
				x	
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		x			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
		x			
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		x			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
					x
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
		x			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	x				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

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

☒ (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			147,960									#REF!
On-Going Maintenance												-
Total Project Costs	-	-	147,960	-	-	-	-	-	-	-	-	#REF!

*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:	Central Creek Corridor Waste and Recycling Station and Site Improvement
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Upgrade waste and recycling station for Creek impact and visually improve the west side of the museum. 2. The museum is conveniently located in the central part of the Creek Corridor for trash and recycling disposal. This site is highly important for Parks staff and contractors to manage trash services year round, but especially during the busy summer season. Because of the way the space is currently designed, the dumpster experiences heavy City use and is also the site for easy illegal dumping. As a result, the Museum pays increased trash services costs during the summer. The Museum's west side is both highly visible from the Creek trail and is unsightly and unwelcoming. The west side presently houses trash and recycling receptacles, has an aging Tuff shed for storage, is the site of gas and electric boxes, has multiple steps and uneven surfaces that are non ADA compliant, and has a large, underused piece of land that is filled with noxious weeds. This project would implement a portion of the Museum's existing Master Site Plan to visually improve the west side and to build bigger, better, and more secured waste and recycling space to accommodate Creek impact and prepare for organic composting as well as to create an ADA compliant connection between the parking lot and the creek trail. The project would include a) creation of a new, gated and secured trash/recycling station, b) enclosure of gas and electrical meters in a secured space, c) terracing and landscaping of weeded lot, d) ADA accessible walkways that join the front and back of the museum. 3. The project would be successful if the trash/recycling area was expanded and secured and that the Museum's westside would be an accessible and aesthetically pleasing enhancement to the corridor. 4. This would not be a revenue generating project.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Waste management is a significant need and challenge in the busy Creek Corridor. The Museum's west side provides important and accessible trash collection station. As the City's waste needs grow and as it seeks to implement sustainability measures like recycling and organic compost, an enhanced Museum Westside would help the City achieve an important sustainability goal. Providing secured trash receptacles and making the area visually appealing connects to the strategic goal of providing quality services.
List any obstacles for implementation	The concept for the Waste/Recycling Station was already created as part of a Site Master Plan. Implementing the project should have no major obstacles.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Steve Glueck
Department Head Review: Carly Lorentz

Responsible Department: City Manager's Office
Fund: SUT #26

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services X
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Strategic Action	Heart of Golden Project - Next Steps
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Project Name	Heart of Golden Phase 1 Preliminary Design
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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	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)				
<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 checked="" 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 checked="" 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	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		800,000	700,000									1,500,000
On-Going Maintenance												-
Total Project Costs	-	800,000	700,000	-	-	-	-	-	-	-	-	1,500,000

*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 type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" type="checkbox"/> 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:	Heart of Golden Project - Next Steps
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The Heart of Golden planning project clearly identified a community consensus related to the proposal to consolidate and relocate a number of municipal uses and functions to vacant city owned property near 10th and Archer Streets. These municipal functions and uses generally include a new City Hall and Police Department Building, and a parking structure to serve these uses as well as the potential for additional public parking to serve other community aspects and uses in the Clear Creek Corridor. In order to proceed with this Phase 1 of the overall project, the next steps are to continue with preliminary site and building design. While final construction plans would be anticipated to be included in the financing package for the actual construction, that could occur beginning in 2025, it is appropriate to proceed with SUT funded preliminary site and building design in 2023 and 2024. It is anticipated that the City would issue a Request for Proposals for a design team to begin work on the project in late 2022 with work to begin in early 2023. The City may also choose to secure the services of a project management consultant and also consider utilizing the Construction Manager/ General Contractor (CM/GC) model to assure the constructability and of the project and to assure accurate cost estimating and cost containment.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	As the initial phase of a "generational" project to reshape the Clear Creek Corridor in downtown Golden, the Heart of Golden Phase 1 is critical to progress and achievement for City Council's Strategic Plan Success Factors related to our Active, Connected and Sustainable community, as well as the success factor related to Quality Services. The Clear Creek Corridor truly is the Heart of Golden, and initiating the community journey to realize this community goal is critical to our success as a community. At the same time, the enhancement of municipal service delivery with the consolidation of municipal functions and uses will measurably improve service delivery to local residents and businesses.
List any obstacles for implementation	As with any complex design and construction project, balancing the wishes and desires of stakeholders with the practical realities of design and cost allocation is a challenge, but there are no known obstacles to list.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Steve Glueck
Department Head Review: Carly Lorentz

Responsible Department: City Manager's Office
Fund: SUT #26

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services X
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Strategic Action	Heart of Golden				
Project Name	Heart of Golden Phase 1 Construction				
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	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 X	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	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	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				30,000,000	31,000,000		3,000,000		3,000,000		3,000,000	70,000,000
On-Going Maintenance												-
Total Project Costs	-	-	-	30,000,000	31,000,000	-	3,000,000	-	3,000,000	-	3,000,000	70,000,000

*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				60,000,000	3,000,000	-	3,000,000					66,000,000

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

Project Name:	Heart of Golden
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	This project includes the construction of major elements of Phase 1 of the Heart of Golden Plan, specifically a municipal and police station on the parcel south of 10th Street and east of Archer Street, along with a multi-level parking structure to serve the municipal uses and potentially additional public parking to serve Clear Creek Corridor uses. Following the major building construction in 2025 and 2026, additional investment in site work for the open space and public spaces amenities and infrastructure will continue. The project will be largely funded by the issuance of \$60,000,000 in Certificates of Participation in late 2024 or early 2025, and supplemented by approximately \$6 million in revenues associated with the various partnership opportunities related to City owned parcels north of 10th Street. The project is the initial phase of the Heart of golden project, and key to the future of the Clear Creek Corridor and downtown Golden.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This project is one of the most critical elements of the Strategic Action Plan success factors and relates to the future success of virtually all specific projects.
List any obstacles for implementation	The project will have many challenges related to stakeholder expectations, budget and schedule. Much more will be known during and after the 2023/2024 preliminary design phase.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Steve Glueck
Department Head Review: Carly Lorentz

Responsible Department: City Manager's Office
Fund: SUT #28

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	Identify proper storage for evidence and artifacts
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Project Name	Storage Building for Police Evidence and Museum Artifacts and other Needs
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Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund X Partial	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 X For Evidence	Pending Legal Action	Potential Legal Action	Normal Liability
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	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	Moderate value	No Value X	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)			
<input type="checkbox"/> (A) Safe and Reliable Public Infrastructure	<input type="checkbox"/> (B) Economic Vitality and Community Amenities that Improve Quality of Life	<input checked="" type="checkbox"/> (C) Public Safety	<input checked="" type="checkbox"/> (D) Other

Category of Capital Expenditures - (Choose One Best Fit)						
<input type="checkbox"/> Land Improvement	<input checked="" 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	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs	20,000			4,000,000								4,020,000
On-Going Maintenance												-
Total Project Costs	20,000	-	-	4,000,000	-	-	-	-	-	-	-	4,020,000

*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	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:		Storage Building for Police Evidence and Museum Artifacts and other Needs	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		<p>For the past few years, staff has been investigating options to address two specific needs related to the proper storage and maintenance of items collected as evidence or potential evidence in crimes investigated by the Golden Police Department, as well as the proper care and storage of a substantial collection of historic artifacts maintained by the Golden History Museum. The need for the proper and secure storage of evidence items is mandated by law with very specific requirements for secure custody and how long items are to be maintained. Currently the City rents storage units in a commercial facility, however, this accomodation does not accomodate vehicles and larger items well, and raises security and climate control issues. For several years, Museum artifact storage has occurred in donated space within an attic of one of the office buildings in the Denver West Office Park. While this arrangement has been in place for a period of years, it is not seen as a viable long term solution, and is not secure or sufficiently climate controlled. As a result, two separate expense line items have been included in prior 10 year CIP documents. In 2021, staff worked with an architectural consultant to determine the feasiblity of constructing such a joint use structure on the site of Fire Station 22 on Ulysses Street. The current structure is used for Fire Department storage, as is Station 23 on West 5th Avenue in the Golden Hills/ Heights area. The resulting design included a new 12,230 square foot two story building with 2,500 sf allocated to Fire Department storage, 2,500 sf allocated to Museum artifacts and 4,800 sf allocated to Police needs. The preliminary cost estimate provided for the structure was about \$4,000,000. If such a facility is achieved, the measure of success will be a demonstration of the responsible care and maintenance of legally mandated evidence items, and the respectful care of items related to our community history and culture. Staff has raised concerns about the overall cost of the proposed design and continues to seek opportunities to acquire and utilize an existing building, under the belief that such an outcome could be more fiscally prudent.</p>	
Describe how this project connects to and supports Stragetie Action Plan success factor(s) identified above.		<p>This project is more of a basic need, than a new strategic opportunity to significantly address the Strategic Plan success factors. Quality Services is of course an important responsibility for the City, however, it may not be as obvious or prominent in the community awareness as other investments.</p>	
List any obstacles for implementation		<p>Staff is continuing to look for existing properties that may more affordably accommodate demonstrated needs. If that effort is successful, it may be necessary to accelerate the project utilizing an interfund loan or other measures. If that effort is not successful, Council will need to determine the priority of the project.</p>	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Steve Glueck, Janet Maccubbin
 Department Head Review: Carly Lorentz

Responsible Department: City Manager's Office
 Fund: SUT #30

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving X	Safe, Inclusive and Engaged X	Respected and Relational Governance	Quality Services
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Strategic Action	Plan for Two Additional Affordable Housing Sites				
Project Name	Partnering in Affordable Housing Projects				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified X	Funds Identified From Capital Project Fund	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 X	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 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	Moderate value	No Value X	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 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 checked="" 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	750,000	750,000	1,000,000			1,000,000			1,000,000			4,500,000
On-Going Maintenance												-
Total Project Costs	750,000	750,000	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	4,500,000

*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 type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" 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:		Plan for Two Additional Affordable Housing Sites	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		Council's 2022 Strategic Plan includes direction that the City should plan for two additional affordable housing project sites. While most successful affordable housing projects will require a number of grant and financing partnerships, Council has recognized that there may also be a need for the City to contribute additional City funds for certain projects. Such an investment would be in addition to identified and to be identified grant or donation opportunities which will likely occur through the proposed Housing Trust Fund to be considered by Council this fall. As City tax generated funds, the funds hereby requested may be subject to the City Charter limitations as they may be amended over time. This project seeks to maintain community awareness of the work of the 2022 Housing Needs Assessment and associated recommendations and to recognize that sole reliance on other potential funding sources may not be sufficient to help affordable housing partnerships achieve project feasibility. Project success would be measured by the actual development and operation of additional housing resources permanently available to low and moderate income and workforce households. The relationship of these requested funds to other potential funding sources will become more clear by later in 2022 and 2023.	
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.		Council has identified a goal for the development of at least two additional affordable housing sites to begin to address the success factors of Affordable and Thriving, as well as related to realizing a Safe, Inclusive, and Engaged community. While it would be ideal to achieve such goal through partnership with an affordable housing provider and a combination of grants and donations as may be secured from other sources, the City may have to consider direct investment in such projects.	
List any obstacles for implementation		One of the potential challenges to be addressed in working toward this strategic plan project relates to which types of funding sources may be limited in their use for affordable housing by the City Charter limitation on Incentives and Subsidies. Determination as to what types of funds are or are not subject to such limitation, and whether the community seeks to adjust the Charter provision will be a matter of discussion in coming years.	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Steve Glueck
 Department Head Review: Carly Lorentz

Responsible Department: To Be Determined
 Fund: SUT #31

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged X	Respected and Relational Governance	Quality Services
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Strategic Action	Adopt Public Art Framework Plan
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Project Name	Public Art Program, Annual Contribution
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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	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	Majority of Population Served	Approximately 50% of Population Served X	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 X	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 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 type="checkbox"/> Land Improvement	<input type="checkbox"/> Building Improvement	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input type="checkbox"/> Technology	<input checked="" type="checkbox"/> Infrastructure

Financial Impact - Expenses												
	Life-To-Date*	2023	2024	2024	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
On-Going Maintenance												-
Total Project Costs	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000

*Life-to-date includes any 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 type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" 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:	Public Art Program, Annual Contribution
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Pursuant to GMC Chapter 2.60.040 and City council Resolution 2444, adopted in 2015, Council committed to fund the Community Art Program for capital investment and maintenance activities. The Community Public Art program contributes to community pride and enjoyment, appreciation of the arts, and a greater understanding of our world and ourselves. The presence of the arts and cultural amenities in the community is one of the longest known measures of civilization. Our program is successful when it provides both enjoyment and stimulates debate and discussion among community members. The Public Art commission is completing a Public Art Framework Plan to serve as a guiding document going forward, while continuing to enhance the public art collection and continue with recent maintenance efforts to assure the quality and longevity of the City's asset.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Public Art is one of the primary ways that community members become and remain connected to each other and the community. Art has always served to engage and connect individuals and groups. The City's outdoor public art collection also encourages walking and active living to visit and enjoy the various collection themes and pieces. Finally, current and future efforts of the Public Art Commission will continue to increase the levels of inclusiveness and engagement in the community by virtue of collection enhancements where diversity and inclusion are primary goals.
List any obstacles for implementation	Prioritizing acquisition opportunities and managing the collection are challenges, but not necessarily obstacles.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Steve Glueck
 Department Head Review: Steve Glueck

Responsible Department: GURA and DDA
 Fund: SUT #32

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving X	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
Strategic Action	Small projects to improve the community				
Project Name	GURA and DDA Miscellaneous Small Infrastructure				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) X (GURA and DDA)	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 (GURA and DDA)	
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 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 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	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		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
On-Going Maintenance												-
Total Project Costs	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

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

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Revenue Estimate		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

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

Project Name:	GURA and DDA Miscellaneous Small Infrastructure
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Occasionally, the City constructs small infrastructure projects for GURA or the DDA and may take ownership and maintenance responsibility for such improvements. This program is also utilized when the City and one or both of these entities agree to cost sharing partnerships. This project is a way to track and account for such infrastructure projects. Unless separate cost sharing arrangements (such as for the 2021 ADA improvements at 11th and Washington) are agreed upon, the design and construction costs are fully covered by the affected entity. Because the City manages the construction and will most often own the improvement, it is preferable to have the project expenses reflected in the City CIP. Since the projects are smaller and oftentimes determined only a few months before implementation, the program includes a flat estimate of revenue and expense each year. Typically the actual amount is much less each year, but the program can be adjusted if needed. The projects constructed under this program tend to be pedestrian infrastructure improvements, so success can be measured by the reduction or elimination of barriers or obstacles to safe and convenient pedestrian activity.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Based on the overall functions of GURA and the DDA to benefit specific parts of town, these small projects tend to improve the community in areas of the Active, Connected, and Sustainable goal, but also the Affordable and Thriving goal by means of the benefits to adjacent and nearby commercial areas and the improved business climate resulting from high quality infrastructure investments.
List any obstacles for implementation	None

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Rick Muriby
Department Head Review: Rick Muriby

Responsible Department: Community and Economic Development
Fund: SUT Fund #38

Strategic Success Factor	Active, Connected and Sustainable x	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
Strategic Action	Wayfinding				
Project Name	Wayfinding (City portion)				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) DDA	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	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 x	No Environmental Impact	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	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue x
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 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			200,000	200,000				10,000				410,000
On-Going Maintenance												-
Total Project Costs	-	-	200,000	200,000	-	-	-	10,000	-	-	-	410,000

*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:	Wayfinding (City portion)
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	This project results from a rescoping and delay of a previously funded joint project between the City and the DDA. A coordinated update of our physical wayfinding system (signs) as well as our digital messaging will increase the economic benefits to the City. The City's wayfinding system is a conglomeration of highway entry signs first installed in the 1980's (large brown welcome signs mostly in CDOT right of way), the blue arched style signs from the 1992 streetscape project (with newer signs of the same style added later), downtown directory signs, miscellaneous signs for parking and the Clear Creek trail, as well as totally different style and branded signs at parks and trail heads. The project is intended to start with implementation of a consistent brand and messaging feel for such signs, followed by an effort to provide critical desired content on signs without over utilizing, and overpopulating such signs, and to coordinate all of these mediums with digital web based messaging and maps and flyers providing information to community members and visitors. The beneficiaries of the project include both residents and visitors. The economic development benefit relates to increased business for existing stores, restaurants and attractions and increased sales tax for the City. The DDA continues to be willing to fund half of the project. The 2022 project includes design and installation of up to six large highway community entry signs, with half of the requested money for these signs at the edges of the community. The downtown and park elements represent the other half of the requested amount, and are expected to be addressed jointly by the DDA and the City.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	The above success factor includes the action item to Prioritize and Plan for Projects in the Golden Transportation Master Plan Update, and more specifically the item to "Implement wayfinding program for City's trail and street network." Proper communication through signage is important for all modes of travel, whether in a traditional passenger vehicle or part of the transit, bike and pedestrian network. Wayfinding is a particularly important component of a pedestrian and bicycle network in the community, as signage enables Golden's residents to locate the safest route between destinations, and makes these alternative modes more likely to be used by reducing the frustration of getting lost or ending up in an unsafe environment.
List any obstacles for implementation	The only obstacles to the project are the time commitments from several departments to assure appropriate design and content development and a determination of priority compared to other projects. With phased implementation, the actual installation should be manageable.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Jiles McCoy

Department Head Review: Jiles McCoy

Responsible Department: IT

Fund: SUT #36

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

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

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

☒ (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		1,500,000	1,500,000									3,000,000
On-Going Maintenance				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Total Project Costs	-	1,500,000	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	3,400,000

*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:	BroadBand Co-Op Build
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>This is the progression of the master fiber ring project. We are currently working to identify a partner to build a new fiber broadband service in Golden. This is an effort sponsorder by City Council. Success is achieved when a ubiquitous BB services has been installed in Golden. Revenue will be determined by the final operating agreement.</p>
<div>Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.</div>	<p>This service will provide a critical utility for residents and businesses in Golden. It will help attract and retain new businesses and provide residents a required tool for living and working in today's world.</p>
<div>List any obstacles for implementation</div>	<p>Identify funing, identify partner, permitting, construction challenges.</p>

Finance Use Only

Without networking equipment	Received by Finance Department	Date
	Reviewed by City Manager:	



Completed by:PRAM

Department Head Review:Rod Tarullo

Responsible Department:Parks and Recreation

Fund:SUT #37

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

Strategic Action	Replacement of three public restrooms located at Lion's Park, Parfet Park and the Astor House				
Project Name	Public Restroom Replacement				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					x
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					x
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
	x				
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	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	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
	x				
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	x				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

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

☒ (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		900,000	900,000	-								1,800,000
On-Going Maintenance												-
Total Project Costs	-	900,000	900,000	-	-	-	-	-	-	-	-	1,800,000

*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:	Replacement of three public restrooms located at Lion's Park, Partet Park and the Astor House
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>The existing public restrooms have major operational challenges. They have out-lived their useful life and have constant maintenance issues specific to plumbing and infrastructure. Staff spends an incredible amount of time tending to expensive repairs. As a tourist town, the City of Golden can be better represented to the public with safe, clean and functional public restrooms. This request was funded in 2022 for \$500,000 which is not enough in today's economy. Contractor estimates indicate the project will cost significantly more than originally budgeted. Staff recommends the following replacement schedule: 2023 Astor House on 12th Street, 2024 Partet Park, 2025 Lion's Park.</p>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	
<div>List any obstacles for implementation</div>	

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:SUT #39

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

Strategic Action	Consulting, design and construction services for master planning of Tony Grampsas				
Project Name	Tony Grampsas Master Plan and Park 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	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
		x		x	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					x
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					x
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
			x		
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
		x			
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		x			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
			x		
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
	x	x			
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	x				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	x				

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

☒ (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		-	-	-	-	150,000	-	-	12,000,000	-	-	12,150,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	-	150,000	-	-	12,000,000	-	-	12,150,000

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

Basis for Project Cost Estimate

☐ Formal Proposal

☒ Contractor/Engineer Estimate

☐ State Purchasing Co-Op

☐ 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:	Tony Grampsas Master Plan and Park Development
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>As part of the 2016 Parks and Recreation Master Plan, the Advisory Board has made it a priority to create a formalized plan to redevelop Tony Grampsas Community Park. This project was addressed in the Citizen Survey.</p> <p>The existing park features were created without the integrity and level of service of the City of Golden. The original design was in place prior to the City taking over the property. Park amenities were created for Coors and the family's personal use. The park has grown in popularity over the years. Shelter rentals, ballfield use, facility rental and programming are all increasing in numbers. This parks generates revenue from fees and charges as well as from users outside the City of Golden. Revenues would increase from \$30,000- \$50,000+ annually. The impact warrants redesign, maintenance and upgrades to comply with the Department's Gold Medal standards.</p> <p>Improving Tony Grampsas responds to Vision 2030 Community Values. It is family and kid-friendly. It contributes to the level of service recommended in the 2016 Master Plan by repairing, re-purposing and upgrading existing park components.</p>
<div>Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.</div>	<p>By engaging the community in master planning Tony Grampsas, residents would have the opportunity to provide input on a significant land asset for redevelopment. Potentially the park can provide additional recreational and passive uses. It supports City Council's Active, Connected and Sustainable as well as quality services success factors.</p>
<div>List any obstacles for implementation</div>	<p>Dependent on fund availability.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:

Becky Richmond

Department Head Review:

Rod Tarullo

Responsible Department:

Parks & Recreation

Fund:

SUT #41

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

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

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

☐ (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		132,500	134,000	155,150	171,000	125,500	121,000	120,500	135,000	135,000	135,000	1,364,650
On-Going Maintenance												-
Total Project Costs	-	132,500	134,000	155,150	171,000	125,500	121,000	120,500	135,000	135,000	135,000	1,364,650

*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:	Splash - Repairs & Maintenance
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>2023</p> <ul style="list-style-type: none">- Waterslide Repairs: \$40,000 (Contractor Estimate)- Paint Storage Sheds: \$5,000 (Staff Estimate)- Splash Sign Replacements: \$20,000 (Staff Estimate)- Tube Slide Pump Replacement: \$22,500 (Contractor Estimate)- Tot Slide Replacement: \$45,000 (Staff Estimate) <p>2024</p> <ul style="list-style-type: none">- Retaining Wall Repairs: \$18,000 (Contractor Estimate)- Body Slide Pump Replacement: \$20,000 (Contractor Estimate)- Audio System Repairs: \$18,000 (Contractor Estimate)- Paint SCS Unit: \$30,000 (Staff Estimate)- Concession Building VCT Replacement: \$8,200 (Contractor Estimate)- Concession Building Furnace Replacement: \$4,800 (Staff Estimate)- Waterslide Maintenance Plan: \$35,000 (Contractor Estimate) <p>2025</p> <ul style="list-style-type: none">- Domestic Hot Water Boiler Replacement: \$125,000 (Staff Estimate)- SCS Interactive Play Pump: \$15,250 (Staff Estimate)- Splash Pad Pump: \$14,900 (Staff Estimate)- Deck Caulking: \$21,000 (Contractor Estimate) <p>2026</p> <ul style="list-style-type: none">- Bathroom Countertop & Fixture Replacements: \$50,000 (Staff Estimate)- Fire Alarm Replacement: \$18,000 (Staff Estimate)- Deck Caulking: \$12,500 (Staff Estimate)- Splash Pad Replacement: \$65,000 (Staff Estimate)
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>This project draws from multiple Success Factors in the Strategic Plan. First, it promotes a Safe, Inclusive and Engaged community by providing updated, accessible amenities for all members of the community. This project also promotes Active, Connected and Sustainable services and amenities by increasing sustainability with modern fixtures in a facility designed to foster connection through active living and exercise. Finally, this project promotes Quality Services by ensuring that Golden's public recreation amenities meet today's needs for healthy living, promotion of exercise in a place that people want to visit.</p>
List any obstacles for implementation	<p>Fund availability.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #41

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	Replace the pool boiler units to improve sustainability and ensure stability of future operations				
Project Name	Splash - Pool Boiler Replacements				
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	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 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 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		125,000	137,500	151,250								413,750
On-Going Maintenance												-
Total Project Costs	-	125,000	137,500	151,250	-	-	-	-	-	-	-	413,750

*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:	Splash - Pool Boiler Replacements
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Replace pool boiler units at Splash 2. The pool boilers at Splash are original equipment which is 20 years old in 2023. These boilers have required more and more maintenance to keep running and are at end of life stage. Replacement will allow for newer, more efficient boilers to be used which will improve sustainability efforts. 3. Improve sustainability and ensure stability of future Splash operating seasons 4. N/A
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Quality Services: In order to provide quality services, Golden must maintain existing facilities at the high standard that the public expects. Splash will be 20 years old in 2023 and will require increasing repair and maintenance to keep it operating safely and efficiently.
List any obstacles for implementation	Fund availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #41

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	Replace the pump room equipment to improve sustainability and ensure stability of operations				
Project Name	Splash - Pump Room Equipment 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	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 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 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		-	-	325,000	-	-	-	-	-	-	-	325,000
On-Going Maintenance												-
Total Project Costs	-	-	-	325,000	-	-	-	-	-	-	-	325,000

*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:	Splash - Pump Room Equipment Replacement
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Replace original pump room equipment including filters, pumps, meters, and piping as needed 2. Splash was built in 2003 and will be 22 years old in 2025. The pump room equipment (filters, pipes, meters, etc) is original and will be in need of replacement. Maintenance costs have risen in recent years as more and more failures are occurring due to equipment age. Replacement will allow for newer, more efficient equipment to be used which will improve sustainability and reduce energy consumption. 3. Maintaining consistent operations for future seasons 4. N/A
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Quality Services: In order to provide quality services, Golden must maintain existing facilities at the high standard that the public expects. Splash will be 20 years old in 2023 and will require increasing repair and maintenance to keep it operating safely and efficiently.
List any obstacles for implementation	Fund availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Becky Richmond

Department Head Review: Rod Tarullo

Responsible Department: Parks & Recreation

Fund: SUT #41

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

Strategic Action	Replace water play structure to ensure that amenities are safe, inclusive, and ensure quality services				
Project Name	Splash - Replace SCS Water Play Structure				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
				X	
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
		X			
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			X		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
	X				
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☐ (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				150,000								150,000
On-Going Maintenance												-
Total Project Costs	-	-	-	150,000	-	-	-	-	-	-	-	150,000

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

Basis for Project Cost Estimate

☐ Formal Proposal

☐ Contractor/Engineer Estimate

☐ State Purchasing Co-Op

☒ 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:	Splash - Replace SCS Water Play Structure
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	1. Replace the SCS Water Play Structure at Splash 2. Typical lifespan of an outdoor SCS water park play structure is 15 years. In 2025 the Splash play structure will be 22 years old. It is in serviceable condition with expected amounts of rust on the structural elements. It should be expected that by 2025 it will be nearing the end of it's useful life. With the addition of several other local water parks in recent years, it will also be needed to maintain the Splash's regional appeal and revenues. 3. Continue to provide top notch safe facilities and services to our community. 4. Maintain revenues at the facility
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Safe, Inclusive and Engaged: Golden must maintain existing facilities at the high standard that the public expects. Splash will be 20 years old in 2023 and will require increasing repair and maintenance to keep it operating safely and efficiently. The water play structure will be past it's useful life and in need of replacement.
List any obstacles for implementation	Fund 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:SUT #43

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

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

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

(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		250,000										250,000
On-Going Maintenance												-
Total Project Costs	-	250,000	-	-	-	-	-	-	-	-	-	250,000

*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:	Installation of a large climbing structure
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Because parks and green spaces are known contributors to improve public health, PRAM prioritized a safe climbing opportunity for teens and adults which promotes inter-generational connections, socialization and individualized activities. The bouldering structure(s) is proposed to be located at Beverly Heights Park which has space already allocated for park expansion. Traditional playgrounds typically only attract youngsters under the age of 10 years old. Constructing a large climbing structure would offer opportunities for all ages, including adults to challenge themselves and recreate in a safe well-planned play area. The structure would promote innovation and vitality to the City and offer residents an opportunity to climb recreationally in a safe outdoor environment. Examples of other municipal agencies that offer similar structures include Buena Vista Boulder Garden, CO; Teton Boulder Park, Jackson, WY; Bozeman Boulders, Bozeman MT; Grand Rapids Boulder Project/Grand Rapids Park, MI; Scioto Audubon Metro Park in Columbus, Metro Parks OH.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Constructing a large, multi-generational climbing area would add vitality to the the city and promote public health opportunities in the outdoors. This project supports dirrected supports four of the five success factors: Active, Connected, Affordable; Thriving, and Sustainable; Safe, Inclusive and Engaged, and Quality Services.
List any obstacles for implementation	Dependent upon funding availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Emily Gedeon
 Department Head Review: Carly Lorentz

Responsible Department: Communications
 Fund: SUT #44

Strategic Success Factor	Active, Connected and Sustainable	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services
				X	X
Strategic Action	Update Channel 8 Equipment for ADA Broadcast Compliance				
Project Name	Channel 8 Upgrade				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
			X		
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
			X		
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
					X
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
			X		
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ Safety Issue
			X		No
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
				X	
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
			X		
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
		X			

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

☐ (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		40,000	-	-	-	-	-	-	-	-	-	40,000
On-Going Maintenance												-
Total Project Costs	-	40,000	-	-	-	-	-	-	-	-	-	40,000

*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:	Channel 8 Upgrade
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The Channel 8 broadcast equipment will be updated to allow for closed captioning services that are required for broadcast ADA compliance. This will update 8-year-old camera equipment in Council Chambers and acquire new filming equipment that will enable the City to build a more robust system for streaming Council meetings and other content via digital platforms.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This supports the Quality Services Success Factor as well as the Respected and Relational Governance Success Factor. This provides better accessibility to Council meetings as well as other future broadcast events.
List any obstacles for implementation	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:Kristen Meier

Department Head Review:Kristen Meier

Responsible Department:Human Resources

Fund:SUT #46

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

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

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

(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		75,000										75,000
On-Going Maintenance		175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,750,000
Total Project Costs	-	250,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,825,000

*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:		Human Resource Information System	
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)		1) HR has been working through the process with a project team to invest in a HRIS/HRM system that will service the city and improve personnel workflow processes for everyone. This is a core functional tool that impacts all department and employees. Less paper, more access, streamlined processes, etc.	
		An RFP was initially sent out for: HRIS/HCM, Payroll, Timekeeping and Benefits.	
		Phase 2 in future years would include Training, ATS, Onboarding, or Performance as future items. It is important that the solution support such items. Based on submitted proposals, initial implementation cost could be as high as \$75,000, but most of the expense would be over time. Vendors use a per employee per month, or PEPM, fee structure and those costs could be up to \$175,000 annually.	
		2) HR and supervisors of others manually completes many business-critical functions. Departments do not have direct access to HR information nor is there an electronic method of updating personnel information. A modern HRIS system would facilitate greater efficiencies across the board but particularly during hiring, separation, records updates, annual merit changes, online enrollment and benefits portals, employee self-service, performance management, etc.	
		Savings would derive from: Elimination of several disparate systems. We could potentially eliminate Time Clock Plus, WorkBright, Sage, Tyler PR Module, departmental scheduling systems such as WhenToWork. At the same time ensuring that each separate function talks to the other when possible.	
We would now have a cloud-based system that all supervisors and employees could utilize to transact personnel functions that are not manual. This would result in staff hours/labor cost time savings.			
Paper and labor cost reductions (soft costs we could put ROI to)			
3) Success would be measured by having a functional tool and metrics around labor hours saved through the use of technology.			
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.		An HRIS system would allow HR and the Golden employee population to be less reliant on paper transactions and using multiple disconencted systems to manage employee data. This allows us to deliver quality services internally by streamlining and simplifying processes. It is also a more sustainable and environmental-friendly way to complete these processes.	
List any obstacles for implementation		There is a lot of change management on the employee side, and in particular for those who manage others or have been used to processes working a certain way for a long time. Also, once a vendor is selected, the buildout of the program and work rules can be cumbersome and frustrating. Budgetary approval.	
Finance Use Only			
Received by Finance Department		Date	
Reviewed by City Manager:			



Completed by: Joe Harvey

Department Head Review: Joe Harvey

Responsible Department: Police

Fund: SUT #48

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

Strategic Action	Replace police radios at the end of their useful life				
Project Name	Police Car Radios				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
			X		
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
		X			
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
				X	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	X				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
					X
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			X		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
			X		
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☐ (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		-	-	-	66,000	60,000	-	-	-	-	-	126,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	66,000	60,000	-	-	-	-	-	126,000

*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:	Police Car Radios
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The Golden Police Department operates two-way radio communications utilizing the Colorado Statewide P25 Digital Trunked Radio System or (DTRS). This system provides a near seamless statewide wireless system that enables direct communication between officers and agencies requiring primary and interoperable communications for daily and emergency incidents. The need to have police radio communication is to allow the community to receive emergency and non-emergency dispatching of officers to incidents. As a result, the department is able to be efficient and effective in the application of providing public safety. This project does not generate any revenue. The department owns 28 police vehicle radios with two of these radios serving as spares in case one fails to work or is damaged. 19 of these radios were purchased in April of 2011 making them 11 years old. The other radios were purchased between 2018 and 2022. Staff is recommending the replacement of 10 radios in 2026 and the other 9 in 2027. This would make the car radios 15 to 16 years old and in need of replacement. A police car radio cost \$6600. Staff will continue to monitor the usefulness of the radios and if able, move this to future years if there is no significant drop in the equipment’s usefulness.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	This CIP request is directly linked to the City of Golden Strategic Action Plan under Safe, Inclusive, and Engaged, specifically action point 9 related to critical incidents. Communication is probably the most important concern during critical events. The portable radio is one tool used to ensure enhanced communication. Radios are used to communicate emergency and non-emergency traffic from officer to officer, officer to the Communication Center, and agency to agency during multi-jurisdictional events. These radios are used for the primary dispatching of calls for service and self-initiated field activities.
List any obstacles for implementation	The largest obstacle for implementation would be a change in the P25 Digital Trunked System technology that would require an upgrade to the existing software or a total change in the radio platform. This request is dependent upon approval and financial funding based on citywide budget philosophy.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Debbie Testroet
 Department Head Review: Jerry Stricker, Fire Chief

Responsible Department: Fire
 Fund: SUT #49

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

Strategic Action	Replace vital communications equipment with changes in technology and our continued regionalization efforts to JeffCom.
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Project Name	SUT Radio Communications replacements
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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	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	X				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ Safety Issue
					No
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
				X	
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
			X		
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☒ (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	75,000	75,000	80,000	85,000	90,000	95,000	100,000	100,000	100,000	105,000	105,000	935,000
On-Going Maintenance	120,000											120,000
Total Project Costs	195,000	75,000	80,000	85,000	90,000	95,000	100,000	100,000	100,000	105,000	105,000	1,055,000

*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:	SUT Radio Communications replacements
<p>Please provide details for the following:</p> <ol style="list-style-type: none"> 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) 	<p>Based on current pricing of our newest replacements the costs are rising. This is part of an ongoing replacement cycle to replace all our radios that need to match Golden Police and be able to communicate with their encrypted radios. We are currently trying to replace all that aren't able to communicate with PD. We are currently 20% there. This also purchases new or replacement MDT's for the apparatus which assist them with mapping, pre-plans of buildings and more accurate tracking of times to and from the scenes.</p>
<p>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</p>	<p>Communications is the basis for safe quality emergency services and it continues to advance our interoperability with regional partners.</p>
<p>List any obstacles for implementation</p>	<p>The only obstacles are if we can get the funding approved.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:Debbie Testroet

Department Head Review:Jerry Stricker

Responsible Department:Fire

Fund:SUT #50

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

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

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

☐ (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		1,884,000		800,000		1,150,000		475,000		2,000,000		6,309,000
On-Going Maintenance												-
Total Project Costs	-	1,884,000	-	800,000	-	1,150,000	-	475,000	-	2,000,000	-	6,309,000

*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		10,000		20,000		5,000		5,000		10,000		50,000

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

Project Name:	Fire Trucks
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	With the pandemic realted adjustments to the fire apparatus replacement schedule specific to Rescue21 and Tower21, the schedule is being ammended based on the Rescue 21 now being replaced and in service as of 2022 and Tower21 being replaced in 2023 (delivery date of early 2024). Two of the more expensive apparatus are back in normal service per NFPA standards. *In 2025 Engine 25 is schedule to be replaced as per the previous plan (22 years old) but with current supply chain and inflation issues the price estimate is \$800,000 based on estimates in conjunction with or Pierce Representative; however, a significant piece of information is that we will propose to trade in Engine23 at the estimated \$10,000 and do not replace Engine 23 now or in the future as we will design Engine 25 to be a Type III Wildland Urban Interface engine that meets NFPA requirements as a Class A Engine/pumper. Note: This reduces our fleet by one Class A Engine that with current pricing is estimate at \$1,000,000 to replace. In 2027 the current Class A Engine 24 would be replaced as it would be 26-years old. *In 2029 it would be proposed to replace or augment Brush 21 (10 Years old) with a more utilitarian Brush/Light Rescue apparatus at cost of \$475,000. This design would reduce the GFD fleet Utility Vehicles by one (Utility 21). Then in 2031 Truck 24 (Built as a Quint and 19 years old) will need to be replaced at a cost \$2,000,000. Truck 24 is out most utilitarian piece of apparatus and is first due out District 2 which makes a 19 year replacement schedule reasonable.
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	This applies to keep safe and reliable apparatus that current with all NFPA standards to include all environmental concerns. It will provid quality services by maintaining safe and reliable, up-to-date fire apparatus. Additionally, continued changes and standards within the NFPA Apparatus Standards consider factors related to the environment addressing the City's sustainability goals.
List any obstacles for implementation	Obstacles for implementation are priority and funding availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:Debbie Testroet

Department Head Review:Jerry Stricker

Responsible Department:Fire

Fund:SUT #51

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

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

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

(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	Grant funded	287,000	287,000	287,000	50,000	50,000	50,000	50,000	386,916	386,916	386,916	2,221,748
On-Going Maintenance	50,000											50,000
Total Project Costs	50,000	287,000	287,000	287,000	50,000	50,000	50,000	50,000	386,916	386,916	386,916	2,271,748

*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:	SCBA Placeholder for Budget preparations 2024
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Based on bids we received in 2021 to write for a FEMA equipment purchase grant, this will be the initial cost as of now to purchase all 40 SCBA replacements at \$860,748. We wrote a grant this year and notified Finance of this potential purchase within the next three years that has to be replaced. We have asked for a budget placeholder but this is now officially the budget placeholder and will need to be ready for the first year of replacements, if we do not get a grant in 2024. Please help us proceed in planning for the near future with this request. We are three years out right now before the replacement cycle begins. We are starting early and planning ahead. We hope to succeed with Grant request. We should hear in Aug/Sep 2022 sometime as to whether or not we received the grant funds. If we get notified we won then we request to withdraw this request.
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Purchasing new breathing apparatus is a required piece of safety equipment for the fire fighters. This keeps us on task for meeting our goals of health and safety for our firefighters that remain active and keeps us sustainable in our force of firefighters. We also stay involved in our community and engaged as we fight fires with equipment that helps us save lives.
List any obstacles for implementation	The only obstacles are if we can get the funding approved.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Debbie Testroet
 Department Head Review: Jerry Stricker

Responsible Department: Fire
 Fund: SUT # 51

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving	Safe, Inclusive and Engaged X	Respected and Relational Governance	Quality Services X
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Strategic Action	Keeping safe and reliable fire equipment including NFPA compliance				
Project Name	Equipment				
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 X	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	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs X	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability X	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	Project Constitutes Normal Minor Maintenance X	New Facility/ No Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance X	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value	No Value X	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		65,000	65,000	65,000	65,000	75,000	65,000	65,000	65,000	85,000	65,000	680,000
On-Going Maintenance												-
Total Project Costs	-	65,000	65,000	65,000	65,000	75,000	65,000	65,000	65,000	85,000	65,000	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	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:	Equipment
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>In addition to supplemental turnout gear replacement, this CIP category plans the updating of major tools and equipment including fire hose, AED's, battery powered auto extrication equipment, thermal imaging cameras and major furniture and office equipment for fire stations. Major furniture would include: tables, desk chairs, sofas, lounge chairs, office furniture, lockers, etc. This fund also provides an equipment compliment for new fire or rescue apparatus in years when apparatus is scheduled for replacement, which is above and beyond the cost of the apparatus funded in Fire Trucks. This includes a projected increase in 2027 to correlate with the replacement of Engine 24 (Class A apparatus) and an increase in 2031 for replacement of major equipment when Truck 24 is scheduled for replacement. For basic service needs and city success factors we need to trend to smaller and lighter extrication tools and equipment for the existing apparatus, or more utilitarian response vehicles. In 2027, all of the department's self-contained breathing apparatus will have exceed their life span of 15 years as they were purchased in 2012. We have written a 2021 AFG Grant for thier replacement at \$860,748.09 with no award to date. We will continue to do so in 2023-2026 as needed and as long as AFG grant fundings is available. Should there be no AFG or other grant for whatever reason, we will need to consider the SCBA replacement in this category in the next 10-year CIP update, or create a separate CIP category for SCBA's. In 2022, we are replacing a portion of various sizes of fire hose (with low pressure rated hose) that failed the NFPA required annual hose test in late 2021 at \$17,035. To correlated and leverage the purchase of low pressure hose, we parntered with the Golden Fire Foundation to replace nozzles with low pressure nozzles in order to advance the city success factor of (Safe, Inclusive and Engaged). It is worth noting here that the prospect of replacing a portion of fire hose due testing failure should be expected on an annual basis given the environment in which it is used. structural fire boots at approximately \$2,800; a chain saw replacement at \$1,500, wildland PPE and hose at \$10,000. We also purchased lighter weight battery operated extrication tool set on Truck 24 at \$35,000, also in pursuit of advancing the city success factors of (Active, Connected and Sustainable), and (Safe, Inclusive and Engaged).</p>
Describe how this project connects to and supports Strategic Action Plan success factor(s) indentified above.	<p>As noted above, we are taking advantage of timely replacement of equipment as they present themselves in the following ways: 1) replacing equipment on standards based testing or useful service life to advance quality services so that we have more reliable equipment while operating on emergencies, 2) replacing equipment with newer technology mostly centered around battery operated equipment that advance sustainability goals in reducing small fossil fuel powered engines such as extrication equipment, vent fans and saws, 3) when replacing we also consider technology advances in lighter weight and smaller equipment to advance the goal of diversity, equity and inclusion related to staffing.</p>
List any obstacles for implementation	Obstacles for implementation are priority and funding availability.

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 and Fire

Fund: SUT #51

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

Strategic Action	Provide signal preemption capabilities at area traffic signals on the CDOT roadway system.				
Project Name	Signal Preemption				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
					X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
				X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
					X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
		X			
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
		X			
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
			X		
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
	X				
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ No Safety Issue
					X
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
			X		
Recreational or Aesthetic Value	Major Value	Moderate value	No Value	Possibly Detrimental	
			X		
Estimated Frequency of Use	Every Day	Several Times per Week	Several Times per Month	Once per Month or Less	
	X				

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

☒ (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		150,000	-	-	-	-	-	-	-	-	-	150,000
On-Going Maintenance												-
Total Project Costs	-	150,000	-	-	-	-	-	-	-	-	-	150,000

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

Basis for Project Cost Estimate

☐ Formal Proposal

☒ Contractor/Engineer Estimate

☐ State Purchasing Co-Op

☒ 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:	Signal Preemption
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>This funding request would provide for the procurement and installation of equipment to allow emergency vehicles to actuate signals as they approach, as requested by the City of Golden Fire Department. This will turn the signal to the green phase as the emergency vehicles approach the intersection and thereby reduce the travel times to emergencies and people in need of emergency assistance. This project is intended to provide equipment to key CDOT controlled intersections within City limits. City staff is presently working with CDOT to potentially offset costs at key intersections that CDOT is working to improve currently. It is unclear at this point if that potential financial offset will be realized.</p>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<p>Safe, Inclusive, and Engaged- This project will reduce the travel time of emergency vehicles and thereby improve the safety of the City as a whole.</p>
<div>List any obstacles for implementation</div>	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Jiles McCoy

Department Head Review: Jiles McCoy

Responsible Department: IT

Fund: SUT #53

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services X
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Strategic Action	Annual Fiber Co-Build Funds				
Project Name	Annual Fiber Co-Build Funds				
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 X	No Environmental Impact	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/ Safety Issue No
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	Moderate value	No Value X	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 type="checkbox"/> Land Improvement	<input type="checkbox"/> Building Improvement	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" 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		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
On-Going Maintenance												-
Total Project Costs	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000

*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 type="checkbox"/> Contractor/Engineer Estimate	<input type="checkbox"/> State Purchasing Co-Op	<input checked="" 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:	Annual Fiber Co-Build Funds
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>These funds will give us a pool of resources to draw from as conduit co-build opportunitites arise in the future.</div>
<div>Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.</div>	
<div>List any obstacles for implementation</div>	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Ken Grimes

Department Head Review: Jiles McCoy

Responsible Department: IT

Fund: SUT #54

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services X
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Strategic Action	Network Switch Refresh				
Project Name	Network Switch Refresh				
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 X	No Environmental Impact	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/ Safety Issue No
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 X	1-4 Years with Normal Maintenance
Recreational or Aesthetic Value	Major Value	Moderate value	No Value X	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 type="checkbox"/> Land Improvement	<input type="checkbox"/> Building Improvement	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" 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		80,000	80,000	80,000						85,000	85,000	410,000
On-Going Maintenance					25,000	25,000	25,000	25,000	25,000			125,000
Total Project Costs	-	80,000	80,000	80,000	25,000	25,000	25,000	25,000	25,000	85,000	85,000	535,000

*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 checked="" type="checkbox"/> Formal Proposal	<input 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:	Network Switch Refresh
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>We have 29 Cisco switches that have been declared End of Life, and will no longer take security updates after 2025. In trying to spread the cost, we are looking to replace 10 per year for the next 3 years. Measure of success will be having all 29 of the old switches replaced and working, with none of the End of Life switches remaining in our environment. No revenue generated with this project.</p>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	<p>Without networking equipment that keeps up with the manufacturers' stated life and security, the City of Golden is at greater risk of computer processing failure. The city would then be unable to provide quality services to citizens.</p>
<div>List any obstacles for implementation</div>	

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:Ken Grimes

Department Head Review:Jiles McCoy

Responsible Department:IT

Fund:SUT #54

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	UPS Replacement				
Project Name	UPS Replacement				
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding X
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard X	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs X	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
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 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/ Safety Issue No
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	Moderate value	No Value X	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 type="checkbox"/> Land Improvement	<input checked="" 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	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs			75,000									75,000
On-Going Maintenance		3,500	3,500	4,200	4,200	4,200	4,200	4,200	4,500	4,500	4,500	41,500
Total Project Costs	-	3,500	78,500	4,200	4,200	8,400	4,200	4,200	4,500	4,500	4,500	116,500

*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 checked="" type="checkbox"/> Formal Proposal	<input 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:	Main UPS Replacement
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>The current building Uninterruptable Power Supply (UPS) used to protect power to all servers, network equipment and telephones in the City Hall/Police/Fire building at 911 10th Street is at End of Usable Life. As part of normal equipment replacement cycle, the UPS must be replaced soon in order to guarantee continued operation and supportability. The Measure of Success will be the removal and disposal of the old UPS equipment and the installation and test of new UPS equipment. There is no revenue generated on this project.</p>
<div>Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.</div>	<p>The new UPS equipment is more efficient and overall better for the environment by using less space and cooling costs. It also helps the City deliver quality services, especially in the event of a major power outage and we will still have our systems and data in place to provide services that are dependent on these systems.</p>
<div>List any obstacles for implementation</div>	<p>Equipment lead times are the biggest challenge for this project.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Ken Grimes

Department Head Review: Jiles McCoy

Responsible Department: IT

Fund: SUT #54

Strategic Success Factor	Active, Connected and Sustainable X	Affordable and Thriving	Safe, Inclusive and Engaged	Respected and Relational Governance	Quality Services X
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Strategic Action	Data Center Renovation				
Project Name	Data Center Renovation				
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 X	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/ Safety Issue No
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	No Value X	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 type="checkbox"/> Land Improvement	<input type="checkbox"/> Building Improvement	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Technology	<input type="checkbox"/> Infrastructure

Financial Impact - Expenses												
	Life-To-Date*	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Costs				57,000								57,000
On-Going Maintenance												-
Total Project Costs	-	-	-	57,000	-	-	-	-	-	-	-	57,000

*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 checked="" type="checkbox"/> Formal Proposal	<input 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:	Data Center Renovation
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<p>This project will renovate and upgrade the primary data center in city hall, along with combining two data center rooms into one.</p> <p>This estimate includes the following items:</p> <ul style="list-style-type: none">- Replacement of aging server cabinet gear- Retermination of building network drops to the distribution later switch patch panels- New building patch panels- Overhead ladder racking and top of cabinet termination of network ports. Associated cross connects to "WAN" network gear- New antistatic flooring and wall paint- Maintenance and overhaul of cooling equipment- New two post rack for patch panels and distribuion switching <p>Justification: The existing data center rack and cabling is old and insufficient for future upgrades. The cooling equipment is in need of refurbishment to ensure future functionality.</p> <p>Measure of Success: Completed remodel including flooring, cabling, rack equipment, migration of servers/switches, and cooling maintenance.</p>
<div>Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.</div>	<p>This refurbishment will support the City's ongoing IT services.</p>
<div>List any obstacles for implementation</div>	<p>There will be some service interruptions as this work is completed.</p>

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Received by Finance Department	Date
Reviewed by City Manager:	



Completed by: Ken Grimes

Department Head Review: Jiles McCoy

Responsible Department: IT

Fund: SUT #54

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

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

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

☒ (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					12,000	25,000	50,000	50,000	50,000	50,000	50,000	287,000
Total Project Costs	-	-	-	-	512,000	25,000	50,000	50,000	50,000	50,000	50,000	787,000

*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:	Server Stack Refresh
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>Every 5 to 7 years our server infrastructure stack must be replaced so that it will meet the City's needs and have support available form the manufacturer.</div>
<div>Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.</div>	<div>This equipment funs all on prem IT services for the City of Golden.</div>
<div>List any obstacles for implementation</div>	

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Received by Finance Department	
Reviewed by City Manager:	



Completed by: Ken Grimes

Department Head Review: Jiles McCoy

Responsible Department: IT

Fund: SUT #54

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

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

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

☒ (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						80,000					90,000	170,000
On-Going Maintenance	2,000	2,000	2,000	2,000	2,000		2,500	2,500	2,500	2,500		20,000
Total Project Costs	2,000	2,000	2,000	2,000	2,000	80,000		2,500	2,500	2,500	90,000	190,000

*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:	Avigilgon Server Replacement
<div>Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)</div>	<div>Due to server equipment aging, end-of-support forecasts, and constant data growth most IT servers must be replaced every 5 - 7 years. Replacement of 3 Avigilon Video recording servers must be planned for in the CIP. Measure of success will be to plan for and replace this critical hardware as designed. No revenue is generated by this project.</div>
<div>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</div>	
<div>List any obstacles for implementation</div>	<div>No known obstacles.</div>

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	Date
Received by Finance Department	
Reviewed by City Manager:	