



| | |
|-------------------------|--------------|
| Completed by: | Stacy Turner |
| Department Head Review: | Rod Tarullo |

| | |
|-------------------------|----------------------|
| Responsible Department: | Parks and Recreation |
| Fund: | Open Space #10 |

| | | | | | |
|---|---|--|--|--|-----------------------------------|
| Project Name: | Washington Avenue and Ford Street Trail Connectivity | | | | |
| Brief Description: | Develop existing social trails and parking on City-owned property, along N. Washington Avenue allowing connectivity with Ford Street east of the intersection of Highway 93 and N. Washington Ave | | | | |
| 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 | |
| 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 | |
| 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 | |
| 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| Recreational or Aesthetic Value | Major Value | Moderate value | No Value | Possibly Detrimental | |
| Estimated Frequency of Use | Every Day | 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Washington Avenue and Ford Street Trail Connectivity

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 a recommendation from the Parks and Recreation Advisory Board addressing connectivity on property independent of the proposed Washington Ave Right of Way Improvements.

The project would enhance existing social trails by providing connectivity, parking, and safety on City-owned property located along N Washington Avenue connecting with Ford Street east of the intersection at Highway 93.

This project was addressed in the Citizen Survey for the 2016 Park and Recreation Master Plan. Residents indicated a top priority is to maintain and upgrade existing trails and parks.

List any obstacles for implementation

Obstacles for connectivity may depend upon the larger planning process along N. Washington, fund availability and prioritization with other capital improvement projects.

Finance Use Only

| | Date |
|--------------------------------|------|
| Received by Finance Department | |
| Reviewed by City Manager: | |



Completed by: Stacy Turner
 Department Head Review: Rod Tarullo

Responsible Department: P&R
 Fund: Open Space #10

| | | | | | |
|--|--|--|--|--|-----------------------------------|
| Project Name: | | Lubahn Trail Improvements | | | |
| Brief Description: | | Improvements and maintenance to address safety issues. Cooperative efforts with Jeffco, volunteers and staff would facilitate the following: trail rutting, closing and revegetation of additional undesignated trails, rock wall installation, and construction of drainage features. | | | |
| 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 | |
| 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 | |
| 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| Recreational or Aesthetic Value | Major Value | Moderate value | No Value | Possibly Detrimental | |
| Estimated Frequency of Use | Every Day | 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Project Costs | | 30,000 | | | | | | | | | | 30,000 |
| On-Going Maintenance | | | | | | | | | | | | - |
| Total Project Costs | | 30,000 | | | | | | | | | | 30,000 |

*Life-to-date includes any actual expenditures from start of project through July 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Lubahn Trail Improvements

Please provide details for the following:

1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated (if applicable)

The Lubahn trail is a historical trail located at 18th street and Belvedere Street in the City of Golden. It was built by Colorado School of Mines professor Jack D. Lubahn between 1967 and 1974. It is a heavily used trail that leads to the base of the Castle Rock on South Table Mountain, which is the border of Golden. The trail is in dire need of maintenance and trail reconstruction to address safety concerns. The trail lies within a steep valley that is constantly eroding. Some of the sections of trail have washed out, while others are simply eroding away. There are informal trail shortcuts throughout the trail that have caused ecological damage. Some of the informal trails travel straight up the slope in spots increasing chances of erosion and preventing native flora from re-establishing.

The informative signs along the trail are deteriorating and need to be replaced. The Lubahn memorial plaque needs to be reset.

The trailhead entrance erodes directly into the street. Sediment builds up and occasionally needs to be cleaned off the sidewalk and street.

Over the last few years, there has been minimal maintenance on the trail. During the 2018 summer, the metal trash barrel at the trail head was replaced with a concrete one. A City of Golden Trail rules sign has been added to a post at the trailhead. Two water bars were rebuilt near the trailhead to help with erosion control.

In 2014 there was a volunteer project with the Golden parks department partnering with Jefferson county open space. Several sections of trail were rebuilt and fixed for erosion issues. Some of the informal trails were closed off and reseeded. Vegetation was pruned off the trail for clearance. The project was beneficial in the short term. The major switchback construction has held up, while all of the reseeding and informal trail work has not.

A Boy Scout volunteer project occurred sometime before the Jefferson county project. They constructed lodgepole pine fence barricades to block access to the informal trail shortcuts. These barricades were unsuccessful. They were broken and thrown down the hills. Remnants of the barricades can be seen along the trail.

The issues at Lubahn trail need to be addressed. It will take some short term efforts with long term planning to re-establish the trail back to a working trail.

List any obstacles for implementation

Funding availability.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Stacy Turner
 Department Head Review: Rod Tarullo

Responsible Department: P&R
 Fund: Open Space #9

| | | | | | |
|--|--|--|--|--|-----------------------------------|
| Project Name: | | Open Space Master Plan | | | |
| Brief Description: | | Management plan for City of Golden open space parcels | | | |
| 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 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Project Costs | | 30,000 | | | | | | | | | | 30,000 |
| On-Going Maintenance | | | | | | | | | | | | - |
| Total Project Costs | | 30,000 | | | | | | | | | | 30,000 |

*Life-to-date includes any actual expenditures from start of project through July 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Open Space Master Plan

The Parks Recreation and Museums (PRAM) Advisory Board made planning of Golden's open space a priority in 2020. The Board would like staff to create a master plan to define, inventory, and prioritize planning. The Stewards of Golden Open Space presented the need for such a plan. PRAM has placed this project as a priority in 2020.

Please provide details for the following:

1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated (if applicable)

Dependent on fund availability.

List any obstacles for implementation

Finance Use Only

| | Date |
|--------------------------------|------|
| Received by Finance Department | |
| Reviewed by City Manager: | |



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: P&R
 Fund: Open Space #12

| | | | | | |
|---|--|--|--|--|-----------------------------------|
| Project Name: | Trees | | | | |
| Brief Description: | Tree canopy development & care. | | | | |
| 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 | |
| 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 | |
| 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 | |
| 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| Recreational or Aesthetic Value | Major Value | Moderate value | No Value | Possibly Detrimental | |
| Estimated Frequency of Use | Every Day | 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Project Costs | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 200,000 |
| On-Going Maintenance | | | | | | | | | | | | - |
| Total Project Costs | - | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 200,000 |

*Life-to-date includes any actual expenditures from start of project through July 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Trees

Please provide details for the following:

1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated (if applicable)

1. Annual project designed to increase the tree canopy in Golden. Forestry has established a goal of planting 80-100 trees annually with the assistance of contractors. 2. Improve the COG through the planting of trees: Canopy study, sustainability, all benefits associated with trees. 3. 5- year canopy study & goals associated with annual tree plantings. 4.N/A

List any obstacles for implementation

1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

| | Date |
|--------------------------------|------|
| Received by Finance Department | |
| Reviewed by City Manager: | |



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: P&R
 Fund: Open Space #13

| | | | | | |
|--|--|--|--|--|-----------------------------------|
| Project Name: | | Park Irrigation | | | |
| Brief Description: | | This fund serves the irrigation operations and maintenance in the parks. | | | |
| 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 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Project Costs | | | 40,000 | | 40,000 | | 40,000 | | 40,000 | | 40,000 | 200,000 |
| On-Going Maintenance | | | | | | | | | | | | - |
| Total Project Costs | - | - | 40,000 | - | 40,000 | - | 40,000 | - | 40,000 | - | 40,000 | 200,000 |

*Life-to-date includes any actual expenditures from start of project through July 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Park Irrigation

Please provide details for the following:

1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated
(if applicable)

1. This funding mechanism allows for park irrigation needs, maintenance and improvements to be accomplished. 2. Sustainable and efficient irrigation practices are very important to the success of parks improving the recreational experience both passive and active. This need extends to projects throughout the City, in particular in the corridor. 3. Positive park experiences by both citizens and visitors. 4. N/A.

List any obstacles for implementation

1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

| | Date |
|--------------------------------|------|
| Received by Finance Department | |
| Reviewed by City Manager: | |



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: P&R
 Fund: Open Space #15

| | | | | | |
|--|--|--|--|--|-----------------------------------|
| Project Name: | | Park Development/Improvements | | | |
| Brief Description: | | This fund serves the larger maintenance and improvement items in the parks. Expenditures range from replacement of amenities, addressing safety concerns or adding new features to a park. | | | |
| 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 | |
| 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 | |
| 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 | |
| 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| Recreational or Aesthetic Value | Major Value | Moderate value | No Value | Possibly Detrimental | |
| Estimated Frequency of Use | Every Day | 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Project Costs | | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 1,800,000 |
| On-Going Maintenance | | | | | | | | | | | | - |
| Total Project Costs | - | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 1,800,000 |

*Life-to-date includes any actual expenditures from start of project through July 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Park Development/Improvements

Please provide details for the following:

1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated (if applicable)

1. This fund will be used to replace the aging play structures in neighborhood parks. Current projects under consideration and subject to prioritization and approval include: Cressman Trail Park play structure which was originally installed in 1995. New Loveland Mine Park play structure which was installed in 1996. Heritage Dells Park play structure which was originally installed in 1997. White Ash Mine Park which was originally installed in 1998. Plan to use systematic and annual approach to replace and update the respective parks. 2. Reinvestment in current aging park infrastructure. 3. Safe and well utilized parks and athletic fields. 4. N/A, Possible grant funding opportunity available through the county and state grant match programs.

List any obstacles for implementation

1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

| | Date |
|--------------------------------|------|
| Received by Finance Department | |
| Reviewed by City Manager: | |



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: P&R
 Fund: Open Space #16

| | | | | | |
|--|--|---|--|--|-----------------------------------|
| Project Name: | | Park Repair & Maintenance | | | |
| Brief Description: | | This fund pays for the upkeep associated with Parks. Examples would include small/individual components of a playground, restroom repairs & improvements or other park amenities that are in disrepair. | | | |
| 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 | |
| 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 | |
| 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 | |
| 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| Recreational or Aesthetic Value | Major Value | Moderate value | No Value | Possibly Detrimental | |
| Estimated Frequency of Use | Every Day | 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Park Repair & Maintenance

Please provide details for the following:

1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated (if applicable)

1. This fund serves the parks to purchase the medium sized products necessary to keep parks safe, fun and functional. Small playground replacement pieces, water fountains, dog stations, and restroom upgrades are some examples. 2. Important for the in-house projects in parks maintenance. 3. Safe, fun, functional parks. 4. N/A.

List any obstacles for implementation

1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

| | Date |
|--------------------------------|------|
| Received by Finance Department | |
| Reviewed by City Manager: | |



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: P&R
 Fund: Open Space #17

| | | | | | |
|---|--|---|--|--|--|
| Project Name: | Trail Repair | | | | |
| Brief Description: | Concrete trail maintenance and replacement. | | | | |
| Funding Source | Existing Grant Funds Identified for Project x | 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 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 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 x | 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 |
| Conformity to Strategic Plans & Department Goals | Critical to accomplishing Established Plans / Goals | Assists in Accomplishing Established Plans / Goals x | Will Not Assist or Will Hinder Accomplishing Plans / Goals | Recommended by City Council | Recommended by Staff |
| 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* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Project Costs | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 250,000 |
| On-Going Maintenance | | | | | | | | | | | | - |
| Total Project Costs | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 250,000 |

*Life-to-date includes any actual expenditures from start of project through July 2017 and estimates for the remainder of FY 2017

Basis for Project Cost Estimate

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

| Financial Impact - Revenues | | | | | | | | | | | | |
|-----------------------------|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| | Life-To-Date* | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Revenue Estimate | | | | | | | | | | | | - |

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017

Project Name:

Trail Repair

Please provide details for the following:

1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated (if applicable)

1. Funds the concrete replacement plan for parks and trails. 2. Important step for maintenance, safety and visual presentation. 3. Successful CIRSA audits. 4. N/A.

List any obstacles for implementation

1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

| | Date |
|--------------------------------|------|
| Received by Finance Department | |
| Reviewed by City Manager: | |