



Completed by: Rick Muriby
 Department Head Review: Rick Muriby

Responsible Department: Community & Economic Development
 Fund: Open Space Fund #9

Project Name:	Open Space Acquisitions				
Brief Description:	The ability to consider opportunities to acquire open space in and adjacent to the Community is an important tool in achieving the community articulated in Golden Vision 2030 and in all current and recent neighborhood and community plans. This project provides on-going funding for a sustained program.				
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			
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
		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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs				300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,400,000
On-Going Maintenance					5,000	6,000	7,000	8,000	9,000	10,000	10,000	55,000
Total Project Costs	-	-	-	300,000	305,000	306,000	307,000	308,000	309,000	310,000	310,000	2,455,000

*Life-to-date includes any actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

Project Name:	Open Space Acquisitions
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	The ability to consider, and when appropriate act upon, opportunities to acquire open space in and adjacent to the Community is an important tool in achieving the community articulated in Golden Vision 2030 and in all current and recent neighborhood and community plans. This project provides an on-going sustainable funding source for this purpose. While there may not regularly be opportunities to complete acquisition transactions, the provision of funding will keep the City in a position to act upon one of the stronger desires of the community, and to address opportunities that typically come along only once per property. The measure of success for this program would be defined by direct community support and enhanced quality of life.
Strategic Action Plan Success Factor(s):	
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	ACTIVE, CONNECTED, AND SUSTAINABLE <i>Golden thoughtfully plans to create comprehensive, connected infrastructure, services, amenities and preserve a beautiful community existing in harmony with the natural environment.</i> The ability to provide open space is key to maintaining Golden as a beautiful community that is in harmony with the natural environment, and the ability to acquire more open space when opportunities arise is just as important as maintaining our current open space areas. Access to open space is a key element of Golden Vision 2030, the Comprehensive Plan, and now the Strategic Action Plan. The request for open space funding also feeds into our ability to achieve the action to "Develop a Community Open Space Strategy." Open Space funding can additionally help support the success factor of a Safe, Inclusive and Engaged Community , and more specifically actions under " Create Equitable Park and Open Space Opportunities ." New open space purchases could be weighted toward acquisition of land in areas of town that are underserved by access to open space, or better serve a variety of abilities.
List any obstacles for implementation	Competition for funding within the Open Space Fund is significant compared to the level of resources, especially until its current debt service obligation ends in 2020. Other obstacles to implementation of an Open Space acquisition program relate to the need to separate objective evaluation of community benefits from a specific acquisition from the often related desire to simply prevent development or other use of a property. The second obstacle is often an inability to agree on the value of a property with an owner and the timing of when an owner is interested in discussing a negotiated acquisition.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Open Space Fund #12

Project Name:	Trees				
Brief Description:	This fund is utilized for new tree plantings in COG				
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	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 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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

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 This request supports ensuring integrity of tree canopy to ensures a sustainable future for City of Golden residents.
Strategic Action Plan Success Factor(s):	Active, Connected and Sustainable
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	The tree canopy adds to the economic vitality of the City which is valued by residents. Resources to support annual tree planting help to beautify the community and natural environment.
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: Stacy Turner
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Open Space #13

Project Name:	Variable Message Boards				
Brief Description:	Two variable message boards for use in the parks 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/ 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				
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
					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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		35,000										35,000
On-Going Maintenance												-
Total Project Costs	-	35,000	-	-	-	-	-	-	-	-	-	35,000

*Life-to-date includes any actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

Project Name:	Variable Message Boards
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	Two small variable message boards will support park and recreation public outreach on trails and in the park system. These will help support parking issues, directional issues and planning projects as they arise in the near future. The message boards will help with safety issues and public engagement in support of the strategic plan. Specific use in the near future includes, Lubahn Trail, the Clear Creek Corridor, Bachman, DeLong and other neighborhood trails.
Strategic Action Plan Success Factor(s):	Safe, Inclusive, and Engaged
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Variable message boards will increase public engagement relating to public safety, planning and current events in the park system. Increased communication will build trust in city projects and encourage involvement. The message boards will also help provide safety and direction in the Creek Corridor as additional planning rolls out.
List any obstacles for implementation	Dependent on funding availability.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Open Space Fund #14

Project Name:	Park Irrigation Improvements				
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
					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	
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
	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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		40,000		40,000			40,000			40,000		160,000
On-Going Maintenance												-
Total Project Costs	-	40,000	-	40,000	-	-	40,000	-	-	40,000	-	160,000

*Life-to-date includes any actual expenditures from start of project through July 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

Project Name:	Park Irrigation 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 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. This request supports ensuring integrity of infrastructure in our park system to provide quality services to City of Golden residents.
Strategic Action Plan Success Factor(s):	Active, Connect, and Sustainable Quality Services
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	A reliable irrigation system ensures parks staff can effectively maintain and sustain a healthy parks system throughout the City. Golden residents place high value on parks and open space for outdoor leisure and recreation opportunity. Investment in the irrigation system will address the 10-year maintenance plan and ensure quality opportunities for the community.
List any obstacles for implementation	1. Available funding. 2. Assessment of need.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Open Space Fund #15

Project Name:	Park 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
		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	
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
		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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

Project Name:	Park Improvements
<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>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. This request supports ensuring integrity of infrastructure in our park system to provide quality services to City of Golden residents.</p>
Strategic Action Plan Success Factor(s):	Active, Connected, and Sustainable Safe, Inclusive, and Engaged Quality Services
<p>Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.</p>	<p>Park improvement projects are critical to maintaining our existing infrastructure. They provide economic vitality to park amenities which improve quality of life for Golden residents and visitors. The 10-year replacement plan includes infrastructure to ensure park and playground safety. During the past two years city parks have had an increase in use and require additional maintenance and/or replacement.</p>
<p>List any obstacles for implementation</p>	<p>1. Fund availability. 2. Prioritization by both community based boards and City staff.</p>

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Open Space Fund #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
		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	
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
		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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

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. This request supports ensuring integrity of infrastructure in our park system to provide quality services to City of Golden residents. This request supports ensuring integrity of infrastructure in our park system to provide quality services to City of Golden residents.
Strategic Action Plan Success Factor(s):	Safe, Inclusive, and Engaged Quality Services
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	Ensuring quality and safety of park infrastructure is a high priority of parks staff and valued by the community. Staff performs monthly playground inspections and continually repairs amenities. Unplanned maintenance projects such as those mentioned above require immediate attention and upkeep. This request is important to ensure park amenities and level of service is equal for Golden residents.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Open Space Fund #17

Project Name:	Trail Repairs & Maintenance				
Brief Description:	Maintaining and replacing trails in Golden.				
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	
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
		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*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

Project Name:	Trail Repairs & Maintenance
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. This request supports ensuring integrity of our parks and trails system to provide safe, equitable and quality opportunities to City of Golden residents.
Strategic Action Plan Success Factor(s):	Active, Connected, and Sustainable Safe, Enagaged, and Inclusive Quality Services
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	Ciy of Golden residents place high value on outdoor recreation and leisure accessibility. Sustainability of the trail system and managing what we have is important to provide a safe, quality user experience. Trail accessibilty provides equal opportunity for multi-modal forms of transportation. Providing regular maintenance ensures sustainability, quality and a safe experience.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Chad Meinert
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: Open Space Fund #17

Project Name:	Lubahn Trail Repairs				
Brief Description:	IGA with Jefferson County Open Space to manage Lubahn Trail				
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				
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
	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 Sustainable

Category of Capital Expenditures - (Choose One Best Fit)

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

Financial Impact - Expenses

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2021 and estimates for the remainder of FY 2021

Basis for Project Cost Estimate

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

Financial Impact - Revenues

	Life-To-Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate												-

*Life-to-date includes any actual revenue generated from start of project through July 2021 and estimates for the remainder of FY 2021

Project Name:	Lubahn Trail Repairs
Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable)	<p>Based on City Council support of the Parks, Recreation and Museums Advisory Board (PRAM), Lubahn Trail is in need of repair and maintenance and recommends Jefferson County Open Space manage the trail through an Intergovernmental Agreement (IGA). City staff and PRAM analyzed many challenges that Lubahn Trail presents. They have been addressed during public comment on numerous occasions during PRAM meetings since 2018. Over the last three years identified challenges include:</p> <ul style="list-style-type: none"> • The trail was not constructed to today's standards. Trail use is increasing in number. The trail is in dire need of maintenance and 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. • The trail leads to private property which is not welcome to the public at this time. It also leads to Jeffco property in a location that is not supported for public trail use in their recently adopted South Table Mountain Trail Plan. • 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. <p>Implementation of an IGA will allow Jefferson County's trail experts to manage maintenance, in-turn Parks Division staff can continue to dedicate time to local parks and trails. This will help provide a sustainable solution to a much loved trail connection.</p>
Strategic Action Plan Success Factor(s):	Active, Connected, and Sustainable Safe, Inclusive, and Engaged Respected and Relational Governance Quality Services
Describe how this project connects to and supports Strategic Action Plan success factor(s) identified above.	<p>The Lubahn IGA, supported by PRAM, and City Council, will address the identified challenges. Jefferson County intends to realign the trail, connecting to a regional trail system which promotes sustainability of the land and redirects visitors away from private property. It will be safe, inclusive, connected, and provide a quality, much-loved, trail system. Forming a partnership with Jefferson County also supports respected and relational governance.</p>
List any obstacles for implementation	None.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	