

Completed by:	Rick Muriby
Department Head Review:	Rick Muriby

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

Projec	ct Name:		Open Space Acquisitions									
Brief Do	escription:		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 ongoing funding for a sustained program.									-
Fundir	ng Source		Existing Gi Identified	rant Funds for Project		irant Funds tified	Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding	
New/Additional	Revenue Ge	nerated	Significan Revenue		_	ing Revenue ırce		Revenue rated	No New/Additional Revenue Generated			
Legally	Mandated		Court D	ecision	Regulatory I	Requirement	Pending Le	egal Action	Potential L	egal Action	Normal Liability	
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing M	nor Hazard	Potential Se	vere Hazard	Potential M	inor Hazard	No Health or Safety Issue	
Operating E	Budget Impa	ıct		Operating onnel Costs	Operatir	No Impact on ig and/or nel Costs	and/or Pers	e to Operating connel Costs	Significant Increase to Operating and/or Personnel Costs			
Environment a	ınd Sustaina	bility		nvironment stainability		nvironment stainabilty	No Environm	ental Impact		Negative ntal Impact	Diminishes E	nvironment
% Of Popu	lation Serve	d	100% of Popu by Pr		Ser	Population ved		tely 50% of on Served		50% of the on Served		
Preservati	on of Facilit	у		ty Imminent Project letion	Additional D without	amage Likely Project letion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project	Useful Life		20+ Years W Mainte	-		Vith Normal enance	10-20 Years With Normal Maintenance		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance	
Conformity to Strate	gic Plans & I oals	Department	Critical to ac Established F		Assists in Ad Established	Accomplishing d Plans / Goals x		omplishing	Recommended by City Council		Recommened by Staff	
Recreational o	r Aesthetic \	Value	Major	Value	Moderate value		No Value		Possibly Detrimental			
Estimated Fr	equency of	Use	Every	Day	Several Tim	es per Week	Several Times per Month Onc		Once per Month or Less			
			Visio	n 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)				
	(A) Safe and I			(B) Economic	omic Vitality and Community Amenities (C) Public (D) Other					(D) Other		
	Public Infr	rastructure		that Impro	ove Quality of	Life			Safety			
			Ca	tegory of Ca	pital Expen	ditures - (Ch	oose One Be	st Fit)				
х	Land Improvement	t	Building Improvement		Equipment		Vehicle		Technology		Infrastructure	!
					Financial Im	pact - Exper	nses					
	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 act	tual expenditure	s from start of pr	oject through Jul	-								
	Formal Propo	osal		Contractor/E		ect Cost Esti ate	,	State Purchasi	ng Co-Op	х	Staff Estimate	
					Einansial Im	nact Bever	wos —					
	Life-To- Date*	2022	2023	2024	2025	pact - Rever	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any act												-

Project Name: Open Space Acquisitions 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. Please provide details for the following: 1. Project Description 2. Justification 3. Measure of Success 4. Description of Revenue Generated (if applicable) Strategic Action Plan Success Factor(s): ACTIVE, CONNECTED, AND SUSTAINABLE Golden thoughtfully plans to create comprehensive, connected infrastructure, services, amenities and preserve a beautiful community existing in harmony with the natural environment. 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 aquire 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 aadditionally 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 Describe how this project connects to and supports toward aquisition of land in areas of town that are uderserved by access to open space, or better serve a variety of abilities. Stragetic Action Plan success factor(s) identified above. 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. 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:	Parks and Recreation
Fund:	Onen Space Fund #12

Proje	ct Name:		Trees									
Brief D	escription:		This fund is utilized for new tree planings in COG									
Fundir	ng Source			rant Funds for Project		Grant Funds tified	Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding	
New/Additional	Revenue Ge	nerated		t Ongoing	_	ing Revenue urce	One-Time Gene	Revenue rated	No New/Additional Revenue Generated x			
Legally	Mandated		Court D	ecision	Regulatory	Requirement	Pending Le	egal Action		egal Action	Normal Liability	
Public Hea	alth & Safety	,	Existing Sev	vere Hazard	Existing M	inor Hazard	Potential Se	vere Hazard	Potential Minor Hazard		No Health or Safety Issue	
Operating I	Budget Impa	ct		Operating onnel 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 a	ınd Sustaina	bility	Enhances En and/or Sus	nvironment stainability		nvironment stainabilty	No Environm	ental Impact	Minor or Negative Environmental Impact		Diminishes E	invironment
% Of Popu	lation Serve	d	100% of Popu by Pr			Population ved	Approxima Populatio	tely 50% of on Served		50% of the on Served		
Preservati	on of Facilit	у		ty Imminent Project letion	withou	amage Likely t Project lletion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance x		New Facility/ No Safety Issue	
Project	20+ Years With Little/No Project Useful Life Maintenance			-		Vith Normal enance	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 accomplishin Established Plans / Goal			Assists in Accomplishing Established Plans / Goals x Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff					
Recreational o	r Aesthetic \	Aesthetic Value Major Value			Moderate value No Value			'alue	Possibly Detrimental			
Estimated Fr	equency of	Use	Every	/ Day	Several Times per Week Several Times per Month Once per			Once per M	onth or Less			
			Visio	2020 Guidi	ing Principle	os Priority /	Choose One	Rost Eit)				
	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic		ommunity An			(C) Public Safety		(D) Other	
					uitani E	-lit		-1 F:1\				
	1					altures - (Ch	oose One Be		1			
х	Land Improvement	:	Building Improvement		Equipment		Vehicle		Technology		Infrastructure	1
					Financial Im	ıpact - Exper	ıses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs	Date	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 ac	tual expenditure	s from start of pr	oject through Jul	y 2021 and estin	nates for the rer	nainder of FY 202	21		25,555			
				В	asis for Proj	ect Cost Esti	imate					
	Formal Propo	sal		Contractor/E	ngineer Estim	ate		State Purchasi	ing Co-Op		Staff Estimate	•
					Financial Im	pact - Rever	nues					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any ac	tual revenue gen	erated from star	t of project throu	igh July 2021 and	d estimates for t	he 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 Stragetic 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	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

Projec	t Name:		Variable Message Boards									
Brief De	scription:		Two variable message boards for use in the parks system.									
			_	rant Funds		irant Funds	Funds Iden	tified From		tified From	No Identifie	ed Funding
Fundin	g Source		Identified	for Project	Iden	tified	Capital Project Fund		Other Fund (Name)		No identilité	_
New/Additional R	Revenue Ge	nerated	_	t Ongoing e Source	_	ing Revenue urce		e Revenue erated	No New/Additional Revenue Generated x			
Legally N	Mandated		Court D	ecision	Regulatory I	Requirement	Pending Lo	egal Action	Potential L	egal Action	Normal Liability	
Public Hea	lth & Safety	,	Existing Sev	ere Hazard	Existing M	inor Hazard	Potential Se	vere Hazard	Potential M	linor Hazard	No Health or Safety Issue	
Operating B	udget Impa	ct		Operating connel Costs	Minimal or No Impact on Operating and/or Personnel Costs X		Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	nd Sustaina	bility		nvironment stainability		nvironment stainabilty		nental Impact		Negative ntal Impact	Diminishes Environment	
% Of Popul	ation Serve	d	by Pr	llation Served oject		Population ved		tely 50% of on Served		50% of the on Served		
Preservatio	on of Facility	′	without	ty Imminent Project letion	withou	amage Likely t Project oletion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue x	
Project l	Jseful Life		Mainte	ith Little/No enance	20+ Years With Normal Maintenance Maintenance Maintenance		5-9 Years with Normal Maintenance		1-4 Years with Normal Maintenance			
-	Strategic Plans & Department Goals Critical to accomplishi Established Plans / Go			complishing	Assists in Accomplishing Established Plans / Goals		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff	
Recreational or	Aesthetic \	/alue	Major	Value	Modera	te value		/alue x	Possibly D	etrimental	^	
Estimated Fre	Estimated Frequency of Use			/ Day	Several Tim	es per Week	Several Times per Month x		onth or Less			
			Visio	n 2030 Guidi	ing Principle	s Priority -	Choose One	Rest Fit)				
	(A) Safe and F Public Infr		V 1310	Vision 2030 Guiding Principles Priority - (Choose One Best Fit) (B) Economic Vitality and Community Amenities x (C) Public (D) Other that Improve Quality of Life Safety								
								>	•			
			1			ditures - (Ch	oose One Be		<u> </u>		1	
	Land Improvement		Building Improvement		Equipment		Vehicle		Technology		Infrastructure	
					Financial Im	pact - Expe	nses					
	Life-To- Date*	2022	2023	2024	2025			2027 2028		2029 2030		Total
Project Costs		35,000									2031	35,000
On-Going Maintenance												-
Total Project Costs	-	35,000	-	-	-	-	-	-	_	-	-	35,000
*Life-to-date includes any actu	ual expenditures	·	oject through Ju	ly 2021 and estin	nates for the ren	nainder of FY 20	<u> </u> 21		1	1	1	, , ,
				В	asis for Proj	ect Cost Est	imate					
	Formal Propo	sal	х	Contractor/E	ngineer Estim	ate		State Purchasi	ing Co-Op		Staff Estimate	
					Financial Im	pact - Reve	nues					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any actu	ual revenue gen	erated from star	t of project throu	igh July 2021 and	l estimates for t	ne 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 Stragetic 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.
	Date Received by Finance Department Reviewed by City Manager:



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

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

Projec	ct Name:		Park Irrigation Improvements										
Brief Do	escription:			This fund serves the irrigation operations and maintenance in the parks									
Fundir	ng Source		_	rant Funds for Project	Potential Grant Funds Funds Identified From Identified Capital Project Fund			Funds Identified From Other Fund (Name)		No Identified Funding			
New/Additional	Revenue Ge	nerated	_	t Ongoing e Source	_	ing Revenue urce		Revenue rated	No New/Additional Revenue Generated		X		
Legally	Mandated		Court D	ecision	Regulatory I	Requirement	Pending Le	egal Action	x Potential Legal Action		Normal Liability		
Public Hea	alth & Safety	,	Existing Sev	vere Hazard	Existing M	inor Hazard	Potential Se	vere Hazard	Potential M	linor Hazard x		No Health or Safety Issue	
Operating E	Budget Impa	ct		Operating connel Costs	Operatir Personr	No Impact on ng and/or nel Costs x	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs				
Environment a	ınd Sustaina	bility	and/or Sus	nvironment stainability		nvironment stainabilty	No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment		
% Of Popu	lation Serve	d	100% of Popu by Pr	llation Served oject		Population ved		tely 50% of on Served		50% of the on Served			
Preservati	on of Facility	y	without	ty Imminent Project letion	without	amage Likely t Project bletion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance x		New Facility/ No Safety Issue		
Project	20+ Years With Little/No roject Useful Life Maintenance				20+ Years With Normal Maintenance Maintenance Maintenance		5-9 Years with Normal Maintenance x		1-4 Years with Normal Maintenance				
Conformity to Strategic Plans & Department Goals Critical to accomp				Assists in Accomplishing Established Plans / Goals		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff			
Recreational o	r Aesthetic \	/alue	Major	Value x	Moderate value No Value			Possibly Detrimental					
Estimated Fr	equency of I	Use		y Day x	Several Times per Week Several Times per Month			Once per M	onth or Less				
			Visio	n 2030 Guid	ing Principle	es Priority - (Choose One	Best Fit)					
	(A) Safe and F Public Infr	Reliable astructure	х	(B) Economic		ommunity An			(C) Public Safety		(D) Other		
			Ca	tegory of Ca	nital Expen	ditures - (Ch	oose One Be	st Fit)					
	Land Improvement		Building Improvement		Equipment		Vehicle		Technology		Infrastructure		
					Financial Im	ıpact - Expei	nses						
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
Project Costs	Date	40,000	2023	40,000	2023	2020	40,000	2020	2023	40,000	2031	160,000	
On-Going Maintenance												-	
Total Project Costs	-	40,000	_	40,000	-	-	40,000	-	_	40,000	-	160,000	
*Life-to-date includes any act	tual expenditure	s from start of pr	oject through Ju	ly 2021 and estin	nates for the ren	nainder of FY 202	21						
				В	asis for Proj	ect Cost Est	imate						
	Formal Propo	sal		Contractor/E	ngineer Estim	ate		State Purchasi	ng Co-Op		Staff Estimate	!	
					Financial Im	pact - Revei	nues						
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
Revenue Estimate *Life-to-date includes any act	tual revenue gen	erated from star	t of project throu	igh July 2021 and	l estimates for t	he 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 Stragetic 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 recration opportunity. Investiment 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:	Onen Space Fund #15

Projec	t Name:		Park Improvements									
Brief De	escription:		This fund serves the larger maintenance and improvement items in the parks. Expenditures range from replacement of amenities, addressin safety concerns or adding new features to a park.							s, addressing		
Fundin	g Source		Existing Gr Identified		Potential Grant Funds Funds Identified From Identified Capital Project Fund x		Funds Identified From Other Fund (Name)		No Identified Funding			
New/Additional F	Revenue Ge	nerated	Significan Revenue		_	ing Revenue irce		Revenue rated	No New/Additional Revenue Generated x			
Legally I	Mandated		Court D	ecision	Regulatory I	Requirement	Pending Le	egal Action		egal Action	Normal Liability	
Public Hea	lth & Safety	,	Existing Sev	ere Hazard		nor Hazard	Potential Se	vere Hazard	Potential Minor Hazard		No Health or Safety Issue	
Operating B	udget Impa	ct	Decreases and/or Pers		Operatin Personr	No Impact on g and/or nel Costs	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	nd Sustaina	bility	Enhances En and/or Sus			vironment stainabilty	No Environm	Minor or Negative Environmental Impa			Diminishes Environment	
% Of Popul	ation Serve	d	100% of Popu by Pr	oject		Population ved	Approxima	tely 50% of on Served		50% of the on Served		
Preservation	on of Facility	,		ty Imminent Project		amage Likely : Project letion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance x		New Facility/ No Safety Issue	
Project l	20+ Years With Little/No Project Useful Life Maintenance			-	20+ Years With Normal Maintenance Maintenance Maintenance		5-9 Years with Normal Maintenance x		1-4 Years with Normal Maintenance			
Conformity to Strategic Plans & Department Goals Critical to accomplishin Established Plans / Goa				Assists in Accomplishing Established Plans / Goals x Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff				
Recreational or	Aesthetic \	/alue	Major		Moderate value No Value			Possibly Detrimental				
Estimated Fre	equency of l	Jse	Every		Several Tim	es per Week	Several Times per Month		Once per Month or Less			
			Visio	1 2030 Guid	ing Principle	s Priority - (Choose One	Best Fit)				
	(A) Safe and F Public Infr			(B) Economic		ommunity Am			(C) Public Safety		(D) Other	
			Car	tegory of Ca	nital Evnen	ditures - (Ch	oose One Be	st Fit)				
	Land Improvement		Building Improvement		Equipment	areares (en	Vehicle	•	Technology		Infrastructure	
					Financial Im	pact - Exper	ıses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs	Dute	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 act	ual expenditures	from start of pr	oject through Jul	-								
	Formal Propo	sal			asis for Proj	ect Cost Esti ate		State Purchasi	ng Co-Op	х	Staff Estimate	
	Life-To-				rinancial Im	pact - Rever	lues					
Revenue Estimate *Life-to-date includes any act	Date*	2022	2023	2024 gh July 2021 and	2025	2026	2027 FY 2021	2028	2029	2030	2031	Total -

Project Name:	Park 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 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.
Strategic Action Plan Success Factor(s):	Active, Connected, and Sustainable Safe, Inclusive, and Engaged Quality Services
Describe how this project connects to and supports Stragetic Action Plan success factor(s) identified above.	Park improvement projects are critical to maintaining our exisiting 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.
List any obstacles for implementation	1. Fund availability. 2. Prioritization by both community based boards and City staff.
	Date Received by Finance Department
	Reviewed by City Manager:



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

Responsible Department:	Parks and Recreation
Fund:	Onen Space Fund #16

Projec	ct Name:		Park Repair & Maintenance									
Brief Do	escription:		This fund pays for the upkeep assosciated with Parks. Examples would include small/individual components of a playground, restroon repairs & improvements or other park amentities that are in disrepair.							restroom		
Fundir	ng Source		Existing Gi Identified	ant Funds for Project	Potential Grant Funds Funds Identified From Identified Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding			
New/Additional	Revenue Ge	nerated	Significan Revenue		_	ing Revenue Irce	One-Time Gene	Revenue rated	Revenue	Additional Generated x		
Legally	Mandated		Court D	ecision	Regulatory I	Requirement	Pending Le	egal Action		egal Action	Normal Liability	
Public Hea	alth & Safety	у	Existing Sev	ere Hazard	Existing Mi	nor Hazard	Potential Se	vere Hazard	Potential Minor Hazard		No Health or	Safety Issue
Operating E	Budget Impa	ict	Decreases and/or Pers	Operating onnel Costs	Operatin Personr	No Impact on ag and/or nel Costs	Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	ınd Sustaina	bility		nvironment stainability		nvironment stainabilty	No Environm	NO Environmental Impact		Negative ntal Impact	Diminishes Environment	
% Of Popul	lation Serve	d	100% of Popu by Pr	oject		Population ved	Approxima	tely 50% of on Served		50% of the on Served		
Preservati	on of Facilit	у	Loss of Facili	ty Imminent Project	without	amage Likely Project letion	Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance x		New Facility/ No Safety Issue	
20+ Years With Little/N Project Useful Life Maintenance				20+ Years With Normal Maintenance Maintenance Maintenance		5-9 Years with Normal Maintenance x		1-4 Years with Normal Maintenance				
Conformity to Strategic Plans & Department Goals Critical to accommodate the Critical				Assists in Accomplishing		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff		
Recreational o	r Aesthetic \	Value	Major	Value	Moderate value No Value			Possibly D	etrimental			
Estimated Fr	equency of	Use	Every	Day	Several Times per Week Several Times per Month			Once per Month or Less				
			Visio	2030 Guid	ing Principle	s Priority - (Choose One	Rest Fit)				
	(A) Safe and I Public Infr	Reliable rastructure		(B) Economic		ommunity Am			(C) Public Safety		(D) Other	
			Ca	togory of Co	mital Evnan	dituras (Ch	oose One Be	ct Eit\				
	Land Improvement		Building Improvement	х	Equipment		Vehicle		Technology		Infrastructure	
					Financial Im	pact - Exper	nses					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs	Date	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 act	tual expenditure	s from start of pr	oject through Jul	-						l	l l	
	Formal Propo	neal .		Contractor/E	•	ect Cost Esti		State Purchasi	ng Co On		Staff Estimate	
	i ormai rropo	,3dl		CONTRACTOR/EI	ignicer Estillia			Jake Fulciidsi	6 co-oh	х	Jan Estimate	
	Life-To-				Financial Im	pact - Rever	nues					
Revenue Estimate	Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total -
*Life-to-date includes any act	tual revenue gen	erated from star	t of project throu	gh July 2021 and	d estimates for the	ne 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 Stragetic Action Plan success factor(s) identified above.	Ensuring quality and safety of park infrastructiure is a high priority of parks staff and valued by the community. Staff performs monthly playground inspections and continually repairs amentities. Unplanned maintenance projects such as those mentioned above require immediate attention and upkeep. This request is important to ensure park amentities 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:	Onen Space Fund #17						

Proje	ct Name:		Trail Repairs & Maintenance									
Brief Do	escription:		Maintaing and replacing trails in Golden.									
Fundir	ng Source		Existing Gi Identified		Potential Grant Funds Identified x		Funds Identified From Capital Project Fund		Funds Identified From Other Fund (Name)		No Identified Funding	
New/Additional	Revenue Ge	nerated	Significan Revenue		Small Ongo	Small Ongoing Revenue Source		One-Time Revenue Generated		No New/Additional Revenue Generated x		
Legally	Mandated		Court D	ecision	Regulatory Requirement		Pending Legal Action		Potential Legal Action		Normal Liability	
Public Hea	alth & Safety	,	Existing Sev	ere Hazard	Existing Minor Hazard		Potential Severe Hazard		Potential Minor Hazard x		No Health or Safety Issue	
Operating E	3udget Impa	ct	Decreases and/or Pers		Minimal or No Impact on Operating and/or Personnel Costs x		Slight Increase to Operating and/or Personnel Costs		Significant Increase to Operating and/or Personnel Costs			
Environment a	and Sustaina	bility	Enhances En and/or Sus		Benefits Environment and/or Sustainabilty		No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Popu	lation Serve	d	100% of Popu by Pr			Population ved x	Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservati	on of Facility	y	Loss of Facili without Comp	Project	Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance x		New Facility/ No Safety Issue	
Project	20+ Years With Little/No Project Useful Life 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		
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		Recommened by Staff			
Recreational o	r Aesthetic \	/alue	Major		Moderate value		No Value		Possibly Detrimental			
Estimated Frequency of Use			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 x (B) Economic Vitality and Community Amenities (C) Public (D) Public Infrastructure that Improve Quality of Life Safety						(D) Other					
			Ca	togory of Co	mital Evnan	ditures (Ch	aasa Ona Pa	ct Eit\				
х	Land		Building		Equipment	ultures - (Cil	oose One Be		Technology		Infrastructure	
	Improvement		Improvement		Lquipinent		venicle		recillology		Immastructure	
					Financial Im	pact - Expe	nses					
	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 act	tual expenditure	s from start of pr	oject through Jul	y 2021 and estin	nates for the ren	nainder of FY 202	21					
Basis for Project Cost Estimate												
	Formal Propo	sal		Contractor/E	ngineer Estima	ate		State Purchasi	ng Co-Op	х	Staff Estimate	
					Financial Im	pact - Rever	nues					
	Life-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any act	tual revenue gen	erated from star	t of project throu	gh July 2021 and	l estimates for ti	ne 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 accessability. 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.					
	Date Received by Finance Department Reviewed by City Manager:					



Completed by:	Chad Meinert
Department Head Review:	Rod Tarullo

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

Project Na	ime:		Lubahn Trail Repairs									
Brief Descri	ption:		IGA with Jefferson County Open Space to manage Lubahn Trail									
			Existing Grant Funds		Potential Grant Funds		Funds Identified From		Funds Identified From			
Funding Sc	ource		Identified for Project		Identified		Capital Project Fund		Other Fund (Name)		No Identified Funding	
New/Additional Reve	enue Ger	nerated		t Ongoing Source		ing Revenue Irce	One-Time Revenue Generated		No New/Additional Revenue Generated x			
Legally Man	ndated		Court D	ecision	Regulatory I	Requirement	Pending Legal Action		Potential Legal Action		Normal Liability	
Public Health	& Safety		Existing Sev	ere Hazard	Existing M	nor Hazard	Potential Severe Hazard		Potential Minor Hazard		No Health or Safety Issue	
Operating Budg	get Impad	ct		Operating onnel 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 S	Sustainal	oility	and/or Sus	nvironment stainability	Benefits Environment and/or Sustainabilty		No Environmental Impact		Minor or Negative Environmental Impact		Diminishes Environment	
% Of Population	on Served	d	100% of Popu by Pr	lation Served oject		Population ved	Approximately 50% of Population Served		Less than 50% of the Population Served			
Preservation o	of Facility	,		ty Imminent Project letion	Additional Damage Likely without Project Completion		Project Constitutes Normal Major Maintenance		Project Constitutes Normal Minor Maintenance		New Facility/ No Safety Issue	
Project Use	ful Life		20+ Years W Mainte	-	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 P Goals		epartment	Critical to accomplishing		Assists in Accomplishing Established Plans / Goals		Will Not Assist or Will Hinder Accomplishing Plans / Goals		Recommended by City Council		Recommened by Staff	
Recreational or Ae	sthetic V	'alue	Major	Value	Moderate value		No Value		Possibly Detrimental			
Estimated Freque	Estimated Frequency of Use			Several Tim	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 (B) Economic Vitality and Community Amenities (C) Public x (D) Other												
Public Infrastructure (A) Safe and Reliable (B) Economic Vitality and Co							ienities		Safety	_ ^	Sustainable	
			Ca	togory of Ca	nital Evnon	dituros (Ch	ooso Ono Ro	set Eit)				
Шрі	rovement		Improvement		Einansial Im	nast Evne	2505					
	ife-To-					pact - Expe						
Project Costs	Date*	2022 150,000	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total 150,000
On-Going Maintenance												-
Total Project Costs	-	150,000	-	-	-	-	-	-	-	-	-	150,000
*Life-to-date includes any actual ex	xpenditures	from start of pr	oject through Jul	y 2021 and estin	nates for the ren	nainder of FY 202	21			l	<u> </u>	
Basis for Project Cost Estimate												
Forn	Formal Proposal Contractor/Engineer Estimate State Purchasing Co-Op Staff Estimate											
					Financial Im	pact - Revei	nues					
	ife-To- Date*	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Revenue Estimate *Life-to-date includes any actual re	evenue gene	erated from start	of project throu	igh July 2021 and	estimates for t	ne 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)	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 Intergovernmantal 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: • The trail was not constructed to today's standards. Trail use is increasing in number. The trail is in dire need of maintenance and treconstruction 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 no 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. 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.
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 Stragetic Action Plan success factor(s) identified above.	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.
List any obstacles for implementation	None.
	Pinance Use Only Date Received by Finance Department Reviewed by City Manager: