



Completed by: Joseph Puhr
 Department Head Review: Dan Hartman

Responsible Department: Public Works
 Fund: SUT #12

Project Name:		Concrete Replacement Program			
Brief Description:		Replacement of existing concrete assets in the Public ROW such as curbs, gutters, sidewalks, trails, etc...			
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 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		1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	1,608,115	1,688,521	1,772,947	1,861,594	15,093,471
On-Going Maintenance												-
Total Project Costs	-	1,200,000	1,260,000	1,323,000	1,389,150	2,990,145	1,531,538	1,608,115	1,688,521	1,772,947	1,861,594	15,093,471

*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:

Concrete Replacement Program

Please provide details for the following:

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

Concrete Replacement Program is funded out of Acct# 33-9014-94010 The Concrete Replacement Program is responsible for the replacement of most of the concrete in the public ROW. This includes sidewalks, curbs, gutters, inlets, driveways, trails, etc... This fund also addresses issues involving trip hazards and ADA accessible routes. Without regular replacement concrete deteriorates and fails creating hazards to the walking and motoring public. Deterioration of the City's curb and gutter system can also result in improper drainage with the potential to create localized flooding of streets and adjacent properties. Routine replacement of sidewalks benefits the City's Walkability initiatives and goals. The project's success would be measured by the continued and improved efficiency of the City's sidewalk network and curb/gutter as a part of the City's drainage system. The 2019 requested budget amount was calculated using an assumed 40 year average life span for concrete. Total curb and gutter length and sidewalk areas were based upon reasonable assumptions based on City Street Lengths. The calculations are provided below. $388,215 \text{ LF of street assumed curb and gutter on both sides.} = 2 \times 388,215 = 776,430$ With a 40 year assumed lifespan $776,430/40 = 19,410 \text{ LF.}$ At an average cost of $\$28.64/\text{LF.}$ $19,410 \text{ LF} \times \$28.64/\text{LF} = \$555,902.40$

Similarly for sidewalk. $388,215 \text{ LF of streets with an average of 3' of sidewalk on both sides.}$ $388,215 \text{ LF} \times 2 \times 3 \text{ ft} = 2,329,294 \text{ SF.}$ With a 40 year lifespan leaves $58,232 \text{ SF of replacement per year.}$ At an average cost of $\$7.16/\text{SF}$ this totals $\$416,941.12.$ The City's paved trail network has a length of roughly $83,260'$ and an assumed average width of $6'$ which results in $499,560 \text{ SF of trail surface.}$ The 40 year lifespan leaves $12,489 \text{ SF of trail to be replaced per year.}$ At an average cost of $\$9.85/\text{SF}$ this totals $\$123,016.65.$ Driveways within the ROW are also the responsibility of the City of Golden to maintain and replace. The estimate for the number of driveways is tied to the number of water meters in the City system. There are roughly 5300 water meters and it was assumed that 80% of those would be for a home or business that has a driveway. At an average area of 100 SF within the ROW and under City responsibility this results in $424,000 \text{ SF of driveway.}$ At the 40 year lifespan this leaves $10,600 \text{ SF to be replaced per year.}$ At an average cost of $\$10.14/\text{SF}$ this results in $\$107,484.00$ per year.

Adding all of the totals together... $\$555,902.40 + \$416,941.12 + \$123,016.65 + \$107,484.00 = \$1,203,344.17$ rounded to $\$1,200,000.00.$ We have seen a roughly 5% increase in pricing annually in recent years. This increase is reflected in 2021 and further out years.

List any obstacles for implementation

Finance Use Only

Date

Received by Finance Department	
Reviewed by City Manager:	



Completed by: Joseph Puhr
 Department Head Review: Dan Hartman

Responsible Department: Public Works
 Fund: SUT #14

Project Name:		Traffic Calming/Crosswalks			
Brief Description:		Request for funding to accommodate the various Citizen and Staff initiated Traffic Calming projects as well as installation of new Crosswalks.			
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
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		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
On-Going Maintenance												-
Total Project Costs	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

*Life-to-date includes any actual expenditures from start of project through July 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:

Traffic Calming/Crosswalks

Please provide details for the following:

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

This request for funding is tied to the citizen and staff initiated requests for Traffic Calming, as prescribed by City of Golden Municipal Code, on various City streets, generally in predominantly residential areas. There appears to be an increase in the request to calm traffic speeds and reduce traffic volumes on various streets within the City. This request would formalize the funding and allow for a response by staff to implement appropriate traffic calming measures. There are no specific projects identified at this time but the requests are frequent and seemingly becoming more so. Success for this project would be measured by Staff's ability to quickly address the requests that qualify under existing Municipal Code requirements. Below is the current list of street sections that qualify for traffic calming and the dates of the study that qualified them for traffic calming. Some streets have been on the list for many years. None of the street sections below have been designed so the requested funds are a staff estimate for design and construction that would likely pay for one street section per year. 1.) North Ford Street North of Iowa 7/21/2009 2.) North Ford Street North of 2nd Street 6/10/2015 3.) 5th Street East of Rubey Drive 9/6/2013 4.) Iowa Street East of Washington 3/19/2008 5.) Illinois Street North of 23rd Street 9/8/2011 6.) Golden Hills Road West of Seacrest Street 6/17/2008 7.) Boyd Street from 7th to Plateau 4/1/2018. Additionally this fund would facilitate the installation of new crosswalks warranted under the new Crosswalk Manual by the Mobility and Transportation Advisory Board. It is being presented in the near future to City Council for formal adoption. Thereafter, there will likely be numerous locations that qualify under the new policy for crosswalk installation. Most of these new crosswalk locations will simply require an inexpensive treatment of pavement marking and signage, some locations will require additional and more costly treatments. For example some locations will require raised crosswalks, the cost of which has averaged around \$20,000.00 in recent years. Other locations will require flashing beacons which staff estimates roughly \$5,000 to \$10,000 depending on the cost to provide a power source to the location. The exact number, and associated costs, of qualifying crosswalk locations is unknown at this point so the expenditures presented on this page are estimates.

List any obstacles for implementation

Prioritization of projects.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name: West Colfax Avenue Complete Street

Brief Description: This project intends to make a major joint investment between the City and GURA (and CDOT grant funds) to transform West Colfax from about C-470 west to I-70 to a community based street functioning for the needs of Golden, adjacent property owners, and the local and regional traffic utilizing it.

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		750,000	3,125,000	3,125,000								7,000,000
On-Going Maintenance					10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Total Project Costs		750,000	3,125,000	3,125,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	7,070,000

*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		750,000	3,050,000	2,500,000								6,300,000

*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:

West Colfax Avenue Complete Street

Please provide details for the following:

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

This project intends to make a major joint investment between the City and GURA (and \$5.6 million in CDOT grant funds) to transform West Colfax from about C-470 west to I-70 to a community based street functioning for the needs of Golden, adjacent property owners, and the local and regional traffic utilizing it. The West Colfax corridor is the most important redevelopment corridor for the City economically and will play a large part in our fiscal future. Efforts by the City over time at Interplaza and by GURA and the City in recent years, notably at Gateway Village have started the vitalization process. In order to continue to catalyze private investment and address community needs for the area, it will be necessary to invest in the corridor. This includes the area from C-470 to I-70 and may also include drainage improvements, relocating or undergrounding utilities (a separate project if undergrounding occurs), pedestrian and bike and streetscape improvements, and improved access design and coordination for certain properties on the north side of the street. The project also includes a reconstruction of the Heritage Road intersection and the bike and pedestrian improvements up to Gateway Village. Maintenance costs are limited since CDOT will continue to maintain the roadway and Golden's costs would only be for any portions of the sidewalk, streetscape and drainage facilities that are not assigned to an adjacent property owner. The approved grant from CDOT is assumed to cover 80% of the basic project. Success of these phased projects would be seen with the economic success of the Colfax URA project area and increased sales tax to the City and property tax to GURA, as well as community satisfaction with improved mobility for all users. City Council's recommendation for the project comes in the form of adoption of the South Neighborhoods Plan and the West Colfax URA Plan.

List any obstacles for implementation

The project design and implementation must follow CDOT grant and design requirements.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Local Match Contribution to County Sidewalk Project - Colfax			
Brief Description:		Jefferson County has secured a federal transportation grant from DRCOG for completion of a sidewalk network on the north side of West Colfax Avenue from Poppy Street eastward to I-70. Jeffco requested that Golden help with the local match, as Jeffco is contributing to the City's grant project at Heritage Road and US 6.			
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			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:

Local Match Contribution to County Sidewalk Project - Colfax

In recent years, Jeffco and Golden have been pursuing complementary sidewalk/trail projects in the areas of South Golden and Pleasant View. This is the second county project where Golden has agreed to contribute to the local match. This project will extend pedestrian facilities along the north side of West Colfax Avenue from Poppy Street eastward to I-70. This project will facilitate a safe convenient pedestrian and bike facility in an area where none exists.

Please provide details for the following:

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

Jeffco will handle all aspects of the project.

List any obstacles for implementation

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Dan Hartman
 Department Head Review:

Responsible Department: Public Works
 Fund: SUT #22

Project Name: Heritage Road and US 6 Interchange Design

Brief Description: The City is planning future improvements along the US 6 and SH 93 Corridor. These improvements are found in the Golden Plan. It is thought that the Heritage Road interchange is the most likely candidate. This project is design only. A federal transportation grant has been approved for the project with part of the local match supplied by Jefferson County.

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	
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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		600,000	2,400,000									3,000,000
On-Going Maintenance												-
Total Project Costs		600,000	2,400,000	-	-	-	-	-	-	-	-	3,000,000

*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		600,000	1,950,000									2,550,000

*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:

Heritage Road and US 6 Interchange Design

Please provide details for the following:

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

The City is planning future improvements along the US 6 and SH 93 Corridor. These improvements are found in the Golden Plan. This plan was developed over many years with thousands of public comments over dozens of meetings. The plan was first adopted in 2004, and updated in 2013. These projects are included in an MOU with CDOT that describe the scope and type of improvements, and when they can occur. Which project in the Golden Plan might get funded, and when it will occur is not known, but the CDOT led regional Planning and Environmental Linkage (PEL) study completed in the spring of 2018 prioritized projects in the Golden Plan along SH93 and the interchange at Heritage Road and US 6. It is thought that the most likely project is the intersection at Heritage Rd, which has been included in the project list for the 2018 funding ballot issue.. This budget item provides for an improvement to the Heritage Road and US 6 interchange that would be similar to the US 6 and 19th Street interchange. This phase is for design only. The project assumes 80% of the cost to be funded through an approved DRCOG grant and 5% as a contribution from Jefferson County.

List any obstacles for implementation

With the approved grant funds totalling 85% of the design project cost, there are no known obstacles for the design phase. The timing of construction is an unknown and construction funding is an obstacle. However, having the design complete is a significant advantage.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:	Dan Hartman
Department Head Review:	Dan Hartman

Responsible Department:	Public Works
Fund:	SUT #23

Project Name:	Wildlife Crossing				
Brief Description:	Local match for grant to design wildlife crossing on US 6 at Kinney Run				
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
Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No 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	
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% 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
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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	

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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	75,000	25,000	-									100,000
On-Going Maintenance												-
Total Project Costs	75,000	25,000	-	100,000								

*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:

Wildlife Crossing

The project will design a wildlife crossing under US 6 at Kinney Run. There have been ongoing large animal accidents along the stretch between Heritage Road and 19th Street. These accidents have caused significant property damage, injury and even have been fatal, even after the work done to construct the current at-grade crossing. The Colorado Department of Transportation requested that Golden apply for safety grant funds as a partner, to design a wildlife crossing that would allow animals to cross the road at a different grade than US 6. This funding is for the local match for the \$500,000 grant that was approved. The project will also improve the current Kinney Run trail crossing, eliminate a winter icing problem on the trail and improve the Kinney Run stream channel.

Please provide details for the following:

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

The construction of the design is currently not funded, only design.

List any obstacles for implementation

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Keith Isenberger
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #24

Project Name:		City Hall Equipment Replacement			
Brief Description:		Building components such as HVAC, pumps, motors, roofing, carpet have a useful life. The useful life assigned can be anywhere from 5-30 years in length. The items listed per year are those that are at or beyond their useful life.			
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		23,225	9,000	16,650	67,000	23,300	10,250	32,000	10,000	15,000	-	206,425
On-Going Maintenance		11,500	12,000	12,000	13,000	13,000	13,500	13,500	14,000	15,500	16,250	134,250
Total Project Costs		34,725	21,000	28,650	80,000	36,300	23,750	45,500	24,000	30,500	16,250	340,675

*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:

City Hall Equipment Replacement

Please provide details for the following:

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

In 2023 there is another single large expenditure of \$50,000 to upgrade the HVAC controls going to and including 40 plus VAV boxes.

List any obstacles for implementation

Subject to fund availability

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Keith Isenberger
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #24

Project Name: City Shops Building Equipment Replacement & Upgrade

Brief Description: The City Shops consists of six (6) structures that are on a 10 year maintenance and replacement program. Most all items are on a 10 to 20 year life span and need to be replaced when their usefull life is at it's end or if the maintenance cost get too high. Common replacement equipment includes: pumps, motors, garage doors, hot water heaters, and HVAC systems & controllers.

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		68,575	37,975	40,300	53,550	15,250	8,000	22,000	5,000	21,000	-	271,650
On-Going Maintenance		8,500	9,000	9,000	9,500	9,500	10,000	10,000	11,000	11,500	12,000	100,000
Total Project Costs		77,075	46,975	49,300	63,050	24,750	18,000	32,000	16,000	32,500	12,000	371,650

*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:

City Shops Building Equipment Replacement & Upgrade

Please provide details for the following:

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

The projects for the City Shops are essential for the upkeep of the building to avoid costly repairs of the buildings. The projects are based on a 10 year plan. In 2020 there will be two large projects in the fleet shop accounting for \$65,000 for the replacement of a Roof Top HVAC Unit and Radiant Heaters. In 2023 there will be another single large expenditures of \$50,000 to replace a Roof Top HVAC unit on the City Shops.

List any obstacles for implementation

Like any maintenance preventative maintenance and equipment replacement must be done on a regular basis to prolong its life. Even performing preventative maintenance there comes a time when the costs to repair are too costly and the equipment comes to the end of its useful life. By trying to prolong its life the replacement may cost you more money in maintenance and when you do replace the labor and equipment cost have escalated. Pressing the life of a piece of equipment can also cause an emergency situation when the equipment fails.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Keith Isenberger
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #24

Project Name:	Clear Creek RV Park Bath House/Office Building				
Brief Description:	Removal of existing double wide trailer and construction of a new building to handle the RV Park Office, Bath House and Laundry Facilities. Once new building is constructed, old bath house will be removed to make room for two additional RV sites.				
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	450,000	362,500										812,500
On-Going Maintenance		17,000	17,000	17,500	18,000	19,000	19,000	20,000	20,000	23,500	24,000	195,000
Total Project Costs	450,000	379,500	17,000	17,500	18,000	19,000	19,000	20,000	20,000	23,500	24,000	1,007,500

*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		20,000	20,000	22,500	22,500	23,000	235,000	23,500	24,000	25,000	25,500	441,000

*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:

Clear Creek RV Park Bath House/Office Building

Please provide details for the following:

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

In the 2019 CIP budget \$800,000 was allocated to remove and construct a new building to house the RV Office, Bath House and the Laundry. The project is scheduled to begin in the fall/winter months of 2019 with the completion scheduled in the winter/spring 2020. The \$320,000 requested for 2020 is for the completion phase of this building. It was decided to divide the cost of the construction into two budget years. The additional \$20,000 is for the infrastructure of two additional RV sites on land vacated by the current bath house. Infrastructure will include electrical, water, sewer and site development. By constructing two additional RV sites, it should generate close to \$20,000 additional revenue per year.

List any obstacles for implementation

Without this major construction project of the new bathhouse/office/laundry the City will need to put in a considerable amount of money to upgrade the present bathhouse. To put a major renovation in the present bathhouse will cost close to \$100,000 without the opportunity to add additional sites and recover approximately \$20,000 per year. Without a new building or a major renovation of the current building may result in less RV/Campers.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Keith Isenberger
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #24

Project Name:		Fire Stations Facility Equipment Replacement			
Brief Description:		There are four fire stations that require regular equipment replacements in order to keep the buildings in working order and appearance. The CIP equipment will include items crucial to the life of the building such as HVAC units, boilers, roofing, skylights, HVAC controls, carpeting, elevator, exhaust fans and garage doors.			
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		102,500	34,350	5,500	47,100	12,500	5,500	23,000	8,000	4,500	-	242,950
On-Going Maintenance		12,000	1,200	12,500	12,500	13,000	13,000	13,500	13,500	14,000	25,000	130,200
Total Project Costs		114,500	35,550	18,000	59,600	25,500	18,500	36,500	21,500	18,500	25,000	373,150

*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:

Fire Stations Facility Equipment Replacement

Please provide details for the following:

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

The project for the Fires Stations is primarily on going equipment replacement to keep the building structures to optimal aesthetic and functionally pleasing conditions. Without the on going upgrades the buildings will deteriorate and be no value to the City or require higher costs to bring the buildings up to working/living conditions. In 2020 there is another single large expenditure to replace the roofing materials at the cost of \$80,000. Other large single expenditures include the replacement of four roof top units, 2 in 2021 and 2 units in 2023 at the cost of \$15,00 each or \$30,000 per year. The figures in this form cover projects in four (4) Fire Stations.

List any obstacles for implementation

As with all of the City's facilities, equipment must be maintained and replaced when it's useful life is over. If this is not done on a regular basis the equipment will eventually fail to a point where the regular maintenance and replacement will cost more money to the City. Purchasing of equipment and labor escalates each year.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:	Keith Isenberger
Department Head Review:	Rod Tarullo

Responsible Department:	Parks and Recreation
Fund:	SUT #24

Project Name:		IT/Environmental Building Equipment Replacement & Upgrade			
Brief Description:		The equipment in this building is well over 20 years old, without replacement we will see increasing maintenance costs and equipment failure. The equipment is designed for a 10-20 year life span. The City is living on borrowed time on these units. Without replacement we could be in an emergency situation without heat or cooling in parts of the building.			
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		12,500	12,500	27,065	11,190	5,250	13,000	3,500	3,500	6,250	8,000	102,755
On-Going Maintenance		7,000	7,500	8,000	8,000	8,500	8,500	9,000	9,000	9,000	10,000	84,500
Total Project Costs		19,500	20,000	35,065	19,190	13,750	21,500	12,500	12,500	15,250	18,000	187,255

*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:

IT/Environmental Building Equipment Replacement & Upgrade

Please provide details for the following:

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

The projects for the IT/Environmental building are essential for the upkeep of the building to avoid costly repairs and deterioration of the buildings. The projects are based on a 10 year plan for these buildings. The following equipment and upgrades are on the 10 year plan for 2020. Other single large expenditures occur during the years 2020 through 2022 and then again in 2025 where there will be one HVAC unit replaced each year for a total of 4 units.

List any obstacles for implementation

The equipment in this building is well over 20 years old and without replacement we will see increasing maintenance costs and equipment failure. The equipment is designed for a 10-20 year life span. Anything past that is a bonus and the City is living on borrowed time on these units. Without replacement we could be in an emergency situation without heat or cooling in parts of the building.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Keith Isenberger
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #24

Project Name:		Museum Buildings Equipment Replacement & Upgrade			
Brief Description:		The Museum buildings which include the History Center and History Park. Equipment and maintenance upgrades are scheduled on regular intervals based on it's condition and useful life. The CIP equipment may include items that are crucial to the life of the building such as HVAC units, roofing boilers, skylights, HVAC controls, carpeting paint, exhaust fans, and etc.			
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		30,500	33,500	10,500	25,000	3,000				5,000	10,000	117,500
On-Going Maintenance		10,500	10,500	11,000	11,000	11,000	11,500	11,500	11,500	12,000	125,000	225,500
Total Project Costs	-	41,000	44,000	21,500	36,000	14,000	11,500	11,500	11,500	17,000	135,000	343,000

*Life-to-date includes any actual expenditures from start of project through July 2017 and estimates for the remainder of FY 2017
 36,000

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:

Museum Buildings Equipment Replacement & Upgrade

Please provide details for the following:

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

The projects for the Museum structures are essentials for the upkeep of the building to avoid costly repairs and deterioration of the building. The projects are based on a 10 year plan for these buildings. The other big ticket items are HVAC Units on the History Center to be replaced in 2020 & 2023. These units have been on the building dating back to when it was the Jefferson County Library. Their costs are \$25,000 each. It should be remembered that this is for two Museums with the History Park having several buildings.

List any obstacles for implementation

The boiler has been failing at the Astor House the last three years. It is a two unit system and the one boiler has been operating about half the time. Boilers must be ordered in advance of complete failure so you have it on hand prior to it going out completely. In addition there has been problems finding parts as this system is obsolete. Currently the heat & water has been shut off at the property until a decision has been made on its future.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Keith Isenberger
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #24

Project Name:		Police Department Building Equipment Replacement & Upgrade			
Brief Description:		The Police Department building equipment & aesthetics are replaced and upgraded at regular intervals based on it's condition and useful life. The CIP equipment may include items that are crucial to the life of the building such as HVAC units, roofing boilers, skylights, HVAC controls, carpeting paint, exhaust fans, garage door and etc.			
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	10,250	71,275	71,900	20,500	8,500	4,500	50,000	10,000	20,000	346,925
On-Going Maintenance		155,000	155,000	16,000	16,000	16,500	16,500	17,000	17,000	17,000	175,000	601,000
Total Project Costs	-	235,000	165,250	87,275	87,900	37,000	25,000	21,500	67,000	27,000	195,000	947,925

*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:

Police Department Building Equipment Replacement & Upgrade

Please provide details for the following:

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

The projects for the Police Department are essential for the upkeep of the building to avoid costly repairs and deterioration of the building. The projects are based on a 10 year plan for this building. The following equipment and upgrades are on the 10 year plan. By funding these CIP items it will increase the life of the building. Other major single large expenditures will be coming in the year 2022 and 2023. In 2020 the Roof Top HVAC unit needs to be replaced at a cost of \$110,000 and then in 2022 the roofing membrane will need to be replaced at a cost of \$85,000.

List any obstacles for implementation

Without the continual upgrade and replacement of equipment it will fail. Any time equipment such as Roof Top Units need replacement they must be ordered in advanced and made for the application. If an HVAC unit were to go down, a replacement cannot be taken off of the shelf, thus we have a building without heating or cooling for up to a month. Roofing membrane must be replaced at regular intervals to insure that the decking and the insulation is not damaged due to leaks. Any time you have decking and insulation damage it boosts the repair costs up substantially.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Keith Isenberger
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation
 Fund: SUT #24

Project Name:		Public Works Building Equipment Replacement & Upgrade			
Brief Description:		The Public Works building equipment & aesthetics are replaced and upgraded at regular intervals based on it's condition and useful life. The CIP equipment may include items that are crucial to the life of the building such as HVAC units, boilers, skylights, HVAC controls, carpeting, paint, exhaust fans and etc.			
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		4,000	15,000	15,000	12,000	20,500	8,500	4,500	25,000	18,000	15,000	137,500
On-Going Maintenance		4,500	5,000	5,000	5,500	5,500	5,500	6,000	6,000	6,000	8,000	57,000
Total Project Costs	-	8,500	20,000	20,000	17,500	26,000	14,000	10,500	31,000	24,000	23,000	194,500

*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:

Public Works Building Equipment Replacement & Upgrade

Please provide details for the following:

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

The projects for the Public Works Building are essentials for the upkeep of the building to avoid costly repairs and deterioration of the building. The projects are based on a 10 year plan for this building. There are no major replacement costs until the year 2021 when HVAC air handling units will need to begin to be replaced.

List any obstacles for implementation

This is a relative new building so there are not any major obstacles exempt for an inconvenience of a few days while equipment replacements are found and installed. Once we hit year 2022 obstacles will be getting equipment in a timely manner since the replacements of RTU's will need advanced ordering.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Alicia Welch
 Department Head Review: Alicia Welch

Responsible Department: Fire
 Fund: SUT #27

Project Name:	Fire Station Improvements				
Brief Description:	Capital fund requests in this project will be used to maintain our two existing fire stations, with a major budget request for a new fire station built in 2021 in the south end of Golden. This request is based on 2018 call volume data indicating 43% calls are in district 2.				
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	-	125,000	-				75,000				7,300,000	7,500,000
On-Going Maintenance	-											-
Total Project Costs	-	125,000	-	-	-	-	75,000	-	-	-	7,300,000	7,500,000

*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:

Fire Station Improvements

Please provide details for the following:

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

STATION 1: For 2019, the \$125,000 fire station maintenance request for carpet replacement, painting, lighting fixtures, furniture replacement, and potential upgrades to the HVAC system for Fire Station #1 were declined. Therefore, we are requesting \$125,000 in 2020 to catch up on neglected maintenance needs. The station has reached 11 years of service and is requiring some normal wear and tear upgrades to a building of this age. It is an industry standard to remove carpet from fire station living quarters to eliminate the possibility of MRSA infections that have occurred in many fire stations nationwide. Therefore, carpet will need to be removed in Fire Station 1 living quarters, watch office and the administrative offices and replaced with a laminate or wood product. Maintenance and repairs to the apparatus bay doors are an ongoing expense. These repairs and upgrades will assist in preserving the 40-50 year life span of Station 1.

STATION 4: The station was built in 1983 and the Department has outgrown the facility. Living quarters to accommodate a 24/7 shift program, live-in firefighters, and an EMS staff are driving this project. The apparatus bays need to be larger to accommodate larger trucks, with space for medic unit parking will provide better customer service (MU currently park outside and are affected by heat and cold). Currently the existing station houses one AMR ambulance crew of two personnel on duty 24/7. Living facilities are not adequate for 5-6 career or volunteer firefighters working the shift schedule. A recent study of GFDs call volume shows a 67% increase over 7 years, with a 43% call volume in station 4s district in 2018. In addition to the call increase in that district, the number of resident volunteers in this station's area has diminished over the years as well. Current facilities present some safety concerns (electrical, plumbing, HVAC and asbestos) so GFD is currently working with Keith Isenberger using the Municipal Facilities account to address these concerns so that we can accommodate shift work in 2019. These upgrades allow for additional dormitory space, living space and an upgraded kitchen for duty crews and live-in firefighters. We are working with AMR and the Golden Fire Foundation to share some of the costs for the upgrades.

NEW FIRE STATION: In 2018 it was estimated to cost \$900,000 for a major remodel of Fire Station 4 on Heritage Road. By 2020 this estimate will likely be \$1,200,000 based on inflating construction and labor costs. Based on this fact, and the identified 43% call volume increase in District 2 in 2018, we are asking for \$7,300,000 to build a new Fire Station 4 in the south end of Golden (this amount is an estimate from Golden Triangle Construction and is based on 2019 pricing). The increasing residential, business and visitor populations in Golden and the surrounding areas are having a major impact on fire department response; at present we can only respond to these calls from FS 1. Because of this fact we are adapting our response model to accommodate the increased demands by enhancing our shift program at FS 4, launching a live-in firefighter program (shift work in exchange for rent free living), and recruiting lateral firefighters in an effort to keep affordable fire service in Golden. A new fire station will allow us to house our personnel, equipment and apparatus in a safe and healthy facility. There may be an opportunity to pursue a land donation from Jefferson County based on the 7% of our total call load we manage for them responding to

List any obstacles for implementation

Obstacles for implementation include priority and funding availability. Additionally, construction costs including materials and labor are on the rise. The longer we wait to fund a fire station build, the more the cost increases.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:	GCC Improvements - Leisure/Lap Replaster & New Play Features				
Brief Description:	Replaster (Diamond Brite) the Lap & Leisure pools at the GCC and replace waterworks play features with modern amenities				
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		245,000										245,000
On-Going Maintenance												-
Total Project Costs		245,000	-	-	-	-	-	-	-	-	-	245,000

*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:

GCC Improvements - Leisure/Lap Replaster & New Play Features

Please provide details for the following:

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

1. Replace / Replaster the Diamond Brite surface of the pools at the GCC. Replace / Update Waterworks play features in the leisure pool.
2. Diamond Brite surfaces in a pool have a maximum lifespan of 12 years in most indoor environments. The surface at the GCC pool is now 17 years old, it has exceeded its projected lifespan and is now worn to the point of being dangerously rough. The leisure pool surface in particular is worn to the point that it is causing injuries in the form of cuts on feet and lower limbs to staff and guests. Swim Lesson Instructors are regularly wearing water shoes when they teach lessons to prevent cuts on their feet. Guest complaints and bandaid requests are frequent. It is negatively impacting swim lesson registration. In addition, the condition of the surface raises concern about the possibility of failure resulting in significant leaks which could compromise the integrity of the pool basins. The Waterworks play features in the leisure pool are dated, worn and old. One of the features doesn't work at all anymore and hasn't for a long time. Today's modern water play features have articulating pieces and encourage creative expression and learning through play which our current dated features do not provide. The aesthetic in the pool would be improved and our features would once again meet the standards of our industry.
3. We have reached a point where we don't have a choice not to at least complete the plaster portion of this project. Completing this work will be successful because it will mean that we can once again offer a safe, high quality swimming environment to our residents and guests.
4. Aquatic revenues will drop off dramatically if this work isn't completed.

List any obstacles for implementation

Fund Availability

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		GCC Improvements - Locker Room Remodel			
Brief Description:		Remodel of the Men's, Women's & Family Locker Rooms at the GCC			
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							400,000					400,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	-	-	400,000	-	-	-	-	400,000

*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:

GCC Improvements - Locker Room Remodel

Remodel the men's, women's & family locker rooms at the GCC. The locker rooms are very heavily used and receive a tremendous amount of wear and tear. Staff projects that in 2025, the locker rooms will be sorely in need of a refresh to include tile, grout, fixtures, lockers and overall layout to suit the needs of the community at that time. Additional safety features and improvements for individuals with disabilities could be added at that time as well as sustainability features including low flow water fixtures, shower timers, etc.

Please provide details for the following:

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

Fund Availability

List any obstacles for implementation

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Community Center Improvements - Repair and Maintenance			
Brief Description:		Ten year CIP plan at the Golden Community Center			
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
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		136,250	250,800	287,000	269,000	241,200	287,000	287,000	250,000	250,000	250,000	2,508,250
On-Going Maintenance												-
Total Project Costs	-	136,250	250,800	287,000	269,000	241,200	287,000	287,000	250,000	250,000	250,000	2,508,250

*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:

Community Center Improvements - Repair and Maintenance

Please provide details for the following:

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

2020 Planned Improvements

- Restroom Countertops: \$15,600 (Staff Estimate)
- Kiln Room Exhaust Fan Replacement: \$6,000 (Contractor Estimate)
- Lap Pool Pump Replacement: \$19,300 (Contractor Estimate)
- Lap & Leisure Pool High Efficiency Boiler Replacement: \$95,350 (Contractor Estimate)

Additional items for 2020 removed from the list submitted in 2018 in order to ensure priority items are funded. GCC Improvements priorities for 2020 are the items above along with the Lap & Leisure Replaster and Community Room A/V Updates submitted on separate sheets.

2021 Planned Improvements

- Pool Spa Circulation Pump: \$10,600 (Staff Estimate)
- Leisure Pool Pump: \$15,600 (Staff Estimate)
- Pool Activities Pump: \$15,600 (Staff Estimate)
- Air Handling Unit #6: \$54,500 (Contractor Estimate)
- Air Handling Unit #7: \$54,500 (Contractor Estimate)
- Facility PA System Update: \$50,000 (Staff Estimate)
- Architecture Consultation on future improvements to office space, education hallway, etc: \$50,000 (Staff Estimate)

2022 Planned Improvements

- 10th Street Automatic Door Replacement: \$15,000 (Contractor Estimate)
- Kitchen Cabinet & Counter Replacement: \$50,000 (Staff Estimate)
- Kitchen Equipment Replacement: \$25,000 (Staff Estimate)
- Banquet Room Hardwood Floor Replacement: \$102,000 (Staff Estimate)
- Group Fitness Studio & Weight Room Improvements: \$95,000 (Staff Estimate)

2023 Planned Improvements

- Parking Lot Light Replacements: \$182,000 (Staff Estimate)

List any obstacles for implementation

Fund Availability

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Carly Lorentz
 Department Head Review: Jason Slowinski

Responsible Department: City Manager
 Fund: SUT #31

Project Name:		Civic Center/ Clear Creek Land Purchase and Plan			
Brief Description:		The City purchased 7.27 acres of land and a large building east of Ford St. in 2019 with the intent to address a number of longstanding community goals, including enhancing civic and cultural community activities, and realizing potential of the creek corridor by consolidating municipal facilities. At this point the project is an engagement, planning, and design project with many possibilities.			
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	12,800,000	2,700,000										15,500,000
On-Going Maintenance												-
Total Project Costs	12,800,000	2,700,000	-	-	-	-	-	-	-	-	-	15,500,000

*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:

Civic Center/ Clear Creek Land Purchase and Plan

Please provide details for the following:

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

The City purchased 7.27 acres of land and a large building east of Ford St. in 2019 with the intent to address a number of longstanding community goals, including enhancing civic and cultural community activities, and realizing potential of the creek corridor by consolidating municipal facilities. At this point the project is land purchase and an engagement, planning, and design project with many possibilities. This project is an exciting opportunity for Golden, studies, polls, and conversations brought to City Council over the past few years have revealed the significant space needs for community and cultural facilities, both now and into the future. This would also allow the City to have significant influence in a large area susceptible to redevelopment. Centralizing and relocating city services at a new location could also create opportunities to explore future community uses along the key ¼-mile long Clear Creek Corridor. The project's success will be measured by the ability of the land purchase and plan to meet the City's goals of controlling redevelopment, consolidating municipal facilities, addressing other community goals of cultural and housing needs, identifying future funding, and/or developing a plan for the Clear Creek corridor.

List any obstacles for implementation

This project is broad at this point. Over the next year, staff will work with the community on an extensive engagement process to narrow the vision for the area and develop a plan for the future. Future funding is an obstacle at this point but will be part of the process and plan to address.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Municipal Solar Energy Facilities			
Brief Description:		In order to make progress on the City Council adopted renewable energy goals embodied in Resolution 2656, it will be necessary to pursue the implementation of significant solar energy projects for city buildings. The 600 Kw project implemented in 2013/2014 was only a small start toward that goal. Although there is an upfront capital cost, the investment should be repaid.			
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 <input checked="" type="checkbox"/>	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability <input checked="" type="checkbox"/>
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue <input checked="" type="checkbox"/>
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 <input checked="" type="checkbox"/>	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability <input checked="" type="checkbox"/>	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 <input checked="" type="checkbox"/>	
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 <input checked="" type="checkbox"/>
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance <input checked="" type="checkbox"/>	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 <input checked="" type="checkbox"/>	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 <input checked="" type="checkbox"/>	No Value	Possibly Detrimental	
Estimated Frequency of Use	Every Day <input checked="" type="checkbox"/>	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					4,000,000	4,000,000	4,000,000					12,000,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	4,000,000	4,000,000	4,000,000	-	-	-	-	12,000,000

*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					4,000,000	4,000,000	4,000,000					12,000,000

*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:

Municipal Solar Energy Facilities

Please provide details for the following:

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

In order to make progress on the City Council adopted renewable energy goals embodied in Resolution 2656, it will be necessary to pursue the implementation of significant solar energy projects for city facilities. Council's stated goal is to achieve 100% of electricity from renewable sources. A total of approximately six megawatts of generation could be realized for the suggested investment, which should achieve approximately 50% of our goal target. The timing of the project depends in part on changes in the PV market and the overall economic feasibility as impacted by Xcel Energy policies. At this time, it appears that the most likely model is a developer funded and constructed facility structured as a lease purchase where then City's annual payments are funded by energy savings with a buyout between 7 and 20 years after construction.

The project will realize a direct financial return to the city on the investment and make the city less dependent upon future rate hikes by Xcel Energy. Success can be measured both financially and in achieving City Council's adopted sustainability goals.

List any obstacles for implementation

The primary obstacle is the current state of Xcel Energy's rate structures and possible design issues at certain municipal facilities. Basic design should proceed to identify any issues other than necessary for program or rate changes by Xcel Energy. Another primary obstacle is the difficulty in securing funds for the initial capital investment. Even with the anticipated future energy cost savings, unless the project is financed through a public private partnership with an entity that can realize the tax benefits, implementation will be difficult and competes with all other priorities.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Joe Harvey, Deputy Chief
 Department Head Review: Bill Kilpatrick, Chief of Police

Responsible Department: Police Department
 Fund: SUT #35

Project Name:		Police Department Storage			
Brief Description:		The police department is in need of a more permanent and long-term solution for evidence and property storage.			
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		-	100,000	750,000								850,000
On-Going Maintenance												-
Total Project Costs		-	100,000	750,000	-	-	-	-	-	-	-	850,000

*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 2019 and estimates for the remainder of FY 2019

Project Name:

Police Department Storage

Please provide details for the following:

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

The police department is in need of a long-term permanent solution for the safe, secure and temperature controlled storage of evidence and found property. The department currently rents three storage units at Golden Storage. An electric gate with code pad secures this facility and the storage units are secured with a pad lock. While this location contains a decent level of security, the units could be broken into with ease, which would create significant issues with the legal chain of custody for court purposes, not to mention the liability to replace what might be stolen. The three off-site storage units are operating at 90 to 95% capacity. The department pays \$190 per month per unit for a total annual cost of \$6,840. The department has an internal evidence room which is temperature controlled, alarmed, and contains secure access. The internal evidence room is operating at approximately 90% capacity and contains anywhere from 17,000 to 18,500 pieces of evidence and found property. Currently, the police department has approximately 600 square feet of space. We need a location that would allow for the temporary storage and processing of two vehicles and evidence storage. This request is being submitted until a formal decision on the new City Civic Center is made. This request may be eliminated, if it is determined that all police evidence will be stored at the new Civic Center. If it is determined that it is impossible or cost prohibited to move evidence to the new facility, we will need to continue down the path of finding a long-term solution and this funding will be necessary.

List any obstacles for implementation

The obstacle for this implementation is finding a location and proper structure to allow for the safe, secure and temperature control of evidence. Staff has met with Community Development Director Steve Glueck regarding this venture. Director Glueck has indicated that lease cost prices range from \$15 to \$18 per square foot per year including taxes, insurance, and common area maintenance. Therefore, to lease a 1500 square foot area could cost as much as \$27,000 annually. In 2018, it was determined that a possible solution would be to use the fire station lot and potentially the existing building on Ulysses Street. The police department is open to a shared space solution. For example, we could share space with the Golden Museum who is in need of finding storage space for artifacts. In the 2019 budget process, \$100,000 was dedicated to an engineering process for the before mentioned location. The money would be used for architecture design and feasibility. As mentioned earlier in this request, the City is in the process of purchasing a new Civic Center. It is possible that the police department evidence storage facility will be added in this new facility. This is listed as an obstacle because the research and analysis on this option has not been completed.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Public Art Program, Annual Contribution			
Brief Description:		Pursuant to GMC Chapter 2.60.040 and City Council Resolution 2444, adopted in 2015, Council has committed to fund the Community Art Program at a rate of \$50,000 per year for capital investment and maintenance activities.			
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		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
On-Going Maintenance												-
Total Project Costs	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

*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:

Public Art Program, Annual Contribution

Pursuant to GMC Chapter 2.60.040 and City Council Resolution 2444, adopted in 2015, Council has committed to fund the Community Art Program at a rate of \$50,000 per year for capital investment and maintenance activities. The Community Public Art Program contributes to community pride and enjoyment, appreciation of the arts, and a greater understanding of our world and ourselves. The presence of the arts and cultural amenities in the community is one of the longest known measures of civilization. Our program is successful when it provides both enjoyment and stimulates debate and discussion among community members.

Please provide details for the following:

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

Prioritizing opportunities and managing the collection are challenges, but not necessarily obstacles.

List any obstacles for implementation

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name: GURA and DDA Miscellaneous Small Infrastructure

Brief Description: Occasionally, the City constructs small infrastructure projects for GURA or the DDA and may take ownership and maintenance responsibility for such improvements. This project represents a way to track and account for such projects. The design and construction costs are fully covered by the affected entity.

Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) GURA/ DDA	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard X	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs X	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability X	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	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 X	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 X	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 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		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
On-Going Maintenance												-
Total Project Costs	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

*Life-to-date includes any actual expenditures from start of project through July 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		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

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

Project Name:

GURA and DDA Miscellaneous Small Infrastructure

Over the years, the City has agreed to construct and then own and operate certain public improvements funded by GURA or the DDA. Prior examples have included sidewalks along the north and south sides of West Colfax east of Rooney Road and a small sidewalk on 17th Street. Since the City manages the construction and will most often own the improvement, it is preferable to have the project expenses reflected in the City CIP. Since the projects are small and oftentimes determined only a few months before implementation, the program includes a flat estimate of matching revenue and expense each year. Typically the actual amount is much less, but the program can be adjusted if needed. Increased maintenance cost has not been assumed since it would vary by project type.

Please provide details for the following:

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

None

List any obstacles for implementation

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name: DDA - Downtown (Renovate Bathrooms on 12th Street and Parfet Park)

Brief Description: The City owns and maintains public restroom facilities in a number of locations. This project addresses two heavily used facilities, located on 12th Street at Miners Alley and in Parfet Park. The proposal is to renovate and modernize the two facilities to make them functional for visitors. The Parfet Park facility would also include mobility hub amenities.

Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) DDA for 1/2	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard X	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs X	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability X	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served X	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance X	Project Constitutes Normal Minor Maintenance	New Facility/ Safety Issue No
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance X	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
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			250,000	250,000								500,000
On-Going Maintenance												-
Total Project Costs	-	-	250,000	250,000	-	-	-	-	-	-	-	500,000

*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			125,000	125,000								250,000

*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:

DDA - Downtown (Renovate Bathrooms on 12th Street and Parfet Park)

Please provide details for the following:

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

The City owns and maintains public restroom facilities in a number of locations. This project addresses two heavily used facilities, located on 12th Street at Miners Alley and in Parfet Park. The proposal is to renovate and modernize the two facilities to make them functional for visitors. The Parfet Park facility would also include mobility hub amenities. The provision of these facilities is a valuable component of our downtown economic development efforts and relates to sales tax growth as well as a stable and increasing property tax revenue stream. The DDA and GURA have already prioritized the update and renovation of these structures as a priority. As part of their contribution, the DDA would be able to fund the design phase, if desired. In addition to providing a functional and pleasant to use amenity for customers and visitors, a well designed project should reduce the current maintenance effort of the Parks and Recreation staff. In order to assure that the design is easily maintained as well as user friendly, Parks staff will need to take a leading role in the design phase. Construction could be managed by Public Works or DDA staff if desired. The funding split between the DDA and City is based upon the significant overall community benefit.

List any obstacles for implementation

The only real obstacle to implementation is the need to prioritize this project against others. The design phase would require a time commitment of the Parks Department staff and perhaps of the Parks, Recreation, and Museums Advisory Board for the Parfet Park facility.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name: Wayfinding (City portion)

Brief Description: This project results from a rescoping and delay of a previously funded joint project between the City and the DDA. A coordinated update of our physical wayfinding system (signs) as well as our digital messaging will increase the economic benefits to the City. This project would be for major City entry signs.

Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name) DDA	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated X	
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability X
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue X
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs X	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability X	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served X	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ Safety Issue No X
Project Useful Life	20+ Years With Little/No Maintenance X	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
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				300,000								300,000
On-Going Maintenance									10,000			10,000
Total Project Costs		-	-	300,000	-	-	-	-	10,000	-	-	310,000

*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:

Wayfinding (City portion)

Please provide details for the following:

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

This project results from a rescoping and delay of a previously funded joint project between the City and the DDA. A coordinated update of our physical wayfinding system (signs) as well as our digital messaging will increase the economic benefits to the City. The City's wayfinding system is a conglomeration of highway entry signs first installed in the 1980's (large brown welcome signs mostly in CDOT right of way), the blue arched style signs from the 1992 streetscape project (with newer signs of the same style added later), downtown directory signs, miscellaneous signs for parking and the Clear Creek trail, as well as totally different style and branded signs at parks and trail heads. The project is intended to start with implementation of a consistent brand and messaging feel for such signs, followed by an effort to provide critical desired content on signs without over utilizing, and overpopulating such signs, and to coordinate all of these mediums with digital web based messaging and maps and flyers providing information to community members and visitors. The beneficiaries of the project include both residents and visitors. The economic development benefit relates to increased business for existing stores, restaurants and attractions and increased sales tax for the City. The DDA continues to be willing to fund half of the project. The 2022 project includes design and installation of up to six large highway community entry signs. The downtown and park elements of the project are expected to be addressed separately by the DDA and the City.

List any obstacles for implementation

The only obstacles to the project are the time commitments from several departments to assure appropriate design and content development and a determination of priority compared to other projects. With phased implementation, the actual installation should be manageable.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Rooney Road Solar Energy Facility			
Brief Description:		In order to make progress on the City Council adopted renewable energy goals embodied in Resolution 2656, it will be necessary to pursue the implementation of a significant solar energy project at the Rooney Road site, either as a City facility, or a subscription community solar garden open to local property owners and residents.			
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 <input checked="" type="checkbox"/>	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	<input checked="" type="checkbox"/>
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability <input checked="" type="checkbox"/>
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue <input checked="" type="checkbox"/>
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 <input checked="" type="checkbox"/>	Significant Increase to Operating and/or Personnel Costs	
Environment and Sustainability	Enhances Environment and/or Sustainability <input checked="" type="checkbox"/>	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 <input checked="" type="checkbox"/>	
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 <input checked="" type="checkbox"/>
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance <input checked="" type="checkbox"/>	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 <input checked="" type="checkbox"/>	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 <input checked="" type="checkbox"/>	Possibly Detrimental	
Estimated Frequency of Use	Every Day <input checked="" type="checkbox"/>	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			5,000,000									5,000,000
On-Going Maintenance												-
Total Project Costs	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000

*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			5,000,000									5,000,000

*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:

Rooney Road Solar Energy Facility

Please provide details for the following:

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

In order to make progress on the City Council adopted renewable energy goals embodied in Resolutions 1793 and 2330, it will be necessary to pursue the implementation of a significant solar energy project at the Rooney Road site, either as a City facility, or a subscription community solar garden open to local property owners and residents. The proposed facility would be an approximately 2 megawatt solar photovoltaic array with financial credits that Xcel Energy may offer. The two megawatt project would represent approximately 33% of the city's current usage and therefore would put us at 42% of our total usage as renewable, compared to Council's goal of 50%. The other potential model of a community solar garden could either be implemented by a third party development partner, in which case the capital cost and revenue would not directly affect City budgets, or it could be constructed by the City with subscription fees paid to the City. For either model, the timing of the project could be delayed based upon the fact that it may not be fiscally feasible until such time a favorable offer is received or the Public Utilities Commission/Xcel Energy revises their Solar Rewards Program and increases rebates. At this time, it appears that the most likely model is a developer funded and constructed facility structured as a lease purchase where then City's annual payments are funded by energy savings with a buyout between 7 and 20 years after construction.

List any obstacles for implementation

One primary obstacle is the current state of Xcel Energy's Solar Rewards program which may require that the City delay the project finalization and implementation temporarily for program changes by Xcel Energy or reach an agreement with Xcel Energy for an offsite net metered solar array. Another primary obstacle is the difficulty in securing funds for the initial capital investment. Even with the anticipated revenue stream from subscriptions, unless the project is financed through a public private partnership with an entity that can realize the tax benefits, implementation will be difficult and competes with all other priorities.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Joseph Puhr
 Department Head Review: Dan Hartman

Responsible Department: PW
 Fund: SUT #44

Project Name:		Replacement of 126 Street Lights on PSCO Distribution Poles			
Brief Description:		When the city purchased the street lights in Golden from Public Service Company we purchased 126 lights that are on distribution poles that will remain PSCO property. The city is obligated to remove these lights with in 3 years..			
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 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
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		252,000	76,000									328,000
On-Going Maintenance												-
Total Project Costs		252,000	76,000	-	-	-	-	-	-	-	-	328,000

*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:

Replacement of 126 Street Lights on PSCO Distribution Poles

Please provide details for the following:

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

The city is obligated to remove 126 of the street lights that they purchased from Public Service Company. These lights are located on distribution poles that will remain the property of PSCO so the city agreed to remove the lights. The Purchase and Sale contract provides 3 years and then all lights must be removed. The city will likely go through a couple of processes when planning the removal and replacement of the lights. There will be discussions about smart lights, LED, wireless or other possibilities as we go forward with ownership of all city lighting. There is also a possibility that we use part of the PSCO held 1% undergrounding fund for a corridor like 10th Street. All these possibilities will be explored in 2019 and the amounts here may need to be adjusted. This budget was created using \$3,000 per light for the 126 lights.

List any obstacles for implementation

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Outdoor Recreation - TG Gym Improvements			
Brief Description:		Improvements to the TG Gym to utilize this amenity in serving the public in more meaningful ways.			
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					250,000	400,000	100,000					750,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	250,000	400,000	100,000	-	-	-	-	750,000

*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						50,000	50,000	50,000	50,000	50,000	50,000	300,000

*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:

Outdoor Recreation - TG Gym Improvements

Please provide details for the following:

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

1. Update and improve the TG Gym by adding locker rooms, improved athletic equipment, access control features and technology improvements including City network access and office space.
2. This would create a daily use facility to meet existing demand for organized basketball, volleyball, pickleball and other sports as well as ease congestion at the GCC for drop in access. These improvements would also provide greater service to local youth sports organizations. Creating office space with technology improvements would alleviate space needs at the GCC and provide for security in daily cash handling operations and Finance requirements. It would create a central location and point of contact for Athletics operations and customer service.
3. Increased / Improved service to the Community while recovering operating costs.
4. This facility currently produces revenue and it is estimated it would recover an additional \$50,000 per year or more in increased revenue.

List any obstacles for implementation

Fund Availability

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: SUT #52

Project Name:		Ulysses Major Improvements			
Brief Description:		Major parks improvements to include a redesign of the athletic building, construction of the building, new playground and updated shelters.			
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 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						680,000						680,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	-	680,000	-	-	-	-	-	680,000

*Life-to-date includes any actual expenditures from start of project through July 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:

Ulysses Major Improvements

Please provide details for the following:

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

1. This proposed project would be a major step in the re-development of this park. The skate park has proven to revitalize this area, and the redesign and construction of a new building would be a major step to returning this athletic complex to a competitive tournament venue. A critical factor that would also be addressed is the restroom situation, bringing those facilities in compliance with ADA laws. The playground has provided years of service and the need to replace it is important. The final complement would be the replacement of the existing shelters which provide much needed shade for this sun exposed park. Estimated costs include \$25,000 for consulting work, \$180,000 playground, \$75,000 shelters, and \$400,000 for new building construction. 2. This regional park continues to serve a variety of interests for this community. A opportunity to reinvest and update this park will be important to maintain its relevance as an athletic complex. 3. Increased use, with the potential for additional revenue generation through adult leagues, tournaments, and service to the local youth sports organizations. 4. Potential for an increase.

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:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Splash - Repairs & Maintenance			
Brief Description:		Ten year CIP plan at Splash			
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		124,000	124,000	92,200	92,000	84,000	95,000	95,000	95,000	95,000	95,000	991,200
On-Going Maintenance												-
Total Project Costs	-	124,000	124,000	92,200	92,000	84,000	95,000	95,000	95,000	95,000	95,000	991,200

*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:

Splash - Repairs & Maintenance

Please provide details for the following:
1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated
(if applicable)

2020

- Concession Building Swamp Cooler Replacement: \$8,500 (Staff Estimate)
- Umbrella Replacement Covers (5): \$20,000 (Staff Estimate)
- Mechanical Pit Sump Pumps: \$5,500 (Staff Estimate)
- Leisure Pool Boiler replacement doublestack: \$115,000 (Contractor Estimate)

2021

- Concession Building VCT Replacement: \$8,200 (Contractor Estimate)
- Concession Building Furnace Replacement: \$4,800 (Staff Estimate)
- Domestic Hot Water Boiler Replacement: \$125,000 (Staff Estimate)
- Tube Slide Pump Replacement: \$18,500 (Contractor Estimate)

2022

- Body Slide Pump Replacement: \$16,700 (Contractor Estimate)
- Audio System Replacement: \$10,000 (Staff Estimate)

2023

- SCS Interactive Play Pump: \$15,250 (Staff Estimate)
- Splash Pad Pump: \$14,900 (Staff Estimate)
- Sand Play Structure: \$5,500 (Staff Estimate)
- Deck Caulking: \$21,000 (Contractor Estimate)
- Deck Chairs: \$8,000 (Staff Estimate)

2024

- Fire Alarm Replacement: \$18,000 (Staff Estimate)
- Deck Caulking: \$12,500 (Staff Estimate)

Fund Availability

List any obstacles for implementation

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:
 Department Head Review:

Responsible Department:
 Fund:

Project Name:		Splash - Replace SCS Water Play Structure			
Brief Description:		Replace the SCS water play structure			
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	X
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	X
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	X
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
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			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 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:

Splash - Replace SCS Water Play Structure

Please provide details for the following:

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

1. Replace the SCS Water Play Structure at Splash
2. Typical lifespan of an outdoor SCS water park play structure is 15 years. In 2021 the Splash play structure will be 19 years old. It is worn and rusted and will be at the end of it's useful life. With the addition of several other local water parks in recent years, it will also be needed to maintain the Splash's regional appeal and revenues.
3. Continue to provide top notch facilities and services to our community.
4. Maintain revenues at the facility

List any obstacles for implementation

Fund 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:	SUT #57

Project Name:	DeLong Property Development				
Brief Description:	Development of neighborhood 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		750,000										750,000
On-Going Maintenance												-
Total Project Costs	-	750,000	-	-	-	-	-	-	-	-	-	750,000

*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:

DeLong Property Development

The property was purchased to support a void in the Parks and Recreation asset inventory. Design plans and public process will be complete by the end of 2019. Planning consultants recommend a neighborhood park to complete a void in this area of town. It has been placed as a high priority by the Parks, Recreation and Museums Advisory Board and supports the 10 Minute Walk to A Park campaign. This project also has potential grant opportunities. No revenue will be generated.

Please provide details for the following:

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

Funding availability

List any obstacles for implementation

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: SUT #56

Project Name:	Bachman Park Master Plan and Development				
Brief Description:	Consulting, design and construction services for master plan of a neighborhood park located in the southwest part of the COG				
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							60,000	2,500,000				2,560,000
On-Going Maintenance												-
Total Project Costs	-	-	-	-	-	-	60,000	2,500,000	-	-	-	2,560,000

*Life-to-date includes any actual expenditures from start of project through July 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:

Bachman Park Master Plan and Development

Please provide details for the following:

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

The Bachman property is located in the southwest part of the city between Zeta and Heritage Road. It is one of three locations identified in the 2016 Parks and Recreation Master Plan having unmet park needs, and has been left vacant with intentions of developing a new neighborhood park. Requested funds will cover professional consulting, design and construction services to complete the park. This is a priority for the Parks, Recreation and Museums Advisory Board in response to the 2016 Master Plan addressing level of service and identified gap areas. The project also responds to the City's goals identified in Vision 2030 related to Community Values.

List any obstacles for implementation

- 1) Funds have not been identified and may rely on additional outside funding, i.e. grants
- 2) Feasibility studies may need to be performed based on the master planning outcome.
- 3) Funds request is currently based on staff estimate. Professional services would need to go through the formal bidding process for accurate costs on the master plan.
- 4) Additional maintenance costs would need to be absorbed in the Parks Division budget.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: Innovation and Technology
 Fund: SUT #58

Project Name:		TV 8 Camera Equipment Refresh			
Brief Description:		This project will update and refresh aging TV8 equipment. The resolution and capabilities of our current cameras and audio are not up to current expected standards. From this project we will upgrade to 4 High Definition cameras (\$34,080) and all new audio management and collection equipment (\$32,472). An additional \$10,000 is the estimate for professional services, design and installation.			
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		80,552										80,552
On-Going Maintenance			4,000	4,000	4,000	4,000	5,000	5,000	5,000	5,000		36,000
Total Project Costs		80,552	4,000	4,000	4,000	4,000	5,000	5,000	5,000	5,000	-	116,552

*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:

TV 8 Camera Equipment Refresh

Please provide details for the following:

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

This project will update and refresh aging TV8 equipment. The resolution and capabilities of our current cameras and audio are not up to current expected standards. From this project we will upgrade to 4 High Definition cameras (\$34,080) and all new audio management and collection equipment (\$32,472). An additional \$10,000 is the estimate for professional services, design and installation. With a technological lifetime of approximately 5 years, another refresh has been entered in 2024.

Justification:

Equipment is at end of life and required refresh to continue operation.

Measure of Success:

Equipment is refreshed and TV8 is operating at full capabilities.

List any obstacles for implementation

Outages will be incurred while equipment is being upgraded.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Alicia Welch
 Department Head Review: Alicia Welch

Responsible Department: Fire
 Fund: SUT #62

Project Name:	Fire Communications Equipment/Radios				
Brief Description:	Replacement and/or additions to communications equipment/radios keeping in line with the latest technology and ability to communicate on the emergency scene with Golden units, JEFFCOM and other agencies involved.				
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		77,000	52,000	67,000	77,000	50,000	25,000	50,000	25,000	25,000	25,000	473,000
On-Going Maintenance												-
Total Project Costs	-	77,000	52,000	67,000	77,000	50,000	25,000	50,000	25,000	25,000	25,000	473,000

*Life-to-date includes any actual expenditures from start of project through July 2018 and estimates for the remainder of FY 2018

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 2018 and estimates for the remainder of FY 2018

Project Name:

Fire Communications Equipment/Radios

Please provide details for the following:

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

In 2018 we began the process of replacement of portable radios that will be compatible with JEFFCOM and lead us away from VHF paging. For the timebeing, we use the company Westnet to page our resident firefighters, and have noted significant issues since the transition to JEFFCOM. Addressing these issues have impacted our budget in service calls, program upgrades, etc. This budget request will help us replace outdated radios that are no longer manufactured and in the next 2 years, there will be limited parts availability from the manufacturer for repairs. Motorola has guaranteed parts but that will be coming to an end. Currently the department has 90 portable radios and 25 permanently mounted vehicle and base station radios. We have estimated to replace four of the older portable radios each year (4 x \$5,000). Each emergency apparatus carries four portable radios (one per person assigned), an iPad, and a mobile mounted radio. Since the transition to JEFFCOM we are noting less and less reliability with dispatching through the iPads using Active 911 (our emergency notification program). We are also noting increased radio traffic with the current practice of radio status updates due to the nearly 30 agencies JEFFCOM dispatches for. In an effort to update our status electronically which improves FF safety, we are asking for \$27,000 over the next 4 years (2020-2023) so that we can outfit 4 apparatus per year with Mobile Data Terminals. The cost per unit has been estimated by COG IT at \$5,000/unit with a \$500/unit licensing cost per vehicle. It is our intent to install a new mobile mounted radio (\$8,000) with each new apparatus as well as install a new MDT (\$5,500). You will not see an additional \$25,000 budget request during each of those years when we anticipate replacing an apparatus because radio configurations have been factored in the overall costs. In 2022, additional savings will occur with the replacement of one of the wildland engines because two portable radios as were replaced in 2018. From 2024-2028 the requested funding will help us achieve regular handheld radio replacement, upgrades to dispatching software and paging systems, and regular maintenance and repairs of all communications equipment including station alerting technology. If JEFFCOM makes a change to the radio equipment utilized in the county in future years, we will be addressed needsat that time through the CIP process We will continue to augment COG funding in conjunction with application to the Jefferson County Emergency Communication Authority for grant assistance.

List any obstacles for implementation

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Alicia Welch
 Department Head Review: Alicia Welch

Responsible Department: Fire
 Fund: SUT #64

Project Name:		Fire Trucks			
Brief Description:		Apparatus Replacement Program: Based on age and use of all fire and rescue apparatus			
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 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		-	1,500,000		725,000		750,000		500,000		800,000	4,275,000
On-Going Maintenance												-
Total Project Costs		-	1,500,000	-	725,000		750,000		500,000		800,000	4,275,000

*Life-to-date includes any actual expenditures from start of project through July 2018 and estimates for the remainder of FY 2018

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 2018 and estimates for the remainder of FY 2018

Project Name:

Fire Trucks

Please provide details for the following:

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

National standards in the fire service industry have recommend it is in the best interest of public and firefighter safety to be on a 20-year apparatus replacement plan. Use of the apparatus including engine and transmission mileage and the pump and aerial ladder hours in service are a factor. As such, we have amended the heavy apparatus funding request submitted last year. As of January 2019, I have had an Apparatus Committee assessing the existing fleet and replacement schedule. Based on their analysis we have determined we can decrease our fleet by two trucks while maintaining our ISO Class 2 rating. We are working now with Front Range Fire Engines to sell or trade in our two oldest apparatus, including the 27-year-old Engine 22 (1992) and 26-year-old Rescue 22 (1993); we anticipate using this credit toward the new tower truck purchase. That being said, of GFDs existing fleet the Tower Truck will need to be replaced next – in 2021 at an estimated cost of \$1.5 million. Our current truck was manufactured in 1995. As costs of heavy apparatus continue to rise, it will be imperative that we begin the specification process as soon as possible due to manufacturing time and cost. The current tower truck has been inspected by Pierce and considered for refurbishment, but by 2020 the estimated cost would be 70% of a new truck and not a sound investment. The following is our recommended replacement schedule:

In 2023 we are asking for \$725,000 to replace Rescue 21 (manufactured in 1999), which is our primary response apparatus for technical rescue and physical extrication incidents. The truck will be 24 years old in 2022.

In 2025 we are asking for \$750,000 to replace Engine 24 (manufactured in 2001) which will be 24 years old; this engine is our frontline apparatus running out of Fire Station 24.

In 2027 we are asking for \$500,000 to replace Engine 25 (manufactured in 2002) which will be 25 years old. This apparatus is a Class III Wildland Pumping Engine which is primary truck to brush and grass fires.

In 2029 we are asking for \$800,000 to replace Engine 23 which will be 24 years old (manufactured in 2005).

List any obstacles for implementation

Obstacles for implementation are priority and funding availability.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Alicia Welch
 Department Head Review: Alicia Welch

Responsible Department: Fire
 Fund: SUT #65

Project Name:	Fire Equipment				
Brief Description:	Addition and replacement of major pieces of fire/rescue equipment, personal protective equipment, including turnout gear, self contained breathing apparatus and replacement of office and station furniture and appliances.				
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	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,040,000
On-Going Maintenance												-
Total Project Costs	40,000	100,000	1,040,000									

*Life-to-date includes any actual expenditures from start of project through July 2018 and estimates for the remainder of FY 2018

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 2018 and estimates for the remainder of FY 2018

Project Name:

Fire Equipment

Please provide details for the following:

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

We have reached the point where most of the department's personal protective equipment is starting to reach 20 years of service or more. The National Fire Protection Association suggests a maximum life of turnout gear is 10 years. We have gone well beyond recommended wear with the majority of our personnel in this case. In March 2019 GFD submitted an Assistance to Firefighters Grant through FEMA requesting \$208,000 to outfit 40 members including 14 probationary members who joined the ranks this July. We expect to hear of the grant award by September; if we do not receive the grant award the burden falls on the department budget. One set of turnout gear which includes turnout pants and coat is running \$5,200 per set based on 2019 prices. We have approximately 102 personnel who each require a set of turnout gear. We began replacement of gear in 2018 by purchasing 10 sets for our newest members coming on last year and will need to continue to provide replacement over the next several years. New members who are onboarded to the Department need work and firefighting gloves, a helmet, eye protection, and wildland gear. Since we did not receive funds for fire equipment in 2019 we are getting further and further behind in safely outfitting our personnel. In addition to turnout gear replacement, updating major tools and equipment including fire hose, AED's, battery powered auto extrication equipment, thermal imaging cameras and major furniture and office equipment for fire stations. Major furniture would include: tables, desk chairs, sofas, lounge chairs, office furniture, lockers, etc. This fund also provides an equipment compliment for new fire or rescue apparatus in years when apparatus is scheduled for replacement, which is above and beyond the cost of the apparatus funded in Fire Trucks. \$100,000 is suggested for 2020 because we need to outfit two existing apparatus with battery powered extrication tools. We need smaller and lighter extrication tools for the existing trucks which we will be reconfiguring as light and technical response vehicles. The current auto extrication equipment that we use will have exceed 10 years of service by 2020, it is heavy and does not fit in compartments of newer trucks. In 2027, all of the department's self-contained breathing apparatus will have exceed the estimated life span of 15 years as they were purchased in 2012, we anticipate upgrading our bottle inventory in 2020. For 2019 we projected the replacement of 10 sets of turnout gear at \$52,000, replacement of various sizes of fire hose at \$6,000, structural fire boots at \$2,800, rescue saw replacement at \$1,500, wildland PPE at \$3,000, replacement of mattresses and box springs at \$5,000, technical rescue equipment at \$6,000 and misc. other unanticipated needs. Since we did not get our annual \$60,000 allocation in 2019, we are asking for a \$40,000 budget amendment to purchase some of the equipment listed above. We wrote a Fire Prevention, Health and Safety Grant through the State of Colorado and were awarded \$7,500 for the purchase of SCBA masks. Finally, a \$10,000 request for unforeseen replacement/damage is estimated. No apparatus replacement is scheduled for 2020 and no new associated equipment is anticipated.

List any obstacles for implementation

Obstacles for implementation include increasing cost of fire equipment and available funding to maintain NFPA and Department standards. Maintaining fire and rescue equipment should be considered a high priority as it relates to the safety of fire and rescue personnel.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: Innovation and Technology
 Fund: SUT #66

Project Name:		SmartCity Analytics and IoT (Internet of Things) Along Clear Creek Corridor			
Brief Description:		This project will implement smart sensors across the Clear Creek entertainment area for crowd analytics and service improvements.			
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
New/Additional Revenue Generated	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	x
Legally Mandated	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
Public Health & Safety	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
Operating Budget Impact	Decreases Operating and/or Personnel Costs	Minimal or No Impact on Operating and/or Personnel Costs	Slight Increase to Operating and/or Personnel Costs	Significant Increase to Operating and/or Personnel Costs	x
Environment and Sustainability	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	x
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	Project Constitutes Normal Minor Maintenance	New Facility/ Safety Issue
Project Useful Life	20+ Years With Little/No Maintenance	20+ Years With Normal Maintenance	10-20 Years With Normal Maintenance	5-9 Years with Normal Maintenance	1-4 Years with Normal Maintenance
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	-	0	163,360	186,640								#REF!
On-Going Maintenance		-	29,400	29,400	29,400	29,400	29,400					147,000
Total Project Costs	-	-	192,760	216,040	29,400	29,400	29,400	-	-	-	-	#REF!

*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:

SmartCity Analytics and IoT (Internet of Things) Along Clear Creek Corridor

Please provide details for the following:

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

This project will provide software and sensor hardware for gathering metrics related to the Clear Creek entertainment area. See justification paragraph below for additional uses this will support.

Justification:

No method to obtain metrics around the use of Clear Creek exist today. This technology will provide data around Creek use, population movement and congregation, Creek environmental items, pedestrian traffic, automobile parking, and garbage accumulation. It will also implement a data platform and visualization tools.

Measure of Success:

Implementation of all IoT gear and creation of useful metrics and reporting.

List any obstacles for implementation

Pilot must be successfully completed.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: Innovation and Technology
 Fund: SUT #67

Project Name:		10G network connection to Laramie building in the Jefferson County campus			
Brief Description:		This project upgrades and expands the city connection to the Laramie building at Jefferson County. This project is contingent on the Master Fiber Ring build. This connection will support Disaster Recovery initiatives.			
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	-	-	-	-	70,000	-	-	-	-	-	-	70,000
On-Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Costs	-	-	-	-	70,000	-	-	-	-	-	-	70,000

*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:

10G network connection to Laramie building in the Jefferson County campus

Please provide details for the following:

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

This project supports a high speed network connection between Golden Production and disaster recovery environments. This money is to cover the network gear and "last mile" of fiber connection. Primary route connectivity is to be synergistic with other projects.

Justification:

These upgrades are required to enable seamless disaster recovery.

Measure of Success:

Success will be measured by accomplishment of key strategic goals:

Functional Disaster Recovery

List any obstacles for implementation

Implementation services will be needed to assist in the configuration and integration of the new equipment into the Golden network. Primary fiber route must be provided by synergistic project.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: City Manager's Office
 Fund: SUT #67

Project Name:		Master Fiber Ring			
Brief Description:		This project will build and operate a master fiber ring for the City of 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
New/Additional Revenue Generated	Significant Ongoing Revenue Source x	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 x	Minor or Negative Environmental Impact	Diminishes Environment
% Of Population Served	100% of Population Served by Project x	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
Preservation of Facility	Loss of Facility Imminent without Project Completion	Additional Damage Likely without Project Completion	Project Constitutes Normal Major Maintenance	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 x	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 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	No Value x	Possibly Detrimental	
Estimated Frequency of Use	Every Day x	Several Times per Week	Several Times per Month	Once per Month or Less	

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

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

Category of Capital Expenditures - (Choose One Best Fit)

Land Improvement Building Improvement Equipment Vehicle Technology Infrastructure

Financial Impact - Expenses												
	Life-To-Date*	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Project Costs	-	130,000	-	-	1,108,674	997,174	997,174	-	-	-	-	3,233,022
On-Going Maintenance	-	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
Total Project Costs	-	130,000	-	-	1,108,674	997,174	997,174	50,000	50,000	50,000	50,000	3,433,022

*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:

Master Fiber Ring

Please provide details for the following:

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

To facilitate internal city communications and to build a foundation for future broadband initiatives the City of Golden is moving forward with the construction of a Master Fiber Ring.

The City engaged Magellen Advisors to evaluate this effort and the numbers reflected in this CIP request are from their findings.

This fiber ring will connect all city facilities and act as the backbone future broadband efforts and smart city efforts are built upon.

List any obstacles for implementation

This project has a significant up front cost.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: Innovation and Technology
 Fund: SUT #67

Project Name:		Fiber Connection to the Fossil Trace Golf Course and Splash Campus			
Brief Description:		This project will build a data fiber connection to City of Golden facilities currently connected by low-bandwidth wireless.			
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		-	-	-	55,000	-	-	-	-	-	-	55,000
On-Going Maintenance		-	-	-	-	-	-	-	-	-	-	-
Total Project Costs		-	-	-	55,000	-	-	-	-	-	-	55,000

*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:

Fiber Connection to the Fossil Trace Golf Course and Splash Campus

Please provide details for the following:

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

This budgetary estimate assumes that the City of Golden can obtain backbone fiber along West 6th Avenue from CDOT, ZAYO or the City of Arvada. Fibers will be spliced through to existing JCECA fiber cable in the CDOT HH located on the northwest corner of West 6th Avenue and JEFFCO Parkway. City of Golden fiber will be patched through in the Dakota Building to provide connectivity to the Laramie Building and for extension to the Fossil Trace maintenance building. Duct and fiber cable will be extended approximately 975' from the HH serving the Laramie Building on the west side of Illinois Street to the maintenance building.

This estimate includes placement of all duct fiber and handholes as well as splicing and testing, design engineering and all as built drawings. Project Management would be billed separately as needed on an hourly basis.

The Jefferson County IT department has expressed working with Golden on this to improve overall connectivity for the Laramie facility and connect to it maintenance building next to our Rec Campus.

Justification:

The data connection to our golf course and Splash facilities is currently a point-to-point wireless link that is 10 years old and is near end-of-life. In the cooperative effort with Jefferson County mentioned above, we can hopefully leverage some construction-sharing costs in getting fiber connectivity to those facilities. The benefit is we can put in place very reliable and secure fiber connections that replaces the less reliable and secure wireless connection.

Considerations: Wireless Replacement costing approximately \$45k can be alleviated from future expenditures.

Measure of Success:

Success will be measured by accomplishment of key strategic goals:

Functional Disaster Recovery

High-speed routed data connectivity to our Recreation Campus instead of slower, more unreliable wireless.

List any obstacles for implementation

City of Golden must obtain backbone fiber.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: Innovation and Technology
 Fund: SUT #67

Project Name:		Fiber Connection to the Shops and Fleet Campus			
Brief Description:		This project will build a data fiber connection to City of Golden facilities currently connected by low-bandwidth wireless.			
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	-	-	-	-	116,500	-	-	-	-	-	-	116,500
On-Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Costs	-	-	-	-	116,500	-	-	-	-	-	-	116,500

*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:

Fiber Connection to the Shops and Fleet Campus

Please provide details for the following:

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

The budgetary estimate for the Golden shops has two parts. Part 1 places duct and fiber from the shops facility to HWY 93. This budgetary estimate is \$92k. This estimate assumes fiber would be available along HWY 93 from CDOT, City of Arvada or ZAYO.

Part 2 accounts for overpull of fiber along HWY 93 back to the HWY 93, West 6th Ave, West 58th intersection. The estimate for this is \$20,700.00. The estimate total for both parts is \$116,500.00. This estimate includes all material, placement of duct and fiber, splicing and testing, design engineering and as built record drawings. Project Management time will be billed separately on an hourly basis.

The County road / maintenance department has expressed interest in working with the City to lay fiber at the same time and possibly share costs.

Considerations: Wireless Replacement costing approximately \$45k can be alleviated from future expenditures.

Justification:

The data connection to our shops facilities is currently a point-to-point wireless link that is 10 years old and is near end-of-life. In the cooperative effort with Jefferson County mentioned above, we can hopefully leverage some construction-sharing costs in getting fiber connectivity to those facilities. The benefit is we can put in place very reliable and secure fiber connections that replaces the less reliable and secure wireless connection.

Measure of Success:

Success will be measured by accomplishment of key strategic goals:

High-speed routed data connectivity to our Shops Campus instead of slower, more unreliable and aging wireless.

List any obstacles for implementation

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: Innovation and Technology
 Fund: SUT #68

Project Name:		2019 and 2020 Network Expansion and Upgrades			
Brief Description:		This project upgrades and expands network infrastructure to address PCI compliance, Disaster Recovery/ Business Continuity, and network security.			
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		510,739										510,739
On-Going Maintenance			33,350	33,350	110,342	33,350	33,350	33,350	400,000	33,350	33,350	743,792
Total Project Costs	-	510,739	33,350	33,350	110,342	33,350	33,350	33,350	400,000	33,350	33,350	1,254,531

*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:

2019 and 2020 Network Expansion and Upgrades

Please provide details for the following:

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

This project supports the purchase and implementation of the following network equipment:

Cisco Firepower 4110 Firewalls - Refresh existing firewalls to provide application layer security for data center and PCI zone access.

Cisco Firepower Management Center 2500 Chassis - Provides the capability to manage firepower enabled firewalls.

Cisco ASR 1011 Edge Routers - Allow Golden to implement BGP routing for externally accessible network space. For High availability across multiple internet connections.

9300 Series Switches - Upgrades remaining Golden campus locations to L3 connectivity.

Cisco 9500 Core switches - Upgrades core switching to 10G and 9000 series functionality.

Cisco 93180 DC Switches - 10G switch connectivity for remote data center/ Disaster recovery.

Justification:

These upgrades are required to enable disaster recovery, PCI compliance, and the security posture for the City of Golden. The City has fallen behind in these efforts and this project will catch us up to expected compliance, disaster recovery, and security capabilities.

Measure of Success:

Success will be measured by accomplishment of key strategic goals:

Functional Disaster Recovery

PCI Compliance

List any obstacles for implementation

Implementation services will be needed to assist in the configuration and integration of the new equipment into the Golden network.

Finance Use Only

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Jiles McCoy
 Department Head Review: Jiles McCoy

Responsible Department: Innovation and Technology
 Fund: SUT #68

Project Name:		Server Room Renovations			
Brief Description:		This project will renovate and combine our production data center facilities.			
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				40,000	120,000
On-Going Maintenance												-
Total Project Costs	-	-	40,000	-	-	-	40,000	-	-	-	40,000	120,000

*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:

Server Room Renovations

Please provide details for the following:
1. Project Description
2. Justification
3. Measure of Success
4. Description of Revenue Generated
(if applicable)

This project will renovate and upgrade the primary data center in city hall, along with combining two data center rooms into one.

This estimate includes the following items:

- Replacement of aging server cabinet gear
- Retermination of building network drops to the distribution later switch patch panels
- New building patch panels
- Overhead ladder racking and top of cabinet termination of network ports. Associated cross connects to "WAN" network gear
- New antistatic flooring and wall paint
- Maintenance and overhaul of cooling equipment
- New two post rack for patch panels and distribuion switching

Justification:

The existing data center rack and cabling is old and insufficient for future upgrades. The cooling equipment is in need of refurbishment to ensure future functionality.

Measure of Success:

Completed remodel including flooring, cabling, rack equipment, migration of servers/switches, and cooling maintenance.

List any obstacles for implementation

Implementation services will be needed to assist in the configuration and integration of the new equipment into the Golden network. Primary fiber route must be provided by synergistic project.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	