



Completed by:   
 Department Head Review:

Responsible Department:   
 Fund:

Project Name:		<b>Equity Partnering in Affordable Housing Projects</b>			
Brief Description:		Another viable strategy for the City, potentially in conjunction with GURA or DDA or Jeffco Housing Authority, is to invest up front capital in a specific housing project to control certain aspects related to design, target market, or affordability. In this model, the City (or such affiliates) takes an equity position in a project in exchange for development or operating commitments.			
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			4,000,000				4,000,000					8,000,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	4,000,000	-	-	-	4,000,000	-	-	-	-	8,000,000

\*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						2,000,000					2,000,000	4,000,000

\*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:

## Equity Partnering in Affordable Housing Projects

Please provide details for the following:

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

Another viable strategy for the City, potentially in conjunction with GURA or DDA or Jeffco Housing Authority, is to invest up front capital in a specific housing project to control certain aspects related to design, target market, or affordability. In this model, the City (or such affiliates) takes an equity position in a project in exchange for development or operating commitments. Such an investment can be part of a longer term strategy to assure on-going affordability of units. While the level of return upon future sale of the project is not assured, and may depend upon the percentage of dwelling units being offered at below market rates, the public investors should reasonably anticipate some level of return, in exchange for aiding the community with a dependable supply of housing units attainable by targeted households.

List any obstacles for implementation

The biggest obstacles for implementation may be the fierce competition for real estate in Golden and the limited number of properties that will be considered suitable for new construction by existing neighborhoods. As with land banking, the investment in (and renovation of) existing properties may prove to be as feasible. An equally difficult obstacle is the intense competition for use of city capital investment funds. Prioritization among major funding categories will present difficult choices.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Dan Hartman  
 Department Head Review: Dan Hartman

Responsible Department: PW  
 Fund: NOT FUNDED

Project Name:		<b>Washington and Iowa Intersection Improvement</b>			
Brief Description:		In the course of the North Washington Avenue project constructed in 2018 and 2019, it was determined by City Council that the improvement of the intersection at Washington Avenue and Iowa Street would be left for a future project. This project finishes the complete street by removing the signal and replacing the intersection with a roundabout.			
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			70,000	830,000								900,000
On-Going Maintenance												-
<b>Total Project Costs</b>		-	70,000	830,000	-	-	-	-	-	-	-	900,000

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

**Basis for Project Cost Estimate**

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

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

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

Project Name:

## Washington and Iowa Intersection Improvement

Please provide details for the following:

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

The community input and design process for the North Washington complete street project include operational and community support for replacement of the traffic signal at Washington and Iowa Streets with a roundabout intersection to improve safety for all and vehicular flow. Unfortunately, the grant for that project was submitted with a commitment to complete the project within the limits of existing street right of way, and the roundabout idea necessitates small right of way acquisitions at one or more corners of the intersection. Accordingly, Council awarded the Washington project with no changes or improvements at this intersection. This project will complete the project as intended. The proposed schedule has right of way acquisition in 2021 and construction in 2022.

List any obstacles for implementation

One of the owners has previously indicated a reluctance to convey the necessary right of way.

*Finance Use Only*

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:   
 Department Head Review:

Responsible Department:   
 Fund:

Project Name:		<b>Open Space Acquisitions</b>			
Brief Description:		The ability to consider opportunities to acquire open space in and adjacent to the Community is an important tool in achieving the community articulated in Golden Vision 2030 and in all current and recent neighborhood and community plans. This project provides on-going funding for a sustained program.			
Funding Source	Existing Grant Funds Identified for Project	Potential Grant Funds Identified	Funds Identified From Capital Project Fund	Funds Identified From Other Fund (Name)	No Identified Funding
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			400,000	400,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
On-Going Maintenance				4,000	5,000	6,000	7,000	8,000	9,000	10,000	10,000	59,000
<b>Total Project Costs</b>		-	400,000	404,000	405,000	306,000	307,000	308,000	309,000	310,000	310,000	3,059,000

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

**Basis for Project Cost Estimate**

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

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

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

Project Name:

## Open Space Acquisitions

Please provide details for the following:

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

The ability to consider, and when appropriate act upon, opportunities to acquire open space in and adjacent to the Community is an important tool in achieving the community articulated in Golden Vision 2030 and in all current and recent neighborhood and community plans. This project provides an on-going sustainable funding source for this purpose. While there may not regularly be opportunities to complete acquisition transactions, the provision of funding will keep the City in a position to act upon one of the stronger desires of the community, and to address opportunities that typically come along only once per property. The measure of success for this program would be defined by direct community support and enhanced quality of life.

List any obstacles for implementation

Competition for funding within the Open Space Fund is significant compared to the level of resources, especially until its current debt service obligation ends in 2020. Other obstacles to implementation of an Open Space acquisition program relate to the need to separate objective evaluation of community benefits from a specific acquisition from the often related desire to simply prevent development or other use of a property. The second obstacle is often an inability to agree on the value of a property with an owner and the timing of when an owner is interested in discussing a negotiated acquisition.

*Finance Use Only*

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Stacy Turner  
 Department Head Review: Rod Tarullo

Responsible Department: P&R  
 Fund: NOT FUNDED

Project Name:		<b>Astor House Pocket Park Plan</b>			
Brief Description:		Master plan and construction			
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			100,000									100,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	100,000	-	-	-	-	-	-	-	-	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:

## Astor House Pocket Park Plan

Please provide details for the following:

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

Recommended by the Parks, Recreation, Museums Advisory Board, development of a pocket park in the back yard area of the Astor House. The park would add vitality and support level of service in the Downtown area. The pocket park could also support the recommended splashpad.

List any obstacles for implementation

Subject to Astor House master planning and fund availability.

*Finance Use Only*

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Stacy Turner  
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation  
 Fund: NOT FUNDED

Project Name:		<b>Jackson Street Pedestrian Bridge</b>			
Brief Description:		Construct pedestrian bridge over Clear Creek.			
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									600,000			600,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	-	-	-	-	-	600,000	-	-	600,000

\*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:

## Jackson Street Pedestrian Bridge

Please provide details for the following:

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

The Parks and Recreation Advisory Board has made this project a priority based on the 2011 Clear Creek Corridor Master Plan, adopted by City Council.

The requested funds support construction of a pedestrian bridge over Clear Creek between Jackson and Parfet Park. The bridge allows easier access for people using parking structures along Jackson Street to access the corridor area.

List any obstacles for implementation

Obstacles for the Jackson Street Pedestrian Bridge:

- 1) Engineering feasibility and additional planning costs
- 2) Funding is not currently identified
- 3) Not a high priority
- 4) Staff estimate - professional fees may fluctuate

*Finance Use Only*

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by:	Stacy Turner
Department Head Review:	Rod Tarullo

Responsible Department:	Parks and Recreation
Fund:	NOT FUNDED

Project Name:	<b>Clear Creek/Lion's Park Reconfiguration</b>				
Brief Description:	Reconfiguration of 8th and 10th Streets, Lion's Park, and Clear Creek according to the Clear Creek Corridor Master Plan.				
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						1,069,000	1,681,000	1,000,000	559,000			4,309,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	-	-	1,069,000	1,681,000	1,000,000	559,000	-	-	4,309,000

\*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:

## Clear Creek/Lion's Park Reconfiguration

Please provide details for the following:

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

The Parks and Recreation 2011 Clear Creek Corridor Master Plan made several recommendations for vehicular and pedestrian access along the creek edge and Lions Park. The Parks and Recreation Advisory Board has deemed this a priority for the CIP process.

The recommendation reconfigures Lions Park, including ballfields and parking, to allow a larger open green space and increased access at the creek edges. It would also accommodate ADA guidelines and multiple trail uses creating an open and linear park design.

The Plan suggests creating traffic calming on 8th, 10th, and 11th utilizing trees and other buffers. A secondary connection along 8th Street with a two-way road, west of the community center would ease traffic flow on 10th Street. The project recommends 10th Street (from Maple to the west) to be realigned for increased traffic flow. Improvements would create a pedestrian oriented street and an attractive entrance to the corridor on the north.

The east creek edge near the Washington Bridge will be designed to have an urban treatment with terraced seating and plazas to accommodate access with increased activity. The east creek edge near the Washington Bridge should have a more should have a more urban treatment with terraced seating and plazas.

This project also supports the Golden Vision 2030 responding to community values such as creating a family and kid-friendly environment as well as increased connectivity.

List any obstacles for implementation

While this recommendation and has been vetted by public process through the 2011 Clear Creek Corridor Master Plan, obstacles such as funding and support of Public Works to ensure access to the Water Treatment Plan would also have to be addressed. Additional consultant services might have to be budgeted for feasibility and construction plans. Staff prioritization with other recommended or unforeseen projects may also create obstacles.

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Stacy Turner  
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation  
 Fund: NOT FUNDED

Project Name:		<b>Golden Community Center Aquatics Area Expansion</b>			
Brief Description:		In response to expanding need and diverse users, an expansion to the GCC would include two additional lap lanes, lazy river, and therapy pool			
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							3,000,000	3,000,000	2,500,000			8,500,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	-	-	-	3,000,000	3,000,000	2,500,000	-	-	8,500,000

\*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:

## Golden Community Center Aquatics Area Expansion

Please provide details for the following:

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

Per the Parks and Recreation Advisory Board this project has been marked a priority. The expansion was identified as a need through the Citizen Survey during the 2016 master planning process.

Additional amenities include:

- Two additional lap lanes to address the growing needs of competitive and recreational swimmers alike - with potential for partnerships. (Total eight lanes)
- Lazy river to attract both passive and active users.
- Therapy pool for treatments and exercises in the water for relaxation, fitness, physical rehabilitation and other therapeutic benefits.

These additions would respond to the increased demand at the existing aquatics area and offer new features to attract citizens of all ages. The project also has potential for significant revenue increases through fees, charges, and rental groups.

The GCC Expansion responds to Golden Vision 2030, supporting community values and encouraging a family and kid-friendly environment. The Parks and Recreation Master Plan also recommends maintain or improving existing facilities and amenities.

List any obstacles for implementation

Obstacles to this project include:

- 1) Funds have not been identified and may rely on additional outside funding, i.e. grants
- 2) Feasibility studies may need to be performed, creating additional costs.
- 3) Prioritization of this project may be replaced deemed by other City and Departmental priorities as they arise.
- 4) 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.
- 5) Additional maintenance costs would need to be absorbed in the Recreation Division aquatics budget.
- 6) Inadequate parking exists for current amenities and would need to be expanded

Finance Use Only

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Stacy Turner  
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation  
 Fund: NOT FUNDED

<b>Project Name:</b>	<b>Kayak Inflatable Feature</b>				
<b>Brief Description:</b>	Manually controlled water feature to give boaters great experiences regardless of water flow levels in Clear Creek.				
<b>Funding Source</b>	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
<b>New/Additional Revenue Generated</b>	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
<b>Legally Mandated</b>	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
<b>Public Health &amp; Safety</b>	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
<b>Operating Budget Impact</b>	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	
<b>Environment and Sustainability</b>	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
<b>% Of Population Served</b>	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
<b>Preservation of Facility</b>	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
<b>Project Useful Life</b>	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
<b>Conformity to Strategic Plans &amp; Department Goals</b>	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
<b>Recreational or Aesthetic Value</b>	Major Value	Moderate value	No Value	Possibly Detrimental	
<b>Estimated Frequency of Use</b>	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									233,000			233,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	-	-	-	-	-	233,000	-	-	233,000

\*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:

## Kayak Inflatable Feature

Please provide details for the following:

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

The Kayak inflatable feature addresses a recommendation in the 2011 Clear Creek Corridor Master Plan and adopted by City Council. The concept completes the three major activity zones. Currently there is fishing to the west, and centrally located is the kayak course. On the east end just before the Washington Street Bridge, an inflatable kayak feature would be manually controlled regardless of water flow levels and give boaters great experiences that extend from the central location all the way to the east. This would draw participation by boaters and spectators alike. Adding a feature to the existing whitewater park would continue to make Golden's park system a strong economic engine for the City.

List any obstacles for implementation

Obstacles for the project:

- 1) Addition of new kayak feature may be dependent on the larger Clear Creek corridor reconfiguration identified as priority.
- 2) Funding - the project is not currently budgeted.
- 3) Staff prioritization with other master planning recommendations.

*Finance Use Only*

	Date
Received by Finance Department	
Reviewed by City Manager:	



Completed by: Stacy Turner  
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation  
 Fund: NOT FUNDED

Project Name:	<b>Redevelop Museum Space (post new construction)</b>				
Brief Description:	Concrete work to create a plaza-like environment providing a unified museum space.				
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									429,000			429,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	-	-	-	-	-	429,000	-	-	429,000

\*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:

## Redevelop Museum Space (post new construction)

Please provide details for the following:

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

The redevelopment of the museum space on the north side of the creek is a recommendation from the 2011 Clear Creek Master Plan adopted by City Council and identified by the Parks and Recreation Advisory Board as a priority.

After the proposed project of moving the Golden History Museum to the south side of the Creek is complete. Redevelopment of the north side of the Creek is proposed to create urban terraces and the placement of a small concessions building at the location.

This project also responds to Golden Vision 2030 by attracting a wider variety of citizens due to the vitality and unified presence of the City of Golden's history.

List any obstacles for implementation

Obstacles of the redevelopment of museum space:

- 1) Subject to the new construction of a history museum on the south side of the Creek.
- 2) Identification of funds
- 3) Feasibility studies
- 4) Staff prioritization of capital improvement projects

3) Feasibility studies

4) Staff prioritization of capital improvement projects

*Finance Use Only*

Date

Received by Finance Department

Reviewed by City Manager:



Completed by: Stacy Turner  
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation  
 Fund: NOT FUNDED

<b>Project Name:</b>	<b>Splash Expansion</b>				
<b>Brief Description:</b>	Expand Splash to include a lazy river, FlowRider and wave pool. The new amenities would attract and provide a variety of water features at Splash to address a larger user group.				
<b>Funding Source</b>	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
<b>New/Additional Revenue Generated</b>	Significant Ongoing Revenue Source	Small Ongoing Revenue Source	One-Time Revenue Generated	No New/Additional Revenue Generated	
<b>Legally Mandated</b>	Court Decision	Regulatory Requirement	Pending Legal Action	Potential Legal Action	Normal Liability
<b>Public Health &amp; Safety</b>	Existing Severe Hazard	Existing Minor Hazard	Potential Severe Hazard	Potential Minor Hazard	No Health or Safety Issue
<b>Operating Budget Impact</b>	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	
<b>Environment and Sustainability</b>	Enhances Environment and/or Sustainability	Benefits Environment and/or Sustainability	No Environmental Impact	Minor or Negative Environmental Impact	Diminishes Environment
<b>% Of Population Served</b>	100% of Population Served by Project	Majority of Population Served	Approximately 50% of Population Served	Less than 50% of the Population Served	
<b>Preservation of Facility</b>	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
<b>Project Useful Life</b>	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
<b>Conformity to Strategic Plans &amp; Department Goals</b>	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
<b>Recreational or Aesthetic Value</b>	Major Value	Moderate value	No Value	Possibly Detrimental	
<b>Estimated Frequency of Use</b>	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					1,725,000							1,725,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	-	1,725,000	-	-	-	-	-	-	1,725,000

\*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 Expansion

Per a City Council Member Request these items are included as an expansion project attracting a more diverse user group and increasing participation and revenue through fees and charges. Anticipated additional annual revenue would be approximately \$140,000.

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: Stacy Turner  
 Department Head Review: Rod Tarullo

Responsible Department: Parks and Recreation  
 Fund: NOT FUNDED

Project Name:		<b>Downtown Splashpad</b>			
Brief Description:		Splashpad located in Downtown 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	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				200,000								200,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	200,000	-	-	-	-	-	-	-	200,000

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

**Basis for Project Cost Estimate**

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

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

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

Project Name:

## Downtown Splashpad

Recommended by the Parks, Recreation, Museums Advisory Board - development of a splashpad located in the Downtown Golden area. Possible location could be the proposed Astor House pocket park. The splashpad would add vitality and support level of service recommended in the 2016 Parks and Recreation Master Plan Update. Indirect revenue generated, no direct revenue.

Please provide details for the following:

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

Dedicated space and fund 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: Parks and Recreation  
 Fund: NOT FUNDED

Project Name:		<b>Tony Grampsas Master Plan and Park Development</b>			
Brief Description:		Consulting, design and construction services for master planning of Tony Grampsas.			
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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		10,100,000
On-Going Maintenance												-
<b>Total Project Costs</b>	-	-	-	100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	10,100,000

\*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:

## Tony Grampsas Master Plan and Park Development

Please provide details for the following:

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

As part of the 2016 Parks and Recreation Master Plan, the Advisory Board has made it a priority to create a formalized plan to redevelop Tony Grampsas Community Park. This project was addressed in the Citizen Survey.

The existing park features were created without the integrity and level of service of the City of Golden. The original design was in place prior to the City taking over the property. Park amenities were created for Coors and the family's personal use. The park has grown in popularity over the years. Shelter rentals, ballfield use, facility rental and programming are all increasing in numbers. This park generates revenue from fees and charges as well as from users outside the City of Golden. Revenues would increase from \$30,000- \$50,000+ annually. The impact warrants redesign, maintenance and upgrades to comply with the Department's Gold Medal standards.

Improving Tony Grampsas responds to Vision 2030 Community Values. It is family and kid-friendly. It contributes to the level of service recommended in the 2016 Master Plan by repairing, re-purposing and upgrading existing park components.

List any obstacles for implementation

Obstacles to this project include:

- 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) Prioritization of this project may be replaced deemed by other city and departmental priorities as they arise.
- 4) 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.
- 5) 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:	