**Utility Line Replacement - Wastewater**

**Brief Description:**
Replacement and rehabilitation of ageing wastewater collection system

<table>
<thead>
<tr>
<th><strong>Funding Source</strong></th>
<th>Existing Grant Funds Identified for Project</th>
<th>Potential Grant Funds Identified</th>
<th>Funds Identified From Capital Project Fund</th>
<th>Funds Identified From Other Fund (Name)</th>
<th>No Identified Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>New/Additional Revenue Generated</td>
<td>Significant Ongoing Revenue Source</td>
<td>Small Ongoing Revenue Source</td>
<td>One-Time Revenue Generated</td>
<td>No New/Additional Revenue Generated</td>
<td>X</td>
</tr>
<tr>
<td>Legally Mandated</td>
<td>Court Decision</td>
<td>Regulatory Requirement</td>
<td>Pending Legal Action</td>
<td>Potential Legal Action</td>
<td>Normal Liability</td>
</tr>
<tr>
<td>Public Health &amp; Safety</td>
<td>Existing Severe Hazard</td>
<td>Existing Minor Hazard</td>
<td>Potential Severe Hazard</td>
<td>Potential Minor Hazard</td>
<td>No Health or Safety Issue</td>
</tr>
<tr>
<td>Operating Budget Impact</td>
<td>Decreases Operating and/or Personnel Costs</td>
<td>Minimal or No Impact on Operating and/or Personnel Costs</td>
<td>Slight Increase to Operating and/or Personnel Costs</td>
<td>Significant Increase to Operating and/or Personnel Costs</td>
<td>X</td>
</tr>
<tr>
<td>Environment and Sustainability</td>
<td>Enhances Environment and/or Sustainability</td>
<td>Benefits Environment and/or Sustainability</td>
<td>No Environmental Impact</td>
<td>Minor or Negative Environmental Impact</td>
<td>Diminishes Environment</td>
</tr>
<tr>
<td>% Of Population Served</td>
<td>100% of Population Served</td>
<td>Majority of Population Served</td>
<td>Approximately 50% of Population Served</td>
<td>Less than 50% of the Population Served</td>
<td>X</td>
</tr>
<tr>
<td>Project Useful Life</td>
<td>20+ Years With Little/No Maintenance</td>
<td>20+ Years With Normal Maintenance</td>
<td>10-20 Years With Normal Maintenance</td>
<td>5-9 Years With Normal Maintenance</td>
<td>1-4 Years With Normal Maintenance</td>
</tr>
<tr>
<td>Conformity to Strategic Plans &amp; Department Goals</td>
<td>Critical to accomplishing Established Plans / Goals</td>
<td>Assists in Accomplishing Established Plans / Goals</td>
<td>Will Not Assist or Will Hinder Accomplishing Plans / Goals</td>
<td>Recommended by City Council</td>
<td>Recommended by Staff</td>
</tr>
<tr>
<td>Recreational or Aesthetic Value</td>
<td>Major Value</td>
<td>Moderate value</td>
<td>No Value</td>
<td>Possibly Detrimental</td>
<td>X</td>
</tr>
<tr>
<td>Estimated Frequency of Use</td>
<td>Every Day</td>
<td>Several Times per Week</td>
<td>Several Times per Month</td>
<td>Once per Month or Less</td>
<td>X</td>
</tr>
</tbody>
</table>

**Vision 2030 Guiding Principles Priority - (Choose One Best Fit)**
- (A) Safe and Reliable Public Infrastructure
- (B) Economic Vitality and Community Amenities
- (C) Public Safety
- (D) Other

**Category of Capital Expenditures - (Choose One Best Fit)**
- Land Improvement
- Building Improvement
- Equipment
- Vehicle
- Technology
- Infrastructure

**Financial Impact - Expenses**

<table>
<thead>
<tr>
<th>Life-To-Date*</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
<th>2029</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Project Costs</td>
<td>442,000</td>
<td>453,000</td>
<td>464,000</td>
<td>475,000</td>
<td>488,000</td>
<td>500,000</td>
<td>512,000</td>
<td>524,000</td>
<td>537,000</td>
<td>548,000</td>
<td>$4,943,000</td>
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<tr>
<td>On-Going Maintenance</td>
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<td>-</td>
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<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>Total Project Costs</td>
<td>442,000</td>
<td>453,000</td>
<td>464,000</td>
<td>475,000</td>
<td>488,000</td>
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<td>548,000</td>
<td>$4,943,000</td>
</tr>
</tbody>
</table>

*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**

<table>
<thead>
<tr>
<th>Life-To-Date*</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
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<th>Total</th>
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<tr>
<td>Revenue Estimate</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

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

**Completed by**: Leo Major
**Department Head Review**: Anne Beierle

**Responsible Department**: Public Works
**Fund**: Wastewater #2
The City of Golden owns and maintains 78.67 miles of sanitary sewer mains. The expected lifespan of these pipes is approximately 75 years. In order to maintain the current system, approximately one mile of sewer main should be replaced each year. The cost estimate has been calculated based on replacing one mile of sewer at current contract unit costs and is a combination of both open trench replacement and cured in place plastic (CIPP). Replacement method is selected based on a variety of factors including size, condition, capacity, and the number of service connections. Sewer main replacements are prioritized by pipe age, video inspection, increased maintenance, repair costs and ROW costs associated with the street replacement project. A reliable wastewater collection system is expected by the residents of Golden and this type of project ensures that. This project will not change ongoing maintenance costs for the distribution system overall, but deferred investment would result in increases to maintenance.

<table>
<thead>
<tr>
<th>Project Name:</th>
<th>Finance Use Only</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td></td>
</tr>
</tbody>
</table>

List any obstacles for implementation

<table>
<thead>
<tr>
<th>Received by Finance Department</th>
<th></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Reviewed by City Manager</th>
<th></th>
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</thead>
</table>
## Project Name:
Flow Monitoring Upgrades

### Brief Description:
Installation of new and upgrading of existing sanitary sewer flow monitoring stations

### Funding Source

<table>
<thead>
<tr>
<th>New/Additional Revenue Generated</th>
<th>Existing Grant Funds Identified for Project</th>
<th>Potential Grant Funds Identified</th>
<th>Funds Identified From Capital Project Fund</th>
<th>Funds Identified From Other Fund (Name)</th>
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</thead>
<tbody>
<tr>
<td>Significant Ongoing Revenue Source</td>
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<tr>
<td>Small Ongoing Revenue Source</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>One-Time Revenue Generated</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>No New/Additional Revenue Generated</td>
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### Legally Mandated

<table>
<thead>
<tr>
<th></th>
<th>Court Decision</th>
<th>Regulatory Requirement</th>
<th>Pending Legal Action</th>
<th>Potential Legal Action</th>
<th>Normal Liability</th>
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<tbody>
<tr>
<td></td>
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### Public Health & Safety

<table>
<thead>
<tr>
<th></th>
<th>Existing Severe Hazard</th>
<th>Existing Minor Hazard</th>
<th>Potential Severe Hazard</th>
<th>Potential Minor Hazard</th>
<th>No Health or Safety Issue</th>
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### Operating Budget Impact

<table>
<thead>
<tr>
<th></th>
<th>Decreases Operating and/or Personnel Costs</th>
<th>Minimal or No Impact on Operating and/or Personnel Costs</th>
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<tr>
<td></td>
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</tbody>
</table>

### Environment and Sustainability

<table>
<thead>
<tr>
<th></th>
<th>Enhances Environment and/or Sustainability</th>
<th>Benefits Environment and/or Sustainability</th>
<th>No Environmental Impact</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
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### % Of Population Served

<table>
<thead>
<tr>
<th></th>
<th>100% of Population Served by Project</th>
<th>Majority of Population Served</th>
<th>Approximately 50% of Population Served</th>
<th>Less than 50% of the Population Served</th>
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<td></td>
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### Preservation of Facility

<table>
<thead>
<tr>
<th></th>
<th>Loss of Facility Imminent without Project Completion</th>
<th>Additional Damage Likely without Project Completion</th>
<th>Project Constitutes Normal Major Maintenance</th>
<th>Project Constitutes Normal Minor Maintenance</th>
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<tbody>
<tr>
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<td></td>
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</table>

### Project Useful Life

<table>
<thead>
<tr>
<th></th>
<th>20+ Years With Little/No Maintenance</th>
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### Conformity to Strategic Plans & Department Goals

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<th>Critical to accomplishing Established Plans / Goals</th>
<th>Assists in Accomplishing Established Plans / Goals</th>
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<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

### Recreational or Aesthetic Value

<table>
<thead>
<tr>
<th></th>
<th>Major Value</th>
<th>Moderate value</th>
<th>No Value</th>
<th>Possibly Detrimental</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Estimated Frequency of Use

<table>
<thead>
<tr>
<th></th>
<th>Every Day</th>
<th>Several Times per Week</th>
<th>Several Times per Month</th>
<th>Once per Month or Less</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

- (A) Safe and Reliable (B) Economic Vitality and Community Amenities (C) Public Safety (D) Other

### Category of Capital Expenditures - (Choose One Best Fit)

- Land Improvement - Building Improvement - Equipment - Vehicle - Technology - Infrastructure

### Financial Impact - Expenses

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Project Costs</td>
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<td>30,000</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>60,000</td>
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</tbody>
</table>

- On-Going Maintenance

- Total Project Costs: 30,000 * 2023 = 30,000

### Basis for Project Cost Estimate

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

### Financial Impact - Revenues

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

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

The City of Golden currently owns and maintains five sewer flow monitoring stations. These stations are used to monitor flow and look for increases during storm events. Flow increases during storms indicate problems in the collection system such as cross connections with stormwater or leaks into the sewer. This information allows the Utilities Division to prioritize efforts in the prevention of inflow and infiltration. These stations are an integral part of our planning process for sewer main rehabilitation and replacement. Originally installed in 2008 the flow measuring equipment has begun to deteriorate and maintenance needs are increasing. This project will install one additional monitoring station and upgrade/replace flow sensors in the other five stations. A reliable wastewater collection system is expected by the residents of Golden and this type of project ensures that. This project will not change ongoing maintenance costs for the distribution system overall, but deferred investment would result in increases to maintenance. The project will ensure that the wastewater utility continues to use the best available information to plan capital projects. 2020 project is to install a flow monitoring station that will collect data from the downtown area. 2021 projects include communication and telemetry upgrades related to the SCADA masterplan.

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

List any obstacles for implementation

<table>
<thead>
<tr>
<th>Finance Use Only</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Received by Finance Department</td>
</tr>
<tr>
<td>Reviewed by City Manager</td>
</tr>
</tbody>
</table>
# Equipment Upgrade for Sanitary Sewer Video System

**Project Name:**

**Brief Description:**
Replace components of the sanitary sewer video system.

## Funding Source

<table>
<thead>
<tr>
<th>Category</th>
<th>Existing Grant Funds Identified for Project</th>
<th>Potential Grant Funds Identified</th>
<th>Funds Identified from Capital Project Fund</th>
<th>Funds Identified From Other Fund (Name)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>New/Additional Revenue Generated</td>
<td>Significant Ongoing Revenue Source</td>
<td>Small Ongoing Revenue Source</td>
<td>One-Time Revenue Generated</td>
<td>No New/Additional Revenue Generated</td>
<td>X</td>
</tr>
<tr>
<td>Legally Mandated</td>
<td>Court Decision</td>
<td>Regulatory Requirement</td>
<td>Pending Legal Action</td>
<td>Potential Legal Action</td>
<td>Normal Liability</td>
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## Operating Budget Impact

<table>
<thead>
<tr>
<th>Impact Area</th>
<th>Decreases Operating and/or Personnel Costs</th>
<th>Minimal or No Impact on Operating and/or Personnel Costs</th>
<th>Slight Increase to Operating and/or Personnel Costs</th>
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</thead>
</table>

## Environment and Sustainability

<table>
<thead>
<tr>
<th>Environment and/or Sustainability</th>
<th>Enhances Environment and/or Sustainability</th>
<th>Benefits Environment and/or Sustainability</th>
<th>No Environmental Impact</th>
<th>Minor or Negative Environmental Impact</th>
<th>Diminishes Environment</th>
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## Project Costs

<table>
<thead>
<tr>
<th>Life-To-Date*</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
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<th>2026</th>
<th>2027</th>
<th>2028</th>
<th>2029</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15,000</td>
<td>15,000</td>
<td>50,000</td>
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<td></td>
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<td>80,000</td>
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</table>

*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

<table>
<thead>
<tr>
<th>Formal Proposal</th>
<th>Contractor/Engineer Estimate</th>
<th>State Purchasing Co-Op</th>
<th>Staff Estimate</th>
</tr>
</thead>
</table>

Financial Impact - Revenues

<table>
<thead>
<tr>
<th>Life-To-Date*</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
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<td></td>
</tr>
</tbody>
</table>

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017
The City of Golden uses video inspection as an aid to prioritizing sewer main replacement and rehabilitation. In conjunction with flow monitoring and known maintenance issues video inspection provides valuable information on existing pipe condition. The current video system was purchased in 2012 and is showing its age. Heavy use by Utilities and Stormwater over the last several years have lead to minor failures and increased maintenance. This project will allow for replacement of the cable and cable reel along with updating the data entry pendant (laptop type device) and mechanical portions of the tractor. A reliable wastewater collection system is expected by the residents of Golden and this type of project ensures that. This project will not change ongoing maintenance costs for the collection system overall, but deferred investment would result in increases to maintenance. 2020 projects will include pendant upgrade and tractor rebuild. The replacement of the tractor/camera is planned for 2023, at that time the existing system will still have some trade in value and will decrease the cost of a new unit.
# Treatment Plant Upgrades - Wastewater

**Brief Description:** Golden's contribution to upgrades or replacement of the domestic wastewater plant at Coors.

## Funding Source

<table>
<thead>
<tr>
<th>Source Type</th>
<th>Identified For Project</th>
<th>Identified</th>
<th>Funds From Capital Project</th>
<th>Other Fund (Name)</th>
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<tbody>
<tr>
<td>New/Add.</td>
<td>Significant Ongoing</td>
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<td>Revenue Source</td>
<td>Revenue</td>
<td>Source</td>
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</tr>
</tbody>
</table>

## New/Additional Revenue Generated

- Significant
- Small Ongoing
- One-Time
- No New/Additional

## 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

- (A) Safe and Reliable
- (B) Economic Vitality and Community Amenity
- (C) Public Safety

### Capital Improvement Expenditures

<table>
<thead>
<tr>
<th>Category of Capital Expenditures</th>
<th>(Choose One Best Fit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Improvement</td>
<td>Building Improvement</td>
</tr>
<tr>
<td>Equipment</td>
<td>Vehicle</td>
</tr>
<tr>
<td>Technology</td>
<td>Infrastructure</td>
</tr>
</tbody>
</table>

### Financial Impact - Expenses

<table>
<thead>
<tr>
<th>Life-To-Date*</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
<th>2029</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Project Costs</td>
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<td>2,000,000</td>
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<tr>
<td>On-Going Maintenance</td>
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<tr>
<td>Total Project Costs</td>
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<td>2,000,000</td>
<td>2,000,000</td>
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<td>6,000,000</td>
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</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Life-To-Date*</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
<th>2029</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Estimate</td>
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</tbody>
</table>

*Life-to-date includes any actual revenue generated from start of project through July 2017 and estimates for the remainder of FY 2017
Domestic wastewater from Golden is treated under contract at a wastewater plant located on the Coors Brewery and operated by MillerCoors. The contract includes provisions requiring Golden's financial contribution for upgrades at the plant under limited circumstances, including changes to regulations that would require treatment changes. Golden has been placed on notice by Coors that they are evaluating potential upgrades that may qualify for reimbursement by Golden. This budget item is a placeholder anticipating this possibility and has been scheduled based on compliance schedules that exist in the current MillerCoors discharge permit issued by the State.

Timing and costs are unknown. Would require bonds to fund completely.

List any obstacles for implementation