



Capital Improvement Plan 2014—2018

City Of Pueblo Colorado



CAPITAL IMPROVEMENT PLAN

2014-2018

PUEBLO 

CITY OF PUEBLO, COLORADO

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Capital Improvement Program Message

The City of Pueblo maintains a five-year Capital Improvement Plan that is updated annually. The initial year of the plan, which is also the next fiscal year of the city, is adopted and approved by the City Council as a component of the annual budget.

The following pages provide details of the projects contained in the 2014-2018 Capital Improvement Plan. After consideration by the Planning and Zoning Commission, the City Council will review these projects and appropriate the funds when they approve the 2014 Annual Budget. The program represents the intent of the Council and City staff to plan prudently for necessary capital improvements.

Capital improvements can impact the budget by increasing or decreasing revenues and expenditures. Revenues can be increased if the improvement attracts new business (i.e. building permits, sales tax, and property tax). Expenditures can be increased if the improvement results in increased operating and maintenance costs, or increased utility costs. Capital projects can also result in a decrease in expenditures. New technology can potentially make our operations more efficient, resulting in a reduction in power costs, or personnel costs, such as salary or overtime.

The five-year budget planning process provides a framework for allocating resources based on policy goals, economic trends, and legislative requirements.

What is in the Capital Improvement Plan

Capital Improvement expenditures are costs other than those covered in the regular operating budgets. They are categorized as either Capital Outlay or Capital Projects and include the following major categories:

- Land / Land Improvements
- Building / Building Improvements
- Infrastructure (roads, wastewater, Stormwater, traffic signal system)
- Heavy Equipment and Vehicles
- Machinery and Equipment over \$2,500
- Computer Equipment over \$2,500
- Software over \$25,000
- Artworks and Historical Treasures

Capital Outlay expenditures are typically a one time purchase of:

- Heavy Equipment and Vehicles
- Machinery and Equipment over \$2,500
- Computer Equipment over \$2,500
- Software over \$25,000
- Artworks and Historical Treasures

Generally these requests should be made to the appropriate department that oversees those purchases; Technology Upgrades (computer equipment and software) requests to I.T., Vehicles Purchases (heavy equipment and vehicle) requests to Fleet, and the remaining to Finance.

Capital Projects are typically major capital improvement expenditures that require multiple purchases over an extended period of time to complete. It may include one or several of:

- Land / Land Improvements
- Building / Building Improvements
- Infrastructure (road, wastewater, Stormwater, traffic signal system)
- Computer Systems

For example, the city's New Fire Station and our annual street resurfacing. These requests should be made by completing a Capital Project Request Form. The Capital Improvement Plan covers a five year period, with the intent that all needs of the City for the next five years are included in the plan.

Understanding the Project Detail

The Project Sections of this plan are divided into three sections by funding needs. The first section consists of capital projects and capital outlay for which funding in 2014 has been secured as of the date this plan was printed. The second section consists of capital projects and capital outlay that have been identified as 2014 needs but all or part of the funding has not been secured. The third section consists of capital projects and capital outlay that will need to be funded in 2015 through 2018.

Project Title is a brief name for the purpose of reference, but should provide enough information to distinguish it from other similar projects. For instance, Traffic Signal South Main and D St.

Project Type is one of the following:

Building; for buildings, facilities, and plant.

Transportation; for pavement, traffic signal lights, handicap ramps, curb and gutter, sidewalks.

Parks; components of new or existing parks and other park related facilities (i.e. golf courses).

Wastewater; sanitary sewer system.

Stormwater; storm sewer system.

Community Development; for aesthetically pleasing and arts & culture projects. (i.e. HARP).

Operational; capital outlay.

Department is the department submitting the project.

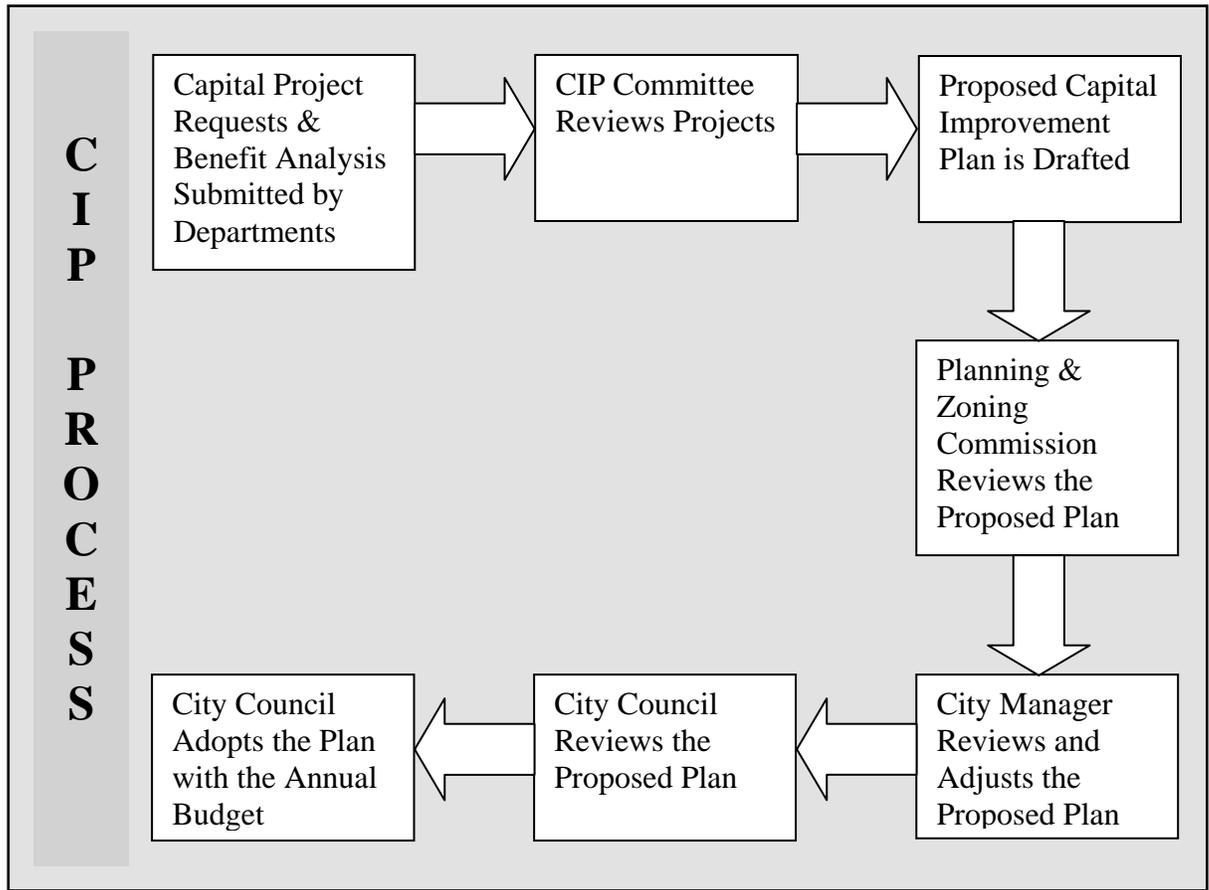
Justification is the detailed reasons and rationale for the project. Statements of inadequacy must be supported by comparison with accepted standard practice. For instance, the construction of a fire station will increase area of city reachable within IAFF standard response time.

Description should provide sufficient detail to permit a full understanding of the nature of the project by someone with little to no knowledge of the project.

Scope of Project is the steps or elements of the project.

Note is any other pertinent information that may be helpful to Management, Planning & Zoning Commission, City Council, and other users of the Plan in making a decision on the viability of this project.

The Preparation Process



Summary of the Calendar

July - Departmental staff prepare the Project Request Forms and Benefit Analysis. All of these requests are submitted to the Finance department.

August - The CIP Committee reviews all projects and prioritizes the requests based on a set of criteria. The Finance department prepares a draft of the Proposed Plan.

September - The draft of the Proposed Plan is submitted to Planning & Zoning Commission for consideration per the City's Charter, section 7-16. The City Manager then reviews and adjusts the Plan and forwards the Proposed Plan to City Council for their review and recommendations. Once the Plan is finalized, it is incorporated into the City's Annual Budget.

October - The City Manager submits the Proposed Annual Budget to the City Council.

November - City Council adopts the Annual Budget.

Understanding the Prioritization Process

When the departments submit their capital project requests they must also complete a questionnaire (see below) for every project. The only exceptions are the two projects that are the accumulation of requests from all departments for technology upgrades and vehicle purchases, the project that is for building repairs, and the project for Water Rights. The highest possible score for a project is 45.

Capital Project Benefit Analysis

1. Avoidance of Future Expenditures

- 1 pt - Anticipated cost savings are less than anticipated project costs
- 3 pts - Anticipated cost savings are equal to anticipated project costs
- 5 pts - Anticipated cost savings are greater than anticipated project costs

2. Annual Net Operations and Maintenance Costs

- 1 pt - Net operational increase is > \$100,000
- 2 pts - Net operational increase is \$50,000 to \$100,000
- 3 pts - Net operational increase is \$25,000 to \$49,999
- 4 pts - Net operational increase is \$1 to \$24,999
- 5 pts - Net operational increase is < \$1

3. Quality of Life

- 0 pts - Project provides little or no impact on quality of life
- 3 pts - Project provides a general improvement to overall quality of life
- 5 pts - Project provides an immediate and significant improvement to quality of life

4. Community and Citizen Benefit

- 1 pt - Project has implications for one Neighborhood. (A neighborhood is a subdivision or a small number of homes, covering generally less than 1 sq. mile)
- 3 pts - Project has implications Community wide. (A Community links together several neighborhoods geographically that covers more than a square mile.)
- 5 pts - Project has implications City wide

5. Perception of Need

- 1 pt - Assessment of need is difficult to obtain
- 3 pts - Department or division has identified the project as a high priority need
- 5 pts - Project has strong community and/or political support

6. Public Health and Safety

- 1 pt - Project has no impact on existing public health and/or safety
- 3 pts - Project increases public health and/or safety but is not urgent or a hazard
- 5 pts - Project addresses an immediate safety hazard or public health and or safety need

7. Feasibility of Implementation

- 1 pt - Likely budgetary constraints or timing concerns
- 3 pts - Possibility of timing issues, or other holdups
- 5 pts - Likely to be completed in the allotted time, and within budget

8. Implication of Deferring the Project

- 0 pts - Deferring project will NOT create a noticeable disruption or delay
- 5 pts - Deferring project will cause a noticeable disruption or delay

9. Related to Other Projects

- 0 pts - Project is not related to other projects already underway
- 3 pts - Project is linked to other projects already underway but is not essential to its completion
- 5 pts - Project is essential to the success of other projects already underway

10. Department Discretion

Positive OR Negative pts - Allows departments to adjust scoring to reflect other considerations.

11. Additional Questions (not ranked)

- Project is a City Council Goal?
- Project is required by a State, Federal, or local mandate? If yes, with whom?
- Project has a current development agreement? If yes, with whom?
- Project may generate additional revenue?

BY APPROXIMATE ALPHABETIC NAME

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
AIRPORT RAMP REHABILITATION	Project will be to install drainage, mill, and to overlay Taxiway D and the Airline Parking Ramp at Pueblo Airport.	D- 1
AIRPORT RUNWAY AND TAXIWAY SEALANT	Seal Runway and Taxiway Complex	D- 2
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	Replace existing lighting at all City outdoor basketball and tennis courts.	E- 1
BALLFIELD RENOVATIONS	Renovation improvements to City Park ball fields No. 1,3 and 4; and St. Anne's.	D- 3
BESSEMER SPRAY PARK RECIRCULATION	Add a recirculation and disinfectant system for the Bessemer Spray Park.	D- 4
BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET	Project will install bike lanes on Goodnight/Cleveland from City Park to Abriendo and will include intersection pedestrian improvements at Argyle and Goodnight. Project will also install bike lanes on Elizabeth Street from US50 to Grand Avenue. Both projects work to increase transportation options.	D- 5
BRIDGE REHABILITATION - EAST 8TH STREET	Concrete repairs need to be done to the bridge structure.	C- 1
BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET OVER DRY CREEK	Design work to replace 8th Street Bridge	C- 2
BRIDGE REPLACEMENT - UNION AVENUE	Replace the existing Bridge over Union Avenue	E- 2
CARDIAC MONITORS	A two year project to buy replacement cardiac monitors for the Fire Department.	D- 6
CITY BUILDING REPAIRS	Repair of City buildings.	C- 3
CITY BUILDING REPAIRS	Repair of City buildings.	D- 7
CITY PARK - KIDDIE RIDE FENCING	Installation of a decorative rod iron fencing around the City Park Kiddie Rides and Horseshoe Lake.	D- 8
CITY PARK - KIDDIE RIDE LIGHTING	Add seven pedestrian lights to enclosed kiddie ride area.	D- 9
CITY PARK - RENOVATIONS	Renovate existing fountain, fencing, streetscape, parking lots, skate park, ditch and signage.	D- 10
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Renovate the clubhouse and repair structural problems with bleachers.	D- 11
CITY PARK - TENNIS COMPLEX COURT LIGHTING METERING	Splitting City Park Tennis Complex lighting meter into four separate meters	C- 4
CROSS DRAINAGE - LAKE AVENUE	Provide drainage systems across Lake Avenue to alleviate ponding and flooding at streets intersecting from Illinois to Highland Avenue.	E- 3
CROSSPAN REPLACEMENT - CITYWIDE	Replacement of broken/deteriorated/settled concrete drainage pans (dips) at select street intersections as well as installation of American Disabilities Act curb ramps.	D- 12

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
CURB AND GUTTER REPLACEMENT - CITYWIDE	Replacements of broken/deteriorated/settled curb and gutter throughout the City.	D- 13
DILLON FLYOVER	This project consists of constructing a split diamond interchange at Platteville Blvd/Dillon Drive and Eden Road. The split diamond would require construction of a new bridge over I-25 at Platteville Blvd./Dillon Drive and new on-ramps and off-ramps to I-25 south of that bridge. The south ramps at the existing Eden interchange would be removed. A two-way frontage road along the west side of I-25 would connect the south half of the interchange at Platteville Blvd./Dillon Drive with the north half at Eden Road.	C- 5
DILLON FLYOVER	This project consists of constructing a split diamond interchange at Platteville Blvd/Dillon Drive and Eden Road. The split diamond would require construction of a new bridge over I-25 at Platteville Blvd./Dillon Drive and new on-ramps and off-ramps to I-25 south of that bridge. The south ramps at the existing Eden interchange would be removed. A two-way frontage road along the west side of I-25 would connect the south half of the interchange at Platteville Blvd./Dillon Drive with the north half at Eden Road.	C- 14
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLION	The Final Phase of the El Pueblo Museum Master Plan is the completion of the newly named Dr. William Buckles Pavilion.	E- 4
EMERGENCY GENERATORS FOR EACH FIRE STATION	A two-year plan to purchase emergency generators for fire stations.	D- 15
EQUIPMENT LEASES - PARKS	To lease/purchase new mowers and other maintenance equipment for the parks and recreation department. Add portion of Honor Farm Equipment lease into this project.	C- 6
EQUIPMENT PURCHASES - PARKS	Purchase new park maintenance equipment and vehicles on a yearly basis to replace the old, deteriorating fleet.	D- 16
EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK	To replace old, dilapidated and very worn equipment	D- 17
EQUIPMENT PURCHASES - STORMWATER	Replace one existing street sweeper and purchase a tilt bed equipment trailer.	C- 7
EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT -	Slope stabilization, erosion control and water quality projects, Low Impact Development (LID) implementation throughout the City (8 sites).	D- 18
FIRE DEPARTMENT TRAINING TOWER	A plan to make necessary and required repairs to the Fire Department Training Tower. These repairs are necessary to operate the fire Department Training Tower in a method that would meet guidelines.	D- 19
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	Two-year plan to purchase treadmills for each fire station.	D- 20
FUEL FARM REPLACEMENT	Current fuel site is 47 years old, and we are starting to have a hard time staying in compliance with the State and Federal regulations. The fuel dispensers are also very old and have mechanical metering, repair components are also getting hard to come by. Possible land acquisition may be needed to avoid disruption of operations.	D- 21
GRANT MATCHES - AIRPORT	Grant matches for Airport Department Capital Projects. For 2013 this match is for the Taxiway A Rehabilitation Project that is currently in the unsecured section of this plan.	C- 8
HANDICAP RAMPS - CITYWIDE	Using the current back-log of citizen requests and input from the Transportation Division regarding bus routes, compile a list of locations to construct American Disabilities Act curb ramps.	E- 5

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
HARP PHASE IV	Extension of the HARP channel from the end of Phase III to Santa Fe Avenue.	E- 6
HONOR FARM - ELECTRIC UPGRADES	Provide electrical upgrades to the racing facilities within the Honor Farm properties.	D-22
HONOR FARM - IN-HOLDING ACQUISITIONS	The City acquired 2,373 acres of the State Honor Farm property for future park and open space uses. The City developed a master/management plan for the property. The master plan recommends acquisition of 460 acres of in-holdings through the sale of city-owned property that is annexed into the City of an equal value.	E- 7
HONOR FARM - ROAD RENOVATIONS	Renovation of existing access road from Honor Farm entrance off Pueblo Blvd to the Pueblo Motorsports Park entrance within the property.	D-23
ICE ARENA - ZAMBONI ROOM ADDITION	Construct an addition to the Ice Arena's existing Zamboni (ice resurfacers) room storage garage.	E- 8
IN-STREAM WATER RIGHTS	Continue to make City's Recreational In-Channel Diversion ("RICD") water right for the whitewater park "absolute" from its present status of "conditional". This involves a court proceeding, use of outside counsel, expert witnesses, and court costs. The City is also "defending" the water right against other water users and water court filings.	C-24
INTERSECTION IMPROVEMENT - TROY AND OAKSHIRE; I-25 AND 1ST STREET	Project will install a traffic signal and the intersection of Troy and Oakshire and will make pedestrian improvement at the intersection of I-25 and 1st Street.	D-25
IRRIGATION RENOVATIONS	Irrigation replacement in several Parks throughout the City.	C- 9
IRRIGATION RENOVATIONS	Irrigation replacement in several Parks throughout the City.	D-26
IT NETWORK / CONNECTIVITY / SECURITY	Connect Parks and Recreation facilities to the City network.	C-10
LAKE AVENUE - PHASE II	This project will provide a new roadway including drainage, sidewalks, American Disabilities Act ramps, parking areas, landscape islands and irrigation. The majority of the project is an Urban Renewal Authority project (\$1,600,000) with the stormwater system portion to be done by the City.	D-27
LAKE RESTORATION AND MANAGEMENT PROJECT	Development and implementation of a comprehensive lake management plan for Mineral Palace Lake Clara, City Park Lake Joy, City Park Horseshoe Lake, and Lake Minnequa.	C-11
MINERAL PALACE PARK - GREENHOUSE RENOVATION	Renovation of the Mineral Palace Park Greenhouse	E- 9
MINERAL PALACE PARK - RENOVATIONS	Install shelter, create walking paths and renovate stone walls.	E-10
MINNEQUA LAKE DISTRICT PARK - PHASE III	Completion of Phase III park improvements at the south end of the park including construction of a restroom and adjacent plaza, installation of lighting along roadways, and park/trail signs. Future improvements include expanding and paving the parking lots, adding additional turf area for sports activities.	D-28
MOUNTAIN PARK - ROADS AND PARKING LOT	Rebuild gravel roads and parking lots.	E-11
MOUNTAIN PARK - ROOF REPLACEMENT	Replace old roofs of the buildings at the Mountain Park.	E-12

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
OUTDOOR BASKETBALL COURT REPAIRS	Develop a program to begin repairs and renovations to basketball courts through out the City parks.	D-29
PARKING LOT - COUNTY JUDICIAL BUILDING	Project will construct a surface parking lot to supply additional parking for the proposed construction of the County Judicial Complex at 4th and Elizabeth Streets.	D-30
PARKING LOT - EMERGENCY OPERATIONS CENTER	Project will purchase land and construct parking lot near 11th and Main Streets for the County Emergency Operations Center (EOC) complex.	D-31
PARKING LOT AND STREETScape - VICTORIA AND D STREET	Rebuild the parking lot at the corner of Victoria Avenue and D Street providing landscaping, lighting, paving, streetscape along Victoria Avenue and D Street, and pedestrian enhancements in the alley accessing the Riverwalk. Project has been identified in the Alleyways Project through Historic District and is eligible for Urban Renewal Funding.	D-32
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	Renovation of parking lot landscaping at 8th and Court Streets.	D-33
PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT	Replace the department's existing on-line registration/reservation program system.	C-12
PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA	Project is a partnership between the City and the Board of Water Works. It will be a 18" to 24" pipeline between the St Charles Reservoir #2 and Lake Minnequa.	C-13
PLAY EQUIPMENT RENOVATION	Develop an annual program to renovate existing play equipment in all City Parks.	C-14
PLAY EQUIPMENT RENOVATION	Develop an annual program to renovate existing play equipment in all City Parks.	D-34
PLAYGROUND REPLACEMENT	Remove and replace playgrounds at Drew Dix and Briarwood Parks.	D-35
RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS	The primary objective of this project is to prepare a stormwater master plan that will include guidance for all recommended stormwater infrastructure along the West 29th Street corridor. The approximate extent of the master plan will encompass all of the drainage area flowing to the Union Pacific Railroad crossing under the railroad near west 23rd Street. The project will also include final design of multiple detention ponds throughout the drainage basin, a storm sewer trunk line along West 29th Street and numerous lateral storm sewer lines and inlets originating from the West 29th Street trunk line.	D-36
SAND/SALT STORAGE BUILDING	Construct a storage facility with minimum capacity of 1600 tons of sand (85%) and salt (15%) mixture.	E-13
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Rehabilitate sanitary sewer lines over 8 inches via remove-and-replace or trenchless technology.	C-15
SANITARY SEWER - ANNUAL POINT REPAIRS	Emergency point repairs are performed on an as-needed basis anytime a break or leak is detected in the sanitary sewer system.	C-16
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology.	C-17
SANITARY SEWER - OTERO BOULEVARD EXTENSION	Extend the sanitary sewer system to the new expansion of the Southern Colorado Medical Center, to be located south of Highway 50 West and east of Wildhorse Creek.	C-18

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	Replace sanitary sewer main at Prairie Avenue from Amhurst Avenue to McClelland Avenue.	C- 19
SIDEWALK CONSTRUCTION - CITYWIDE	Construct new sidewalks city-wide.	D- 37
SIDEWALK REPAIR - CITYWIDE	Acting on complaints (internal or external), the City issues notices for property owners to repair sidewalks. Occasionally the notices are disregarded. Funding this item would allow the City to contract the repairs and bill the property owner as allowed per ordinance.	D- 38
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	Funds requested for the 2014 will be dedicated to upgrades of the traffic signal system, including vehicle detection upgrades and communication upgrades.	C- 20
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2	48" storm sewer trunkline extension and appurtenances - Pueblo Boulevard (Azalea to Delphinium).	E- 14
STORM SEWER IMPROVEMENT - ABRIENDO AVENUE PHASE I TO III	This project will replace an existing undersized storm sewer system on Abriendo between 4th Street and the Arkansas River. The project will be split into 3 phases.	E- 15
STORM SEWER IMPROVEMENT - MADISON AVENUE	72" Storm Sewer Trunkline Replacement - Madison Avenue (Orman to Route).	E- 16
STORM SEWER NEW - 29TH STREET	Install a new trunkline storm sewer system with inlets in 29th Street from Adrian Avenue to Franklin Avenue, and install an outfall at the Alabama Street ditch.	E- 17
STREET RECONSTRUCTION - 5TH STREET	Reconstruction of 5th Street between North Elizabeth Street and North Santa Fe Avenue.	E- 18
STREET RECONSTRUCTION - IVYWOOD LANE PHASE I	Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive	E- 19
STREET RECONSTRUCTION - IVYWOOD LANE PHASE II	Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed	E- 20
STREET RECONSTRUCTION - JERRY MURPHY ROADWAY	Jerry Murphy between 47th and Desert Flower will be removed and replaced with a new asphalt roadway. However, the existing islands will remain.	E- 21
STREET RECONSTRUCTION - LAKESHORE DRIVE	Lakeshore Drive between Iowa Avenue and Lake Avenue will be removed and replaced with a new asphalt roadway. The new roadway will include new drainage, limited sidewalk, ADA ramps, and curb & gutter.	E- 22
STREET RECONSTRUCTION - OUTLOOK BOULEVARD	Reconstruction of Outlook Blvd. between Highway 50 and Pioneer Road	E- 23
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE I	Reconstruction of Prairie Avenue between Oneal Avenue and Lakeview Avenue	E- 24
STREET RESURFACING - CITYWIDE (OVERLAY)	Resurface streets with a one inch overlay.	D- 39
STREET RESURFACING - CITYWIDE (OVERLAY)	Resurface streets with a one inch overlay.	C- 21
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	Landscape enhancements of the Interstate 25 and 1st Street interchange.	D- 40

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
STREETSCAPE - VICTORIA AVENUE	Completion of an existing streetscape on Victoria Avenue between C Street and Grand Avenue.	E- 25
STREETSCAPE REPAIRS - CITYWIDE	Perform repairs to streetscape components such as relaying or replacing settled and/or broken brick pavers, decorative lighting, and damaged planters.	E- 26
STRUCTURAL REPAIRS - FRED E. WEISBROD PARKING GARAGE	Project will make significant joint repairs to the top deck of the FEW parking garage.	D- 41
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	Project will replace entire joint system and make concrete repairs near inverted tee beams and shear walls.	D- 42
SWIMMING POOL RENOVATIONS AND REPAIRS	Develop a program to begin conducting annual repairs to the City's swimming pools.	D- 43
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.	C- 22
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.	D- 44
TENNIS COURT RENOVATIONS AND REPAIRS	Develop a program to begin renovations and repairs to tennis courts throughout the City parks.	D- 45
THERMAL IMAGING CAMERAS	A two year plan to purchase imaging cameras for each station.	D- 46
TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP	Project will relocate the existing pedestrian traffic signal to a location nearer the Main Street parking garage.	D- 47
TRAFFIC SIGNAL UPGRADES - CITYWIDE	Project would provide funds to rebuild the traffic signal at the intersection of Northern Avenue and Prairie Avenue, including replacement of traffic signal poles and associated equipment, curb ramps and median islands.	D- 48
TRAIL EXTENSION - FOUNTAIN CREEK TRAIL	Extend trail system along Fountain Creek Trail from University Park through the North Vista Annexation property between Jerry Murphy Road and Fountain Creek.	E- 27
TRAIL EXTENSION - WILDHORSE TRAIL	Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, approximately 4 miles. Project could be integrated with the Pueblo West Pipeline Project that would include participation by the Pueblo West Metropolitan District in the construction of the trail in exchange for the District's access along the trail for maintaining the pipeline.	D- 49
TREATMENT PLANT - DIGESTER COVER REHABILITATION	Rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility.	C- 23
TREATMENT PLANT - ELECTRICAL UPGRADE	This multi-year project will provide for replacement of worn and obsolete components of the electrical supply system for the Water Reclamation Facility, and for maintenance on electrical supply system equipment.	C- 24
TREATMENT PLANT - NITROGEN/PHOSPHORUS REMOVAL	Add or modify treatment processes at the Water Reclamation Facility to allow compliance with nutrient standards.	C- 25
TREATMENT PLANT - PAVING PROJECT	Complete roadway paving on the southern portion of the Water Reclamation Facility to repair pavement damaged during construction of the Ammonia Removal Project.	C- 26
TREATMENT PLANT - TREATMENT FACILITY REHABILITATION	Replace heavy machinery for wastewater treatment, as needed.	C- 27

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
TREE PLANTING - CITYWIDE	Annual reforestation project for park system.	D- 50
TURF RENOVATIONS	Develop an annual program to begin renovating park turf areas throughout the City.	D- 51
VEHICLE PURCHASES	Purchase new vehicles and replace inefficient vehicles in the City's fleet.	D- 52
VEHICLE PURCHASES - STREETS	Purchase 2 new trucks for streets and one crack seal machine	C- 28
WAYFINDING SIGNS PHASE II	Project will install the purple way finding signs along Pueblo Blvd to provide direction to area attractions (Lake Pueblo, City Park, Elmwood, Lake Minnequa, etc.)	D- 53

BY APPROVED BY THE BOARD

**PROJECT SUMMARY - BY 2014 SECURED / 2014 UNSECURED / 2015-
2018 FUTURE FUNDING NEEDS**

PROJECT TITLE	2014	2015 - 2018 Future Needs	PAGE
SECURED			
BRIDGE REHABILITATION - EAST 8TH STREET	100,000	0	C- 1
BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET OVER DRY CREEK	359,981	1,300,000	C- 2
CITY BUILDING REPAIRS	150,000	0	C- 3
CITY PARK - TENNIS COMPLEX COURT LIGHTING METERING	45,000	0	C- 4
DILLON FLYOVER	225,000	0	C- 5
EQUIPMENT LEASES - PARKS	225,237	678,391	C- 6
EQUIPMENT PURCHASES - STORMWATER	195,000	0	C- 7
GRANT MATCHES - AIRPORT	80,000	0	C- 8
IRRIGATION RENOVATIONS	120,000	500,000	C- 9
IT NETWORK / CONNECTIVITY / SECURITY	15,000	45,000	C- 10
LAKE RESTORATION AND MANAGEMENT PROJECT	25,000	50,000	C- 11
PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT	30,000	0	C- 12
PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA	368,833	368,834	C- 13
PLAY EQUIPMENT RENOVATION	44,763	400,000	C- 14
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	685,918	7,436,998	C- 15
SANITARY SEWER - ANNUAL POINT REPAIRS	300,000	1,200,000	C- 16
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	690,000	3,300,000	C- 17
SANITARY SEWER - OTERO BOULEVARD EXTENSION	600,000	0	C- 18
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	5,210,000	0	C- 19
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	100,000	0	C- 20
STREET RESURFACING - CITYWIDE (OVERLAY)	634,498	4,248,000	C- 21
TECHNOLOGY UPGRADES	150,000	0	C- 22
TREATMENT PLANT - DIGESTER COVER REHABILITATION	358,000	285,000	C- 23

**PROJECT SUMMARY - BY 2014 SECURED / 2014 UNSECURED / 2015-
2018 FUTURE FUNDING NEEDS**

PROJECT TITLE	2014	2015 - 2018 Future Needs	PAGE
TREATMENT PLANT - ELECTRICAL UPGRADE	1,008,500	3,477,800	C- 24
TREATMENT PLANT - NITROGEN/PHOSPHORUS REMOVAL	8,340,000	0	C- 25
TREATMENT PLANT - PAVING PROJECT	350,000	0	C- 26
TREATMENT PLANT - TREATMENT FACILITY	500,000	2,000,000	C- 27
VEHICLE PURCHASES - STREETS	100,000	750,000	C- 28
Subtotal	21,010,730	26,040,023	

**PROJECT SUMMARY - BY 2014 SECURED / 2014 UNSECURED / 2015-
2018 FUTURE FUNDING NEEDS**

PROJECT TITLE	2014	2015 - 2018	PAGE
		<i>Future Needs</i>	
UNSECURED			
AIRPORT RAMP REHABILITATION	2,105,264	0	D- 1
AIRPORT RUNWAY AND TAXIWAY SEALANT	387,368	0	D- 2
BALLFIELD RENOVATIONS	20,000	225,000	D- 3
BESSEMER SPRAY PARK RECIRCULATION	75,000	0	D- 4
BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET	152,000	0	D- 5
CARDIAC MONITORS	126,000	0	D- 6
CITY BUILDING REPAIRS	150,000	0	D- 7
CITY PARK - KIDDIE RIDE FENCING	90,000	60,000	D- 8
CITY PARK - KIDDIE RIDE LIGHTING	60,000	0	D- 9
CITY PARK - RENOVATIONS	100,000	400,000	D- 10
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	200,000	250,000	D- 11
CROSSPAN REPLACEMENT - CITYWIDE	100,000	300,000	D- 12
CURB AND GUTTER REPLACEMENT - CITYWIDE	250,000	800,000	D- 13
DILLON FLYOVER	9,700,000	0	C- 14
EMERGENCY GENERATORS FOR EACH FIRE STATION	50,000	50,000	D- 15
EQUIPMENT PURCHASES - PARKS	50,000	300,000	D- 16
EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK	37,000	111,000	D- 17
EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE	100,000	300,000	D- 18
FIRE DEPARTMENT TRAINING TOWER	33,000	53,600	D- 19
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	8,000	8,000	D- 20
FUEL FARM REPLACEMENT	1,000,000	0	D- 21
HONOR FARM - ELECTRIC UPGRADES	20,000	0	D- 22
HONOR FARM - ROAD RENOVATIONS	60,000	0	D- 23

**PROJECT SUMMARY - BY 2014 SECURED / 2014 UNSECURED / 2015-
2018 FUTURE FUNDING NEEDS**

PROJECT TITLE	2014	2015 - 2018 Future Needs	PAGE
IN-STREAM WATER RIGHTS	150,000	0	C- 24
INTERSECTION IMPROVEMENT - TROY AND OAKSHIRE; I-25 AND 1ST STREET	480,000	0	D- 25
IRRIGATION RENOVATIONS	380,000	1,500,000	D- 26
LAKE AVENUE - PHASE II	88,159	176,318	D- 27
MINNEQUA LAKE DISTRICT PARK - PHASE III	1,000,000	600,000	D- 28
OUTDOOR BASKETBALL COURT REPAIRS	50,000	200,000	D- 29
PARKING LOT - COUNTY JUDICIAL BUILDING	900,000	0	D- 30
PARKING LOT - EMERGENCY OPERATIONS CENTER	600,000	0	D- 31
PARKING LOT AND STREETScape - VICTORIA AND D STREET	450,000	0	D- 32
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	25,000	0	D- 33
PLAY EQUIPMENT RENOVATION	355,237	1,900,000	D- 34
PLAYGROUND REPLACEMENT	50,000	0	D- 35
RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS	200,000	600,000	D- 36
SIDEWALK CONSTRUCTION - CITYWIDE	100,000	300,000	D- 37
SIDEWALK REPAIR - CITYWIDE	100,000	300,000	D- 38
STREET RESURFACING - CITYWIDE (OVERLAY)	3,000,000	12,000,000	D- 39
STREETScape - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	150,000	150,000	D- 40
STRUCTURAL REPAIRS - FRED E. WEISBROD PARKING GARAGE	110,000	70,000	D- 41
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	45,000	45,000	D- 42
SWIMMING POOL RENOVATIONS AND REPAIRS	50,000	7,000,000	D- 43
TECHNOLOGY UPGRADES	1,244,448	0	D- 44
TENNIS COURT RENOVATIONS AND REPAIRS	150,000	600,000	D- 45
THERMAL IMAGING CAMERAS	9,000	9,000	D- 46

**PROJECT SUMMARY - BY 2014 SECURED / 2014 UNSECURED / 2015-
2018 FUTURE FUNDING NEEDS**

PROJECT TITLE	2014	2015 - 2018 Future Needs	PAGE
TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP	60,000	0	D- 47
TRAFFIC SIGNAL UPGRADES - CITYWIDE	250,000	0	D- 48
TRAIL EXTENSION - WILDHORSE TRAIL	1,250,000	0	D- 49
TREE PLANTING - CITYWIDE	10,000	30,000	D- 50
TURF RENOVATIONS	30,000	200,000	D- 51
VEHICLE PURCHASES	794,000	0	D- 52
WAYFINDING SIGNS PHASE II	51,625	0	D- 53
Subtotal	27,006,101	28,537,918	

**PROJECT SUMMARY - BY 2014 SECURED / 2014 UNSECURED / 2015-
2018 FUTURE FUNDING NEEDS**

PROJECT TITLE	2014	2015 - 2018 Future Needs	PAGE
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FUTURE

ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE		600,000	E- 1
BRIDGE REPLACEMENT - UNION AVENUE		15,000,000	E- 2
CROSS DRAINAGE - LAKE AVENUE		350,000	E- 3
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLION		350,000	E- 4
HANDICAP RAMPS - CITYWIDE		1,200,000	E- 5
HARP PHASE IV		2,000,000	E- 6
HONOR FARM - IN-HOLDING ACQUISITIONS		500,000	E- 7
ICE ARENA - ZAMBONI ROOM ADDITION		385,000	E- 8
MINERAL PALACE PARK - GREENHOUSE RENOVATION		2,250,000	E- 9
MINERAL PALACE PARK - RENOVATIONS		225,000	E- 10
MOUNTAIN PARK - ROADS AND PARKING LOT		900,000	E- 11
MOUNTAIN PARK - ROOF REPLACEMENT		100,000	E- 12
SAND/SALT STORAGE BUILDING		150,000	E- 13
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2		100,000	E- 14
STORM SEWER IMPROVEMENT - ABRIENDO AVENUE PHASE I TO III		1,350,000	E- 15
STORM SEWER IMPROVEMENT - MADISON AVENUE		1,200,000	E- 16
STORM SEWER NEW - 29TH STREET		1,600,000	E- 17
STREET RECONSTRUCTION - 5TH STREET		500,000	E- 18
STREET RECONSTRUCTION - IVYWOOD LANE PHASE I		350,000	E- 19
STREET RECONSTRUCTION - IVYWOOD LANE PHASE II		350,000	E- 20
STREET RECONSTRUCTION - JERRY MURPHY ROADWAY		1,500,000	E- 21
STREET RECONSTRUCTION - LAKESHORE DRIVE		300,000	E- 22
STREET RECONSTRUCTION - OUTLOOK BOULEVARD		700,000	E- 23

**PROJECT SUMMARY - BY 2014 SECURED / 2014 UNSECURED / 2015-
2018 FUTURE FUNDING NEEDS**

PROJECT TITLE	2014	2015 - 2018 Future Needs	PAGE
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE I		2,000,000	E- 24
STREETSCAPE - VICTORIA AVENUE		300,000	E- 25
STREETSCAPE REPAIRS - CITYWIDE		75,000	E- 26
TRAIL EXTENSION - FOUNTAIN CREEK TRAIL		400,000	E- 27
	Subtotal	34,735,000	
	Total	48,016,831	89,312,941
	Grand Total Requested Projects	137,329,772	

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED T O DATE	2014	2015 - 2018	PAGE
<i>Building</i>						
	FIRE DEPARTMENT TRAINING TOWER					D- 19
		Pueblo Community College To Be Determined		4,000 29,000	0 53,600	
	SAND/SALT STORAGE BUILDING		To Be Determined		150,000	E- 13
	STRUCTURAL REPAIRS - FRED E. WEISBROD PARKING GARAGE					D- 41
		Parking Enterprise		110,000	70,000	
	STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE					D- 42
		Parking Enterprise		45,000	45,000	
<i>Community Development</i>						
	EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLION					E- 4
		State Historic Fund To Be Determined			175,000 175,000	
	HARP PHASE IV		To Be Determined		2,000,000	E- 6
	HONOR FARM - IN-HOLDING ACQUISITIONS					E- 7
		Other			500,000	
	MINNEQUA LAKE DISTRICT PARK - PHASE III					D- 28
		Community Development Block Grant Great Outdoors Colorado To Be Determined		600,000 400,000	400,000 0 200,000	
	STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION					D- 40
		To Be Determined		150,000	150,000	
	STREETSCAPE - VICTORIA AVENUE					E- 25
		To Be Determined			300,000	
	STREETSCAPE REPAIRS - CITYWIDE					E- 26
		To Be Determined			75,000	
<i>Operational</i>						

* *Secured Funding for 2014*

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED DATE	2014	2015 - 2018	PAGE
	CARDIAC MONITORS					D- 6
	Emergency Medical and Trauma Service Provider Grant		63,000	63,000	0	
	General Fund		63,000		0	
	To Be Determined			63,000	0	
	CITY BUILDING REPAIRS					D- 7
	To Be Determined			150,000	0	
	CITY BUILDING REPAIRS					C- 3
	General Fund			150,000 *	0	
	EMERGENCY GENERATORS FOR EACH FIRE STATION					D- 15
	To Be Determined			50,000	50,000	
	FIREFIGHTER PHYSICAL FITNESS EQUIPMENT					D- 20
	To Be Determined			8,000	8,000	
	FUEL FARM REPLACEMENT					D- 21
	To Be Determined			1,000,000	0	
	IN-STREAM WATER RIGHTS					C- 24
	General Fund	1,185,000			0	
	To Be Determined			150,000	0	
	TECHNOLOGY UPGRADES					C- 22
	General Fund			150,000 *	0	
	TECHNOLOGY UPGRADES					D- 44
	To Be Determined			1,244,448	0	
	THERMAL IMAGING CAMERAS					D- 46
	To Be Determined			9,000	9,000	
	VEHICLE PURCHASES					D- 52
	General Fund			794,000	0	
<i>Parks</i>						
	ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE					E- 1
	Lottery				600,000	
	BALLFIELD RENOVATIONS					D- 3
	Lottery			20,000	225,000	
	BESSEMER SPRAY PARK RECIRCULATION					D- 4
	Lottery	45,000		75,000	0	

* *Secured Funding for 2014*

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2014	2015 - 2018	PAGE
	CITY PARK - KIDDIE RIDE FENCING	Lottery		90,000	60,000	D- 8
	CITY PARK - KIDDIE RIDE LIGHTING	Lottery		60,000	0	D- 9
	CITY PARK - RENOVATIONS	Lottery		100,000	400,000	D- 10
	CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Black Hills/Use Tax Great Outdoors Colorado Lottery State Historic Fund	200,000	200,000	0 0 50,000 200,000	D- 11
	CITY PARK - TENNIS COMPLEX COURT LIGHTING METERING	Lottery		45,000 *	0	C- 4
	EQUIPMENT LEASES - PARKS	Lottery	895	225,237 *	678,391	C- 6
	EQUIPMENT PURCHASES - PARKS	Lottery	122,500	50,000	300,000	D- 16
	EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK	Honor Farm Fees		37,000	111,000	D- 17
	HONOR FARM - ELECTRIC UPGRADES	Honor Farm Fees		20,000	0	D- 22
	HONOR FARM - ROAD RENOVATIONS	Honor Farm Fees Lottery		40,000 20,000	0 0	D- 23
	ICE ARENA - ZAMBONI ROOM ADDITION	Lottery			385,000	E- 8
	IRRIGATION RENOVATIONS	Lottery		120,000 *	500,000	C- 9
	IRRIGATION RENOVATIONS	To Be Determined		380,000	1,500,000	D- 26
	IT NETWORK / CONNECTIVITY / SECURITY	Lottery	9,374	15,000 *	45,000	C- 10

* Secured Funding for 2014

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2014	2015 - 2018	PAGE
	LAKE RESTORATION AND MANAGEMENT PROJECT					C- 11
		Lottery	10,385	25,000 *	50,000	
	MINERAL PALACE PARK - GREENHOUSE RENOVATION					E- 9
		Lottery			550,000	
		To Be Determined			1,700,000	
	MINERAL PALACE PARK - RENOVATIONS					E- 10
		Lottery			225,000	
	MOUNTAIN PARK - ROADS AND PARKING LOT					E- 11
		To Be Determined			900,000	
	MOUNTAIN PARK - ROOF REPLACEMENT					E- 12
		Lottery			75,000	
		To Be Determined			25,000	
	OUTDOOR BASKETBALL COURT REPAIRS					D- 29
		Lottery		50,000	200,000	
	PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT					C- 12
		Lottery		30,000 *	0	
	PLAY EQUIPMENT RENOVATION					C- 14
		Lottery		44,763 *	400,000	
	PLAY EQUIPMENT RENOVATION					D- 34
		Lottery		30,237	400,000	
		To Be Determined		325,000	1,500,000	
	PLAYGROUND REPLACEMENT					D- 35
		Black Hills/Use Tax Sponsorships	97,853		0	
				50,000	0	
	SWIMMING POOL RENOVATIONS AND REPAIRS					D- 43
		Community Development Block Grant			250,000	
		Great Outdoors Colorado			200,000	
		Lottery		50,000	200,000	
		To Be Determined			6,350,000	
	TENNIS COURT RENOVATIONS AND REPAIRS					D- 45
		Lottery		50,000	200,000	
		To Be Determined		100,000	400,000	

* Secured Funding for 2014

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2014	2015 - 2018	PAGE
	TRAIL EXTENSION - FOUNTAIN CREEK TRAIL					E- 27
		Great Outdoors Colorado Lottery			200,000	
		Park Land Escrow Account			100,000	
					100,000	
	TRAIL EXTENSION - WILDHORSE TRAIL					D- 49
		Colorado Dept of Transportation		350,000	0	
		Great Outdoors Colorado		400,000	0	
		Other		500,000	0	
	TREE PLANTING - CITYWIDE					D- 50
		Lottery	3,595	10,000	30,000	
	TURF RENOVATIONS					D- 51
		Lottery		30,000	200,000	
Stormwater						
	CROSS DRAINAGE - LAKE AVENUE					E- 3
		Stormwater Utility Fees	300,000		350,000	
	EQUIPMENT PURCHASES - STORMWATER					C- 7
		Stormwater Utility Fees		195,000 *	0	
	EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE					D- 18
		Stormwater Utility Fees	582,088	100,000	300,000	
	LAKE AVENUE - PHASE II					D- 27
		Stormwater Utility Fees		88,159	176,318	
	PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA					C- 13
		Stormwater Utility Fees	368,833	368,833 *	368,834	
	RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS					D- 36
		Stormwater Utility Fees		200,000	600,000	
	STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2					E- 14
		Stormwater Utility Fees			100,000	
	STORM SEWER IMPROVEMENT - ABRIENDO AVENUE PHASE I TO III					E- 15
		Stormwater Utility Fees			1,350,000	
	STORM SEWER IMPROVEMENT - MADISON AVENUE					E- 16
		Stormwater Utility Fees			1,200,000	

* Secured Funding for 2014

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2014	2015 - 2018	PAGE
	STORM SEWER NEW - 29TH STREET	Stormwater Utility Fees			1,600,000	E- 17
Transportation						
	AIRPORT RAMP REHABILITATION					D- 1
		Colorado Dept of Transportation Aeronautical Grant		52,632	0	
		Federal Aviation Administration General Fund		2,000,000	0	
				52,632	0	
	AIRPORT RUNWAY AND TAXIWAY SEALANT					D- 2
		Colorado Dept of Transportation Aeronautical Grant		347,368	0	
		General Fund		40,000	0	
	BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET					D- 5
		Colorado Dept of Transportation		152,000	0	
	BRIDGE REHABILITATION - EAST 8TH STREET					C- 1
		Highway User Tax Fund / Faster		100,000 *	0	
	BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET OVER DRY CREEK					C- 2
		Highway User Tax Fund / Faster	142,820	359,981 *	1,300,000	
	BRIDGE REPLACEMENT - UNION AVENUE					E- 2
		To Be Determined			15,000,000	
	CROSSPAN REPLACEMENT - CITYWIDE					D- 12
		Highway User Tax Fund		100,000	300,000	
	CURB AND GUTTER REPLACEMENT - CITYWIDE					D- 13
		To Be Determined		250,000	800,000	
	DILLON FLYOVER					C- 14
		Colorado Dept of Transportation		8,500,000	0	
		Urban Renewal Authority		1,200,000	0	
	DILLON FLYOVER					C- 5
		Federal Highway Funding	4,360,732		0	
		General Fund	1,090,183		0	
		Highway User Tax Fund / Faster		225,000 *	0	
	GRANT MATCHES - AIRPORT					C- 8
		General Fund		50,000 *	0	
		Passenger Facility Fund		30,000 *	0	

* Secured Funding for 2014

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2014	2015 - 2018	PAGE
	HANDICAP RAMPS - CITYWIDE					E- 5
	Community Development Block Grant				1,200,000	
	INTERSECTION IMPROVEMENT - TROY AND OAKSHIRE; I-25 AND 1ST STREET					D- 25
	Colorado Dept of Transportation			480,000	0	
	PARKING LOT - COUNTY JUDICIAL BUILDING					D- 30
	Parking Enterprise			900,000	0	
	PARKING LOT - EMERGENCY OPERATIONS CENTER					D- 31
	Parking Enterprise			600,000	0	
	PARKING LOT AND STREETScape - VICTORIA AND D STREET					D- 32
	To Be Determined			450,000	0	
	PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT					D- 33
	Parking Enterprise			25,000	0	
	SIDEWALK CONSTRUCTION - CITYWIDE					D- 37
	To Be Determined			100,000	300,000	
	SIDEWALK REPAIR - CITYWIDE					D- 38
	To Be Determined			100,000	300,000	
	SIGNAL AND CROSSWALK UPGRADES - CITYWIDE					C- 20
	Highway User Tax Fund			100,000 *	0	
	STREET RECONSTRUCTION - 5TH STREET					E- 18
	To Be Determined				500,000	
	STREET RECONSTRUCTION - IVYWOOD LANE PHASE I					E- 19
	To Be Determined				350,000	
	STREET RECONSTRUCTION - IVYWOOD LANE PHASE II					E- 20
	To Be Determined				350,000	
	STREET RECONSTRUCTION - JERRY MURPHY ROADWAY					E- 21
	To Be Determined				1,500,000	
	STREET RECONSTRUCTION - LAKESHORE DRIVE					E- 22
	To Be Determined				300,000	
	STREET RECONSTRUCTION - OUTLOOK BOULEVARD					E- 23
	To Be Determined				700,000	

* *Secured Funding for 2014*

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2014	2015 - 2018	PAGE
	STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE I	To Be Determined			2,000,000	E- 24
	STREET RESURFACING - CITYWIDE (OVERLAY)	To Be Determined		3,000,000	12,000,000	D- 39
	STREET RESURFACING - CITYWIDE (OVERLAY)	Highway User Tax Fund	532,498	572,498 *	4,000,000	C- 21
		Sewer User Transfer	50,000	50,000 *	200,000	
		Stormwater Utility Transfer	12,000	12,000 *	48,000	
	TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP	Highway User Tax Fund		60,000	0	D- 47
	TRAFFIC SIGNAL UPGRADES - CITYWIDE	Highway User Tax Fund		250,000	0	D- 48
	VEHICLE PURCHASES - STREETS	Highway User Tax Fund	250,000	100,000 *	750,000	C- 28
	WAYFINDING SIGNS PHASE II	Colorado Dept of Transportation		51,625	0	D- 53
<i>Wastewater</i>						
	SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Sewer User Fees	500,000	685,918 *	7,436,998	C- 15
	SANITARY SEWER - ANNUAL POINT REPAIRS	Sewer User Fees	300,000	300,000 *	1,200,000	C- 16
	SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Sewer User Fees	500,000	690,000 *	3,300,000	C- 17
	SANITARY SEWER - OTERO BOULEVARD EXTENSION	Sewer User Fees		600,000 *	0	C- 18
	SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	Debt Financing (SRF Loan)		5,210,000 *	0	C- 19
	TREATMENT PLANT - DIGESTER COVER REHABILITATION	Sewer User Fees		358,000 *	285,000	C- 23
	TREATMENT PLANT - ELECTRICAL UPGRADE	Sewer User Fees	909,700	1,008,500 *	3,477,800	C- 24

** Secured Funding for 2014*

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2014	2015 - 2018	PAGE
	TREATMENT PLANT - NITROGEN/PHOSPHORUS REMOVAL					C- 25
		Debt Financing (SRF Loan)		8,340,000 *	0	
		State Grant	1,000,000		0	
	TREATMENT PLANT - PAVING PROJECT					C- 26
		Sewer User Fees	549,070	350,000 *	0	
	TREATMENT PLANT - TREATMENT FACILITY REHABILITATION					C- 27
		Sewer User Fees	500,000	500,000 *	2,000,000	

* *Secured Funding for 2014*

QZHDZCFJ DFEHCOEHS NHON KTD MY NORTH SIDE

PROJECT SUMMARY - 2014 SECURED FUNDING

REVENUE SOURCE	2014
Debt Financing (SRF Loan)	8,340,000
General Fund	350,000
Highway User Tax Fund	772,498
Highway User Tax Fund / Faster	684,981
Lottery	505,000
Passenger Facility Fund	30,000
Sewer User Fees	9,702,418
Sewer User Transfer	50,000
Stormwater Utility Fees	563,833
Stormwater Utility Transfer	12,000
Total	21,010,730

BRIDGE REHABILITATION - EAST 8TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The rating of the bridge was lowered several points due to the concrete delamination in multiple areas.

DESCRIPTION

Concrete repairs need to be done to the bridge structure.

CURRENT YEAR FUNDING SOURCE

100,000 Highway User Tax Fund / Faster

BUDGET BY YEAR

TO DATE	
2014	100,000
2015 - 2018	0
Total	\$100,000

SCOPE OF PROJECT

Concrete repair will be done to the bridge structure to guarrenty the structural integrity of the bridge.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 39

City Council Goal? Yes
Required by mandate? Yes CDOT
Has Current agreement? No
Possible additional revenue? No

BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET OVER DRY CREEK

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This bridge has a poor structural rating and is in need of replacement

DESCRIPTION

Design work to replace 8th Street Bridge

CURRENT YEAR FUNDING SOURCE

359,981 Highway User Tax Fund / Faster

BUDGET BY YEAR

TO DATE	142,820
2014	359,981
2015 - 2018	1,300,000
Total	\$1,802,801

SCOPE OF PROJECT

Final Design including National Environmental Policy Act documentation

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 26

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

CITY BUILDING REPAIRS

PROJECT TYPE Operational

DEPARTMENT Public Works

JUSTIFICATION

Maintenance of City buildings and structures.

DESCRIPTION

Repair of City buildings.

CURRENT YEAR FUNDING SOURCE

150,000 General Fund

BUDGET BY YEAR

TO DATE

2014	150,000
2015 - 2018	0

Total	\$150,000
--------------	------------------

SCOPE OF PROJECT

Repair of various buildings owned by the city that are in a state of disrepair.

NOTE

CONTACT PERSON Kip Morpew

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 29

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

CITY PARK - TENNIS COMPLEX COURT LIGHTING METERING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Current utility expenses at the City Park Tennis Complex has been difficult to control due to the fact that when the court lights are turned on by one individual to play tennis under the lights, lights for all seventeen courts go on whether there is play on it or not. Lights then remain on until the automatic timer shuts them off at 10 p.m. Separating the light meters will allow for better control of the lights thus lowering utility expenses.

DESCRIPTION

Splitting City Park Tennis Complex lighting meter into four separate meters

CURRENT YEAR FUNDING SOURCE

45,000 Lottery

BUDGET BY YEAR

TO DATE	
2014	45,000
2015 - 2018	0
Total	\$45,000

SCOPE OF PROJECT

Removal of existing meter and associated electrical work; install four new meters with associated electrical work; additional relays, time clocks, switches.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,500.00

BENEFIT ANALYSIS TOTAL SCORE 44

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

DILLON FLYOVER

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The existing interchange on I-25 is functionally obsolete and the flyover will open up significant commercial development opportunities in Northern Pueblo.

DESCRIPTION

This project consists of constructing a split diamond interchange at Platteville Blvd/Dillon Drive and Eden Road. The split diamond would require construction of a new bridge over I-25 at Platteville Blvd./Dillon Drive and new on-ramps and off-ramps to I-25 south of that bridge. The south ramps at the existing Eden interchange would be removed. A two-way frontage road along the west side of I-25 would connect the south half of the interchange at Platteville Blvd./Dillon Drive with the north half at Eden Road.

CURRENT YEAR FUNDING SOURCE

225,000 Highway User Tax Fund / Faster

BUDGET BY YEAR

TO DATE	5,450,915
2014	225,000
2015 - 2018	0
Total	\$5,675,915

SCOPE OF PROJECT

Replacing existing interchange that is functionally obsolete by constructing a split diamond interchange and new bridge over I-25, Platteville Blvd/Dillon Drive and Eden Roads.

NOTE

The \$8.5 million from CDOT should occur in third quarter of 2013.

CONTACT PERSON Mickey Beyer

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 40

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

EQUIPMENT LEASES - PARKS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many mowers that the parks department uses have outlived their useful life. The average lifespan of a mower is 5 years old. The average age of mowers in pueblo is 8 years old. City Council approved a five-year lease/purchase with LL Johnson to replace this equipment. Payments due February of each year from 2013 through 2017.

DESCRIPTION

To lease/purchase new mowers and other maintenance equipment for the parks and recreation department. Add portion of Honor Farm Equipment lease into this project.

CURRENT YEAR FUNDING SOURCE

225,237 Lottery

BUDGET BY YEAR

TO DATE	895
2014	225,237
2015 - 2018	678,391
Total	\$904,523

SCOPE OF PROJECT

To replace fourteen mowers, two tow-behind aerators, two ball field maintenance vehicles, two ball field infield groomers, two utility vehicles, one spike aerator with seed box, one slice aerator, three utility tractors, and one center pulled flail mower.

NOTE

Adding Honor Farm Equipment lease portion to this project due to the fact that Parks purchased some of the equipment for use in the parks.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$25,000.00

BENEFIT ANALYSIS TOTAL SCORE 43

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	Yes Lease Agreement with Suncor
<i>Possible additional revenue?</i>	No

EQUIPMENT PURCHASES - STORMWATER

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

The current street sweeper is in the shop 3 to 4 times a month, and the City's MS4 permit requires that we keep streets free of excessive debris that can migrate to local waterways.

DESCRIPTION

Replace one existing street sweeper and purchase a tilt bed equipment trailer.

CURRENT YEAR FUNDING SOURCE

195,000 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE	
2014	195,000
2015 - 2018	0
Total	\$195,000

SCOPE OF PROJECT

Replace existing aging equipment

NOTE

This future O&M costs are less than the current O&M costs for similar equipment.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$10,000.00

BENEFIT ANALYSIS TOTAL SCORE 35

- City Council Goal?* Yes
- Required by mandate?* Yes EPA and Co. Dept. of Public Health & Envirome
- Has Current agreement?* No
- Possible additional revenue?* No

GRANT MATCHES - AIRPORT

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

To help increase funding for Airport projects by having available matches for grants.

DESCRIPTION

Grant matches for Airport Department Capital Projects. For 2013 this match is for the Taxiway A Rehabilitation Project that is currently in the unsecured section of this plan.

CURRENT YEAR FUNDING SOURCE

50,000 General Fund
30,000 Passenger Facility Fund

BUDGET BY YEAR

TO DATE	
2014	80,000
2015 - 2018	0
Total	\$80,000

SCOPE OF PROJECT

To match grants with other funds for Airport Department Capital Projects.

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$4,000.00

BENEFIT ANALYSIS TOTAL SCORE

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

IRRIGATION RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Over 80% of the parks have existing irrigation systems in them that are old. City Staff spends many hours working on repairing them a year. This fund is necessary to begin renovating those systems.

DESCRIPTION

Irrigation replacement in several Parks throughout the City.

CURRENT YEAR FUNDING SOURCE

120,000 Lottery

BUDGET BY YEAR

TO DATE

2014	120,000
2015 - 2018	500,000

Total	\$620,000
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SCOPE OF PROJECT

Replacement of irrigation systems in existing parks that are old and deteriorated beyond repairs. This includes replacing the backflow devices, valves, heads, clocks, pipe and fittings.

NOTE

This is needed to begin updating the existing irrigation systems throughout the City. If significant repairs do not begin then individual park systems will begin to shut down and the current operation budget will not be able to fund such repairs.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (\$5,000.00)

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

IT NETWORK / CONNECTIVITY / SECURITY

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Mineral Palace Park Maintenance Compound is the final important City network link that has yet to be connected by IT. Additional funds will be required to complete this project as well as purchase numerous security cameras that will be installed throughout various Parks and Recreation facilities that are currently high vandalism and theft targets which are draining the department's maintenance resources trying to keep up.

DESCRIPTION

Connect Parks and Recreation facilities to the City network.

CURRENT YEAR FUNDING SOURCE

15,000 Lottery

BUDGET BY YEAR

TO DATE	9,374
2014	15,000
2015 - 2018	45,000
Total	\$69,374

SCOPE OF PROJECT

Network connectivity for Mineral Palace Park Maintenance Compound; purchase and installation of security cameras at various Parks and Recreation locations city wide.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,500.00

BENEFIT ANALYSIS TOTAL SCORE 44

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

LAKE RESTORATION AND MANAGEMENT PROJECT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The City maintained lakes have been problematic for some time. Algae blooms result in fish kill which produces public odor complaints. Water quality for proper balance for fish habitat is essential.

DESCRIPTION

Development and implementation of a comprehensive lake management plan for Mineral Palace Lake Clara, City Park Lake Joy, City Park Horseshoe Lake, and Lake Minnequa.

CURRENT YEAR FUNDING SOURCE

25,000 Lottery

BUDGET BY YEAR

TO DATE	10,385
2014	25,000
2015 - 2018	50,000
Total	\$85,385

SCOPE OF PROJECT

Ongoing plan development and implementation of steps to improve the lake's water quality. Purchase of lake aerators and fountains. Possible dredging of the lakes.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,500.00

BENEFIT ANALYSIS TOTAL SCORE 42

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Existing on-line registration/reservation program system is not user friendly and is expensive. It cannot access the City's financial program so staff ends up sending double reports to finance.

DESCRIPTION

Replace the department's existing on-line registration/reservation program system.

CURRENT YEAR FUNDING SOURCE

30,000 Lottery

BUDGET BY YEAR

TO DATE	
2014	30,000
2015 - 2018	0
Total	\$30,000

SCOPE OF PROJECT

Registration program, reservation program, training, implementation to public

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$3,500.00

BENEFIT ANALYSIS TOTAL SCORE 40

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	Yes

PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

For enhanced water quality in Lake Minnequa.

DESCRIPTION

Project is a partnership between the City and the Board of Water Works. It will be a 18" to 24" pipeline between the St Charles Reservoir #2 and Lake Minnequa.

CURRENT YEAR FUNDING SOURCE

368,833 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE	368,833
2014	368,833
2015 - 2018	368,834
Total	\$1,106,500

SCOPE OF PROJECT

Per Ordinance #8497 dated July 9, 2012 construction will be done and paid for by the Board of Water Works but the pipeline will become City property upon completion.

NOTE

Per Intergovernmental Agreement attached to Ordinance 8497 dated 7/9/12

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$4,000.00

BENEFIT ANALYSIS TOTAL SCORE 38

- City Council Goal?* Yes
- Required by mandate?* No
- Has Current agreement?* Yes Board of Water Works
- Possible additional revenue?* No

PLAY EQUIPMENT RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many of the existing play grounds in the parks do not meet safety requirements. These funds are necessary to comply with our insurance requirements regarding safety standards.

DESCRIPTION

Develop an annual program to renovate existing play equipment in all City Parks.

CURRENT YEAR FUNDING SOURCE

44,763 Lottery

BUDGET BY YEAR

TO DATE

2014	44,763
2015 - 2018	400,000

Total	\$444,763
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SCOPE OF PROJECT

Replace and repair fall surface materials, equipment and edging.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (\$4,000.00)

BENEFIT ANALYSIS TOTAL SCORE 45

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Ensure reliable sanitary sewer service; minimize the potential for sanitary sewer overflows.

DESCRIPTION

Rehabilitate sanitary sewer lines over 8 inches via remove-and-replace or trenchless technology.

CURRENT YEAR FUNDING SOURCE

685,918 Sewer User Fees

BUDGET BY YEAR

TO DATE	500,000
2014	685,918
2015 - 2018	7,436,998
Total	\$8,622,916

SCOPE OF PROJECT

Pueblo operates and maintains an ever increasing number of miles of sanitary sewer main. As of the end of 2010 there were close to 470 miles, 20% - 30% of which are larger than 8 inches in diameter. Many mains larger than 8-inch are in need of rehabilitation. This annual project funds sanitary sewer repair for sanitary sewer mains larger than 8 inches using the most appropriate technology.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

- City Council Goal?* Yes
- Required by mandate?* Yes Federal and State
- Has Current agreement?* No
- Possible additional revenue?* No

SANITARY SEWER - ANNUAL POINT REPAIRS

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Ensure reliable sanitary sewer service.

DESCRIPTION

Emergency point repairs are performed on an as-needed basis anytime a break or leak is detected in the sanitary sewer system.

CURRENT YEAR FUNDING SOURCE

300,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	300,000
2014	300,000
2015 - 2018	1,200,000
Total	\$1,800,000

SCOPE OF PROJECT

Pueblo operates and maintains an ever increasing number of miles of sanitary sewer main. As of the end of 2010 there were close to 470 miles. Anytime there is a break detected in the sewer system, an emergency repair must be performed as opposed to waiting for a full rehabilitation of that particular line.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

- City Council Goal?* Yes
- Required by mandate?* Yes Federal and State
- Has Current agreement?* No
- Possible additional revenue?* No

SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Ensure reliable sanitary sewer service; minimize the potential for sanitary sewer overflows.

DESCRIPTION

Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology.

CURRENT YEAR FUNDING SOURCE

690,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	500,000
2014	690,000
2015 - 2018	3,300,000
Total	\$4,490,000

SCOPE OF PROJECT

Pueblo operates and maintains an ever increasing number of miles of sanitary sewer main. As of the end of 2010 there were close to 470 miles, 70% - 80% of which are 8 inches in diameter. Many 8-inch mains are in need of rehabilitation. This annual project funds sanitary sewer repair for 8-inch sewer mains using the most appropriate technology.

NOTE

Future year expenditures will depend on revenues.

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	Yes Federal and State
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

SANITARY SEWER - OTERO BOULEVARD EXTENSION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Without extending this sanitary sewer main, the City will be unable to provide sanitary sewer service to the new expansion of the Southern Colorado Medical Center. In addition, extending this sanitary sewer main as proposed will allow further extension of the sanitary sewer system to serve properties located north of Highway 50 West.

DESCRIPTION

Extend the sanitary sewer system to the new expansion of the Southern Colorado Medical Center, to be located south of Highway 50 West and east of Wildhorse Creek.

CURRENT YEAR FUNDING SOURCE

600,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2014	600,000
2015 - 2018	0
Total	\$600,000

SCOPE OF PROJECT

Extend an 18-inch sanitary sewer main along the Otero Boulevard alignment on the east side of Wildhorse Creek from 23rd Street to the proposed site of the new expansion of the Southern Colorado Medical Center, to be located south of Highway 50 West and east of Wildhorse Creek.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	Yes Local
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Sanitary sewer in this area is badly degraded and must be replaced.

DESCRIPTION

Replace sanitary sewer main at Prairie Avenue from Amhurst Avenue to McClelland Avenue.

CURRENT YEAR FUNDING SOURCE

5,210,000 Debt Financing (SRF Loan)

BUDGET BY YEAR

TO DATE	
2014	5,210,000
2015 - 2018	0
Total	\$5,210,000

SCOPE OF PROJECT

Replace main at Prairie Avenue from St. Clair to Nuckolls Avenues. (5,800 feet long).

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

City Council Goal? Yes
Required by mandate? Yes Federal and State
Has Current agreement? No
Possible additional revenue? No

SIGNAL AND CROSSWALK UPGRADES - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Traffic signal communication and detection equipment is over 15 years old. As a result more frequent failures for both detection and communication have been occurring causing longer delays. The project will increase the efficient of the traffic operations throughout the City.

DESCRIPTION

Funds requested for the 2014 will be dedicated to upgrades of the traffic signal system, including vehicle detection upgrades and communication upgrades.

CURRENT YEAR FUNDING SOURCE

100,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2014	100,000
2015 - 2018	0
Total	\$100,000

SCOPE OF PROJECT

Budget will be split; \$50,000 for communication and \$50,000 for detection.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 39

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

STREET RESURFACING - CITYWIDE (OVERLAY)

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

There are numerous City streets that need to be resurfaced, and this approach is the most cost effective. Currently we are on a 100 year rotation for resurfacing, and the industry standard is a 20 year rotation for resurfacing.

DESCRIPTION

Resurface streets with a one inch overlay.

CURRENT YEAR FUNDING SOURCE

572,498	Highway User Tax Fund
50,000	Sewer User Transfer
12,000	Stormwater Utility Transfer

BUDGET BY YEAR

TO DATE	594,498
2014	634,498
2015 - 2018	4,248,000
Total	\$5,476,996

SCOPE OF PROJECT

Select City streets will be resurfaced using a thin-lift asphalt overlay. Various streets will be milled to acceptable profile prior to the overlay. Project will start after School District 60 summer recess and be completed prior to the start of the State Fair.

NOTE

CONTACT PERSON Steve Eubanks

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 31

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TECHNOLOGY UPGRADES

PROJECT TYPE Operational

DEPARTMENT Information Technology

JUSTIFICATION

Maintain the dependability of the City's technology

DESCRIPTION

Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.

CURRENT YEAR FUNDING SOURCE

150,000 General Fund

BUDGET BY YEAR

TO DATE	
2014	150,000
2015 - 2018	0
Total	\$150,000

SCOPE OF PROJECT

Provides technology solutions for all areas of the City except the Enterprise Funds.

NOTE

Detailed list includes: high level of need \$155,100; medium level of need \$1,031,848; can complete as needed of \$44,000; and possible grant funded of \$163,500. The questionnaire was not required for this project.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

TREATMENT PLANT - DIGESTER COVER REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Loss of structural integrity of the digester covers could result in an inability to process wastewater solids, leading to process failure and fines resulting from discharge permit violations. Loss of structural integrity may also endanger Water Reclamation Facility staff who have to walk on the covers to perform certain duties.

DESCRIPTION

Rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility.

CURRENT YEAR FUNDING SOURCE

358,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2014	358,000
2015 - 2018	285,000
Total	\$643,000

SCOPE OF PROJECT

After intersection by a structural engineer, rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility to assure long-term operation of the anaerobic digestion process. The digesters are 26 years old, and the corrosive atmosphere of the treatment process has weakened portions of the covers.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	Yes Federal and State
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TREATMENT PLANT - ELECTRICAL UPGRADE

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

The Water Reclamation Facility cannot operate without a reliable supply of electric power. The facility was commissioned in 1987. Several components of the electrical supply system have become obsolete and cannot be replaced or repaired, and are past their useful life. High-voltage electrical systems become magnetized over time and build up a layer of metallic debris that causes overheating, loss of efficiency, and short circuiting. This debris must be removed periodically, and the work is performed by highly specialized electricians. This maintenance has not been performed since the treatment facility was commissioned. Replacement of obsolete components will in some cases require engineering study and design, because modern components operate differently and have different characteristics and requirements from the original equipment.

DESCRIPTION

This multi-year project will provide for replacement of worn and obsolete components of the electrical supply system for the Water Reclamation Facility, and for maintenance on electrical supply system equipment.

CURRENT YEAR FUNDING SOURCE

1,008,500 Sewer User Fees

BUDGET BY YEAR

TO DATE	909,700
2014	1,008,500
2015 - 2018	3,477,800
Total	\$5,396,000

SCOPE OF PROJECT

Electrical system upgrade at the wastewater reclamation facility consisting of: An Electrical System Study, Black Hills Energy Pole Replacement, Medium Voltage Cable Replacement, Circuit Breaker Repairs and Upgrades, cleaning and inspections on the primary and secondary clarifier buildings. Maintenance and testing of 8 oil filled transformers, switchgears, and motor control centers, and provide training on new electrical system components to the maintenance staff.

NOTE

Failure to complete this project could lead to the Water Reclamation Facility losing power for an extended period of time, resulting in discharge of untreated sewage to the Arkansas River and large fines against Pueblo by the State of Colorado or the federal Environmental Protection Agency.

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	Yes Federal and State
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TREATMENT PLANT - NITROGEN/PHOSPHORUS REMOVAL

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

In 2012 the State of Colorado adopted a regulation controlling nitrogen and phosphorus concentrations in surface waters. This regulation will result in effluent limits for nitrogen and phosphorus in Pueblo's discharge permit. The State is revising its schedule of permit renewals, with the result that Pueblo will receive a new permit earlier than anticipated, resulting in a requirement to comply with nitrogen and phosphorus effluent limits by 2019 rather than by 2022.

DESCRIPTION

Add or modify treatment processes at the Water Reclamation Facility to allow compliance with nutrient standards.

CURRENT YEAR FUNDING SOURCE

8,340,000 Debt Financing (SRF Loan)

BUDGET BY YEAR

TO DATE	1,000,000
2014	8,340,000
2015 - 2018	0
Total	\$9,340,000

SCOPE OF PROJECT

This project will add filtration, fermentation, coagulant addition, and other unit processes needed to attain and maintain compliance with discharge permit requirements and effluent limits.

NOTE

Applying for \$1,000,000 State grant for facility design and construction; funds to be spent by May 31, 2016

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	Yes Federal and State
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TREATMENT PLANT - PAVING PROJECT

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

A drainage system that routes stormwater runoff from the Water Reclamation Facility to the plant headworks is critical to maintaining compliance with State stormwater regulations. The repavement will also save wear and tear on City vehicles and improve emergency access for Fire Department vehicles.

DESCRIPTION

Complete roadway paving on the southern portion of the Water Reclamation Facility to repair pavement damaged during construction of the Ammonia Removal Project.

CURRENT YEAR FUNDING SOURCE

350,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	549,070
2014	350,000
2015 - 2018	0
Total	\$899,070

SCOPE OF PROJECT

The project will replace roadways, drain pans, access roads to the biosolids drying beds, the perimeter road, and parking lots in the southern half of the Water Reclamation Facility that was damaged by heavy construction equipment during the Ammonia Removal Project construction.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	Yes State
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TREATMENT PLANT - TREATMENT FACILITY REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Replace aging machinery at the treatment plant as needed.

DESCRIPTION

Replace heavy machinery for wastewater treatment, as needed.

CURRENT YEAR FUNDING SOURCE

500,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	500,000
2014	500,000
2015 - 2018	2,000,000
Total	\$3,000,000

SCOPE OF PROJECT

The wastewater treatment plant requires specialized heavy machinery to function. As time goes on machinery will wear out and become uneconomical to repair and maintain.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	Yes Federal and State
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

VEHICLE PURCHASES - STREETS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The existing vehicles are not going to continue to operate due to age and condition. We need these vehicle to provide necessary services.

DESCRIPTION

Purchase 2 new trucks for streets and one crack seal machine

CURRENT YEAR FUNDING SOURCE

100,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	250,000
2014	100,000
2015 - 2018	750,000
Total	\$1,100,000

SCOPE OF PROJECT

To replace 2 existing trucks and one existing crack seal machine that are at the end of their useful life

NOTE

Requested \$250,000 for 2014. Will increase amount if there are more funds available than currently estimated.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$4,000.00

BENEFIT ANALYSIS TOTAL SCORE 26

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

AIRPORT RAMP REHABILITATION

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

Taxiway "D" and Terminal Airline Ramp are in poor condition, producing FOD (Foreign Object Damage) Debris and will be unable to accommodate aircraft in the near future.

DESCRIPTION

Project will be to install drainage, mill, and to overlay Taxiway D and the Airline Parking Ramp at Pueblo Airport.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
52,632	Colorado Dept of Transportation Aeronautical Grant	TO DATE 2014	2,105,264
2,000,000	Federal Aviation Administration	2015 - 2018	0
52,632	General Fund		
		Total	\$2,105,264

SCOPE OF PROJECT

Excavation of airline ramp, installation of drainage system, and mill and overlay existing taxiway structures.

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 42

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

AIRPORT RUNWAY AND TAXIWAY SEALANT

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

Current pavement of runway 8R-26L and taxiway structure is over 5 years old and in need of fog coating to seal and extend pavement life.

DESCRIPTION

Seal Runway and Taxiway Complex

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
347,368	Colorado Dept of Transportation	TO DATE	
	Aeronautical Grant	2014	387,368
40,000	General Fund	2015 - 2018	0
		Total	\$387,368

SCOPE OF PROJECT

Seal older pavement in order to enhance conspicuity and extend life of pavement.

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 38

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

BALLFIELD RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

All of the City ball fields are deteriorating and in need of renovations. They have not had any major renovations for the past 15 years. The backstop fencing is "stretching" out and needs to be replaced. The scoreboards and light fixtures consume a significant amount of energy to run. They need to be replaced with energy efficient products.

DESCRIPTION

Renovation improvements to City Park ball fields No. 1,3 and 4; and St. Anne's.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
20,000	Lottery	TO DATE	
		2014	20,000
		2015 - 2018	225,000
		Total	\$245,000

SCOPE OF PROJECT

Includes adding infield mix / amendments; new perimeter fencing, backstops and dugouts; turf repairs; irrigation repairs; replace score boards; and replace existing lights with energy efficient light fixtures.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 36

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

BESSEMER SPRAY PARK RECIRCULATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Existing system currently dumps any water used by the spray park directly into the City's storm sewer system. Adding recirculation system will save water.

DESCRIPTION

Add a recirculation and disinfectant system for the Bessemer Spray Park.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	Lottery	TO DATE	45,000
		2014	75,000
		2015 - 2018	0
		Total	\$120,000

SCOPE OF PROJECT

Add recirculation and disinfectant system.

NOTE

Project original named Minnequa Spray Park Recirculation. Park is Bessemer Park not Minnequa Park.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$7,500.00

BENEFIT ANALYSIS TOTAL SCORE 37

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Projects are supported by the Aberdeen Neighborhood, the OHNO Neighborhood and the Strategic Plan for the Public Works Department.

DESCRIPTION

Project will install bike lanes on Goodnight/Cleveland from City Park to Abriendo and will include intersection pedestrian improvements at Argyle and Goodnight. Project will also install bike lanes on Elizabeth Street from US50 to Grand Avenue. Both projects work to increase transportation options.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
152,000	Colorado Dept of Transportation	TO DATE	
		2014	152,000
		2015 - 2018	0
		Total	\$152,000

SCOPE OF PROJECT

Installation of bike lanes, bike racks and pedestrian improvements.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 26

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

CARDIAC MONITORS

PROJECT TYPE Operational

DEPARTMENT Fire Department

JUSTIFICATION

The Fire Department currently has 11 LIFEPAK 12 Cardiac monitors/defibrillators. These 11 monitors are currently averaging 9.8 years in service. According to a recent Physio-Control bulletin, the life expectancy of a defibrillator is five years. The 5 monitors that still need to be replaced were currently under a service contract that expired in September of 2012. The Fire Department can not renew this contract or receive service on these monitors. The purchase of 5 monitors was completed in 2013 with funding from a state grant.

DESCRIPTION

A two year project to buy replacement cardiac monitors for the Fire Department.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
63,000	Emergency Medical and Trauma	TO DATE	126,000
	Service Provider Grant	2014	126,000
63,000	To Be Determined	2015 - 2018	0
		Total	\$252,000

SCOPE OF PROJECT

The Fire Department applied and was approved for a grant that provided for 50% of the funding for the purchase of 5 Cardiac Monitors in 2013. The Fire Department will continue to apply for this grant in 2014 to receive funding for the additional 5 monitors that still need to be replaced.

NOTE

The O&M costs are currently part of the Fire Department's annual operating budget.

CONTACT PERSON Deputy Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$10,000.00

BENEFIT ANALYSIS TOTAL SCORE 36

City Council Goal? No
Required by mandate? Yes
Has Current agreement? No
Possible additional revenue? No

CITY BUILDING REPAIRS

PROJECT TYPE Operational

DEPARTMENT Public Works

JUSTIFICATION

Maintenance of City buildings and structures.

DESCRIPTION

Repair of City buildings.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	TO DATE	
		2014	150,000
		2015 - 2018	0
		Total	\$150,000

SCOPE OF PROJECT

Repair of various buildings owned by the city that are in a state of disrepair.

NOTE

CONTACT PERSON Kip Morphew

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

CITY PARK - KIDDIE RIDE FENCING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Installation of fencing around Horseshoe Lake has been recommended for safety purposes while the miniature railroad is in operation. The new fencing would also replace the existing chain-link fencing around the City Park Kiddie Ride Complex to match the new fence around the lake.

DESCRIPTION

Installation of a decorative rod iron fencing around the City Park Kiddie Rides and Horseshoe Lake.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
90,000	Lottery	TO DATE	
		2014	90,000
		2015 - 2018	60,000
		Total	\$150,000

SCOPE OF PROJECT

Decorative black rod iron fencing and gates of various heights.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,500.00

BENEFIT ANALYSIS TOTAL SCORE 33

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

CITY PARK - KIDDIE RIDE LIGHTING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Improve lighting within the City Park Kiddie Ride Complex which will improve safety and prevent vandalism.

DESCRIPTION

Add seven pedestrian lights to enclosed kiddie ride area.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
60,000 Lottery	TO DATE
	2014 60,000
	2015 - 2018 0
	<hr/>
	Total \$60,000

SCOPE OF PROJECT

Purchase and install seven decorative pedestrian lights.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 33

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

CITY PARK - RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Several items within City Park have deteriorated beyond repairs. This will develop a program that will fund those areas that need to be brought up to a viable City standard.

DESCRIPTION

Renovate existing fountain, fencing, streetscape, parking lots, skate park, ditch and signage.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Lottery	TO DATE	
		2014	100,000
		2015 - 2018	400,000
		Total	\$500,000

SCOPE OF PROJECT

Include renovations to the entrance fountain; repairs to the fence and streetscape along Pueblo Blvd.; rebuild parking lots at the Zoo/Tennis Court/swimming pool and maintenance yard; entrance signage; skate park repairs and signage; and repairs to the feeder ditch.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (\$4,000.00)

BENEFIT ANALYSIS TOTAL SCORE 41

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The Tennis Clubhouse is not American Disabilities Act accessible and is in need of renovation. The bleachers are structurally unsound and need severe renovation. Portions of this facility have historical significance with the community.

DESCRIPTION

Renovate the clubhouse and repair structural problems with bleachers.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
200,000	Great Outdoors Colorado	TO DATE	200,000
		2014	200,000
		2015 - 2018	250,000
		Total	\$650,000

SCOPE OF PROJECT

Renovate the tennis clubhouse to render American Disabilities Act accessible. Evaluate, design and renovate the WPA bleachers at the Tennis complex.

NOTE

As this is a renovation of an existing space, there is not anticipated to be increased O & M

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 43

- City Council Goal?* No
- Required by mandate?* Yes Justice Dept - American Disabilities Act
- Has Current agreement?* No
- Possible additional revenue?* No

CROSSPAN REPLACEMENT - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

In addition to appearance and ride quality of roadways, drainage characteristics would be improved; American Disabilities Act compliance.

DESCRIPTION

Replacement of broken/deteriorated/settled concrete drainage pans (dips) at select street intersections as well as installation of American Disabilities Act curb ramps.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Highway User Tax Fund	TO DATE	
		2014	100,000
		2015 - 2018	300,000
		Total	\$400,000

SCOPE OF PROJECT

Using current back-log of locations on file and input from the Streets Division, staff will compile a list of locations to repair.

NOTE

Operating and maintenance costs are \$0 for first 15 to 20 years.

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 21

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

CURB AND GUTTER REPLACEMENT - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

In addition to appearance, many locations will eliminate ponding areas and possible mosquito breeding pools.

DESCRIPTION

Replacements of broken/deteriorated/settled curb and gutter throughout the City.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
250,000	To Be Determined	TO DATE	
		2014	250,000
		2015 - 2018	800,000
		Total	\$1,050,000

SCOPE OF PROJECT

Using current back-log of locations on file and input from the Streets Division, staff will compile a list of locations to repair.

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 27

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

DILLON FLYOVER

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The existing interchange on I-25 is functionally obsolete and the flyover will open up significant commercial development opportunities in Northern Pueblo.

DESCRIPTION

This project consists of constructing a split diamond interchange at Platteville Blvd/Dillon Drive and Eden Road. The split diamond would require construction of a new bridge over I-25 at Platteville Blvd./Dillon Drive and new on-ramps and off-ramps to I-25 south of that bridge. The south ramps at the existing Eden interchange would be removed. A two-way frontage road along the west side of I-25 would connect the south half of the interchange at Platteville Blvd./Dillon Drive with the north half at Eden Road.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
8,500,000	Colorado Dept of Transportation	TO DATE	
1,200,000	Urban Renewal Authority	2014	9,700,000
		2015 - 2018	0
		Total	\$9,700,000

SCOPE OF PROJECT

Replacing existing interchange that is functionally obsolete by constructing a split diamond interchange and new bridge over I-25, Platteville Blvd/Dillon Drive and Eden Roads.

NOTE

The \$8.5 million from CDOT should occur in third quarter of 2013.

CONTACT PERSON Mickey Beyer

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

EMERGENCY GENERATORS FOR EACH FIRE STATION

PROJECT TYPE Operational

DEPARTMENT Fire Department

JUSTIFICATION

In the event of a disaster or major power emergency, our fire stations would be without power. This would have a significant effect on the fire department's ability to maintain an adequate level of service in a time of crisis.

DESCRIPTION

A two-year plan to purchase emergency generators for fire stations.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	To Be Determined	TO DATE	
		2014	50,000
		2015 - 2018	50,000
		Total	\$100,000

SCOPE OF PROJECT

Two generators for the next two years to complete the project.

NOTE

The maintenance of Fire Department generators is currently being completed by Public Works.

CONTACT PERSON Deputy Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 17

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

EQUIPMENT PURCHASES - PARKS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Replace old deteriorating maintenance vehicle fleet will improve service, efficiency, and staff moral.

DESCRIPTION

Purchase new park maintenance equipment and vehicles on a yearly basis to replace the old, deteriorating fleet.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Lottery	TO DATE	122,500
		2014	50,000
		2015 - 2018	300,000
		Total	\$472,500

SCOPE OF PROJECT

Replace pickup trucks, utility vehicles, maintenance vehicles, etc.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 37

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK

PROJECT TYPE Parks

DEPARTMENT Honor Farm

JUSTIFICATION

This equipment requires more time and effort to keep running than most of the pieces run. This is highly ineffective and inefficient.

DESCRIPTION

To replace old, dilapidated and very worn equipment

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
37,000 Honor Farm Fees	TO DATE
	2014 37,000
	2015 - 2018 111,000
	Total \$148,000

SCOPE OF PROJECT

Replace 1971 front end loader - \$75,000; purchase 4 new light towers - \$40,000; purchase tow truck - \$40,000; purchase 2 ATVs - \$15,000; purchase new scissor lift - \$25,000

NOTE

2013 - Tow truck and ATVs; 2014 - Scissor Lift and lights; 2015 - Front End Loader

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 18

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITY WIDE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Provide erosion protection and stormwater quality improvements for multiple projects throughout the City.
 Provide alternative stormwater source control measure in areas of undersized stormwater drainage facilities.

DESCRIPTION

Slope stabilization, erosion control and water quality projects, Low Impact Development (LID) implementation throughout the City (8 sites).

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Stormwater Utility Fees	TO DATE	582,088
		2014	100,000
		2015 - 2018	300,000
		Total	\$982,088

SCOPE OF PROJECT

Erosion Control: Erie Street, West 12th and 16th, and Eagleridge and Outlook Water Quality: Peppersauce Bottoms, W. 11th and Cheyenne, 47th Street drainage, Dry Creek and Hwy 50, Constitution Ave-36" outfall, Troy Avenue: Trailer Park Outfall and Dick Trefz Outfall, end of Valley Drive, 29th and RR Crossing. LID implementation along Mesa Avenue and Summit Avenue Storm Drain System.

NOTE

Repair and stabilization projects. Neighborhood promotions to reduce impact of high intensity storms on undersized storm drain systems.

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 24

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

FIRE DEPARTMENT TRAINING TOWER

PROJECT TYPE Building

DEPARTMENT Fire Department

JUSTIFICATION

The fire panels that are currently in the tower are at the end of their useful life and past this year it will not be safe to conduct live burns in the tower. A recent inspection by Fire Facilities only gave clearance to burn until the end of 2011. The new system (Cost \$33,000) will be a 25 year use system as opposed to our current 5 year system. A water catch basin (Cost \$8,500) is also needed to collect contaminated run off the from the burn room. A clean fuel system (Cost \$44,000) for the tower is needed to comply with the Clean Air act and would also allow for more use of the tower. Utilities props (Cost \$1,100) are needed to perform training on utilities and also for state testing.

DESCRIPTION

A plan to make necessary and required repairs to the Fire Department Training Tower. These repairs are necessary to operate the fire Department Training Tower in a method that would meet guidelines.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
4,000	Pueblo Community College	TO DATE	
29,000	To Be Determined	2014	33,000
		2015 - 2018	53,600
		Total	\$86,600

SCOPE OF PROJECT

Repairs need to be made to the fire training tower in order to ensure that the tower is still in good working order and able for use by our department.

NOTE

CONTACT PERSON Deputy Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000.00

BENEFIT ANALYSIS TOTAL SCORE 36

- City Council Goal?* No
- Required by mandate?* Yes Division of Fire Safety
- Has Current agreement?* No
- Possible additional revenue?* Yes

FIREFIGHTER PHYSICAL FITNESS EQUIPMENT

PROJECT TYPE Operational

DEPARTMENT Fire Department

JUSTIFICATION

Cardiac deaths continue to be the #1 cause of firefighter line of duty deaths. There is a major emphasis on hiring physically fit firefighters in order to meet the strenuous job duties and requirements. Treadmills in each station will allow firefighters to have cardiovascular exercise capabilities. This will assist in maintaining a physically fit and in general healthier workforce. The treadmills would also help reduce workmen's compensation claims and provide an additional benefit to the city via this reduction.

DESCRIPTION

Two-year plan to purchase treadmills for each fire station.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
8,000 To Be Determined	TO DATE
	2014 8,000
	2015 - 2018 8,000
	Total <u>\$16,000</u>

SCOPE OF PROJECT

Treadmills need to be purchased to ensure there is a functioning treadmill at each station. Treadmills could be purchased 2 per year until the project is completed.

NOTE

The Fire Department was able to secure two treadmills from St Mary Corwin in 2013. These treadmills were donated free of charge to the Fire Department.

CONTACT PERSON Deputy Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$500.00

BENEFIT ANALYSIS TOTAL SCORE 31

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

FUEL FARM REPLACEMENT

PROJECT TYPE Operational

DEPARTMENT Fleet Maintenance

JUSTIFICATION

Current fuel site is 47 years old, we have needed repairs that we can't complete due to vendors unwilling to touch our fuel tanks due to their age. Having our own fuel farm allows us to purchase fuel futures contracts saving considerable budget dollars. It also gives us a better control of expenses and repair and maintenance scheduling.

DESCRIPTION

Current fuel site is 47 years old, and we are starting to have a hard time staying in compliance with the State and Federal regulations. The fuel dispensers are also very old and have mechanical metering, repair components are also getting hard to come by. Possible land acquisition may be needed to avoid disruption of operations.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,000,000	To Be Determined	TO DATE	
		2014	1,000,000
		2015 - 2018	0
		Total	\$1,000,000

SCOPE OF PROJECT

Complete replacement of Fleet Fuel Farm and possible land acquisition may be needed.

NOTE

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 33

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

HONOR FARM - ELECTRIC UPGRADES

PROJECT TYPE Parks

DEPARTMENT Honor Farm

JUSTIFICATION

Existing electrical system is unreliable and expensive to repair. The current electrical system is outdated and frequently breaks down during events.

DESCRIPTION

Provide electrical upgrades to the racing facilities within the Honor Farm properties.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
20,000 Honor Farm Fees	TO DATE
	2014 20,000
	2015 - 2018 0
	<hr/>
	Total \$20,000

SCOPE OF PROJECT

Upgrade electrical components to the drag strip / road course areas of the motorsports area. Includes upgrades to the electrical panels in the concession building, installing surge protection to the tower and concession, repairs to electrical boxes throughout the facility, installing yard lights in the equipment storage area, and fix lighting on the entrance gate.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 33

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? Yes

HONOR FARM - ROAD RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Honor Farm

JUSTIFICATION

This road has deteriorated to the point that areas have no asphalt remaining. This road is dangerous due to the number of potholes and is an eyesore to the new upgrades we have put into the facility. The road has not been overlaid with asphalt for over 25 years. The City has only filled potholes as needed.

DESCRIPTION

Renovation of existing access road from Honor Farm entrance off Pueblo Blvd to the Pueblo Motorsports Park entrance within the property.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
40,000	Honor Farm Fees	TO DATE	
20,000	Lottery	2014	60,000
		2015 - 2018	0
		Total	\$60,000

SCOPE OF PROJECT

Replace subgrade, aggregate base, and surface layer as required; reshape road to establish a crown; improve drainage as required; improve shoulder areas as required

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 34

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	Yes

IN-STREAM WATER RIGHTS

PROJECT TYPE Operational

DEPARTMENT Law Department

JUSTIFICATION

Filing to make water right absolute is legally necessary to obtain absolute right.

DESCRIPTION

Continue to make City's Recreational In-Channel Diversion ("RICD") water right for the whitewater park "absolute" from its present status of "conditional". This involves a court proceeding, use of outside counsel, expert witnesses, and court costs. The City is also "defending" the water right against other water users and water court filings.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	TO DATE	1,185,000
		2014	150,000
		2015 - 2018	0
		Total	\$1,335,000

SCOPE OF PROJECT

This will involve a court proceeding, use of outside counsel, expert witnesses, and court costs.

NOTE

The questionnaire was not required for this project.

CONTACT PERSON Gregory J. Styduhar, Assistant City Attorney

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

INTERSECTION IMPROVEMENT - TROY AND OAKSHIRE; I-25 AND 1ST STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Both project locations have received CDOT funding meeting the criteria for Hazard Elimination funds.

DESCRIPTION

Project will install a traffic signal and the intersection of Troy and Oakshire and will make pedestrian improvement at the intersection of I-25 and 1st Street.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
480,000 Colorado Dept of Transportation	TO DATE
	2014 480,000
	2015 - 2018 0
	Total \$480,000

SCOPE OF PROJECT

Designing and installation intersection improvements.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000.00

BENEFIT ANALYSIS TOTAL SCORE 30

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

IRRIGATION RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Over 80% of the parks have existing irrigation systems in them that are old. City Staff spends many hours working on repairing them a year. This fund is necessary to begin renovating those systems.

DESCRIPTION

Irrigation replacement in several Parks throughout the City.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
380,000	To Be Determined
	TO DATE
	2014 380,000
	2015 - 2018 1,500,000
	<hr/>
	Total \$1,880,000

SCOPE OF PROJECT

Replacement of irrigation systems in existing parks that are old and deteriorated beyond repairs. This includes replacing the backflow devices, valves, heads, clocks, pipe and fittings.

NOTE

This is needed to begin updating the existing irrigation systems throughout the City. If significant repairs do not begin then individual park systems will begin to shut down and the current operation budget will not be able to fund such repairs.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (\$5,000.00)

BENEFIT ANALYSIS TOTAL SCORE 45

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

LAKE AVENUE - PHASE II

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

This project will help revitalize the Lake Avenue Corridor between Lakeview Avenue and Pueblo Blvd.

DESCRIPTION

This project will provide a new roadway including drainage, sidewalks, American Disabilities Act ramps, parking areas, landscape islands and irrigation. The majority of the project is an Urban Renewal Authority project (\$1,600,000) with the stormwater system portion to be done by the City.

CURRENT YEAR FUNDING SOURCE (UNSECURED) BUDGET BY YEAR

88,159	Stormwater Utility Fees	TO DATE	
		2014	88,159
		2015 - 2018	176,318
		Total	\$264,477

SCOPE OF PROJECT

Project will provide a new roadway including drainage, sidewalks, ADA ramps, parking areas, landscape islands and irrigation.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 29

City Council Goal? Yes
Required by mandate? No
Has Current agreement? Yes Urban Renewal
Possible additional revenue? No

MINNEQUA LAKE DISTRICT PARK - PHASE III

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Improvements are needed for youth sports programs involving 1,500 participants, as well as other public activities, uses and events. Programming of the site with recreational events will require the restroom and lighting improvements.

DESCRIPTION

Completion of Phase III park improvements at the south end of the park including construction of a restroom and adjacent plaza, installation of lighting along roadways, and park/trail signs. Future improvements include expanding and paving the parking lots, adding additional turf area for sports activities.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
600,000	Community Development Block Grant	TO DATE	
400,000	Great Outdoors Colorado	2014	1,000,000
		2015 - 2018	600,000
		Total	\$1,600,000

SCOPE OF PROJECT

Includes construction of a restroom and adjacent plaza, installation of lighting along roadways, and park/trail signs. Future improvements include expanding and paving the parking lots, adding additional turf area for sports activities.

NOTE

City should consider securing a Section 108 HUD loan in the amount of approximately \$1 million to complete the two phases of improvements and then pay back the loan with CDBG funding over a period of time. This would require the allocation of CDBG funding on an annual basis to repay the loan from future CDBG allocations.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$50,000.00

BENEFIT ANALYSIS TOTAL SCORE 42

- City Council Goal?* Yes
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

OUTDOOR BASKETBALL COURT REPAIRS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many of the basketball courts surfaces and goals are over 15 years old and in need of repairs. Court surfaces typically need to be esurfaced every 4 to 7 years. This will begin a program that we can begin to resurface 3 to 6 courts a year.

DESCRIPTION

Develop a program to begin repairs and renovations to basketball courts through out the City parks.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
50,000 Lottery	TO DATE
	2014 50,000
	2015 - 2018 200,000
	<hr/>
	Total \$250,000

SCOPE OF PROJECT

Include repairing cracks; overlaying the courts surface; replacing worn out goals; and adding standard borders.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (\$1,000.00)

BENEFIT ANALYSIS TOTAL SCORE 41

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

PARKING LOT - COUNTY JUDICIAL BUILDING

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

City officials have committed to providing additional parking for the complex due to the net benefits gained by the City.

DESCRIPTION

Project will construct a surface parking lot to supply additional parking for the proposed construction of the County Judicial Complex at 4th and Elizabeth Streets.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
900,000	Parking Enterprise	TO DATE	
		2014	900,000
		2015 - 2018	0
		Total	\$900,000

SCOPE OF PROJECT

Property acquisition, design and construction.

NOTE

Additional operating and maintenance costs for landscape maintenance, sweeping, snow removal, water, electricity, etc.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$35,000.00

BENEFIT ANALYSIS TOTAL SCORE 20

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

PARKING LOT - EMERGENCY OPERATIONS CENTER

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

City officials have committed to providing additional parking for County employees provided the County construct the EOC in the downtown area.

DESCRIPTION

Project will purchase land and construct parking lot near 11th and Main Streets for the County Emergency Operations Center (EOC) complex.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
600,000	Parking Enterprise	TO DATE	
		2014	600,000
		2015 - 2018	0
		Total	\$600,000

SCOPE OF PROJECT

Acquisition of land, design and construction.

NOTE

Additional operating and maintenance costs are for annual landscape maintenance, sweeping, snow removal, water, etc.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$15,000.00

BENEFIT ANALYSIS TOTAL SCORE 21

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

PARKING LOT AND STREETScape - VICTORIA AND D STREET

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

Currently the parking lot is heavily used and is critical for the continued development of the Union Avenue Historic District and the Riverwalk. Also, per a previous agreement with Black Hills Energy the City is required to, at a minimum, repave and restripe the entire lot.

DESCRIPTION

Rebuild the parking lot at the corner of Victoria Avenue and D Street providing landscaping, lighting, paving, streetscape along Victoria Avenue and D Street, and pedestrian enhancements in the alley accessing the Riverwalk. Project has been identified in the Alleyways Project through Historic District and is eligible for Urban Renewal Funding.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
450,000	To Be Determined	TO DATE	
		2014	450,000
		2015 - 2018	0
		Total	\$450,000

SCOPE OF PROJECT

Design and Construction.

NOTE

The parking lot will convert spaces from hourly parking to paid parking to help off-set maintenance costs. Additional operating and maintenance costs for landscape maintenance and water.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$15,000.00

BENEFIT ANALYSIS TOTAL SCORE 25

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* Yes

PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

Project would greatly improve the appearance, increase safety, reduce maintenance costs and entice more people to park in the lot. Currently, the trees and shrubs are overgrown, infested with weeds or disease or dead. The irrigation system is not functional and many sidewalks and ramps are not American Disabilities Act compliant.

DESCRIPTION

Renovation of parking lot landscaping at 8th and Court Streets.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
25,000	Parking Enterprise	TO DATE	
		2014	25,000
		2015 - 2018	0
		Total	\$25,000

SCOPE OF PROJECT

Renovate the 8th Street and Court Street parking lot landscaping, irrigation, and center concrete walkway.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 24

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

PLAY EQUIPMENT RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many of the existing play grounds in the parks do not meet safety requirements. These funds are necessary to comply with our insurance requirements regarding safety standards.

DESCRIPTION

Develop an annual program to renovate existing play equipment in all City Parks.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
30,237	Lottery	TO DATE	
325,000	To Be Determined	2014	355,237
		2015 - 2018	1,900,000
		Total	\$2,255,237

SCOPE OF PROJECT

Replace and repair fall surface materials, equipment and edging.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (\$4,000.00)

BENEFIT ANALYSIS TOTAL SCORE 45

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

PLAYGROUND REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Several playgrounds are out of current National Playground Safety Institute standards. These playgrounds are between 25-30 years old and in need of replacement.

DESCRIPTION

Remove and replace playgrounds at Drew Dix and Briarwood Parks.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Sponsorships	TO DATE	97,853
		2014	50,000
		2015 - 2018	0
		Total	\$147,853

SCOPE OF PROJECT

Remove and replace Drew Dix and Briarwood Park playgrounds, safety surface, handicap access paths

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,500.00

BENEFIT ANALYSIS TOTAL SCORE 43

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

This entire basin has no existing storm sewer in place, and the basin has had multiple floods due to the lack of storm sewer.

DESCRIPTION

The primary objective of this project is to prepare a stormwater master plan that will include guidance for all recommended stormwater infrastructure along the West 29th Street corridor. The approximate extent of the master plan will encompass all of the drainage area flowing to the Union Pacific Railroad crossing under the railroad near west 23rd Street. The project will also include final design of multiple detention ponds throughout the drainage basin, a storm sewer trunk line along West 29th Street and numerous lateral storm sewer lines and inlets originating from the West 29th Street trunk line.

CURRENT YEAR FUNDING SOURCE (UNSECURED) BUDGET BY YEAR

200,000	Stormwater Utility Fees	TO DATE	
		2014	200,000
		2015 - 2018	600,000
		Total	\$800,000

SCOPE OF PROJECT

The scope of the project is to develop a master plan for all storm drainage in the area, design and construction of the main trunk line and detention ponds.

NOTE

Current Projects - SW0702, SW0801, SW0802 and related monies (approximately \$607,000) will be combined into this master project.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$15,000.00

BENEFIT ANALYSIS TOTAL SCORE 40

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

SIDEWALK CONSTRUCTION - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Improve pedestrian transportation, safety, and American Disabilities Act compliance.

DESCRIPTION

Construct new sidewalks city-wide.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	To Be Determined	TO DATE	
		2014	100,000
		2015 - 2018	300,000
		Total	\$400,000

SCOPE OF PROJECT

Using bus routes as a guide, staff will seek input from the Department of Transportation and compile a list of locations that need sidewalks.

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 25

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

SIDEWALK REPAIR - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Pedestrian safety, American Disabilities Act compliance, liability, and appearance.

DESCRIPTION

Acting on complaints (internal or external), the City issues notices for property owners to repair sidewalks. Occasionally the notices are disregarded. Funding this item would allow the City to contract the repairs and bill the property owner as allowed per ordinance.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	To Be Determined	TO DATE	
		2014	100,000
		2015 - 2018	300,000
		Total	\$400,000

SCOPE OF PROJECT

Using the current back-log of disregarded notices, the City would compile a list of locations to repair. A bill would be sent to the property owner. A lien would be placed upon any property whose owners refuse to pay.

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 22

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

STREET RESURFACING - CITYWIDE (OVERLAY)

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

There are numerous City streets that need to be resurfaced, and this approach is the most cost effective. Currently we are on a 100 year rotation for resurfacing, and the industry standard is a 20 year rotation for resurfacing.

DESCRIPTION

Resurface streets with a one inch overlay.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
3,000,000	To Be Determined
	TO DATE
	2014 3,000,000
	2015 - 2018 12,000,000
	Total \$15,000,000

SCOPE OF PROJECT

Select City streets will be resurfaced using a thin-lift asphalt overlay. Various streets will be milled to acceptable profile prior to the overlay. Project will start after School District 60 summer recess and be completed prior to the start of the State Fair.

NOTE

CONTACT PERSON Steve Eubanks

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 31

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Has been identified by City Council as a Citywide Aesthetic Improvement Project.

DESCRIPTION

Landscape enhancements of the Interstate 25 and 1st Street interchange.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	TO DATE	
		2014	150,000
		2015 - 2018	150,000
		Total	\$300,000

SCOPE OF PROJECT

Consists of western landscape enhancements for selected areas of the interchange, approximately four acres. Consists of the planting and irrigation for trees, shrubs, perennials and groundcover including possible soil amendments, earthwork, terrace walls, storm water mitigation, and decorative gravel. Located at 1st Street and I-25, the main entrance to downtown Pueblo.

NOTE

The maintenance costs is based on any mowing, weeding and plant care for the interchange. This cost depends on the design and level of maintenance.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$12,000.00

BENEFIT ANALYSIS TOTAL SCORE 41

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	Yes Colorado Dept of Transportation
<i>Possible additional revenue?</i>	No

STRUCTURAL REPAIRS - FRED E. WEISBROD PARKING GARAGE

PROJECT TYPE Building

DEPARTMENT Parking Enterprise

JUSTIFICATION

There is significant movement of the concrete panels that form the top deck of the garage. In addition, the joint system has never been replaced on this level, allowing water to filter through to the covered parking and causing damage to welds and concrete.

DESCRIPTION

Project will make significant joint repairs to the top deck of the FEW parking garage.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
110,000	Parking Enterprise	TO DATE	
		2014	110,000
		2015 - 2018	70,000
		Total	\$180,000

SCOPE OF PROJECT

Replacement of joint system, repair welds at structural connections, repair and seal concrete.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 43

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE

PROJECT TYPE Building

DEPARTMENT Parking Enterprise

JUSTIFICATION

Should the repairs not be made in a timely manner, the future damage to the structure could be significant and more costly to repair.

DESCRIPTION

Project will replace entire joint system and make concrete repairs near inverted tee beams and shear walls.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR	
45,000 Parking Enterprise	TO DATE	
	2014	45,000
	2015 - 2018	45,000
	Total	\$90,000

SCOPE OF PROJECT

Replace entire joint system and make concrete repairs near inverted tee beams and shear walls to top deck of garage.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 27

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

SWIMMING POOL RENOVATIONS AND REPAIRS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

All of the pools are over 50 years old and are in need of serious repairs. This will develop a program that will allow the City to begin those necessary renovations and repairs on an annual basis.

DESCRIPTION

Develop a program to begin conducting annual repairs to the City's swimming pools.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
50,000 Lottery	TO DATE
	2014 50,000
	2015 - 2018 7,000,000
	Total \$7,050,000

SCOPE OF PROJECT

Includes replacing aging pools, developing access into pools, lining repairs, mechanical renovations, concession / bathhouse improvements; and perimeter fencing.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 40

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

TECHNOLOGY UPGRADES

PROJECT TYPE Operational

DEPARTMENT Information Technology

JUSTIFICATION

Maintain the dependability of the City's technology

DESCRIPTION

Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
1,244,448	To Be Determined
	TO DATE
	2014 1,244,448
	2015 - 2018 0
	Total \$1,244,448

SCOPE OF PROJECT

Provides technology solutions for all areas of the City except the Enterprise Funds.

NOTE

Detailed list includes: high level of need \$155,100; medium level of need \$1,031,848; can complete as needed of \$44,000; and possible grant funded of \$163,500. The questionnaire was not required for this project.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

TENNIS COURT RENOVATIONS AND REPAIRS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many of the existing tennis courts have deteriorated beyond repair. The City Park tennis court complex was renovated approximately 5 years ago, typically courts need to be resurfaced every 4 to 7 years. The City needs to implement a surfacing program that will begin maintaining and rebuilding existing tennis court facilities.

DESCRIPTION

Develop a program to begin renovations and repairs to tennis courts throughout the City parks.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Lottery	TO DATE	
100,000	To Be Determined	2014	150,000
		2015 - 2018	600,000
		Total	\$750,000

SCOPE OF PROJECT

Includes repairing cracks and overlaying courts; replacing nets, straps and posts; replacing perimeter fence and lighting; and removing courts that are no longer utilized.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (\$2,000.00)

BENEFIT ANALYSIS TOTAL SCORE 44

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

THERMAL IMAGING CAMERAS

PROJECT TYPE Operational

DEPARTMENT Fire Department

JUSTIFICATION

Thermal imaging cameras (TIC) are proven life saving equipment. These infrared cameras allow firefighters to see through smoke and locate victims that cannot be seen due to fire conditions. This equipment has been validated in substantially shortening firefighter rescue times and helps save the lives of fire victims. This has been an ongoing project with the fire department and previous funding has been secured by the fire department to purchase all the TIC's we currently possess. Purchasing these final two TIC's would ensure that each station would have this valuable tool at hand in case of an emergency.

DESCRIPTION

A two year plan to purchase imaging cameras for each station.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
9,000 To Be Determined	TO DATE
	2014 9,000
	2015 - 2018 9,000
	Total <u>\$18,000</u>

SCOPE OF PROJECT

Three thermal imaging cameras need to be purchased in order to completely equip each Fire Station with a thermal imaging camera.

NOTE

CONTACT PERSON Deputy Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 27

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* No

TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Several requests have been made by HARP and area business owners to relocate the pedestrian signal to a location that is more convenient for users of the parking garage.

DESCRIPTION

Project will relocate the existing pedestrian traffic signal to a location nearer the Main Street parking garage.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
60,000	Highway User Tax Fund	TO DATE	
		2014	60,000
		2015 - 2018	0
		Total	\$60,000

SCOPE OF PROJECT

Relocation of traffic signal, removal of existing concrete crosswalk and curb ramps, installation of new concrete crosswalk and curb ramps.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 25

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

TRAFFIC SIGNAL UPGRADES - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Curb ramps at the intersection are not compliant with current American Disabilities Act regulation; traffic signal poles are over 25 years old and need replaced. The traffic signal pole on the northeast corner is so close to the edge of roadway that it has been damaged.

DESCRIPTION

Project would provide funds to rebuild the traffic signal at the intersection of Northern Avenue and Prairie Avenue, including replacement of traffic signal poles and associated equipment, curb ramps and median islands.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
250,000	Highway User Tax Fund	TO DATE	
		2014	250,000
		2015 - 2018	0
		Total	\$250,000

SCOPE OF PROJECT

Design and construction

NOTE

Portion of the project could be funded by CBDG funds.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$4,800.00

BENEFIT ANALYSIS TOTAL SCORE 27

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TRAIL EXTENSION - WILDHORSE TRAIL

PROJECT TYPE Parks

DEPARTMENT Planning

JUSTIFICATION

The West Side Neighborhood Plan and GreenPlay Park Assessment identifies the need for providing better connectivity to parks and recreation facilities. This project provides a critical trail linkage from the Arkansas River Trail to the Honor Farm, YMCA and U.S. Hwy 50W. This project is identified as one of the top priority trail projects in the PACOG Long Range Transportation Plan and is included as a recommended project in the Westside Neighborhood Plan.

DESCRIPTION

Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, approximately 4 miles. Project could be integrated with the Pueblo West Pipeline Project that would include participation by the Pueblo West Metropolitan District in the construction of the trail in exchange for the District's access along the trail for maintaining the pipeline.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
350,000	Colorado Dept of Transportation	TO DATE	
400,000	Great Outdoors Colorado	2014	1,250,000
500,000	Other	2015 - 2018	0
		Total	\$1,250,000

SCOPE OF PROJECT

Install approximately 4 miles of concrete trail, 10' wide along the Wildhorse Creek corridor connecting from 18th Street to US Hwy 50W and to the Honor Farm west of Pueblo Blvd .

NOTE

The initial grants to CDOT Enhancement Program and Colorado State Trails Program will be applied for in the summer of 2013, depending on next grant rounds.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$20,000.00

BENEFIT ANALYSIS TOTAL SCORE 45

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TREE PLANTING - CITYWIDE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Maintain the park forest system for ecological, environmental and aesthetic purposes.

DESCRIPTION

Annual reforestation project for park system.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
10,000	Lottery	TO DATE	3,595
		2014	10,000
		2015 - 2018	30,000
		Total	\$43,595

SCOPE OF PROJECT

Annual reforestation project of approximately 100 to 125, 2"+ caliper deciduous and coniferous trees for the park system. Will replace diseased, vandalized, and naturally damaged trees.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 37

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

TURF RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Currently, the existing turf areas in a majority of the parks are unhealthy due to the hard and compacted soils. By providing healthier soils through amendments, it will begin to build a healthy turf root system and therefore will require less chemicals (pesticides and herbicides) to control the weeds and pests in the future.

DESCRIPTION

Develop an annual program to begin renovating park turf areas throughout the City.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
30,000	Lottery	TO DATE	
		2014	30,000
		2015 - 2018	200,000
		Total	\$230,000

SCOPE OF PROJECT

Perform soil tests, determine what soil amendments are needed and begin renovating / reseeding turf areas in all parks. This will be done in combination of the irrigation renovations.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

VEHICLE PURCHASES

PROJECT TYPE Operational

DEPARTMENT Fleet Maintenance

JUSTIFICATION

Maintain dependability of the City's vehicles

DESCRIPTION

Purchase new vehicles and replace inefficient vehicles in the City's fleet.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
794,000	General Fund	TO DATE	
		2014	794,000
		2015 - 2018	0
		Total	\$794,000

SCOPE OF PROJECT

Purchase vehicles to replace deteriorating and outdated fleet.

NOTE

The Police Department requested 20 vehicles at a cost of \$625,000, and the Fire Department requested 6 vehicles at a cost of \$144,000 and Fleet requested 1 vehicle at a cost of \$25,000. The questionnaire was not required for this project.

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

WAYFINDING SIGNS PHASE II

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Project is funded by Transportation Enhancement grant funds and is requested by area attractions.

DESCRIPTION

Project will install the purple way finding signs along Pueblo Blvd to provide direction to area attractions (Lake Pueblo, City Park, Elmwood, Lake Minnequa, etc.)

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
51,625 Colorado Dept of Transportation	TO DATE
	2014 51,625
	2015 - 2018 0
	Total <u>\$51,625</u>

SCOPE OF PROJECT

Manufacturing and installation of way finding signs.

NOTE

O&M costs only come into play if sign is damaged - replacement costs is approximately \$8500 per sign.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 23

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Upgrading to a more energy efficient light system would provide a savings in the monthly utility costs associated with lighting these facilities.

DESCRIPTION

Replace existing lighting at all City outdoor basketball and tennis courts.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	600,000
Total	\$600,000

SCOPE OF PROJECT

As part of City wide energy audit, the City would upgrade existing lighting at all City outdoor basketball and tennis courts to energy efficient systems. (excluding City Park Tennis Complex)

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 38

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

BRIDGE REPLACEMENT - UNION AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This structure has a poor rating based on the offsystems bridge report. Due to the age and design of the existing structure, total replacement is the only option.

DESCRIPTION

Replace the existing Bridge over Union Avenue

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	15,000,000
Total	\$15,000,000

SCOPE OF PROJECT

The existing Union Avenue Bridge will be replaced with a new bridge structure.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$3,000.00

BENEFIT ANALYSIS TOTAL SCORE 33

City Council Goal? Yes
Required by mandate? Yes CDOT
Has Current agreement? No
Possible additional revenue? No

CROSS DRAINAGE - LAKE AVENUE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

All Lake Avenue drainage crossings are undersized and create ponding and flooding along the East side of Lake Avenue. Problems can be corrected in conjunction with Minnequa Lake improvements. (Urban Renewal District - Cost Share)

DESCRIPTION

Provide drainage systems across Lake Avenue to alleviate ponding and flooding at streets intersecting from Illinois to Highland Avenue.

BUDGET BY YEAR

TO DATE	300,000
2014	
2015 - 2018	350,000
Total	\$650,000

SCOPE OF PROJECT

Improve cross drainage at four intersections on Lake Avenue. Cost share improvement with Urban Renewal project on the Lake Avenue corridor.

NOTE

Debris removal.

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$250.00

BENEFIT ANALYSIS TOTAL SCORE 27

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLION

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The pavilion shell was constructed by the City in 2003 to protect the National Register 1842 archeological dig site. The completion of this project phase is required in order to operate as intended. The Colorado Historical Society is interested in a partnership to complete the building.

DESCRIPTION

The Final Phase of the El Pueblo Museum Master Plan is the completion of the newly named Dr. William Buckles Pavilion.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	350,000
Total	\$350,000

SCOPE OF PROJECT

The Final Phase of the Pavilion structure will consist of 1) a six foot wide observation walkway with glass flooring and guard railing for viewing of the archaeology features, 2) interior lighting for displays and interpretive panels, 3) exterior lighting, 4) ventilation, 5) storefront doors, 6) secondary electrical service, and 7) pigeon control on exterior truss girders. The building is located at 315 N. Union Avenue adjacent to the El Pueblo Museum. The construction would take approximately 120 days to complete.

NOTE

The EL Pueblo History Museum may be interested in a facility use agreement to operate the pavilion for museum programs.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,200.00

BENEFIT ANALYSIS TOTAL SCORE 26

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

HANDICAP RAMPS - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Based on the American for Disabilities Act committee.

DESCRIPTION

Using the current back-log of citizen requests and input from the Transportation Division regarding bus routes, compile a list of locations to construct American Disabilities Act curb ramps.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	1,200,000
Total	\$1,200,000

SCOPE OF PROJECT

Replace or install handicap ramps at various locations throughout the city as identified by the American Disabilities Act committee. CDBG Funds will be used for locations within the low/moderate income census tracts and General Funds will be used for locations outside of the low/moderate income census tracts.

NOTE

Operating and maintenance costs are \$0 for first 15 to 20 years.

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 41

City Council Goal? No
Required by mandate? Yes Dept. of Justice
Has Current agreement? No
Possible additional revenue? No

HARP PHASE IV

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Provides for the continuation of the expansion of the HARP channel based on the overall master plan for the HARP project. The extension of the channel to Santa Fe Avenue links the HARP project with new hotels and compliments the private development being proposed between the Convention Center, Santa Fe and Grand Avenues. Included with Regional Tourism Authority Phase 3 Project.

DESCRIPTION

Extension of the HARP channel from the end of Phase III to Santa Fe Avenue.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	2,000,000
Total	\$2,000,000

SCOPE OF PROJECT

Phase IV will include the construction of the channel and minimal utilities and site improvements.

NOTE

HARP Authority is responsible for securing construction funding and providing operation and maintenance funding. However, the City currently provides funding on an annual basis to assist with the operation and maintenance of the HARP channel and associated improvements.

CONTACT PERSON Julie Ann Woods & Scott Hobson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 37

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

HONOR FARM - IN-HOLDING ACQUISITIONS

PROJECT TYPE Community Development

DEPARTMENT Honor Farm

JUSTIFICATION

The proposed Honor Farm master plan recommends the acquisition of the 460 acres of in-holdings to provide a better park boundary to implement the operations and management of the Honor Farm.

DESCRIPTION

The City acquired 2,373 acres of the State Honor Farm property for future park and open space uses. The City developed a master/management plan for the property. The master plan recommends acquisition of 460 acres of in-holdings through the sale of city-owned property that is annexed into the City of an equal value.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	500,000
Total	\$500,000

SCOPE OF PROJECT

The acquisition of the 460 acres of in-holdings is planned to occur in 2015 thru 2017.

NOTE

The source of the \$500,000 is from the sale of a portion of the property owned by the City adjacent to Pueblo Boulevard and U.S. Highway 50. Those funds will be used to purchase the in-holdings.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$50,000.00

BENEFIT ANALYSIS TOTAL SCORE 29

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

ICE ARENA - ZAMBONI ROOM ADDITION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

This project would bring the completion of the Ice Arena Renovation closer and would provide the needed storage for the two ice resurfacing machines along with the ice melting pit that would satisfy health department regulations.

DESCRIPTION

Construct an addition to the Ice Arena's existing Zamboni (ice resurfacers) room storage garage.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	385,000
Total	\$385,000

SCOPE OF PROJECT

Construction of an additional garage to house the two ice resurfacing machines and install ice melting pit inside the new addition.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 40

City Council Goal? No
Required by mandate? Yes Health Department Regulations
Has Current agreement? No
Possible additional revenue? No

MINERAL PALACE PARK - GREENHOUSE RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The Mineral Palace Park Greenhouse was once a major part of the Parks and Recreation Department operations. After closing, the facility has been used primarily for storage. The facility would be renovated to again serve the community and the department by offering program opportunities as well as a functioning greenhouse.

DESCRIPTION

Renovation of the Mineral Palace Park Greenhouse

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	2,250,000
Total	\$2,250,000

SCOPE OF PROJECT

Renovation of the Mineral Palace Park Greenhouse facility to include heaters, restrooms, plant racks, etc. per plan.

NOTE

Won't open unless dedicated volunteer effort is assembled to operate. Make five year project 2016 through 2020.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$40,000.00

BENEFIT ANALYSIS TOTAL SCORE 20

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

MINERAL PALACE PARK - RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

There are no shelters currently located in the park, shelters are needed to provide shade for family / event gatherings. Not having paths are the most common complaint the Parks Dept. receives about the park. The stone walls are in need of re-pointing and mortar work. They continue to deteriorate.

DESCRIPTION

Install shelter, create walking paths and renovate stone walls.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	225,000
Total	\$225,000

SCOPE OF PROJECT

Add 2 to 4 park shelters throughout the park for family activities; develop a walking and exercise path around the perimeter of the park; and repair historic stone walls.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000.00

BENEFIT ANALYSIS TOTAL SCORE 43

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

MOUNTAIN PARK - ROADS AND PARKING LOT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The road base at the Mountain Park has deteriorated to the point where it is virtually non-existent. When it rains, or during a heavy snow melt the roads are so muddy they are impassable.

DESCRIPTION

Rebuild gravel roads and parking lots.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	900,000
Total	\$900,000

SCOPE OF PROJECT

Reconstruct the road network at the Mountain Park. Reconstruct existing roads with new gravel roads, rebuild bridges, ideally rebuild with new asphalt roads.

NOTE

PW needs to provide input on future costs based on the road used

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 35

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

MOUNTAIN PARK - ROOF REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many of the existing roofs on the buildings at the Mountain Park are in need of replacement which would protect the City's investment in this historical facility.

DESCRIPTION

Replace old roofs of the buildings at the Mountain Park.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	100,000
Total	\$100,000

SCOPE OF PROJECT

Replace roofs

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 40

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

SAND/SALT STORAGE BUILDING

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

Protect the environment from leaching sand and salt into the waterways adjacent to the storage sand and salt stockpile. If uncovered, rain and snow saturates to sand/salt which often times freezes during the winter causing material to be difficult to handle and distribute. If stockpile is kept covered and dry, this freezing does not occur.

DESCRIPTION

Construct a storage facility with minimum capacity of 1600 tons of sand (85%) and salt (15%) mixture.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	150,000
Total	\$150,000

SCOPE OF PROJECT

Construct a reinforced concrete foundation 32' x 64' with a reinforced fabric cover over a metal framework structure including a 7" reinforced concrete slab. The coverall structure would be an arch with approximately 20' centerline clearance above the slab.

NOTE

CONTACT PERSON Jeff Pratt

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 29

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Project will improve the drainage in areas on Pueblo Boulevard prone to street flooding.

DESCRIPTION

48" storm sewer trunkline extension and appurtenances - Pueblo Boulevard (Azalea to Delphinium).

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	100,000
Total	\$100,000

SCOPE OF PROJECT

Extend the 48" storm sewer trunkline in Pueblo Boulevard from Azalea Street to Delphinium Street.
Project length is approximately 600 LF.

NOTE

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000.00

BENEFIT ANALYSIS TOTAL SCORE 21

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

STORM SEWER IMPROVEMENT - ABRIENDO AVENUE PHASE I TO III

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

The interstecion of 4th Street and Abriendo is a major intersection in the City of Pueblo, and the intersection floods even during a minor rain event. The cause of this flooding is a significantly undersized storm sewer system that must be upsized.

DESCRIPTION

This project will replace an existing undersized storm sewer system on Abriendo between 4th Street and the Arkansas River. The project will be split into 3 phases.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	1,350,000
Total	\$1,350,000

SCOPE OF PROJECT

Phase 1 will consist of a new outfall structure from Abriendo adjacent to Dutch Clark Field to the Arkansas River. This will be a large diameter pipe (60 inch diameter or greater) with to energy disipation structures.

Phase 2 will consist of replacing and upsizing the existing storm sewer inAbreindo Ave. from Boulder Ave. to W. 4th Street. Phase 3 will consist of replacing the existing stormsewer system including inlets in the intersection of Abreindo Ave. and W. 4th Street.

NOTE

The current O&M costs are less than current cost of approximately \$4000 per year.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000.00

BENEFIT ANALYSIS TOTAL SCORE 37

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STORM SEWER IMPROVEMENT - MADISON AVENUE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Larger diameter pipe will provide for increased capacity and will allow upstream system to drain-down quicker improving the drainage on Summit, in and around the State Fair grounds.

DESCRIPTION

72" Storm Sewer Trunkline Replacement - Madison Avenue (Orman to Route).

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	1,200,000
Total	\$1,200,000

SCOPE OF PROJECT

Remove existing undersized storm sewer (42", 48", 60") and replace with a 72" trunkline.
Project length is approximately 1500 LF.

NOTE

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 23

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

STORM SEWER NEW - 29TH STREET

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

The existing 29th Street basin has no stormsewer currently, and during major rain events, multiple home are in danger of flooding.

DESCRIPTION

Install a new trunkline storm sewer system with inlets in 29th Street from Adrian Avenue to Franklin Avenue, and install an outfall at the Alabama Street ditch.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	1,600,000
Total	\$1,600,000

SCOPE OF PROJECT

The project will consist of approximately 3000 Linear Feet of pipe ranging from 12ft by 5ft box style to 2 ft circular pipe. There will be 16 new inlets, and a significant amount of road will need to be reconstructed due to installation of large pipe.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 37

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREET RECONSTRUCTION - 5TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This is a street in the downtown area that is in poor condition, and a simple overlay will not be effective due to it's existing condition.

DESCRIPTION

Reconstruction of 5th Street between North Elizabeth Street and North Santa Fe Avenue.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	500,000
Total	\$500,000

SCOPE OF PROJECT

The existing 5th Street will be replaced with a new asphalt street. The project will replace, curb & gutter, limited sidewalk, ADA curb ramps, and pavement markings. Also, minor drainage modifications will be incorporated into the project.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$750.00

BENEFIT ANALYSIS TOTAL SCORE 36

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREET RECONSTRUCTION - IVYWOOD LANE PHASE I

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This roadway is an important collector in the roadway network, and its condition is too poor for a simple overlay treatment.

DESCRIPTION

Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	350,000
Total	\$350,000

SCOPE OF PROJECT

Ivywood will have a totally new asphalt pavement and aggregate base installed. The project will include curb & gutter replacement, limited sidewalk replacement, driveway replacement, ADA curb ramps, and new pavement markings. Limited drainage improvements will also be required in the project.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$750.00

BENEFIT ANALYSIS TOTAL SCORE 33

City Council Goal? Yes
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

STREET RECONSTRUCTION - IVYWOOD LANE PHASE II

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This roadway is an important collector in our roadway network, and it has deteriorated to a point where a simple overlay will not be sufficient.

DESCRIPTION

Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	350,000
Total	\$350,000

SCOPE OF PROJECT

Ivywood Lane will be replaced with a new asphalt road and aggregate base. The project will include curb & gutter replacement, limited sidewalk replacement, driveway replacement, ADA pedestrian ramps and pavement markings. Minor drainage improvements also may be included in the project.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$750.00

BENEFIT ANALYSIS TOTAL SCORE 33

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREET RECONSTRUCTION - JERRY MURPHY ROADWAY

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This is a significant roadway adjacent to several residential areas that is in deplorable condition, and it is in to poor a condition to overlay.

DESCRIPTION

Jerry Murphy between 47th and Desert Flower will be removed and replaced with a new asphalt roadway. However, the existing islands will remain.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	1,500,000
Total	\$1,500,000

SCOPE OF PROJECT

Jerry Murphy between 47th and Desert Flower will be totally reconstructed including new roadway, sidewalk, curb ramps and curb & gutter. The road base will be excavated and replaced with new engineered material that will provide a more stable and reliable structure. The existing drainage may be slightly modified, and limited under drains with be installed to protect the road base from water.

NOTE

Existing O&M is approximately \$5000/year.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 36

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREET RECONSTRUCTION - LAKESHORE DRIVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Lakeshore Drive is in deplorable condition, and it is one of the main roads that is adjacent to the Lake Minnequa Park. Since this is a regional park with heavy use, reconstructing Lakeshore Drive should be a priority.

DESCRIPTION

Lakeshore Drive between Iowa Avenue and Lake Avenue will be removed and replaced with a new asphalt roadway. The new roadway will include new drainage, limited sidewalk, ADA ramps, and curb & gutter.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	300,000
Total	\$300,000

SCOPE OF PROJECT

Lakeshore Drive between Iowa Avenue and Lake Avenue will be reconstructed. The existing road will be removed and replaced with the proper asphalt pavement. New stormsewer, trail connections, limited sidewalk, ADA curb ramps, and curb and gutter will be installed.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 36

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREET RECONSTRUCTION - OUTLOOK BOULEVARD

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This is a major roadway in the Highway 50 commercial corridor that is in very poor condition, and it is not a candidate for a simple overlay due to it's condition.

DESCRIPTION

Reconstruction of Outlook Blvd. between Highway 50 and Pioneer Road

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	700,000
Total	\$700,000

SCOPE OF PROJECT

Outlook will be removed and replaced with a new asphalt pavement including a new base. Also, the project will replace curbs & gutter, limited sidewalks, ADA curb ramps, pavement markings, and construct minor drainage improvements.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000.00

BENEFIT ANALYSIS TOTAL SCORE 31

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE I

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This road is an important arterial within the City's roadway network, and it has significant base failures and drainage problems

DESCRIPTION

Reconstruction of Prairie Avenue between Oneal Avenue and Lakeview Avenue

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	2,000,000
Total	\$2,000,000

SCOPE OF PROJECT

The existing Prairie Avenue will be replaced with a new asphalt pavement and aggregate base. The project will include new curb & gutter, limited sidewalk replacment, ADA curb ramps, pavement markings and drainage upgrades.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000.00

BENEFIT ANALYSIS TOTAL SCORE 33

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREETSCAPE - VICTORIA AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Provides enhanced improvements and a physical connection from the El Pueblo Museum to HARP and HARP with Victoria Avenue and the Union Depot at B Street. The project will complete an existing streetscape project on Victoria Avenue.

DESCRIPTION

Completion of an existing streetscape on Victoria Avenue between C Street and Grand Avenue.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	300,000
Total	\$300,000

SCOPE OF PROJECT

The project is anticipated to consist of two phases subject to funding. The project consists of landscaping, street trees, water meters, irrigation, street lights, street amenities, new sidewalk, and decorative pavers. Planning, design, and construction can take place between 2016 and 2017. Phase One consists of a block of street improvements from C Street to D Street. Phase Two consists of the block between HARP and Grand Avenue. The block between D street and the HARP is proposed as part of the parking lot improvement project at D Street and Victoria Avenue.

NOTE

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000.00

BENEFIT ANALYSIS TOTAL SCORE 25

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No

STREETSCAPE REPAIRS - CITYWIDE

PROJECT TYPE Community Development

DEPARTMENT Public Works

JUSTIFICATION

Aesthetics and promotes various business districts.

DESCRIPTION

Perform repairs to streetscape components such as relaying or replacing settled and/or broken brick pavers, decorative lighting, and damaged planters.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	75,000
Total	\$75,000

SCOPE OF PROJECT

Survey streetscapes to create an inventory of items that require repair or replacement.

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 23

City Council Goal? No
Required by mandate? No
Has Current agreement? No
Possible additional revenue? No

TRAIL EXTENSION - FOUNTAIN CREEK TRAIL

PROJECT TYPE Parks

DEPARTMENT Planning

JUSTIFICATION

The Fountain Creek "Crown Jewel" study identifies the linkage of the Fountain Creek trail between Pueblo and El Paso Counties. This is one of three future logical extensions of the City's trail system. As a condition of annexing the North Vista property, the City will require the dedication of property for the trail extension and funds to construct the trail within the area that is annexed. Additional funding will be requested from GOCO and the State Trails program.

DESCRIPTION

Extend trail system along Fountain Creek Trail from University Park through the North Vista Annexation property between Jerry Murphy Road and Fountain Creek.

BUDGET BY YEAR

TO DATE	
2014	
2015 - 2018	400,000
Total	\$400,000

SCOPE OF PROJECT

Construct 1.5 miles of the Fountain Creek Trail from University Park through the North Vista Annexation property between Jerry Murphy Road and Fountain Creek. Project includes 10' wide concrete trail, trailhead, and one bike/pedestrian bridge crossing of an arroyo.

NOTE

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$6,000.00

BENEFIT ANALYSIS TOTAL SCORE 19

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	No