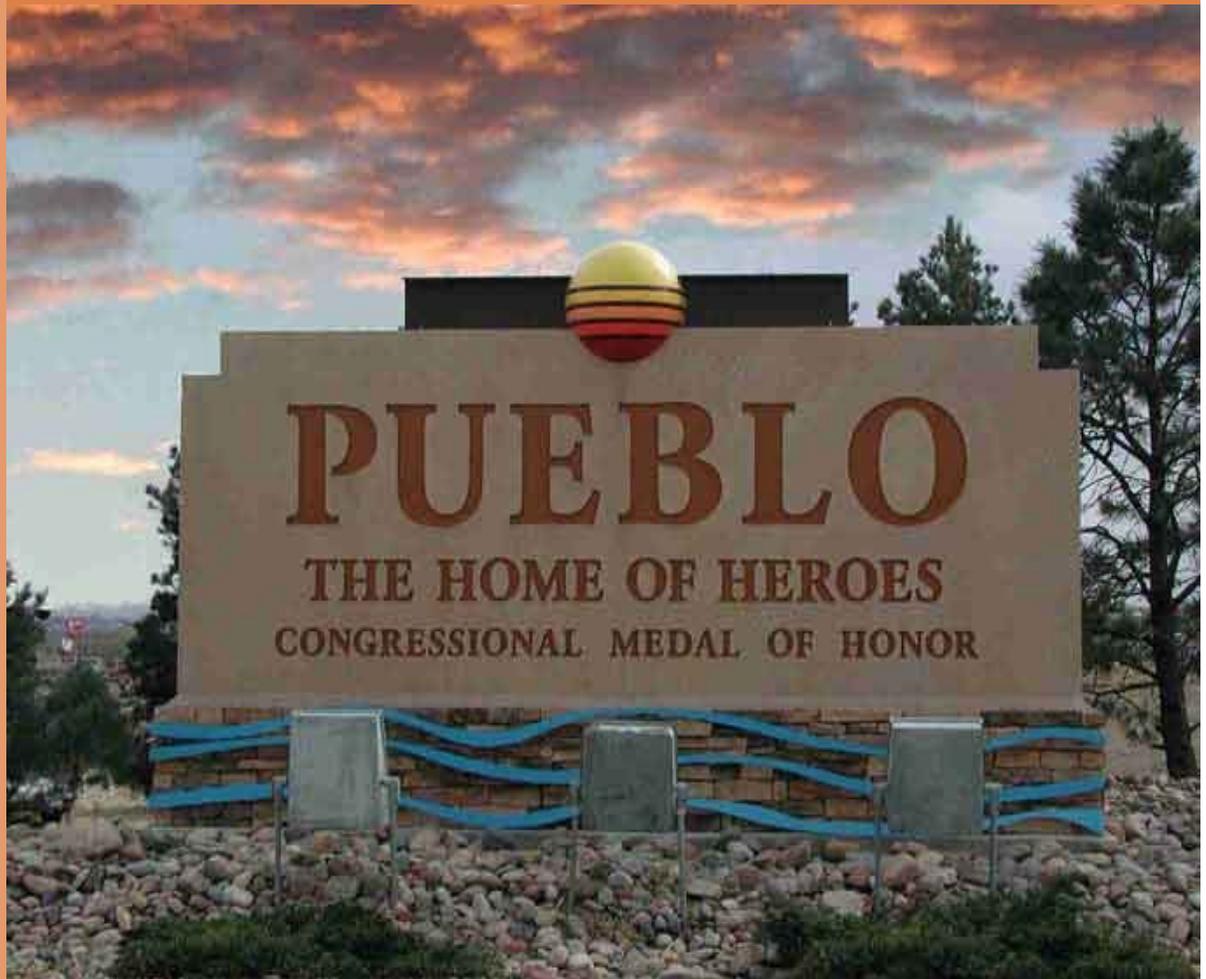


CITY OF PUEBLO, COLORADO

CAPITAL IMPROVEMENT PLAN 2015 - 2019



In 1993 the United States Congress proclaimed Pueblo, CO to be “America’s Home of Heroes”, due to the City’s distinction of being the only city in America (at that time) with as many as FOUR living recipients of the Metal of Honor

CAPITAL IMPROVEMENT PLAN

2015-2019



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 2015-2019 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 2015 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 2015 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 2015 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 2016 through 2019.

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.

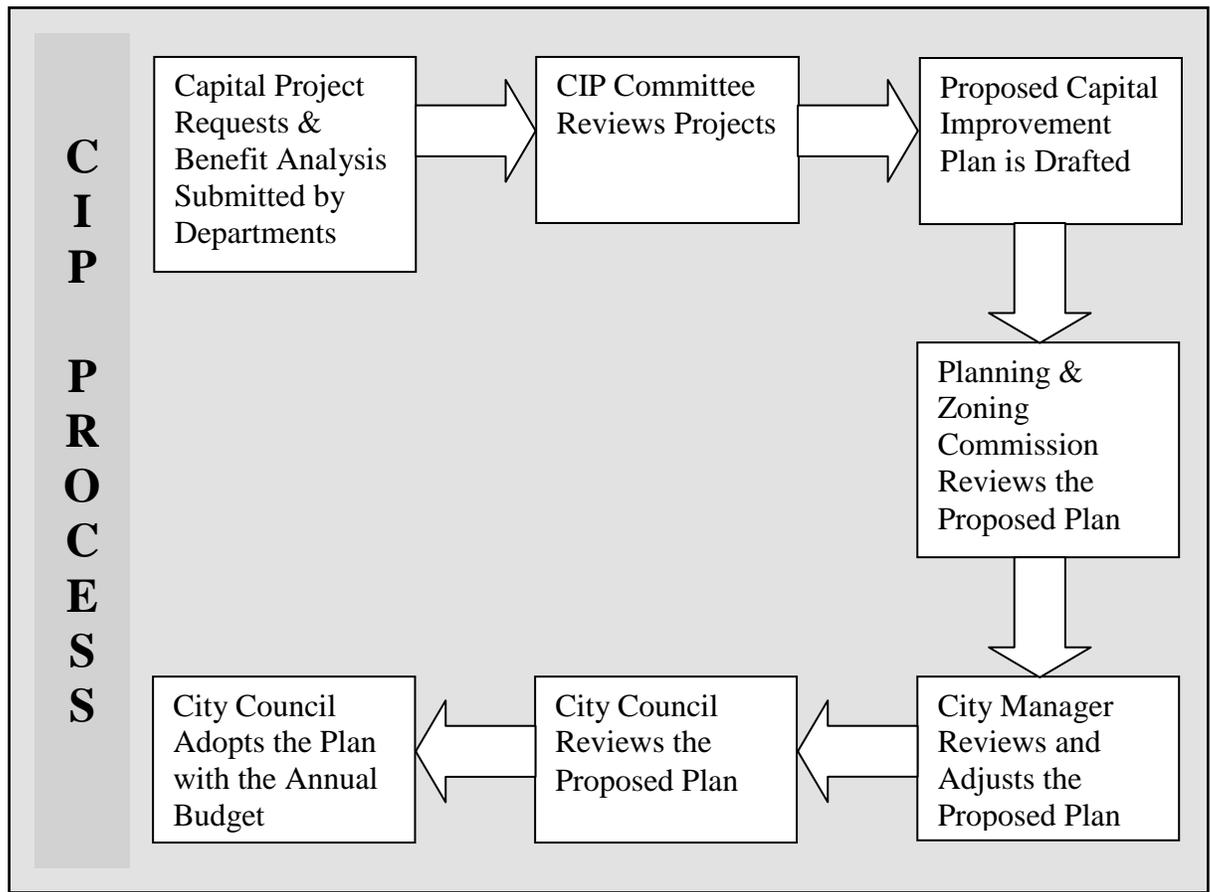
Justification is the detailed reasons and rationale for the project. Statements of inadequacy must be supported by comparison with accepted standard practice. For instance, the construction of a fire station will increase area of city reachable within IAFF standard response time.

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?

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
15TH STREET DETENTION POND	Installation of a new detention pond near 15th Street and Hooper Avenue.	E 1
18TH STREET DETENTION POND	Installation of a new detention pond near 18th Street and Halleck Avenue. Also, storm inlets and pipe will need to be installed to connect the new drainage system to an existing drainage ditch adjacent to the Union Pacific railroad.	E 2
29TH STREET STORMWATER PROJECT	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 3
5TH STREET RECONSTRUCTION	Reconstruction of 5th Street between North Elizabeth Street and North Santa Fe Avenue.	E 4
ABRIENDO AVENUE STORMWATER IMPROVEMENTS PHASE 1, PHASE 2 & PHASE 3	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 5
ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS	Removal of vegetation, grading, installation of rip-rap, 120 ft of 10' X 6' culvert installation, headwall installation, wingwall installation, and seeding in Alabama Avenue between west 26th Street and west 24th Street. This project will also connect to the new detention pond at west 23rd street.	E 6
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	Replace existing lighting at all City outdoor basketball and tennis courts.	E 7
BALLFIELD RENOVATIONS	Renovation improvements to City Park ballfields No. 1,3 & 4; and St. Anne's.	D 1
BANCROFT DETENTION POND	Construct an 18 acre-ft detention pond on City property adjacent to Union Pacific railroad between 23rd Street and Bancroft Avenue.	E 8
BESSEMER SPRAY PARK RECIRCULATION	Add a recirculation and disinfectant system for the Bessemer Spray Park. AKA - "Minnequa Spray Recirculation".	D 2
BIKE NETWORK IMPROVEMENTS	Fund would be used for various projects across the City to improve the City's on-street and trail bike network.	D 3
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Renovate the clubhouse and repair structural problems with bleachers.	E 9
CITY PARK KIDDIE RIDE FENCING	Installation of a decorative rod iron fencing around the City Park Kiddie Rides and Horseshoe Lake.	E10
CITY PARK KIDDIE RIDE LIGHTING	Add seven pedestrian lights to enclosed kiddie ride area.	E11
CITY PARK RENOVATIONS	Renovate existing fountain, fencing, streetscape, parking lots, skate park, ditch and signage.	C 1
DILLON FLYOVER DEBT SERVICE	Debt Commitment for 2015 for the already budgeted project	C 2

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION	Replacement of the existing East 8th Street bridge over Dry Creek including reconstructing East 8th Street between Utica Avenue to approximately 200 feet east of Dry Creek.	E 12
EAST 8TH STREET BRIDGE REHABILITATION	Concrete repairs need to be done to the bridge structure.	C 3
EL PUEBLO - BUCKLES ARCHAEOLOGICAL PAVILLON	The Final Phase of the El Pueblo Museum Master Plan is the completion of the Dr. William Buckles Pavilion.	D 4
ELMWOOD CLUB HOUSE	Replacement of the entire air conditioning system for the Elmwood Club House.	D 5
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 4
EQUIPMENT PURCHASE	Acquire used grader and Operations Vehicle	D 6
EQUIPMENT PURCHASE - PARKS	Purchase new park maintenance equipment and vehicles on a yearly basis to replace the old, deteriorating fleet.	C 5
EQUIPMENT REPLACEMENT	Replace the existing skid steer that is undersized and constantly overheats during use, this piece of equipment will cost approximately \$125,000. A new small SUV to replace an existing Jeep Liberty that is in poor condition.	D 7
FIRE DEPARTMENT TRAINING TOWER	A plan to make necessary and required repairs to the Fire Department Training Tower. Repairs are necessary to operate the Fire Department Training Tower in a method that would meet compliance guidelines.	D 8
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	Two-year plan to purchase treadmills for each fire station.	D 9
FOUNTAIN CREEK TRAIL - EXTENSION	Extend trail system along Fountain Creek Trail from University Park through the North Vista Annexation property between Jerry Murphy Road and Fountain Creek.	E 13
FUEL FARM REPLACEMENT	Current fuel site is 47 years old, and expensive to maintain in compliance with the State and Federal regulations. The fuel dispensers are very old and it is difficult to find replacements component. Possible land acquisition may be needed to avoid disruption of operations.	D 10
HARP PHASE IV	Extension of the HARP channel from the end of Phase III to Santa Fe Avenue.	E 14
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 15
HONOR FARM ELECTRIC UPGRADES	Provide electrical upgrades to the racing facilities within the Honor Farm properties.	D 11
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 12

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
ICE ARENA - ZAMBONI ROOM ADDITION	Construct an addition to the Ice Arena's existing Zamboni (ice resurfacers) room storage garage.	E 16
ICE ARENA SKATES	Replace ice skates.	C 6
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.	D 13
INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR AVENUE	Project would rebuild the intersection of Prairie Avenue & St. Clair Avenue, widening Prairie Avenue to provide left turn lanes on Prairie Avenue, replacing the traffic signal and rebuilding sidewalks, driveway and curb	D 14
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE	Project would realign Lakeview Avenue at Lake Ave creating a standard four legged intersection controlled by a new traffic signal.	D 15
IRRIGATION RENOVATIONS	Irrigation replacement in several Parks throughout the City.	C 7
IT NETWORK / CONNECTIVITY / SECURITY	Connect Parks and Recreation facilities to the City network.	D 16
IVYWOOD LANE RECONSTRUCTION PHASE 1	Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive	E 17
IVYWOOD LANE RECONSTRUCTION PHASE 2	Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed	E 18
JERRY MURPHY ROADWAY RECONSTRUCTION	Jerry Murphy between 47th and Desert Flower will be removed and replaced with a new asphalt roadway. However, the existing islands will	E 19
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 8
LAKESHORE DRIVE RECONSTRUCTION	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 20
LIME ROAD RECONSTRUCTION PROJECT	Reconstruct 1.2 miles of Lime Road between I-25 and the entrance to the Rocla Concrete Tie Plant.	D 17
MAIN STREET AND UNION AVENUE BRIDGE OVERLAY	The existing asphalt pavement on decks of the Main Street Bridge and Union Avenue Bridge will be removed and replaced with new asphalt pavement.	C 9
MINERAL PALACE PARK - GREENHOUSE RENOVATION	Renovation of the Mineral Palace Park Greenhouse	E 21
MINERAL PALACE PARK RENOVATIONS	Install shelter, create walking paths and renovate stone walls.	D 18

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
MINNEQUA LAKE DISTRICT PARK - PHASE III	Completion of Phase 3 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.	E22
MOUNTAIN PARK - ROADS AND PARKING LOT	Rebuild gravel roads and parking lots.	E23
MOUNTAIN PARK ROOF REPLACEMENT	Replace old roofs of the buildings at the Mountain Park.	E24
ON-LINE REGISTRATION / RESERVATION PROGRAM	Replace the department's existing on-line registration/reservation program system.	D19
OUTDOOR BASKETBALL COURT REPAIRS	Develop a program to begin repairs and renovations to basketball courts through out the City's parks.	D20
OUTLOOK BLVD. RECONSTRUCTION	Reconstruction of Outlook Blvd. between Highway 50 and Pioneer Road	E25
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.	D21
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.	D22
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	Renovation of parking lot landscaping and pavement at 8th and Court Streets.	D23
PERSONAL PROTECTIVE EQUIPMENT	A five year plan to purchase a second set of turnout gear for each firefighter.	D24
PLAY EQUIPMENT RENOVATION	Develop an annual program to renovate existing play equipment in all City Parks.	C10
PLAYGROUND REPLACEMENT	Remove and replace playgrounds at various parks.	D25
PRAIRIE AVENUE RECONSTRUCTION PHASE 1	Reconstruction of Prairie Avenue between Oneal Avenue and Lakeview Avenue	E26
PUBLIC BUILDING CAPITAL PROJECTS	Various Capital Upgrades on Public Buildings in the City of Pueblo's inventory.	C11
PURCHASING BUILDING ROOF	The roof on the City's Purchasing Building needs to be replaced due to condition and age.	D26
ROOF REPLACEMENT FOR PENGUIN HOUSE	The existing roof on the Penguin House is in very poor condition	D28

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
ROUNDAABOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE	Project would construct a single lane roundabout at the intersection of Central Avenue and Abriendo Avenue.	D29
ROUNDAABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE	Project would design and construct a roundabout at the intersection of Eagleridge Blvd & Dillon Drive	D30
RUNWAY AND TAXIWAY COATING	Seal Coat Runways and Taxiways	D31
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Rehabilitate sanitary sewer lines over 8 inches via remove-and-replace or trenchless technology.	C12
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.	C13
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology.	C14
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	Funds requested for the 2015 will be dedicated to upgrades of the traffic signal system communication upgrades.	D32
SRDA AIR CONDITIONING DESIGN	This project would develop design plans for a new air conditioning system at SRDA.	D33
STORMWATER POINT REPAIRS AND PIPE CLEANING	This project will be for hiring a contractor to do necessary repairs throughout the storm sewer system and heavy pipe cleaning projects.	C15
STREET RESURFACING	The project will consist of resurfacing, slurry seal, and chip sealing various streets in the City. The streets that are resurfaced will also require ADA compliant ramps at all intersections that accommodate pedestrian traffic.	C16
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	Landscape enhancements of the Interstate 25 and 1st Street interchange.	D34
STREETSCAPE - SANTA FE AVENUE PHASE 3	Phase 3 of the Santa Fe Streetscape Project is located on Santa Fe between 4th Street and 5th Street as part of a master plan.	D35
STREETSCAPE - VICTORIA AVENUE	Completion of an unfinished streetscape on Victoria Avenue between C Street and Grand Avenue.	D36
STREETSCAPE - WEST 4TH STREET	The First Phase is to enhance the CDOT signalization improvements at Grand Avenue, Court Street, and Main Street by providing the landscape and irrigation to the corner bumpout. The Second Phase would provide new six foot wide sidewalks between Elizabeth Street and Santa Fe Avenue excluding the bumpout improvements provided by CDOT. Streetlights would be replaced with the new design LED lights. CDOT will have replaced six signalization intersection with bumpouts. The City will be required to replace 3 signalization intersections.	D37
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	Project will replace entire joint system and make concrete repairs near IT beams and shear walls.	D27

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
SWIMMING POOL RENOVATIONS & REPAIRS	Develop a program to provide annual repairs to the City's swimming pools.	D38
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.	C17
TENNIS COURT RENOVATIONS & REPAIRS	Develop a program to begin renovations and repairs to tennis courts throughout the City parks.	D39
TERMINAL RENOVATION	Replace flooring, seating, and carpeting in Main Terminal.	D40
THERMAL IMAGING CAMERAS	A two year plan to purchase imaging cameras for each station.	D41
TRAFFIC SHOP ROOF REPLACEMENT	The City's Traffic Shop roof will be replaced.	D42
TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL AVENUE	Project would design and construct a new traffic signal at the intersection of Prairie Avenue and O'Neal Avenue and would remove the existing mid-block pedestrian signal on Prairie Avenue just south of O'Neal.	D43
TRAFFIC SIGNAL OR ROUNDABOUT INSTALLATION - 18TH STREET & TUXEDO BLVD	Project would design and construct a traffic signal or a roundabout at the intersection of 18th Street & Tuxedo Blvd	D44
TRAFFIC SIGNAL RELOCATION - MAIN STREET @ HARP	Project will relocate the existing pedestrian traffic signal to a location closer to the Main Street parking garage.	D45
TRAFFIC SIGNAL UPGRADES - CITYWIDE	Project would provide funds to rebuild the traffic signal at the intersection of Northern Avenue & Prairie Avenue on the northwest and southwest corners, including replacement of traffic signal poles and associated equipment, curb ramps and median islands.	D46
TREATMENT PLANT - DIGESTER COVER REHABILITATION	Rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility.	C18
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.	C19
TREATMENT PLANT - TREATMENT FACILITY REHABILITATION	Replace heavy machinery for wastewater treatment, as needed.	C20
TREE PLANTING - CITYWIDE	Annual reforestation project for park system.	C21
TURF RENOVATIONS	Develop an annual program to begin renovating park turf areas throughout the City.	C22
UNION AVENUE BRIDGE REPLACEMENT	Replace the existing Bridge over Union Avenue	E27
VEHICLE PURCHASES	Purchase new vehicles and replace inefficient vehicles in the City's fleet.	D47

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
VEHICLE REPLACEMENT	Replacing two existing bobtail style dump trucks in the Streets Division, and two existing pickups in the Traffic Division.	C23
WASHER AND DRYER EQUIPMENT	A two year plan to purchase a set a washers and dryers for eight fire stations.	D48
WAYFINDING SIGNS PHASE II	Project will install the purple wayfinding signs along Pueblo Blvd to provide direction to area attractions (Lake Pueblo, City Park, Elmwood, Lake Minnequa, etc.)	D49
WILDHORSE TRAIL - EXTENSION	Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, approximately 2.25 miles and one arroyo bike/pedestrian bridge. 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.	E28

**PROJECT SUMMARY - BY 2015 SECURED / 2015 UNSECURED / 2016-2019
FUTURE FUNDING NEEDS**

PROJECT TITLE	2015	2016 - 2019 Future Needs	PAGE
SECURED			
CITY PARK RENOVATIONS	48,868	451,132	C 1
DILLON FLYOVER DEBT SERVICE	199,742	0	C 2
EAST 8TH STREET BRIDGE REHABILITATION	200,000	0	C 3
EQUIPMENT LEASES - PARKS	226,132	678,396	C 4
EQUIPMENT PURCHASE - PARKS	25,000	260,000	C 5
ICE ARENA SKATES	20,000	0	C 6
IRRIGATION RENOVATIONS	95,000	585,000	C 7
LAKE RESTORATION AND MANAGEMENT PROJECT	30,000	65,000	C 8
MAIN STREET AND UNION AVENUE BRIDGE OVERLAY	287,680	0	C 9
PLAY EQUIPMENT RENOVATION	25,000	450,000	C 10
PUBLIC BUILDING CAPITAL PROJECTS	150,000	0	C 11
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	1,820,000	6,366,998	C 12
SANITARY SEWER - ANNUAL POINT REPAIRS	300,000	1,200,000	C 13
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	730,000	3,520,000	C 14
STORMWATER POINT REPAIRS AND PIPE CLEANING	181,260	518,740	C 15
STREET RESURFACING	662,000	0	C 16
TECHNOLOGY UPGRADES	400,000	0	C 17
TREATMENT PLANT - DIGESTER COVER REHABILITATION	285,000	0	C 18
TREATMENT PLANT - ELECTRICAL UPGRADE	1,844,400	1,633,400	C 19
TREATMENT PLANT - TREATMENT FACILITY	500,000	2,000,000	C 20
TREE PLANTING - CITYWIDE	10,000	30,000	C 21
TURF RENOVATIONS	25,000	205,000	C 22
VEHICLE REPLACEMENT	94,256	175,744	C 23
Subtotal	8,159,338	18,139,410	

**PROJECT SUMMARY - BY 2015 SECURED / 2015 UNSECURED / 2016-2019
FUTURE FUNDING NEEDS**

PROJECT TITLE	2015	2016 - 2019 Future Needs	PAGE
UNSECURED			
BALLFIELD RENOVATIONS	20,000	325,000	D 1
BESSEMER SPRAY PARK RECIRCULATION	75,000	0	D 2
BIKE NETWORK IMPROVEMENTS	50,000	0	D 3
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON	15,000	350,000	D 4
ELMWOOD CLUB HOUSE	150,000	0	D 5
EQUIPMENT PURCHASE	110,000	0	D 6
EQUIPMENT REPLACEMENT	150,000	400,000	D 7
FIRE DEPARTMENT TRAINING TOWER	33,000	53,600	D 8
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	8,000	8,000	D 9
FUEL FARM REPLACEMENT	900,000	0	D 10
HONOR FARM ELECTRIC UPGRADES	15,000	0	D 11
HONOR FARM ROAD RENOVATIONS	50,000	50,000	D 12
IN-STREAM WATER RIGHTS	90,000	0	D 13
INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR AVENUE	1,100,000	0	D 14
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE	450,000	0	D 15
IT NETWORK / CONNECTIVITY / SECURITY	20,000	45,000	D 16
LIME ROAD RECONSTRUCTION PROJECT	2,000,000	0	D 17
MINERAL PALACE PARK RENOVATIONS	75,000	225,000	D 18
ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT	30,000	0	D 19
OUTDOOR BASKETBALL COURT REPAIRS	50,000	200,000	D 20

**PROJECT SUMMARY - BY 2015 SECURED / 2015 UNSECURED / 2016-2019
FUTURE FUNDING NEEDS**

PROJECT TITLE	2015	2016 - 2019 Future Needs	PAGE
PARKING LOT - COUNTY JUDICIAL BUILDING	1,230,000	0	D 21
PARKING LOT AND STREETScape - VICTORIA AND D STREET	550,000	0	D 22
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	50,000	0	D 23
PERSONAL PROTECTIVE EQUIPMENT	54,000	216,000	D 24
PLAYGROUND REPLACEMENT	50,000	0	D 25
PURCHASING BUILDING ROOF	60,000	0	D 26
ROOF REPLACEMENT FOR PENGUIN HOUSE	30,000	0	D 28
ROUNDAABOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE	1,050,000	0	D 29
ROUNDAABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE	1,150,000	0	D 30
RUNWAY AND TAXIWAY COATING	220,000	0	D 31
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	100,000	0	D 32
SRDA AIR CONDITIONING DESIGN	25,000	0	D 33
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	100,000	200,000	D 34
STREETSCAPE - SANTA FE AVENUE PHASE 3	150,000	0	D 35
STREETSCAPE - VICTORIA AVENUE	150,000	150,000	D 36
STREETSCAPE - WEST 4TH STREET	150,000	500,000	D 37
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	80,000	0	D 27
SWIMMING POOL RENOVATIONS & REPAIRS	50,000	5,650,000	D 38
TENNIS COURT RENOVATIONS & REPAIRS	50,000	200,000	D 39
TERMINAL RENOVATION	110,000	0	D 40
THERMAL IMAGING CAMERAS	9,000	9,000	D 41

**PROJECT SUMMARY - BY 2015 SECURED / 2015 UNSECURED / 2016-2019
FUTURE FUNDING NEEDS**

PROJECT TITLE	2015	2016 - 2019 Future Needs	PAGE
TRAFFIC SHOP ROOF REPLACEMENT	75,000	0	D 42
TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL AVENUE	500,000	0	D 43
TRAFFIC SIGNAL OR ROUNDABOUT INSTALLATION - 18TH STREET & TUXEDO BLVD	950,000	0	D 44
TRAFFIC SIGNAL RELOCATION - MAIN STREET @ HARP	60,000	0	D 45
TRAFFIC SIGNAL UPGRADES - CITYWIDE	100,000	0	D 46
VEHICLE PURCHASES	1,210,000	3,200,000	D 47
WASHER AND DRYER EQUIPMENT	8,000	8,000	D 48
WAYFINDING SIGNS PHASE II	51,625	0	D 49
Subtotal	13,763,625	11,789,600	

**PROJECT SUMMARY - BY 2015 SECURED / 2015 UNSECURED / 2016-2019
FUTURE FUNDING NEEDS**

PROJECT TITLE	2015	2016 - 2019 Future Needs	PAGE
FUTURE			
15TH STREET DETENTION POND		150,000	E 1
18TH STREET DETENTION POND		200,000	E 2
29TH STREET STORMWATER PROJECT		1,600,000	E 3
5TH STREET RECONSTRUCTION		500,000	E 4
ABRIENDO AVENUE STORMWATER IMPROVEMENTS PHASE 1, PHASE 2 & PHASE 3		1,350,000	E 5
ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS		315,000	E 6
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE		600,000	E 7
BANCROFT DETENTION POND		400,000	E 8
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION		450,000	E 9
CITY PARK KIDDIE RIDE FENCING		150,000	E 10
CITY PARK KIDDIE RIDE LIGHTING		60,000	E 11
EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION		1,520,000	E 12
FOUNTAIN CREEK TRAIL - EXTENSION		450,000	E 13
HARP PHASE IV		1,500,000	E 14
HONOR FARM - IN-HOLDING ACQUISITIONS		600,000	E 15
ICE ARENA - ZAMBONI ROOM ADDITION		385,000	E 16
IVYWOOD LANE RECONSTRUCTION PHASE 1		395,000	E 17
IVYWOOD LANE RECONSTRUCTION PHASE 2		350,000	E 18
JERRY MURPHY ROADWAY RECONSTRUCTION		1,500,000	E 19
LAKESHORE DRIVE RECONSTRUCTION		300,000	E 20

**PROJECT SUMMARY - BY 2015 SECURED / 2015 UNSECURED / 2016-2019
FUTURE FUNDING NEEDS**

PROJECT TITLE	2015	2016 - 2019 Future Needs	PAGE
MINERAL PALACE PARK - GREENHOUSE RENOVATION		550,000	E 21
MINNEQUA LAKE DISTRICT PARK - PHASE III		1,700,000	E 22
MOUNTAIN PARK - ROADS AND PARKING LOT		600,000	E 23
MOUNTAIN PARK ROOF REPLACEMENT		100,000	E 24
OUTLOOK BLVD. RECONSTRUCTION		906,000	E 25
PRAIRIE AVENUE RECONSTRUCTION PHASE 1		880,000	E 26
UNION AVENUE BRIDGE REPLACEMENT		15,000,000	E 27
WILDHORSE TRAIL - EXTENSION		900,000	E 28
	Subtotal	33,411,000	
	Total	21,922,963	63,340,010
	Grand Total Requested Projects	85,262,973	

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
<i>Building</i>						
	ELMWOOD CLUB HOUSE	General Fund		150,000	0	D 5
	FIRE DEPARTMENT TRAINING TOWER	Pueblo Community College To Be Determined		4,000 29,000	0 53,600	D 8
	ICE ARENA - ZAMBONI ROOM ADDITION	Lottery			385,000	E 16
	MOUNTAIN PARK ROOF REPLACEMENT	Lottery Other			75,000 25,000	E 24
	PUBLIC BUILDING CAPITAL PROJECTS	General Fund		150,000 *	0	C 11
	PURCHASING BUILDING ROOF	To Be Determined		60,000	0	D 26
	ROOF REPLACEMENT FOR PENGUIN HOUSE	To Be Determined		30,000	0	D 28
	SRDA AIR CONDITIONING DESIGN	To Be Determined		25,000	0	D 33
	STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	Parking Enterprise		80,000	0	D 27
	TERMINAL RENOVATION	General Fund Other CDOT/Aviation		10,000 100,000	0 0	D 40
	TRAFFIC SHOP ROOF REPLACEMENT	To Be Determined		75,000	0	D 42

Community Development

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
	EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON					D 4
		State Historic Fund To Be Determined		15,000	200,000 150,000	
	HARP PHASE IV					E 14
		To Be Determined			1,500,000	
	MINNEQUA LAKE DISTRICT PARK - PHASE III					E 22
		Community Development Block Grant Great Outdoors Colorado Lottery To Be Determined			400,000 500,000 200,000 600,000	
	STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION					D 34
		To Be Determined		100,000	200,000	
	STREETSCAPE - SANTA FE AVENUE PHASE 3					D 35
		To Be Determined		150,000	0	
	STREETSCAPE - VICTORIA AVENUE					D 36
		To Be Determined		150,000	150,000	
	STREETSCAPE - WEST 4TH STREET					D 37
		To Be Determined		150,000	500,000	
<i>Land Improvements</i>						
	RUNWAY AND TAXIWAY COATING					D 31
		General Fund Other CDOT/Aviation		20,000 200,000	0 0	
<i>Operational</i>						
	EQUIPMENT LEASES - PARKS					C 4
		Lottery	226,132	226,132 *	678,396	
	EQUIPMENT PURCHASE					D 6
		General Fund Other CDOT/Aviation		10,000 100,000	0 0	
	EQUIPMENT PURCHASE - PARKS					C 5
		Lottery	122,500	25,000 *	260,000	

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
	EQUIPMENT REPLACEMENT					D 7
		Stormwater Utility Fees		150,000	400,000	
	FIREFIGHTER PHYSICAL FITNESS EQUIPMENT					D 9
		To Be Determined		8,000	8,000	
	FUEL FARM REPLACEMENT					D 10
		To Be Determined		900,000	0	
	ICE ARENA SKATES					C 6
		Lottery		20,000 *	0	
	IN-STREAM WATER RIGHTS					D 13
		General Fund	1,199,500		0	
		To Be Determined		90,000	0	
	PERSONAL PROTECTIVE EQUIPMENT					D 24
		To Be Determined		54,000	216,000	
	TECHNOLOGY UPGRADES					C 17
		General Fund		400,000 *	0	
	THERMAL IMAGING CAMERAS					D 41
		To Be Determined		9,000	9,000	
	VEHICLE PURCHASES					D 47
		To Be Determined		1,210,000	3,200,000	
	VEHICLE REPLACEMENT					C 23
		Highway User Tax Fund		94,256 *	175,744	
	WASHER AND DRYER EQUIPMENT					D 48
		To Be Determined		8,000	8,000	
<i>Parks</i>						
	ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE					E 7
		Lottery			600,000	
	BALLFIELD RENOVATIONS					D 1
		Lottery		20,000	325,000	

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
	BESSEMER SPRAY PARK RECIRCULATION	Lottery	60,000	75,000	0	D 2
	CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Black Hills/Use Tax Great Outdoors Colorado Lottery State Historic Fund	200,000		0 200,000 50,000 200,000	E 9
	CITY PARK KIDDIE RIDE FENCING	Lottery			150,000	E 10
	CITY PARK KIDDIE RIDE LIGHTING	Lottery			60,000	E 11
	CITY PARK RENOVATIONS	Lottery		48,868 *	451,132	C 1
	FOUNTAIN CREEK TRAIL - EXTENSION	Great Outdoors Colorado Lottery Park Land Escrow Account State Trails Grant			100,000 100,000 200,000 50,000	E 13
	HONOR FARM - IN-HOLDING ACQUISITIONS	Other			600,000	E 15
	HONOR FARM ELECTRIC UPGRADES	Honor Farm Fees To Be Determined		5,000 10,000	0 0	D 11
	HONOR FARM ROAD RENOVATIONS	Honor Farm Fees		50,000	50,000	D 12
	IRRIGATION RENOVATIONS	Lottery		95,000 *	585,000	C 7
	IT NETWORK / CONNECTIVITY / SECURITY	Lottery	9,374	20,000	45,000	D 16
	LAKE RESTORATION AND MANAGEMENT PROJECT	Lottery	10,385	30,000 *	65,000	C 8

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
	MINERAL PALACE PARK - GREENHOUSE RENOVATION	Lottery			550,000	E 21
	MINERAL PALACE PARK RENOVATIONS	Lottery		75,000	225,000	D 18
	MOUNTAIN PARK - ROADS AND PARKING LOT	To Be Determined			600,000	E 23
	ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT	Lottery		30,000	0	D 19
	OUTDOOR BASKETBALL COURT REPAIRS	Lottery		50,000	200,000	D 20
	PLAY EQUIPMENT RENOVATION	Lottery		25,000 *	450,000	C 10
	PLAYGROUND REPLACEMENT	Black Hills/Use Tax Sponsorships	97,853	50,000	0 0	D 25
	SWIMMING POOL RENOVATIONS & REPAIRS	Community Development Block Grant Great Outdoors Colorado Lottery To Be Determined		50,000	250,000 200,000 200,000 5,000,000	D 38
	TENNIS COURT RENOVATIONS & REPAIRS	Lottery		50,000	200,000	D 39
	TREE PLANTING - CITYWIDE	Lottery	3,595	10,000 *	30,000	C 21
	TURF RENOVATIONS	Lottery		25,000 *	205,000	C 22
	WILDHORSE TRAIL - EXTENSION	Colorado Dept of Transportation Aeronautical Grant Other			500,000 400,000	E 28

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
<i>Stormwater</i>						
	15TH STREET DETENTION POND					E 1
		Stormwater Utility Fees			150,000	
	18TH STREET DETENTION POND					E 2
		Stormwater Utility Fees			200,000	
	29TH STREET STORMWATER PROJECT					E 3
		Stormwater Utility Fees			1,600,000	
	ABRIENDO AVENUE STORMWATER IMPROVEMENTS PHASE 1, PHASE 2 & PHASE 3					E 5
		Stormwater Utility Fees			1,350,000	
	ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS					E 6
		Stormwater Utility Fees			315,000	
	BANCROFT DETENTION POND					E 8
		Stormwater Utility Fees			400,000	
	STORMWATER POINT REPAIRS AND PIPE CLEANING					C 15
		Stormwater Utility Fees		181,260 *	518,740	
<i>Transportation</i>						
	5TH STREET RECONSTRUCTION					E 4
		To Be Determined			500,000	
	BIKE NETWORK IMPROVEMENTS					D 3
		To Be Determined		50,000	0	
	DILLON FLYOVER DEBT SERVICE					C 2
		Highway User Tax Fund		199,742 *	0	
	EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION					E 12
		Highway User Tax Fund / Faster	475,881		1,520,000	
	EAST 8TH STREET BRIDGE REHABILITATION					C 3
		Highway User Tax Fund / Faster	100,000	200,000 *	0	

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
	INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR AVENUE	To Be Determined		1,100,000	0	D 14
	INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE	Other To Be Determined		200,000 250,000	0 0	D 15
	IVYWOOD LANE RECONSTRUCTION PHASE 1	To Be Determined			395,000	E 17
	IVYWOOD LANE RECONSTRUCTION PHASE 2	To Be Determined			350,000	E 18
	JERRY MURPHY ROADWAY RECONSTRUCTION	To Be Determined			1,500,000	E 19
	LAKESHORE DRIVE RECONSTRUCTION	To Be Determined			300,000	E 20
	LIME ROAD RECONSTRUCTION PROJECT	1/2 Cent Sales Tax DOLA		1,000,000 1,000,000	0 0	D 17
	MAIN STREET AND UNION AVENUE BRIDGE OVERLAY	Highway User Tax Fund / Faster		287,680 *	0	C 9
	OUTLOOK BLVD. RECONSTRUCTION	To Be Determined			906,000	E 25
	PARKING LOT - COUNTY JUDICIAL BUILDING	To Be Determined		1,230,000	0	D 21
	PARKING LOT AND STREETScape - VICTORIA AND D STREET	To Be Determined		550,000	0	D 22
	PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	Parking Enterprise		50,000	0	D 23
	PRAIRIE AVENUE RECONSTRUCTION PHASE 1	To Be Determined			880,000	E 26

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
	ROUNDBOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE	To Be Determined		1,050,000	0	D 29
	ROUNDBOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE	To Be Determined		1,150,000	0	D 30
	SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	Highway User Tax Fund		100,000	0	D 32
	STREET RESURFACING	Highway User Tax Fund		600,000 *	0	C 16
		Stormwater Enterprise		12,000 *	0	
		Wastewater Enterprise		50,000 *	0	
	TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL AVENUE	To Be Determined		500,000	0	D 43
	TRAFFIC SIGNAL OR ROUNDBOUT INSTALLATION - 18TH STREET & TUXEDO BLVD	To Be Determined		950,000	0	D 44
	TRAFFIC SIGNAL RELOCATION - MAIN STREET @ HARP	To Be Determined		60,000	0	D 45
	TRAFFIC SIGNAL UPGRADES - CITYWIDE	Highway User Tax Fund		100,000	0	D 46
	UNION AVENUE BRIDGE REPLACEMENT	To Be Determined			15,000,000	E 27
	WAYFINDING SIGNS PHASE II	Colorado Dept of Transportation		51,625	0	D 49
Wastewater						
	SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Sewer User Fees		1,820,000 *	6,366,998	C 12
	SANITARY SEWER - ANNUAL POINT REPAIRS	Sewer User Fees		300,000 *	1,200,000	C 13

* Secured Funding for 2015

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2015	2016 - 2019	PAGE
	SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION					C 14
		Sewer User Fees		730,000 *	3,520,000	
	TREATMENT PLANT - DIGESTER COVER					C 18
		Sanitary Sewer Collection System Improvement Fee	358,000	285,000 *	0	
	TREATMENT PLANT - ELECTRICAL UPGRADE					C 19
		Sanitary Sewer Collection System Improvement Fee	1,918,200	1,844,400 *	1,633,400	
	TREATMENT PLANT - TREATMENT FACILITY REHABILITATION					C 20
		Sanitary Sewer Collection System Improvement Fee		500,000 *	2,000,000	

* Secured Funding for 2015

PROJECT SUMMARY - 2015 SECURED FUNDING

REVENUE SOURCE	2015
General Fund	550,000
Highway User Tax Fund	893,998
Highway User Tax Fund / Faster	487,680
Lottery	505,000
Sanitary Sewer Collection System Improvement Fee	2,629,400
Sewer User Fees	2,850,000
Stormwater Enterprise	12,000
Stormwater Utility Fees	181,260
Wastewater Enterprise	50,000
Total	8,159,338

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 a viable City standard.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

48,868 Lottery

BUDGET BY YEAR

TO DATE

2015	48,868
2016 - 2019	451,132

Total	\$500,000
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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; retaining wall; access to dock; and repairs to the feeder ditch.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$4,000

BENEFIT ANALYSIS TOTAL SCORE 41

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

DILLON FLYOVER DEBT SERVICE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Debt owed in 2015.

DESCRIPTION

Debt Commitment for 2015 for the already budgeted project

CURRENT YEAR FUNDING SOURCE

199,742 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2015	199,742
2016 - 2019	0
Total	\$199,742

SCOPE OF PROJECT

Debt commitment for 2015

NOTE

The questionnaire was not required for this project.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE

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

EAST 8TH STREET BRIDGE REHABILITATION

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

200,000 Highway User Tax Fund / Faster

BUDGET BY YEAR

TO DATE	100,000
2015	200,000
2016 - 2019	0
Total	\$300,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000

BENEFIT ANALYSIS TOTAL SCORE 39

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

EQUIPMENT LEASES - PARKS

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

Several mowers in the Parks Department have outlived their useful life. The average lifespan of a mower is 5 years. The average age of the mowers in Pueblo is 8 years. 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

226,132 Lottery

BUDGET BY YEAR

TO DATE	226,132
2015	226,132
2016 - 2019	678,396
Total	\$1,130,660

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

BENEFIT ANALYSIS TOTAL SCORE 43

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

EQUIPMENT PURCHASE - PARKS

PROJECT TYPE Operational

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

25,000 Lottery

BUDGET BY YEAR

TO DATE	122,500
2015	25,000
2016 - 2019	260,000
Total	\$407,500

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$100,000

BENEFIT ANALYSIS TOTAL SCORE 37

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

ICE ARENA SKATES

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

75% of the current ice skate inventory at the Ice Arena that are rented to the public are over 15 years old. The funds will be used to replace old skates that are deteriorating and in need of replacement.

DESCRIPTION

Replace ice skates.

CURRENT YEAR FUNDING SOURCE

20,000 Lottery

BUDGET BY YEAR

TO DATE	
2015	20,000
2016 - 2019	0
Total	\$20,000

SCOPE OF PROJECT

Replace the old, worn out ice skates.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

BENEFIT ANALYSIS TOTAL SCORE 43

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

IRRIGATION RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Over 80% of the parks have existing irrigation systems that are old and not working properly. City Staff spends many hours repairing each year. This fund is necessary to begin renovating the irrigation systems.

DESCRIPTION

Irrigation replacement in several Parks throughout the City.

CURRENT YEAR FUNDING SOURCE

95,000 Lottery

BUDGET BY YEAR

TO DATE	
2015	95,000
2016 - 2019	585,000
Total	\$680,000

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 46

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

30,000 Lottery

BUDGET BY YEAR

TO DATE	10,385
2015	30,000
2016 - 2019	65,000
Total	\$105,385

SCOPE OF PROJECT

Ongoing plan development and implementation of steps to improve the lakes' 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

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

MAIN STREET AND UNION AVENUE BRIDGE OVERLAY

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Paving on these bridge decks has deteriorated, and if not repaired, water could cause damage to the beams below. In addition, rough pavement could cause vehicles to create unnecessary increased loading on the bridge.

DESCRIPTION

The existing asphalt pavement on decks of the Main Street Bridge and Union Avenue Bridge will be removed and replaced with new asphalt pavement.

CURRENT YEAR FUNDING SOURCE

287,680 Highway User Tax Fund / Faster

BUDGET BY YEAR

TO DATE	
2015	287,680
2016 - 2019	0
Total	\$287,680

SCOPE OF PROJECT

Remove existing asphalt paving and waterproofing membranes on the bridge decks. Install new waterproofing membrane asphalt pavement, and pavement markings on both bridge decks.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000/year

BENEFIT ANALYSIS TOTAL SCORE 28

- City Council Goal?* Yes
- 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

25,000 Lottery

BUDGET BY YEAR

TO DATE	
2015	25,000
2016 - 2019	450,000
Total	\$475,000

SCOPE OF PROJECT

Replace and repair fall surface materials, equipment and edging.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 48

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

PUBLIC BUILDING CAPITAL PROJECTS

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

Upgrades are necessary to keep building systems in good working order.

DESCRIPTION

Various Capital Upgrades on Public Buildings in the City of Pueblo's inventory.

CURRENT YEAR FUNDING SOURCE

150,000 General Fund

BUDGET BY YEAR

TO DATE	
2015	150,000
2016 - 2019	0
Total	\$150,000

SCOPE OF PROJECT

Capital upgrades at public buildings.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,500/year

BENEFIT ANALYSIS TOTAL SCORE 27

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

1,820,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2015	1,820,000
2016 - 2019	6,366,998
Total	\$8,186,998

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

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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	
2015	300,000
2016 - 2019	1,200,000
Total	\$1,500,000

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

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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

730,000 Sewer User Fees

BUDGET BY YEAR

TO DATE

2015	730,000
2016 - 2019	3,520,000
Total	\$4,250,000

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

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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

STORMWATER POINT REPAIRS AND PIPE CLEANING

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Repairs and cleaning will help improve the integrity of the storm sewer system and increase capacity.

DESCRIPTION

This project will be for hiring a contractor to do necessary repairs throughout the storm sewer system and heavy pipe cleaning projects.

CURRENT YEAR FUNDING SOURCE

181,260 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE

2015	181,260
2016 - 2019	518,740

Total	\$700,000
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SCOPE OF PROJECT

Repair and replace pipes, inlets, and the other items associated with the repair such as curb, sidewalk, or ADA ramps. Also, heavy pipe cleaning in large diameter pipes with significant debris or sediment.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000/year

BENEFIT ANALYSIS TOTAL SCORE 28

- City Council Goal?* No
- Required by mandate?* Yes MS4 permit requires maintenance of storm system
- Has Current agreement?* No
- Possible additional revenue?* No

STREET RESURFACING

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This is a necessary maintenance program to improve the conditions of City streets.

DESCRIPTION

The project will consist of resurfacing, slurry seal, and chip sealing various streets in the City. The streets that are resurfaced will also require ADA compliant ramps at all intersections that accommodate pedestrian traffic.

CURRENT YEAR FUNDING SOURCE

600,000	Highway User Tax Fund
12,000	Stormwater Enterprise
50,000	Wastewater Enterprise

BUDGET BY YEAR

TO DATE	
2015	662,000
2016 - 2019	0
Total	\$662,000

SCOPE OF PROJECT

Various streets will be resurfaced, slurry sealed, or chip sealed in the City. The streets that are resurfaced will also require ADA compliant ramp improvements, manhole adjustments, and new pavement markings.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000/year

BENEFIT ANALYSIS TOTAL SCORE 30

<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

400,000 General Fund

BUDGET BY YEAR

TO DATE	
2015	400,000
2016 - 2019	0
Total	\$400,000

SCOPE OF PROJECT

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

NOTE

Detailed list includes: high level of need \$292,450; medium level of need \$29,000; low level of need \$74,500. The questionnaire was not required for this project.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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

285,000 Sanitary Sewer Collection System
Improvement Fee

BUDGET BY YEAR

TO DATE	358,000
2015	285,000
2016 - 2019	0
Total	\$643,000

SCOPE OF PROJECT

After inspection 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

Project Established in 2014 budget

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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

1,844,400 Sanitary Sewer Collection System Improvement Fee

BUDGET BY YEAR

TO DATE	1,918,200
2015	1,844,400
2016 - 2019	1,633,400
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 EPA.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

BENEFIT ANALYSIS TOTAL SCORE 45

- City Council Goal?* Yes
- Required by mandate?* Yes Federal and State
- Has Current agreement?* No
- Possible additional revenue?* 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 Sanitary Sewer Collection System
Improvement Fee

BUDGET BY YEAR

TO DATE	
2015	500,000
2016 - 2019	2,000,000
Total	\$2,500,000

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

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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

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

10,000 Lottery

BUDGET BY YEAR

TO DATE	3,595
2015	10,000
2016 - 2019	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

BENEFIT ANALYSIS TOTAL SCORE 37

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? 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

25,000 Lottery

BUDGET BY YEAR

TO DATE	
2015	25,000
2016 - 2019	205,000
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

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

VEHICLE REPLACEMENT

PROJECT TYPE Operational

DEPARTMENT Public Works

JUSTIFICATION

The existing two bobtails and two pickups are past their useful life, and they are maintenance intensive.

DESCRIPTION

Replacing two existing bobtail style dump trucks in the Streets Division, and two existing pickups in the Traffic Division.

CURRENT YEAR FUNDING SOURCE

94,256 Highway User Tax Fund

BUDGET BY YEAR

TO DATE

2015	94,256
2016 - 2019	175,744

Total	\$270,000
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SCOPE OF PROJECT

Purchase two new bobtail style dump trucks for the Streets Division that include a mounted air compressor, and two slightly used pickups in the Traffic Division.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000/year

BENEFIT ANALYSIS TOTAL SCORE 24

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 ballfields are deteriorating and in need of renovations. They have not had any major renovations for the past 15 years. The backstop fencing needs to be replaced. The scoreboards and light fixtures are old and not energy efficient. The lights and scoreboards need to be replaced with energy efficient products.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
20,000	Lottery	TO DATE	
		2015	20,000
		2016 - 2019	325,000
		Total	\$345,000

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

BENEFIT ANALYSIS TOTAL SCORE 35

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	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. AKA - "Minnequa Spray Recirculation".

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	Lottery	TO DATE	60,000
		2015	75,000
		2016 - 2019	0
		Total	\$135,000

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

BENEFIT ANALYSIS TOTAL SCORE 37

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

BIKE NETWORK IMPROVEMENTS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Project will allow for network connections to be improved or installed increasing the options for the Citizens to travel via bike throughout the City.

DESCRIPTION

Fund would be used for various projects across the City to improve the City's on-street and trail bike network.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	To Be Determined	TO DATE	
		2015	50,000
		2016 - 2019	0
		Total	\$50,000

SCOPE OF PROJECT

Construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000

BENEFIT ANALYSIS TOTAL SCORE 36

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

EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON

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 Dr. William Buckles Pavilion.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
15,000	State Historic Fund	TO DATE	
		2015	15,000
		2016 - 2019	350,000
		Total	\$365,000

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 \$2,500

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>	Yes

ELMWOOD CLUB HOUSE

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

The current system is failing and it is impacting the enterprise's business.

DESCRIPTION

Replacement of the entire air conditioning system for the Elmwood Club House.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	General Fund	TO DATE	
		2015	150,000
		2016 - 2019	0
		Total	\$150,000

SCOPE OF PROJECT

Design and construction of a new air conditioning system including minor electrical upgrades for the Elmwood Club House.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,500/year

BENEFIT ANALYSIS TOTAL SCORE 28

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

EQUIPMENT PURCHASE

PROJECT TYPE Operational

DEPARTMENT Airport

JUSTIFICATION

The existing motor grader at the airport is 35 years old and parts (tires) are difficult to obtain. The vehicle is no longer reliable and does not have heat for snow removal operations. Existing Operations vehicle all have over 100,000 miles and are experiencing high maintenance costs in addition to not being able to accommodate planned equipment installations.

DESCRIPTION

Acquire used grader and Operations Vehicle

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
10,000	General Fund	TO DATE	
100,000	Other CDOT/Aviation	2015	110,000
		2016 - 2019	0
		Total	\$110,000

SCOPE OF PROJECT

Acquire used road grader and Operations vehicle

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS none

BENEFIT ANALYSIS TOTAL SCORE 28

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

EQUIPMENT REPLACEMENT

PROJECT TYPE Operational

DEPARTMENT Stormwater

JUSTIFICATION

These are a primary pieces of equipment that are used at least weekly by Stormwater employees. The newer equipment will allow the department to work more efficiently.

DESCRIPTION

Replace the existing skid steer that is undersized and constantly overheats during use, this piece of equipment will cost approximately \$125,000. A new small SUV to replace an existing Jeep Liberty that is in poor condition.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	Stormwater Utility Fees	TO DATE	
		2015	150,000
		2016 - 2019	400,000
		Total	\$550,000

SCOPE OF PROJECT

Replace existing undersized and 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 \$5,000

BENEFIT ANALYSIS TOTAL SCORE 26

- 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 after this year it will not be safe to conduct live burns in the tower. A recent inspection by Fire Facilities 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) will be required to collect contaminated run off the from the burn room. A clean fuel system (Cost \$44,000) for the tower is required to comply with the Clean Air act and would also allow for better use of the tower. Utilities props (Cost \$1,100) are required to be able 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. Repairs are necessary to operate the Fire Department Training Tower in a method that would meet compliance guidelines.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
4,000	Pueblo Community College	TO DATE	
29,000	To Be Determined	2015	33,000
		2016 - 2019	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 safe and in good working condition.

NOTE

CONTACT PERSON Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000

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
	2015 8,000
	2016 - 2019 8,000
	Total <u>\$16,000</u>

SCOPE OF PROJECT

Replace treadmills to ensure there is a functioning treadmill at each station. Purchase 2 treadmills 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 Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$500

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 can't be done due to vendors unwilling to work on the fuel tanks due to their age. Having a City owned fuel farm allows the City to purchase fuel futures contracts saving considerable dollars. This would allow for better control of expenses and repair and maintenance scheduling.

DESCRIPTION

Current fuel site is 47 years old, and expensive to maintain in compliance with the State and Federal regulations. The fuel dispensers are very old and it is difficult to find replacements component. Possible land acquisition may be needed to avoid disruption of operations.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
900,000	To Be Determined	TO DATE	
		2015	900,000
		2016 - 2019	0
		Total	\$900,000

SCOPE OF PROJECT

Complete replacement of Fleet Fuel Farm and possible land acquisition.

NOTE

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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 fails during events.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
5,000	Honor Farm Fees	TO DATE	
10,000	To Be Determined	2015	15,000
		2016 - 2019	0
		Total	\$15,000

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 through out the facility, installing yard light 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

BENEFIT ANALYSIS TOTAL SCORE 32

- 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 remaining asphalt. The road is dangerous due to the number of potholes and is an eyesore to the new upgrades that have been made to the facility. Asphalt overlay has not been done 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	
50,000	Honor Farm Fees	TO DATE	
		2015	50,000
		2016 - 2019	50,000
		Total	\$100,000

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

BENEFIT ANALYSIS TOTAL SCORE 36

<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	
90,000	To Be Determined	TO DATE	1,199,500
		2015	90,000
		2016 - 2019	0
		Total	\$1,289,500

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 Dan Kogosek, City Attorney

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

BENEFIT ANALYSIS TOTAL SCORE

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

INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Currently left turn movements off Prairie Avenue are made out of the through lanes increasing the number of rear end and broadside accidents at this location.

DESCRIPTION

Project would rebuild the intersection of Prairie Avenue & St. Clair Avenue, widening Prairie Avenue to provide left turn lanes on Prairie Avenue, replacing the traffic signal and rebuilding sidewalks, driveway and curb ramps.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,100,000	To Be Determined	TO DATE	
		2015	1,100,000
		2016 - 2019	0
		Total	\$1,100,000

SCOPE OF PROJECT

Design, right-of-way acquisition and construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 37

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

INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Current intersection is a signalized T intersection with and STOP controlled T intersection directly north of the traffic signal. Roadway alignment is confusing to turning motorists.

DESCRIPTION

Project would realign Lakeview Avenue at Lake Ave creating a standard four legged intersection controlled by a new traffic signal.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
200,000 Other	TO DATE
250,000 To Be Determined	2015 450,000
	2016 - 2019 0
	Total \$450,000

SCOPE OF PROJECT

Construction

NOTE

Project is designed and an escrow in the amount of \$200,000 exists from the St. Mary Corwin Subdivision for the improvements.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 41

- City Council Goal?* Yes
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* 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 camera 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 (UNSECURED)		BUDGET BY YEAR	
20,000	Lottery	TO DATE	9,374
		2015	20,000
		2016 - 2019	45,000
		Total	\$74,374

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

BENEFIT ANALYSIS TOTAL SCORE 44

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

LIME ROAD RECONSTRUCTION PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The existing concrete roadway is failing due to the heavy loads from products produced at the St. Charles Industrial Park. The initial roadway was not designed for the loads or volume of truck traffic that currently exists, and since this is the main roadway in major industrial park in the City of Pueblo, the roadway must be replaced.

DESCRIPTION

Reconstruct 1.2 miles of Lime Road between I-25 and the entrance to the Rocla Concrete Tie Plant.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,000,000	1/2 Cent Sales Tax	TO DATE	
1,000,000	DOLA	2015	2,000,000
		2016 - 2019	0
		Total	\$2,000,000

SCOPE OF PROJECT

Remove the existing 1.2 miles of Lime Road between I-25 and the entrance to the Rocla Concrete Tie Plant, and replace it with a new concrete roadway properly designed for existing and future industrial park traffic.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000/year

BENEFIT ANALYSIS TOTAL SCORE 35

- City Council Goal?* Yes
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* 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 wall are in need of re-pointing and mortar work. They continue to deteriorate.

DESCRIPTION

Install shelter, create walking paths and renovate stone walls.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	Lottery	TO DATE	
		2015	75,000
		2016 - 2019	225,000
		Total	\$300,000

SCOPE OF PROJECT

Add 2 to 4 park shelters throughout the park for family activities; develop a walking & 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

BENEFIT ANALYSIS TOTAL SCORE 43

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

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 expensive.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR	
30,000 Lottery	TO DATE	
	2015	30,000
	2016 - 2019	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

BENEFIT ANALYSIS TOTAL SCORE 40

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

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 resurfaced every 4 to 7 years. This program will resurface 3 to 6 courts a year.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Lottery	TO DATE	
		2015	50,000
		2016 - 2019	200,000
		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

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.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,230,000	To Be Determined	TO DATE	
		2015	1,230,000
		2016 - 2019	0
		Total	\$1,230,000

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

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	
550,000	To Be Determined	TO DATE	
		2015	550,000
		2016 - 2019	0
		Total	\$550,000

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

BENEFIT ANALYSIS TOTAL SCORE 34

- 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 and pavement at 8th and Court Streets.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Parking Enterprise	TO DATE	
		2015	50,000
		2016 - 2019	0
		Total	\$50,000

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

BENEFIT ANALYSIS TOTAL SCORE 29

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

PERSONAL PROTECTIVE EQUIPMENT

PROJECT TYPE Operational

DEPARTMENT Fire Department

JUSTIFICATION

Firefighting personnel currently possess only one set of turnout gear apiece. A second set would provide each firefighter a clean and dry backup in the event that it is needed. This second set would also help to reduce the exposure to hazardous substances, toxic materials, and toxic substances that firefighters are routinely in contact with.

DESCRIPTION

A five year plan to purchase a second set of turnout gear for each firefighter.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
54,000	To Be Determined	TO DATE	
		2015	54,000
		2016 - 2019	216,000
		Total	\$270,000

SCOPE OF PROJECT

135 sets of turnout gear (cost \$2,000 a set) spread out over the next five years until the project is completed.

NOTE

The cost of uniform repair and maintenance is currently a budget item for the Fire Department. The Future O & M cost would be additional to the current budget allowance.

CONTACT PERSON Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000

BENEFIT ANALYSIS TOTAL SCORE 35

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 between 25-30 years old and in need of replacement.

DESCRIPTION

Remove and replace playgrounds at various parks.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Sponsorships	TO DATE	97,853
		2015	50,000
		2016 - 2019	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

BENEFIT ANALYSIS TOTAL SCORE 43

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

PURCHASING BUILDING ROOF

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

The roof is in very poor condition, and not replacing the roof could create water damage throughout the structure.

DESCRIPTION

The roof on the City's Purchasing Building needs to be replaced due to condition and age.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
60,000	To Be Determined	TO DATE	
		2015	60,000
		2016 - 2019	0
		Total	\$60,000

SCOPE OF PROJECT

The entire roof on the City's Purchasing Building will be removed and replaced.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$250/year

BENEFIT ANALYSIS TOTAL SCORE 26

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

ROOF REPLACEMENT FOR PENGUIN HOUSE

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

The Penguin House could suffer water damage if roof is not replaced

DESCRIPTION

The existing roof on the Penguin House is in very poor condition

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
30,000	To Be Determined	TO DATE	
		2015	30,000
		2016 - 2019	0
		Total	\$30,000

SCOPE OF PROJECT

The existing roof will be replace with a new material with a 20 - 30 year life expectancy

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$500/year

BENEFIT ANALYSIS TOTAL SCORE 29

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

ROUNDBOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Current intersection operates as an all-way STOP. Construction of the roundabout would allow free flow movement through the intersection reducing delay and would provide a gateway to the Bessemer neighborhood.

DESCRIPTION

Project would construct a single lane roundabout at the intersection of Central Avenue and Abriendo Avenue.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,050,000	To Be Determined	TO DATE	
		2015	1,050,000
		2016 - 2019	0
		Total	\$1,050,000

SCOPE OF PROJECT

Design, right-of-way acquisition and construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,500

BENEFIT ANALYSIS TOTAL SCORE 32

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

ROUNDBOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Intersection currently experience significant delay for drivers and is confusing to many because of the high number of turn movements that occur. Intersection has a high number of rear end accidents in which the roundabout would reduce.

DESCRIPTION

Project would design and construct a roundabout at the intersection of Eagleridge Blvd & Dillon Drive

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,150,000	To Be Determined	TO DATE	
		2015	1,150,000
		2016 - 2019	0
		Total	\$1,150,000

SCOPE OF PROJECT

Design, right-of-way acquisition and construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,500

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

RUNWAY AND TAXIWAY COATING

PROJECT TYPE Land Improvements

DEPARTMENT Airport

JUSTIFICATION

Asphalt Runways and Taxiways naturally dry out over time in this environment. Sealing these facilities will ensure maximum life of 20 years and reduce annual maintenance costs.

DESCRIPTION

Seal Coat Runways and Taxiways

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
20,000	General Fund	TO DATE	
200,000	Other CDOT/Aviation	2015	220,000
		2016 - 2019	0
		Total	\$220,000

SCOPE OF PROJECT

Seal Runways and Taxiways

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS none

BENEFIT ANALYSIS TOTAL SCORE

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

SIGNAL AND CROSSWALK UPGRADES - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The current traffic signal communication system is over 15 years old. Because of the dated technology of the radio communication system the central operating system that controls all the City's traffic signals is not fully utilized. Upgrades to an ethernet radio system will improve communication speeds and will allow traffic staff to monitor all the City's traffic signals in real time.

DESCRIPTION

Funds requested for the 2015 will be dedicated to upgrades of the traffic signal system communication upgrades.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Highway User Tax Fund	TO DATE	
		2015	100,000
		2016 - 2019	0
		Total	\$100,000

SCOPE OF PROJECT

Installation of new radio communication equipment at traffic signals

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000

BENEFIT ANALYSIS TOTAL SCORE 39

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

SRDA AIR CONDITIONING DESIGN

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

The current system is over 20 years old, and is functioning poorly. This building is fully occupied by employees and senior citizens that need the building climate properly controlled.

DESCRIPTION

This project would develop design plans for a new air conditioning system at SRDA.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
25,000	To Be Determined	TO DATE	
		2015	25,000
		2016 - 2019	0
		Total	\$25,000

SCOPE OF PROJECT

A mechanical engineering company would be hired to design a new air conditioning system and develop construction plans and specifications for the SRDA building.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$10,000/year

BENEFIT ANALYSIS TOTAL SCORE 28

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

STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Project 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	
100,000	To Be Determined	TO DATE	
		2015	100,000
		2016 - 2019	200,000
		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 are based on 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

BENEFIT ANALYSIS TOTAL SCORE 45

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

STREETSCAPE - SANTA FE AVENUE PHASE 3

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The City Council approved the construction of the master plan in 2005. The completion of this section would complete a Council project.

DESCRIPTION

Phase 3 of the Santa Fe Streetscape Project is located on Santa Fe between 4th Street and 5th Street as part of a master plan.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
150,000	To Be Determined
	TO DATE
	2015 150,000
	2016 - 2019 0
	Total \$150,000

SCOPE OF PROJECT

The project consists of the replacement of curb and gutter, sidewalk and the installation of new LED streetlights and trees.

NOTE

Maintenance cost is \$1,250 per block. The entire project is four blocks.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,250

BENEFIT ANALYSIS TOTAL SCORE 45

- City Council Goal?* Yes
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* 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 unfinished streetscape on Victoria Avenue between C Street and Grand Avenue.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	TO DATE	
		2015	150,000
		2016 - 2019	150,000
		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 2014 and 2015. 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

BENEFIT ANALYSIS TOTAL SCORE 43

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

STREETSCAPE - WEST 4TH STREET

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The project was identified as a priority by City Council in the TE grant submittals.

DESCRIPTION

The First Phase is to enhance the CDOT signalization improvements at Grand Avenue, Court Street, and Main Street by providing the landscape and irrigation to the corner bumpout. The Second Phase would provide new six foot wide sidewalks between Elizabeth Street and Santa Fe Avenue excluding the bumpout improvements provided by CDOT. Streetlights would be replaced with the new design LED lights. CDOT will have replaced six signalization intersection with bumpouts. The City will be required to replace 3 signalization intersections.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	TO DATE	
		2015	150,000
		2016 - 2019	500,000
		Total	\$650,000

SCOPE OF PROJECT

The project consists of curb and gutter, sidewalk, streetlighting, on street parking, and landscaping.

NOTE

Maintenance consists of landscape care, weeding, irrigation and trash clean up.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000

BENEFIT ANALYSIS TOTAL SCORE 45

- City Council Goal?* Yes
- 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 IT beams and shear walls.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
80,000	Parking Enterprise	TO DATE	
		2015	80,000
		2016 - 2019	0
		Total	\$80,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 34

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

SWIMMING POOL RENOVATIONS & REPAIRS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
50,000 Lottery	TO DATE
	2015 50,000
	2016 - 2019 5,650,000
	Total \$5,700,000

SCOPE OF PROJECT

Includes 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

BENEFIT ANALYSIS TOTAL SCORE 39

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

TENNIS COURT RENOVATIONS & REPAIRS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many of the existing tennis courts have deteriorated beyond repairs. 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 through out the City parks.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Lottery	TO DATE	
		2015	50,000
		2016 - 2019	200,000
		Total	\$250,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 44

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

TERMINAL RENOVATION

PROJECT TYPE Building

DEPARTMENT Airport

JUSTIFICATION

The airport terminal finishes and seating are approximately 30 years old and in desperate need of updating and replacement. This project will substantially improve the look and feel of the terminal as well as address previously identified customer service shortfalls.

DESCRIPTION

Replace flooring, seating, and carpeting in Main Terminal.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
10,000	General Fund	TO DATE	
100,000	Other CDOT/Aviation	2015	110,000
		2016 - 2019	0
		Total	\$110,000

SCOPE OF PROJECT

This project will continue a previously approved project to update the finishes and functionality of the airport terminal.

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS None

BENEFIT ANALYSIS TOTAL SCORE 31

- 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	
		2015	9,000
		2016 - 2019	9,000
		Total	\$18,000

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 Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000

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

TRAFFIC SHOP ROOF REPLACEMENT

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

The existing roof has many repairs, and it is in very poor condition. Not replacing the roof could result in damage to the structure and contents of the building.

DESCRIPTION

The City's Traffic Shop roof will be replaced.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
75,000	To Be Determined
	TO DATE
	2015 75,000
	2016 - 2019 0
	<hr/>
	Total \$75,000

SCOPE OF PROJECT

The entire roof on the City's Traffic Shop will be removed and replaced.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$250/year

BENEFIT ANALYSIS TOTAL SCORE 18

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

TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Existing intersection warrants a traffic signal installation due the high traffic volume on O'Neal, increased traffic accidents and the number of school children crossing Prairie Avenue.

DESCRIPTION

Project would design and construct a new traffic signal at the intersection of Prairie Avenue and O'Neal Avenue and would remove the existing mid-block pedestrian signal on Prairie Avenue just south of O'Neal.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
500,000	To Be Determined	TO DATE	
		2015	500,000
		2016 - 2019	0
		Total	\$500,000

SCOPE OF PROJECT

Design and construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,500

BENEFIT ANALYSIS TOTAL SCORE 33

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

TRAFFIC SIGNAL OR ROUNDABOUT INSTALLATION - 18TH STREET & TUXEDO BLVD

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Intersection meets minimum warrants for vehicle accidents and volumes justifying the project.

DESCRIPTION

Project would design and construct a traffic signal or a roundabout at the intersection of 18th Street & Tuxedo Blvd

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
950,000	To Be Determined	TO DATE	
		2015	950,000
		2016 - 2019	0
		Total	\$950,000

SCOPE OF PROJECT

Design and construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,500

BENEFIT ANALYSIS TOTAL SCORE 38

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

TRAFFIC SIGNAL RELOCATION - MAIN STREET @ 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 Main Street parking garage traffic.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
60,000	To Be Determined	TO DATE	
		2015	60,000
		2016 - 2019	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

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

The southwest and southeast corners were reconstructed in 2014. Additional funding is required to replace the traffic signals at Northern Avenue and Prairie Avenue.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Highway User Tax Fund	TO DATE	
		2015	100,000
		2016 - 2019	0
		Total	\$100,000

SCOPE OF PROJECT

Design and construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$4,800

BENEFIT ANALYSIS TOTAL SCORE 27

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	
1,210,000	To Be Determined	TO DATE	
		2015	1,210,000
		2016 - 2019	3,200,000
		Total	\$4,410,000

SCOPE OF PROJECT

Purchase vehicles to replace deteriorating and outdated fleet.

NOTE

The Police Department requested \$700,000, and the Fire Department requested \$510,000. The questionnaire was not required for this project.

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

BENEFIT ANALYSIS TOTAL SCORE

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

WASHER AND DRYER EQUIPMENT

PROJECT TYPE Operational

DEPARTMENT Fire Department

JUSTIFICATION

Providing firefighting personnel with high efficiency washers and dryers in their stations would substantially lower the risk of contamination to their homes and to the general public. As is the case currently, most personnel transport their firefighting clothing back and forth from the station to their homes to wash them. Each firefighter works at least a 24 hour shift, sometimes more, and runs multiple calls a day which can cause the presence of hazardous materials and substances on their clothing and person.

DESCRIPTION

A two year plan to purchase a set a washers and dryers for eight fire stations.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
8,000	To Be Determined
	TO DATE
	2015 8,000
	2016 - 2019 8,000
	Total <u>\$16,000</u>

SCOPE OF PROJECT

Purchase washers and dryers (cost \$2,000 a pair) for eight fire stations over the span of two years until the project is completed.

NOTE

Fire Stations 4 and 9 currently have new washers and dryers, this purchase would bring every station to the same level of cleanliness.

CONTACT PERSON Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$8,000

BENEFIT ANALYSIS TOTAL SCORE 35

- City Council Goal?* No
- Required by mandate?* No
- Has Current agreement?* No
- Possible additional revenue?* 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 wayfinding 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	
		2015	51,625
		2016 - 2019	0
		Total	\$51,625

SCOPE OF PROJECT

Manufacturing and installation of wayfinding signs.

NOTE

O&M costs only come into play if sign is damaged - replacement cost is approximately \$8,500 per sign.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

BENEFIT ANALYSIS TOTAL SCORE 22

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

15TH STREET DETENTION POND

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

This will help protect this drainage basin from potential flooding.

DESCRIPTION

Installation of a new detention pond near 15th Street and Hooper Avenue.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	150,000
Total	\$150,000

SCOPE OF PROJECT

Construct a new 5.2 acre-ft detention pond, 2 - 4' x 12' box culverts with wingwalls.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000/year

BENEFIT ANALYSIS TOTAL SCORE 38

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

18TH STREET DETENTION POND

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

This will help protect this drainage basin from potential flooding.

DESCRIPTION

Installation of a new detention pond near 18th Street and Halleck Avenue. Also, storm inlets and pipe will need to be installed to connect the new drainage system to an existing drainage ditch adjacent to the Union Pacific railroad.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	200,000
Total	\$200,000

SCOPE OF PROJECT

Construct a new 3.5 acre-ft detention pond, 4 inlets, 2 manholes, and approximately 1200 feet of concrete pipe ranging from 18inch to 36inch.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000/year

BENEFIT ANALYSIS TOTAL SCORE 38

City Council Goal? Yes

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

29TH STREET STORMWATER PROJECT

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

The existing 29th Street basin has no stormsewer and during major rain events, multiple homes 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	
2015	
2016 - 2019	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

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

5TH STREET RECONSTRUCTION

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	
2015	
2016 - 2019	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

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

ABRIENDO AVENUE STORMWATER IMPROVEMENTS PHASE 1, PHASE 2 & PHASE 3

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

The intersection 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	
2015	
2016 - 2019	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 dissipation structures. Phase 2 will consist of replacing and upsizing the existing storm sewer in Abreindo 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 \$4,000 per year.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000

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

ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

This area has experienced flooding due to lack of stormwater facilities, and this area contributes to flooding at Pepper Sauce Bottoms.

DESCRIPTION

Removal of vegetation, grading, installation of rip-rap, 120 ft of 10' X 6' culvert installation, headwall installation, wingwall installation, and seeding in Alabama Avenue between west 26th Street and west 24th Street. This project will also connect to the new detention pond at west 23rd street.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	315,000
Total	\$315,000

SCOPE OF PROJECT

Removal of vegetation, grading, installation of rip-rap, 120 ft of 10' X 6' culvert installation, headwall installation, wingwall installation, and seeding in Alabama Avenue between west 26th Street and west 24th Street. This project will also connect to the new detention pond at west 23rd street.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$1,000/year

BENEFIT ANALYSIS TOTAL SCORE 43

<i>City Council Goal?</i>	Yes
<i>Required by mandate?</i>	No
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	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	
2015	
2016 - 2019	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 \$15,000

BENEFIT ANALYSIS TOTAL SCORE 37

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

BANCROFT DETENTION POND

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

This is the largest detention pond in the drainage basin that impacts the Pepper Sauce Bottoms area.

DESCRIPTION

Construct an 18 acre-ft detention pond on City property adjacent to Union Pacific railroad between 23rd Street and Bancroft Avenue.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	400,000
Total	\$400,000

SCOPE OF PROJECT

Construct an 18 acre-ct detention pond on City property adjacent to Union Pacific railroad between 23rd Street and Bancroft Avenue. This will require significant excavation, rip-rap, outlet structure with bar screen, water quality features, limited trees, and seeding.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000/year

BENEFIT ANALYSIS TOTAL SCORE 38

<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 PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

Renovate the clubhouse and repair structural problems with bleachers.

BUDGET BY YEAR

TO DATE	200,000
2015	
2016 - 2019	450,000
Total	\$650,000

SCOPE OF PROJECT

Renovate the tennis clubhouse to render ADA 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

BENEFIT ANALYSIS TOTAL SCORE 43

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	Yes Justice Dept - ADA
<i>Has Current agreement?</i>	No
<i>Possible additional revenue?</i>	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.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	150,000
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

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.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	60,000
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

BENEFIT ANALYSIS TOTAL SCORE 33

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

EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The existing bridge is functionally obsolete, and it does not have any existing sidewalks to accommodate pedestrian traffic.

DESCRIPTION

Replacement of the existing East 8th Street bridge over Dry Creek including reconstructing East 8th Street between Utica Avenue to approximately 200 feet east of Dry Creek.

BUDGET BY YEAR

TO DATE	475,881
2015	
2016 - 2019	1,520,000
Total	\$1,995,881

SCOPE OF PROJECT

Replacing the existing East 8th Street bridge over Dry Creek with a new wider structure that will accommodate two 5' bike lanes and two 5' sidewalks. The roadway will also be reconstructed between Utica Avenue to approximately 200 feet east of Dry Creek, and the new roadway will include new storm sewer, two 4' bike lanes, two 7' parking lanes, 6' sidewalk on both sides of the street, ADA compliant ramps, limited retaining walls, and limited landscaping with irrigation.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000/year

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

FOUNTAIN CREEK TRAIL - EXTENSION

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	
2015	
2016 - 2019	450,000
Total	\$450,000

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

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

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	
2015	
2016 - 2019	1,500,000
Total	\$1,500,000

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 Scott Hobson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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

HONOR FARM - IN-HOLDING ACQUISITIONS

PROJECT TYPE Parks

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	
2015	
2016 - 2019	600,000
Total	\$600,000

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 \$600,000 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

BENEFIT ANALYSIS TOTAL SCORE 36

<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 Building

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	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

BENEFIT ANALYSIS TOTAL SCORE 40

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

IVYWOOD LANE RECONSTRUCTION PHASE 1

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This roadway is an important collector in the roadway network, and is in poor condition. A simple overlay treatment would not be adequate to repair the roadway.

DESCRIPTION

Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	395,000
Total	\$395,000

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

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

IVYWOOD LANE RECONSTRUCTION PHASE 2

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 to repair.

DESCRIPTION

Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	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

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

JERRY MURPHY ROADWAY RECONSTRUCTION

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

This is a significant roadway adjacent to several residential areas that is in deplorable condition, and is in too 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	
2015	
2016 - 2019	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 will 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

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

LAKESHORE DRIVE RECONSTRUCTION

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	
2015	
2016 - 2019	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

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

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	
2015	
2016 - 2019	550,000
Total	\$550,000

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

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

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 3 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.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	1,700,000
Total	\$1,700,000

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

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

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	
2015	
2016 - 2019	600,000
Total	\$600,000

SCOPE OF PROJECT

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

NOTE

Public Works needs to provide input on future costs based on the road used

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS 0

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>	No

MOUNTAIN PARK ROOF REPLACEMENT

PROJECT TYPE Building

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	
2015	
2016 - 2019	100,000
Total	\$100,000

SCOPE OF PROJECT

Replace roofs

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$5,000

BENEFIT ANALYSIS TOTAL SCORE 40

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

OUTLOOK BLVD. RECONSTRUCTION

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	
2015	
2016 - 2019	906,000
Total	\$906,000

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

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

PRAIRIE AVENUE RECONSTRUCTION PHASE 1

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	
2015	
2016 - 2019	880,000
Total	\$880,000

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 replacement, ADA curb ramps, pavement markings and drainage upgrades.

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$2,000

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

UNION AVENUE BRIDGE REPLACEMENT

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	
2015	
2016 - 2019	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

BENEFIT ANALYSIS TOTAL SCORE 33

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

WILDHORSE TRAIL - EXTENSION

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 2.25 miles and one arroyo bike/pedestrian bridge. 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.

BUDGET BY YEAR

TO DATE	
2015	
2016 - 2019	900,000
Total	\$900,000

SCOPE OF PROJECT

Install approximately 2.25 miles of concrete trail, 10' wide along the Wildhorse Creek corridor connecting from 18th Street to US Hwy 50W.

NOTE

The initial grants to CDOT Enhancement Program will be applied for in the summer of 2015, depending on next grant rounds.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$15,000

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