



2016 Capital Improvement Plan



CAPITAL IMPROVEMENT PLAN

2016-2020

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 2016-2020 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 2016 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 2016 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 2016 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 2017 through 2020.

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.

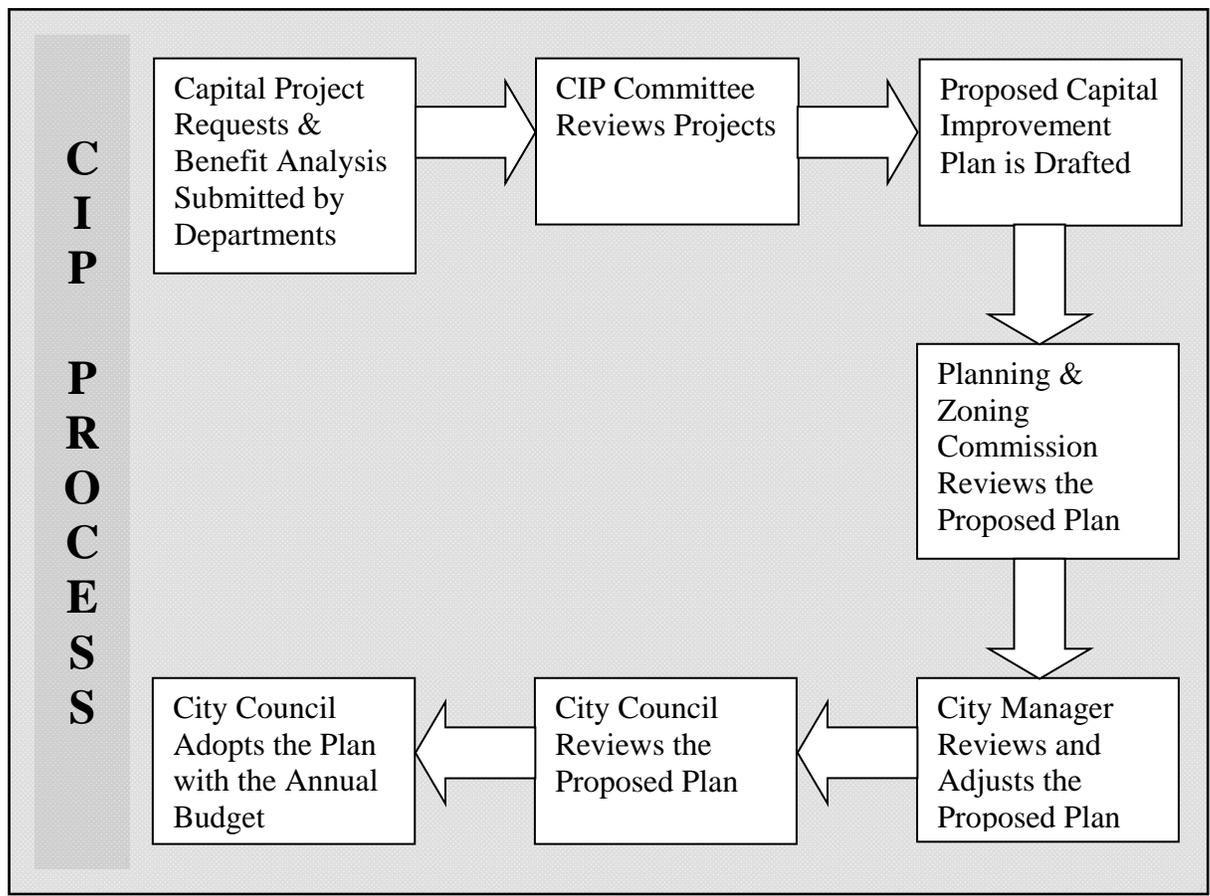
Department is the department submitting the project.

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.

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 RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 5
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 6
AERATION IMPROVEMENTS/REG 85	Ammonia-Based Aeration Control & Hydrocyclones	E 7
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 8
ARKANSAS RIVER LEVEE	Construction of trail and access points to the Arkansas River Flood Levee between 11th Street and Runyon Lake	E 9
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	Replace existing lighting at all City outdoor basketball and tennis courts.	E 10
BALL FIELD 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 11
BESSEMER SPRAY PARK RECIRCULATION	Add a recirculation and disinfectant system for the Bessemer Spray Park. AKA - "Minnequa Spray Recirculation".	D 2
BIG HILL OPEN SPACE EXPANSION	Purchase of 4.5 acre area south of 24th Street that will be added to the City's existing 30 acre Big Hill Open Space Area.	D 3
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 4
BONFORTE BLVD. RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 12

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
BOULDER STREET SEWER MAIN	Lining of a very old sewer main on Boulder Street, by the Dutch Clark Stadium	C 1
CENTRIFUGE REHABILITATION (BIOSOLIDS HANDLING FACILITY)	Rehabilitation of 25 year old biosolids centrifuge handling facility.	E 13
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Renovate the clubhouse and repair structural problems with bleachers.	E 14
CITY PARK ADMINISTRATION BUILDING RENOVATIONS	Construct an addition to the existing City Park Administration building.	E 15
CITY PARK FOREMAN'S OFFICE ROOF REPLACEMENT	The City Park Foreman's office roof will be replaced.	D 5
CITY PARK FOUNTAIN / GATE RENOVATION	Renovation improvements to the City Park Fountain and the Historic Front Entrance Gate Walls at Calla and Goodnight Ave.	D 6
CITY PARK KIDDIE RIDE FENCING / LANDSCAPING	Installation of a decorative rod iron fencing around the City Park Kiddie Rides.	E 16
CITY PARK KIDDIE RIDE LIGHTING	Add seven pedestrian lights to enclosed kiddie ride area.	E 17
CITY PARK RENOVATIONS	Renovate existing fountain, fencing, streetscape, parking lots, skate park, ditch and signage.	C 2
CIVIC BANNER POLES - NORTHERN AVE	Project will install poles to display civic banners across Northern Avenue	D 7
COURT STREET RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 18
COURT STREET TWO WAY - CITY CENTER TO 4TH	Project would convert Court Street between City Center Drive and 4th Street from existing one way southbound to two way traffic. Project will signalize the intersection of City Center Drive & Court St / Union Ave.	D 8
CURB AND GUTTER REPLACEMENT AND CROSSPAN REPLACEMENT	This project will replace crossspans and Curb and Gutter that are in poor condition in various locations in the City.	C 3
DILLON DRIVE RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 19
DILLON FLYOVER DEBT SERVICE	Debt Commitment for 2016 for the already budgeted project	C 4
DREW DIX PARK IMPROVEMENTS	Renovation and improvements to park.	E 20
EAGLERIDGE PARK PHASE 1	First phase initial development of the 17 acre Eagleridge Park located at Eagleridge and Outlook Blvds. Project includes irrigation, turf, playground areas.	E 21

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 22
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON	The Final Phase of the El Pueblo Museum Master Plan is the completion of the Dr. William Buckles Pavilion. The building is located at 315 N. Union Avenue adjacent to the El Pueblo Museum.	D 9
ELMWOOD CLUB HOUSE	Replacement of the entire air conditioning system for the Elmwood Club House.	C 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 6
EQUIPMENT PURCHASE - PARKS	Purchase new park maintenance equipment and vehicles on a yearly basis to replace the old, deteriorating fleet.	C 7
ERP PROJECT MODIFICATIONS AND EXTENSION	To complete the ERP Implementation including the HR/Payroll modification.	C 8
FIRE DEPARTMENT TRAINING TOWER	A plan to make necessary and required repairs to the Fire Department Training Tower, in order to operate the Training Tower in a method that would meet compliance guidelines.	D 10
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	Two-year plan to purchase treadmills for each fire station.	D 11
FORTINO BLVD. RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 23
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 24
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 12
GRAND AVENUE RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 25
GREENWOOD STREET RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 26
GT PUMP REPLACEMENT	Gravity Thickener Pump Replacement	E 27
HARP CHANNEL EXTENSION	Extension of the HARP channel from the end of Phase III to Santa Fe Avenue.	E 28

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
HARP HERITAGE PLAZA	Development of Heritage Plaza features of the Pueblo Regional Tourism Project including an adventure playground, great lawn, walkways, retaining walls, ramp, lighting, shade structures between HARP channel and the Pueblo Convention Center.	D 13
HONOR FARM - CONCESSION ROOF REPLACEMENT	Provide electrical upgrades to the racing facilities within the Honor Farm properties.	D 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 29
HONOR FARM ELECTRIC UPGRADES	Provide electrical upgrades to the racing facilities within the Honor Farm properties.	D 15
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 16
ICE ARENA - ZAMBONI ROOM ADDITION	Construct an addition to the Ice Arena's existing Zamboni (ice resurfacer) room storage garage.	E 30
IN-STREAM WATER RIGHTS	Continue to make City's Recreational In-Channel Diversion ("RICD") water right for the whitewater park "absolute" from its present status of "conditional". This involves a court proceeding, use of outside counsel, expert witnesses, and court costs. The City is also "defending" the water right against other water users and water court filings.	C 9
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 17
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 18
IRRIGATION RENOVATIONS	Irrigation replacement in several Parks throughout the City.	C 10
IT NETWORK / CONNECTIVITY / SECURITY	Connect Parks and Recreation facilities to the City network.	C 11
IVYWOOD LANE RECONSTRUCTION PHASE 1	Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive	E 31
IVYWOOD LANE RECONSTRUCTION PHASE 2	Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed	E 32
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 33

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
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 12
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 34
LANDSCAPE REHABILITATION - I-25 AND 1ST STREET	Landscape enhancements to the Interstate 25 and City Center Drive interchange.	D 19
LIME ROAD RECONSTRUCTION PROJECT	Reconstruct 1.2 miles of Lime Road between I-25 and the entrance to the Rocla Concrete Tie Plant.	E 35
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 13
MAIN STREET RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 36
MINERAL PALACE ART GUILD ROOF REPLACEMENT	The Mineral Palace Art Guild roof will be replaced.	D 20
MINERAL PALACE PARK - GREENHOUSE RENOVATION	Renovation of the Mineral Palace Park Greenhouse	E 37
MINERAL PALACE PARK RENOVATIONS	Install shelter, create walking paths and renovate stone walls.	D 21
MINNEQUA LAKE DISTRICT PARK - PHASE III	Phase 3 park improvements at the south end of the park including a restroom, adjacent plaza, lighting along roadways, and park/trail signs. Future improvements include paving the parking lots, and additional turf for sports activities.	D 22
MINNEQUA LIFTSTATION	Sanitary sewer liftstation as part of a joint development project with PURA and the City Planning Department	C 14
MISC. EROSION CONTROL PROJECTS	This project will be for erosion problems that occur do to storm damage or flooding.	D 23
MOUNTAIN PARK - ROADS AND PARKING LOT	Rebuild gravel roads and parking lots.	E 38
MOUNTAIN PARK ROOF REPLACEMENT	Replace old roofs of the buildings at the Mountain Park.	E 39
NORTHSIDE DOG PARK	Construct Dog Park area within Mineral Palace Park where existing deteriorated tennis courts are located.	D 24
ON-LINE REGISTRATION / RESERVATION PROGRAM	Replace the department's existing on-line registration/reservation program system.	D 25

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
OUTDOOR BASKETBALL COURT REPAIRS	Develop a program to begin repairs and renovations to basketball courts through out the City's parks.	D 26
OUTLOOK BLVD. RECONSTRUCTION FROM HIGHWAY 50 TO PIONEER ROAD	Reconstruction of Outlook Blvd. between Highway 50 and Pioneer Road	E 40
PARK CONCESSION EQUIPMENT	Purchase of equipment necessary to conduct the Park Concessions services in-house.	C 15
PARKING LOT - COUNTY JUDICIAL BUILDING	Project will construct a surface parking lot to supply additional parking for the County Judicial Complex.	D 27
PARKING LOT AND STREETScape - VICTORIA AND D STREET	Rebuild the parking lot at the corner of Victoria & D providing landscaping, lighting, paving, streetscape.	D 28
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	Renovation of parking lot landscaping and pavement at 8th and Court parking lot.	D 29
PERSONAL PROTECTIVE EQUIPMENT	A five year plan to purchase a second set of turnout gear for each firefighter.	D 30
PHONE SYSTEM UPGRADE	This is a one-time cost, estimated at \$500,000, to upgrade the City's current phone system to the next generation. The phone system is utilized Citywide and provides call handling and voicemail functionality.	C 16
PLAY EQUIPMENT RENOVATION	Develop an annual program to renovate existing play equipment in all City Parks.	C 17
POSTAGE METER REPLACEMENT	Replace existing postage meter that will no longer be maintained by Pitney Bowes after December 2015.	C 18
PRAIRIE AVENUE RECONSTRUCTION PHASE 1 (ONEAL TO LAKEVIEW)	Reconstruction of Prairie Avenue between Oneal Avenue and Lakeview Avenue	E 41
PRAIRIE AVENUE RECONSTRUCTION PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)	This project would consist of reconstructing the entire roadway including new curb and gutter, stormsewer improvements, new ADA ramps, and new pavement markings.	E 42
PUBLIC BUILDING CAPITAL PROJECTS	Various Capital Upgrades on Public Buildings in the City of Pueblo's inventory.	C 19
PUEBLO INSPIRE PROJECT	First phase of project to implement programs and improvements of outdoor recreation and natural areas that will provide better opportunities for youth and families to be more active.	D 31
PURCHASING BUILDING ROOF	The roof on the City's Purchasing Building needs to be replaced due to condition and age.	D 32
RAW SEWAGE SCREW PUMP REPLACEMENT	Replacement of existing raw sewage screw pump with two submersible pumps.	E 43

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
REGULATION DRIVEN PROJECTS	Pilot Projects required by the EPA and CDPHE	C 20
REMIT PLUS SOFTWARE AND SERVICES	Purchase a new system to process the monthly sales tax payments.	C 21
RESTORATION OF THE GOODNIGHT BARN	The restoration of the Goodnight Barn is important to the Community. Located on SH96 east of the City in the County of Pueblo.	D 33
RIVER TRAIL REPAIR AND REPLACEMENT	Replace existing deteriorated trails along the Arkansas River and Fountain Creek corridors.	D 34
ROOF REPLACEMENT FOR PENGUIN HOUSE	The existing roof on the Penguin House is in very poor condition	D 35
ROUNDBOUT INSTALLATION - 18TH STREET & TUXEDO BLVD	Project would design and construct a roundabout at the intersection of 18th Street & Tuxedo Blvd	D 36
ROUNDBOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE	Project would construct a single lane roundabout at the intersection of Central Avenue and Abriendo Avenue.	D 37
ROUNDBOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE	Phase I of the project would design the roundabout at the intersection of Eagleridge Blvd & Dillon Drive. Phase II will provide construction funds.	D 38
RUNWAY 17-35 DESIGN	Design overlay and lighting system for Runway 17-35.	D 39
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Rehabilitate sanitary sewer lines over 8 inches via remove-and-replace or trenchless technology.	C 22
SANITARY SEWER - ANNUAL POINT REPAIRS	Emergency point repairs are performed on an as-needed basis anytime a break or leak is detected in the sanitary sewer system.	C 23
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology.	C 24
SANTA FE DRIVE RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 44
SELENIUM REDUCTION PROJECT - BASIN 3	Basin 3 Selenium source control project.	C 25
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	Funds requested for 2016 will be dedicated to continued upgrades of the traffic signal system communication system and replacement of crosswalks throughout the City.	C 26
SOLAR POWERED AERATOR SYSTEM FOR LAKE MINNEQUA	This project will improve and sustain the water quality in Minnequa Lake	D 40

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
SOUTH MAIN STREET RESURFACING PROJECT	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 45
SRDA AIR CONDITIONING DESIGN	This project would develop design plans for a new air conditioning system at SRDA.	D 41
SRDA AIR CONDITIONING INSTALLATION	This project would install a new air conditioning system at SRDA.	D 42
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.	D 43
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.	C 27
STREETLIGHT INSTALLATION - CITY PARK	Project would install streetlighting on Goodnight Avenue through City Park (13 streetlight and 6 pedestrian lights).	D 44
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.	D 45
STREETSCAPE - VICTORIA AVENUE	Completion of an unfinished streetscape on Victoria Avenue between C Street and Grand Avenue.	D 46
STREETSCAPE - WEST 4TH STREET	This project would follow the construction of new intersections and signalization by CDOT. The project will consist of the Grand avenue, Court and Main street intersections.	D 47
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	Project will replace entire joint system and make concrete repairs near IT beams and shear walls.	D 48
SWIMMING POOL RENOVATIONS & REPAIRS	Develop a program to provide annual repairs to the City's swimming pools, waterslides, and sprayparks.	D 49
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$1,584,200 which includes \$500,000 for a new phone system and \$500,000 to install video systems in Police vehicles. The balance is for computer replacements and system upgrades. The medium priorities is \$1,175,881 and the low priorities is \$56,600.	D 50
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$1,584,200 which includes \$500,000 for a new phone system and \$500,000 to install video systems in Police vehicles. The balance is for computer replacements and system upgrades. The medium priorities is \$1,175,881 and the low priorities is \$56,600.	C 28
TENNIS COURT RENOVATIONS & REPAIRS	Develop a program to begin renovations and repairs to tennis courts throughout the City parks.	D 51

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
THERMAL IMAGING CAMERAS	A two year plan to purchase imaging cameras for each station.	D 52
TRAFFIC SHOP ROOF REPLACEMENT	The City's Traffic Shop roof will be replaced.	D 53
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.	D 54
TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH	Project will rebuild the signalized intersection at 17th & Elizabeth.	D 55
TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY	Project will rebuild the signalized intersection at Northern & Berkley.	D 56
TRAFFIC SIGNAL RELOCATION - MAIN STREET @ HARP	Project will relocate the existing pedestrian traffic signal to a location closer to the Main Street parking garage.	D 57
TRAFFIC SIGNAL UPGRADES - NORTHERN & PRAIRIE	Project would provide funds to rebuild the traffic signal at the intersection of Northern Avenue & Prairie Avenue on the northwest and southwest corners.	C 29
TREATMENT PLANT - DIGESTER COVER REHABILITATION	Rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility.	E 46
TREATMENT PLANT - ELECTRICAL UPGRADE	This multi-year project will provide for replacement of worn and obsolete components of the electrical supply system for the Water Reclamation Facility, and for maintenance on electrical supply system equipment.	C 30
TREATMENT PLANT - TREATMENT FACILITY REHABILITATION	Replace heavy machinery for wastewater treatment, as needed.	C 31
TREE PLANTING - CITYWIDE	Annual reforestation project for park system.	C 32
TURF RENOVATIONS	Develop an annual program to begin renovating park turf areas throughout the City.	C 33
UNION AVENUE BRIDGE REPLACEMENT	Replace the existing Bridge over Union Avenue	E 47
VEHICLE LEASE - FIRE	Lease purchase 2 pumpers and a Duty Chief Vehicle.	C 34
VEHICLE PURCHASES	Purchase new vehicles and replace inefficient vehicles in the City's fleet.	D 58
VEHICLE REPLACEMENT - PUBLIC WORKS	Replacing one existing bobtail style dump trucks in the Streets Division.	C 35
WASHER AND DRYER EQUIPMENT	A two year plan to purchase a set a washers and dryers for eight fire stations.	D 59

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
WAYFINDING SIGNS PHASE III	Project will install the purple wayfinding signs.	D 60
WILDHORSE TRAIL - EXTENSION	Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, 2.25 miles with one bike/pedestrian bridge.	E 48

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2016	2017 - 2020 Unsecured Future Needs	PAGE
SECURED FUNDING			
BOULDER STREET SEWER MAIN	400,000	0	C 1
CITY PARK RENOVATIONS	35,000	300,000	C 2
CURB AND GUTTER REPLACEMENT AND CROSSSPAN REPLACEMENT	50,000	0	C 3
DILLON FLYOVER DEBT SERVICE	199,742	798,968	C 4
ELMWOOD CLUB HOUSE	72,100	0	C 5
EQUIPMENT LEASES - PARKS	226,132	226,132	C 6
EQUIPMENT PURCHASE - PARKS	70,000	600,000	C 7
ERP PROJECT MODIFICATIONS AND EXTENSION	70,000	0	C 8
IN-STREAM WATER RIGHTS	60,000	0	C 9
IRRIGATION RENOVATIONS	50,000	440,000	C 10
IT NETWORK / CONNECTIVITY / SECURITY	25,000	45,000	C 11
LAKE RESTORATION AND MANAGEMENT PROJECT	15,000	65,000	C 12
MAIN STREET AND UNION AVENUE BRIDGE OVERLAY	300,000	0	C 13
MINNEQUA LIFTSTATION	500,000	0	C 14
PARK CONCESSION EQUIPMENT	35,000	0	C 15
PHONE SYSTEM UPGRADE	500,000	0	C 16
PLAY EQUIPMENT RENOVATION	35,000	325,000	C 17
POSTAGE METER REPLACEMENT	15,376	0	C 18
PUBLIC BUILDING CAPITAL PROJECTS	140,000	0	C 19

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2016	2017 - 2020 Unsecured Future Needs	PAGE
REGULATION DRIVEN PROJECTS	50,000	2,000,000	C 20
REMIT PLUS SOFTWARE AND SERVICES	30,000	0	C 21
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	1,200,000	4,800,000	C 22
SANITARY SEWER - ANNUAL POINT REPAIRS	500,000	2,000,000	C 23
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	1,000,000	4,000,000	C 24
SELENIUM REDUCTION PROJECT - BASIN 3	3,500,000	14,000,000	C 25
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	100,000	400,000	C 26
STREET RESURFACING	562,000	10,000,000	C 27
TECHNOLOGY UPGRADES	200,000	0	C 28
TRAFFIC SIGNAL UPGRADES - NORTHERN & PRAIRIE	125,000	0	C 29
TREATMENT PLANT - ELECTRICAL UPGRADE	2,146,952	3,366,304	C 30
TREATMENT PLANT - TREATMENT FACILITY	500,000	2,000,000	C 31
TREE PLANTING - CITYWIDE	5,000	40,000	C 32
TURF RENOVATIONS	30,000	150,000	C 33
VEHICLE LEASE - FIRE	880,000	0	C 34
VEHICLE REPLACEMENT - PUBLIC WORKS	135,000	0	C 35
Subtotal	13,762,302	45,556,404	

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2016	2017 - 2020 Unsecured Future Needs	PAGE
BALL FIELD RENOVATIONS	100,000	400,000	D 1
BESSEMER SPRAY PARK RECIRCULATION	75,000	75,000	D 2
BIG HILL OPEN SPACE EXPANSION	100,000	0	D 3
BIKE NETWORK IMPROVEMENTS	50,000	0	D 4
CITY PARK FOREMAN'S OFFICE ROOF REPLACEMENT	25,000	0	D 5
CITY PARK FOUNTAIN / GATE RENOVATION	150,000	0	D 6
CIVIC BANNER POLES - NORTHERN AVE	15,000	0	D 7
COURT STREET TWO WAY - CITY CENTER TO 4TH	100,000	600,000	D 8
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON	20,000	350,000	D 9
FIRE DEPARTMENT TRAINING TOWER	33,000	53,600	D 10
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	8,000	8,000	D 11
FUEL FARM REPLACEMENT	900,000	0	D 12
HARP HERITAGE PLAZA	3,895,000	0	D 13
HONOR FARM - CONCESSION ROOF REPLACEMENT	75,000	0	D 14
HONOR FARM ELECTRIC UPGRADES	25,000	0	D 15
HONOR FARM ROAD RENOVATIONS	75,000	75,000	D 16
INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR AVENUE	150,000	750,000	D 17
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE	450,000	0	D 18
LANDSCAPE REHABILITATION - I-25 AND 1ST STREET	100,000	200,000	D 19

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2016	2017 - 2020 Unsecured Future Needs	PAGE
MINERAL PALACE ART GUILD ROOF REPLACEMENT	30,000	0	D 20
MINERAL PALACE PARK RENOVATIONS	75,000	300,000	D 21
MINNEQUA LAKE DISTRICT PARK - PHASE III	1,000,000	700,000	D 22
MISC. EROSION CONTROL PROJECTS	200,000	600,000	D 23
NORTHSIDE DOG PARK	35,000	100,000	D 24
ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT	30,000	0	D 25
OUTDOOR BASKETBALL COURT REPAIRS	50,000	200,000	D 26
PARKING LOT - COUNTY JUDICIAL BUILDING	500,000	650,000	D 27
PARKING LOT AND STREETScape - VICTORIA AND D STREET	550,000	0	D 28
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	50,000	0	D 29
PERSONAL PROTECTIVE EQUIPMENT	54,000	216,000	D 30
PUEBLO INSPIRE PROJECT	150,000	600,000	D 31
PURCHASING BUILDING ROOF	60,000	0	D 32
RESTORATION OF THE GOODNIGHT BARN	250,000	500,000	D 33
RIVER TRAIL REPAIR AND REPLACEMENT	300,000	1,200,000	D 34
ROOF REPLACEMENT FOR PENGUIN HOUSE	30,000	0	D 35
ROUNDABOUT INSTALLATION - 18TH STREET & TUXEDO BLVD	150,000	950,000	D 36
ROUNDABOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE	1,050,000	0	D 37
ROUNDABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE	190,000	1,250,000	D 38

PROJECT SUMMARY - BY FUNDING TYPE

<i>PROJECT TITLE</i>	<i>2016</i>	<i>2017 - 2020 Unsecured Future Needs</i>	<i>PAGE</i>
RUNWAY 17-35 DESIGN	300,000	0	D 39
SOLAR POWERED AERATOR SYSTEM FOR LAKE MINNEQUA	200,000	0	D 40
SRDA AIR CONDITIONING DESIGN	25,000	0	D 41
SRDA AIR CONDITIONING INSTALLATION	100,000	0	D 42
STORMWATER POINT REPAIRS AND PIPE CLEANING	150,000	300,000	D 43
STREETLIGHT INSTALLATION - CITY PARK	140,000	0	D 44
STREETSCAPE - SANTA FE AVENUE PHASE 3	150,000	0	D 45
STREETSCAPE - VICTORIA AVENUE	150,000	150,000	D 46
STREETSCAPE - WEST 4TH STREET	250,000	250,000	D 47
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	90,000	0	D 48
SWIMMING POOL RENOVATIONS & REPAIRS	75,000	1,850,000	D 49
TECHNOLOGY UPGRADES	1,919,000	0	D 50
TENNIS COURT RENOVATIONS & REPAIRS	50,000	200,000	D 51
THERMAL IMAGING CAMERAS	9,000	9,000	D 52
TRAFFIC SHOP ROOF REPLACEMENT	90,000	0	D 53
TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL AVENUE	400,000	0	D 54
TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH	285,000	0	D 55
TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY	300,000	0	D 56
TRAFFIC SIGNAL RELOCATION - MAIN STREET @ HARP	60,000	0	D 57
VEHICLE PURCHASES	909,950	0	D 58

PROJECT SUMMARY - BY FUNDING TYPE

<i>PROJECT TITLE</i>	<i>2016</i>	<i>2017 - 2020</i>	<i>PAGE</i>
		<i>Unsecured</i>	
		<i>Future Needs</i>	
WASHER AND DRYER EQUIPMENT	8,000	8,000	D 59
WAYFINDING SIGNS PHASE III	65,000	0	D 60
	<i>Subtotal</i>	16,825,950	12,544,600

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2016	2017 - 2020 Unsecured Future Needs	PAGE
FUTURE FUNDING REQUESTS			
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 RESURFACING PROJECT		1,328,000	E 5
ABRIENDO AVENUE STORMWATER IMPROVEMENTS PHASE 1, PHASE 2 & PHASE 3		1,350,000	E 6
AERATION IMPROVEMENTS/REG 85		1,200,000	E 7
ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS		315,000	E 8
ARKANSAS RIVER LEVEE		500,000	E 9
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE		600,000	E 10
BANCROFT DETENTION POND		400,000	E 11
BONFORTE BLVD. RESURFACING PROJECT		1,336,000	E 12
CENTRIFUGE REHABILITATION (BIOSOLIDS HANDLING FACILITY)		2,400,000	E 13
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION		400,000	E 14
CITY PARK ADMINISTRATION BUILDING RENOVATIONS		500,000	E 15
CITY PARK KIDDIE RIDE FENCING / LANDSCAPING		180,000	E 16
CITY PARK KIDDIE RIDE LIGHTING		60,000	E 17
COURT STREET RESURFACING PROJECT		775,000	E 18

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2016	2017 - 2020 Unsecured Future Needs	PAGE
DILLON DRIVE RESURFACING PROJECT		675,000	E 19
DREW DIX PARK IMPROVEMENTS		450,000	E 20
EAGLERIDGE PARK PHASE 1		582,000	E 21
EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION		1,520,000	E 22
FORTINO BLVD. RESURFACING PROJECT		465,000	E 23
FOUNTAIN CREEK TRAIL - EXTENSION		450,000	E 24
GRAND AVENUE RESURFACING PROJECT		495,000	E 25
GREENWOOD STREET RESURFACING PROJECT		1,155,000	E 26
GT PUMP REPLACEMENT		250,000	E 27
HARP CHANNEL EXTENSION		2,500,000	E 28
HONOR FARM - IN-HOLDING ACQUISITIONS		600,000	E 29
ICE ARENA - ZAMBONI ROOM ADDITION		400,000	E 30
IVYWOOD LANE RECONSTRUCTION PHASE 1		395,000	E 31
IVYWOOD LANE RECONSTRUCTION PHASE 2		350,000	E 32
JERRY MURPHY ROADWAY RECONSTRUCTION		1,500,000	E 33
LAKESHORE DRIVE RECONSTRUCTION		300,000	E 34
LIME ROAD RECONSTRUCTION PROJECT		3,000,000	E 35
MAIN STREET RESURFACING PROJECT		680,000	E 36
MINERAL PALACE PARK - GREENHOUSE RENOVATION		550,000	E 37
MOUNTAIN PARK - ROADS AND PARKING LOT		600,000	E 38

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2016	2017 - 2020 Unsecured Future Needs	PAGE
MOUNTAIN PARK ROOF REPLACEMENT		100,000	E 39
OUTLOOK BLVD. RECONSTRUCTION FROM HIGHWAY 50 TO PIONEER ROAD		906,000	E 40
PRAIRIE AVENUE RECONSTRUCTION PHASE 1 (ONEAL TO LAKEVIEW)		880,000	E 41
PRAIRIE AVENUE RECONSTRUCTION PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)		810,000	E 42
RAW SEWAGE SCREW PUMP REPLACEMENT		810,000	E 43
SANTA FE DRIVE RESURFACING PROJECT		750,000	E 44
SOUTH MAIN STREET RESURFACING PROJECT		670,000	E 45
TREATMENT PLANT - DIGESTER COVER REHABILITATION		750,000	E 46
UNION AVENUE BRIDGE REPLACEMENT		15,000,000	E 47
WILDHORSE TRAIL - EXTENSION		1,100,000	E 48
	Subtotal	52,487,000	
	Total	30,588,252	110,588,004
	Grand Total Requested Projects	141,176,256	

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
<i>Building</i>					
	CENTRIFUGE REHABILITATION (BIOSOLIDS HANDLING FACILITY)				E 13
		SEWER USER FEES		2,400,000	
	CITY PARK ADMINISTRATION BUILDING RENOVATIONS				E 15
		TO BE DETERMINED		500,000	
	CITY PARK FOREMAN'S OFFICE ROOF REPLACEMENT				D 5
		TO BE DETERMINED	25,000	0	
	EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON				D 9
		STATE HISTORICAL FUND	20,000	350,000	
	ELMWOOD CLUB HOUSE				C 5
		ELMWOOD FEES	72,100 *	0	
	FIRE DEPARTMENT TRAINING TOWER				D 10
		PUEBLO COMMUNITY COLLEGE	4,000	0	
		TO BE DETERMINED	29,000	53,600	
	HONOR FARM - CONCESSION ROOF REPLACEMENT				D 14
		TO BE DETERMINED	75,000	0	
	ICE ARENA - ZAMBONI ROOM ADDITION				E 30
		TO BE DETERMINED		400,000	
	MINERAL PALACE ART GUILD ROOF REPLACEMENT				D 20
		TO BE DETERMINED	30,000	0	
	MINERAL PALACE PARK RENOVATIONS				D 21
		TO BE DETERMINED	75,000	300,000	
	MINNEQUA LIFTSTATION				C 14
		SEWER USER FEES	500,000 *	0	
	MOUNTAIN PARK ROOF REPLACEMENT				E 39
		OTHER		25,000	
		TO BE DETERMINED		75,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	PUBLIC BUILDING CAPITAL PROJECTS				C 19
		GENERAL FUND	140,000 *	0	
	PURCHASING BUILDING ROOF				D 32
		TO BE DETERMINED	60,000	0	
	RESTORATION OF THE GOODNIGHT BARN				D 33
		COLORADO DEPT OF LOCAL AFFAIRS		200,000	
		PACKARD FOUNDATION	50,000	100,000	
		STATE HISTORICAL FUND	200,000	200,000	
	ROOF REPLACEMENT FOR PENGUIN HOUSE				D 35
		TO BE DETERMINED	30,000	0	
	SRDA AIR CONDITIONING DESIGN				D 41
		TO BE DETERMINED	25,000	0	
	SRDA AIR CONDITIONING INSTALLATION				D 42
		TO BE DETERMINED	100,000	0	
	STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE				D 48
		MAIN STREET GARAGE	90,000	0	
	TRAFFIC SHOP ROOF REPLACEMENT				D 53
		TO BE DETERMINED	90,000	0	
<i>Community Development</i>					
	ARKANSAS RIVER LEVEE				E 9
		ENERGY/MINERAL IMPACT ASSISTANCE FUND		500,000	
	HARP CHANNEL EXTENSION				E 28
		TO BE DETERMINED		2,500,000	
	HARP HERITAGE PLAZA				D 13
		COLORADO DEPT OF LOCAL AFFAIRS	995,000	0	
		GREAT OUTDOORS COLORADO	300,000	0	
		REGIONAL TOURISM PROJECT FUNDS	1,100,000	0	
		U.S. ECONOMIC DEVELOPMENT ADMINISTRATION	1,500,000	0	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	LANDSCAPE REHABILITATION - I-25 AND 1ST STREET				D 19
		TO BE DETERMINED	100,000	200,000	
	MINNEQUA LAKE DISTRICT PARK - PHASE III				D 22
		COMMUNITY DEVELOPMENT BLOCK GRANT	200,000	200,000	
		GREAT OUTDOORS COLORADO	500,000	0	
		TO BE DETERMINED	300,000	500,000	
	PUEBLO INSPIRE PROJECT				D 31
		GREAT OUTDOORS COLORADO	150,000	0	
		OTHER		600,000	
	STREETSCAPE - VICTORIA AVENUE				D 46
		TO BE DETERMINED	150,000	150,000	
Operational					
	EQUIPMENT LEASES - PARKS				C 6
		LOTTERY	226,132 *	226,132	
	EQUIPMENT PURCHASE - PARKS				C 7
		LOTTERY	70,000 *	600,000	
	ERP PROJECT MODIFICATIONS AND EXTENSION				C 8
		GENERAL FUND	70,000 *	0	
	FIREFIGHTER PHYSICAL FITNESS EQUIPMENT				D 11
		TO BE DETERMINED	8,000	8,000	
	FUEL FARM REPLACEMENT				D 12
		TO BE DETERMINED	900,000	0	
	IN-STREAM WATER RIGHTS				C 9
		GENERAL FUND	60,000 *	0	
	IT NETWORK / CONNECTIVITY / SECURITY				C 11
		LOTTERY	25,000 *	45,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT				D 25
		TO BE DETERMINED	30,000	0	
	PARK CONCESSION EQUIPMENT				C 15
		LOTTERY	35,000 *	0	
	PERSONAL PROTECTIVE EQUIPMENT				D 30
		TO BE DETERMINED	54,000	216,000	
	PHONE SYSTEM UPGRADE				C 16
		DEBT FINANCING	500,000 *	0	
	POSTAGE METER REPLACEMENT				C 18
		GENERAL FUND	15,376 *	0	
	REMIT PLUS SOFTWARE AND SERVICES				C 21
		GENERAL FUND	30,000 *	0	
	TECHNOLOGY UPGRADES				D 50
		TO BE DETERMINED	1,919,000	0	
	TECHNOLOGY UPGRADES				C 28
		GENERAL FUND	200,000 *	0	
	THERMAL IMAGING CAMERAS				D 52
		TO BE DETERMINED	9,000	9,000	
	VEHICLE LEASE - FIRE				C 34
		DEBT FINANCING	880,000 *	0	
	VEHICLE PURCHASES				D 58
		TO BE DETERMINED	909,950	0	
	VEHICLE REPLACEMENT - PUBLIC WORKS				C 35
		HIGHWAY USER TAX FUND	135,000 *	0	
	WASHER AND DRYER EQUIPMENT				D 59
		TO BE DETERMINED	8,000	8,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
<i>Parks</i>					
	ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE				E 10
		TO BE DETERMINED		600,000	
	BALL FIELD RENOVATIONS				D 1
		TO BE DETERMINED	100,000	400,000	
	BESSEMER SPRAY PARK RECIRCULATION				D 2
		TO BE DETERMINED	75,000	75,000	
	BIG HILL OPEN SPACE EXPANSION				D 3
		DONATIONS	25,000	0	
		GREAT OUTDOORS COLORADO OPEN SPACE	75,000	0	
	CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION				E 14
		GREAT OUTDOORS COLORADO		200,000	
		STATE HISTORICAL FUND		200,000	
	CITY PARK FOUNTAIN / GATE RENOVATION				D 6
		DONATIONS	10,000	0	
		STATE HISTORICAL FUND	100,000	0	
		TO BE DETERMINED	40,000	0	
	CITY PARK KIDDIE RIDE FENCING / LANDSCAPING				E 16
		TO BE DETERMINED		180,000	
	CITY PARK KIDDIE RIDE LIGHTING				E 17
		TO BE DETERMINED		60,000	
	CITY PARK RENOVATIONS				C 2
		LOTTERY	35,000 *	300,000	
	DREW DIX PARK IMPROVEMENTS				E 20
		COMMUNITY DEVELOPMENT BLOCK GRANT		250,000	
		TO BE DETERMINED		200,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	EAGLERIDGE PARK PHASE 1				E 21
		GREAT OUTDOORS COLORADO		300,000	
		OTHER		250,000	
		PARK LAND ESCROW ACCOUNT		32,000	
	FOUNTAIN CREEK TRAIL - EXTENSION				E 24
		GREAT OUTDOORS COLORADO		100,000	
		PARK LAND ESCROW ACCOUNT		200,000	
		STATE TRAILS GRANT		50,000	
		TO BE DETERMINED		100,000	
	HONOR FARM - IN-HOLDING ACQUISITIONS				E 29
		OTHER		600,000	
	HONOR FARM ELECTRIC UPGRADES				D 15
		HONOR FARM FEES	25,000	0	
	HONOR FARM ROAD RENOVATIONS				D 16
		HONOR FARM FEES	75,000	75,000	
	IRRIGATION RENOVATIONS				C 10
		LOTTERY	50,000 *	440,000	
	LAKE RESTORATION AND MANAGEMENT PROJECT				C 12
		LOTTERY	15,000 *	65,000	
	MINERAL PALACE PARK - GREENHOUSE RENOVATION				E 37
		TO BE DETERMINED		550,000	
	MOUNTAIN PARK - ROADS AND PARKING LOT				E 38
		TO BE DETERMINED		600,000	
	NORTHSIDE DOG PARK				D 24
		DONATIONS	10,000	10,000	
		TO BE DETERMINED	25,000	90,000	
	OUTDOOR BASKETBALL COURT REPAIRS				D 26
		TO BE DETERMINED	50,000	200,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	PLAY EQUIPMENT RENOVATION				C 17
		LOTTERY	35,000 *	325,000	
	RIVER TRAIL REPAIR AND REPLACEMENT				D 34
		GREAT OUTDOORS COLORADO STATE TRAILS	200,000	800,000	
		TO BE DETERMINED	100,000	400,000	
	SWIMMING POOL RENOVATIONS & REPAIRS				D 49
		COMMUNITY DEVELOPMENT BLOCK GRANT		300,000	
		GREAT OUTDOORS COLORADO		300,000	
		TO BE DETERMINED	75,000	1,250,000	
	TENNIS COURT RENOVATIONS & REPAIRS				D 51
		TO BE DETERMINED	50,000	200,000	
	TREE PLANTING - CITYWIDE				C 32
		LOTTERY	5,000 *	40,000	
	TURF RENOVATIONS				C 33
		LOTTERY	30,000 *	150,000	
	WILDHORSE TRAIL - EXTENSION				E 48
		COLORADO DEPT OF TRANSPORTATION GRANT		600,000	
		OTHER		500,000	
Stormwater					
	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 6
		STORMWATER UTILITY FEES		1,350,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS				E 8
		STORMWATER UTILITY FEES		315,000	
	BANCROFT DETENTION POND				E 11
		STORMWATER UTILITY FEES		400,000	
	MISC. EROSION CONTROL PROJECTS				D 23
		STORMWATER UTILITY FEES	200,000	600,000	
	SOLAR POWERED AERATOR SYSTEM FOR LAKE MINNEQUA				D 40
		FISHING IS FUN	120,000	0	
		STORMWATER UTILITY FEES	80,000	0	
	STORMWATER POINT REPAIRS AND PIPE CLEANING				D 43
		STORMWATER UTILITY FEES	150,000	300,000	
Transportation					
	5TH STREET RECONSTRUCTION				E 4
		TO BE DETERMINED		500,000	
	ABRIENDO AVENUE RESURFACING PROJECT				E 5
		TO BE DETERMINED		1,328,000	
	BIKE NETWORK IMPROVEMENTS				D 4
		TO BE DETERMINED	50,000	0	
	BONFORTE BLVD. RESURFACING PROJECT				E 12
		TO BE DETERMINED		1,336,000	
	CIVIC BANNER POLES - NORTHERN AVE				D 7
		TO BE DETERMINED	15,000	0	
	COURT STREET RESURFACING PROJECT				E 18
		TO BE DETERMINED		775,000	
	COURT STREET TWO WAY - CITY CENTER TO 4TH				D 8
		TO BE DETERMINED	100,000	600,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	CURB AND GUTTER REPLACEMENT AND CROSSPAN REPLACEMENT				C 3
		HIGHWAY USER TAX FUND	50,000 *	0	
	DILLON DRIVE RESURFACING PROJECT				E 19
		TO BE DETERMINED		675,000	
	DILLON FLYOVER DEBT SERVICE				C 4
		HIGHWAY USER TAX FUND / FASTER	199,742 *	798,968	
	EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION				E 22
		HIGHWAY USER TAX FUND / FASTER		1,520,000	
	FORTINO BLVD. RESURFACING PROJECT				E 23
		TO BE DETERMINED		465,000	
	GRAND AVENUE RESURFACING PROJECT				E 25
		TO BE DETERMINED		495,000	
	GREENWOOD STREET RESURFACING PROJECT				E 26
		TO BE DETERMINED		1,155,000	
	INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR AVENUE				D 17
		TO BE DETERMINED	150,000	750,000	
	INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE				D 18
		ESCROW FUNDING - ST. MARY CORWIN SUBDIVISION	200,000	0	
		TO BE DETERMINED	250,000	0	
	IVYWOOD LANE RECONSTRUCTION PHASE 1				E 31
		TO BE DETERMINED		395,000	
	IVYWOOD LANE RECONSTRUCTION PHASE 2				E 32
		TO BE DETERMINED		350,000	
	JERRY MURPHY ROADWAY RECONSTRUCTION				E 33
		TO BE DETERMINED		1,500,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	LAKESHORE DRIVE RECONSTRUCTION				E 34
		TO BE DETERMINED		300,000	
	LIME ROAD RECONSTRUCTION PROJECT				E 35
		1/2 CENT SALES TAX COLORADO DEPT OF LOCAL AFFAIRS		2,000,000 1,000,000	
	MAIN STREET AND UNION AVENUE BRIDGE OVERLAY				C 13
		HIGHWAY USER TAX FUND / FASTER	300,000 *	0	
	MAIN STREET RESURFACING PROJECT				E 36
		TO BE DETERMINED		680,000	
	OUTLOOK BLVD. RECONSTRUCTION FROM HIGHWAY 50 TO PIONEER ROAD				E 40
		TO BE DETERMINED		906,000	
	PARKING LOT - COUNTY JUDICIAL BUILDING				D 27
		TO BE DETERMINED	500,000	650,000	
	PARKING LOT AND STREETScape - VICTORIA AND D STREET				D 28
		TO BE DETERMINED	550,000	0	
	PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT				D 29
		PARKING ENTERPRISE	50,000	0	
	PRAIRIE AVENUE RECONSTRUCTION PHASE 1 (ONEAL TO LAKEVIEW)				E 41
		TO BE DETERMINED		880,000	
	PRAIRIE AVENUE RECONSTRUCTION PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)				E 42
		TO BE DETERMINED		810,000	
	ROUNDBOUT INSTALLATION - 18TH STREET & TUXEDO BLVD				D 36
		TO BE DETERMINED	150,000	950,000	
	ROUNDBOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE				D 37
		TO BE DETERMINED	1,050,000	0	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	ROUNDBOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE				D 38
		TO BE DETERMINED	190,000	1,250,000	
	ROUNDBOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE				D 38
		TO BE DETERMINED	190,000	1,250,000	
	RUNWAY 17-35 DESIGN				D 39
		COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT	15,000	0	
		FEDERAL AVIATION ADMINISTRATION TO BE DETERMINED	270,000 15,000	0 0	
	SANTA FE DRIVE RESURFACING PROJECT				E 44
		TO BE DETERMINED		750,000	
	SIGNAL AND CROSSWALK UPGRADES - CITYWIDE				C 26
		HIGHWAY USER TAX FUND	100,000 *	400,000	
	SOUTH MAIN STREET RESURFACING PROJECT				E 45
		TO BE DETERMINED		670,000	
	STREET RESURFACING				C 27
		HIGHWAY USER TAX FUND	500,000 *	10,000,000	
		STORMWATER ENTERPRISE	12,000 *	0	
		WASTEWATER ENTERPRISE	50,000 *	0	
	STREETLIGHT INSTALLATION - CITY PARK				D 44
		TO BE DETERMINED	140,000	0	
	STREETSCAPE - SANTA FE AVENUE PHASE 3				D 45
		TO BE DETERMINED	150,000	0	
	STREETSCAPE - WEST 4TH STREET				D 47
		TO BE DETERMINED	250,000	250,000	
	TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL AVENUE				D 54
		TO BE DETERMINED	400,000	0	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH				D 55
		TO BE DETERMINED	285,000	0	
	TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY				D 56
		COMMUNITY DEVELOPMENT BLOCK GRANT	300,000	0	
	TRAFFIC SIGNAL RELOCATION - MAIN STREET @ HARP				D 57
		TO BE DETERMINED	60,000	0	
	TRAFFIC SIGNAL UPGRADES - NORTHERN & PRAIRIE				C 29
		HIGHWAY USER TAX FUND	125,000 *	0	
	UNION AVENUE BRIDGE REPLACEMENT				E 47
		TO BE DETERMINED		15,000,000	
	WAYFINDING SIGNS PHASE III				D 60
		TO BE DETERMINED	65,000	0	
<i>Wastewater</i>					
	AERATION IMPROVEMENTS/REG 85				E 7
		SEWER USER FEES		1,200,000	
	BOULDER STREET SEWER MAIN				C 1
		SEWER USER FEES	400,000 *	0	
	GT PUMP REPLACEMENT				E 27
		SEWER USER FEES		250,000	
	RAW SEWAGE SCREW PUMP REPLACEMENT				E 43
		SEWER USER FEES		810,000	
	REGULATION DRIVEN PROJECTS				C 20
		SEWER USER FEES	50,000 *	2,000,000	
	SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION				C 22
		SEWER USER FEES	1,200,000 *	4,800,000	

* Secured Funding for 2016

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2016	2017 - 2020	PAGE
	SANITARY SEWER - ANNUAL POINT REPAIRS				C 23
		SEWER USER FEES	500,000 *	2,000,000	
	SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION				C 24
		SEWER USER FEES	1,000,000 *	4,000,000	
	SELENIUM REDUCTION PROJECT - BASIN 3				C 25
		SEWER USER FEES	3,500,000 *	14,000,000	
	TREATMENT PLANT - DIGESTER COVER REHABILITATION				E 46
		SEWER USER FEES		750,000	
	TREATMENT PLANT - ELECTRICAL UPGRADE				C 30
		SEWER USER FEES	2,146,952 *	3,366,304	
	TREATMENT PLANT - TREATMENT FACILITY REHABILITATION				C 31
		SEWER USER FEES	500,000 *	2,000,000	

* Secured Funding for 2016

PROJECT SUMMARY - 2016 SECURED FUNDING

REVENUE SOURCE	2016
Debt Financing	1,380,000
Elmwood Fees	72,100
General Fund	515,376
Highway User Tax Fund	910,000
Highway User Tax Fund / Faster	499,742
Lottery	526,132
Sewer User Fees	9,796,952
Stormwater Enterprise	12,000
Wastewater Enterprise	50,000

PROJECTS BY REQUESTED FUNDING

		<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
1/2 CENT SALES TAX								
LIME ROAD RECONSTRUCTION PROJECT	Public Works			2,000,000				2,000,000
	TOTAL			2,000,000				2,000,000
COLORADO DEPT OF LOCAL AFFAIRS								
HARP HERITAGE PLAZA	Planning		995,000					995,000
LIME ROAD RECONSTRUCTION PROJECT	Public Works			1,000,000				1,000,000
RESTORATION OF THE GOODNIGHT BARN	Planning			200,000				200,000
	TOTAL		995,000	1,200,000				2,195,000
COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT								
RUNWAY 17-35 DESIGN	Airport		15,000					15,000
	TOTAL		15,000					15,000
COLORADO DEPT OF TRANSPORTATION GRANT								
WILDHORSE TRAIL - EXTENSION	Planning			600,000				600,000
	TOTAL			600,000				600,000
COMMUNITY DEVELOPMENT BLOCK GRANT								
DREW DIX PARK IMPROVEMENTS	Parks & Recreation			150,000			100,000	250,000
MINNEQUA LAKE DISTRICT PARK - PHASE III	Planning		200,000		200,000			400,000
SWIMMING POOL RENOVATIONS & REPAIRS	Parks & Recreation					300,000		300,000
TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY	Public Works		300,000					300,000
	TOTAL		500,000	150,000	200,000	300,000	100,000	1,250,000
DEBT FINANCING								
PHONE SYSTEM UPGRADE	Information		500,000					500,000
VEHICLE LEASE - FIRE	Fire Department		880,000					880,000
	TOTAL		1,380,000					1,380,000
DONATIONS								
BIG HILL OPEN SPACE EXPANSION	Planning		25,000					25,000
CITY PARK FOUNTAIN / GATE RENOVATION	Parks & Recreation		10,000					10,000
NORTHSIDE DOG PARK	Parks & Recreation		10,000	10,000				20,000
	TOTAL		45,000	10,000				55,000

PROJECTS BY REQUESTED FUNDING

	<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
ELMWOOD FEES							
ELMWOOD CLUB HOUSE	Public Works	72,100					72,100
	TOTAL	72,100					72,100
ENERGY/MINERAL IMPACT ASSISTANCE FUND							
ARKANSAS RIVER LEVEE	Planning		500,000				500,000
	TOTAL		500,000				500,000
ESCROW FUNDING - ST. MARY CORWIN SUBDIVISION							
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE	Public Works	200,000					200,000
	TOTAL	200,000					200,000
FEDERAL AVIATION ADMINISTRATION							
RUNWAY 17-35 DESIGN	Airport	270,000					270,000
	TOTAL	270,000					270,000
FISHING IS FUN							
SOLAR POWERED AERATOR SYSTEM FOR LAKE MINNEQUA	Stormwater	120,000					120,000
	TOTAL	120,000					120,000
GENERAL FUND							
ERP PROJECT MODIFICATIONS AND EXTENSION	Information	70,000					70,000
IN-STREAM WATER RIGHTS	Law Department	60,000					60,000
POSTAGE METER REPLACEMENT	Purchasing	15,376					15,376
PUBLIC BUILDING CAPITAL PROJECTS	Public Works	140,000					140,000
REMIT PLUS SOFTWARE AND SERVICES	Finance	30,000					30,000
TECHNOLOGY UPGRADES	Information	200,000					200,000
	TOTAL	515,376					515,376
GREAT OUTDOORS COLORADO							
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Parks & Recreation		200,000				200,000
EAGLERIDGE PARK PHASE 1	Planning			300,000			300,000
FOUNTAIN CREEK TRAIL - EXTENSION	Planning				100,000		100,000
HARP HERITAGE PLAZA	Planning	300,000					300,000

PROJECTS BY REQUESTED FUNDING

		<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
MINNEQUA LAKE DISTRICT PARK - PHASE III	Planning		500,000					500,000
PUEBLO INSPIRE PROJECT	Planning		150,000					150,000
SWIMMING POOL RENOVATIONS & REPAIRS	Parks & Recreation					300,000		300,000
	TOTAL		950,000	200,000	300,000	300,000	100,000	1,850,000
GREAT OUTDOORS COLORADO OPEN SPACE FUNDS								
BIG HILL OPEN SPACE EXPANSION	Planning		75,000					75,000
	TOTAL		75,000					75,000
GREAT OUTDOORS COLORADO STATE TRAILS								
RIVER TRAIL REPAIR AND REPLACEMENT	Parks & Recreation		200,000	200,000	200,000	200,000	200,000	1,000,000
	TOTAL		200,000	200,000	200,000	200,000	200,000	1,000,000
HIGHWAY USER TAX FUND								
CURB AND GUTTER REPLACEMENT AND CROSSPAN REPLACEMENT	Public Works		50,000					50,000
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	Public Works		100,000	100,000	100,000	100,000	100,000	500,000
STREET RESURFACING	Public Works		500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,500,000
TRAFFIC SIGNAL UPGRADES - NORTHERN & PRAIRIE	Public Works		125,000					125,000
VEHICLE REPLACEMENT - PUBLIC WORKS	Public Works		135,000					135,000
	TOTAL		910,000	2,600,000	2,600,000	2,600,000	2,600,000	11,310,000
HIGHWAY USER TAX FUND / FASTER								
DILLON FLYOVER DEBT SERVICE	Public Works		199,742	199,742	199,742	199,742	199,742	998,710
EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION	Public Works			380,000	380,000	380,000	380,000	1,520,000
MAIN STREET AND UNION AVENUE BRIDGE OVERLAY	Public Works		300,000					300,000
	TOTAL		499,742	579,742	579,742	579,742	579,742	2,818,710
HONOR FARM FEES								
HONOR FARM ELECTRIC UPGRADES	Honor Farm		25,000					25,000
HONOR FARM ROAD RENOVATIONS	Honor Farm		75,000	75,000				150,000
	TOTAL		100,000	75,000				175,000
LOTTERY								
CITY PARK RENOVATIONS	Parks & Recreation		35,000	100,000	100,000	100,000		335,000
EQUIPMENT LEASES - PARKS	Parks & Recreation		226,132	226,132				452,264

PROJECTS BY REQUESTED FUNDING

	<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
EQUIPMENT PURCHASE - PARKS	Parks & Recreation	70,000	150,000	150,000	150,000	150,000	670,000
IRRIGATION RENOVATIONS	Parks & Recreation	50,000	120,000	120,000	200,000		490,000
IT NETWORK / CONNECTIVITY / SECURITY	Parks & Recreation	25,000	15,000	15,000	15,000		70,000
LAKE RESTORATION AND MANAGEMENT PROJECT	Parks & Recreation	15,000	40,000	25,000			80,000
PARK CONCESSION EQUIPMENT	Parks & Recreation	35,000					35,000
PLAY EQUIPMENT RENOVATION	Parks & Recreation	35,000	75,000	75,000	175,000		360,000
TREE PLANTING - CITYWIDE	Parks & Recreation	5,000	10,000	10,000	10,000	10,000	45,000
TURF RENOVATIONS	Parks & Recreation	30,000	50,000	50,000	50,000		180,000
	TOTAL	526,132	786,132	545,000	700,000	160,000	2,717,264
MAIN STREET GARAGE							
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	Parking Enterprise	90,000					90,000
	TOTAL	90,000					90,000
OTHER							
EAGLERIDGE PARK PHASE 1	Planning			250,000			250,000
HONOR FARM - IN-HOLDING ACQUISITIONS	Honor Farm		200,000	200,000	200,000		600,000
MOUNTAIN PARK ROOF REPLACEMENT	Parks & Recreation			25,000			25,000
PUEBLO INSPIRE PROJECT	Planning		200,000	200,000	200,000		600,000
WILDHORSE TRAIL - EXTENSION	Planning		500,000				500,000
	TOTAL		900,000	675,000	400,000		1,975,000
PACKARD FOUNDATION							
RESTORATION OF THE GOODNIGHT BARN	Planning	50,000	50,000	50,000			150,000
	TOTAL	50,000	50,000	50,000			150,000
PARK LAND ESCROW ACCOUNT							
EAGLERIDGE PARK PHASE 1	Planning			32,000			32,000
FOUNTAIN CREEK TRAIL - EXTENSION	Planning					200,000	200,000
	TOTAL			32,000		200,000	232,000
PARKING ENTERPRISE							
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	Parking Enterprise	50,000					50,000
	TOTAL	50,000					50,000

PROJECTS BY REQUESTED FUNDING

		<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
PUEBLO COMMUNITY COLLEGE								
FIRE DEPARTMENT TRAINING TOWER	Fire Department		4,000					4,000
	TOTAL		4,000					4,000
REGIONAL TOURISM PROJECT FUNDS								
HARP HERITAGE PLAZA	Planning		1,100,000					1,100,000
	TOTAL		1,100,000					1,100,000
SEWER USER FEES								
AERATION IMPROVEMENTS/REG 85	Wastewater			1,200,000				1,200,000
BOULDER STREET SEWER MAIN	Wastewater		400,000					400,000
CENTRIFUGE REHABILITATION (BIOSOLIDS HANDLING FACILITY)	Wastewater			2,400,000				2,400,000
GT PUMP REPLACEMENT	Wastewater						250,000	250,000
MINNEQUA LIFTSTATION	Wastewater		500,000					500,000
RAW SEWAGE SCREW PUMP REPLACEMENT	Wastewater			810,000				810,000
REGULATION DRIVEN PROJECTS	Wastewater		50,000	500,000	500,000	500,000	500,000	2,050,000
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Wastewater		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
SANITARY SEWER - ANNUAL POINT REPAIRS	Wastewater		500,000	500,000	500,000	500,000	500,000	2,500,000
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Wastewater		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SELENIUM REDUCTION PROJECT - BASIN 3	Wastewater		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
TREATMENT PLANT - DIGESTER COVER REHABILITATION	Wastewater				750,000			750,000
TREATMENT PLANT - ELECTRICAL UPGRADE	Wastewater		2,146,952	642,920	1,121,631	450,477	1,151,276	5,513,256
TREATMENT PLANT - TREATMENT FACILITY REHABILITATION	Wastewater		500,000	500,000	500,000	500,000	500,000	2,500,000
	TOTAL		9,796,952	12,252,920	9,071,631	7,650,477	8,601,276	47,373,256
STATE HISTORICAL FUND								
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Parks & Recreation			200,000				200,000
CITY PARK FOUNTAIN / GATE RENOVATION	Parks & Recreation		100,000					100,000
EL PUEBLO - BUCKLES ARCHEAOLOGICAL RESTORATION OF THE GOODNIGHT BARN	Planning		20,000	175,000	175,000			370,000
	Planning		200,000		200,000			400,000

PROJECTS BY REQUESTED FUNDING

		<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
	TOTAL		320,000	375,000	375,000			1,070,000
STATE TRAILS GRANT								
FOUNTAIN CREEK TRAIL - EXTENSION	Planning						50,000	50,000
	TOTAL						50,000	50,000
STORMWATER ENTERPRISE								
STREET RESURFACING	Public Works		12,000					12,000
	TOTAL		12,000					12,000
STORMWATER UTILITY FEES								
15TH STREET DETENTION POND	Stormwater				150,000			150,000
18TH STREET DETENTION POND	Stormwater				200,000			200,000
29TH STREET STORMWATER PROJECT	Stormwater				600,000	1,000,000		1,600,000
ABRIENDO AVENUE STORMWATER IMPROVEMENTS PHASE 1, PHASE 2 & PHASE 3	Stormwater				250,000		1,100,000	1,350,000
ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS	Stormwater			315,000				315,000
BANCROFT DETENTION POND	Stormwater			400,000				400,000
MISC. EROSION CONTROL PROJECTS	Stormwater	200,000	200,000	200,000	100,000	100,000		800,000
SOLAR POWERED AERATOR SYSTEM FOR LAKE MINNEQUA	Stormwater	80,000						80,000
STORMWATER POINT REPAIRS AND PIPE CLEANING	Stormwater	150,000	100,000	100,000	100,000			450,000
	TOTAL	430,000	1,015,000	1,500,000	1,200,000	1,200,000	1,200,000	5,345,000
TO BE DETERMINED								
5TH STREET RECONSTRUCTION	Public Works						500,000	500,000
ABRIENDO AVENUE RESURFACING PROJECT	Public Works						1,328,000	1,328,000
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	Parks & Recreation			200,000	200,000	200,000		600,000
BALL FIELD RENOVATIONS	Parks & Recreation	100,000	100,000	100,000	100,000	100,000		500,000
BESSEMER SPRAY PARK RECIRCULATION	Parks & Recreation	75,000	75,000					150,000
BIKE NETWORK IMPROVEMENTS	Public Works	50,000						50,000
BONFORTE BLVD. RESURFACING PROJECT	Public Works						1,336,000	1,336,000
CITY PARK ADMINISTRATION BUILDING RENOVATIONS	Parks & Recreation			250,000	250,000			500,000
CITY PARK FOREMAN'S OFFICE ROOF	Public Works	25,000						25,000

PROJECTS BY REQUESTED FUNDING

	<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
CITY PARK FOUNTAIN / GATE RENOVATION	Parks & Recreation	40,000					40,000
CITY PARK KIDDIE RIDE FENCING / LANDSCAPING	Parks & Recreation		90,000	90,000			180,000
CITY PARK KIDDIE RIDE LIGHTING	Parks & Recreation		60,000				60,000
CIVIC BANNER POLES - NORTHERN AVE	Public Works	15,000					15,000
COURT STREET RESURFACING PROJECT	Public Works					775,000	775,000
COURT STREET TWO WAY - CITY CENTER TO 4TH	Public Works	100,000	600,000				700,000
DILLON DRIVE RESURFACING PROJECT	Public Works					675,000	675,000
DREW DIX PARK IMPROVEMENTS	Parks & Recreation		50,000	50,000	50,000	50,000	200,000
FIRE DEPARTMENT TRAINING TOWER	Fire Department	29,000	8,500	1,100	44,000		82,600
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	Fire Department	8,000	8,000				16,000
FORTINO BLVD. RESURFACING PROJECT	Public Works				465,000		465,000
FOUNTAIN CREEK TRAIL - EXTENSION	Planning					100,000	100,000
FUEL FARM REPLACEMENT	Fleet Maintenance	900,000					900,000
GRAND AVENUE RESURFACING PROJECT	Public Works					495,000	495,000
GREENWOOD STREET RESURFACING PROJECT	Public Works					1,155,000	1,155,000
HARP CHANNEL EXTENSION	Planning			2,500,000			2,500,000
HONOR FARM - CONCESSION ROOF REPLACEMENT	Honor Farm	75,000					75,000
ICE ARENA - ZAMBONI ROOM ADDITION	Parks & Recreation		400,000				400,000
INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR AVENUE	Public Works	150,000	750,000				900,000
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE	Public Works	250,000					250,000
IVYWOOD LANE RECONSTRUCTION PHASE 1	Public Works					395,000	395,000
IVYWOOD LANE RECONSTRUCTION PHASE 2	Public Works					350,000	350,000
JERRY MURPHY ROADWAY RECONSTRUCTION	Public Works			1,500,000			1,500,000
LAKESHORE DRIVE RECONSTRUCTION	Public Works		300,000				300,000
LANDSCAPE REHABILITATION - I-25 AND 1ST STREET	Planning	100,000	100,000	100,000			300,000
MAIN STREET RESURFACING PROJECT	Public Works					680,000	680,000
MINERAL PALACE ART GUILD ROOF REPLACEMENT	Public Works	30,000					30,000
MINERAL PALACE PARK - GREENHOUSE	Parks & Recreation			150,000	150,000	250,000	550,000
MINERAL PALACE PARK RENOVATIONS	Parks & Recreation	75,000	150,000	75,000	75,000		375,000
MINNEQUA LAKE DISTRICT PARK - PHASE III	Planning	300,000	100,000	400,000			800,000
MOUNTAIN PARK - ROADS AND PARKING LOT	Parks & Recreation		100,000	100,000	200,000	200,000	600,000

PROJECTS BY REQUESTED FUNDING

	<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
MOUNTAIN PARK ROOF REPLACEMENT	Parks & Recreation			75,000			75,000
NORTHSIDE DOG PARK	Parks & Recreation	25,000	90,000				115,000
ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT	Parks & Recreation	30,000					30,000
OUTDOOR BASKETBALL COURT REPAIRS	Parks & Recreation	50,000	50,000	50,000	50,000	50,000	250,000
OUTLOOK BLVD. RECONSTRUCTION FROM HIGHWAY 50 TO PIONEER ROAD	Public Works				906,000		906,000
PARKING LOT - COUNTY JUDICIAL BUILDING	Parking Enterprise	500,000	650,000				1,150,000
PARKING LOT AND STREETScape - VICTORIA AND D STREET	Parking Enterprise	550,000					550,000
PERSONAL PROTECTIVE EQUIPMENT	Fire Department	54,000	54,000	54,000	54,000	54,000	270,000
PRAIRIE AVENUE RECONSTRUCTION PHASE 1 (ONEAL TO LAKEVIEW)	Public Works					880,000	880,000
PRAIRIE AVENUE RECONSTRUCTION PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)	Public Works					810,000	810,000
PURCHASING BUILDING ROOF	Public Works	60,000					60,000
RIVER TRAIL REPAIR AND REPLACEMENT	Parks & Recreation	100,000	100,000	100,000	100,000	100,000	500,000
ROOF REPLACEMENT FOR PENGUIN HOUSE	Public Works	30,000					30,000
ROUNDAABOUT INSTALLATION - 18TH STREET & TUXEDO BLVD	Public Works	150,000	950,000				1,100,000
ROUNDAABOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE	Public Works	1,050,000					1,050,000
ROUNDAABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE	Public Works	190,000	1,250,000				1,440,000
RUNWAY 17-35 DESIGN	Airport	15,000					15,000
SANTA FE DRIVE RESURFACING PROJECT	Public Works					750,000	750,000
SOUTH MAIN STREET RESURFACING PROJECT	Public Works					670,000	670,000
SRDA AIR CONDITIONING DESIGN	Public Works	25,000					25,000
SRDA AIR CONDITIONING INSTALLATION	Public Works	100,000					100,000
STREETLIGHT INSTALLATION - CITY PARK	Public Works	140,000					140,000
STREETSCAPE - SANTA FE AVENUE PHASE 3	Planning	150,000					150,000
STREETSCAPE - VICTORIA AVENUE	Planning	150,000	150,000				300,000
STREETSCAPE - WEST 4TH STREET	Planning	250,000	250,000				500,000
SWIMMING POOL RENOVATIONS & REPAIRS	Parks & Recreation	75,000	75,000	75,000	525,000	575,000	1,325,000
TECHNOLOGY UPGRADES	Information	1,919,000					1,919,000

PROJECTS BY REQUESTED FUNDING

	<i>Secure</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>TOTAL</i>
TENNIS COURT RENOVATIONS & REPAIRS	Parks & Recreation	50,000	50,000	50,000	50,000	50,000	250,000
THERMAL IMAGING CAMERAS	Fire Department	9,000	9,000				18,000
TRAFFIC SHOP ROOF REPLACEMENT	Public Works	90,000					90,000
TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL AVENUE	Public Works	400,000					400,000
TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH	Public Works	285,000					285,000
TRAFFIC SIGNAL RELOCATION - MAIN STREET @ UNION AVENUE BRIDGE REPLACEMENT	Public Works	60,000				15,000,000	15,000,000
VEHICLE PURCHASES	Fleet Maintenance	909,950					909,950
WASHER AND DRYER EQUIPMENT	Fire Department	8,000	8,000				16,000
WAYFINDING SIGNS PHASE III	Public Works	65,000					65,000
	TOTAL	9,811,950	6,777,500	5,920,100	3,219,000	27,328,000	53,056,550
U.S. ECONOMIC DEVELOPMENT ADMINISTRATION							
HARP HERITAGE PLAZA	Planning	1,500,000					1,500,000
	TOTAL	1,500,000					1,500,000
WASTEWATER ENTERPRISE							
STREET RESURFACING	Public Works	50,000					50,000
TOTAL		50,000					

BOULDER STREET SEWER MAIN

PROJECT TYPE	Wastewater		
DEPARTMENT	Wastewater	DEPT PROJECT #	12
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
400,000	Sewer User Fees	2016	400,000
		2017 - 2020	0
		Total	\$400,000

DESCRIPTION

Lining of a very old sewer main on Boulder Street, by the Dutch Clark Stadium

JUSTIFICATION

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

SCOPE OF PROJECT

Lining of a very old sewer main on Boulder Street, by the Dutch Clark Stadium

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

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

CITY PARK RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 11

CURRENT YEAR FUNDING SOURCE (SECURED)

35,000 Lottery

BUDGET BY YEAR

2016	35,000
2017 - 2020	300,000
Total	\$335,000

DESCRIPTION

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

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 standards.

SCOPE OF PROJECT

Renovations to entrance fountain; fencing repairs along Pueblo Blvd; rebuild parking lots in park; and Maintenance yard; entrance signage; skate park repairs; WPA wall; access to fishing dock; and repairs to feeder ditch.

CONTACT PERSON Steven Meier

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

NOTE

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>	Yes

CURB AND GUTTER REPLACEMENT AND CROSSPAN REPLACEMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 22

CURRENT YEAR FUNDING SOURCE (SECURED)

50,000 Highway User Tax Fund

BUDGET BY YEAR

2016 50,000

2017 - 2020 0

Total 50,000

DESCRIPTION

This project will replace crosspans and Curb and Gutter that are in poor condition in various locations in the City.

JUSTIFICATION

There are numerous crosspans that need replaced throughout the City, and there are several miles of Curb and Gutter that needs to be replaced throughout the City

SCOPE OF PROJECT

Replace crosspans and Curb and Gutter in various locations in the City

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$100.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

DILLON FLYOVER DEBT SERVICE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (SECURED)

199,742 Highway User Tax Fund / Faster

BUDGET BY YEAR

2016 199,742

2017 - 2020 798,968

Total \$998,710

DESCRIPTION

Debt Commitment for 2016 for the already budgeted project

JUSTIFICATION

Debt owed in 2016.

SCOPE OF PROJECT

Debt commitment for 2016

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 36

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

ELMWOOD CLUB HOUSE

PROJECT TYPE	Building	DEPT PROJECT #	17
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
72,100	Elmwood Fees	2016	72,100
		2017 - 2020	0
		Total	\$72,100

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

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

EQUIPMENT LEASES - PARKS

PROJECT TYPE	Operational	DEPT PROJECT #	4
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
226,132	Lottery	2016	226,132
		2017 - 2020	226,132
		Total	\$452,264

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.

JUSTIFICATION

Several mowers in the Parks Department have outlived their useful life. Ave. life of a mower is 5 yrs. City Council approved a five-yr lease /purchase with LL Johnson to replace equipment. Payments due 2013 thru 2017.

SCOPE OF PROJECT

To replace 14 mowers, 2 tow-behind aerators, 2 ball field maintenance vehicles, 2 ball field infield groomers, 2 utility vehicles, 1 spike aerator with seed box, 1 slice aerator, 3 utility tractors, and 1 center pulled flail mower.

CONTACT PERSON Steven Meier

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

NOTE Need to check debt with Lara.

BENEFIT ANALYSIS TOTAL SCORE 45

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

EQUIPMENT PURCHASE - PARKS

PROJECT TYPE	Operational	DEPT PROJECT #	5
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
70,000	Lottery	2016	70,000
		2017 - 2020	600,000
		Total	\$670,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$100,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

ERP PROJECT MODIFICATIONS AND EXTENSION

PROJECT TYPE	Operational	DEPT PROJECT #	5
DEPARTMENT	Information Technology		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
70,000	General Fund	2016	70,000
		2017 - 2020	0
		Total	\$70,000

DESCRIPTION

To complete the ERP Implemenatation including the HR/Payroll modification.

JUSTIFICATION

The ERP project required some modifications and time extensions that were not anticipated.

SCOPE OF PROJECT

To complete the ERP implementation.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE

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

IN-STREAM WATER RIGHTS

PROJECT TYPE	Operational	DEPT PROJECT #	1
DEPARTMENT	Law Department		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
60,000	General Fund	2016	60,000
		2017 - 2020	0
		Total	\$60,000

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.

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Dan Kogovsek, City Attorney

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE The questionnaire is not required for this project

BENEFIT ANALYSIS TOTAL SCORE

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

IRRIGATION RENOVATIONS

PROJECT TYPE	Parks	DEPT PROJECT #	1
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
50,000	Lottery	2016	50,000
		2017 - 2020	440,000
		Total	\$490,000

DESCRIPTION

Irrigation replacement in several Parks throughout the City.

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.

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.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

IT NETWORK / CONNECTIVITY / SECURITY

PROJECT TYPE	Operational	DEPT PROJECT #	6
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
25,000	Lottery	2016	25,000
		2017 - 2020	45,000
		Total	\$70,000

DESCRIPTION

Connect Parks and Recreation facilities to the City network.

JUSTIFICATION

The purchase of numerous security cameras that will be installed throughout various Parks facilities that are currently high vandalism and theft targets which are draining the department's maintenance resources trying to keep up.

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.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

LAKE RESTORATION AND MANAGEMENT PROJECT

PROJECT TYPE	Parks	DEPT PROJECT #	7
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
15,000	Lottery	2016	15,000
		2017 - 2020	65,000
		Total	\$80,000

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.

JUSTIFICATION

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.

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.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

MAIN STREET AND UNION AVENUE BRIDGE OVERLAY

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 13

CURRENT YEAR FUNDING SOURCE (SECURED)

300,000 Highway User Tax Fund / FASTER

BUDGET BY YEAR

2016 300,000

2017 - 2020 0

Total \$300,000

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.

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.

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

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

MINNEQUA LIFTSTATION

PROJECT TYPE	Building	DEPT PROJECT #	7
DEPARTMENT	Wastewater		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
500,000	Sewer User Fees	2016	500,000
		2017 - 2020	0
		Total	\$500,000

DESCRIPTION

Sanitary sewer liftstation as part of a joint development project with PURA and the City Planning Department

JUSTIFICATION

Allow for future development of new properties in the Minnequa area which currently has no sanitary sewer service.

SCOPE OF PROJECT

Prepare drawings and put out to bid the construction of a new sanitary sewer liftstation.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 24

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

PARK CONCESSION EQUIPMENT

PROJECT TYPE	Operational	DEPT PROJECT #	8
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
35,000	Lottery	2016	35,000
		2017 - 2020	0
		Total	\$35,000

DESCRIPTION

Purchase of equipment necessary to conduct the Park Concessions services in-house.

JUSTIFICATION

Existing vendor's agreement expires in 2016. Experiences with concession vendors have been problematic and our customers have suffered because of it. Pueblo Ice Arena assumed in-house control of concessions and has been very successful.

SCOPE OF PROJECT

Purchase of equipment to conduct the Park Concession services. Equipment to be purchased include freezers, ice makers, coolers, ice cream makers, microwaves, hot dog rollers and warmers, nacho cheese dispensers, cash registers, coffee makers, etc.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$65,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 42

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

PHONE SYSTEM UPGRADE

PROJECT TYPE	Operational	DEPT PROJECT #	4
DEPARTMENT	Information Technology		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
500,000	Debt Financing	2016	500,000
		2017 - 2020	0
		Total	\$500,000

DESCRIPTION

This is a one-time cost, estimated at \$500,000, to upgrade the City’s current phone system to the next generation. The phone system is utilized Citywide and provides call handling and voicemail functionality.

JUSTIFICATION

Currently, the City of Pueblo runs and maintains its own phone system. In 2002, an Avaya Network phone system was implemented. Over the last 13 years, the City has installed its own fiber network, allowing the voice, data, and multimedia services to converge. After 13 years of service, the voicemail system will no longer be eligible for support, and the hardware component has been obsoleted. To control costs to the City, a one-time upgrade to the entire phone system in 2016 is the best solution. This upgrade will reduce annual maintenance costs for subsequent years as well. To not perform this upgrade puts the City at risk of catastrophic hardware failures and loss of voice capabilities for extend periods of time.

SCOPE OF PROJECT

To upgrade the City’s phone system. This includes the core phone infrastructure as well as phone sets and voicemail. It will convert the City to a pure voice-over-IP solution (VoIP) while still providing the analog functionality required by fax lines, gate controls and alarm lines. It will include an upgrade to the voicemail system as well as manage call routing through automatic call distributor resources.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$27,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE

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

PLAY EQUIPMENT RENOVATION

PROJECT TYPE	Parks	DEPT PROJECT #	3
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
35,000	Lottery	2016	35,000
		2017 - 2020	325,000
		Total	\$360,000

DESCRIPTION

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

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.

SCOPE OF PROJECT

Replace and repair fall surface materials, equipment and edging.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

POSTAGE METER REPLACEMENT

PROJECT TYPE	Operational	DEPT PROJECT #	1
DEPARTMENT	Purchasing		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
15,376	General Fund	2016	15,376
		2017 - 2020	0
		Total	\$15,376

DESCRIPTION

Replace existing postage meter that will no longer be maintained by Pitney Bowes after December 2015.

JUSTIFICATION

Since Pitney Bowes will no longer maintain our existing meter, we run the risk of expensive maintenance fees and also the possibility of not being able to get replacement parts. We currently pay \$3,681 per year for maintenance and meter rental. The new meter would cost \$2,518 per year.

SCOPE OF PROJECT

Purchase a new Postage meter.

CONTACT PERSON Naomi Hedden

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE The questionnaire is not required for this project

BENEFIT ANALYSIS TOTAL SCORE

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

PUBLIC BUILDING CAPITAL PROJECTS

PROJECT TYPE	Building	DEPT PROJECT #	16
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
140,000	General Fund	2016	140,000
		2017 - 2020	0
		Total	\$140,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

Capital upgrades at public buildings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

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

REGULATION DRIVEN PROJECTS

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 14

CURRENT YEAR FUNDING SOURCE (SECURED)

50,000 Sewer User Fees

BUDGET BY YEAR

2016 50,000

2017 - 2020 2,000,000

Total \$2,050,000

DESCRIPTION

Pilot Projects required by the EPA and CDPHE

JUSTIFICATION

Pilot Projects required by the EPA and CDPHE

SCOPE OF PROJECT

Pilot Projects required by the EPA and CDPHE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

REMIT PLUS SOFTWARE AND SERVICES

PROJECT TYPE	Operational	DEPT PROJECT #	1
DEPARTMENT	Finance		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
30,000	General Fund	2016	30,000
		2017 - 2020	0
		Total	\$30,000

DESCRIPTION

Purchase a new system to process the monthly sales tax payments.

JUSTIFICATION

Currently the sales tax reutrnrs and payments are processed manually in Finance. The payments are due on the 20th of each month and is a very time consuming process.

SCOPE OF PROJECT

Purchase Software License and hardware, installation fees and travel related expenses to install the new system.

CONTACT PERSON Lara Keys

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE

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

SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION

PROJECT TYPE	Wastewater		DEPT PROJECT #	4
DEPARTMENT	Wastewater			
CURRENT YEAR FUNDING SOURCE (SECURED)			BUDGET BY YEAR	
1,200,000	Sewer User Fees		2016	1,200,000
			2017 - 2020	4,800,000
			Total	\$6,000,000

DESCRIPTION

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

JUSTIFICATION

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

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.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

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

SANITARY SEWER - ANNUAL POINT REPAIRS

PROJECT TYPE	Wastewater		
DEPARTMENT	Wastewater	DEPT PROJECT #	2
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
500,000	Sewer User Fees	2016	500,000
		2017 - 2020	2,000,000
		Total	\$2,500,000

DESCRIPTION

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

JUSTIFICATION

Ensure reliable sanitary sewer service.

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.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

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

SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION

PROJECT TYPE	Wastewater				
DEPARTMENT	Wastewater	DEPT PROJECT #	1		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR			
1,000,000	Sewer User Fees	2016	1,000,000		
		2017 - 2020	4,000,000		
		Total	\$5,000,000		

DESCRIPTION

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

JUSTIFICATION

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

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.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

SELENIUM REDUCTION PROJECT - BASIN 3

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 13

CURRENT YEAR FUNDING SOURCE (SECURED)

3,500,000 Sewer User Fees

BUDGET BY YEAR

2016	3,500,000
2017 - 2020	14,000,000
Total	\$17,500,000

DESCRIPTION

Basin 3 Selenium source control project.

JUSTIFICATION

An attempt to reduce selenium in the Pueblo area is required by the EPA and the CDPHE.

SCOPE OF PROJECT

Sealing sanitary sewer mains to exclude selenium from ground water.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

SIGNAL AND CROSSWALK UPGRADES - CITYWIDE

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	64
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
100,000	Highway User Tax Fund	2016	100,000
		2017 - 2020	400,000
		Total	\$500,000

DESCRIPTION

Funds requested for 2016 will be dedicated to continued upgrades of the traffic signal system communication system and replacement of crosswalks throughout the City.

JUSTIFICATION

Project continues the traffic signal radio communication upgrade and continues the replacement of crosswalks in school zones and at locations where higher numbers of pedestrians exist.

SCOPE OF PROJECT

Installation of new radio communication equipment at traffic signals; replacement of crosswalks.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

STREET RESURFACING

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 12

CURRENT YEAR FUNDING SOURCE (SECURED)

500,000	Highway User Tax Fund
12,000	Stormwater Enterprise
50,000	Wastewater Enterprise

BUDGET BY YEAR

2016	562,000
2017 - 2020	10,000,000
Total	\$10,562,000

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.

JUSTIFICATION

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

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

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

TECHNOLOGY UPGRADES

PROJECT TYPE	Operational	DEPT PROJECT #	1
DEPARTMENT	Information Technology		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
200,000	General Fund	2016	200,000
		2017 - 2020	0
		Total	\$200,000

DESCRIPTION

Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$1,584,200 which includes \$500,000 for a new phone system and \$500,000 to install video systems in Police vehicles. The balance is for computer replacements and system upgrades. The medium priorities is \$1,175,881 and the low priorities is \$56,600.

JUSTIFICATION

Maintain the dependability of the City's technology

SCOPE OF PROJECT

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

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE The questionnaire is not required for this project

BENEFIT ANALYSIS TOTAL SCORE

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

TRAFFIC SIGNAL UPGRADES - NORTHERN & PRAIRIE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 50

CURRENT YEAR FUNDING SOURCE (SECURED)

125,000 Highway User Tax Fund

BUDGET BY YEAR

2016 125,000

2017 - 2020 0

Total 125,000

DESCRIPTION

Project would provide funds to rebuild the traffic signal at the intersection of Northern Avenue & Prairie Avenue on the northwest and southwest corners.

JUSTIFICATION

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

SCOPE OF PROJECT

Design and construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

TREATMENT PLANT - ELECTRICAL UPGRADE

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 5

CURRENT YEAR FUNDING SOURCE (SECURED)

2,146,952 Sewer User Fees

BUDGET BY YEAR

2016	2,146,952
2017 - 2020	3,366,304
Total	\$5,513,256

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.

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.

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.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

TREATMENT PLANT - TREATMENT FACILITY REHABILITATION

PROJECT TYPE	Wastewater		DEPT PROJECT #	3
DEPARTMENT	Wastewater			
CURRENT YEAR FUNDING SOURCE (SECURED)			BUDGET BY YEAR	
500,000	Sewer User Fees		2016	500,000
			2017 - 2020	2,000,000
			Total	\$2,500,000

DESCRIPTION

Replace heavy machinery for wastewater treatment, as needed.

JUSTIFICATION

Replace aging machinery at the treatment plant as needed.

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.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

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

TREE PLANTING - CITYWIDE

PROJECT TYPE	Parks	DEPT PROJECT #	15
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
5,000	Lottery	2016	5,000
		2017 - 2020	40,000
		Total	\$45,000

DESCRIPTION

Annual reforestation project for park system.

JUSTIFICATION

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

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.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

TURF RENOVATIONS

PROJECT TYPE	Parks	DEPT PROJECT #	2
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
30,000	Lottery	2016	30,000
		2017 - 2020	150,000
		Total	\$180,000

DESCRIPTION

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

JUSTIFICATION

Existing turf areas in a majority of the parks are unhealthy due to hard and compacted soils. Healthier soils through amendments will begin to build a healthy turf root system and will require less chemicals to control weeds and pests.

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.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

VEHICLE LEASE - FIRE

PROJECT TYPE Operational

DEPARTMENT Fire Department

DEPT PROJECT # 6

CURRENT YEAR FUNDING SOURCE (SECURED)

880,000 Debt Financing

BUDGET BY YEAR

2016	880,000
2017 - 2020	0
Total	\$880,000

DESCRIPTION

Lease purchase 2 pumpers and a Duty Chief Vehicle.

JUSTIFICATION

The Duty Chief's vehicle has over 173,000 miles and is increasingly unreliable.

SCOPE OF PROJECT

Lease purchase 2 pumpers and a Duty Chief Vehicle.

CONTACT PERSON Interim Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE

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

VEHICLE REPLACEMENT - PUBLIC WORKS

PROJECT TYPE Operational

DEPARTMENT Public Works

DEPT PROJECT # 14

CURRENT YEAR FUNDING SOURCE (SECURED)

135,000 Highway User Tax Fund

BUDGET BY YEAR

2016 135,000

2017 - 2020 0

Total 135,000

DESCRIPTION

Replacing one existing bobtail style dump trucks in the Streets Division.

JUSTIFICATION

The existing bobtail is past its useful life, and it is maintenance intensive.

SCOPE OF PROJECT

Purchase one new bobtail style dump truck for the Streets Division that includes a snow plow and spreader box.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

BALL FIELD RENOVATIONS

PROJECT TYPE	Parks	DEPT PROJECT #	18
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	To Be Determined	2016	100,000
		2017 - 2020	400,000
		Total	\$500,000

DESCRIPTION

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

JUSTIFICATION

City ball fields have not had major renovations for the past 15 years. Backstop fencing needs to be replaced. Scoreboards and lighting are old and not energy efficient.

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.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

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

BESSEMER SPRAY PARK RECIRCULATION

PROJECT TYPE	Parks		
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	21
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	To Be Determined	2016	75,000
		2017 - 2020	75,000
		Total	\$150,000

DESCRIPTION

Add a recirculation and disinfectant system for the Bessemer Spray Park. AKA - "Minnequa Spray Recirculation".

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.

SCOPE OF PROJECT

Add recirculation and disinfectant system.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

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

BIG HILL OPEN SPACE EXPANSION

PROJECT TYPE	Parks			
DEPARTMENT	Planning	DEPT PROJECT #	14	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
25,000	Donations	2016	100,000	
75,000	Great Outdoors Colorado Open Space Funds	2017 - 2020	0	
		Total	\$100,000	

DESCRIPTION

Purchase of 4.5 acre area south of 24th Street that will be added to the City's existing 30 acre Big Hill Open Space Area.

JUSTIFICATION

Residents in the Big Hill area will secure matching funds to apply for GOCO open space funds to add more area to the Big Hill Open Space Area.

SCOPE OF PROJECT

Purchase of 4.5 acre property from private owner.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$500.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 16

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

BIKE NETWORK IMPROVEMENTS

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	58
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	To Be Determined	2016	50,000
		2017 - 2020	0
		Total	\$50,000

DESCRIPTION

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

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.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

CITY PARK FOREMAN'S OFFICE ROOF REPLACEMENT

PROJECT TYPE Building

DEPARTMENT Public Works

DEPT PROJECT # 35

CURRENT YEAR FUNDING SOURCE (UNSECURED)

25,000 To Be Determined

BUDGET BY YEAR

2016 25,000

2017 - 2020 0

Total **\$25,000**

DESCRIPTION

The City Park Foreman's office roof will be replaced.

JUSTIFICATION

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

SCOPE OF PROJECT

The entire roof on the City Park Foreman's office will be removed and replaced.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

CITY PARK FOUNTAIN / GATE RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 20

CURRENT YEAR FUNDING SOURCE (UNSECURED)

BUDGET BY YEAR

10,000	Donations	2016	150,000
100,000	State Historical Fund	2017 - 2020	0
40,000	To Be Determined	Total	\$150,000

DESCRIPTION

Renovation improvements to the City Park Fountain and the Historic Front Entrance Gate Walls at Calla and Goodnight Ave.

JUSTIFICATION

Historic gated entrance wall to City Park was originally built in 1905. In the late 1930s, WPA crews built the large walls that have deteriorated over the decades. This is Pueblo history that needs to be brought back to life.

SCOPE OF PROJECT

Fountain needs to be relined, new motor and pump, add chlorinator, renovate irrigation around the fountain, and replace the sidewalks around the fountain.

CONTACT PERSON Steven Meier

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

NOTE

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

CIVIC BANNER POLES - NORTHERN AVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 63

CURRENT YEAR FUNDING SOURCE (UNSECURED)

15,000 To Be Determined

BUDGET BY YEAR

2016 15,000

2017 - 2020 0

Total \$15,000

DESCRIPTION

Project will install poles to display civic banners across Northern Avenue

JUSTIFICATION

There is a desire for an additional civic banner location on the south side of Pueblo. Currently the locations are located in Downtown

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 30

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

COURT STREET TWO WAY - CITY CENTER TO 4TH

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 60

CURRENT YEAR FUNDING SOURCE (UNSECURED)

100,000 To Be Determined

BUDGET BY YEAR

2016 100,000

2017 - 2020 600,000

Total **\$700,000**

DESCRIPTION

Project would convert Court Street between City Center Drive and 4th Street from existing one way southbound to two way traffic. Project will signalize the intersection of City Center Drive & Court St / Union Ave.

JUSTIFICATION

Fulfills recommendation in Downtown Pedestrian and Traffic Masterplan, increases circulation to area business and will create a more pedestrian friendly roadway.

SCOPE OF PROJECT

Design and Construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

City Council Goal? No

Required by mandate? No

Has Current agreement? No

Possible additional revenue? No

EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON

PROJECT TYPE	Building	DEPT PROJECT #	4
DEPARTMENT	Planning		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
20,000	State Historical Fund	2016	20,000
		2017 - 2020	350,000
		Total	\$370,000

DESCRIPTION

The Final Phase of the El Pueblo Museum Master Plan is the completion of the Dr. William Buckles Pavilion. The building is located at 315 N. Union Avenue adjacent to the El Pueblo Museum.

JUSTIFICATION

The pavilion shell was constructed 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.

SCOPE OF PROJECT

The Final Phase of the Pavilion structure will consist of a observation walkway, for viewing of the archaeology features, 2) interior lighting, 3) exterior lighting, 4) ventilation, 5) storefront doors, 6) secondary electrical service, and 7) The construction 120 days.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

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

FIRE DEPARTMENT TRAINING TOWER

PROJECT TYPE	Building		
DEPARTMENT	Fire Department	DEPT PROJECT #	3
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
4,000	Pueblo Community College	2016	33,000
29,000	To Be Determined	2017 - 2020	53,600
		Total	\$86,600

DESCRIPTION

A plan to make necessary and required repairs to the Fire Department Training Tower, in order to operate the Training Tower in a method that would meet compliance guidelines.

JUSTIFICATION

The fire panels that are currently in the tower are past their useful life as of 2015 and are considered unsafe to conduct live burns in the tower. A more 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 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. Both Otero Junior College and Trinidad State College have expressed interest in using the tower if the repairs are made.

SCOPE OF PROJECT

Repairs need to be made to the training tower to ensure that it is safe and in good working condition.

CONTACT PERSON Interim Fire Chief Shawn Shelton

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

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

FIREFIGHTER PHYSICAL FITNESS EQUIPMENT

PROJECT TYPE	Operational	DEPT PROJECT #	1
DEPARTMENT	Fire Department		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
8,000	To Be Determined	2016	8,000
		2017 - 2020	8,000
		Total	\$16,000

DESCRIPTION

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

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, resulting in a general healthier workforce, and a reduction in workman's comp claims.

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.

CONTACT PERSON Interim Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$500.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

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

FUEL FARM REPLACEMENT

PROJECT TYPE	Operational		
DEPARTMENT	Fleet Maintenance	DEPT PROJECT #	2
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
900,000	To Be Determined	2016	900,000
		2017 - 2020	0
		Total	\$900,000

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.

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.

SCOPE OF PROJECT

Complete replacement of Fleet Fuel Farm and possible land acquisition.

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

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

HARP HERITAGE PLAZA

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 13

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
995,000	Colorado Dept of Local Affairs	2016	3,895,000
300,000	Great Outdoors Colorado	2017 - 2020	0
1,100,000	Regional Tourism Project Funds		
1,500,000	U.S. Economic Development Administration	Total	\$3,895,000

DESCRIPTION

Development of Heritage Plaza features of the Pueblo Regional Tourism Project including an adventure playground, great lawn, walkways, retaining walls, ramp, lighting, shade structures between HARP channel and the Pueblo Convention Center.

JUSTIFICATION

Project is funded component of the Pueblo Regional Tourism project. City has entered into a cooperation agreement to work with the RTA entities to secure funding for the completion of this project.

SCOPE OF PROJECT

Construction of playground, great lawn, walkways, retaining walls, ramp, lighting, shade structures between HARP channel and the Pueblo Convention Center.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

HONOR FARM - CONCESSION ROOF REPLACEMENT

PROJECT TYPE	Building	DEPT PROJECT #	2
DEPARTMENT	Honor Farm		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	To Be Determined	2016	75,000
		2017 - 2020	0
		Total	\$75,000

DESCRIPTION

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

JUSTIFICATION

Existing concessions stand roof needs replaced and new deck installed.

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.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE Discussed with Steven that this is the wrong description, etc, for this project

BENEFIT ANALYSIS TOTAL SCORE 28

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

HONOR FARM ELECTRIC UPGRADES

PROJECT TYPE	Parks	DEPT PROJECT #	1
DEPARTMENT	Honor Farm		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
25,000	Honor Farm Fees	2016	25,000
		2017 - 2020	0
		Total	\$25,000

DESCRIPTION

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

JUSTIFICATION

Existing lights at the north end of the drag strip need new wires ran to them and electrical panels.

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.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

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

HONOR FARM ROAD RENOVATIONS

PROJECT TYPE	Parks	DEPT PROJECT #	3
DEPARTMENT	Honor Farm		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	Honor Farm Fees	2016	75,000
		2017 - 2020	75,000
		Total	\$150,000

DESCRIPTION

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

JUSTIFICATION

This road has deteriorated to the point that areas have no remaining asphalt. The road needs to be rebuilt or overlaid.

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

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

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

INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 55

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
200,000	Escrow Funding - St. Mary Corwin Subdivision	2016	450,000
		2017 - 2020	0
250,000	To Be Determined	Total	\$450,000

DESCRIPTION

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

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.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

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

LANDSCAPE REHABILITATION - I-25 AND 1ST STREET

PROJECT TYPE	Community Development		
DEPARTMENT	Planning	DEPT PROJECT #	3
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	To Be Determined	2016	100,000
		2017 - 2020	200,000
		Total	\$300,000

DESCRIPTION

Landscape enhancements to the Interstate 25 and City Center Drive interchange.

JUSTIFICATION

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

SCOPE OF PROJECT

Consists of landscape enhancements to the interchange, approximately four acres. Consists of the planting, irrigation, soil amendments, terrace walls, erosion control, decorative gravel.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

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

MINERAL PALACE ART GUILD ROOF REPLACEMENT

PROJECT TYPE	Building	DEPT PROJECT #	36
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
30,000	To Be Determined	2016	30,000
		2017 - 2020	0
		Total	\$30,000

DESCRIPTION

The Mineral Palace Art Guild roof will be replaced.

JUSTIFICATION

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

SCOPE OF PROJECT

The entire roof on the Mineral Palace Art Guild will be removed and replaced.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

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

MINERAL PALACE PARK RENOVATIONS

PROJECT TYPE	Building	DEPT PROJECT #	14
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	To Be Determined	2016	75,000
		2017 - 2020	300,000
		Total	\$375,000

DESCRIPTION

Install shelter, create walking paths and renovate stone walls.

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 WPA stone walls are in need of re-pointing and mortar work.

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.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

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

MINNEQUA LAKE DISTRICT PARK - PHASE III

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 7

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
200,000	Community Development Block Grant	2016	1,000,000
500,000	Great Outdoors Colorado	2017 - 2020	700,000
300,000	To Be Determined	Total	\$1,700,000

DESCRIPTION

Phase 3 park improvements at the south end of the park including a restroom, adjacent plaza, lighting along roadways, and park/trail signs. Future improvements include paving the parking lots, and additional turf for sports activities.

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.

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.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 42

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

MISC. EROSION CONTROL PROJECTS

PROJECT TYPE	Stormwater		
DEPARTMENT	Stormwater	DEPT PROJECT #	10
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
200,000	Stormwater Utility Fees	2016	200,000
		2017 - 2020	600,000
		Total	\$800,000

DESCRIPTION

This project will be for erosion problems that occur do to storm damage or flooding.

JUSTIFICATION

Storm damage and flooding occur in several locations in the City of Pueblo, and the damage areas need to be properly addressed.

SCOPE OF PROJECT

Repair areas of erosion caused by storm and flooding throughout the City of Pueblo.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

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

NORTHSIDE DOG PARK

PROJECT TYPE	Parks			
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	29	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
10,000	Donations	2016	35,000	
25,000	To Be Determined	2017 - 2020	100,000	
		Total	\$135,000	

DESCRIPTION

Construct Dog Park area within Mineral Palace Park where existing deteriorated tennis courts are located.

JUSTIFICATION

To satisfy the northside user groups and to alleviate the added pressure of the existing dog park within City Park.

SCOPE OF PROJECT

Construct Dog Park area within Mineral Palace Park where existing deteriorated tennis courts are located. First phase would me minimum requirements to establish the dog park. Phase two would be to enhance the park with amenities.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

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

ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACEMENT

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

DEPT PROJECT # 25

CURRENT YEAR FUNDING SOURCE (UNSECURED)

30,000 To Be Determined

BUDGET BY YEAR

2016 30,000

2017 - 2020 0

Total **\$30,000**

DESCRIPTION

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

JUSTIFICATION

Existing on-line registration/reservation program system is not user friendly and expensive.

SCOPE OF PROJECT

Registration program, reservation program, training, implementation to public

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

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

OUTDOOR BASKETBALL COURT REPAIRS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 16

CURRENT YEAR FUNDING SOURCE (UNSECURED)

50,000 To Be Determined

BUDGET BY YEAR

2016	50,000
2017 - 2020	200,000
Total	\$250,000

DESCRIPTION

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

JUSTIFICATION

Many of the basketball courts surfaces and goals are over 15 years old and in need of repairs to make them safe. Court surfaces typically need to resurfaced every 4 to 7 years. This program will resurface 3 to 6 courts a year.

SCOPE OF PROJECT

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

CONTACT PERSON Steven Meier

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

NOTE

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>	No

PARKING LOT - COUNTY JUDICIAL BUILDING

PROJECT TYPE	Transportation		
DEPARTMENT	Parking Enterprise	DEPT PROJECT #	3
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
500,000	To Be Determined	2016	500,000
		2017 - 2020	650,000
		Total	\$1,150,000

DESCRIPTION

Project will construct a surface parking lot to supply additional parking for the County Judicial Complex.

JUSTIFICATION

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

SCOPE OF PROJECT

Property acquisition, design and construction.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

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

PARKING LOT AND STREETScape - VICTORIA AND D STREET

PROJECT TYPE	Transportation		DEPT PROJECT #	2
DEPARTMENT	Parking Enterprise			
CURRENT YEAR FUNDING SOURCE (UNSECURED)			BUDGET BY YEAR	
550,000	To Be Determined		2016	550,000
			2017 - 2020	0
			Total	\$550,000

DESCRIPTION

Rebuild the parking lot at the corner of Victoria & D providing landscaping, lighting, paving, streetscape.

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.

SCOPE OF PROJECT

Design and Construction.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

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

PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT

PROJECT TYPE	Transportation		DEPT PROJECT #	1
DEPARTMENT	Parking Enterprise			
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
50,000	Parking Enterprise	2016	50,000	
		2017 - 2020	0	
		Total	\$50,000	

DESCRIPTION

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

JUSTIFICATION

Project would greatly improve the appearance, increase safety, reduce maintenance costs and entice more people to park in the lot. Lot has overgrown or dead trees; no irrigation and any sidewalks and ramps are not ADA compliant.

SCOPE OF PROJECT

Paving, landscaping and irrigation.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

- 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	DEPT PROJECT #	4
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
54,000	To Be Determined	2016	54,000
		2017 - 2020	216,000
		Total	\$270,000

DESCRIPTION

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

JUSTIFICATION

Firefighters 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 help reduce exposure to hazardous substances, toxic materials, and toxic substances that firefighters are routinely in contact with.

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.

CONTACT PERSON Interim Fire Chief Shawn Shelton

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

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

PUEBLO INSPIRE PROJECT

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 12

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 Great Outdoors Colorado

BUDGET BY YEAR

2016 150,000

2017 - 2020 600,000

Total \$750,000

DESCRIPTION

First phase of project to implement programs and improvements of outdoor recreation and natural areas that will provide better opportunities for youth and families to be more active.

JUSTIFICATION

Pueblo has a high number of families who face obstacles to be able to use outdoor park and natural areas. The plan will integrate programs and activities of the Pueblo Zoo, Mountain Park, Nature Center, Boys and Girls Club, and City of Pueblo.

SCOPE OF PROJECT

Development of Plan and Strategy for further implementation.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 22

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

PURCHASING BUILDING ROOF

PROJECT TYPE	Building		
DEPARTMENT	Public Works	DEPT PROJECT #	18
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
60,000	To Be Determined	2016	60,000
		2017 - 2020	0
		Total	\$60,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

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

RESTORATION OF THE GOODNIGHT BARN

PROJECT TYPE Building

DEPARTMENT Planning

DEPT PROJECT # 10

CURRENT YEAR FUNDING SOURCE (UNSECURED)

BUDGET BY YEAR

50,000	Packard Foundation	2016	250,000
200,000	State Historical Fund	2017 - 2020	500,000
Total			\$750,000

DESCRIPTION

The restoration of the Goodnight Barn is important to the Community. Located on SH96 east of the City in the County of Pueblo.

JUSTIFICATION

The City owned historic building is in bad disrepair and is in danger of collapse and further deterioration.

SCOPE OF PROJECT

The project can be completed in 3 phases. The project consists of structural, masonry and window and door rehabilitation, electrical work and site improvements. Completion is anticipated in 2018.

CONTACT PERSON Bill Zwick

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

NOTE

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

RIVER TRAIL REPAIR AND REPLACEMENT

PROJECT TYPE	Parks			
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	10	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
200,000	Great Outdoors Colorado State Trails	2016	300,000	
100,000	To Be Determined	2017 - 2020	1,200,000	
		Total	\$1,500,000	

DESCRIPTION

Replace existing deteriorated trails along the Arkansas River and Fountain Creek corridors.

JUSTIFICATION

The existing trail surface in several areas are broken and in disrepair due to vehicles driving on them and the because of the existing environment that the trails are located in. Replacement is necessary to bring the trail back to a safe, serviceable condition.

SCOPE OF PROJECT

Replace approximately 2,000 LF of trail per year.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

- City Council Goal?* Yes
- Required by mandate?* Yes
- Has Current agreement?* Yes
- Possible additional revenue?* Yes

ROOF REPLACEMENT FOR PENGUIN HOUSE

PROJECT TYPE	Building		
DEPARTMENT	Public Works	DEPT PROJECT #	21
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
30,000	To Be Determined	2016	30,000
		2017 - 2020	0
		Total	\$30,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$500.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

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

ROUNABOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 56

CURRENT YEAR FUNDING SOURCE (UNSECURED)

1,050,000 To Be Determined

BUDGET BY YEAR

2016 1,050,000

2017 - 2020 0

Total \$1,050,000

DESCRIPTION

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

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.

SCOPE OF PROJECT

Design, right-of-way acquisition and construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 19

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

ROUNABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON DRIVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 65

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
190,000 To Be Determined	2016 190,000
	2017 - 2020 1,250,000
	Total \$1,440,000

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
190,000 To Be Determined	2016 190,000
	2017 - 2020 1,250,000
	Total \$1,440,000

DESCRIPTION

Phase I of the project would design the roundabout at the intersection of Eagleridge Blvd & Dillon Drive. Phase II will provide construction funds.

JUSTIFICATION

Intersection has a high number of rear end accidents and introduces a significant amount of delay due to the volume. Project will also help advance development in the area.

SCOPE OF PROJECT

Design, right-of-way acquisition and construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

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

RUNWAY 17-35 DESIGN

PROJECT TYPE Transportation

DEPARTMENT Airport

DEPT PROJECT # 3

CURRENT YEAR FUNDING SOURCE (UNSECURED)

BUDGET BY YEAR

15,000	Colorado Dept of Transportation	2016	300,000
	Aeronautical Grant	2017 - 2020	0
270,000	Federal Aviation Administration		
15,000	To Be Determined	Total	\$300,000

DESCRIPTION

Design overlay and lighting system for Runway 17-35.

JUSTIFICATION

The north 4000 ft of Runway 17-35 consists of porous friction material which is coming loose and causing debris problems for aircraft. The south 4000 ft was resurfaced in 2013.

SCOPE OF PROJECT

Engineering Design Work as well as surveying and soils testing.

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 28

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

SOLAR POWERED AERATOR SYSTEM FOR LAKE MINNEQUA

PROJECT TYPE	Stormwater	DEPT PROJECT #	11
DEPARTMENT	Stormwater		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
120,000	Fishing Is Fun	2016	200,000
80,000	Stormwater Utility Fees	2017 - 2020	0
		Total	\$200,000

DESCRIPTION

This project will improve and sustain the water quality in Minnequa Lake

JUSTIFICATION

Lake Minnequa is a large stormwater facility for the City of Pueblo. To improve the water quality in the lake, aerators are necessary. Also, the City's MS4 permit requires that we provide water quality in our detention facilities.

SCOPE OF PROJECT

The project will consist of installing three aerators with support equipment

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

- City Council Goal?* No
- Required by mandate?* Yes
- Has Current agreement?* No Water quality as part of MS4 permit
- Possible additional revenue?* No

SRDA AIR CONDITIONING DESIGN

PROJECT TYPE	Building	DEPT PROJECT #	20
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
25,000	To Be Determined	2016	25,000
		2017 - 2020	0
		Total	\$25,000

DESCRIPTION

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

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.

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 42

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

SRDA AIR CONDITIONING INSTALLATION

PROJECT TYPE	Building	DEPT PROJECT #	34
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	To Be Determined	2016	100,000
		2017 - 2020	0
		Total	\$100,000

DESCRIPTION

This project would install a new air conditioning system at SRDA.

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.

SCOPE OF PROJECT

A new air conditioning system will be installed in the SRDA building.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 44

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

STORMWATER POINT REPAIRS AND PIPE CLEANING

PROJECT TYPE	Stormwater		
DEPARTMENT	Stormwater	DEPT PROJECT #	8
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	Stormwater Utility Fees	2016	150,000
		2017 - 2020	300,000
		Total	\$450,000

DESCRIPTION

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

JUSTIFICATION

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

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

STREETLIGHT INSTALLATION - CITY PARK

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	59
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
140,000	To Be Determined	2016	140,000
		2017 - 2020	0
		Total	\$140,000

DESCRIPTION

Project would install streetlighting on Goodnight Avenue through City Park (13 streetlight and 6 pedestrian lights).

JUSTIFICATION

Roadway through City Park is heavily traveled and is incredibly dark for a public roadway and public park.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$685.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

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

STREETSCAPE - SANTA FE AVENUE PHASE 3

PROJECT TYPE	Transportation		
DEPARTMENT	Planning	DEPT PROJECT #	9
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	2016	150,000
		2017 - 2020	0
		Total	\$150,000

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.

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$1,250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

- 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

DEPT PROJECT # 5

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 To Be Determined

BUDGET BY YEAR

2016 150,000

2017 - 2020 150,000

Total \$300,000

DESCRIPTION

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

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.

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.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

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

STREETSCAPE - WEST 4TH STREET

PROJECT TYPE	Transportation		
DEPARTMENT	Planning	DEPT PROJECT #	8
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
250,000	To Be Determined	2016	250,000
		2017 - 2020	250,000
		Total	\$500,000

DESCRIPTION

This project would follow the construction of new intersections and signalization by CDOT. The project will consist of the Grand avenue, Court and Main street intersections.

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

- 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	DEPT PROJECT #	4
DEPARTMENT	Parking Enterprise		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
90,000	Main Street Garage	2016	90,000
		2017 - 2020	0
		Total	\$90,000

DESCRIPTION

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

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.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

SWIMMING POOL RENOVATIONS & REPAIRS

PROJECT TYPE	Parks	DEPT PROJECT #	13
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	To Be Determined	2016	75,000
		2017 - 2020	1,850,000
		Total	\$1,925,000

DESCRIPTION

Develop a program to provide annual repairs to the City's swimming pools, waterslides, and sprayparks.

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.

SCOPE OF PROJECT

Includes developing access into pools, lining repairs, mechanical renovations, concession / bathhouse improvements; water feature replacement or additions and perimeter fencing.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

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

TECHNOLOGY UPGRADES

PROJECT TYPE Operational

DEPARTMENT Information Technology

DEPT PROJECT # 2

CURRENT YEAR FUNDING SOURCE (UNSECURED)

1,919,000 To Be Determined

BUDGET BY YEAR

2016 1,919,000

2017 - 2020 0

Total \$1,919,000

DESCRIPTION

Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$1,584,200 which includes \$500,000 for a new phone system and \$500,000 to install video systems in Police vehicles. The balance is for computer replacements and system upgrades. The medium priorities is \$1,175,881 and the low priorities is \$56,600.

JUSTIFICATION

Maintain the dependability of the City's technology

SCOPE OF PROJECT

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

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

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

TENNIS COURT RENOVATIONS & REPAIRS

PROJECT TYPE	Parks	DEPT PROJECT #	17
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	To Be Determined	2016	50,000
		2017 - 2020	200,000
		Total	\$250,000

DESCRIPTION

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

JUSTIFICATION

Many of the City's existing tennis courts have deteriorated beyond repair. City Park Tennis Complex was renovated 4 yrs ago. Typically courts need to be resurfaced every 4 to 7 yrs. The City needs to implement a surfacing program.

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.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

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

THERMAL IMAGING CAMERAS

PROJECT TYPE	Operational		
DEPARTMENT	Fire Department	DEPT PROJECT #	2
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
9,000	To Be Determined	2016	9,000
		2017 - 2020	9,000
		Total	\$18,000

DESCRIPTION

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

JUSTIFICATION

These infrared cameras allow firefighters to see through smoke and locate victims that cannot be seen due to fire conditions, substantially shortening firefighter rescue times and helping to save the lives of fire victims. This has been an ongoing project with the fire department and previous funding has been secured 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.

SCOPE OF PROJECT

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

CONTACT PERSON Interim Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$200.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

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

TRAFFIC SHOP ROOF REPLACEMENT

PROJECT TYPE	Building	DEPT PROJECT #	19
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
90,000	To Be Determined	2016	90,000
		2017 - 2020	0
		Total	\$90,000

DESCRIPTION

The City's Traffic Shop roof will be replaced.

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.

SCOPE OF PROJECT

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

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

- City Council Goal?* No
- 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

DEPT PROJECT # 54

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR	
400,000 To Be Determined	2016	400,000
	2017 - 2020	0
	Total	\$400,000

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.

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.

SCOPE OF PROJECT

Design and construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

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

TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	61
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
285,000	To Be Determined	2016	285,000
		2017 - 2020	0
		Total	\$285,000

DESCRIPTION

Project will rebuild the signalized intersection at 17th & Elizabeth.

JUSTIFICATION

Project will allow for the replacement of the spanwire traffic signal at the intersection of 17th & Elizabeth, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Design and Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

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

TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	62
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
300,000	Community Development Block Grant	2016	300,000
		2017 - 2020	0
		Total	\$300,000

DESCRIPTION

Project will rebuild the signalized intersection at Northern & Berkley.

JUSTIFICATION

Project will allow for the replacement of the spanwire traffic signal at the intersection of Northern & Berkley, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Design and Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

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

TRAFFIC SIGNAL RELOCATION - MAIN STREET @ HARP

PROJECT TYPE	Transportation	DEPT PROJECT #	51
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
60,000	To Be Determined	2016	60,000
		2017 - 2020	0
		Total	\$60,000

DESCRIPTION

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

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.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

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

VEHICLE PURCHASES

PROJECT TYPE Operational

DEPARTMENT Fleet Maintenance

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (UNSECURED)

909,950 To Be Determined

BUDGET BY YEAR

2016 909,950

2017 - 2020 0

Total \$909,950

DESCRIPTION

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

JUSTIFICATION

Maintain dependability of the City's vehicles

SCOPE OF PROJECT

Police has requested 15 marked and 5 unmarked vehicles. Traffic, Transportation, and Fleet have requested 1 vehicle each.

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE The questionnaire is not required for this project

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

DEPT PROJECT # 5

CURRENT YEAR FUNDING SOURCE (UNSECURED)

8,000 To Be Determined

BUDGET BY YEAR

2016	8,000
2017 - 2020	8,000
Total	\$16,000

DESCRIPTION

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

JUSTIFICATION

Providing firefighter with high efficiency washers/dryers in their stations would substantially lower the risk of contamination to their homes and the public. Currently, most personnel transport their gear 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.

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.

CONTACT PERSON Interim Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$500.00

NOTE

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>	Yes

WAYFINDING SIGNS PHASE III

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 52

CURRENT YEAR FUNDING SOURCE (UNSECURED)

65,000 To Be Determined

BUDGET BY YEAR

2016	65,000
2017 - 2020	0
Total	\$65,000

DESCRIPTION

Project will install the purple wayfinding signs.

JUSTIFICATION

Project requested by area attractions to increase tourism.

SCOPE OF PROJECT

Manufacturing and installation of wayfinding signs.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

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

15TH STREET DETENTION POND

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

DEPT PROJECT # 7

BUDGET BY YEAR

2016	
2017 - 2020	150,000
Total	\$150,000

DESCRIPTION

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

JUSTIFICATION

This will help protect this drainage basin from potential flooding.

SCOPE OF PROJECT

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

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

18TH STREET DETENTION POND

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

DEPT PROJECT # 6

BUDGET BY YEAR

2016	
2017 - 2020	200,000
Total	\$200,000

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.

JUSTIFICATION

This will help protect this drainage basin from potential flooding.

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

29TH STREET STORMWATER PROJECT

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

DEPT PROJECT # 2

BUDGET BY YEAR

2016	
2017 - 2020	1,600,000
Total	\$1,600,000

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.

JUSTIFICATION

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

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

5TH STREET RECONSTRUCTION

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 6

BUDGET BY YEAR

2016	
2017 - 2020	500,000
Total	\$500,000

DESCRIPTION

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

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.

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.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$750.00

NOTE

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

ABRIENDO AVENUE RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 32

BUDGET BY YEAR

2016	
2017 - 2020	1,328,000
Total	\$1,328,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those costs will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Abriendo Avenue from Washington to Cleveland. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

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

PROJECT TYPE Stormwater
DEPARTMENT Stormwater **DEPT PROJECT #** 1

BUDGET BY YEAR

	2016	
2017 - 2020		1,350,000
Total		\$1,350,000

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.

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.

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

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

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

AERATION IMPROVEMENTS/REG 85

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 11

BUDGET BY YEAR

2016	
2017 - 2020	1,200,000
Total	\$1,200,000

DESCRIPTION

Ammonia-Based Aeration Control & Hydrocyclones

JUSTIFICATION

Required to comply with State Nutrient Regulations; will also reduce electricity costs.

SCOPE OF PROJECT

Create a more efficient control of aeration and more efficient control of biomass.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 37

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

ALABAMA AVENUE RIGHT-OF-WAY CHANNEL IMPROVEMENTS

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

DEPT PROJECT # 4

BUDGET BY YEAR

2016	
2017 - 2020	315,000
Total	\$315,000

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.

JUSTIFICATION

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

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

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

ARKANSAS RIVER LEVEE

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 15

BUDGET BY YEAR

2016	
2017 - 2020	500,000
Total	\$500,000

DESCRIPTION

Construction of trail and access points to the Arkansas River Flood Levee between 11th Street and Runyon Lake

JUSTIFICATION

Pueblo Conservancy District is replacing flood levee for federal certification. Project funds can be used a local match to assist in funding complementary recreation improvements.

SCOPE OF PROJECT

Includes construction of trail along top of flood levee and two access bridges across Arkansas River. Modifications to white water park drop structures and development of water activity area by Runyon Lake.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

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

ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 19

BUDGET BY YEAR

2016	
2017 - 2020	600,000
Total	\$600,000

DESCRIPTION

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

JUSTIFICATION

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

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)

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

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

BANCROFT DETENTION POND

PROJECT TYPE Stormwater
DEPARTMENT Stormwater

DEPT PROJECT # 5

BUDGET BY YEAR

2016	
2017 - 2020	400,000
Total	\$400,000

DESCRIPTION

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

JUSTIFICATION

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

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

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

BONFORTE BLVD. RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 33

BUDGET BY YEAR

2016	
2017 - 2020	1,336,000
Total	\$1,336,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface from Jerry Murphy to Highway 47. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

CENTRIFUGE REHABILITATION (BIOSOLIDS HANDLING FACILITY)

PROJECT TYPE Building

DEPARTMENT Wastewater

DEPT PROJECT # 9

BUDGET BY YEAR

2016	
2017 - 2020	2,400,000
Total	\$2,400,000

DESCRIPTION

Rehabilitation of 25 year old biosolids centrifuge handling facility.

JUSTIFICATION

Centrifuge is worn out.

SCOPE OF PROJECT

Rehabilitation of 25 year old biosolids centrifuge handling facility.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 37

<i>City Council Goal?</i>	No
<i>Required by mandate?</i>	Yes EPA & CDPHE
<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

DEPT PROJECT # 12

BUDGET BY YEAR

2016	
2017 - 2020	400,000
Total	\$400,000

DESCRIPTION

Renovate the clubhouse and repair structural problems with bleachers.

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.

SCOPE OF PROJECT

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

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE Discussed with Steven that the \$198,353 requested in 2016 is already funded.

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>	Yes

CITY PARK ADMINISTRATION BUILDING RENOVATIONS

PROJECT TYPE Building

DEPARTMENT Parks & Recreation

DEPT PROJECT # 24

BUDGET BY YEAR

2016	
2017 - 2020	500,000
Total	\$500,000

DESCRIPTION

Construct an addition to the existing City Park Administration building.

JUSTIFICATION

Parks Admin building, which adjoins the popular George L. Williams Pavilion, was originally built as a WPA project. Current facility is too small to accommodate existing staff and the existing roof is in need of replacement.

SCOPE OF PROJECT

Construct an addition to the existing City Park Administration building to include additional offices, conference room, and storage (2,500 S.F.) with new roof and upgraded HVAC.

CONTACT PERSON Steven Meier

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

NOTE

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

CITY PARK KIDDIE RIDE FENCING / LANDSCAPING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 23

BUDGET BY YEAR

2016	
2017 - 2020	180,000
Total	\$180,000

DESCRIPTION

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

JUSTIFICATION

The new fencing would replace the existing chain-link fencing around the City Park Kiddie Ride Complex.

SCOPE OF PROJECT

Decorative black rod iron fencing and gates of various heights. Project would include landscaping around the train track which surrounds Horseshoe Lake.

CONTACT PERSON Steven Meier

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

NOTE

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

CITY PARK KIDDIE RIDE LIGHTING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 22

BUDGET BY YEAR

2016	
2017 - 2020	60,000
Total	\$60,000

DESCRIPTION

Add seven pedestrian lights to enclosed kiddie ride area.

JUSTIFICATION

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

SCOPE OF PROJECT

Purchase and install seven decorative pedestrian lights.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

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

COURT STREET RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 29

BUDGET BY YEAR

2016	
2017 - 2020	775,000
Total	\$775,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Court Street from 1st Street to 15th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

DILLON DRIVE RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 25

BUDGET BY YEAR

2016	
2017 - 2020	675,000
Total	\$675,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Dillon Drive from US 50 to Eagleridge Blvd. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

DREW DIX PARK IMPROVEMENTS

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 26

BUDGET BY YEAR

2016	
2017 - 2020	450,000
Total	\$450,000

DESCRIPTION
Renovation and improvements to park.

JUSTIFICATION
Park infrastructure has deteriorated beyond repairs. This will develop a program that will fund those areas that need to be brought up to a viable City standards.

SCOPE OF PROJECT
Improvements include shelter, parking lot, basketball courts, irrigation, tennis courts, etc.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 44

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

EAGLERIDGE PARK PHASE 1

PROJECT TYPE Parks

DEPARTMENT Planning

DEPT PROJECT # 11

BUDGET BY YEAR

2016	
2017 - 2020	582,000
Total	\$582,000

DESCRIPTION

First phase initial development of the 17 acre Eagleridge Park located at Eagleridge and Outlook Blvds. Project includes irrigation, turf, playground areas.

JUSTIFICATION

The northwest area of the City has no developed park areas to serve a growing area of the community. A 17-acre parcel is owned by the City for the development of a park.

SCOPE OF PROJECT

Includes irrigation, turf, and playground area.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

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

EAST 8TH STREET BRIDGE OVER DRY CREEK DESIGN AND CONSTRUCTION

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 11

BUDGET BY YEAR

2016	
2017 - 2020	1,520,000
Total	\$1,520,000

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.

JUSTIFICATION

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

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

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

FORTINO BLVD. RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 24

BUDGET BY YEAR

2016	
2017 - 2020	465,000
Total	\$465,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Fortino Blvd. from US 50 to Elizabeth Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

FOUNTAIN CREEK TRAIL - EXTENSION

PROJECT TYPE Parks

DEPARTMENT Planning

DEPT PROJECT # 6

BUDGET BY YEAR

2016	
2017 - 2020	450,000
Total	\$450,000

DESCRIPTION

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

JUSTIFICATION

The Fountain Creek "Crown Jewel" study identifies a trail linkage between Pueblo and El Paso Counties. This is a portion of the logical extensions of the City's trail system.

SCOPE OF PROJECT

Construct 1.5 miles of the Fountain Creek Trail, 10' wide concrete, from University Park through the North Vista Annexation along Fountain Creek. Includes trailhead, and one bike/pedestrian bridge crossing.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

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

GRAND AVENUE RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 26

BUDGET BY YEAR

2016	
2017 - 2020	495,000
Total	\$495,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Grand Avenue from Union Avenue to 8th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

GREENWOOD STREET RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 27

BUDGET BY YEAR

2016	
2017 - 2020	1,155,000
Total	\$1,155,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Greenwood Street from 1st Street to 24th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

GT PUMP REPLACEMENT

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 10

BUDGET BY YEAR

2016	
2017 - 2020	250,000
Total	\$250,000

DESCRIPTION

Gravity Thickener Pump Replacement

JUSTIFICATION

At 25 years old, the pump has experienced significant wear and will eventually give out.

SCOPE OF PROJECT

Replacement of existing, 25 year old, gravity thickener pump.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

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

HARP CHANNEL EXTENSION

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 1

BUDGET BY YEAR

2016	
2017 - 2020	2,500,000
Total	\$2,500,000

DESCRIPTION

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

JUSTIFICATION

Expands HARP channel per master plan for HARP project. The channel extension to Santa Fe Avenue links with future private development between Santa Fe and Grand Avenues. Regional Tourism Authority Phase 3 Project.

SCOPE OF PROJECT

Includes the construction of the channel, landscaping and utilities and other site improvements.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

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 **DEPT PROJECT #** 4

BUDGET BY YEAR

2016	
2017 - 2020	600,000
Total	\$600,000

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.

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.

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

CONTACT PERSON Steven Meier

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

NOTE Discussed with Steven, removed 2016 budget of \$32,761 as this is already in the project

BENEFIT ANALYSIS TOTAL SCORE 25

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

ICE ARENA - ZAMBONI ROOM ADDITION

PROJECT TYPE Building
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 9

BUDGET BY YEAR

2016	
2017 - 2020	400,000
Total	\$400,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

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

CONTACT PERSON Steven Meier

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

NOTE

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

IVYWOOD LANE RECONSTRUCTION PHASE 1

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 7

BUDGET BY YEAR

2016	
2017 - 2020	395,000
Total	\$395,000

DESCRIPTION

Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive

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.

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.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$750.00

NOTE

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

IVYWOOD LANE RECONSTRUCTION PHASE 2

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 8

BUDGET BY YEAR

2016	
2017 - 2020	350,000
Total	\$350,000

DESCRIPTION

Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed

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.

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.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$750.00

NOTE

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

JERRY MURPHY ROADWAY RECONSTRUCTION

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 2

BUDGET BY YEAR

2016	
2017 - 2020	1,500,000
Total	\$1,500,000

DESCRIPTION

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

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.

SCOPE OF PROJECT

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

CONTACT PERSON Earl Wilkinson

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

NOTE

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

LAKESHORE DRIVE RECONSTRUCTION

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 3

BUDGET BY YEAR

2016	
2017 - 2020	300,000
Total	\$300,000

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.

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.

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

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

LIME ROAD RECONSTRUCTION PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 15

BUDGET BY YEAR

2016	
2017 - 2020	3,000,000
Total	\$3,000,000

DESCRIPTION

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

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.

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

<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 RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 30

BUDGET BY YEAR

2016	
2017 - 2020	680,000
Total	\$680,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Main Street from Center City Drive to 15th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

MINERAL PALACE PARK - GREENHOUSE RENOVATION

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 30

BUDGET BY YEAR

2016	
2017 - 2020	550,000
Total	\$550,000

DESCRIPTION
Renovation of the Mineral Palace Park Greenhouse

JUSTIFICATION
Once was a major part of departmental operations. Since closing has been used primarily for storage. Facility would be renovated to serve the community and the department by offering programs as well as a functioning greenhouse.

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

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

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

MOUNTAIN PARK - ROADS AND PARKING LOT

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 27

BUDGET BY YEAR

2016	
2017 - 2020	600,000
Total	\$600,000

DESCRIPTION
Rebuild gravel roads and parking lots.

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.

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

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 37

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

MOUNTAIN PARK ROOF REPLACEMENT

PROJECT TYPE Building
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 28

BUDGET BY YEAR

2016	
2017 - 2020	100,000
Total	\$100,000

DESCRIPTION
Replace old roofs of the buildings at the Mountain Park.

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.

SCOPE OF PROJECT
Replace roofs

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 37

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

OUTLOOK BLVD. RECONSTRUCTION FROM HIGHWAY 50 TO PIONEER ROAD

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 5

BUDGET BY YEAR

	2016	
2017 -	2020	906,000
	Total	\$906,000

DESCRIPTION

Reconstruction of Outlook Blvd. between Highway 50 and Pioneer Road

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.

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

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

PRAIRIE AVENUE RECONSTRUCTION PHASE 1 (ONEAL TO LAKEVIEW)

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 9

BUDGET BY YEAR

2016	
2017 - 2020	880,000
Total	\$880,000

DESCRIPTION

Reconstruction of Prairie Avenue between Oneal Avenue and Lakeview Avenue

JUSTIFICATION

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

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.

CONTACT PERSON Earl Wilkinson

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

NOTE

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

PRAIRIE AVENUE RECONSTRUCTION PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 31

BUDGET BY YEAR

	2016	
2017 -	2020	810,000
	Total	\$810,000

DESCRIPTION

This project would consist of reconstructing the entire roadway including new curb and gutter, stormsewer improvements, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Reconstruction of Prairie Avenue from Lakeview Drive to Northern Avenue. Also, includes new curb and gutter, stormsewer improvements, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

RAW SEWAGE SCREW PUMP REPLACEMENT

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 8

BUDGET BY YEAR

2016	
2017 - 2020	810,000
Total	\$810,000

DESCRIPTION

Replacement of existing raw sewage screw pump with two submersible pumps.

JUSTIFICATION

This will create more efficient influent pumping.

SCOPE OF PROJECT

Replacement of existing raw sewage screw pump with two submersible pumps.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

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

SANTA FE DRIVE RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 28

BUDGET BY YEAR

	2016	
2017 -	2020	750,000
	Total	\$750,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Santa Fe Drive from 4th Street to 15th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

SOUTH MAIN STREET RESURFACING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 23

BUDGET BY YEAR

2016	
2017 - 2020	670,000
Total	\$670,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface South Main Street from Abriendo Ave. to Center City Drive. Also, upgrade ADA ramps that are not compliant, and install new pavement markings

CONTACT PERSON Earl Wilkinson

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

NOTE

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

TREATMENT PLANT - DIGESTER COVER REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 6

BUDGET BY YEAR

2016	
2017 - 2020	750,000
Total	\$750,000

DESCRIPTION

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

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.

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.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

<i>City Council Goal?</i>	No
<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

DEPT PROJECT # 10

BUDGET BY YEAR

2016	
2017 - 2020	15,000,000
Total	\$15,000,000

DESCRIPTION

Replace the existing Bridge over Union Avenue

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.

SCOPE OF PROJECT

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

CONTACT PERSON Earl Wilkinson

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

NOTE

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

WILDHORSE TRAIL - EXTENSION

PROJECT TYPE Parks

DEPARTMENT Planning

DEPT PROJECT # 2

BUDGET BY YEAR

2016	
2017 - 2020	1,100,000
Total	\$1,100,000

DESCRIPTION

Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, 2.25 miles with one bike/pedestrian bridge.

JUSTIFICATION

The West Side Neighborhood Plan and GreenPlay Park Assessment show need for better connectivity to parks and recreation facilities. Project is a critical trail linkage from the Arkansas River Trail to the YMCA and U.S. 50W.

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.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

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