

Capital Improvement Plan 2011 - 2015



CAPITAL IMPROVEMENT PLAN

2011-2015



CITY OF PUEBLO, COLORADO

TABLE OF CONTENTS

Program Message	A- 1
Summary Reports	
PROJECT SUMMARY BY PROJECT NAME	B- 1
PROJECT SUMMARY BY 2011 SECURED / 2011 UNSECURED / 2012-2015 FUTURE FUNDING	B- 8
PROJECT SUMMARY BY PROJECT TYPE	B- 13
PROJECT SUMMARY BY 2011 SECURED FUNDING	B- 23

Project Descriptions

PROJECT TITLE	PAGE
SECTION C - 2011 SECURED FUNDING	
BRIDGE REPLACEMENT - WEST 11TH STREET	C- 1
BRIDGE REPLACEMENT PRELIMINARY DESIGN - EAST 8TH STREET	C- 2
CITY BUILDING REPAIRS	C- 3
CITY PARK - KIDDIE RIDE ENHANCEMENTS	C- 4
CROSSSPAN REPLACEMENT - CITYWIDE	C- 5
EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE	C- 6
GRANT MATCHES - LOTTERY	C- 7
PARK BACKFLOW PREVENTION CITY-WIDE	C- 8
PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING	C- 9
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION	C- 10
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION	C- 11
SIGNAL & CROSSWALK UPGRADES - CITYWIDE	C- 12
STREET RESURFACING - CITYWIDE (OVERLAY)	C- 13
TECHNOLOGY UPGRADES	C- 14
TREATMENT PLANT - CENTRIFUGE CHUTES REPLACEMENT	C- 15
TREATMENT PLANT - WRF ROOF REPLACEMENTS	C- 16
TREE PLANTING - CITYWIDE	C- 17
VEHICLE PURCHASES	C- 18
SECTION D - 2011 UNSECURED FUNDING	
BRIDGE REPLACEMENT - WEST 11TH STREET	D- 1
CITY ADMINISTRATION BUILDING	D- 2
CITY HALL INTERIOR RENOVATIONS	D- 3
CITY PARK - KIDDIE RIDE/PLAYGROUND/PICNIC RENOVATIONS	D- 4
CITY PARK - POOL RENOVATION (BATHHOUSE-ADA AND CHLORINATION SYSTEM)	D- 5
ELMWOOD GOLF COURSE - HVAC SYSTEM REPLACEMENT	D- 6
FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)	D- 7
HANDICAP RAMPS - CITYWIDE	D- 8
MEMORIAL HALL RENOVATION	D- 9
MINNEQUA LAKE DISTRICT PARK	D- 10
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, - 8TH AND COURT	D- 11
PUEBLO MOTORSPORTS PARK - BLEACHERS	D- 12
RESURFACE BRYAN CIRCLE	D- 13
SAND/SALT STORAGE BUILDING	D- 14
SIDEWALK CONSTRUCTION - CITYWIDE	D- 15
SIDEWALK REPAIR - CITYWIDE	D- 16
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2	D- 17
STORM SEWER IMPROVEMENT - MADISON AVENUE	D- 18
STORM SEWER IMPROVEMENT - W 29TH STREET	D- 19
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	D- 20
STREETSCAPE REPAIRS - CITYWIDE	D- 21
TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE	D- 22
WALKINGSTICK GOLF COURSE - IRRIGATION RENOVATION	D- 23
WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD	D- 24

TABLE OF CONTENTS

PROJECT TITLE	PAGE
SECTION E – 2012 - 2015 FUTURE FUNDING NEEDS	
ARKANSAS RIVER LEGACY - PHASE 3 PARKS AND TRAILS	E- 1
CITY COMPREHENSIVE PLAN	E- 2
CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	E- 3
CITY PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION	E- 4
CITY PARK - HISTORIC CAROUSEL REPAIR	E- 5
CITY PARK - PARK SHELTERS	E- 6
CITY PARK - POOL TRIANGLE IRRIGATION RENOVATION	E- 7
CITY PARK - SAND VOLLEYBALL COURT	E- 8
CITY PARK - SK8 PARK REHABILITATION	E- 9
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	E- 10
CITY PARK - WEST ENTRANCE TRIANGLE XERISCAPE	E- 11
CURB AND GUTTER REPLACEMENT - CITYWIDE	E- 12
DETENTION POND - 8TH & BLAKE	E- 13
EMERGENCY GENERATORS FOR EACH FIRE STATION	E- 14
FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD	E- 15
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	E- 16
FOUNTAIN CREEK TRAIL - EXTENSION	E- 17
HARP PHASE III	E- 18
HARP PHASE IV	E- 19
ICE ARENA - ZAMBONI ROOM ADDITION	E- 20
LEIDIGH PARK - RENOVATION	E- 21
MASTER PLAN - EAST SIDE CONCEPTUAL SUBAREA	E- 22
MINERAL PALACE PARK - OUTDOOR FITNESS EQUIPMENT	E- 23
MINERAL PALACE PARK - PARK SHELTERS	E- 24
MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION	E- 25
MINNEQUA PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	E- 26
MINNEQUA PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION	E- 27
MINNEQUA PARK - PLAY EQUIPMENT REPLACEMENT	E- 28
MINNEQUA PARK - POOL CHLORINATION SYSTEM REPLACEMENT	E- 29
MITCHELL PARK - POOL CHLORINATION SYSTEM REPLACEMENT	E- 30
PLAYGROUND REPLACEMENT	E- 31
REHAB APRON AND RAMP AREAS	E- 32
RUNWAY REHABILITATION - 17/35	E- 33
SANITARY SEWER - ARKANSAS RIVER AT MOFFAT STREET	E- 34
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	E- 35
STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION	E- 36
STORM SEWER IMPROVEMENT - IOWA AVENUE	E- 37
STREETSCAPE - EAST 4TH STREET	E- 38
STREETSCAPE - EASTERN GATEWAY LANDSCAPE	E- 39
STREETSCAPE - SANTA FE AVENUE PHASE 2 AND 3	E- 40
STREETSCAPE - WEST 4TH STREET/SH96	E- 41
STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT	E- 42
SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT	E- 43
TAXIWAY - REHABILITATE OLD RUNWAY	E- 44
THERMAL IMAGING CAMERAS	E- 45
TREATMENT PLANT - DIGESTER COVER STUDY	E- 46
TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT	E- 47
TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION	E- 48
VINEWOOD PARK - OUTDOOR BASKETBALL COURT RENOVATION	E- 49

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 2011-2015 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 2011 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 (road, 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; Computer equipment and software requests to I.T., 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 System

For example, the city's New Justice Center 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 Descriptions

The Project Descriptions portion of this plan is divided into three sections by funding needs. The first section consists of capital projects and capital outlay for which funding in 2010 has been secured as of the date of this printing. The second section consists of capital projects and capital outlay that have been identified as 2010 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 2011 through 2014.

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

Project Type is one of the following:

Building; for buildings, facilities, and plant.

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

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

Wastewater; sanitary sewer system.

Stormwater; storm sewer system.

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

Operational; capital outlay.

Department is the department submitting the project.

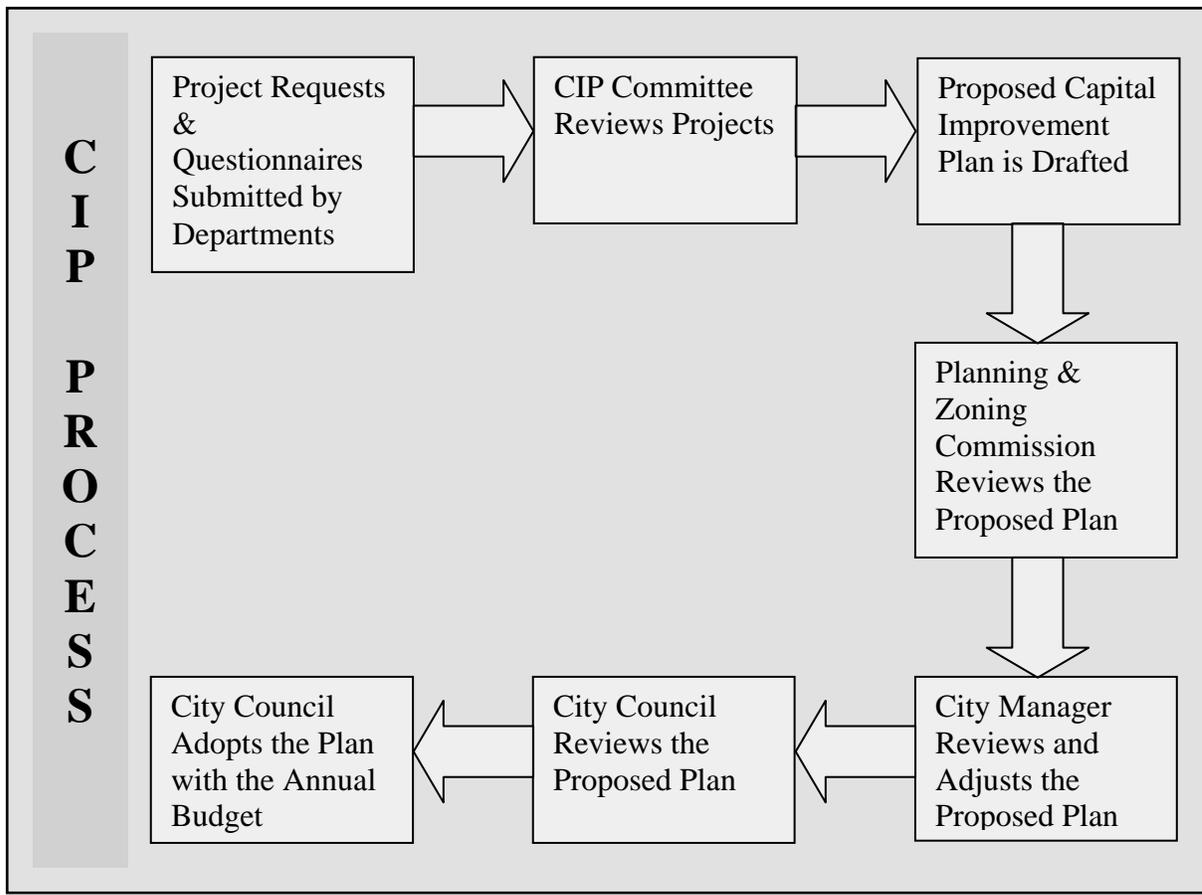
Justification is the detailed reasons and rationale for the project. Statements of inadequacy must be supported by comparison with accepted standard practice. For instance, the construction of a fire station will increase area of city reachable within IAFF standard response time.

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

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

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

The Preparation Process



Summary of the Calendar

July - Department staff prepare the Project Request Forms and notify the appropriate department for their capital outlay requests. All of these requests are submitted to the Finance department by the end of the month.

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 recommended 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 highest possible score for a project is 45. For each project that scored under 25 and did not have secure funding and was not an Enterprise department project is not included in this plan. They will be reviewed again next year and if the project scores 25 or above or receives secured funding it will be included at that time.

Capital Project Request Questionnaire

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 is strong community and/or political support

6. Public Health and Safety

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

7. Feasibility of Implementation

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

8. Implication of Deferring the Project

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

9. Related to Other Projects

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

10. Department Discretion

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

11. Additional Questions (not ranked)

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

BY APPROVED YB NAMES

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
ARKANSAS RIVER LEGACY - PHASE 3 PARKS AND TRAILS	Phase 3 includes trailhead access improvements at 4th Street, Main and Pearl Street.	E- 1
BRIDGE REPLACEMENT - WEST 11TH STREET	West 11th Street Bridge Replacement.	D- 1
BRIDGE REPLACEMENT - WEST 11TH STREET	West 11th Street Bridge Replacement.	C- 1
BRIDGE REPLACEMENT PRELIMINARY DESIGN - EAST 8TH STREET	Preliminary design work to replace 8th Street Bridge.	C- 2
CITY ADMINISTRATION BUILDING	Build a new City Administration Building separated into two phases - Phase 1 City Services Center including offices for Community Development, Public Works, Stormwater, and Housing and Human Services in 2011; Phase 2 is for other city offices in 2014-2015.	D- 2
CITY BUILDING REPAIRS	Repair of City buildings.	C- 3
CITY COMPREHENSIVE PLAN	Complete a Community Development plan that will guide the physical development of the city into the future including needs for future police, fire, schools, transportation, parks, open space, and other public infrastructure.	E- 2
CITY HALL INTERIOR RENOVATIONS	Renovate all floors of City Hall - Phase I, II, and III.	D- 3
CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	Replace outfield, dugout, foul line fences, gates, posts and backstops at City Park Field #1, City Park Field #3, and City Park Field #4.	E- 3
CITY PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION	Renovate existing athletic field irrigation system at City Park Fields #1, #3, and #4 as well as the City Park Dog Park irrigation (between City Park Fields #3 and #4).	E- 4
CITY PARK - HISTORIC CAROUSEL REPAIR	Repair the gear system in the Historic Carousel in City Park.	E- 5
CITY PARK - KIDDIE RIDE ENHANCEMENTS	Replace train shed with fire-proof, concrete building, replace wood decks under car ride with concrete, replace 300' train track, and add new ride to complex.	C- 4
CITY PARK - KIDDIE RIDE/PLAYGROUND/PICNIC RENOVATIONS	Provide revenue generating enhancements to City Park.	D- 4
CITY PARK - PARK SHELTERS	Installation of three park shelters in City Park (800 Goodnight Avenue).	E- 6
CITY PARK - POOL RENOVATION (BATHHOUSE-ADA AND CHLORINATION SYSTEM)	Renovation and replacement of City Park bathhouse.	D- 5
CITY PARK - POOL TRIANGLE IRRIGATION RENOVATION	Install automated irrigation system to an area in City Park that currently has no automated system.	E- 7

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
CITY PARK - SAND VOLLEYBALL COURT	Construct two regulation sand volleyball courts north of the City Park Tennis Complex (800 Goodnight Avenue).	E- 8
CITY PARK - SK8 PARK REHABILITATION	Rehabilitate existing skate park in City Park (800 Goodnight Avenue).	E- 9
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Renovate the clubhouse and repair structural problems with bleachers.	E-10
CITY PARK - WEST ENTRANCE TRIANGLE XERISCAPE	Xeriscape the west City Park entrance triangle.	E-11
CROSSPAN REPLACEMENT - CITYWIDE	Replacement of broken/deteriorated/settled concrete drainage pans (dips) at select street intersections as well as installation of American Disabilities Act curb ramps.	C- 5
CURB AND GUTTER REPLACEMENT - CITYWIDE	Replacements of broken/deteriorated/settled curb and gutter throughout the City.	E-12
DETENTION POND - 8TH & BLAKE	Excavate site to remove sediment and provide holding capacity for stormwater detention and extend existing storm drainage system. Railroad conveyance of property is required.	E-13
ELMWOOD GOLF COURSE - HVAC SYSTEM REPLACEMENT	Replace HVAC system.	D- 6
EMERGENCY GENERATORS FOR EACH FIRE STATION	A two-year plan to purchase emergency generators for fire stations. Two per year for the next two years will complete the project.	E-14
EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE	Slope stabilization, erosion control and water quality projects, Low Impact Development (LID) implementation throughout the City (8 sites).	C- 6
FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD	Improve and enlarge channel cross sections to carry design flows in the Minnequa Feeder Ditch and replace undersized bridge crossing at Acero.	E-15
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	Two-year plan to purchase treadmills for each fire station.	E-16
FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)	Create enhancement pursuant to masterplan which will likely include a plaza, playground, and skatepark.	D- 7
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-17
GRANT MATCHES - LOTTERY	Lottery grant matches for Parks Department Capital Projects.	C- 7
HANDICAP RAMPS - CITYWIDE	Using the current back-log of citizen requests and input from the Transportation Division regarding bus routes, compile a list of locations to construct American Disabilities Act curb ramps.	D- 8
HARP PHASE III	Extension of the HARP channel from Grand Avenue bridge to the expansion of the Convention Center.	E-18

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
HARP PHASE IV	Extension of the HARP channel from the end of Phase III to Santa Fe Avenue.	E- 19
ICE ARENA - ZAMBONI ROOM ADDITION	Construct an addition to the Ice Arena's existing Zamboni (ice resurfacers) room storage garage.	E-20
LEIDIGH PARK - RENOVATION	Installation of lights at basketball and tennis courts, renovation of irrigation system, and install new American Disabilities Act accessible playground at Leidigh Park (65 Regency Boulevard).	E-21
MASTER PLAN - EAST SIDE CONCEPTUAL SUBAREA	A conceptual master plan and associated urban design goals, principles and concepts for subarea east of Fountain Creek between River and 8th Street to Joplin Avenue.	E-22
MEMORIAL HALL RENOVATION	The renovation of the Memorial Hall will include the redesign of the seating and stage and the addition of HVAC and restrooms.	D- 9
MINERAL PALACE PARK - OUTDOOR FITNESS EQUIPMENT	Install outdoor fitness equipment adjacent to walking lanes in Mineral Palace Park.	E-23
MINERAL PALACE PARK - PARK SHELTERS	Installation of two park shelters in Mineral Palace Park (1600 N. Santa Fe Avenue).	E-24
MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION	Install automated irrigation system in the Mineral Palace Park flower garden area.	E-25
MINNEQUA LAKE DISTRICT PARK	Completion of phase 2 park improvements including 12 acre open grass area, street and parking lot lighting, restrooms/concession facility.	D- 10
MINNEQUA PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	Replace outfield, dugout, foul line fences, gates, posts and backstops at Joe Santos Field in Minnequa Park (715 Central Avenue).	E-26
MINNEQUA PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION	Renovate existing athletic field irrigation system at Joe Santos Field in Minnequa Park as well as replacement of the existing Minnequa Park irrigation system. (1708 E. Northern Avenue).	E-27
MINNEQUA PARK - PLAY EQUIPMENT REPLACEMENT	Replace the old playground equipment in Minnequa Park (715 Central Avenue).	E-28
MINNEQUA PARK - POOL CHLORINATION SYSTEM REPLACEMENT	Replace the existing chlorination system (gas) to granular chlorine or other method.	E-29
MITCHELL PARK - POOL CHLORINATION SYSTEM REPLACEMENT	Replace the existing chlorination system (gas) to granular chlorine or other method.	E-30
PARK BACKFLOW PREVENTION CITY-WIDE	Replace backflow preventers citywide per Board of Water Works request.	C- 8
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, - 8TH AND COURT	Renovation of parking lot at 8th and Court.	D- 11
PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING	Complete citywide masterplan, site planning and other studies as necessary.	C- 9

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
PLAYGROUND REPLACEMENT	Remove and replace playgrounds.	E-31
PUEBLO MOTORSPORTS PARK - BLEACHERS	Replace existing bleachers with similar 2,500 seat bleachers.	D-12
REHAB APRON AND RAMP AREAS	Reconfigure and resurface aircraft ramp area.	E-32
RESURFACE BRYAN CIRCLE	The Arrivals/Departure, short term parking, and employee parking areas are in need of repaving.	D-13
RUNWAY REHABILITATION - 17/35	Rehabilitate Runway 17/35.	E-33
SAND/SALT STORAGE BUILDING	Construct a storage facility with minimum capacity of 1600 tons of sand (85%) and salt (15%) mixture.	D-14
SANITARY SEWER - ARKANSAS RIVER AT MOFFAT STREET	This sanitary sewer line requires rehabilitation. Depending on current condition, it could possibly be rehabilitated using a trenchless rehabilitation method, if not conventional methods will be used.	E-34
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	Replace main at Prairie from St. Clair to Nuckolls.	E-35
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION	Rehabilitate sanitary sewer lines over 8 inches via remove-and-replace or trenchless technology.	C-10
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION	Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology.	C-11
SIDEWALK CONSTRUCTION - CITYWIDE	Construct new sidewalks city-wide.	D-15
SIDEWALK REPAIR - CITYWIDE	Acting on complaints (internal or external), the City issues notices for property owners to repair sidewalks. Occasionally the notices are disregarded. Funding this item would allow the City to contract the repairs and bill the property owner as allowed per ordinance.	D-16
SIGNAL & CROSSWALK UPGRADES - CITYWIDE	Pavement markings and replace or upgrades to the signal system.	C-12
STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION	Crack seal overlay, colorcoat the four outdoor basketball courts at Stauter Field (600 E. Abriendo Avenue).	E-36
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2	48" storm sewer trunkline extension and appurtenances - Pueblo Boulevard (Azalea to Delphinium).	D-17
STORM SEWER IMPROVEMENT - IOWA AVENUE	Provide drainage systems across Lake Avenue to alleviate ponding and flooding at streets intersecting from Illinois to Highland Avenue.	E-37
STORM SEWER IMPROVEMENT - MADISON AVENUE	72" Storm Sewer Trunkline Replacement - Madison Avenue (Orman to Route).	D-18

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
STORM SEWER IMPROVEMENT - W 29TH STREET	Install larger diameter storm sewer trunkline in West 29th Street from Baltimore to the drainage channel in Liberty Gardens (west of Atlanta). Project length is approximately 1,500 linear feet. Liberty Gardens (west of Atlanta). Project length is approximately 1500 LF.	D- 19
STREET RESURFACING - CITYWIDE (OVERLAY)	Resurface streets with a one inch overlay.	C- 13
STREETSCAPE - EAST 4TH STREET	A multi phased project that will develop a new streetscape as part of the East Side Redevelopment Project. The project would extend 5 blocks from the fountain Creek east to Joplin Avenue.	E- 38
STREETSCAPE - EASTERN GATEWAY LANDSCAPE	Landscape enhancement of the State Highway interchange right of way at SH50/SH96/SH47.	E- 39
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	Landscape enhancements of the Interstate 25 and 1st Street interchange.	D- 20
STREETSCAPE - SANTA FE AVENUE PHASE 2 AND 3	Phase 2 and 3 of the Santa Fe streetscape Project are located on Santa Fe Avenue between 4th Street and 8th Street. The streetscape consists of new curb and gutter, sidewalk, storm water inlets, decorative walls, curb neck outs, landscape planter and street trees, and irrigation.	E- 40
STREETSCAPE - WEST 4TH STREET/SH96	A multi-phased streetscape project which includes enhancements to the sidewalks along West 4th Street/SH96 from Santa Fe Avenue west to Midtown Circle.	E- 41
STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT	Located on West Northern Avenue between Pueblo Boulevard and Prairie Avenue. Consists of new streetscape, landscaped median. and replacement of the trails on both sides of street.	E- 42
STREETSCAPE REPAIRS - CITYWIDE	Perform repairs to streetscape components such as relaying or replacing settled and/or broken brick pavers, decorative lighting, and damaged planters.	D- 21
SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT	Replace the 25 year old, non-ADA accessible playground equipment at Sunset School Park (110 University Circle).	E- 43
TAXIWAY - REHABILITATE OLD RUNWAY	Rehabilitate a portion of abandoned runway to act as a taxiway to the new training runway.	E- 44
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.	C- 14
THERMAL IMAGING CAMERAS	A three-year plan to purchase imaging cameras for each station.	E- 45
TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE	Retime all the signals in the downtown grid and Northern Avenue to comply with new timing parameters.	D- 22
TREATMENT PLANT - CENTRIFUGE CHUTES REPLACEMENT	Replace existing centrifuge chutes with stainless steel fabricated units.	C- 15
TREATMENT PLANT - DIGESTER COVER STUDY	Study to determine if the digester covers need to be replaced or if they can be repaired.	E- 46

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT	Replacement of two remaining raw sewage screw pumps will be needed in the future.	E-47
TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION	Rehabilitation on secondary clarifier.	E-48
TREATMENT PLANT - WRF ROOF REPLACEMENTS	Replacement of roofs at the wastewater treatment plant.	C-16
TREE PLANTING - CITYWIDE	Annual reforestation project for park system.	C-17
VEHICLE PURCHASES	Purchase new vehicles and replace inefficient vehicles in the City's fleet.	C-18
VINEWOOD PARK - OUTDOOR BASKETBALL COURT RENOVATION	Renovate the outdoor basketball courts at Vinewood Park (3834 Canterbury Lane).	E-49
WALKINGSTICK GOLF COURSE - IRRIGATION RENOVATION	Replace irrigation system.	D-23
WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD	Install way-finding signs for Phase II of project.	D-24

MAZONOHUEH FUNDING

PROJECT SUMMARY - BY 2011 SECURED / 2011 UNSECURED / 2012-2015 FUTURE FUNDING

PROJECT TITLE	2011	2012 - 2015	PAGE
SECURED			
BRIDGE REPLACEMENT - WEST 11TH STREET	551,039	0	C- 1
BRIDGE REPLACEMENT PRELIMINARY DESIGN - EAST 8TH STREET	100,000	0	C- 2
CITY BUILDING REPAIRS	150,000	600,000	C- 3
CITY PARK - KIDDIE RIDE ENHANCEMENTS	10,000	190,000	C- 4
CROSSPAN REPLACEMENT - CITYWIDE	100,000	400,000	C- 5
EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE	100,000	200,000	C- 6
GRANT MATCHES - LOTTERY	72,400	0	C- 7
PARK BACKFLOW PREVENTION CITY-WIDE	50,000	0	C- 8
PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING	250,000	250,000	C- 9
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION	577,778	2,115,556	C- 10
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION	1,000,000	4,000,000	C- 11
SIGNAL & CROSSWALK UPGRADES - CITYWIDE	150,000	0	C- 12
STREET RESURFACING - CITYWIDE (OVERLAY)	660,811	5,848,000	C- 13
TECHNOLOGY UPGRADES	200,000	0	C- 14
TREATMENT PLANT - CENTRIFUGE CHUTES REPLACEMENT	100,000	0	C- 15
TREATMENT PLANT - WRF ROOF REPLACEMENTS	50,000	150,000	C- 16
TREE PLANTING - CITYWIDE	10,000	130,000	C- 17
VEHICLE PURCHASES	16,748	0	C- 18
Subtotal	4,148,776	13,883,556	

PROJECT SUMMARY - BY 2011 SECURED / 2011 UNSECURED / 2012-2015 FUTURE FUNDING

PROJECT TITLE	2011	2012 - 2015	PAGE
UNSECURED			
BRIDGE REPLACEMENT - WEST 11TH STREET	2,244,000	0	D- 1
CITY ADMINISTRATION BUILDING	1,000,000	10,142,070	D- 2
CITY HALL INTERIOR RENOVATIONS	859,000	0	D- 3
CITY PARK - KIDDIE RIDE/PLAYGROUND/PICNIC RENOVATIONS	499,000	0	D- 4
CITY PARK - POOL RENOVATION (BATHHOUSE-ADA AND CHLORINATION SYSTEM)	580,000	0	D- 5
ELMWOOD GOLF COURSE - HVAC SYSTEM REPLACEMENT	100,000	0	D- 6
FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)	1,000,000	500,000	D- 7
HANDICAP RAMPS - CITYWIDE	600,000	2,400,000	D- 8
MEMORIAL HALL RENOVATION	886,509	9,068,260	D- 9
MINNEQUA LAKE DISTRICT PARK	800,000	0	D- 10
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, - 8TH AND COURT	90,000	0	D- 11
PUEBLO MOTORSPORTS PARK - BLEACHERS	220,000	0	D- 12
RESURFACE BRYAN CIRCLE	120,000	0	D- 13
SAND/SALT STORAGE BUILDING	58,000	0	D- 14
SIDEWALK CONSTRUCTION - CITYWIDE	100,000	400,000	D- 15
SIDEWALK REPAIR - CITYWIDE	50,000	200,000	D- 16
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2	450,000	0	D- 17
STORM SEWER IMPROVEMENT - MADISON AVENUE	600,000	0	D- 18
STORM SEWER IMPROVEMENT - W 29TH STREET	200,000	0	D- 19
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	100,000	0	D- 20
STREETSCAPE REPAIRS - CITYWIDE	10,000	40,000	D- 21
TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE	60,000	0	D- 22
WALKINGSTICK GOLF COURSE - IRRIGATION RENOVATION	2,000,000	0	D- 23
WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD	100,000	0	D- 24
Subtotal	12,726,509	22,750,330	

**PROJECT SUMMARY - BY 2011 SECURED / 2011 UNSECURED / 2012-
2015 FUTURE FUNDING**

PROJECT TITLE	2011	2012 - 2015	PAGE
FUTURE			
ARKANSAS RIVER LEGACY - PHASE 3 PARKS AND TRAILS	500,000	E-	1
CITY COMPREHENSIVE PLAN	50,000	E-	2
CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	450,000	E-	3
CITY PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION	135,000	E-	4
CITY PARK - HISTORIC CAROUSEL REPAIR	40,000	E-	5
CITY PARK - PARK SHELTERS	354,000	E-	6
CITY PARK - POOL TRIANGLE IRRIGATION RENOVATION	22,000	E-	7
CITY PARK - SAND VOLLEYBALL COURT	60,000	E-	8
CITY PARK - SK8 PARK REHABILITATION	55,000	E-	9
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	150,000	E-	10
CITY PARK - WEST ENTRANCE TRIANGLE XERISCAPE	27,500	E-	11
CURB AND GUTTER REPLACEMENT - CITYWIDE	400,000	E-	12
DETENTION POND - 8TH & BLAKE	300,000	E-	13
EMERGENCY GENERATORS FOR EACH FIRE STATION	100,000	E-	14
FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD	625,875	E-	15
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	28,000	E-	16
FOUNTAIN CREEK TRAIL - EXTENSION	500,000	E-	17
HARP PHASE III	4,310,000	E-	18
HARP PHASE IV	1,500,000	E-	19
ICE ARENA - ZAMBONI ROOM ADDITION	385,000	E-	20
LEIDIGH PARK - RENOVATION	382,000	E-	21
MASTER PLAN - EAST SIDE CONCEPTUAL SUBAREA	4,600,000	E-	22
MINERAL PALACE PARK - OUTDOOR FITNESS EQUIPMENT	15,500	E-	23
MINERAL PALACE PARK - PARK SHELTERS	236,000	E-	24
MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION	27,500	E-	25
MINNEQUA PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	150,000	E-	26
MINNEQUA PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION	141,000	E-	27

PROJECT SUMMARY - BY 2011 SECURED / 2011 UNSECURED / 2012-2015 FUTURE FUNDING

PROJECT TITLE	2011	2012 - 2015 PAGE
MINNEQUA PARK - PLAY EQUIPMENT REPLACEMENT	125,000	E- 28
MINNEQUA PARK - POOL CHLORINATION SYSTEM REPLACEMENT	75,000	E- 29
MITCHELL PARK - POOL CHLORINATION SYSTEM REPLACEMENT	73,500	E- 30
PLAYGROUND REPLACEMENT	600,000	E- 31
REHAB APRON AND RAMP AREAS	473,684	E- 32
RUNWAY REHABILITATION - 17/35	4,744,736	E- 33
SANITARY SEWER - ARKANSAS RIVER AT MOFFAT STREET	250,000	E- 34
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	4,500,000	E- 35
STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION	60,000	E- 36
STORM SEWER IMPROVEMENT - IOWA AVENUE	400,000	E- 37
STREETSCAPE - EAST 4TH STREET	1,612,500	E- 38
STREETSCAPE - EASTERN GATEWAY LANDSCAPE	350,000	E- 39
STREETSCAPE - SANTA FE AVENUE PHASE 2 AND 3	437,500	E- 40
STREETSCAPE - WEST 4TH STREET/SH96	900,000	E- 41
STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT	437,500	E- 42
SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT	100,000	E- 43
TAXIWAY - REHABILITATE OLD RUNWAY	1,210,526	E- 44
THERMAL IMAGING CAMERAS	81,000	E- 45
TREATMENT PLANT - DIGESTER COVER STUDY	50,000	E- 46
TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT	350,000	E- 47
TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION	150,000	E- 48
VINEWOOD PARK - OUTDOOR BASKETBALL COURT RENOVATION	80,000	E- 49
Subtotal	32,605,321	
Total	16,875,285	69,239,207

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
<i>Building</i>						
	CITY ADMINISTRATION BUILDING					D- 2
		Debt Financing		500,000	10,142,070	
		Dept of Local Affairs		500,000	0	
	CITY BUILDING REPAIRS					C- 3
		General Fund		150,000 *	600,000	
	CITY HALL INTERIOR RENOVATIONS					D- 3
		1/2 Cent Sales Tax Interest	200,000		0	
		Black Hills/Use Tax	3,500,000		0	
		Community Development Block Grant		443,000	0	
		Energy Efficiency Conservation Block Grant		416,000	0	
		New Energy Communities Grant	420,000		0	
	ELMWOOD GOLF COURSE - HVAC SYSTEM REPLACEMENT					D- 6
		To Be Determined		100,000	0	
	ICE ARENA - ZAMBONI ROOM ADDITION					E- 20
		Lottery			385,000	
	MEMORIAL HALL RENOVATION					D- 9
		Debt Financing		886,509	9,068,260	
		To Be Determined	6,550		0	
	SAND/SALT STORAGE BUILDING					D- 14
		General Fund		58,000	0	
	TREATMENT PLANT - CENTRIFUGE CHUTES REPLACEMENT					C- 15
		Sewer User Fees		100,000 *	0	
	TREATMENT PLANT - DIGESTER COVER STUDY					E- 46
		Sewer User Fees			50,000	
	TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT					E- 47
		Sewer User Fees			350,000	
	TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION					E- 48
		Sewer User Fees			150,000	

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	TREATMENT PLANT - WRF ROOF REPLACEMENTS					C- 16
		Sewer User Fees		50,000 *	150,000	
<i>Community Development</i>						
	ARKANSAS RIVER LEGACY - PHASE 3 PARKS AND TRAILS					E- 1
		Colorado Dept of Transportation Enhancement Grant			350,000	
		Lottery			150,000	
	CITY COMPREHENSIVE PLAN					E- 2
		General Fund	50,000		0	
		To Be Determined			50,000	
	HARP PHASE III					E- 18
		Other (ph B)			1,600,000	
		Other (ph C)			2,710,000	
	HARP PHASE IV					E- 19
		To Be Determined			1,500,000	
	MASTER PLAN - EAST SIDE CONCEPTUAL SUBAREA					E- 22
		1-A Ballot			1,000,000	
		Community Development Block Grant			2,100,000	
		Great Outdoors Colorado	75,000		1,000,000	
		Other	30,000		500,000	
	MINNEQUA LAKE DISTRICT PARK					D- 10
		General Fund	1,100,000		0	
		Great Outdoors Colorado		700,000	0	
		National Football League Grant	120,000		0	
		Urban Renewal Authority		100,000	0	
	STREETSCAPE - EAST 4TH STREET					E- 38
		Colorado Dept of Transportation			1,300,000	
		To Be Determined			312,500	
	STREETSCAPE - EASTERN GATEWAY LANDSCAPE					E- 39
		American Recovery & Reinvestment Act	381,424		0	
		General Fund	188,306		0	
		To Be Determined			350,000	
	STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION					D- 20
		To Be Determined		100,000	0	

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	STREETSCAPE - SANTA FE AVENUE PHASE 2 AND 3					E- 40
		Colorado Dept of Transportation General Fund			350,000 87,500	
	STREETSCAPE - WEST 4TH STREET/SH96					E- 41
		Colorado Dept of Transportation			900,000	
	STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT					E- 42
		American Recovery & Reinvestment Act	165,000		0	
		Colorado Dept of Transportation General Fund	272,810 68,203		350,000 0	
		To Be Determined			87,500	
	STREETSCAPE REPAIRS - CITYWIDE					D- 21
		General Fund		10,000	40,000	
<i>Operational</i>						
	EMERGENCY GENERATORS FOR EACH FIRE STATION					E- 14
		General Fund	93,161		0	
		Homeland Security Grant	39,040		0	
		To Be Determined			100,000	
	FIREFIGHTER PHYSICAL ABILITY EQUIPMENT					E- 16
		To Be Determined			28,000	
	TECHNOLOGY UPGRADES					C- 14
		General Fund		200,000 *	0	
	THERMAL IMAGING CAMERAS					E- 45
		To Be Determined			81,000	
	VEHICLE PURCHASES					C- 18
		General Fund		11,000 *	0	
		Insurance Proceeds		5,748 *	0	
<i>Parks</i>						
	CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT					E- 3
		Lottery			450,000	

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	CITY PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION	Lottery			135,000	E- 4
	CITY PARK - HISTORIC CAROUSEL REPAIR	Lottery			40,000	E- 5
	CITY PARK - KIDDIE RIDE ENHANCEMENTS	Lottery	10,000	10,000 *	190,000	C- 4
	CITY PARK - KIDDIE RIDE/PLAYGROUND/PICNIC RENOVATIONS	1-A Ballot Great Outdoors Colorado		300,000 199,000	0 0	D- 4
	CITY PARK - PARK SHELTERS	Lottery			354,000	E- 6
	CITY PARK - POOL RENOVATION (BATHHOUSE-ADA AND CHLORINATION SYSTEM)	1-A Ballot Lottery	243,500	580,000	0 0	D- 5
	CITY PARK - POOL TRIANGLE IRRIGATION RENOVATION	Lottery			22,000	E- 7
	CITY PARK - SAND VOLLEYBALL COURT	Lottery			60,000	E- 8
	CITY PARK - SK8 PARK REHABILITATION	Lottery			55,000	E- 9
	CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	1-A Ballot Other Historic Preservation	200,000		0 150,000	E- 10
	CITY PARK - WEST ENTRANCE TRIANGLE XERISCAPE	Lottery			27,500	E- 11
	FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)	1-A Ballot Great Outdoors Colorado		1,000,000	0 500,000	D- 7

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	FOUNTAIN CREEK TRAIL - EXTENSION					E- 17
		Great Outdoors Colorado Lottery Park Land Escrow Account	100,000		250,000 150,000 100,000	
	GRANT MATCHES - LOTTERY					C- 7
		Lottery	168,000	72,400 *	0	
	LEIDIGH PARK - RENOVATION					E- 21
		Lottery			382,000	
	MINERAL PALACE PARK - OUTDOOR FITNESS EQUIPMENT					E- 23
		Lottery			15,500	
	MINERAL PALACE PARK - PARK SHELTERS					E- 24
		Lottery			236,000	
	MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION					E- 25
		Lottery			27,500	
	MINNEQUA PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT					E- 26
		Lottery			150,000	
	MINNEQUA PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION					E- 27
		Lottery			141,000	
	MINNEQUA PARK - PLAY EQUIPMENT REPLACEMENT					E- 28
		Lottery			125,000	
	MINNEQUA PARK - POOL CHLORINATION SYSTEM REPLACEMENT					E- 29
		Lottery			75,000	
	MITCHELL PARK - POOL CHLORINATION SYSTEM REPLACEMENT					E- 30
		Lottery			73,500	
	PARK BACKFLOW PREVENTION CITY-WIDE					C- 8
		Lottery	455,000	50,000 *	0	

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING					C- 9
		Lottery		250,000 *	250,000	
	PLAYGROUND REPLACEMENT					E- 31
		General Fund			600,000	
	PUEBLO MOTORSPORTS PARK - BLEACHERS					D- 12
		To Be Determined		220,000	0	
	STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION					E- 36
		Lottery			60,000	
	SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT					E- 43
		Donation Lottery			5,000 95,000	
	TREE PLANTING - CITYWIDE					C- 17
		Lottery	10,000	10,000 *	130,000	
	VINEWOOD PARK - OUTDOOR BASKETBALL COURT RENOVATION					E- 49
		Lottery			80,000	
	WALKINGSTICK GOLF COURSE - IRRIGATION RENOVATION					D- 23
		Debt Financing		2,000,000	0	
<i>Stormwater</i>						
	DETENTION POND - 8TH & BLAKE					E- 13
		Stormwater Utility Fees	50,000		300,000	
	EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE					C- 6
		Stormwater Utility Fees	480,000	100,000 *	200,000	
	FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD					E- 15
		Stormwater Utility Fees	440,000		625,875	
	STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2					D- 17
		Stormwater Utility Fees		450,000	0	

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	STORM SEWER IMPROVEMENT - IOWA AVENUE					E- 37
		Stormwater Utility Fees	300,000		400,000	
	STORM SEWER IMPROVEMENT - MADISON AVENUE					D- 18
		Stormwater Utility Fees		600,000	0	
	STORM SEWER IMPROVEMENT - W 29TH STREET					D- 19
		Stormwater Utility Fees		100,000	0	
		Stormwater Utility Fees-other		100,000	0	
<i>Transportation</i>						
	BRIDGE REPLACEMENT - WEST 11TH STREET					D- 1
		Black Hills/Use Tax		600,000	0	
		Federal Bridge Funds	936,000	1,644,000	0	
	BRIDGE REPLACEMENT - WEST 11TH STREET					C- 1
		Highway User Tax Fund / Faster	645,000	551,039 *	0	
	BRIDGE REPLACEMENT PRELIMINARY DESIGN - EAST 8TH STREET					C- 2
		Highway User Tax Fund / Faster		100,000 *	0	
	CROSSPAN REPLACEMENT - CITYWIDE					C- 5
		Highway User Tax Fund		100,000 *	400,000	
	CURB AND GUTTER REPLACEMENT - CITYWIDE					E- 12
		Highway User Tax Fund			400,000	
	HANDICAP RAMPS - CITYWIDE					D- 8
		Community Development Block Grant		400,000	1,600,000	
		General Fund		200,000	800,000	
	PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, - 8TH AND COURT					D- 11
		General Fund		90,000	0	
	REHAB APRON AND RAMP AREAS					E- 32
		Colorado Dept of Transportation Aeronautical Grant			11,842	
		Federal Aviation Administration			450,000	
		General Fund			11,842	
	RESURFACE BRYAN CIRCLE					D- 13
		General Fund		120,000	0	

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	RUNWAY REHABILITATION - 17/35					E- 33
		Colorado Dept of Transportation Aeronautical Grant			122,368	
		Federal Aviation Administration			4,500,000	
		General Fund			122,368	
	SIDEWALK CONSTRUCTION - CITYWIDE					D- 15
		General Fund		100,000	400,000	
	SIDEWALK REPAIR - CITYWIDE					D- 16
		General Fund		50,000	200,000	
	SIGNAL & CROSSWALK UPGRADES - CITYWIDE					C- 12
		Highway User Tax Fund		150,000 *	0	
	STREET RESURFACING - CITYWIDE (OVERLAY)					C- 13
		Highway User Tax Fund		598,811 *	5,600,000	
		Sewer User Fees		50,000 *	200,000	
		Stormwater Utility Fees		12,000 *	48,000	
	TAXIWAY - REHABILITATE OLD RUNWAY					E- 44
		Colorado Dept of Transportation Aeronautical Grant			30,263	
		Federal Aviation Administration			1,150,000	
		General Fund			30,263	
	TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE					D- 22
		General Fund		60,000	0	
	WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD					D- 24
		General Fund		20,000	0	
		Other		80,000	0	
<i>Wastewater</i>						
	SANITARY SEWER - ARKANSAS RIVER AT MOFFAT STREET					E- 34
		Sewer User Fees			250,000	
	SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT					E- 35
		Sewer User Fees			4,500,000	
	SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION					C- 10
		Sewer User Fees	794,586	577,778 *	2,115,556	

* Secured Funding for 2011

PROJECT SUMMARY BY PROJECT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2011	2012 - 2015	PAGE
	SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION					C- 11
		Sewer User Fees	2,851,869	1,000,000 *	4,000,000	

** Secured Funding for 2011*

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PROJECT SUMMARY - 2011 SECURED FUNDING

REVENUE SOURCE	2011
General Fund	361,000
Highway User Tax Fund	848,811
Highway User Tax Fund / Faster	651,039
Insurance Proceeds	5,748
Lottery	392,400
Sewer User Fees	1,777,778
Stormwater Utility Fees	112,000
Total	4,148,776

BRIDGE REPLACEMENT - WEST 11TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Latest bridge inspection report gave this bridge a very low rating. For safety purposes, this bridge should be replaced as soon as financially possible. Bridge piers and abutments restrict flows in Wild Horse Creek.



DESCRIPTION

West 11th Street Bridge Replacement.

CURRENT YEAR FUNDING SOURCE

551,039 Highway User Tax Fund / FASTER

BUDGET BY YEAR

TO DATE	645,000
2011	551,039
2012- 2015	0
Total	\$1,196,039

SCOPE OF PROJECT

This project will replace the West 11th Street Bridge for safety purposes.

NOTE

City's 20% Match to replace 11th Street Bridge. Other 80% will be from federal bridge funds.

BRIDGE REPLACEMENT PRELIMINARY DESIGN - EAST 8TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Repeated complaints concerning public safety for pedestrians, specifically school children.



DESCRIPTION

Preliminary design work to replace 8th Street Bridge.

CURRENT YEAR FUNDING SOURCE

100,000 Highway User Tax Fund / FASTER

BUDGET BY YEAR

TO DATE	
2011	100,000
2012- 2015	0
Total	\$100,000

SCOPE OF PROJECT

Preliminary design includes National Environmental Policy Act documentation, for the scoping and preliminary design.

NOTE

CITY BUILDING REPAIRS

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

Maintenance of City buildings and structures.

DESCRIPTION

Repair of City buildings.

CURRENT YEAR FUNDING SOURCE

150,000 General Fund

BUDGET BY YEAR

TO DATE

2011

150,000

2012- 2015

600,000

Total

\$750,000

SCOPE OF PROJECT

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

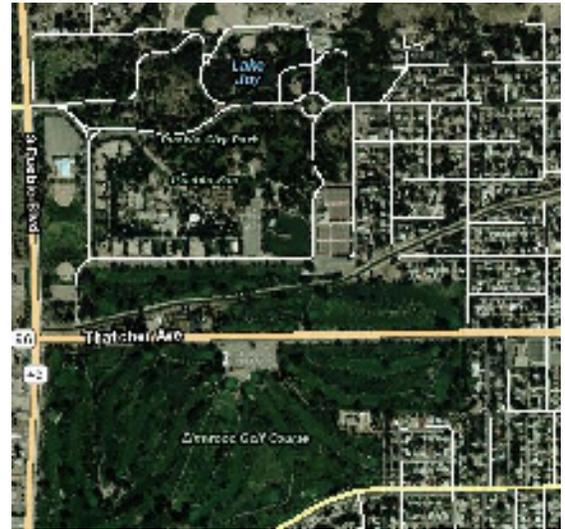
NOTE

CITY PARK - KIDDIE RIDE ENHANCEMENTS

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

New train building would protect the investment in the popular City Park Railroad train. Replacing track is required to keep the train running smoothly and prevent damage to the train. Replacing wood decks with concrete under car ride will reduce yearly maintenance costs. A new ride would help to generate revenue for park.



DESCRIPTION

Replace train shed with fire-proof, concrete building, replace wood decks under car ride with concrete, replace 300' train track, and add new ride to complex.

CURRENT YEAR FUNDING SOURCE

10,000 Lottery

BUDGET BY YEAR

TO DATE	10,000
2011	10,000
2012- 2015	190,000
Total	\$210,000

SCOPE OF PROJECT

Replace train shed with fire-proof, concrete building, replace wood decks under car ride with concrete, replace 300' train track, and add new ride to complex.

NOTE

CROSSPAN REPLACEMENT - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

100,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2011	100,000
2012- 2015	400,000
Total	\$500,000

SCOPE OF PROJECT

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

NOTE

EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

100,000 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE	480,000
2011	100,000
2012- 2015	200,000
Total	\$780,000

SCOPE OF PROJECT

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

NOTE

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

GRANT MATCHES - LOTTERY

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

Lottery grant matches for Parks Department Capital Projects.

CURRENT YEAR FUNDING SOURCE

72,400 Lottery

BUDGET BY YEAR

TO DATE	168,000
2011	72,400
2012- 2015	0
Total	\$240,400

SCOPE OF PROJECT

To match grants with Lottery funds for Parks Department Capital Projects.

NOTE

PARK BACKFLOW PREVENTION CITY-WIDE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The Board of Water Works has mandated the replacement all atmospheric backflow preventers and installation of new backflows where there are none.

DESCRIPTION

Replace backflow preventers citywide per Board of Water Works request.

CURRENT YEAR FUNDING SOURCE

50,000 Lottery

BUDGET BY YEAR

TO DATE	455,000
2011	50,000
2012- 2015	0
Total	\$505,000

SCOPE OF PROJECT

Replace remaining 10 backflow devices City-wide.

NOTE

There will be some minor increases in testing of new backflows.

PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The City has not had detailed planning documents or studies completed since the 1980's. In order for the City to know what priorities exist for the Parks, Recreation and Trails System a comprehensive planning effort needs to be under taken.

DESCRIPTION

Complete citywide masterplan, site planning and other studies as necessary.

CURRENT YEAR FUNDING SOURCE

250,000 Lottery

BUDGET BY YEAR

TO DATE	
2011	250,000
2012- 2015	250,000
Total	\$500,000

SCOPE OF PROJECT

Complete Parks, Recreation and Trails Master Plan; refine and develop park master plans for City Park and Mountain Park; create new master plans for Hudspeth and Eagleridge Parks; provide additional planning for other sites as recommended through initial masterplan; master plan areas of Fountain Creek (north of 8th street) and around the confluence including (Runyon Lake, Runyon Fields, Smelter Hill, and opportunities generated from I-25 expansion)

NOTE

There is no operating and maintenance expenses generated from the completion of these projects, however, this project will identify needs for other projects.

SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

577,778 Sewer User Fees

BUDGET BY YEAR

TO DATE	794,586
2011	577,778
2012- 2015	2,115,556
Total	\$3,487,920

SCOPE OF PROJECT

Pueblo operates and maintains more than 465 miles of sanitary sewer main. 112 miles of mains (over 22 percent) are larger than 8 inches in diameter. Many mains larger than 8-inch are in need of rehabilitation. This annual project funds sanitary sewer repair for sanitary sewer mains larger than 8 inches using the most appropriate technology.

NOTE

No funds requested for 2010. Future year expenditures will depend on revenues from the Sanitary Sewer Collection System Improvement Fund (tap fees).

SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

1,000,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	2,851,869
2011	1,000,000
2012- 2015	4,000,000
Total	\$7,851,869

SCOPE OF PROJECT

Pueblo operates and maintains 455 miles of sanitary sewer main. 353 miles of mains (over 77 percent) are 8 inches in diameter. Many 8-inch mains are in need of rehabilitation. This annual project funds sanitary sewer repair for 8-inch sewer mains using the most appropriate technology.

NOTE

Future year expenditures will depend on revenues.

SIGNAL & CROSSWALK UPGRADES - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Crosswalk markings provide direction to pedestrians crossing an existing roadway, and the durable materials lasts between five to seven years. The current traffic signal system program is obsolete and causes issues with timing synchs. Time synchs are critical to keep various programs in coordination. This software and system are necessary to keep our system running efficiently.

DESCRIPTION

Pavement markings and replace or upgrades to the signal system.

CURRENT YEAR FUNDING SOURCE

150,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2011	150,000
2012- 2015	0
Total	\$150,000

SCOPE OF PROJECT

Installation of durable crosswalk markings at approximately 15 locations throughout the City, generally in school zones and at traffic signals. Also, a new signal system and software will be installed that is designed to accommodate the signal controllers and operating system for the City. It will monitor all maintenance performed on the signal system and regulate signal timing features.

NOTE

STREET RESURFACING - CITYWIDE (OVERLAY)

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Cost effective pavement management requires periodic surface restoration to maintain overall pavement integrity. A thin-lift asphalt overlay is an effective tool in keeping Pueblo's streets at a high level of service.



DESCRIPTION

Resurface streets with a one inch overlay.

CURRENT YEAR FUNDING SOURCE

598,811	Highway User Tax Fund
50,000	Sewer User Fees
12,000	Stormwater Utility Fees

BUDGET BY YEAR

TO DATE	
2011	660,811
2012- 2015	5,848,000
Total	\$6,508,811

SCOPE OF PROJECT

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

NOTE

TECHNOLOGY UPGRADES

PROJECT TYPE Operational

DEPARTMENT Information Technology

JUSTIFICATION

Maintain the dependability of the City's technology.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

200,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	200,000
2012- 2015	0
Total	\$200,000

SCOPE OF PROJECT

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

NOTE

TREATMENT PLANT - CENTRIFUGE CHUTES REPLACEMENT

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

Current chutes are 20 years old, badly corroded and in need of replacement. Failure to replace these chutes creates potential safety hazard.

DESCRIPTION

Replace existing centrifuge chutes with stainless steel fabricated units.

CURRENT YEAR FUNDING SOURCE

100,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2011	100,000
2012- 2015	0
Total	\$100,000

SCOPE OF PROJECT

Replace existing centrifuge chutes with stainless steel fabricated units.

NOTE

There will be no annual O&M costs. At some point in the future these units will eventually need to be replaced again.

TREATMENT PLANT - WRF ROOF REPLACEMENTS

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

Roofs at the plant are over 20 years old. Replacement will be needed.

DESCRIPTION

Replacement of roofs at the wastewater treatment plant.

CURRENT YEAR FUNDING SOURCE

50,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2011	50,000
2012- 2015	150,000
Total	\$200,000

SCOPE OF PROJECT

Roofs at the plant are over 20 years old. Replacement will be needed.

NOTE

TREE PLANTING - CITYWIDE

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

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



DESCRIPTION

Annual reforestation project for park system.

CURRENT YEAR FUNDING SOURCE

10,000 Lottery

BUDGET BY YEAR

TO DATE	10,000
2011	10,000
2012- 2015	130,000
Total	\$150,000

SCOPE OF PROJECT

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

NOTE

VEHICLE PURCHASES

PROJECT TYPE Operational
DEPARTMENT Fleet Maintenance

JUSTIFICATION

Maintain dependability of the City's vehicles



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

11,000	General Fund
5,748	Insurance Proceeds

BUDGET BY YEAR

TO DATE	
2011	16,748
2012- 2015	0
Total	\$16,748

SCOPE OF PROJECT

Purchase vehicles to replace deteriorating and outdated fleet.

NOTE

BRIDGE REPLACEMENT - WEST 11TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Latest bridge inspection report gave this bridge a very low rating. For safety purposes, this bridge should be replaced as soon as financially possible. Bridge piers and abutments restrict flows in Wild Horse Creek.



DESCRIPTION

West 11th Street Bridge Replacement.

CURRENT YEAR FUNDING SOURCE

600,000	Black Hills/Use Tax
1,644,000	Federal Bridge Funds

BUDGET BY YEAR

TO DATE	936,000
2011	2,244,000
2012- 2015	0
Total	\$3,180,000

SCOPE OF PROJECT

This project will replace the West 11th Street Bridge for safety purposes.

NOTE

City's 20% Match to replace 11th Street Bridge. Other 80% will be from federal bridge funds.

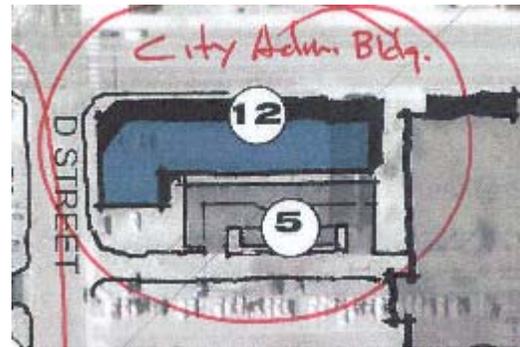
CITY ADMINISTRATION BUILDING

PROJECT TYPE Building

DEPARTMENT Planning

JUSTIFICATION

Provides for the development of new City facility office building for Public Works, Planning and Stormwater departments and other city offices that will ultimately replace some of the offices in City Hall, as well as replace the existing public works, storm water and community development offices which are slated for police department uses.



DESCRIPTION

Build a new City Administration Building separated into two phases - Phase 1 City Services Center including offices for Community Development, Public Works, Stormwater, and Housing and Human Services in 2011; Phase 2 is for other city offices in 2014-2015.

CURRENT YEAR FUNDING SOURCE

500,000	Debt Financing
500,000	Dept of Local Affairs

BUDGET BY YEAR

TO DATE	
2011	1,000,000
2012- 2015	10,142,070
Total	\$11,142,070

SCOPE OF PROJECT

Construction of a new facility to house Community Development, Public Works Department, Transportation Planning, Housing and Citizen Services, Storm Water, and other city offices.

NOTE

CITY HALL INTERIOR RENOVATIONS

PROJECT TYPE Building
DEPARTMENT Public Works

JUSTIFICATION

In-house legal department, American Disabilities Act access, public safety.



DESCRIPTION

Renovate all floors of City Hall - Phase I, II, and III.

CURRENT YEAR FUNDING SOURCE

443,000	Community Development Block Grant
416,000	Energy Efficiency Conservation Block Grant

BUDGET BY YEAR

TO DATE	4,120,000
2011	859,000
2012- 2015	0
Total	\$4,979,000

SCOPE OF PROJECT

Installation of a new American Disabilities Act compliant elevator, construction of 3,800 square feet of office space, finish of 3,800 square feet in the Council Chambers, construction of new restrooms, construction of a second exiting stairway from the third floor, installation of new HVAC system and fire protection and basement wellness facility.

NOTE

CITY PARK - KIDDIE RIDE/PLAYGROUND/PICNIC RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The area around playground, the kiddie rides and the outdoor shelter at City Park are the most popular among park goers. This interest and desire to use this space also means there is significant opportunity for revenue generation. This is evident this year at the Kiddie Rides where an emphasis on customer service, value and wonderful family experience has led to significantly greater revenue generation than ever before. With the additions and enhancements, this area could be the greatest revenue generator in the park system.

DESCRIPTION

Provide revenue generating enhancements to City Park.



CURRENT YEAR FUNDING SOURCE

300,000	1-A Ballot
199,000	Great Outdoors Colorado

BUDGET BY YEAR

TO DATE	
2011	499,000
2012- 2015	0
Total	\$499,000

SCOPE OF PROJECT

Add shade structures to waiting areas, improve lighting, add large group picnic shelter (100 people), add four small shelters (20 people), add/replace sidewalk

NOTE

CITY PARK - POOL RENOVATION (BATHHOUSE-ADA AND CHLORINATION SYSTEM)

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

The renovation of the bathhouse was mandated by the Justice Department to resolve American Disabilities Act inadequacies. The gas chlorination system is not very stable and if a tank leaks it could cause a major public health incident.



DESCRIPTION

Renovation and replacement of City Park bathhouse.

CURRENT YEAR FUNDING SOURCE

580,000 1-A Ballot

BUDGET BY YEAR

TO DATE	243,500
2011	580,000
2012- 2015	0
Total	\$823,500

SCOPE OF PROJECT

Replacement of bathhouse due to American Disabilities Act concerns and replacement of the gas chlorination system with something more stable. Depending on funding, additional renovations maybe considered. Rebuilding of the bathhouse may include the development of additional office space for administration too.

NOTE

This project will combine two projects for City Park Pool. The chlorination system switch over and the rebuild of the bathhouse.

ELMWOOD GOLF COURSE - HVAC SYSTEM REPLACEMENT

PROJECT TYPE Building
DEPARTMENT Elmwood Golf Course

JUSTIFICATION

The HVAC system at Elmwood Golf Course is subject to frequent failures, provides inconsistent heating/cooling and due to these problems results in decreases in golf and restaurant revenues.



DESCRIPTION

Replace HVAC system.

CURRENT YEAR FUNDING SOURCE

100,000 To Be Determined

BUDGET BY YEAR

TO DATE	
2011	100,000
2012- 2015	0
Total	\$100,000

SCOPE OF PROJECT

Replace the HVAC system at Elmwood Golf Course.

NOTE

O & M Costs for the golf course should go down as a result of installation of more efficient heating and cooling units and a possible better design. This includes decreases in the repair and maintenance and electricity savings.

FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The Fountain Creek Greenway masterplan is underway now including the area along Fountain Creek from the confluence to 8th Street. Once completed, it will identify what is included in the first phase.

DESCRIPTION

Create enhancement pursuant to masterplan which will likely include a plaza, playground, and skatepark.

CURRENT YEAR FUNDING SOURCE

1,000,000 1-A Ballot

BUDGET BY YEAR

TO DATE	
2011	1,000,000
2012- 2015	500,000
Total	\$1,500,000

SCOPE OF PROJECT

Completion of Phase 1 of the Fountain Greenway - which may include a plaza, playground, skatepark, shelters or other facilities.

NOTE

HANDICAP RAMPS - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Based on the American for Disabilities Act committee.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

400,000	Community Development Block Grant
200,000	General Fund

BUDGET BY YEAR

TO DATE	
2011	600,000
2012- 2015	2,400,000
Total	\$3,000,000

SCOPE OF PROJECT

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

NOTE

MEMORIAL HALL RENOVATION

PROJECT TYPE Building

DEPARTMENT Planning

JUSTIFICATION

There is a desire to make Memorial Hall more useful and an asset to the community.



DESCRIPTION

The renovation of the Memorial Hall will include the redesign of the seating and stage and the addition of HVAC and restrooms.

CURRENT YEAR FUNDING SOURCE

886,509 Debt Financing

BUDGET BY YEAR

TO DATE	6,550
2011	886,509
2012- 2015	9,068,260
Total	\$9,961,319

SCOPE OF PROJECT

The project will involve the planning of reuse options and design schematics and preliminary estimates. Final design and construction documents will be developed. The construction renovation of the hall will include items from the plan and will concentrate on new seating, flexible stage configurations, enlarged back stage area, new HVAC, and new restroom facilities in the basement of Memorial Hall. Exterior masonry restoration is required as soon as possible in critical areas.

NOTE

MINNEQUA LAKE DISTRICT PARK

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Open grass area will be utilized for youth sports programs involving 1,500 participants, as well as other public activities, uses and events. The light fixture mounts and conduit for the street and parking lighting was installed during phase 1 but funds were available to purchase and install the lights and light standards.



DESCRIPTION

Completion of phase 2 park improvements including 12 acre open grass area, street and parking lot lighting, restrooms/concession facility.

CURRENT YEAR FUNDING SOURCE

700,000	Great Outdoors Colorado
100,000	Urban Renewal Authority

BUDGET BY YEAR

TO DATE	1,220,000
2011	800,000
2012- 2015	0
Total	\$2,020,000

SCOPE OF PROJECT

Phase 2 in 2011 is the development of youth sport fields on 12 acres of the site along with street and parking lot lighting, restrooms/concession facility. Phase 3 will include additional park, stormwater, and open space improvements based on the project master plan.

NOTE

PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, - 8TH AND COURT

PROJECT TYPE Transportation
DEPARTMENT Parking Enterprise

JUSTIFICATION

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



DESCRIPTION

Renovation of parking lot at 8th and Court.

CURRENT YEAR FUNDING SOURCE

90,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	90,000
2012- 2015	0
Total	\$90,000

SCOPE OF PROJECT

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

NOTE

Parking lot landscaping is in serious state of disrepair. Additionally, the concrete center walkway is significantly damaged, creating an unsafe situation.

PUEBLO MOTORSPORTS PARK - BLEACHERS

PROJECT TYPE Parks

DEPARTMENT Honor Farm

JUSTIFICATION

The existing bleachers at Pueblo Motorsports Park are structurally unsound and in-need of replacement. A bleacher manufacturer, structural engineer and race track consultant have all identified structural issues with the bleachers.

DESCRIPTION

Replace existing bleachers with similar 2,500 seat bleachers.

CURRENT YEAR FUNDING SOURCE

220,000 To Be Determined

BUDGET BY YEAR

TO DATE	
2011	220,000
2012- 2015	0
Total	\$220,000

SCOPE OF PROJECT

Dismantle and rebuild south bleachers at Pueblo Motorsports Park.

NOTE

\$20,000 necessary to demo and dispose of existing bleachers.

RESURFACE BRYAN CIRCLE

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

Pavement in these areas is rated poor to failed and has become a safety issue for walking as well as reflecting poorly on airport image.



DESCRIPTION

The Arrivals/Departure, short term parking, and employee parking areas are in need of repaving.

CURRENT YEAR FUNDING SOURCE

120,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	120,000
2012- 2015	0
Total	\$120,000

SCOPE OF PROJECT

Rotomill and resurface the arrivals/departures roadway, short term parking, and employee parking areas.

NOTE

SAND/SALT STORAGE BUILDING

PROJECT TYPE Building
DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

58,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	58,000
2012- 2015	0
Total	\$58,000

SCOPE OF PROJECT

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

NOTE

SIDEWALK CONSTRUCTION - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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



DESCRIPTION

Construct new sidewalks city-wide.

CURRENT YEAR FUNDING SOURCE

100,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	100,000
2012- 2015	400,000
Total	\$500,000

SCOPE OF PROJECT

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

NOTE

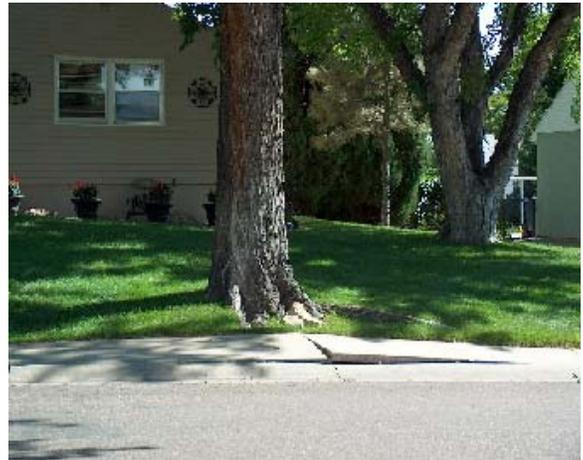
SIDEWALK REPAIR - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

50,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	50,000
2012- 2015	200,000
Total	\$250,000

SCOPE OF PROJECT

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

NOTE

STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE
 450,000 Stormwater Utility Fees

BUDGET BY YEAR	
TO DATE	
2011	450,000
2012- 2015	0
Total	\$450,000

SCOPE OF PROJECT

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

NOTE

STORM SEWER IMPROVEMENT - MADISON AVENUE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE
 600,000 Stormwater Utility Fees

BUDGET BY YEAR	
TO DATE	
2011	600,000
2012- 2015	0
Total	\$600,000

SCOPE OF PROJECT

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

NOTE

STORM SEWER IMPROVEMENT - W 29TH STREET

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Storm sewer trunkline will collect and convey stormwater runoff in a pipe system on W. 29th Street. The project will improve the drainage channel in Liberty Gardens.

The project will improve the drainage in areas on W. 29th Street that are prone to street flooding.

DESCRIPTION

Install larger diameter storm sewer trunkline in West 29th Street from Baltimore to the drainage channel in Liberty Gardens (west of Atlanta). Project length is approximately 1,500 linear feet.

Liberty Gardens (west of Atlanta). Project length is approximately 1500 LF.

CURRENT YEAR FUNDING SOURCE

100,000	Stormwater Utility Fees
100,000	Stormwater Utility Fees-other

BUDGET BY YEAR

TO DATE	
2011	200,000
2012- 2015	0
Total	\$200,000

SCOPE OF PROJECT

Install approximately 1,500 linear feet of large diameter (72" +) storm sewer and appurtenances in W. 29th Street from the Baltimore to the drainage channel in Liberty Gardens.
the Baltimore to the drainage channel in Liberty Gardens.

NOTE

STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

100,000 To Be Determined

BUDGET BY YEAR

TO DATE	
2011	100,000
2012- 2015	0
Total	\$100,000

SCOPE OF PROJECT

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

NOTE

The maintenance costs is based on any mowing, weeding and plant care for \$4,500 per year for each of the phases of the interchange. This cost depends on the design and level of maintenance.

STREETSCAPE REPAIRS - CITYWIDE

PROJECT TYPE Community Development

DEPARTMENT Public Works

JUSTIFICATION

Aesthetics and promotes various business districts.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

10,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	10,000
2012- 2015	40,000
Total	\$50,000

SCOPE OF PROJECT

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

NOTE

TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Compliance with new timing parameters for pedestrians and vehicle clearance times. Also along Northern Avenue we receive numerous complaints regarding the long cycle length creating long delays for side street traffic.

DESCRIPTION

Retime all the signals in the downtown grid and Northern Avenue to comply with new timing parameters.

CURRENT YEAR FUNDING SOURCE

60,000 General Fund

BUDGET BY YEAR

TO DATE	
2011	60,000
2012- 2015	0
Total	\$60,000

SCOPE OF PROJECT

Engineering.

NOTE

WALKINGSTICK GOLF COURSE - IRRIGATION RENOVATION

PROJECT TYPE Parks

DEPARTMENT Walkingstick Golf Course

JUSTIFICATION

The irrigation system at Walkingstick Golf Course is over 20 years old and was initially installed poorly and has been a problem since the course opened. As the irrigation system has aged, it has been subject to more and more problems including regular lateral and main line breaks. There have been over 100 so far just this year. Installation of a new system utilizing state-of-the-art irrigation technology would also result in water savings.



DESCRIPTION

Replace irrigation system.

CURRENT YEAR FUNDING SOURCE

2,000,000 Debt Financing

BUDGET BY YEAR

TO DATE	
2011	2,000,000
2012- 2015	0
Total	\$2,000,000

SCOPE OF PROJECT

Replace irrigation system at Walkingstick Golf Course, add new water efficient controller and components.

NOTE

Operating and maintenance costs for the irrigation system should actually go down as a result of this project. This includes decreases in the irrigation supplies and materials and water savings.

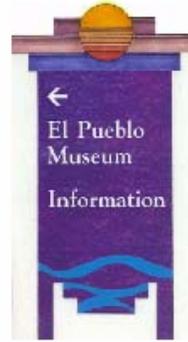
WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Provides direction to tourists to major destination in the City.
 Project is supported by Destination Pueblo, Chamber of Commerce, and the Downtown Association.



Direction Sign



Pedestrian Kiosk

DESCRIPTION

Install way-finding signs for Phase II of project.

CURRENT YEAR FUNDING SOURCE

20,000	General Fund
80,000	Other

BUDGET BY YEAR

TO DATE	
2011	100,000
2012- 2015	0
Total	\$100,000

SCOPE OF PROJECT

Install way-finding signs along Pueblo Boulevard (Lake Pueblo, PMI, Zoo, City Park, Lake Minnequa, State Fair Grounds, Elmwood, Nature Center).

NOTE

ARKANSAS RIVER LEGACY - PHASE 3 PARKS AND TRAILS

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

This is needed to complete the connections from the new 4th Street Bridge and users at the Kayak Park, and connections from the Blocks neighborhood to the river trail at Main Street and Pearl Street.



DESCRIPTION

Phase 3 includes trailhead access improvements at 4th Street, Main and Pearl Street.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	500,000
Total	\$500,000

SCOPE OF PROJECT

ADA Access and parking, small parking lot for trail and kayak park users, landscaping, lighting and site amenities.

NOTE

CITY COMPREHENSIVE PLAN

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

This plan will set goals and priorities for the investment of public funds to improve neighborhoods, downtown, commercial districts, industrial parks and new areas annexed into the city.

DESCRIPTION

Complete a Community Development plan that will guide the physical development of the city into the future including needs for future police, fire, schools, transportation, parks, open space, and other public infrastructure.

BUDGET BY YEAR

TO DATE	50,000
2011	
2012- 2015	50,000
Total	\$100,000

SCOPE OF PROJECT

Will provide a plan for the identifying needs for the physical development and redevelopment of the city including the identification of future police, fire, schools, libraries, sanitary sewer, regional stormwater, parks, recreation facilities, open space and trails. The plan will be completed primarily by the Community Development staff with assistance from other city departments and contracted consultants for specific specialized tasks and data.

NOTE

CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation
JUSTIFICATION
 Replace old fencing and backstops.



DESCRIPTION
 Replace outfield, dugout, foul line fences, gates, posts and backstops at City Park Field #1, City Park Field #3, and City Park Field #4.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	450,000
Total	\$450,000

SCOPE OF PROJECT

Replace all outfield fences, dugout fences, foul line fencing, gates, posts, and backstops, on shorter outfield fencing, install plastic cover over top rail and install signage.

NOTE

CITY PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The Athletic field would become safer and the turf healthier by meeting athletic field irrigation requirements and the upgrade in the adjoining dog park will save money on maintenance and conserve water.

DESCRIPTION

Renovate existing athletic field irrigation system at City Park Fields #1, #3, and #4 as well as the City Bark Dog Park irrigation (between City Park Fields #3 and #4).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	135,000
Total	\$135,000

SCOPE OF PROJECT

Renovation would consist of installing new irrigation controllers, valves and heads at each athletic field and at the dog park. This will allow each site to be able to meet it's irrigation needs for athletic fields.

NOTE

CITY PARK - HISTORIC CAROUSEL REPAIR

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The gear assembly in the Historic Carousel is nearing point of failure. The failure of this component could put the Historic Carousel out of commission for an extended period of time if not scheduled for replacement during off season. This repair will help keep this popular amenity operating for many more years to come.

DESCRIPTION

Repair the gear system in the Historic Carousel in City Park.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	40,000
Total	\$40,000

SCOPE OF PROJECT

Replace the worn out gear drive in the historic carousel.

NOTE

CITY PARK - PARK SHELTERS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide covered shelter for large gatherings in the park. Currently there are only two shelters in the park. Main shelter very popular for reservations.



DESCRIPTION

Installation of three park shelters in City Park (800 Goodnight Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	354,000
Total	\$354,000

SCOPE OF PROJECT

Install three park shelters and concrete pads in City Park. Locations to be determined. Project would also include new picnic tables for each shelter.

NOTE

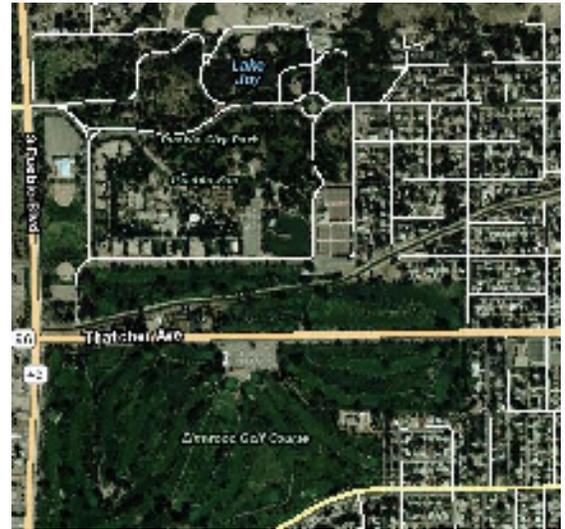
CITY PARK - POOL TRIANGLE IRRIGATION RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Establishing an efficient and programmable irrigation method would free up staff for other maintenance responsibilities. Currently staff has to set irrigation heads manually and remove when irrigation is complete.



DESCRIPTION

Install automated irrigation system to an area in City Park that currently has no automated system.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	22,000
Total	\$22,000

SCOPE OF PROJECT

Install automated irrigation system in City Park near City Park Swimming Pool drop off area.

NOTE

This project would allow for better use of department personnel and water resources.

CITY PARK - SAND VOLLEYBALL COURT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide opportunity for outdoor volleyball recreation for all ages.



DESCRIPTION

Construct two regulation sand volleyball courts north of the City Park Tennis Complex (800 Goodnight Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	60,000
Total	\$60,000

SCOPE OF PROJECT

Excavation, underdrain, court borders, sand, net posts, nets, markers, and benches.

NOTE

Project requested through the City Manager's Office.

CITY PARK - SK8 PARK REHABILITATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

This Project would improve safety conditions and reduce repair and maintenance costs.



DESCRIPTION

Rehabilitate existing skate park in City Park (800 Goodnight Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	55,000
Total	\$55,000

SCOPE OF PROJECT

Rehabilitation would include concrete replacement in areas that have settled and/or cracked, replace signage, re-landscape around facility, repair lights and light fixtures, and replace drinking fountain.

NOTE

CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

The Tennis Clubhouse is not American Disabilities Act accessible and is in need of renovation. The bleachers are in need of structural repair..



DESCRIPTION

Renovate the clubhouse and repair structural problems with bleachers.

BUDGET BY YEAR

TO DATE	200,000
2011	
2012- 2015	150,000
Total	\$350,000

SCOPE OF PROJECT

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

NOTE

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

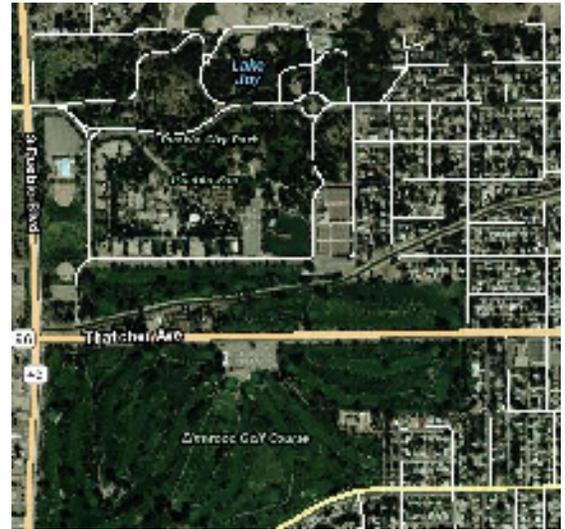
CITY PARK - WEST ENTRANCE TRIANGLE XERISCAPE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Current area is irrigated manually by park employee. Triangle is entirely grass and must be irrigated, mowed and trimmed. No value for the turf area. Xeriscape design would freshen up the west end of City Park and would reduce maintenance and irrigation.



DESCRIPTION

Xeriscape the west City Park entrance triangle.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	27,500
Total	\$27,500

SCOPE OF PROJECT

Redesign the west City Park entrance triangle with xeriscape plantings and install automated drip irrigation system.

NOTE

This project would allow for better use of department personnel and water resources.

CURB AND GUTTER REPLACEMENT - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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



DESCRIPTION

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

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	400,000
Total	\$400,000

SCOPE OF PROJECT

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

NOTE

DETENTION POND - 8TH & BLAKE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Provide water quality treatment and overflow relief to existing undersized storm drain systems.



DESCRIPTION

Excavate site to remove sediment and provide holding capacity for stormwater detention and extend existing storm drainage system. Railroad conveyance of property is required.

BUDGET BY YEAR

TO DATE	50,000
2011	
2012- 2015	300,000
Total	\$350,000

SCOPE OF PROJECT

Develop a detention system to provide additional capacity in older storm sewer systems and provide water quality treatment.

NOTE

Sediment removal and mowing.

EMERGENCY GENERATORS FOR EACH FIRE STATION

PROJECT TYPE Operational
DEPARTMENT Fire Department

JUSTIFICATION

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



DESCRIPTION

A two-year plan to purchase emergency generators for fire stations. Two per year for the next two years will complete the project.

BUDGET BY YEAR

TO DATE	132,201
2011	
2012- 2015	100,000
Total	\$232,201

SCOPE OF PROJECT

Purchase emergency generator for each station over next two years.

NOTE

FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Channel capacity is exceeded during large storm events. Purchase of the ditch property is included in the Lake Minnequa purchase agreement, and improvement can now be made to the feeder ditch.



DESCRIPTION

Improve and enlarge channel cross sections to carry design flows in the Minnequa Feeder Ditch and replace undersized bridge crossing at Acero.

BUDGET BY YEAR

TO DATE	440,000
2011	
2012- 2015	625,875
Total	\$1,065,875

SCOPE OF PROJECT

Provide grading and channel enlargement from Acero to O'Neil Avenue on the Minnequa Feeder Ditch. Replace the Acero bridge crossing and develop on-line detention facilities.

NOTE

Weed control and channel maintenance, sediment removal and water quality pond maintenance.

FIREFIGHTER PHYSICAL ABILITY EQUIPMENT

PROJECT TYPE Operational
DEPARTMENT Fire Department

JUSTIFICATION

Cardiac deaths continue to be the #1 cause of firefighter Line of Duty Deaths. There is a major emphasis on hiring physically fit firefighters in order to meet the strenuous job duties and requirements. Treadmills in each station will allow firefighters to have cardiovascular exercise capabilities. This will assist in maintaining a physically fit workforce.



DESCRIPTION

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

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	28,000
Total	\$28,000

SCOPE OF PROJECT

Firefighter physical ability equipment.

NOTE

FOUNTAIN CREEK TRAIL - EXTENSION

PROJECT TYPE Parks
DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

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

BUDGET BY YEAR

TO DATE	100,000
2011	
2012- 2015	500,000
Total	\$600,000

SCOPE OF PROJECT

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

NOTE

HARP PHASE III

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The construction of these HARP improvements provides the connection of the HARP project to the Pueblo Convention Center that was envisioned as a key component of the original vision for the project. These improvements are being completed without use of City General Funds.



HARP - Overall Site



DESCRIPTION

Extension of the HARP channel from Grand Avenue bridge to the expansion of the Convention Center.

BUDGET BY YEAR

TO DATE		
	2011	
2012-	2015	4,310,000
Total		\$4,310,000

SCOPE OF PROJECT

Phase IIIB includes the Boathouse. Phase IIIC includes the Heritage Plaza connection the Convention Center Expansion and HARP.

NOTE

HARP Authority is responsible for maintaining the operation. However, the city currently provides significant funding for this purpose.

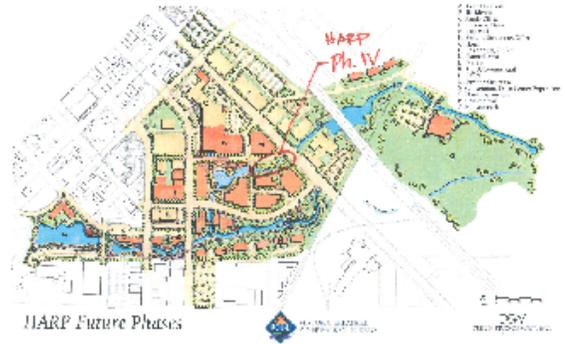
HARP PHASE IV

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

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

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	1,500,000
Total	\$1,500,000

SCOPE OF PROJECT

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

NOTE

HARP Authority is responsible for maintaining the operation. However, the City currently provides significant funding for this purpose.

ICE ARENA - ZAMBONI ROOM ADDITION

PROJECT TYPE Building
DEPARTMENT Parks & Recreation

JUSTIFICATION

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



DESCRIPTION

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

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	385,000
Total	\$385,000

SCOPE OF PROJECT

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

NOTE

LEIDIGH PARK - RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Modern American Disabilities Act playground equipment for neighborhood and community use.



DESCRIPTION

Installation of lights at basketball and tennis courts, renovation of irrigation system, and install new American Disabilities Act accessible playground at Leidigh Park (65 Regency Boulevard).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	382,000
Total	\$382,000

SCOPE OF PROJECT

1) Install lights at basketball and tennis courts; 2) Upgrade 1980's irrigation system; 3) Remove existing non-ADA accessible play equipment; 4) Install new American Disabilities Act accessible play equipment; 5) Install impact material as specified; and 6) Install American Disabilities Act accessible sidewalks to play areas.

NOTE

Project submitted per neighborhood request in 2006.

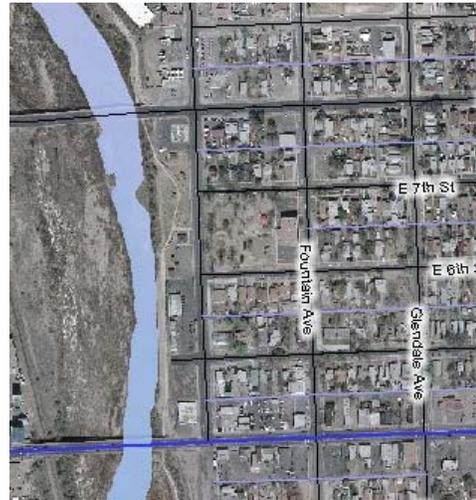
MASTER PLAN - EAST SIDE CONCEPTUAL SUBAREA

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

This is an area that has a high crime rate, numerous vacant and unmaintained properties, and has the potential to be revitalized in conjunction with plans for Fountain Creek and the area's proximity to downtown. Prior to investing public funds into the area, a plan and implementation strategy should be developed to coordinate projects and investments.



DESCRIPTION

A conceptual master plan and associated urban design goals, principles and concepts for subarea east of Fountain Creek between River and 8th Street to Joplin Avenue.

BUDGET BY YEAR

TO DATE	105,000
2011	
2012- 2015	4,600,000
Total	\$4,705,000

SCOPE OF PROJECT

The purpose of the plan is to look at ways to reduce crime, encourage private investment, coordinate with activities on Fountain Creek and proposed park and recreation improvements. The plan will provide an implementation strategy for redevelopment and improvements in public safety within the area.

NOTE

MINERAL PALACE PARK - OUTDOOR FITNESS EQUIPMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Replace existing exercise course equipment which is deteriorating.

DESCRIPTION

Install outdoor fitness equipment adjacent to walking lanes in Mineral Palace Park.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	15,500
Total	\$15,500

SCOPE OF PROJECT

Install outdoor fitness equipment adjacent to walking lanes in Mineral Palace Park. Equipment would sit on concrete pads to make turf maintenance around equipment easier.

NOTE

MINERAL PALACE PARK - PARK SHELTERS

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide covered shelter for large gatherings in the park.
 Currently there are no shelters in the park.



DESCRIPTION

Installation of two park shelters in Mineral Palace Park (1600 N. Santa Fe Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	236,000
Total	\$236,000

SCOPE OF PROJECT

Install two park shelters and concrete pads in Mineral Palace Park. Locations to be determined. Project would also include new picnic tables per shelter.

NOTE

MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Current area is irrigated manually by park employees. Automated system would utilize staff time more efficiently and would help to conserve water by setting watering schedule.



DESCRIPTION

Install automated irrigation system in the Mineral Palace Park flower garden area.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	27,500
Total	\$27,500

SCOPE OF PROJECT

Install automated irrigation system in the Mineral Palace Park flower garden area.

NOTE

This project would allow for better use of department personnel and water resources.

MINNEQUA PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Replace old fencing and backstops that require frequent repair.



DESCRIPTION

Replace outfield, dugout, foul line fences, gates, posts and backstops at Joe Santos Field in Minnequa Park (715 Central Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	150,000
Total	\$150,000

SCOPE OF PROJECT

Replace all outfield fences, dugout fences, foul line fencing, gates, posts, and backstops; 2) On shorter outfield fencing, install plastic cover over top rail; 3) Signage.

NOTE

MINNEQUA PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Renovation would become safer and the turf healthier by meeting athletic field irrigation requirements and the upgrade in the adjoining park will save money on maintenance and conserve water. Athletic fields have different irrigation needs than a park. Separating the park and the ballfield will improve turf health and reduce maintenance costs.



DESCRIPTION

Renovate existing athletic field irrigation system at Joe Santos Field in Minnequa Park as well as replacement of the existing Minnequa Park irrigation system. (1708 E. Northern Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	141,000
Total	\$141,000

SCOPE OF PROJECT

Renovation would include new controllers, valves, and irrigation heads at Joe Santos Field in Minnequa Park and new controllers, valves, and irrigation heads in Minnequa Park.

NOTE

MINNEQUA PARK - PLAY EQUIPMENT REPLACEMENT

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Modern American Disabilities Act playground equipment for neighborhood and community use.



DESCRIPTION

Replace the old playground equipment in Minnequa Park (715 Central Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	125,000
Total	\$125,000

SCOPE OF PROJECT

1) Remove existing playground equipment; 2) Replace with American Disabilities Act accessible playground equipment; 3) Replace fall material and borders; and 4) Install American Disabilities Act compliant sidewalks to play area.

NOTE

MINNEQUA PARK - POOL CHLORINATION SYSTEM REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Upgrade outdated chlorination system in pool.



DESCRIPTION

Replace the existing chlorination system (gas) to granular chlorine or other method.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	75,000
Total	\$75,000

SCOPE OF PROJECT

Replace the existing chlorination system (gas) to granular chlorine or other method.

NOTE

MITCHELL PARK - POOL CHLORINATION SYSTEM REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Upgrade outdated chlorination system in pool.



DESCRIPTION

Replace the existing chlorination system (gas) to granular chlorine or other method.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	73,500
Total	\$73,500

SCOPE OF PROJECT

Replace the existing chlorination system (gas) to granular chlorine or other method.

NOTE

PLAYGROUND REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Several playgrounds are out of current National Playground Safety Institute standards. These playgrounds are between 25-30 years old and in need of replacement. Playgrounds to be replaced include Mountain Park, Nature Center, Starlite, El Camino, Bessemer, El Pueblo Pride, and Sunset Park.

DESCRIPTION

Remove and replace playgrounds.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	600,000
Total	\$600,000

SCOPE OF PROJECT

Remove and replace 8 playgrounds at various locations around the City.

NOTE

REHAB APRON AND RAMP AREAS

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

The current ramp is oversized and in poor condition. The ramp requires an inordinate amount of maintenance due to age and wear. Areas of the current ramp will be closed to assure safety of aircraft movement.

DESCRIPTION

Reconfigure and resurface aircraft ramp area.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	473,684
Total	\$473,684

SCOPE OF PROJECT

Reconfigure and resurface existing aircraft ramp and taxiway areas reducing total size and replacing failed ramp surface.

NOTE

RUNWAY REHABILITATION - 17/35

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

Runway 17/35 is in need of rehabilitation.

DESCRIPTION

Rehabilitate Runway 17/35.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	4,744,736
Total	\$4,744,736

SCOPE OF PROJECT

Rotomilling and asphaltting of runway 17/35 beginning north of intersection to north end of runway.

NOTE

SANITARY SEWER - ARKANSAS RIVER AT MOFFAT STREET

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

This sanitary sewer line requires rehabilitation.



DESCRIPTION

This sanitary sewer line requires rehabilitation. Depending on current condition, it could possibly be rehabilitated using a trenchless rehabilitation method, if not conventional methods will be used.

BUDGET BY YEAR

TO DATE		
	2011	
2012-	2015	250,000
Total		\$250,000

SCOPE OF PROJECT

This sanitary sewer line requires rehabilitation. Depending on current condition, it could possibly be rehabilitated using a trenchless rehabilitation method, if not conventional methods will be used.

NOTE

SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

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



DESCRIPTION

Replace main at Prairie from St. Clair to Nuckolls.

BUDGET BY YEAR

TO DATE		
2011		
2012- 2015		4,500,000
Total		\$4,500,000

SCOPE OF PROJECT

Replace main at Prairie from St. Clair to Nuckolls. (2,400 feet long).

NOTE

STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide safe, usable recreation amenities to the community. Meet the outdoor basketball needs of the community. Courts are deteriorating beyond an acceptable condition.



DESCRIPTION

Crack seal overlay, colorcoat the four outdoor basketball courts at Stauter Field (600 E. Abriendo Avenue).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	60,000
Total	\$60,000

SCOPE OF PROJECT

1) Patch all cracks; 2) Fill in depressions; 3) Colorcoat and stripe the four outdoor basketball courts.

NOTE

STORM SEWER IMPROVEMENT - IOWA AVENUE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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



DESCRIPTION

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

BUDGET BY YEAR

TO DATE	300,000
2011	
2012- 2015	400,000
Total	\$700,000

SCOPE OF PROJECT

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

NOTE

Debris removal.

STREETSCAPE - EAST 4TH STREET

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

City council has desire to redevelop the East side area.
Urban Renewal Authority has been established.

DESCRIPTION

A multi phased project that will develop a new streetscape as part of the East Side Redevelopment Project. The project would extend 5 blocks from the fountain Creek east to Joplin Avenue.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	1,612,500
Total	\$1,612,500

SCOPE OF PROJECT

Develop a streetscape that answers the needs of the neighborhood and redevelopment area. The project will consist of widened sidewalks, street trees, safety crosswalks, street lights, street furniture and the development of parking on side streets.

NOTE

STREETSCAPE - EASTERN GATEWAY LANDSCAPE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

This project has been identified by City Council as a Citywide Aesthetic Improvement Project. The project will enhance the image of the City through western landscaping.



DESCRIPTION

Landscape enhancement of the State Highway interchange right of way at SH50/SH96/SH47.

BUDGET BY YEAR

TO DATE	569,730
2011	
2012- 2015	350,000
Total	\$919,730

SCOPE OF PROJECT

Consists of four phases over five years. Phase 1 (completed in 2009) was planting and irrigation of 342 buffer trees on the perimeter of the intersection. Phase 2 (completed in 2010) consists of the interior four quadrants of the interchange, approximately 10 acres. Phase 3 consists of the exterior four quadrants of the interchange, approximately 20 acres. The project will consist of the planting and irrigation for trees, shrubs, perennials and grass including possible soil amendments, earthwork, and decorative gravel.

NOTE

The maintenance costs is based on mowing and weeding ten acres at \$100/AC X 6 & \$1,000/mos X 7 months for weeding and detail items. This cost depends on the design and level of maintenance.

STREETSCAPE - SANTA FE AVENUE PHASE 2 AND 3

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Santa Fe Avenue Streetscape has been identified as a City priority project in the Downtown area by City Council.



DESCRIPTION

Phase 2 and 3 of the Santa Fe streetscape Project are located on Santa Fe Avenue between 4th Street and 8th Street. The streetscape consists of new curb and gutter, sidewalk, storm water inlets, decorative walls, curb neck outs, landscape planter and street trees, and irrigation.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	437,500
Total	\$437,500

SCOPE OF PROJECT

Phase 1 of the project was completed in 2007 and consisted of the streetscape improvements on Santa Fe Avenue between 5th Street and 6th Street. Phase 2 would involve the block between 6th Street and 8th Street including the north side of 8th Street intersection. Phase 3 will involve the streetscape improvements between 4th Street and 5th Street.

NOTE

The final design plans and survey has been completed. Construction documents would have to be prepared. Construction could start as early as Summer of 2011.

STREETSCAPE - WEST 4TH STREET/SH96

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

This project has been identified by City Council as a Citywide Aesthetic Improvement Project. The project will enhance the image of the City through streetscape and western landscaping.



DESCRIPTION

A multi-phased streetscape project which includes enhancements to the sidewalks along West 4th Street/SH96 from Santa Fe Avenue west to Midtown Circle.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	900,000
Total	\$900,000

SCOPE OF PROJECT

Consists of 6 phases over the next 6 years pending available funds: 1) the development of a Final Design Plan and construction documents; 2) start construction at Santa Fe Avenue and extend for approximately 1 1/2 city blocks to the west. Future Phases will continue until it reaches Midtown Circle. Includes trees, curb neck-outs with landscape planters (where possible), decorative paving, decorative streetlights, handicap ramp upgrades, and relocation of stormwater inlets at intersections (where needed). Pending CDOT Notice to Proceed the project survey and base plan study could be completed in May 2010. Construction documents for bidding could be completed by November 2010. Construction should start in the Spring of 2011.

NOTE

Maintenance cost estimated at \$350/block at 8 months at a total of 6 blocks. The maintenance costs is based on irrigation management, manual and chemical weeding and tree and plant care for \$16,800 per year for all six phases. This cost depends on the design and level of maintenance. This does not include the cost for trash service.

STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The project has been identified by city Council as a Colorado Department of Transportation Enhancement project. The project will enhance this major corridor and improve City trails system.



DESCRIPTION

Located on West Northern Avenue between Pueblo Boulevard and Prairie Avenue. Consists of new streetscape, landscaped median, and replacement of the trails on both sides of street.

BUDGET BY YEAR

TO DATE	506,013
2011	
2012- 2015	437,500
Total	\$943,513

SCOPE OF PROJECT

The project is anticipated to be completed in two phases. Phase one consists of improvement from Pueblo Boulevard to Hollywood Avenue. Phase two will consist of improvements from Hollywood to Prairie Avenue. Consists of a new landscape median, street trees, replacement of trail with a 10 foot wide concrete trail on both sides of the street for a majority of the project length. Handicap ramps at crosswalks, grading, and sprinkler/irrigation replacement. The median will consist of the installation of colored concrete splash guards, perennial gardens, lawn and street trees.

NOTE

SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Modern American Disabilities Act playground equipment for neighborhood and community use.



DESCRIPTION

Replace the 25 year old, non-ADA accessible playground equipment at Sunset School Park (110 University Circle).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	100,000
Total	\$100,000

SCOPE OF PROJECT

1) Remove existing, non-ADA accessible playground equipment; 2) Replace with American Disabilities Act accessible play equipment; 3) Install impact material per specifications; 4) Install American Disabilities Act accessible sidewalk to play areas.

NOTE

Neighborhood group has pledged \$5,000 in 2006.

TAXIWAY - REHABILITATE OLD RUNWAY

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

Needed to connect new training runway from existing ramp area.

DESCRIPTION

Rehabilitate a portion of abandoned runway to act as a taxiway to the new training runway.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	1,210,526
Total	\$1,210,526

SCOPE OF PROJECT

Complete rehabilitation of old runway: rotomilling, asphaltting, and engineering.

NOTE

THERMAL IMAGING CAMERAS

PROJECT TYPE Operational
DEPARTMENT Fire Department

JUSTIFICATION

Thermal imaging cameras (TIC) are proven life rescue equipment. These infrared cameras allow firefighters to see through smoke and locate victims that cannot be seen due to fire conditions. This equipment has been validated in substantially shortening Firefighter rescue time and helps save the lives of fire victims. The three-year goal is to have a TIC on every fire engine.



DESCRIPTION

A three-year plan to purchase imaging cameras for each station.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	81,000
Total	\$81,000

SCOPE OF PROJECT

Purchasing imaging cameras. Three per year over three years.

NOTE

TREATMENT PLANT - DIGESTER COVER STUDY

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

The digester covers are aging and will need either replacement or to be repaired.

DESCRIPTION

Study to determine if the digester covers need to be replaced or if they can be repaired.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	50,000
Total	\$50,000

SCOPE OF PROJECT

Study to determine if the digester covers need to be replaced or if they can be repaired.

NOTE

TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

Replacement of two remaining raw sewage screw pumps will be needed in the future.

DESCRIPTION

Replacement of two remaining raw sewage screw pumps will be needed in the future.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	350,000
Total	\$350,000

SCOPE OF PROJECT

Replacement of two remaining raw sewage screw pumps will be needed in the future.

NOTE

TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

Clarifiers are aging and in need of upkeep.

DESCRIPTION

Rehabilitation on secondary clarifier.

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	150,000
Total	\$150,000

SCOPE OF PROJECT

Once dewatering project is completed, clarifiers can be drained and inspected to determine the amount of repairs or rehabilitation is needed.

NOTE

VINEWOOD PARK - OUTDOOR BASKETBALL COURT RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide safe, usable recreation amenities to the community.
 Meet the outdoor basketball needs of the community.



DESCRIPTION

Renovate the outdoor basketball courts at Vinewood Park (3834 Canterbury Lane).

BUDGET BY YEAR

TO DATE	
2011	
2012- 2015	80,000
Total	\$80,000

SCOPE OF PROJECT

1) Install two additional posts, rims, backboards, creating two smaller courts rather than the existing one oversized court; 2) Patch all cracks; 3) Overlay existing concrete slab; 4) Colorcoat and stripe the two outdoor basketball courts; 5) Replace benches; and 6) Install safety fencing on north and south sides of the courts.

NOTE