



Proposed Capital Improvement Plan

2012 - 2016

City of

PUEBL 

Colorado

PROPOSED CAPITAL IMPROVEMENT PLAN

2012-2016



CITY OF PUEBLO, COLORADO

as of September 30, 2011

TABLE OF CONTENTS

Program Message	A- 1
Summary Reports	
PROJECT SUMMARY BY PROJECT NAME	B- 1
PROJECT SUMMARY BY 2012 SECURED / 2012 UNSECURED / 2013-2016 FUTURE FUNDING	B- 8
PROJECT SUMMARY BY PROJECT TYPE	B- 14
PROJECT SUMMARY BY 2012 SECURED FUNDING	B- 22
Project Descriptions	
PROJECT TITLE	PAGE
SECTION C - 2012 SECURED FUNDING	
AIRPORT TERMINAL RENOVATION	C- 1
BIKE LANES - CITYWIDE	C- 2
BRIDGE REPLACEMENT - WEST 11TH STREET	C- 3
CITY BUILDING REPAIRS	C- 4
CITY PARK - HISTORIC CAROUSEL REPAIR	C- 5
CROSSWALK AND PAVEMENT MARKINGS	C- 6
EQUIPMENT LEASES - PARKS	C- 7
EQUIPMENT PURCHASES - PARKS	C- 8
GENERATOR - TRAILER MOUNTED	C- 9
GRANT MATCHES - AIRPORT	C- 10
HANDICAP RAMPS - CITYWIDE	C- 11
IN-STREAM WATER RIGHTS	C- 12
IT/NETWORK INFRASTRUCTURE IMPLEMENTATION	C- 13
KEY SYSTEM IMPLEMENTATION - PARKS	C- 14
LAUNDER COVERS	C- 15
PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING	C- 16
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	C- 17
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	C- 18
SANITARY SEWER - ARKANSAS RIVER AT MOFFAT STREET	C- 19
STREET RESURFACING - CITYWIDE (OVERLAY)	C- 20
TECHNOLOGY UPGRADES	C- 21
TRAFFIC SIGNAL REBUILD - 1ST STREET AND SANTA FE AVENUE	C- 22
TRAFFIC SIGNAL UPGRADES - CITYWIDE	C- 23
TREATMENT PLANT - DIGESTER COVER STUDY	C- 24
TREATMENT PLANT - ELECTRICAL UPGRADE	C- 25
TREATMENT PLANT - ROOF REPLACEMENTS	C- 26
TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION	C- 27
TREE PLANTING - CITYWIDE	C- 28
VEHICLE PURCHASES - PARKS	C- 29
SECTION D - 2012 UNSECURED FUNDING	
AIRPORT TERMINAL AND RAMP RENOVATION	D- 1
BESSEMER PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	D- 2
BIKE LANES - ORMAN AVENUE	D- 3
CITY PARK - POOL CHLORINATION SYSTEM REPLACEMENT	D- 4
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	D- 5
CROSS DRAINAGE - LAKE AVENUE	D- 6
DILLON FLYOVER	D- 7
EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK	D- 8
EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE	D- 9
FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD	D- 10
FIRE TRAINING TOWER REPAIR	D- 11
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	D- 12
FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)	D- 13
HANDICAP RAMPS - CITYWIDE	D- 14
HONOR FARM - FENCING & SIGNAGE	D- 15
LAKE AVENUE - PHASE II	D- 16
MASTER PLAN - EAST SIDE REDEVELOPMENT	D- 17

TABLE OF CONTENTS

PROJECT TITLE	PAGE
MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION	D- 18
NEW RUNWAY 8L-26R	D- 19
PARKING LOT - COUNTY JUDICIAL BUILDING	D- 20
PARKING LOT - EMERGENCY OPERATIONS CENTER	D- 21
PARKING LOT AND STREETScape - VICTORIA AND D STREET	D- 22
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	D- 23
PEDESTRIAN SIGNALS - JERRY MURPHY ROAD AND BONFORTE BOULEVARD	D- 24
PLAYGROUND REPLACEMENT	D- 25
RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS	D- 26
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE II	D- 27
STORM SEWER IMPROVEMENT - MADISON AVENUE	D- 28
STREETScape - EAST 4TH STREET	D- 29
STREETScape - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	D- 30
STREETScape - SANTA FE AVENUE PHASE II AND III	D- 31
STREETScape - WEST 4TH STREET/SH96	D- 32
STREETScape - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT PHASE II	D- 33
STREETScape REPAIRS - CITYWIDE	D- 34
TECHNOLOGY UPGRADES	D- 35
THERMAL IMAGING CAMERAS	D- 36
TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE	D- 37
VEHICLE PURCHASES	D- 38
WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD	D- 39
SECTION E – 2013 - 2016 FUTURE FUNDING NEEDS	
ARKANSAS RIVER LEGACY - PHASE III PARKS AND TRAILS	E- 1
BRIDGE REPLACEMENT - PRELIMINARY DESIGN - EAST 8TH STREET	E- 2
CITY ADMINISTRATION BUILDING	E- 3
CITY COMPREHENSIVE PLAN	E- 4
CITY HALL - INTERIOR RENOVATIONS	E- 5
CURB AND GUTTER REPLACEMENT - CITYWIDE	E- 6
HARP PHASE III	E- 7
HARP PHASE IV	E- 8
ICE ARENA - ZAMBONI ROOM ADDITION	E- 9
MINNEQUA LAKE DISTRICT PARK - PHASE III	E- 10
SAND/SALT STORAGE BUILDING	E- 11
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	E- 12
SIDEWALK CONSTRUCTION - CITYWIDE	E- 13
SIDEWALK REPAIR - CITYWIDE	E- 14
STREETScape - EASTERN GATEWAY LANDSCAPE	E- 15
TREATMENT PLANT - NUTRIENT MASTER PLAN	E- 16
TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT	E- 17

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 2012-2016 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 2012 Annual Budget. The program represents the intent of the Council and City staff to plan prudently for necessary capital improvements.

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

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

What is in the Capital Improvement Plan

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

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

Capital Outlay expenditures are typically a one time purchase of:

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

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

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

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

For example, the city's New 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 Detail

The Project Sections of this plan are divided into three sections by funding needs. The first section consists of capital projects and capital outlay for which funding in 2012 has been secured as of the date this plan was printed. The second section consists of capital projects and capital outlay that have been identified as 2012 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 2013 through 2016.

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

Project Type is one of the following:

Building; for buildings, facilities, and plant.

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

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

Wastewater; sanitary sewer system.

Stormwater; storm sewer system.

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

Operational; capital outlay.

Department is the department submitting the project.

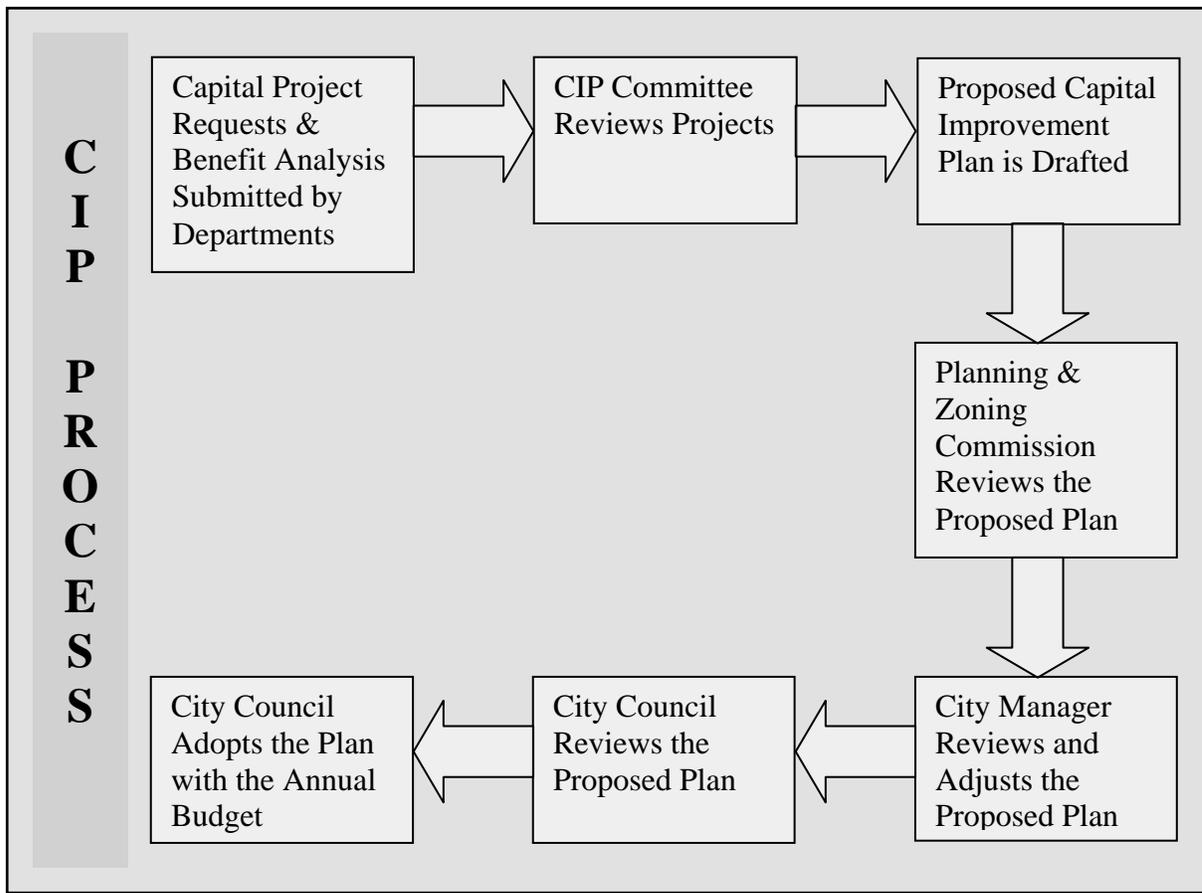
Justification is the detailed reasons and rationale for the project. Statements of inadequacy must be supported by comparison with accepted standard practice. For instance, the construction of a fire station will increase area of city reachable within IAFF standard response time.

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

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

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

The Preparation Process



Summary of the Calendar

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

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

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

October - The City Manager submits the 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 only exceptions are the two projects that are the accumulation of requests from all departments for technology upgrades and vehicle purchases. The highest possible score for a project is 45. Each project that scored under 25, 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 Benefit Analysis

1. Avoidance of Future Expenditures

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

2. Annual Net Operations and Maintenance Costs

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

3. Quality of Life

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

4. Community and Citizen Benefit

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

neighborhoods geographically that covers more than a square mile.)
5 pts - Project has implications City wide

5. Perception of Need

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

6. Public Health and Safety

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

7. Feasibility of Implementation

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

8. Implication of Deferring the Project

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

9. Related to Other Projects

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

10. Department Discretion

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

11. Additional Questions (not ranked)

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

BY APPROVED YB NAMES

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
AIRPORT TERMINAL AND RAMP RENOVATION	Renovate and expand terminal and renovate airline ramp area. See grant match of \$40,000 from General Fund in secured project Grant Matches - Airport.	D- 1
AIRPORT TERMINAL RENOVATION	Expand passenger holdroom to accommodate 180 passengers. Construct restroom facilities in holdroom for passenger comfort. Relocate airline ticket counters to facilitate passenger check in and meeting/greeting of passengers.	C- 1
ARKANSAS RIVER LEGACY - PHASE III PARKS AND TRAILS	Phase 3 includes trailhead access improvements at 4th Street, Main and Pearl Streets.	E- 1
BESSEMER PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	Replace outfield, dugout, foul line fences, gates, posts and backstops at Joe Santos Field in Bessemer Park (715 Central Avenue).	D- 2
BIKE LANES - CITYWIDE	Project provides funds to stripe bike lanes where appropriate.	C- 2
BIKE LANES - ORMAN AVENUE	Project will install bike lanes on Orman Avenue between Lincoln Street and Indiana Avenue (Transportation Enhancement Grant).	D- 3
BRIDGE REPLACEMENT - PRELIMINARY DESIGN - EAST 8TH STREET	Preliminary design work to replace 8th Street Bridge.	E- 2
BRIDGE REPLACEMENT - WEST 11TH STREET	West 11th Street Bridge Replacement.	C- 3
CITY ADMINISTRATION BUILDING	Build a new City Administration Building separated into two phases - Phase 1 City Services Center (27,100 SF) including offices for Community Development, Public Works, Stormwater, and Housing and Human Services in 2014; Phase 2 is for other city offices (18,120 SF) in 2015-2016.	E- 3
CITY BUILDING REPAIRS	Repair of City buildings.	C- 4
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- 4
CITY HALL - INTERIOR RENOVATIONS	Renovate all floors of City Hall - Phase I, II, and III.	E- 5
CITY PARK - HISTORIC CAROUSEL REPAIR	Repair the gear system in the Historic Carousel in City Park.	C- 5
CITY PARK - POOL CHLORINATION SYSTEM REPLACEMENT	Replace the existing chlorination system (gas) to granular chlorine or other method.	D- 4
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	Renovate the clubhouse and repair structural problems with bleachers.	D- 5
CROSS DRAINAGE - LAKE AVENUE	Provide drainage systems across Lake Avenue to alleviate ponding and flooding at streets intersecting from Illinois to Highland Avenues.	D- 6
CROSSWALK AND PAVEMENT MARKINGS	Project funds the installation or replacement of durable crosswalk and/or pavement markings.	C- 6
CURB AND GUTTER REPLACEMENT - CITYWIDE	Replacements of broken/deteriorated/settled curb and gutter throughout the City.	E- 6

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
DILLON FLYOVER	This project consists of constructing a split diamond interchange at Platteville Blvd/Dillon Drive and Eden Road. The split diamond would require construction of a new bridge over I-25 at Platteville Blvd./Dillon Drive and new on-ramps and off-ramps to I-25 south of that bridge. The south ramps at the existing Eden interchange would be removed. A two-way frontage road along the west side of I-25 would connect the south half of the interchange at Platteville Blvd./Dillon Drive with the north half at Eden Road.	D- 7
EQUIPMENT LEASES - PARKS	To lease/purchase new mowers for the parks and recreation department.	C- 7
EQUIPMENT PURCHASES - PARKS	To purchase new and/or replace old dilapidated equipment	C- 8
EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK	To replace old, dilapidated and very worn equipment	D- 8
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).	D- 9
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 Avenue.	D-10
FIRE TRAINING TOWER REPAIR	A plan to make necessary and required repairs to the training tower. These repairs are necessary to operate the tower in a method that would meet guidelines.	D-11
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	Four-year plan to purchase treadmills for each fire station.	D-12
FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)	Create enhancement pursuant to masterplan which will likely include a plaza, playground, and skatepark.	D-13
GENERATOR - TRAILER MOUNTED	Trailer Mounted Generator	C- 9
GRANT MATCHES - AIRPORT	Grant matches for Airport Department Capital Projects. For 2012 this match is \$56,869 for the New Runway 8L-26R Project and \$40,000 for the Airport Terminal and Renovation Project that is currently in the unsecured section of this plan.	C-10
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- 14
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.	C-11
HARP PHASE III	Extension of the HARP channel from Grand Avenue bridge to the expansion of the Convention Center.	E- 7
HARP PHASE IV	Extension of the HARP channel from the end of Phase III to Santa Fe Avenue.	E- 8
HONOR FARM - FENCING & SIGNAGE	Perimeter fencing and signage to reduce access to the property from unauthorized points along the perimeter of the property. Funds for 2012 and 2013 to implement OHV program on Honor Farm.	D-15
ICE ARENA - ZAMBONI ROOM ADDITION	Construct an addition to the Ice Arena's existing Zamboni (ice resurfer) room storage garage.	E- 9

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
IN-STREAM WATER RIGHTS	Make City's Recreational In-Channel Diversion ("RICD") water right for the whitewater park "absolute" from its present status of "conditional". This will involve a court proceeding, use of outside counsel, expert witnesses, and court costs. The City also needs to "defend" that water right against other water users and water court filings.	C- 12
IT/NETWORK INFRASTRUCTURE IMPLEMENTATION	Upgrades are necessary to provide network connectivity and basic computer access to remote recreation facilities including pools and recreational centers.	C- 13
KEY SYSTEM IMPLEMENTATION - PARKS	The Parks and Recreation Department has nearly 10,000 locking doors and padlocks. Most of these are not keyed alike, nor on a consistent system. Oftentimes parks staff has to sort through a 30 pound bags of keys when looking for an atypical lock.	C- 14
LAKE AVENUE - PHASE II	This project will provide a new roadway including drainage, sidewalks, ADA ramps, parking areas, landscape islands and irrigation. The majority of the project is an Urban Renewal Authority project (\$1,600,000) with the stormwater system portion to be done by the City.	D- 16
LAUNDRER COVERS	Fiberglass Launder Covers for three final clarifiers	C- 15
MASTER PLAN - EAST SIDE REDEVELOPMENT	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.	D- 17
MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION	Install automated irrigation system in the Mineral Palace Park flower garden area.	D- 18
MINNEQUA LAKE DISTRICT PARK - PHASE III	Completion of Phase 3 park improvements at the south end of the park.	E- 10
NEW RUNWAY 8L-26R	New 5000' Runway located north of existing Runway 8L-26R. See grant match of \$56,869 from General Fund in secured project Grant Matches - Airport.	D- 19
PARKING LOT - COUNTY JUDICIAL BUILDING	Project will construct parking lot or on street spaces to supply additional parking for the proposed construction of the County Judicial Complex at 4th and Elizabeth Streets.	D- 20
PARKING LOT - EMERGENCY OPERATIONS CENTER	Project will purchase land and construct parking lot near 11th and Main Streets for the County Emergency Operations Center (EOC) complex.	D- 21
PARKING LOT AND STREETScape - VICTORIA AND D STREET	Rebuild the parking lot at the corner of Victoria Avenue and D Street providing landscaping, lighting, paving, streetscape along Victoria Avenue and D Street, and pedestrian enhancements in the alley accessing the Riverwalk.	D- 22
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	Renovation of parking lot at 8th and Court Streets.	D- 23
PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING	Complete citywide masterplan, site planning and other studies as necessary.	C- 16
PEDESTRIAN SIGNALS - JERRY MURPHY ROAD AND BONFORTE BOULEVARD	Install American Disabilities Act accessible pedestrian signals at the intersection of Jerry Murphy Road and Bonforte Boulevard as a result of requests made by area residents that are visually impaired and frequent users of the intersection.	D- 24

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
PLAYGROUND REPLACEMENT	Remove and replace playgrounds.	D-25
RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS	The primary objective of this project is to prepare a stormwater master plan that will include guidance for all recommended stormwater infrastructure along the West 29th Street corridor. The approximate extents of the master plan will encompass all of the drainage area flowing to the Union Pacific Railroad crossing under the railroad near west 23rd Street. The project will also include final design of multiple detention ponds throughout the drainage basin, a storm sewer trunk line along West 29th Street and numerous lateral storm sewer lines and inlets originating from the West 29th Street trunk line.	D-26
SAND/SALT STORAGE BUILDING	Construct a storage facility with minimum capacity of 1600 tons of sand (85%) and salt (15%) mixture.	E-11
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Rehabilitate sanitary sewer lines over 8 inches via remove-and-replace or trenchless technology.	C-17
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology.	C-18
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.	C-19
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT	Replace main at Prairie Avenue from St. Clair to Nuckolls Avenues.	E-12
SIDEWALK CONSTRUCTION - CITYWIDE	Construct new sidewalks city-wide.	E-13
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.	E-14
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE II	48" storm sewer trunkline extension and appurtenances - Pueblo Boulevard (Azalea to Delphinium Streets).	D-27
STORM SEWER IMPROVEMENT - MADISON AVENUE	72" Storm Sewer Trunkline Replacement - Madison Avenue (Orman to Route Avenues).	D-28
STREET RESURFACING - CITYWIDE (OVERLAY)	Resurface streets with a one inch overlay.	C-20
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.	D-29
STREETSCAPE - EASTERN GATEWAY LANDSCAPE	Landscape enhancement of the State Highway interchange right of way at SH50/SH96/SH47.	E-15
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	Landscape enhancements of the Interstate 25 and 1st Street interchange.	D-30
STREETSCAPE - SANTA FE AVENUE PHASE II AND III	Phase 2 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.	D-31

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
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.	D- 32
STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT PHASE II	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.	D- 33
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- 34
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.	C- 21
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees.	D- 35
THERMAL IMAGING CAMERAS	A two year plan to purchase imaging cameras for each station.	D- 36
TRAFFIC SIGNAL REBUILD - 1ST STREET AND SANTA FE AVENUE	Project will rebuild the traffic signal at the intersection of 1st Street and Santa Fe Avenue to replace the existing signal poles with decorative poles to complement the streetscape project at the intersection.	C- 22
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- 37
TRAFFIC SIGNAL UPGRADES - CITYWIDE	Project would provide funds to install or upgrade various traffic signals throughout the City. Numerous poles are in desperate need of replacement including but not limited to 8th and Monument Avenues, W 17th and N Elizabeth Streets, Lake and Northern Avenues, Prairie and Northern Avenues, and Santa Fe and Mesa Avenues.	C- 23
TREATMENT PLANT - DIGESTER COVER STUDY	Study to determine if the digester covers need to be replaced or if they can be repaired.	C- 24
TREATMENT PLANT - ELECTRICAL UPGRADE	Electrical system upgrade at the wastewater reclamation facility.	C- 25
TREATMENT PLANT - NUTRIENT MASTER PLAN	New regulations proposed by the State of Colorado will require removal of nutrients. The existing Water Reclamation Facility was not designed for nutrient removal. When new water quality standards are established it will be necessary to conduct a Master Planning process to evaluate treatment technologies capable of attaining the standards and select a process for design of new treatment facilities.	E- 16
TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT	Replacement of two remaining raw sewage screw pumps will be needed in the future.	E- 17
TREATMENT PLANT - ROOF REPLACEMENTS	Replacement of roofs at the wastewater treatment plant.	C- 26
TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION	Rehabilitation on secondary clarifier.	C- 27
TREE PLANTING - CITYWIDE	Annual reforestation project for park system.	C- 28
VEHICLE PURCHASES	Purchase new vehicles and replace inefficient vehicles in the City's fleet.	D- 38

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
VEHICLE PURCHASES - PARKS	Purchase new vehicles and replace inefficient vehicles in the City's fleet.	C-29
WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD	Install way-finding signs for Phase II of project.	D-39

PROJECT SUMMARY - BY 2012 SECURED

PROJECT TITLE	2012	2013 - 2016 Future Needs	PAGE
SECURED			
AIRPORT TERMINAL RENOVATION	900,000	0	C- 1
BIKE LANES - CITYWIDE	30,000	0	C- 2
BRIDGE REPLACEMENT - WEST 11TH STREET	600,000	0	C- 3
CITY BUILDING REPAIRS	150,000	1,000,000	C- 4
CITY PARK - HISTORIC CAROUSEL REPAIR	75,000	0	C- 5
CROSSWALK AND PAVEMENT MARKINGS	40,000	0	C- 6
EQUIPMENT LEASES - PARKS	183,000	732,000	C- 7
EQUIPMENT PURCHASES - PARKS	204,000	0	C- 8
GENERATOR - TRAILER MOUNTED	70,000	0	C- 9
GRANT MATCHES - AIRPORT	96,869	0	C- 10
HANDICAP RAMPS - CITYWIDE	180,000	800,000	C- 11
IN-STREAM WATER RIGHTS	100,000	150,000	C- 12
IT/NETWORK INFRASTRUCTURE IMPLEMENTATION	50,000	0	C- 13
KEY SYSTEM IMPLEMENTATION - PARKS	30,000	0	C- 14
LAUNDER COVERS	250,000	0	C- 15
PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING	55,000	0	C- 16
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	500,000	2,000,000	C- 17
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	1,000,000	4,000,000	C- 18
SANITARY SEWER - ARKANSAS RIVER AT MOFFAT STREET	250,000	0	C- 19
STREET RESURFACING - CITYWIDE (OVERLAY)	677,338	4,500,000	C- 20
TECHNOLOGY UPGRADES	200,000	0	C- 21
TRAFFIC SIGNAL REBUILD - 1ST STREET AND SANTA FE AVENUE	100,000	0	C- 22
TRAFFIC SIGNAL UPGRADES - CITYWIDE	150,000	0	C- 23

PROJECT SUMMARY - BY 2012 SECURED

PROJECT TITLE	2012	2013 - 2016 Future Needs	PAGE
TREATMENT PLANT - DIGESTER COVER STUDY	50,000	0	C- 24
TREATMENT PLANT - ELECTRICAL UPGRADE	212,700	237,600	C- 25
TREATMENT PLANT - ROOF REPLACEMENTS	50,000	100,000	C- 26
TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION	50,000	100,000	C- 27
TREE PLANTING - CITYWIDE	6,400	40,000	C- 28
VEHICLE PURCHASES - PARKS	60,000	0	C- 29
Subtotal	6,320,307	13,659,600	

PROJECT SUMMARY - BY 2012 UNSECURED

PROJECT TITLE	2012	2013 - 2016 Future Needs	PAGE
UNSECURED			
AIRPORT TERMINAL AND RAMP RENOVATION	400,000	0	D- 1
BESSEMER PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT	150,000	0	D- 2
BIKE LANES - ORMAN AVENUE	75,000	0	D- 3
CITY PARK - POOL CHLORINATION SYSTEM REPLACEMENT	75,000	0	D- 4
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION	150,000	0	D- 5
CROSS DRAINAGE - LAKE AVENUE	5,000	50,000	D- 6
DILLON FLYOVER	19,749,085	0	D- 7
EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK	250,000	0	D- 8
EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE	100,000	400,000	D- 9
FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD	5,000	50,000	D- 10
FIRE TRAINING TOWER REPAIR	30,000	48,800	D- 11
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	8,000	24,000	D- 12
FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)	500,000	0	D- 13
HANDICAP RAMPS - CITYWIDE	400,000	1,600,000	D- 14
HONOR FARM - FENCING & SIGNAGE	300,000	550,000	D- 15
LAKE AVENUE - PHASE II	260,000	0	D- 16
MASTER PLAN - EAST SIDE REDEVELOPMENT	100,000	0	D- 17
MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION	27,500	0	D- 18
NEW RUNWAY 8L-26R	2,717,873	0	D- 19
PARKING LOT - COUNTY JUDICIAL BUILDING	750,000	0	D- 20
PARKING LOT - EMERGENCY OPERATIONS CENTER	750,000	0	D- 21
PARKING LOT AND STREETScape - VICTORIA AND D STREET	435,000	0	D- 22

PROJECT SUMMARY - BY 2012 UNSECURED

PROJECT TITLE	2012	2013 - 2016 Future Needs	PAGE
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT	60,000	0	D- 23
PEDESTRIAN SIGNALS - JERRY MURPHY ROAD AND BONFORTE BOULEVARD	40,000	0	D- 24
PLAYGROUND REPLACEMENT	300,000	900,000	D- 25
RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS	807,000	800,000	D- 26
STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE II	5,000	400,000	D- 27
STORM SEWER IMPROVEMENT - MADISON AVENUE	5,000	350,000	D- 28
STREETSCAPE - EAST 4TH STREET	25,000	0	D- 29
STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	100,000	0	D- 30
STREETSCAPE - SANTA FE AVENUE PHASE II AND III	250,000	0	D- 31
STREETSCAPE - WEST 4TH STREET/SH96	150,000	1,000,000	D- 32
STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT PHASE II	350,000	0	D- 33
STREETSCAPE REPAIRS - CITYWIDE	25,000	100,000	D- 34
TECHNOLOGY UPGRADES	343,326	0	D- 35
THERMAL IMAGING CAMERAS	9,000	18,000	D- 36
TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE	60,000	0	D- 37
VEHICLE PURCHASES	1,199,000	0	D- 38
WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD	50,000	0	D- 39
Subtotal	31,015,784	6,290,800	

**PROJECT SUMMARY - BY 2013-2016
FUTURE FUNDING NEEDS**

PROJECT TITLE	2012	2013 - 2016 Future Needs	PAGE
FUTURE			
ARKANSAS RIVER LEGACY - PHASE III PARKS AND TRAILS		900,000	E- 1
BRIDGE REPLACEMENT - PRELIMINARY DESIGN - EAST 8TH STREET		400,000	E- 2
CITY ADMINISTRATION BUILDING		14,685,000	E- 3
CITY COMPREHENSIVE PLAN		150,000	E- 4
CITY HALL - INTERIOR RENOVATIONS		400,000	E- 5
CURB AND GUTTER REPLACEMENT - CITYWIDE		1,000,000	E- 6
HARP PHASE III		5,000,000	E- 7
HARP PHASE IV		2,000,000	E- 8
ICE ARENA - ZAMBONI ROOM ADDITION		385,000	E- 9
MINNEQUA LAKE DISTRICT PARK - PHASE III		1,700,000	E- 10
SAND/SALT STORAGE BUILDING		150,000	E- 11
SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT		4,500,000	E- 12
SIDEWALK CONSTRUCTION - CITYWIDE		200,000	E- 13
SIDEWALK REPAIR - CITYWIDE		200,000	E- 14
STREETSCAPE - EASTERN GATEWAY LANDSCAPE		50,000	E- 15
TREATMENT PLANT - NUTRIENT MASTER PLAN		250,000	E- 16
TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT		350,000	E- 17
	Subtotal	32,320,000	
	Total	37,336,091	52,270,400
	Grand Total Requested Projects	89,606,491	

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2012	2013 - 2016	PAGE
<i>Building</i>						
	AIRPORT TERMINAL AND RAMP RENOVATION					D- 1
	Colorado Dept of Transportation Aeronautical Grant			400,000	0	
	AIRPORT TERMINAL RENOVATION					C- 1
	State Infrastructure Loan			900,000 *	0	
	CITY ADMINISTRATION BUILDING					E- 3
	Debt Financing				14,685,000	
	CITY BUILDING REPAIRS					C- 4
	General Fund			150,000 *	1,000,000	
	CITY HALL - INTERIOR RENOVATIONS					E- 5
	1/2 Cent Sales Tax Interest		200,000		0	
	1-A Ballot		2,600,000		0	
	Black Hills/Use Tax		900,000		0	
	Energy Efficiency Conservation Block Grant		500,000		0	
	General Fund				400,000	
	New Energy Communities Grant		342,311		0	
	FIRE TRAINING TOWER REPAIR					D- 11
	Pueblo Community College			4,000	0	
	To Be Determined			26,000	48,800	
	ICE ARENA - ZAMBONI ROOM ADDITION					E- 9
	Lottery				385,000	
	LAUNDER COVERS					C- 15
	Sewer User Fees			250,000 *	0	
	SAND/SALT STORAGE BUILDING					E- 11
	General Fund				150,000	
	TREATMENT PLANT - DIGESTER COVER STUDY					C- 24
	Sewer User Fees			50,000 *	0	
	TREATMENT PLANT - ELECTRICAL UPGRADE					C- 25
	Sewer User Fees			212,700 *	237,600	
	TREATMENT PLANT - NUTRIENT MASTER PLAN					E- 16
	Sewer User Fees				250,000	
	TREATMENT PLANT - RAW SEWAGE PUMP STATION REPLACEMENT					E- 17
	Sewer User Fees				350,000	

* Secured Funding for 2012

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2012	2013 - 2016	PAGE
	TREATMENT PLANT - ROOF REPLACEMENTS					C- 26
		Sewer User Fees	50,000	50,000 *	100,000	
	TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION					C- 27
		Sewer User Fees		50,000 *	100,000	
Community Development						
	ARKANSAS RIVER LEGACY - PHASE III PARKS AND TRAILS					E- 1
		Colorado Dept of Transportation Enhancement Grant			700,000	
		Lottery			200,000	
	CITY COMPREHENSIVE PLAN					E- 4
		Dept of Local Affairs General Fund	50,000		100,000 50,000	
	HARP PHASE III					E- 7
		Other (ph B)			2,000,000	
		Other (ph C)			3,000,000	
	HARP PHASE IV					E- 8
		To Be Determined			2,000,000	
	HONOR FARM - FENCING & SIGNAGE					D- 15
		Honor Farm Fees	5,000	300,000	350,000	
		State Trails Grant			200,000	
	IN-STREAM WATER RIGHTS					C- 12
		General Fund	1,035,000	100,000 *	150,000	
	MASTER PLAN - EAST SIDE REDEVELOPMENT					D- 17
		To Be Determined		100,000	0	
	MINNEQUA LAKE DISTRICT PARK - PHASE III					E- 10
		Community Development Block Grant			200,000	
		Great Outdoors Colorado Lottery			500,000 600,000	
		To Be Determined			400,000	
	STREETSCAPE - EAST 4TH STREET					D- 29
		Urban Renewal Authority		25,000	0	
	STREETSCAPE - EASTERN GATEWAY LANDSCAPE					E- 15
		To Be Determined			50,000	

* Secured Funding for 2012

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2012	2013 - 2016	PAGE
	STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION	General Fund		100,000	0	D- 30
	STREETSCAPE - SANTA FE AVENUE PHASE II AND III	Colorado Dept of Transportation	327,000		0	D- 31
		General Fund	81,750		0	
		To Be Determined		250,000	0	
	STREETSCAPE - WEST 4TH STREET/SH96	To Be Determined		150,000	1,000,000	D- 32
	STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT PHASE II	Black Hills/Use Tax	193,876		0	D- 33
		Colorado Dept of Transportation		350,000	0	
	STREETSCAPE REPAIRS - CITYWIDE	General Fund	10,000	25,000	100,000	D- 34
<i>Operational</i>						
	EQUIPMENT LEASES - PARKS	Lottery		183,000 *	732,000	C- 7
	EQUIPMENT PURCHASES - PARKS	Lottery		204,000 *	0	C- 8
	EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK	Honor Farm Fees		250,000	0	D- 8
	FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	To Be Determined		8,000	24,000	D- 12
	GENERATOR - TRAILER MOUNTED	Sewer User Fees		70,000 *	0	C- 9
	IT/NETWORK INFRASTRUCTURE IMPLEMENTATION	Lottery		50,000 *	0	C- 13
	KEY SYSTEM IMPLEMENTATION - PARKS	Lottery		30,000 *	0	C- 14
	TECHNOLOGY UPGRADES	To Be Determined		343,326	0	D- 35
	TECHNOLOGY UPGRADES	General Fund		200,000 *	0	C- 21

* Secured Funding for 2012

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2012	2013 - 2016	PAGE
	THERMAL IMAGING CAMERAS			9,000	18,000	D- 36
		To Be Determined				
	VEHICLE PURCHASES			1,199,000	0	D- 38
		To Be Determined				
	VEHICLE PURCHASES - PARKS			60,000 *	0	C- 29
		Lottery				
<i>Parks</i>						
	BESSEMER PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT			150,000	0	D- 2
		Lottery				
	CITY PARK - HISTORIC CAROUSEL REPAIR			75,000 *	0	C- 5
		Lottery				
	CITY PARK - POOL CHLORINATION SYSTEM REPLACEMENT			75,000	0	D- 4
		Lottery				
	CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION					D- 5
		Black Hills/Use Tax State Historic Fund	200,000	150,000	0 0	
	FOUNTAIN CREEK GREENWAY - PHASE I (PLAZA/SKATEPARK)			500,000	0 0	D- 13
		Black Hills/Use Tax Great Outdoors Colorado	1,000,000			
	MINERAL PALACE PARK GARDENS - IRRIGATION SYSTEM INSTALLATION			27,500	0	D- 18
		Lottery				
	PARKS AND RECREATION MASTER PLAN AND OTHER PLANNING			55,000 *	0	C- 16
		Lottery	250,000			
	PLAYGROUND REPLACEMENT			300,000	0 900,000	D- 25
		Black Hills/Use Tax General Fund		300,000		
	TREE PLANTING - CITYWIDE			6,400 *	40,000	C- 28
		Lottery	20,000			
<i>Stormwater</i>						

* Secured Funding for 2012

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2012	2013 - 2016	PAGE
	CROSS DRAINAGE - LAKE AVENUE					D- 6
		Stormwater Utility Fees	300,000	5,000	50,000	
	EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE					D- 9
		Stormwater Utility Fees	582,088	100,000	400,000	
	FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD					D- 10
		Stormwater Utility Fees	440,000	5,000	50,000	
	LAKE AVENUE - PHASE II					D- 16
		Stormwater Utility Fees		260,000	0	
	RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS					D- 26
		Stormwater Utility Fees		807,000	800,000	
	STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE II					D- 27
		Stormwater Utility Fees		5,000	400,000	
	STORM SEWER IMPROVEMENT - MADISON AVENUE					D- 28
		Stormwater Utility Fees		5,000	350,000	
Transportation						
	BIKE LANES - CITYWIDE					C- 2
		Highway User Tax Fund		30,000 *	0	
	BIKE LANES - ORMAN AVENUE					D- 3
		Colorado Dept of Transportation		75,000	0	
	BRIDGE REPLACEMENT - PRELIMINARY DESIGN - EAST 8TH STREET					E- 2
		Highway User Tax Fund / Faster			400,000	
	BRIDGE REPLACEMENT - WEST 11TH STREET					C- 3
		Black Hills/Use Tax	600,000		0	
		Federal Bridge Funds	936,000		0	
		Highway User Tax Fund / Faster	1,196,039	600,000 *	0	
	CROSSWALK AND PAVEMENT MARKINGS					C- 6
		Highway User Tax Fund		40,000 *	0	
	CURB AND GUTTER REPLACEMENT - CITYWIDE					E- 6
		Highway User Tax Fund			1,000,000	

* Secured Funding for 2012

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2012	2013 - 2016	PAGE
	DILLON FLYOVER					D- 7
		Colorado Dept of Transportation		8,500,000	0	
		Federal Highway Funding	4,360,732		0	
		General Fund	1,090,183		0	
		Urban Renewal Authority		11,249,08	0	
	GRANT MATCHES - AIRPORT					C- 10
		General Fund		96,869 *	0	
	HANDICAP RAMPS - CITYWIDE					C- 11
		Highway User Tax Fund		180,000 *	800,000	
	HANDICAP RAMPS - CITYWIDE					D- 14
		Community Development Block Grant		400,000	1,600,000	
	NEW RUNWAY 8L-26R					D- 19
		Colorado Dept of Transportation		56,869	0	
		Federal Aviation Administration		2,511,004	0	
		Passenger Facility Charges/General Aviation Entitlements		150,000	0	
	PARKING LOT - COUNTY JUDICIAL BUILDING					D- 20
		General Fund		750,000	0	
	PARKING LOT - EMERGENCY OPERATIONS CENTER					D- 21
		General Fund		750,000	0	
	PARKING LOT AND STREETScape - VICTORIA AND D STREET					D- 22
		Parking Fees		435,000	0	
	PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT					D- 23
		Parking Fees		60,000	0	
	PEDESTRIAN SIGNALS - JERRY MURPHY ROAD AND BONFORTE BOULEVARD					D- 24
		General Fund		40,000	0	
	SIDEWALK CONSTRUCTION - CITYWIDE					E- 13
		General Fund			200,000	
	SIDEWALK REPAIR - CITYWIDE					E- 14
		General Fund			200,000	

* Secured Funding for 2012

PROJECT SUMMARY BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	FUNDED TO DATE	2012	2013 - 2016	PAGE
	STREET RESURFACING - CITYWIDE (OVERLAY)					C- 20
		Highway User Tax Fund		495,738 *	4,000,000	
		Highway User Tax Fund / Faster		119,600 *	0	
		Sewer User Transfer		50,000 *	400,000	
		Stormwater Utility Transfer		12,000 *	100,000	
	TRAFFIC SIGNAL REBUILD - 1ST STREET AND SANTA FE AVENUE					C- 22
		Highway User Tax Fund		100,000 *	0	
	TRAFFIC SIGNAL RETIMING - DOWNTOWN AND NORTHERN AVENUE					D- 37
		General Fund		60,000	0	
	TRAFFIC SIGNAL UPGRADES - CITYWIDE					C- 23
		Highway User Tax Fund		150,000 *	0	
	WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD					D- 39
		Colorado Dept of Transportation		50,000	0	
Wastewater						
	SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION					C- 17
		Sewer User Fees		500,000 *	2,000,000	
	SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION					C- 18
		Sewer User Fees		1,000,000 *	4,000,000	
	SANITARY SEWER - ARKANSAS RIVER AT MOFFAT					C- 19
		Sewer User Fees		250,000 *	0	
	SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT					E- 12
		Sewer User Fees			4,500,000	

* Secured Funding for 2012

QZHDCFH DFFDCFFS NHCN KTD
M N O P Q R S T U V W X Y Z

PROJECT SUMMARY - 2012 SECURED FUNDING

REVENUE SOURCE	2012
General Fund	546,869
Highway User Tax Fund	995,738
Highway User Tax Fund / Faster	719,600
Lottery	663,400
Sewer User Fees	2,432,700
Sewer User Transfer	50,000
State Infrastructure Loan	900,000
Stormwater Utility Transfer	12,000
Total	6,320,307

AIRPORT TERMINAL RENOVATION

PROJECT TYPE Building

DEPARTMENT Airport

JUSTIFICATION

Passenger enplanements at the airport have tripled in the previous two years. In 2009, the airport enplanements were 6,000, in 2010 enplanements were 11,000, and in 2011 enplanements are forecasted at 18,000.

DESCRIPTION

Expand passenger holdroom to accommodate 180 passengers. Construct restroom facilities in holdroom for passenger comfort. Relocate airline ticket counters to facilitate passenger check in and meeting/greeting of passengers.

CURRENT YEAR FUNDING SOURCE

900,000 State Infrastructure Loan

BUDGET BY YEAR

TO DATE	
2012	900,000
2013 - 2016	0
Total	\$900,000

SCOPE OF PROJECT

The terminal renovation and expansion project will double the size of the passenger holdroom, relocate security screening north of the current location, consolidate and relocate ticket counters, and relocate airline and TSA offices. In addition, terminal finishes will be upgraded to more modern, attractive, and better wearing materials.

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 39

BIKE LANES - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Strategic goals for Public Works emphasize multimodal transportation opportunities. Project aims to provide citizens with options for travel around the City.

DESCRIPTION

Project provides funds to stripe bike lanes where appropriate.

CURRENT YEAR FUNDING SOURCE

30,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE

2012 30,000

2013- 2016 0

Total \$30,000

SCOPE OF PROJECT

Construction and striping of lanes and installation of associated signs.

NOTE

Additional operating and maintenance costs for annual restriping of bike lane.

CONTACT PERSON Pepper Whittlef

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

BENEFIT ANALYSIS TOTAL SCORE 33

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 Highway User Tax Fund / Faster

BUDGET BY YEAR

TO DATE	2,732,039
2012	600,000
2013- 2016	0
Total	\$3,332,039

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Mickey Beyer

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

BENEFIT ANALYSIS TOTAL SCORE 40

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

2012	150,000
2013 - 2016	1,000,000

Total	\$1,150,000
--------------	--------------------

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Kip Morpew

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 38

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.

CURRENT YEAR FUNDING SOURCE

75,000 Lottery

BUDGET BY YEAR

TO DATE	
2012	75,000
2013- 2016	0
Total	\$75,000

SCOPE OF PROJECT

Replace the worn out gear drive in the historic carousel.

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 34

CROSSWALK AND PAVEMENT MARKINGS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Crosswalk markings and various other pavement markings provide pedestrians and road users direction. The durable material is long lasting - between 5 and 7 years as compared to paint which has a life of about 6 months. Traffic Maintenance Division has limited manpower; utilizing durable materials increases our efficiency and effectiveness in providing the Community with safety markings.

DESCRIPTION

Project funds the installation or replacement of durable crosswalk and/or pavement markings.

CURRENT YEAR FUNDING SOURCE

40,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2012	40,000
2013- 2016	0
Total	\$40,000

SCOPE OF PROJECT

Purchase of material.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 35

EQUIPMENT LEASES - PARKS

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

Many mowers that the parks department uses have outlived their useful life. The average lifespan of a mower is 5 years old. The average age of mowers in pueblo is 8 years old.

DESCRIPTION

To lease/purchase new mowers for the parks and recreation department.

CURRENT YEAR FUNDING SOURCE

183,000 Lottery

BUDGET BY YEAR

TO DATE

2012	183,000
2013- 2016	732,000

Total	\$915,000
--------------	------------------

SCOPE OF PROJECT

To replace 4 16' mowers, 7 11' mowers and 3 6' mowers. This would be on a five year lease purchase agreement.

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 19

EQUIPMENT PURCHASES - PARKS

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

These tractors are old and in need of regular maintenance to keep operational. Further, they are too light duty for most tasks they are needed for.

DESCRIPTION

To purchase new and/or replace old dilapidated equipment

CURRENT YEAR FUNDING SOURCE

204,000 Lottery

BUDGET BY YEAR

TO DATE

2012	204,000
2013 - 2016	0

Total	\$204,000
--------------	------------------

SCOPE OF PROJECT

Replace three old utility tractors. The average age of these pieces of equipment is 36 years old.

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

GENERATOR - TRAILER MOUNTED

PROJECT TYPE Operational

DEPARTMENT Wastewater

JUSTIFICATION

The existing generators do not provide sufficient power to operate the largest lift station pumps in the event of a power outage. The purpose of this generator is to provide emergency backup power for the Airport Industrial Park lift stations, the Nature Center lift stations, to power electric submersible pumps for sewer bypass operations, and to meet other possible needs for standby power generation at the Water Reclamation Facility.



DESCRIPTION

Trailer Mounted Generator

CURRENT YEAR FUNDING SOURCE

70,000 Sewer User Fees

BUDGET BY YEAR

TO DATE

2012 70,000

2013- 2016 0

Total \$70,000

SCOPE OF PROJECT

Purchase a trailer mounted generator capable of operating the largest submersible pumps in the system of sewer lift stations serving the Airport Industrial Park.

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 34

GRANT MATCHES - AIRPORT

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

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

DESCRIPTION

Grant matches for Airport Department Capital Projects. For 2012 this match is \$56,869 for the New Runway 8L-26R Project and \$40,000 for the Airport Terminal and Renovation Project that is currently in the unsecured section of this plan.

CURRENT YEAR FUNDING SOURCE

96,869 General Fund

BUDGET BY YEAR

TO DATE	
2012	96,869
2013 - 2016	0
Total	\$96,869

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Mark Lovin

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

BENEFIT ANALYSIS TOTAL SCORE 37

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

180,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2012	180,000
2013 - 2016	800,000
Total	\$980,000

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

IN-STREAM WATER RIGHTS

PROJECT TYPE Community Development

DEPARTMENT Law Department

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

100,000 General Fund

BUDGET BY YEAR

TO DATE	1,035,000
2012	100,000
2013 - 2016	150,000
Total	\$1,285,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Thomas J. Florczak

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

BENEFIT ANALYSIS TOTAL SCORE 42

IT/NETWORK INFRASTRUCTURE IMPLEMENTATION

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

Currently, none of these facilities are connected to the network making it difficult for some communication. Further, parks needs to standardize its recreation management structure and consistently deploy it across the city.

DESCRIPTION

Upgrades are necessary to provide network connectivity and basic computer access to remote recreation facilities including pools and recreational centers.

CURRENT YEAR FUNDING SOURCE

50,000 Lottery

BUDGET BY YEAR

TO DATE

2012 50,000

2013 - 2016 0

Total \$50,000

SCOPE OF PROJECT

Provide computers, network infrastructure (fiber, switches, cabling) and software (activenet or other POS system) to El Centro and all the pools.

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 26

KEY SYSTEM IMPLEMENTATION - PARKS

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

The Parks and Recreation Department has nearly 10,000 locking doors and padlocks it is responsible for. Parks staff speculates that there are many unauthorized keys "floating" around leading to unauthorized or inappropriate use of facilities.

DESCRIPTION

The Parks and Recreation Department has nearly 10,000 locking doors and padlocks. Most of these are not keyed alike, nor on a consistent system. Oftentimes parks staff has to sort through a 30 pound bags of keys when looking for an atypical lock.

CURRENT YEAR FUNDING SOURCE

30,000 Lottery

BUDGET BY YEAR

TO DATE

2012

30,000

2013 - 2016

0

Total

\$30,000

SCOPE OF PROJECT

Create and deploy a consistent master/sub-master key system for parks and recreation facilities.

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 23

LAUNDER COVERS

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

The purpose of final clarifiers is to allow particles to settle out of treated wastewater so that the final effluent consists of clear water. Because Pueblo is switching to ultraviolet radiation for final disinfection of its effluent, it is crucial that the final effluent be as free from particles as possible to maintain disinfection efficiency. Heavy algal growth can occur on final clarifier launders due to the presence of nutrients in wastewater effluents. The algal growth creates particulates that reduce the efficiency of disinfection. The launder covers will block sunlight, eliminating algal growth.



DESCRIPTION

Fiberglass Launder Covers for three final clarifiers

CURRENT YEAR FUNDING SOURCE

250,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2012	250,000
2013 - 2016	0
Total	\$250,000

SCOPE OF PROJECT

Purchase and installation of fiberglass launder covers for three clarifiers

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 39

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

55,000 Lottery

BUDGET BY YEAR

TO DATE	250,000
2012	55,000
2013 - 2016	0
Total	\$305,000

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 O & M expenses generated from the completion of these projects, however, this project will identify needs for other projects.

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 33

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

500,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2012	500,000
2013- 2016	2,000,000
Total	\$2,500,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 20

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	
2012	1,000,000
2013 - 2016	4,000,000
Total	\$5,000,000

SCOPE OF PROJECT

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

NOTE

Future year expenditures will depend on revenues.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 26

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.

CURRENT YEAR FUNDING SOURCE

250,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2012	250,000
2013 - 2016	0
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

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 19

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

495,738	Highway User Tax Fund
119,600	Highway User Tax Fund / Faster
50,000	Sewer User Transfer
12,000	Stormwater Utility Transfer

BUDGET BY YEAR

TO DATE	
2012	677,338
2013 - 2016	4,500,000
Total	\$5,177,338

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Steve Eubanks

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

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	
2012	200,000
2013 - 2016	0
Total	\$200,000

SCOPE OF PROJECT

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

NOTE

An additional \$343,326 was requested for 2012 that is in the Unsecured section of this plan.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

TRAFFIC SIGNAL REBUILD - 1ST STREET AND SANTA FE AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

City has recently received a streetscape grant along 1st Street, 1 block north and south of Santa Fe Avenue. Replacement of the signal equipment, specifically the signal poles, with a decorative pole and installation of accessible pedestrian heads would beautify the area and provide better accessibility to pedestrians.

DESCRIPTION

Project will rebuild the traffic signal at the intersection of 1st Street and Santa Fe Avenue to replace the existing signal poles with decorative poles to complement the streetscape project at the intersection.

CURRENT YEAR FUNDING SOURCE

100,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2012	100,000
2013- 2016	0
Total	\$100,000

SCOPE OF PROJECT

Construction.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 36

TRAFFIC SIGNAL UPGRADES - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Many traffic signal poles are over 30 years old or are still on span wire rather than mast arms. Intersections list above are in need of replacement.

DESCRIPTION

Project would provide funds to install or upgrade various traffic signals throughout the City. Numerous poles are in desperate need of replacement including but not limited to 8th and Monument Avenues, W 17th and N Elizabeth Streets, Lake and Northern Avenues, Prairie and Northern Avenues, and Santa Fe and Mesa Avenues.

CURRENT YEAR FUNDING SOURCE

150,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE	
2012	150,000
2013- 2016	0
Total	\$150,000

SCOPE OF PROJECT

Design and construction

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 34

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.

CURRENT YEAR FUNDING SOURCE

50,000 Sewer User Fees

BUDGET BY YEAR

TO DATE

2012	50,000
2013 - 2016	0
Total	\$50,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 14

TREATMENT PLANT - ELECTRICAL UPGRADE

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

Failure to upgrade the electrical system will lead to system failures that will cause effluent limit violations and subject the City to enforcement actions by State and Federal authorities. The electrical system at the Water Reclamation Facility is over 25 years old and a number of components are beginning to fail. The atmosphere of treatment plants is corrosive by nature, and the result is corrosion of high-voltage electrical gear that causes arcing and short circuits. In addition the automatic transfer switch gear that changes power sources in the event of a power failure is at the end of its useful life and replacement parts are no longer available.



DESCRIPTION

Electrical system upgrade at the wastewater reclamation facility.

CURRENT YEAR FUNDING SOURCE

212,700 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2012	212,700
2013 - 2016	237,600
Total	\$450,300

SCOPE OF PROJECT

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

NOTE

We may deduct some funding in WWAN04 to apply to this project.

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

TREATMENT PLANT - 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	50,000
2012	50,000
2013- 2016	100,000
Total	\$200,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 18

TREATMENT PLANT - SECONDARY CLARIFIER REHABILITATION

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

Clarifiers are aging and in need of upkeep.

DESCRIPTION

Rehabilitation on secondary clarifier.

CURRENT YEAR FUNDING SOURCE

50,000 Sewer User Fees

BUDGET BY YEAR

TO DATE	
2012	50,000
2013 - 2016	100,000
Total	\$150,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 20

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

6,400 Lottery

BUDGET BY YEAR

TO DATE	20,000
2012	6,400
2013 - 2016	40,000
Total	\$66,400

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 25

VEHICLE PURCHASES - PARKS

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

The existing mechanics truck was bought used and is too light duty for the mechanics needs. A new, fully developed truck is need to help keep the parks equipment fleet up and running.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

60,000 Lottery

BUDGET BY YEAR

TO DATE	
2012	60,000
2013- 2016	0
Total	\$60,000

SCOPE OF PROJECT

To replace the mechanics truck - \$60,000.

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 22

AIRPORT TERMINAL AND RAMP RENOVATION

PROJECT TYPE Building

DEPARTMENT Airport

JUSTIFICATION

Passenger enplanements are projected to be over 15,000 passengers this year. The passenger holdroom is not adequately sized for the volume and peak passenger load. The airline ramp is over 20 years old and is in marginal condition. Due to heavier usage, the ramp is breaking up at an alarming rate resulting in significant foreign object debris issues.

DESCRIPTION

Renovate and expand terminal and renovate airline ramp area. See grant match of \$40,000 from General Fund in secured project Grant Matches - Airport.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
400,000	Colorado Dept of Transportation	TO DATE	
	Aeronautical Grant	2012	400,000
		2013- 2016	0
		Total	\$400,000

SCOPE OF PROJECT

Expand airport holdroom and ticket counters. Renovate airline ramp area.

NOTE

CONTACT PERSON Mark Lovin

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

BENEFIT ANALYSIS TOTAL SCORE 34

BESSEMER 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 Bessemer Park (715 Central Avenue).



CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 Lottery

BUDGET BY YEAR

TO DATE	
2012	150,000
2013 - 2016	0
Total	\$150,000

SCOPE OF PROJECT

1) 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

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 30

BIKE LANES - ORMAN AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Project is designed to provide a bike connection between City Park and Lake Minnequa.

DESCRIPTION

Project will install bike lanes on Orman Avenue between Lincoln Street and Indiana Avenue (Transportation Enhancement Grant).

CURRENT YEAR FUNDING SOURCE (UNSECURED)

75,000 Colorado Dept of Transportation

BUDGET BY YEAR

TO DATE	
2012	75,000
2013 - 2016	0
Total	\$75,000

SCOPE OF PROJECT

Construction

NOTE

Additional operating and maintenance costs are for annual restriping of the bike lane.

CONTACT PERSON Pepper Whittlef

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

BENEFIT ANALYSIS TOTAL SCORE 38

CITY 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.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
75,000 Lottery	TO DATE
	2012 75,000
	2013- 2016 0
	<hr/>
	Total \$75,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

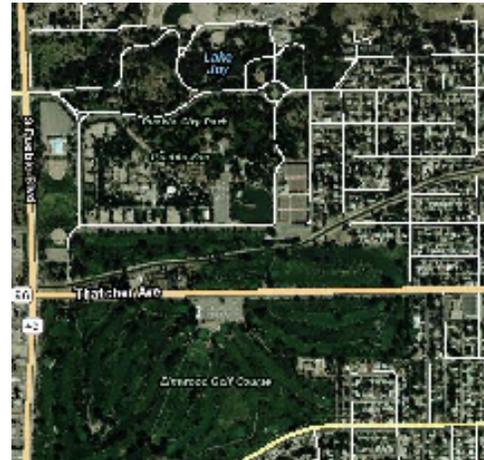
BENEFIT ANALYSIS TOTAL SCORE

CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATION

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

The Tennis Clubhouse is not ADA accessible and is in need of renovation. The bleachers are structurally unsound and need severe renovation.



DESCRIPTION

Renovate the clubhouse and repair structural problems with bleachers.

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 State Historic Fund

BUDGET BY YEAR

TO DATE	200,000
2012	150,000
2013 - 2016	0
Total	\$350,000

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 25

CROSS DRAINAGE - LAKE AVENUE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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

DESCRIPTION

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



CURRENT YEAR FUNDING SOURCE (UNSECURED)

5,000 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE	300,000
2012	5,000
2013 - 2016	50,000
Total	\$355,000

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. Will reduce future operating and maintenance cost

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 34

DILLON FLYOVER

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
8,500,000	Colorado Dept of Transportation	TO DATE	5,450,915
11,249,085	Urban Renewal Authority	2012	19,749,085
		2013- 2016	0
		Total	\$25,200,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Mickey Beyer

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

BENEFIT ANALYSIS TOTAL SCORE 40

EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK

PROJECT TYPE Operational

DEPARTMENT Honor Farm

JUSTIFICATION

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

DESCRIPTION

To replace old, dilapidated and very worn equipment

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
250,000 Honor Farm Fees	TO DATE
	2012 250,000
	2013- 2016 0
	<hr/>
	Total \$250,000

SCOPE OF PROJECT

replace 1961 broom - \$20,000; replace 1971 tractor - \$65,000; replace homemade rubber machine - \$50,000; replace 1973 fire/safety/recovery truck - \$40,000; purchase 4 new light towers - \$40,000; replace 2002 Nissan frontier with 83,000 miles - \$20,000; replace 1973 water truck - \$15,000

NOTE

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE

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 (UNSECURED)		BUDGET BY YEAR	
100,000	Stormwater Utility Fees	TO DATE	582,088
		2012	100,000
		2013- 2016	400,000
		Total	\$1,082,088

SCOPE OF PROJECT

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

NOTE

Repair and stabilization projects. Neighborhood promotions to reduce impact of high intensity storms on undersized storm drain systems. Will reduce existing operating and maintenance cost

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 36

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 Avenue.

CURRENT YEAR FUNDING SOURCE (UNSECURED)

5,000 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE	440,000
2012	5,000
2013 - 2016	50,000
Total	\$495,000

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Daryl Wood

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

BENEFIT ANALYSIS TOTAL SCORE 36

FIRE TRAINING TOWER REPAIR

PROJECT TYPE Building

DEPARTMENT Fire Department

JUSTIFICATION

The fire panels that are currently in the tower are at the end of their useful life and past this year it will not be safe to conduct live burns in the tower. A recent inspection by Fire Facilities only gave clearance to burn until the end of 2011. The new system (Cost \$30,000) will be a 25 year use system as opposed to our current 5 year system. A water catch basin (Cost \$7,800) is also needed to collect contaminated run off the from the burn room. A clean fuel system (Cost \$40,000) for the tower is needed to comply with the Clean Air act and would also allow for more use of the tower. Utilities props (Cost \$1,000) are needed to perform training on utilities and also for state testing.

DESCRIPTION

A plan to make necessary and required repairs to the training tower. These repairs are necessary to operate the tower in a method that would meet guidelines.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
4,000	Pueblo Community College	TO DATE	
26,000	To Be Determined	2012	30,000
		2013- 2016	48,800
		Total	\$78,800

SCOPE OF PROJECT

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

NOTE

We currently receive approximately \$4,000 from Pueblo Community College for testing at our facility. If these repairs could be made to the tower we could bring in further revenues from Otero Junior College and Trinidad State Junior College Fire Science programs. Both colleges have expressed interest in using our tower and the revenues collected would help offset the cost of operating the tower.

CONTACT PERSON Deputy Chief Dale Villers

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

BENEFIT ANALYSIS TOTAL SCORE 36

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 and in general healthier workforce. The treadmills would also help reduce workmen's compensation claims and provide an additional benefit to the city via this reduction.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR	
8,000 To Be Determined	TO DATE	
	2012	8,000
	2013 - 2016	24,000
	Total	\$32,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Deputy Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$500.00

BENEFIT ANALYSIS TOTAL SCORE 31

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 (UNSECURED)		BUDGET BY YEAR	
500,000	Great Outdoors Colorado	TO DATE	1,000,000
		2012	500,000
		2013- 2016	0
		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

Actual O & M is hard to determine as phase amenities not determine yet

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$60,000.00

BENEFIT ANALYSIS TOTAL SCORE 32

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 (UNSECURED)	BUDGET BY YEAR
400,000 Community Development Block Grant	TO DATE
	2012 400,000
	2013- 2016 1,600,000
	Total \$2,000,000

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

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

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

HONOR FARM - FENCING & SIGNAGE

PROJECT TYPE Community Development

DEPARTMENT Honor Farm

JUSTIFICATION

Unauthorized use is impacting the City's ability to manage and control the park resources at the Honor Farm Park and Open Space Area. Fencing at key locations will reduce dumping, illegal firearms activities, and motorized use in unauthorized areas within the park. Security fencing was one of key recommendations in the Honor Farm Master Plan to be completed within the first 1-3 year time frame.

DESCRIPTION

Perimeter fencing and signage to reduce access to the property from unauthorized points along the perimeter of the property. Funds for 2012 and 2013 to implement OHV program on Honor Farm.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
300,000	Honor Farm Fees	TO DATE	5,000
		2012	300,000
		2013- 2016	550,000
		Total	\$855,000

SCOPE OF PROJECT

Construction of fencing and installation of signs at identified locations along the perimeter of the property.

NOTE

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE

LAKE AVENUE - PHASE II

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
260,000 Stormwater Utility Fees	TO DATE
	2012 260,000
	2013- 2016 0
	<hr/>
	Total \$260,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Earl Wilkinson

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

BENEFIT ANALYSIS TOTAL SCORE

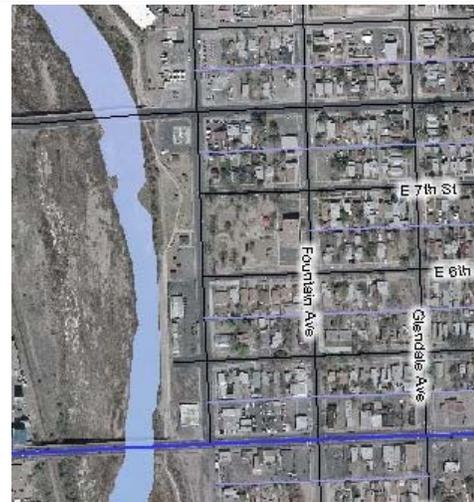
MASTER PLAN - EAST SIDE REDEVELOPMENT

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.

CURRENT YEAR FUNDING SOURCE (UNSECURED)

100,000 To Be Determined

BUDGET BY YEAR

TO DATE	
2012	100,000
2013- 2016	0
Total	\$100,000

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 completed by the Planning & Community Development Department with assistance from the Urban Renewal Authority of Pueblo will provide an implementation strategy for redevelopment and improvements in public safety within the area.

NOTE

CONTACT PERSON Jerry Pacheco

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 41

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.



CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
27,500	Lottery	TO DATE	
		2012	27,500
		2013 - 2016	0
		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.

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

NEW RUNWAY 8L-26R

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

Due to rising oil prices and additional navigational aid requirements, the Federal Aviation Administration has increased the original project scope and cost.

DESCRIPTION

New 5000' Runway located north of existing Runway 8L-26R. See grant match of \$56,869 from General Fund in secured project Grant Matches - Airport.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
56,869	Colorado Dept of Transportation	TO DATE	
2,511,004	Federal Aviation Administration	2012	2,717,873
150,000	Passenger Facility Charges/General Aviation Entitlements	2013- 2016	0
		Total	\$2,717,873

SCOPE OF PROJECT

Construct new 5000' runway

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$44,000.00

BENEFIT ANALYSIS TOTAL SCORE 44

PARKING LOT - COUNTY JUDICIAL BUILDING

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

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

DESCRIPTION

Project will construct parking lot or on street spaces to supply additional parking for the proposed construction of the County Judicial Complex at 4th and Elizabeth Streets.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
750,000 General Fund	TO DATE
	2012 750,000
	2013- 2016 0
	<hr/>
	Total \$750,000

SCOPE OF PROJECT

Property acquisition, design and construction.

NOTE

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

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$9,000.00

BENEFIT ANALYSIS TOTAL SCORE 36

PARKING LOT - EMERGENCY OPERATIONS CENTER

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
750,000 General Fund	TO DATE
	2012 750,000
	2013- 2016 0
	<hr/>
	Total \$750,000

SCOPE OF PROJECT

Acquisition of land, design and construction.

NOTE

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

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$9,000.00

BENEFIT ANALYSIS TOTAL SCORE 34

PARKING LOT AND STREETScape - VICTORIA AND D STREET

PROJECT TYPE Transportation
DEPARTMENT Parking Enterprise

JUSTIFICATION

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



DESCRIPTION

Rebuild the parking lot at the corner of Victoria Avenue and D Street providing landscaping, lighting, paving, streetscape along Victoria Avenue and D Street, and pedestrian enhancements in the alley accessing the Riverwalk.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
435,000 Parking Fees	TO DATE
	2012 435,000
	2013- 2016 0
	Total \$435,000

SCOPE OF PROJECT

Design and Construction.

NOTE

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

CONTACT PERSON Pepper Whittlef

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

BENEFIT ANALYSIS TOTAL SCORE 29

PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT

PROJECT TYPE Transportation
DEPARTMENT Parking Enterprise

JUSTIFICATION

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



DESCRIPTION

Renovation of parking lot at 8th and Court Streets.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
60,000 Parking Fees	TO DATE
	2012 60,000
	2013- 2016 0
	Total \$60,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 30

PEDESTRIAN SIGNALS - JERRY MURPHY ROAD AND BONFORTE BOULEVARD

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Project will benefit a large number of visually impaired residents that live in a nearby senior apartment complex using the intersection to gain access to the Belmont Shopping Center or Barkman Library.

DESCRIPTION

Install American Disabilities Act accessible pedestrian signals at the intersection of Jerry Murphy Road and Bonforte Boulevard as a result of requests made by area residents that are visually impaired and frequent users of the intersection.



CURRENT YEAR FUNDING SOURCE (UNSECURED)

40,000 General Fund

BUDGET BY YEAR

TO DATE	
2012	40,000
2013 - 2016	0
Total	\$40,000

SCOPE OF PROJECT

Replacement of curb ramps (all corners) and crossspan, installation of pedestal pole and accessible pedestrian signals for crossing Bonforte Boulevard on the south leg of the intersection.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 26

PLAYGROUND REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

Remove and replace playgrounds.

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
300,000	General Fund	TO DATE	300,000
		2012	300,000
		2013 - 2016	900,000
		Total	\$1,500,000

SCOPE OF PROJECT

Remove and replace 8 playgrounds at various locations around the City

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 27

RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
807,000 Stormwater Utility Fees	TO DATE
	2012 807,000
	2013- 2016 800,000
	Total \$1,607,000

SCOPE OF PROJECT

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

NOTE

Current Projects - SW0702, SW0801, SW0802 and related monies (approximately \$607,000) will be closed to allow adequate funding for this project. This will reduce our current costs of maintenance.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 40

STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE II

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 Streets).

CURRENT YEAR FUNDING SOURCE (UNSECURED)

5,000 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE	
2012	5,000
2013 - 2016	400,000
Total	\$405,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 38

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 Avenues).

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR								
5,000 Stormwater Utility Fees	<table border="0"> <tr> <td colspan="2" style="text-align: center;">TO DATE</td> </tr> <tr> <td style="text-align: center;">2012</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: center;">2013- 2016</td> <td style="text-align: right;">350,000</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$355,000</td> </tr> </table>	TO DATE		2012	5,000	2013- 2016	350,000	Total	\$355,000
TO DATE									
2012	5,000								
2013- 2016	350,000								
Total	\$355,000								

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 36

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.

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
25,000 Urban Renewal Authority	TO DATE
	2012 25,000
	2013- 2016 0
	<hr/>
	Total \$25,000

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

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$14,000.00

BENEFIT ANALYSIS TOTAL SCORE 38

STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)

100,000 General Fund

BUDGET BY YEAR

TO DATE	
2012	100,000
2013- 2016	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.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$4,500.00

BENEFIT ANALYSIS TOTAL SCORE 34

STREETSCAPE - SANTA FE AVENUE PHASE II AND III

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 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.

CURRENT YEAR FUNDING SOURCE (UNSECURED)

250,000 To Be Determined

BUDGET BY YEAR

TO DATE	408,750
2012	250,000
2013 - 2016	0
Total	\$658,750

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 Fall of 2011.

CONTACT PERSON Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 36

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.

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 To Be Determined

BUDGET BY YEAR

TO DATE	
2012	150,000
2013- 2016	1,000,000
Total	\$1,150,000

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.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$16,800.00

BENEFIT ANALYSIS TOTAL SCORE 29

STREETSCAPE - WEST NORTHERN AVENUE AND TRAIL REPLACEMENT PHASE II

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.

CURRENT YEAR FUNDING SOURCE (UNSECURED)

350,000 Colorado Dept of Transportation

BUDGET BY YEAR

TO DATE	193,876
2012	350,000
2013- 2016	0
Total	\$543,876

SCOPE OF PROJECT

The project is anticipated to be completed in two phases. Phase 1 is complete. 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

First Phase of the Northern Project is complete

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$7,000.00

BENEFIT ANALYSIS TOTAL SCORE 38

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 (UNSECURED)

25,000 General Fund

BUDGET BY YEAR

TO DATE	10,000
2012	25,000
2013 - 2016	100,000
Total	\$135,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 25

TECHNOLOGY UPGRADES

PROJECT TYPE Operational

DEPARTMENT Information Technology

JUSTIFICATION

Maintain the dependability of the City's technology.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
343,326 To Be Determined	TO DATE
	2012 343,326
	2013- 2016 0
	<hr/>
	Total \$343,326

SCOPE OF PROJECT

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

NOTE

An additional \$200,000 was requested for 2012 that is in the Secured section of this plan.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

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 times and helps save the lives of fire victims. This has been an ongoing project with the fire department and previous funding has been secured by the fire department to purchase all the TIC's we currently possess. Purchasing these final two TIC's would ensure that each station would have this valuable tool at hand in case of an emergency.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
9,000 To Be Determined	TO DATE
	2012 9,000
	2013- 2016 18,000
	<hr style="width: 100px; margin-left: auto; margin-right: 0;"/>
	Total \$27,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Deputy Chief Dale Villers

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

BENEFIT ANALYSIS TOTAL SCORE 27

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 (UNSECURED)	BUDGET BY YEAR
60,000 General Fund	TO DATE
	2012 60,000
	2013- 2016 0
	<hr/>
	Total \$60,000

SCOPE OF PROJECT

Engineering.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 30

VEHICLE PURCHASES

PROJECT TYPE Operational

DEPARTMENT Fleet Maintenance

JUSTIFICATION

Maintain dependability of the City's vehicles



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE (UNSECURED)

1,199,000 To Be Determined

BUDGET BY YEAR

TO DATE	
2012	1,199,000
2013 - 2016	0
Total	\$1,199,000

SCOPE OF PROJECT

Purchase vehicles to replace deteriorating and outdated fleet.

NOTE

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

WAY-FINDING SIGNS PHASE II - PUEBLO BOULEVARD

PROJECT TYPE Transportation

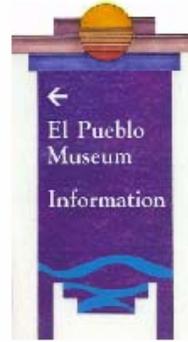
DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

Install way-finding signs for Phase II of project.



Direction Sign



Pedestrian Kiosk

CURRENT YEAR FUNDING SOURCE (UNSECURED)

50,000 Colorado Dept of Transportation

BUDGET BY YEAR

TO DATE	
2012	50,000
2013- 2016	0
Total	\$50,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Pepper Whittlef / Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 25

ARKANSAS RIVER LEGACY - PHASE III 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 Streets.

BUDGET BY YEAR

TO DATE	
2012	
2013- 2016	900,000
Total	\$900,000

SCOPE OF PROJECT

American Disabilities Act access and parking, small parking lot for trail and kayak park users, landscaping, lighting, restrooms, shelters and site amenities.

NOTE

CONTACT PERSON Steven Meier

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

BENEFIT ANALYSIS TOTAL SCORE 39

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.



BUDGET BY YEAR

TO DATE	
2012	
2013 - 2016	400,000
Total	\$400,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Mickey Beyer

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 35

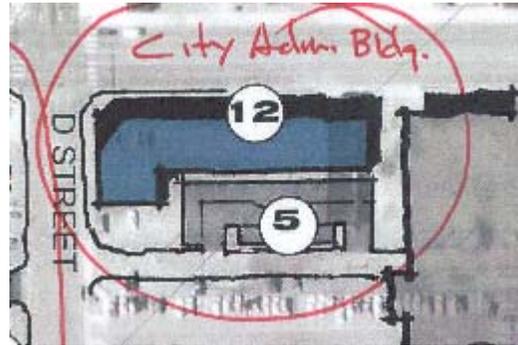
CITY ADMINISTRATION BUILDING

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 (27,100 SF) including offices for Community Development, Public Works, Stormwater, and Housing and Human Services in 2014; Phase 2 is for other city offices (18,120 SF) in 2015-2016.

BUDGET BY YEAR

TO DATE	
2012	
2013- 2016	14,685,000
Total	\$14,685,000

SCOPE OF PROJECT

Construction of a new building facility to house Community Development, Public Works Department, Transportation Planning, Housing and Citizen Services, Storm Water, and other city offices. Building is constructed in two phases: Phase 1 27,100 SF in 2014 and Phase 2 18,120 SF in 2015-2016.

NOTE

CONTACT PERSON Scott Hobson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$67,000.00

BENEFIT ANALYSIS TOTAL SCORE 45

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
2012	
2013 - 2016	150,000
Total	\$200,000

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

This is a policy plan that will not specifically generate any future operating and maintenance costs.

CONTACT PERSON Jerry Pacheco

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 29

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.

BUDGET BY YEAR

TO DATE	4,542,311
2012	
2013 - 2016	400,000
Total	\$4,942,311

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

CONTACT PERSON Mickey Beyer

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 41

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	
2012	
2013- 2016	1,000,000
Total	\$1,000,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 29

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.



DESCRIPTION

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

HARP - Overall Site



DSW DESIGN STUDIOS WEST, INC

BUDGET BY YEAR

TO DATE	
2012	
2013 - 2016	5,000,000
Total	\$5,000,000

SCOPE OF PROJECT

Phase IIIB includes the Boathouse. Phase IIIC includes the Heritage Plaza connection the Convention Center Expansion and HARP. Included within the E District.

NOTE

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

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 36

HARP PHASE IV

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

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

BUDGET BY YEAR

TO DATE	
2012	
2013- 2016	2,000,000
Total	\$2,000,000

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 40

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 resurfacer) room storage garage.



BUDGET BY YEAR

TO DATE	
2012	
2013 - 2016	385,000
Total	\$385,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE 27

MINNEQUA LAKE DISTRICT PARK - PHASE III

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Improvements are needed for youth sports programs involving 1,500 participants, as well as other public activities, uses and events. The light fixture mounts and conduit for the street and parking lighting was installed during phase I but funds were not available to purchase and install the light standards.

DESCRIPTION

Completion of Phase 3 park improvements at the south end of the park.

BUDGET BY YEAR

TO DATE	
2012	
2013- 2016	1,700,000
Total	\$1,700,000

SCOPE OF PROJECT

Includes paving the parking lot, site landscaping, restroom and concession building, shelters, playground, lighting, expansion of the play fields and a skateboard facility.

NOTE

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$175,000.00

BENEFIT ANALYSIS TOTAL SCORE 28

SAND/SALT STORAGE BUILDING

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

TO DATE	
2012	
2013- 2016	150,000
Total	\$150,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Jeff Pratt

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 36

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 Avenue from St. Clair to Nuckolls Avenues.

BUDGET BY YEAR

TO DATE	
2012	
2013 - 2016	4,500,000
Total	\$4,500,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 16

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.



BUDGET BY YEAR

TO DATE	
2012	
2013 - 2016	200,000
Total	\$200,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 31

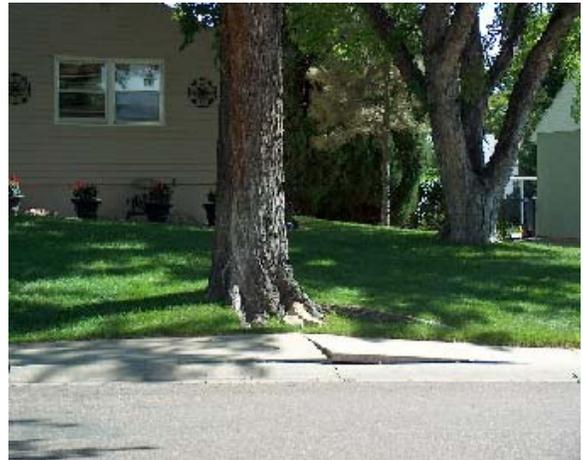
SIDEWALK REPAIR - CITYWIDE

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.

BUDGET BY YEAR

TO DATE	
2012	
2013- 2016	200,000
Total	\$200,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 33

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	
2012	
2013 - 2016	50,000
Total	\$50,000

SCOPE OF PROJECT

The third phase of the project consists of the planting natural grass and installation of irrigation including possible soil amendment and grading. The third phase is at the exterior SW quadrant of the interchange, approximately 3 acres. Two of the three phases have been completed. 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.

NOTE

The maintenance costs is based on mowing and weeding thirteen acres. This cost depends on the design and level of maintenance.

CONTACT PERSON Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 27

TREATMENT PLANT - NUTRIENT MASTER PLAN

PROJECT TYPE Building
DEPARTMENT Wastewater

JUSTIFICATION

The Nutrient Master Plan is necessary to design treatment facilities capable of attaining State water quality standards.



DESCRIPTION

New regulations proposed by the State of Colorado will require removal of nutrients. The existing Water Reclamation Facility was not designed for nutrient removal. When new water quality standards are established it will be necessary to conduct a Master Planning process to evaluate treatment technologies capable of attaining the standards and select a process for design of new treatment facilities.

BUDGET BY YEAR

TO DATE	
2012	
2013- 2016	250,000
Total	\$250,000

SCOPE OF PROJECT

The Engineering Consultant of Record will complete a Nutrient Master Plan by surveying wastewater treatment technologies capable of attaining nutrient standards, evaluate the processes for compatibility with the existing Water Reclamation Facility, analyzing construction and life-cycle costs for each alternative, and assist the City in selecting a preferred alternative based on cost and operability considerations.

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 32

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	
2012	
2013- 2016	350,000
Total	\$350,000

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 19