

Capital Improvement Plan 2013 - 2017

City of

PUEBL



Colorado



CAPITAL IMPROVEMENT PLAN

2013-2017

PUEBLO 

CITY OF PUEBLO, COLORADO

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Capital Improvement Program Message

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

The following pages provide details of the projects contained in the 2013-2017 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 2013 Annual Budget. The program represents the intent of the Council and City staff to plan prudently for necessary capital improvements.

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

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

What is in the Capital Improvement Plan

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

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

Capital Outlay expenditures are typically a one time purchase of:

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

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

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

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

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

Understanding the Project Detail

The Project Sections of this plan are divided into three sections by funding needs. The first section consists of capital projects and capital outlay for which funding in 2013 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 2013 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 2014 through 2017.

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.

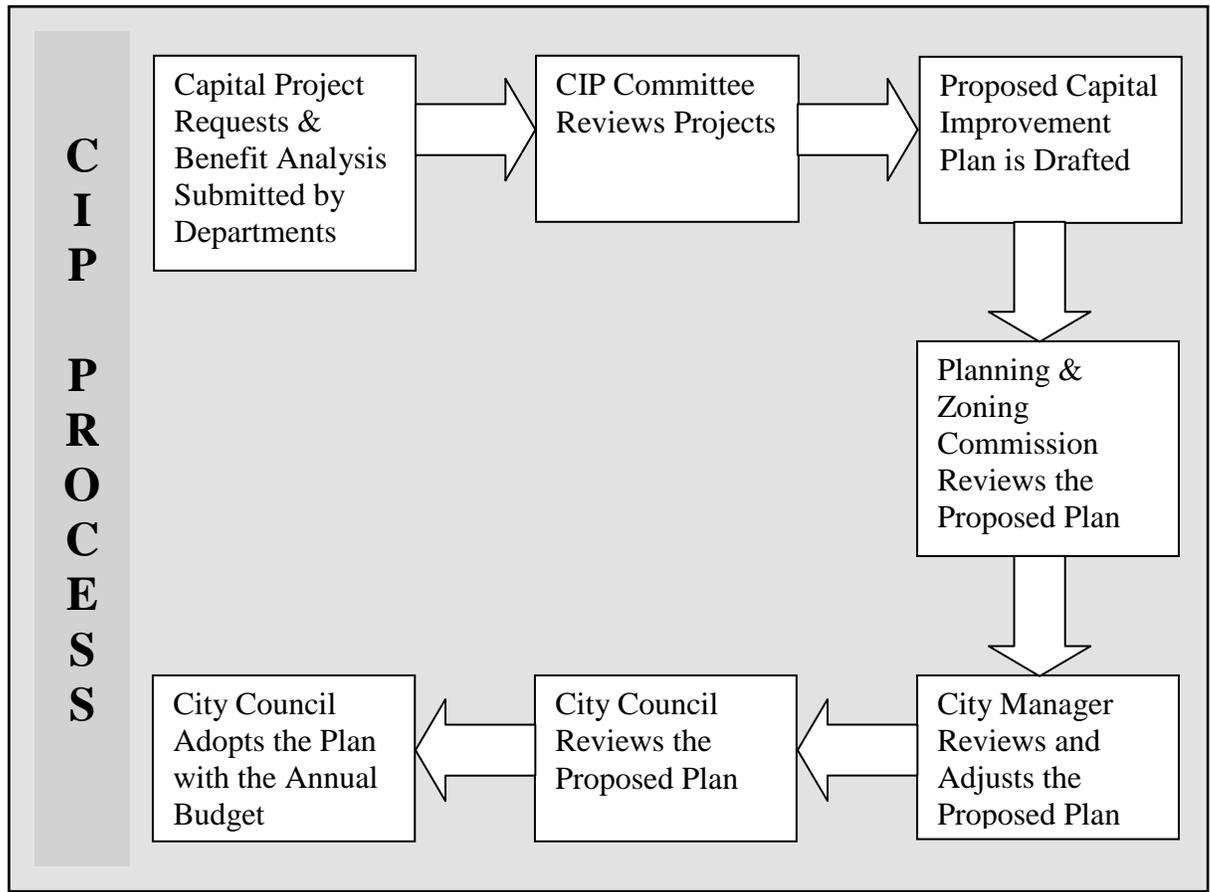
Justification is the detailed reasons and rationale for the project. Statements of inadequacy must be supported by comparison with accepted standard practice. For instance, the construction of a fire station will increase area of city reachable within IAFF standard response time.

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 |
|---|--|-------------|
| ARKANSAS RIVER LEGACY - PH 4 - PARKS AND TRAILS | Phase 4 includes trailhead improvements consisting of the ADA parking, drop off area and vegetation restoration. The following phases will be needed to complete paving the access, site furnishings, lighting, shelters, parking lot improvements at 4th Street & Main, and Pearl Streets. | D- 1 |
| ARKANSAS RIVER LEGACY - PH 5 - PARKS AND TRAILS | Phase 5 includes paving vehicle access and parking lots adjacent to 4th Street and at Pearl Street. | 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). | E- 2 |
| BESSEMER PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION | Renovate existing athletic field irrigation system at Joe Santos Field in Bessemer Park as well as replacement of the existing Bessemer Park irrigation system. (1708 E. Northern Avenue). | E- 3 |
| BESSEMER PARK - PLAY EQUIPMENT REPLACEMENT | Replace the old playground equipment in Bessemer Park (715 Central Avenue). | E- 4 |
| BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET | Project will install bike lanes on Goodnight/Cleveland from City Park to Abriendo and will include intersection pedestrian improvements at Argyle and Goodnight. Project will also install bike lanes on Elizabeth Street from US50 to Grand Avenue. Both project work to increase transportation options. | D- 2 |
| BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET | Design work to replace 8th Street Bridge | E- 5 |
| BRIDGE REPLACEMENT - WEST 11TH STREET | West 11th Street Bridge Replacement. | C- 1 |
| CARDIAC MONITORS | A three year project to buy replacement cardiac monitors for the Fire Department. | D- 3 |
| CITY ADMINISTRATION BUILDING | The project is the construction of a new City Administration Building that is separated into two phases to be completed between 2016 and 2017. | E- 6 |
| CITY BUILDING REPAIRS | Repair of City buildings. | C- 2 |
| CITY HALL - INTERIOR RENOVATIONS | Renovate all floors of City Hall - Phase I, II, and III. | D- 4 |
| CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT | Replace outfield, dugout, foul line fences, gates, posts and backstops at City Park Field #1, City Park Field #3, and City Park Field #4. | E- 7 |
| CITY PARK - PREFAB RESTROOM #2 | Installation of Prefab Restroom #2 to the City Park Dog Park area. | C- 3 |
| CROSS DRAINAGE - LAKE AVENUE | Provide drainage systems across Lake Avenue to alleviate ponding and flooding at streets intersecting from Illinois to Highland Avenue. | D- 5 |
| CROSSPAN REPLACEMENT - CITYWIDE | Replacement of broken/deteriorated/settled concrete drainage pans (dips) at select street intersections as well as installation of American Disabilities Act curb ramps. | E- 8 |
| CURB AND GUTTER REPLACEMENT - CITYWIDE | Replacements of broken/deteriorated/settled curb and gutter throughout the City. | E- 9 |

PROJECT SUMMARY - BY PROJECT NAME

| PROJECT | DESCRIPTION | PAGE |
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| 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- 6 |
| DRAG STRIP LIGHTING REPLACEMENT | To engineer and replace existing lights along the Drag Strip at Pueblo Motorsports Park. | D- 7 |
| EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON | The Final Phase of the El Pueblo Museum Master Plan is the completion of the newly named Dr. William Buckles Pavilion. | E-10 |
| ENTERPRISE RESOURCE PLANNING APPLICATION AND IMPLEMENTATION CONSULTANT | The HTE Financial and Court system has become outdated and is in need of replacement. In addition, several departments including HR, Fleet, Public Works and Wastewater are in need of new systems that the HTE modules are insufficient. These departments are either without a system, using a home grown system, or using a standalone system to meet their needs. There is no integration between these systems so city employees are having to perform multiple data entry functions to transfer data into HTE. HR currently only uses some functionality in payroll and is unable to sufficiently handle benefits, leave accruals, etc. HTE is no longer developing this system. The City would have to migrate to their new system and this new system is not fully developed. The City has completed a vetting process of all ERP systems that meet the City's requirements. Tyler Munis and Tyler Court has been selected as the replacement vendor. This vendor is on the NJPA competitive bid process and the Purchasing Director, City Manager (Jerry), and the Law Department have concurred that the City can purchase from this agreement. The City has also selected to acquire the assistance of an external consultant to assist with the implementation. In-house expertise is limited on a project this size, and to minimize project risk, is recommending the consultant. An RFQ was done and Plante Moran has been selected as the desired consultant for this project. | D- 8 |
| EQUIPMENT LEASES - PARKS | To lease/purchase new mowers and other maintenance equipment for the parks and recreation department. | C- 4 |
| EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK | To replace old, dilapidated and very worn equipment | D- 9 |
| 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-10 |
| 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. | D-11 |
| 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-12 |
| FIREFIGHTER PHYSICAL ABILITY EQUIPMENT | Four-year plan to purchase treadmills for each fire station. | D-13 |
| FOUNTAIN CREEK RIVER INITIATIVE EAST SIDE PARK & TRAILS | Development of Fountain Park Trail and River access facilities between East 4th Street and East 8th Street | D-14 |
| FUEL TANK FARM UPGRADE | Due to poor drainage around the fuel tank farm, the station is in need of an upgrade to stay in State and Federal Compliance. The fuel tanks are over forty-five years old and the consultants have recommended replacement of tanks vs repairs. The project will be paid for thru fuel fees. | D-15 |

PROJECT SUMMARY - BY PROJECT NAME

| PROJECT | DESCRIPTION | PAGE |
|---|--|-------------|
| GRANT MATCHES - AIRPORT | Grant matches for Airport Department Capital Projects. For 2013 this match is for the Taxiway A Rehabilitation Project that is currently in the unsecured section of this plan. | D-16 |
| 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-17 |
| HARP PHASE III | Extension of the HARP channel from Grand Avenue bridge to the expansion of the Convention Center. | E-11 |
| HARP PHASE IV | Extension of the HARP channel from the end of Phase III to Santa Fe Avenue. | E-12 |
| HONOR FARM - ENTRY ROAD IMPROVEMENTS | Overlay entry road from Pueblo Boulevard to race track entry gate. | D-18 |
| HONOR FARM - FENCING AND SIGNAGE | Perimeter fencing and signage to reduce access to the property from unauthorized points along the perimeter of the property. | D-19 |
| HONOR FARM - IN-HOLDING ACQUISITIONS | The City acquired 2,373 acres of the State Honor Farm property for future park and open space uses. The City developed a master/management plan for the property. The master plan recommends acquisition of 460 acres of in-holdings through the sale of city-owned property that is annexed into the City of an equal value. | E-13 |
| HONOR FARM - TECHNOLOGY UPGRADES | Project will include several technology upgrades to make the Honor Farm and Pueblo Motorsports Park more customer friendly, increase productivity, and address security concerns. | D-20 |
| ICE ARENA - ZAMBONI ROOM ADDITION | Construct an addition to the Ice Arena's existing Zamboni (ice resurfer) room storage garage. | E-14 |
| 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- 5 |
| INTERSECTION IMPROVEMENT - TROY AND OAKSHIRE; I-25 AND 1ST STREET | Project will install a traffic signal and the intersection of Troy & Oakshire and will make pedestrian improvement at the intersection of I-25 & 1st Street. | D-21 |
| 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-22 |
| MINERAL PALACE PARK - PARK SHELTERS | Installation of two park shelters in Mineral Palace Park (1600 N. Santa Fe Avenue). | E-15 |
| MINNEQUA LAKE DISTRICT PARK - PHASE III | Completion of Phase 3 park improvements at the south end of the park. | E-16 |
| PARKING LOT - COUNTY JUDICIAL BUILDING | Project will construct a surface parking lot to supply additional parking for the proposed construction of the County Judicial Complex at 4th and Elizabeth Streets. | D-23 |
| 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-24 |

PROJECT SUMMARY - BY PROJECT NAME

| PROJECT | DESCRIPTION | PAGE |
|---|--|-------------|
| PARKING LOT AND STREETScape - VICTORIA AND D STREET | Rebuild the parking lot at the corner of Victoria Avenue and D Street providing landscaping, lighting, paving, streetscape along Victoria Avenue and D Street, and pedestrian enhancements in the alley accessing the Riverwalk. Project has been identified in the Alleyways Project through Historic District and is eligible for Urban Renewal Funding. | D-25 |
| PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT | Renovation of parking lot landscaping at 8th and Court Streets. | D-26 |
| PARKS AND RECREATION MASTERPLAN | A conceptual master plan and associated urban park design goals, principles and concepts for the entire City Parks system. | D-27 |
| PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA | Project is a partnership between the City and the Board of Water Works. It will be a 18" to 24" pipeline between the St Charles Reservoir #2 and Lake Minnequa. | C- 6 |
| PLAYGROUND REPLACEMENT | Remove and replace playgrounds. | E-17 |
| PUEBLO REGIONAL COMPREHENSIVE PLAN | These funds will be provided to the Pueblo Area Council of Governments in partnership with Pueblo County and Pueblo West Metropolitan District for the completion of a joint Regional Comprehensive Plan for the urbanized area of Pueblo County. The Comprehensive Plan will be completed over a two year period and the final document 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-18 |
| 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-28 |
| SAND/SALT STORAGE BUILDING | Construct a storage facility with minimum capacity of 1600 tons of sand (85%) and salt (15%) mixture. | E-19 |
| SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION | Rehabilitate sanitary sewer lines over 8 inches via remove-and-replace or trenchless technology. | C- 7 |
| SANITARY SEWER - ANNUAL POINT REPAIRS | Emergency point repairs are performed on an as-needed basis anytime a break or leak is detected in the sanitary sewer system. | C- 8 |
| SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION | Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology. | C- 9 |
| SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT | Replace sanitary sewer main at Prairie Avenue from St. Clair to Nuckolls Avenues. | E-20 |
| SANITARY SEWER - WILDHORSE CREEK GRAVITY SEWER CROSSING | The sanitary sewer main crossing Wildhorse Creek must be relocated due to the extension of 11th Avenue. This project will design and construct the new gravity sewer crossing. | C-10 |
| SIDEWALK CONSTRUCTION - CITYWIDE | Construct new sidewalks city-wide. | E-21 |
| 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-22 |

PROJECT SUMMARY - BY PROJECT NAME

| PROJECT | DESCRIPTION | PAGE |
|--|--|-------------|
| SIGNAL AND CROSSWALK UPGRADES - CITYWIDE | Installation of durable pavement marking for crosswalks, stopbars, parking stall and turn arrows throughout the City. Project also, provides funding to continue replacement of the traffic signal system and software. Project replaces traffic signal controllers necessary for operating traffic signal system for the City. System monitors signal timing plans, various alarms, maintenance activates and communication on the signal system. Funds also provide for pole and cabinet replacement at various locations. | C- 11 |
| STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION | Crack seal overlay, colorcoat the four outdoor basketball courts at Stauter Field (600 E. Abriendo Avenue). | E- 23 |
| STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2 | 48" storm sewer trunkline extension and appurtenances - Pueblo Boulevard (Azalea to Delphinium). | D- 29 |
| STORM SEWER IMPROVEMENT - MADISON AVENUE | 72" Storm Sewer Trunkline Replacement - Madison Avenue (Orman to Route). | D- 30 |
| STREET RESURFACING - CITYWIDE (OVERLAY) | Resurface streets with a one inch overlay. | C- 12 |
| STREETSCAPE - DOWNTOWN STREETSCAPE RENOVATION | Renovation of a 1976 Main Street streetscape from 1st to 4th Streets and from Court Street to Santa Fe Avenue on 1st, 2nd, and 3rd Streets. | E- 24 |
| STREETSCAPE - EAST 4TH STREET | A multi phased project that will develop a new streetscape as part of the East Side Redevelopment Project. | D- 31 |
| STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION | Landscape enhancements of the Interstate 25 and 1st Street interchange. | D- 32 |
| STREETSCAPE - SANTA FE AVENUE PHASE III | Phase 3 of the Santa Fe Streetscape Project is located on Santa Fe Avenue between 4th Street and 8th Street and is part of a Master Plan. | E- 25 |
| STREETSCAPE - VICTORIA AVENUE | Completion of an existing streetscape on Victoria Avenue between C Street and Grand Avenue. | E- 26 |
| STREETSCAPE - WEST 4TH STREET/SH96 | A multi-phased streetscape project which includes enhancements to the sidewalks and intersections along West 4th Street/SH96 from Santa Fe Avenue west to the 4th Street Bridge. | 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. | E- 27 |
| SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT | Replace the 25 year old, non-ADA accessible playground equipment at Sunset School Park (110 University Circle). | E- 28 |
| TAXIWAY A REHABILITATION | Realign and rehabilitate Taxiway A | D- 34 |
| TECHNOLOGY UPGRADES | Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. | C- 13 |
| 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 UPGRADES - CITYWIDE | Project would provide funds to rebuild various traffic signals throughout the City. Numerous poles are in desperate need of replacement including but not limited to 8th and Monument, 17th and Elizabeth, Lake and Northern, Prairie and Northern, and Santa Fe and Mesa. | D- 37 |

PROJECT SUMMARY - BY PROJECT NAME

| PROJECT | DESCRIPTION | PAGE |
|--|--|-------------|
| TREATMENT PLANT - ELECTRICAL UPGRADE | This multi-year project will provide for replacement of worn and obsolete components of the electrical supply system for the Water Reclamation Facility, and for maintenance on electrical supply system equipment. | C- 14 |
| TREATMENT PLANT - NUTRIENT MASTER PLAN | New regulations were adopted by the State of Colorado in 2012 that require removal of nutrients from wastewater effluents. The standards will be implemented in two stages. The first stage establishes a maximum of 15 mg/L for nitrogen and 1 mg/L for phosphorus. In 2022 these standards are reduced to 2 mg/L for nitrogen and 0.2 mg/L for phosphorus. | C- 15 |
| TREATMENT PLANT - REHABILITATION | Replace heavy machinery for wastewater treatment, as needed. | C- 16 |
| TREATMENT PLANT - ROOF REPLACEMENTS | Replacement of roofs at the wastewater treatment plant. | C- 17 |
| TREE PLANTING - CITYWIDE | Annual reforestation project for park system. | E- 29 |
| VEHICLE AND EQUIPMENT PURCHASES - PARKS AND RECREATION | Upgrade aging department maintenance equipment and vehicle fleet. | C- 18 |
| VEHICLE PURCHASES | Purchase new vehicles and replace inefficient vehicles in the City's fleet. | D- 38 |
| VEHICLE PURCHASES - STREETS AND TRANSPORTATION | Purchase 4 new trucks for Streets and 1 new truck for transportation | C- 19 |
| WILDHORSE TRAIL - EXTENSION | Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, approximately 4 miles. Project could be integrated with the Pueblo West Pipeline Project that would include participation by the Pueblo West Metropolitan District in the construction of the trail in exchange for the District's access along the trail for maintaining the pipeline. | E- 30 |

**PROJECT SUMMARY - BY 2013 SECURED / 2013 UNSECURED / 2014-2017
FUTURE FUNDING NEEDS**

| PROJECT TITLE | 2013 | 2014 - 2017 Future Needs | PAGE |
|--|------------------|-------------------------------------|-------------|
| SECURED | | | |
| BRIDGE REPLACEMENT - WEST 11TH STREET | 694,563 | 0 | C- 1 |
| CITY BUILDING REPAIRS | 100,000 | 1,125,000 | C- 2 |
| CITY PARK - PREFAB RESTROOM #2 | 100,000 | 0 | C- 3 |
| EQUIPMENT LEASES - PARKS | 36,000 | 871,975 | C- 4 |
| IN-STREAM WATER RIGHTS | 50,000 | 100,000 | C- 5 |
| PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA | 368,833 | 737,667 | C- 6 |
| SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION | 500,000 | 8,180,000 | C- 7 |
| SANITARY SEWER - ANNUAL POINT REPAIRS | 300,000 | 1,200,000 | C- 8 |
| SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION | 500,000 | 2,990,000 | C- 9 |
| SANITARY SEWER - WILDHORSE CREEK GRAVITY SEWER CROSSING | 668,000 | 0 | C- 10 |
| SIGNAL AND CROSSWALK UPGRADES - CITYWIDE | 140,000 | 0 | C- 11 |
| STREET RESURFACING - CITYWIDE (OVERLAY) | 594,498 | 4,440,000 | C- 12 |
| TECHNOLOGY UPGRADES | 150,000 | 0 | C- 13 |
| TREATMENT PLANT - ELECTRICAL UPGRADE | 697,000 | 4,486,300 | C- 14 |
| TREATMENT PLANT - NUTRIENT MASTER PLAN | 250,000 | 0 | C- 15 |
| TREATMENT PLANT - REHABILITATION | 300,000 | 1,200,000 | C- 16 |
| TREATMENT PLANT - ROOF REPLACEMENTS | 50,000 | 0 | C- 17 |
| VEHICLE AND EQUIPMENT PURCHASES - PARKS AND RECREATION | 180,000 | 0 | C- 18 |
| VEHICLE PURCHASES - STREETS AND TRANSPORTATION | 240,000 | 600,000 | C- 19 |
| Subtotal | 5,918,894 | 25,930,942 | |

**PROJECT SUMMARY - BY 2013 SECURED / 2013 UNSECURED / 2014-2017
FUTURE FUNDING NEEDS**

| PROJECT TITLE | 2013 | 2014 - 2017 Future Needs | PAGE |
|--|-------------|-------------------------------------|-------------|
| UNSECURED | | | |
| ARKANSAS RIVER LEGACY - PH 4 - PARKS AND TRAILS | 440,000 | 0 | D- 1 |
| BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET | 190,000 | 0 | D- 2 |
| CARDIAC MONITORS | 126,000 | 220,500 | D- 3 |
| CITY HALL - INTERIOR RENOVATIONS | 500,000 | 0 | D- 4 |
| CROSS DRAINAGE - LAKE AVENUE | 5,000 | 50,000 | D- 5 |
| DILLON FLYOVER | 8,300,000 | 0 | D- 6 |
| DRAG STRIP LIGHTING REPLACEMENT | 250,000 | 250,000 | D- 7 |
| ENTERPRISE RESOURCE PLANNING APPLICATION AND IMPLEMENTATION CONSULTANT | 2,000,000 | 0 | D- 8 |
| EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK | 55,000 | 140,000 | D- 9 |
| EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE | 100,000 | 400,000 | D- 10 |
| FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD | 5,000 | 50,000 | D- 11 |
| FIRE TRAINING TOWER REPAIR | 33,000 | 53,600 | D- 12 |
| FIREFIGHTER PHYSICAL ABILITY EQUIPMENT | 8,000 | 20,000 | D- 13 |
| FOUNTAIN CREEK RIVER INITIATIVE EAST SIDE PARK & TRAILS | 1,501,350 | 0 | D- 14 |
| FUEL TANK FARM UPGRADE | 185,275 | 43,857 | D- 15 |
| GRANT MATCHES - AIRPORT | 143,209 | 143,209 | D- 16 |
| HANDICAP RAMPS - CITYWIDE | 400,000 | 1,600,000 | D- 17 |
| HONOR FARM - ENTRY ROAD IMPROVEMENTS | 200,000 | 0 | D- 18 |
| HONOR FARM - FENCING AND SIGNAGE | 200,000 | 200,000 | D- 19 |
| HONOR FARM - TECHNOLOGY UPGRADES | 10,000 | 40,000 | D- 20 |
| INTERSECTION IMPROVEMENT - TROY AND OAKSHIRE; I-25 AND 1ST STREET | 480,000 | 0 | D- 21 |
| LAKE AVENUE - PHASE II | 260,000 | 0 | D- 22 |

**PROJECT SUMMARY - BY 2013 SECURED / 2013 UNSECURED / 2014-2017
FUTURE FUNDING NEEDS**

| PROJECT TITLE | 2013 | 2014 - 2017 Future Needs | PAGE |
|---|-------------------|-------------------------------------|-------------|
| PARKING LOT - COUNTY JUDICIAL BUILDING | 950,000 | 0 | D- 23 |
| PARKING LOT - EMERGENCY OPERATIONS CENTER | 500,000 | 0 | D- 24 |
| PARKING LOT AND STREETScape - VICTORIA AND D STREET | 500,000 | 0 | D- 25 |
| PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT | 90,000 | 0 | D- 26 |
| PARKS AND RECREATION MASTERPLAN | 164,000 | 0 | D- 27 |
| RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS | 807,000 | 800,000 | D- 28 |
| STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2 | 5,000 | 400,000 | D- 29 |
| STORM SEWER IMPROVEMENT - MADISON AVENUE | 5,000 | 350,000 | D- 30 |
| STREETScape - EAST 4TH STREET | 100,000 | 600,000 | D- 31 |
| STREETScape - I-25 AND 1ST STREET LANDSCAPE REHABILITATION | 100,000 | 0 | D- 32 |
| STREETScape - WEST 4TH STREET/SH96 | 2,350,000 | 1,000,000 | D- 33 |
| TAXIWAY A REHABILITATION | 2,143,209 | 2,143,209 | D- 34 |
| TECHNOLOGY UPGRADES | 729,783 | 0 | D- 35 |
| THERMAL IMAGING CAMERAS | 9,000 | 9,000 | D- 36 |
| TRAFFIC SIGNAL UPGRADES - CITYWIDE | 150,000 | 0 | D- 37 |
| VEHICLE PURCHASES | 721,000 | 0 | D- 38 |
| Subtotal | 24,715,826 | 8,513,375 | |

**PROJECT SUMMARY - BY 2013 SECURED / 2013 UNSECURED / 2014-2017
FUTURE FUNDING NEEDS**

| PROJECT TITLE | 2013 | 2014 - 2017 | PAGE |
|---|---------------------|--------------------|-------------|
| | <i>Future Needs</i> | | |
| FUTURE | | | |
| ARKANSAS RIVER LEGACY - PH 5 - PARKS AND TRAILS | 1,320,000 | | E- 1 |
| BESSEMER PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT | 25,000 | | E- 2 |
| BESSEMER PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION | 150,000 | | E- 3 |
| BESSEMER PARK - PLAY EQUIPMENT REPLACEMENT | 75,000 | | E- 4 |
| BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET | 1,800,000 | | E- 5 |
| CITY ADMINISTRATION BUILDING | 15,900,000 | | E- 6 |
| CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT | 300,000 | | E- 7 |
| CROSSPAN REPLACEMENT - CITYWIDE | 400,000 | | E- 8 |
| CURB AND GUTTER REPLACEMENT - CITYWIDE | 1,050,000 | | E- 9 |
| EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON | 350,000 | | E- 10 |
| HARP PHASE III | 5,000,000 | | E- 11 |
| HARP PHASE IV | 2,000,000 | | E- 12 |
| HONOR FARM - IN-HOLDING ACQUISITIONS | 500,000 | | E- 13 |
| ICE ARENA - ZAMBONI ROOM ADDITION | 385,000 | | E- 14 |
| MINERAL PALACE PARK - PARK SHELTERS | 120,000 | | E- 15 |
| MINNEQUA LAKE DISTRICT PARK - PHASE III | 1,700,000 | | E- 16 |
| PLAYGROUND REPLACEMENT | 900,000 | | E- 17 |
| PUEBLO REGIONAL COMPREHENSIVE PLAN | 25,000 | | E- 18 |
| SAND/SALT STORAGE BUILDING | 150,000 | | E- 19 |
| SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT | 5,210,000 | | E- 20 |
| SIDEWALK CONSTRUCTION - CITYWIDE | 400,000 | | E- 21 |
| SIDEWALK REPAIR - CITYWIDE | 400,000 | | E- 22 |
| STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION | 40,000 | | E- 23 |

**PROJECT SUMMARY - BY 2013 SECURED / 2013 UNSECURED / 2014-2017
FUTURE FUNDING NEEDS**

| PROJECT TITLE | 2013 | 2014 - 2017 Future Needs | PAGE |
|---|---------------------------------------|-------------------------------------|-------------------|
| STREETSCAPE - DOWNTOWN STREETSCAPE RENOVATION | | 500,000 | E- 24 |
| STREETSCAPE - SANTA FE AVENUE PHASE III | | 437,500 | E- 25 |
| STREETSCAPE - VICTORIA AVENUE | | 300,000 | E- 26 |
| STREETSCAPE REPAIRS - CITYWIDE | | 100,000 | E- 27 |
| SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT | | 75,000 | E- 28 |
| TREE PLANTING - CITYWIDE | | 40,000 | E- 29 |
| WILDHORSE TRAIL - EXTENSION | | 1,100,000 | E- 30 |
| | Subtotal | 40,752,500 | |
| | Total | 30,634,720 | 75,196,817 |
| | Grand Total Requested Projects | 105,831,537 | |

PROJECT SUMMARY BY PROJECT TYPE

| TYPE | PROJECT TITLE | REVENUE SOURCE | FUNDED TO DATE | 2013 | 2014 - 2017 | PAGE |
|-------------------------------------|---|--|---------------------------|-------------|------------------------|-------------|
| <i>Building</i> | | | | | | |
| | CITY ADMINISTRATION BUILDING | | | | | E- 6 |
| | | Debt Financing | | | 15,900,000 | |
| | CITY BUILDING REPAIRS | | | | | C- 2 |
| | | General Fund | | 100,000 * | 1,125,000 | |
| | CITY HALL - INTERIOR RENOVATIONS | | | | | D- 4 |
| | | 1/2 Cent Sales Tax Interest | 200,000 | | 0 | |
| | | Black Hills/Use Tax | 3,422,311 | | 0 | |
| | | CDBG-R | 443,659 | | 0 | |
| | | Energy Efficiency Conservation Block Grant | 416,000 | | 0 | |
| | | General Fund | 671,323 | 500,000 | 0 | |
| | | New Energy Communities Grant | 420,000 | | 0 | |
| | FIRE TRAINING TOWER REPAIR | | | | | D- 12 |
| | | Pueblo Community College | | 4,000 | 0 | |
| | | To Be Determined | | 29,000 | 53,600 | |
| | ICE ARENA - ZAMBONI ROOM ADDITION | | | | | E- 14 |
| | | Lottery | | | 385,000 | |
| | SAND/SALT STORAGE BUILDING | | | | | E- 19 |
| | | To Be Determined | | | 150,000 | |
| | TREATMENT PLANT - ELECTRICAL UPGRADE | | | | | C- 14 |
| | | Sewer User Fees | 212,700 | 697,000 * | 4,486,300 | |
| | TREATMENT PLANT - REHABILITATION | | | | | C- 16 |
| | | Sewer User Fees | | 300,000 * | 1,200,000 | |
| | TREATMENT PLANT - ROOF REPLACEMENTS | | | | | C- 17 |
| | | Sewer User Fees | 50,000 | 50,000 * | 0 | |
| <i>Community Development</i> | | | | | | |
| | ARKANSAS RIVER LEGACY - PH 4 - PARKS AND TRAILS | | | | | D- 1 |
| | | Colorado Dept of Transportation Enhancement Grant | | 350,000 | 0 | |
| | | Other | | 90,000 | 0 | |
| | ARKANSAS RIVER LEGACY - PH 5 - PARKS AND TRAILS | | | | | E- 1 |
| | | Colorado Dept of Transportation Aeronautical Grant | | | 1,050,000 | |
| | | Other | | | 270,000 | |

* Secured Funding for 2013

PROJECT SUMMARY BY PROJECT TYPE

| TYPE | PROJECT TITLE | REVENUE SOURCE | FUNDED TO DATE | 2013 | 2014 - 2017 | PAGE |
|-------------|---|--|---------------------------|-------------|------------------------|-------------|
| | EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON | | | | | E- 10 |
| | | State Historic Fund | | | 175,000 | |
| | | To Be Determined | | | 175,000 | |
| | FOUNTAIN CREEK RIVER INITIATIVE EAST SIDE PARK & TRAILS | | | | | D- 14 |
| | | 1-A Ballot | 1,000,000 | | 0 | |
| | | Great Outdoors Colorado | | 1,301,350 | 0 | |
| | | Other | | 200,000 | 0 | |
| | HARP PHASE III | | | | | E- 11 |
| | | Other (ph B) | | | 2,000,000 | |
| | | Other (ph C) | | | 3,000,000 | |
| | HARP PHASE IV | | | | | E- 12 |
| | | To Be Determined | | | 2,000,000 | |
| | HONOR FARM - FENCING AND SIGNAGE | | | | | D- 19 |
| | | Honor Farm Fees | 5,000 | 200,000 | 200,000 | |
| | HONOR FARM - IN-HOLDING ACQUISITIONS | | | | | E- 13 |
| | | Lottery | 32,761 | | 0 | |
| | | Other | | | 500,000 | |
| | IN-STREAM WATER RIGHTS | | | | | C- 5 |
| | | General Fund | 1,135,000 | 50,000 * | 100,000 | |
| | MINNEQUA LAKE DISTRICT PARK - PHASE III | | | | | E- 16 |
| | | Community Development Block Grant | | | 200,000 | |
| | | Great Outdoors Colorado | | | 500,000 | |
| | | Lottery | | | 600,000 | |
| | | To Be Determined | | | 400,000 | |
| | PUEBLO REGIONAL COMPREHENSIVE PLAN | | | | | E- 18 |
| | | To Be Determined | | | 25,000 | |
| | STREETSCAPE - DOWNTOWN STREETSCAPE RENOVATION | | | | | E- 24 |
| | | To Be Determined | | | 500,000 | |
| | STREETSCAPE - EAST 4TH STREET | | | | | D- 31 |
| | | Colorado Dept of Transportation Enhancement Grant | | 80,000 | 600,000 | |
| | | Crime Prevention Through Environmental Design | | 20,000 | 0 | |
| | STREETSCAPE - I-25 AND 1ST STREET LANDSCAPE REHABILITATION | | | | | D- 32 |
| | | To Be Determined | | 100,000 | 0 | |

* *Secured Funding for 2013*

PROJECT SUMMARY BY PROJECT TYPE

| TYPE | PROJECT TITLE | REVENUE SOURCE | FUNDED TO DATE | 2013 | 2014 - 2017 | PAGE |
|---------------------------|--|---|---------------------------|-------------|------------------------|-------------|
| | STREETSCAPE - SANTA FE AVENUE PHASE III | | | | | E- 25 |
| | | Colorado Dept of Transportation | | | 350,000 | |
| | | To Be Determined | | | 87,500 | |
| | STREETSCAPE - VICTORIA AVENUE | | | | | E- 26 |
| | | To Be Determined | | | 300,000 | |
| | STREETSCAPE - WEST 4TH STREET/SH96 | | | | | D- 33 |
| | | Colorado Dept of Transportation | | 2,000,000 | 0 | |
| | | Colorado Dept of Transportation Enhancement Grant | | 350,000 | 1,000,000 | |
| | STREETSCAPE REPAIRS - CITYWIDE | | | | | E- 27 |
| | | To Be Determined | 8,000 | | 100,000 | |
| <i>Operational</i> | | | | | | |
| | CARDIAC MONITORS | | | | | D- 3 |
| | | Emergency Medical and Trauma Service Provider Grant | | 63,000 | 110,250 | |
| | | To Be Determined | | 63,000 | 110,250 | |
| | DRAG STRIP LIGHTING REPLACEMENT | | | | | D- 7 |
| | | Honor Farm Fees | | 250,000 | 250,000 | |
| | ENTERPRISE RESOURCE PLANNING APPLICATION AND IMPLEMENTATION CONSULTANT | | | | | D- 8 |
| | | To Be Determined | | 2,000,000 | 0 | |
| | EQUIPMENT LEASES - PARKS | | | | | C- 4 |
| | | Lottery | 183,000 | 36,000 * | 871,975 | |
| | EQUIPMENT PURCHASES - PUEBLO MOTORSPORTS PARK | | | | | D- 9 |
| | | Honor Farm Fees | | 55,000 | 140,000 | |
| | FIREFIGHTER PHYSICAL ABILITY EQUIPMENT | | | | | D- 13 |
| | | To Be Determined | | 8,000 | 20,000 | |
| | FUEL TANK FARM UPGRADE | | | | | D- 15 |
| | | Fuel Fees | | 185,275 | 43,857 | |
| | HONOR FARM - TECHNOLOGY UPGRADES | | | | | D- 20 |
| | | Honor Farm Fees | | 10,000 | 40,000 | |
| | TECHNOLOGY UPGRADES | | | | | D- 35 |
| | | To Be Determined | | 729,783 | 0 | |

* Secured Funding for 2013

PROJECT SUMMARY BY PROJECT TYPE

| TYPE | PROJECT TITLE | REVENUE SOURCE | FUNDED TO DATE | 2013 | 2014 - 2017 | PAGE |
|---------------------|---|---|---------------------------|-------------|------------------------|-------------|
| | TECHNOLOGY UPGRADES | | | | | C- 13 |
| | | General Fund | | 150,000 * | 0 | |
| | THERMAL IMAGING CAMERAS | | | | | D- 36 |
| | | To Be Determined | | 9,000 | 9,000 | |
| | VEHICLE AND EQUIPMENT PURCHASES - PARKS AND RECREATION | | | | | C- 18 |
| | | Lottery | 204,000 | 180,000 * | 0 | |
| | VEHICLE PURCHASES | | | | | D- 38 |
| | | To Be Determined | | 721,000 | 0 | |
| | VEHICLE PURCHASES - STREETS AND TRANSPORTATION | | | | | C- 19 |
| | | Highway User Tax Fund | | 240,000 * | 600,000 | |
| <i>Parks</i> | | | | | | |
| | BESSEMER PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT | | | | | E- 2 |
| | | Lottery | | | 25,000 | |
| | BESSEMER PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION | | | | | E- 3 |
| | | Lottery | | | 150,000 | |
| | BESSEMER PARK - PLAY EQUIPMENT REPLACEMENT | | | | | E- 4 |
| | | Lottery | | | 75,000 | |
| | CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT | | | | | E- 7 |
| | | Lottery | | | 300,000 | |
| | CITY PARK - PREFAB RESTROOM #2 | | | | | C- 3 |
| | | Lottery | 36,798 | 100,000 * | 0 | |
| | HONOR FARM - ENTRY ROAD IMPROVEMENTS | | | | | D- 18 |
| | | Honor Farm Fees | | 200,000 | 0 | |
| | MINERAL PALACE PARK - PARK SHELTERS | | | | | E- 15 |
| | | Lottery | | | 120,000 | |
| | PARKS AND RECREATION MASTERPLAN | | | | | D- 27 |
| | | Lottery | | 164,000 | 0 | |
| | PLAYGROUND REPLACEMENT | | | | | E- 17 |
| | | Black Hills/Use Tax To Be Determined | 300,000 | | 0 900,000 | |

* *Secured Funding for 2013*

PROJECT SUMMARY BY PROJECT TYPE

| TYPE | PROJECT TITLE | REVENUE SOURCE | FUNDED TO DATE | 2013 | 2014 - 2017 | PAGE |
|------------------------------|---|---|---------------------------|-------------|-------------------------------|-------------|
| | STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION | Lottery | | | 40,000 | E- 23 |
| | SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT | To Be Determined | | | 75,000 | E- 28 |
| | TREE PLANTING - CITYWIDE | Lottery | 6,400 | | 40,000 | E- 29 |
| | WILDHORSE TRAIL - EXTENSION | Colorado Dept of Transportation Great Outdoors Colorado Other | | | 350,000 500,000 250,000 | E- 30 |
| <i>Stormwater</i> | | | | | | |
| | CROSS DRAINAGE - LAKE AVENUE | Stormwater Utility Fees | 300,000 | 5,000 | 50,000 | D- 5 |
| | EROSION CONTROL WATER QUALITY, LOW IMPACT DEVELOPMENT - CITYWIDE | Stormwater Utility Fees | 582,088 | 100,000 | 400,000 | D- 10 |
| | FEEDER DITCH - LAKE MINNEQUA IMPROVEMENT ACERO TO PUEBLO BOULEVARD | Stormwater Utility Fees | 440,000 | 5,000 | 50,000 | D- 11 |
| | LAKE AVENUE - PHASE II | Stormwater Utility Fees | | 260,000 | 0 | D- 22 |
| | PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA | Stormwater Utility Fees | | 368,833 * | 737,667 | C- 6 |
| | RAILROAD DETENTION BASINS AND 29TH STREET STORMSEWER IMPROVEMENTS | Stormwater Utility Fees | | 807,000 | 800,000 | D- 28 |
| | STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2 | Stormwater Utility Fees | | 5,000 | 400,000 | D- 29 |
| | STORM SEWER IMPROVEMENT - MADISON AVENUE | Stormwater Utility Fees | | 5,000 | 350,000 | D- 30 |
| <i>Transportation</i> | | | | | | |

* Secured Funding for 2013

PROJECT SUMMARY BY PROJECT TYPE

| TYPE | PROJECT TITLE | REVENUE SOURCE | FUNDED TO DATE | 2013 | 2014 - 2017 | PAGE |
|-------------|---|-----------------------------------|---------------------------|-------------|------------------------|-------------|
| | BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET | Colorado Dept of Transportation | | 190,000 | 0 | D- 2 |
| | BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET | Highway User Tax Fund / Faster | 142,820 | | 1,800,000 | E- 5 |
| | BRIDGE REPLACEMENT - WEST 11TH STREET | Black Hills/Use Tax | 600,000 | | 0 | C- 1 |
| | | Federal Bridge Funds | 936,000 | | 0 | |
| | | Highway User Tax Fund / Faster | 1,796,039 | 694,563 * | 0 | |
| | CROSSPAN REPLACEMENT - CITYWIDE | Highway User Tax Fund | | | 400,000 | E- 8 |
| | CURB AND GUTTER REPLACEMENT - CITYWIDE | Highway User Tax Fund | | | 1,050,000 | E- 9 |
| | DILLON FLYOVER | Colorado Dept of Transportation | 8,500,000 | | 0 | D- 6 |
| | | Federal Highway Funding | 4,360,732 | | 0 | |
| | | General Fund | 1,090,183 | | 0 | |
| | | Urban Renewal Authority | | 8,300,000 | 0 | |
| | GRANT MATCHES - AIRPORT | Passenger Fees / Airport Fund | | 143,209 | 143,209 | D- 16 |
| | HANDICAP RAMPS - CITYWIDE | Community Development Block Grant | | 400,000 | 1,600,000 | D- 17 |
| | INTERSECTION IMPROVEMENT - TROY AND OAKSHIRE; I- 25 AND 1ST STREET | Colorado Dept of Transportation | | 480,000 | 0 | D- 21 |
| | PARKING LOT - COUNTY JUDICIAL BUILDING | To Be Determined | | 950,000 | 0 | D- 23 |
| | PARKING LOT - EMERGENCY OPERATIONS CENTER | To Be Determined | | 500,000 | 0 | D- 24 |
| | PARKING LOT AND STREETScape - VICTORIA AND D STREET | Urban Renewal Authority | | 500,000 | 0 | D- 25 |
| | PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT | Parking Fees | | 90,000 | 0 | D- 26 |

* *Secured Funding for 2013*

PROJECT SUMMARY BY PROJECT TYPE

| TYPE | PROJECT TITLE | REVENUE SOURCE | FUNDED TO DATE | 2013 | 2014 - 2017 | PAGE |
|-------------------|---|---------------------------------|---------------------------|-------------|------------------------|-------------|
| | SIDEWALK CONSTRUCTION - CITYWIDE | To Be Determined | | | 400,000 | E- 21 |
| | SIDEWALK REPAIR - CITYWIDE | To Be Determined | | | 400,000 | E- 22 |
| | SIGNAL AND CROSSWALK UPGRADES - CITYWIDE | Highway User Tax Fund | | 140,000 * | 0 | C- 11 |
| | STREET RESURFACING - CITYWIDE (OVERLAY) | Highway User Tax Fund | | 532,498 * | 4,000,000 | C- 12 |
| | | Sewer User Transfer | | 50,000 * | 360,000 | |
| | | Stormwater Utility Transfer | | 12,000 * | 80,000 | |
| | TAXIWAY A REHABILITATION | Colorado Dept of Transportation | | 143,209 | 143,209 | D- 34 |
| | | Federal Aviation Administration | | 2,000,000 | 2,000,000 | |
| | TRAFFIC SIGNAL UPGRADES - CITYWIDE | Highway User Tax Fund | | 150,000 | 0 | D- 37 |
| Wastewater | | | | | | |
| | SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION | Sewer User Fees | | 500,000 * | 8,180,000 | C- 7 |
| | SANITARY SEWER - ANNUAL POINT REPAIRS | Sewer User Fees | | 300,000 * | 1,200,000 | C- 8 |
| | SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION | Sewer User Fees | | 500,000 * | 2,990,000 | C- 9 |
| | SANITARY SEWER - PRAIRIE AVENUE MAIN REPLACEMENT | Sewer User Fees | | | 5,210,000 | E- 20 |
| | SANITARY SEWER - WILDHORSE CREEK GRAVITY SEWER CROSSING | Sewer User Fees | | 668,000 * | 0 | C- 10 |
| | TREATMENT PLANT - NUTRIENT MASTER PLAN | Sewer User Fees | 0 | 250,000 * | 0 | C- 15 |

* Secured Funding for 2013

QZHPZCH DETHCETHS WHON KTD

PROJECT SUMMARY - 2013 SECURED FUNDING

| REVENUE SOURCE | 2013 |
|--------------------------------|------------------|
| General Fund | 300,000 |
| Highway User Tax Fund | 912,498 |
| Highway User Tax Fund / Faster | 694,563 |
| Lottery | 316,000 |
| Sewer User Fees | 3,265,000 |
| Sewer User Transfer | 50,000 |
| Stormwater Utility Fees | 368,833 |
| Stormwater Utility Transfer | 12,000 |
| Total | 5,918,894 |

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

694,563 Highway User Tax Fund / FASTER

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | 3,332,039 |
| 2013 | 694,563 |
| 2014 - 2017 | 0 |
| Total | \$4,026,602 |

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

100,000 General Fund

BUDGET BY YEAR

TO DATE

| | |
|-------------|-----------|
| 2013 | 100,000 |
| 2014 - 2017 | 1,125,000 |

| | |
|--------------|--------------------|
| Total | \$1,225,000 |
|--------------|--------------------|

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Kip Morhew

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 38

CITY PARK - PREFAB RESTROOM #2

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Currently there are no public restrooms in the west end of City Park. Prefab Restroom #2 was purchased in 2011 from the Town of Larkspur with the intent to meet this need.

DESCRIPTION

Installation of Prefab Restroom #2 to the City Park Dog Park area.

CURRENT YEAR FUNDING SOURCE

100,000 Lottery

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | 36,798 |
| 2013 | 100,000 |
| 2014 - 2017 | 0 |
| Total | \$136,798 |

SCOPE OF PROJECT

Install existing Prefab Restroom #2, which is currently being stored in the City Park Swimming Pool Parking area, to the City Park Dog Park which is located between City Park Ballfields #3 and #4. Project will also include fencing and resodding around Prefab Restroom #2.

NOTE

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE 38

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. City Council approved a five-year lease/purchase with LL Johnson to replace this equipment. First payment is due February 1, 2013.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

36,000 Lottery

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | 183,000 |
| 2013 | 36,000 |
| 2014 - 2017 | 871,975 |
| Total | \$1,090,975 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 25

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

50,000 General Fund

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | 1,135,000 |
| 2013 | 50,000 |
| 2014 - 2017 | 100,000 |
| 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

BENEFIT ANALYSIS TOTAL SCORE 42

PIPELINE - FROM ST CHARLES RESERVOIR #2 TO LAKE MINNEQUA

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

For enhanced water quality in Lake Minnequa.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

368,833 Stormwater Utility Fees

BUDGET BY YEAR

TO DATE

| | |
|-------------|---------|
| 2013 | 368,833 |
| 2014 - 2017 | 737,667 |

| | |
|--------------|--------------------|
| Total | \$1,106,500 |
|--------------|--------------------|

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

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

| | |
|-------------|-----------|
| 2013 | 500,000 |
| 2014 - 2017 | 8,180,000 |

| | |
|--------------|--------------------|
| Total | \$8,680,000 |
|--------------|--------------------|

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, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 43

SANITARY SEWER - ANNUAL POINT REPAIRS

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Ensure reliable sanitary sewer service.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

300,000 Sewer User Fees

BUDGET BY YEAR

| TO DATE | |
|--------------|--------------------|
| 2013 | 300,000 |
| 2014 - 2017 | 1,200,000 |
| Total | \$1,500,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 45

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

500,000 Sewer User Fees

BUDGET BY YEAR

TO DATE

| | |
|-------------|-----------|
| 2013 | 500,000 |
| 2014 - 2017 | 2,990,000 |

| | |
|--------------|--------------------|
| Total | \$3,490,000 |
|--------------|--------------------|

SCOPE OF PROJECT

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

NOTE

Future year expenditures will depend on revenues.

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 43

SANITARY SEWER - WILDHORSE CREEK GRAVITY SEWER CROSSING

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

The 11th Avenue extension will place bridge supports on top of the existing sanitary sewer, making it necessary to relocate the sewer. In addition the existing sewer has a significant sag that restricts flows and creates the potential for a sanitary sewer overflow to the Arkansas River. This project will correct that fault and reduce long-term liability.

DESCRIPTION

The sanitary sewer main crossing Wildhorse Creek must be relocated due to the extension of 11th Avenue. This project will design and construct the new gravity sewer crossing.

CURRENT YEAR FUNDING SOURCE

668,000 Sewer User Fees

BUDGET BY YEAR

| TO DATE | |
|--------------|------------------|
| 2013 | 668,000 |
| 2014 - 2017 | 0 |
| Total | \$668,000 |

SCOPE OF PROJECT

This project will fund design and construct a new gravity sewer crossing Wildhorse Creek upstream of the present crossing. In addition to constructing the new sanitary sewer it will be necessary to modify the channel of Wildhorse Creek for a significant distance upstream of the sewer crossing to allow the stream channel to continue to serve as a storm drainage while protecting the sewer crossing.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 43

SIGNAL AND CROSSWALK UPGRADES - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

Installation of durable pavement marking for crosswalks, stopbars, parking stall and turn arrows throughout the City. Project also, provides funding to continue replacement of the traffic signal system and software. Project replaces traffic signal controllers necessary for operating traffic signal system for the City. System monitors signal timing plans, various alarms, maintenance activates and communication on the signal system. Funds also provide for pole and cabinet replacement at various locations.

CURRENT YEAR FUNDING SOURCE

140,000 Highway User Tax Fund

BUDGET BY YEAR

TO DATE

2013 140,000

2014 - 2017 0

Total \$140,000

SCOPE OF PROJECT

Pavement markings and replace or upgrades to the signal system. Budget will be split; \$40,000 for markings and \$100,00 for signal system.

NOTE

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 44

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

| | |
|---------|-----------------------------|
| 532,498 | Highway User Tax Fund |
| 50,000 | Sewer User Transfer |
| 12,000 | Stormwater Utility Transfer |

BUDGET BY YEAR

| TO DATE | |
|--------------|--------------------|
| 2013 | 594,498 |
| 2014 - 2017 | 4,440,000 |
| Total | \$5,034,498 |

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

150,000 General Fund

BUDGET BY YEAR

| TO DATE | |
|--------------|------------------|
| 2013 | 150,000 |
| 2014 - 2017 | 0 |
| Total | \$150,000 |

SCOPE OF PROJECT

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

NOTE

This includes final debt payment of \$72,464 to Dell Financial Services. There is an additional \$679,783 in the Unsecured section of this plan.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

TREATMENT PLANT - ELECTRICAL UPGRADE

PROJECT TYPE Building

DEPARTMENT Wastewater

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

697,000 Sewer User Fees

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | 212,700 |
| 2013 | 697,000 |
| 2014 - 2017 | 4,486,300 |
| Total | \$5,396,000 |

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 49

TREATMENT PLANT - NUTRIENT MASTER PLAN

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

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

DESCRIPTION

New regulations were adopted by the State of Colorado in 2012 that require removal of nutrients from wastewater effluents. The standards will be implemented in two stages. The first stage establishes a maximum of 15 mg/L for nitrogen and 1 mg/L for phosphorus. In 2022 these standards are reduced to 2 mg/L for nitrogen and 0.2 mg/L for phosphorus.

CURRENT YEAR FUNDING SOURCE

250,000 Sewer User Fees

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | 0 |
| 2013 | 250,000 |
| 2014 - 2017 | 0 |
| Total | \$250,000 |

SCOPE OF PROJECT

The Ammonia Removal Project upgraded the Water Reclamation to provide for biological nutrient removal (BNR). The BNR process will likely allow Pueblo to comply with the first stage of nutrient standards, but the compliance with the second stage standard will likely require further upgrades. After the BNR process is established it must be evaluated to determine what level of nutrient removal it will achieve. This evaluation will serve as a basis for determining what further improvements, if any, are needed to attain compliance with the second stage standards.

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 44

TREATMENT PLANT - REHABILITATION

PROJECT TYPE Building

DEPARTMENT Wastewater

JUSTIFICATION

Replace aging machinery at the treatment plant as needed.

DESCRIPTION

Replace heavy machinery for wastewater treatment, as needed.

CURRENT YEAR FUNDING SOURCE

300,000 Sewer User Fees

BUDGET BY YEAR

TO DATE

| | |
|-------------|-----------|
| 2013 | 300,000 |
| 2014 - 2017 | 1,200,000 |

| | |
|--------------|--------------------|
| Total | \$1,500,000 |
|--------------|--------------------|

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 44

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 |
| 2013 | 50,000 |
| 2014 - 2017 | 0 |
| Total | \$100,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 39

VEHICLE AND EQUIPMENT PURCHASES - PARKS AND RECREATION

PROJECT TYPE Operational

DEPARTMENT Parks & Recreation

JUSTIFICATION

The average age of the department' vehicle fleet is twelve to fifteen years old. Many of the vehicles have outlived their usefulness and are becoming a drain to the operating budget due to ongoing maintenance costs associated with attempting to keep up with park maintenance schedules.

DESCRIPTION

Upgrade aging department maintenance equipment and vehicle fleet.

CURRENT YEAR FUNDING SOURCE

180,000 Lottery

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | 204,000 |
| 2013 | 180,000 |
| 2014 - 2017 | 0 |
| Total | \$384,000 |

SCOPE OF PROJECT

Upgrading aging department maintenance equipment and vehicle fleet by replacing three to four vehicles in 2013.

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 37

VEHICLE PURCHASES - STREETS AND TRANSPORTATION

PROJECT TYPE Operational

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

Purchase 4 new trucks for Streets and 1 new truck for transportation

CURRENT YEAR FUNDING SOURCE

240,000 Highway User Tax Fund

BUDGET BY YEAR

| TO DATE | |
|--------------|------------------|
| 2013 | 240,000 |
| 2014 - 2017 | 600,000 |
| Total | \$840,000 |

SCOPE OF PROJECT

To replace 5 existing trucks that are ready to break down

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 30

ARKANSAS RIVER LEGACY - PH 4 - 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 4 includes trailhead improvements consisting of the ADA parking, drop off area and vegetation restoration. The following phases will be needed to complete paving the access, site furnishings, lighting, shelters, parking lot improvements at 4th Street & Main, and Pearl Streets.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|---|-----------------------|------------------|
| 350,000 | Colorado Dept of Transportation Enhancement Grant | TO DATE | |
| | | 2013 | 440,000 |
| 90,000 | Other | 2014 - 2017 | 0 |
| | | Total | \$440,000 |

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

This estimated cost includes all of the area between 4th Street & Main Street along the Arkansas River including the whitewater park and Pillars Park areas.

CONTACT PERSON Steven Meier

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

BENEFIT ANALYSIS TOTAL SCORE 39

BIKE LANES - GOODNIGHT AT CLEVELAND AND ELIZABETH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|-------------------------------|
| 190,000 Colorado Dept of Transportation | TO DATE |
| | 2013 190,000 |
| | 2014 - 2017 0 |
| | Total <u>\$190,000</u> |

SCOPE OF PROJECT

Installation of bike lanes, bike racks and pedestrian improvements.

NOTE

CONTACT PERSON Pepper Whittlef

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

BENEFIT ANALYSIS TOTAL SCORE 30

CARDIAC MONITORS

PROJECT TYPE Operational

DEPARTMENT Fire Department

JUSTIFICATION

The Fire Department currently has 11 Physio-Control LIFEPAK 12 Cardiac monitors/defibrillators. These 11 monitors are currently averaging 9.8 years in service. According to a recent Physio-Control bulletin, the life expectancy of a defibrillator is five years. The monitors that are in service are currently under a service contract which is scheduled to expire in September of 2012. The Fire Department will not be able to renew this contract or receive service on these monitors after this date.

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|------------------------------|-----------------------|------------------|
| 63,000 | Emergency Medical and Trauma | TO DATE | |
| | Service Provider Grant | 2013 | 126,000 |
| 63,000 | To Be Determined | 2014 - 2017 | 220,500 |
| | | Total | \$346,500 |

SCOPE OF PROJECT

The Fire Department has applied and is approved for a grant that will provide 50% of the funding for the purchase of 4 Cardiac Monitors in 2013. This grant requires the department to pay approximately \$63,000 for four monitors and can be applied for in subsequent years to assist with the purchase of the monitors

NOTE

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

CONTACT PERSON Deputy Chief Dale Villers

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

BENEFIT ANALYSIS TOTAL SCORE 36

CITY HALL - INTERIOR RENOVATIONS

PROJECT TYPE Building

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|--------------|-----------------------|--------------------|
| 500,000 | General Fund | TO DATE | 5,573,293 |
| | | 2013 | 500,000 |
| | | 2014 - 2017 | 0 |
| | | Total | \$6,073,293 |

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

Projects are PL0904, PL1107, ARHR01, and AREE01.

CONTACT PERSON Mickey Beyer

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 41

CROSS DRAINAGE - LAKE AVENUE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|-------------------------|-----------------------|------------------|
| 5,000 | Stormwater Utility Fees | TO DATE | 300,000 |
| | | 2013 | 5,000 |
| | | 2014 - 2017 | 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.

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

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 | |
|--|-------------------------|-----------------------|---------------------|
| 8,300,000 | Urban Renewal Authority | TO DATE | 13,950,915 |
| | | 2013 | 8,300,000 |
| | | 2014 - 2017 | 0 |
| | | Total | \$22,250,915 |

SCOPE OF PROJECT

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

NOTE

The \$8.5 million from CDOT will occur in third quarter of 2012.

CONTACT PERSON Mickey Beyer

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

BENEFIT ANALYSIS TOTAL SCORE 40

DRAG STRIP LIGHTING REPLACEMENT

PROJECT TYPE Operational

DEPARTMENT Honor Farm

JUSTIFICATION

The existing lighting at PMP along the track is approximately 25 years old and has never been upgraded. The lighting is inadequate and ends halfway down the track. This makes holding events at night very dangerous. Currently we are renting 6 portable light units to allow enough lighting to hold these events, however we are no where near NHRA sanctioning requirements. The portables are being rented at a cost of \$2,400 per month for all six units (\$400 per unit)

DESCRIPTION

To engineer and replace existing lights along the Drag Strip at Pueblo Motorsports Park.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|-------------------------------|
| 250,000 Honor Farm Fees | TO DATE |
| | 2013 250,000 |
| | 2014 - 2017 250,000 |
| | Total <u>\$500,000</u> |

SCOPE OF PROJECT

Upgrade existing track lighting and replace to modern standards, Add additional lighting as needed to bring to current sanctioning standards.

NOTE

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE 22

ENTERPRISE RESOURCE PLANNING APPLICATION AND IMPLEMENTATION CONSULTANT

PROJECT TYPE Operational

DEPARTMENT Information Technology

JUSTIFICATION

We are on an obsolete system which no longer provides or meets the needs of the City. We are paying annual costs on disparate systems and manual processes are occurring. The City has reduced worked force and can no longer efficiently operate under the current conditions. We need to update our system, auto processes, reduce multiple data entry points, and provide employee access to help achieve operational efficiencies.

DESCRIPTION

The HTE Financial and Court system has become outdated and is in need of replacement. In addition, several departments including HR, Fleet, Public Works and Wastewater are in need of new systems that the HTE modules are insufficient. These departments are either without a system, using a home grown system, or using a standalone system to meet their needs. There is no integration between these systems so city employees are having to perform multiple data entry functions to transfer data into HTE. HR currently only uses some functionality in payroll and is unable to sufficiently handle benefits, leave accruals, etc. HTE is no longer developing this system. The City would have to migrate to their new system and this new system is not fully developed. The City has completed a vetting process of all ERP systems that meet the City's requirements. Tyler Munis and Tyler Court has been selected as the replacement vendor. This vendor is on the NJPA competitive bid process and the Purchasing Director, City Manager (Jerry), and the Law Department have concurred that the City can purchase from this agreement. The City has also selected to acquire the assistance of an external consultant to assist with the implementation. In-house expertise is limited on a project this size, and to minimize project risk, is recommending the consultant. An RFQ was done and Plante Moran has been selected as the desired consultant for this project.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|------------------|-----------------------|--------------------|
| 2,000,000 | To Be Determined | TO DATE | |
| | | 2013 | 2,000,000 |
| | | 2014 - 2017 | 0 |
| | | Total | \$2,000,000 |

SCOPE OF PROJECT

This project would touch every department in the city. The tentative time line would be: Jan 1, 2013 - Complete contract negotiation with Plante Moran, 2nd Quarter - Complete contract negotiations with Tyler Munis and Tyler Courts, Mid-2nd quarter - Begin project planning and generate project timeline, 3rd quarter - Begin implementation, End of 2014 complete full implementation.

NOTE

O & M costs: \$165,000 annual fees for Tyler, \$100,000 additional IT staff, <\$80,000 in annual fees for H.T.E.

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$185.00

BENEFIT ANALYSIS TOTAL SCORE

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 |
|--|------------------------|
| 55,000 Honor Farm Fees | TO DATE |
| | 2013 55,000 |
| | 2014 - 2017 140,000 |
| | Total \$195,000 |

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE 22

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 |
| | | 2013 | 100,000 |
| | | 2014 - 2017 | 400,000 |
| | | Total | \$1,082,088 |

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

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.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|---|-------------------------|----------------|------------------|
| 5,000 | Stormwater Utility Fees | TO DATE | 440,000 |
| | | 2013 | 5,000 |
| | | 2014 - 2017 | 50,000 |
| | | Total | \$495,000 |

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Daryl Wood

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

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 | |
| 29,000 | To Be Determined | 2013 | 33,000 |
| | | 2014 - 2017 | 53,600 |
| | | Total | \$86,600 |

SCOPE OF PROJECT

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

NOTE

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 |
| | 2013 8,000 |
| | 2014 - 2017 20,000 |
| | Total <u>\$28,000</u> |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Deputy Chief Dale Villers

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$500.00

BENEFIT ANALYSIS TOTAL SCORE 31

FOUNTAIN CREEK RIVER INITIATIVE EAST SIDE PARK & TRAILS

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The Fountain Creek River Initiative is funded from County 1-A funds and a grant from Great Outdoors Colorado

DESCRIPTION

Development of Fountain Park Trail and River access facilities between East 4th Street and East 8th Street

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|-------------------------|-----------------------|--------------------|
| 1,301,350 | Great Outdoors Colorado | TO DATE | 1,000,000 |
| 200,000 | Other | 2013 | 1,501,350 |
| | | 2014 - 2017 | 0 |
| | | Total | \$2,501,350 |

SCOPE OF PROJECT

This project includes the construction of a new skateboard facility, creek access, plaza, shelters and trail improvements and possibly a spray feature in the area between 4th and 8th Streets linking with Fountain Creek and El Centro del Quinto Sol Recreation Center.

NOTE

CONTACT PERSON Beritt Odom

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

BENEFIT ANALYSIS TOTAL SCORE

FUEL TANK FARM UPGRADE

PROJECT TYPE Operational

DEPARTMENT Fleet Maintenance

JUSTIFICATION

EPA Compliance & Keeping site open.

DESCRIPTION

Due to poor drainage around the fuel tank farm, the station is in need of an upgrade to stay in State and Federal Compliance. The fuel tanks are over forty-five years old and the consultants have recommended replacement of tanks vs repairs. The project will be paid for thru fuel fees.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|-----------|-----------------------|------------------|
| 185,275 | Fuel Fees | TO DATE | |
| | | 2013 | 185,275 |
| | | 2014 - 2017 | 43,857 |
| | | Total | \$229,132 |

SCOPE OF PROJECT

Identify future site. Build new facility. Keep current site open. Transfer card reader & leak Detector to new site when complete.

NOTE

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 33

GRANT MATCHES - AIRPORT

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|-------------------------------|
| 143,209 Passenger Fees / Airport Fund | TO DATE |
| | 2013 143,209 |
| | 2014 - 2017 143,209 |
| | Total <u>\$286,418</u> |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Mark Lovin

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

BENEFIT ANALYSIS TOTAL SCORE

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 | |
| | | 2013 | 400,000 |
| | | 2014 - 2017 | 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 45

HONOR FARM - ENTRY ROAD IMPROVEMENTS

PROJECT TYPE Parks

DEPARTMENT Honor Farm

JUSTIFICATION

This road has deteriorated to the point that areas have no asphalt remaining. This road is dangerous due to the number of potholes and is an eyesore to the new upgrades we have put into the facility.

DESCRIPTION

Overlay entry road from Pueblo Boulevard to race track entry gate.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|------------------------|
| 200,000 Honor Farm Fees | TO DATE |
| | 2013 200,000 |
| | 2014 - 2017 0 |
| | <hr/> |
| | Total \$200,000 |

SCOPE OF PROJECT

Overlay entry road from Pueblo Boulevard to race track entry gate.

NOTE

Future O&M costs consist of asphalt treatment and continuous repair

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE 22

HONOR FARM - FENCING AND 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.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|---|-----------------|----------------|------------------|
| 200,000 | Honor Farm Fees | TO DATE | 5,000 |
| | | 2013 | 200,000 |
| | | 2014 - 2017 | 200,000 |
| | | Total | \$405,000 |

SCOPE OF PROJECT

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

NOTE

Staffing for the project include two Mile High Youth Corp crews to place and install perimeter fence. Materials, supplies and tools necessary to install posts and cable fence. Signage for perimeter.

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE 28

HONOR FARM - TECHNOLOGY UPGRADES

PROJECT TYPE Operational

DEPARTMENT Honor Farm

JUSTIFICATION

The City assumed operational and management of the Honor Farm and Pueblo Motorsports Park in 2011. At the time the Parks and Recreation assumed this responsibility, updated technology was non-existent. The facility received numerous upgrades in 2012 but is still lacking the technological infrastructure necessary to operate, maintain and promote this facility.

DESCRIPTION

Project will include several technology upgrades to make the Honor Farm and Pueblo Motorsports Park more customer friendly, increase productivity, and address security concerns.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|-----------------|-----------------------|-----------------|
| 10,000 | Honor Farm Fees | TO DATE | |
| | | 2013 | 10,000 |
| | | 2014 - 2017 | 40,000 |
| | | Total | \$50,000 |

SCOPE OF PROJECT

Project will include several technology upgrades to make the Honor Farm and Pueblo Motorsports Park more customer friendly, increase productivity, and address security concerns.

NOTE

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE

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

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|------------------------|
| 480,000 Colorado Dept of Transportation | TO DATE |
| | 2013 480,000 |
| | 2014 - 2017 0 |
| | <hr/> |
| | Total \$480,000 |

SCOPE OF PROJECT

Designing and installation intersection improvements.

NOTE

CONTACT PERSON Pepper Whittlef

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

BENEFIT ANALYSIS TOTAL SCORE 33

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 | |
| | | 2013 | 260,000 |
| | | 2014 - 2017 | 0 |
| | | 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

PARKING LOT - COUNTY JUDICIAL BUILDING

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|------------------|-----------------------|------------------|
| 950,000 | To Be Determined | TO DATE | |
| | | 2013 | 950,000 |
| | | 2014 - 2017 | 0 |
| | | Total | \$950,000 |

SCOPE OF PROJECT

Property acquisition, design and construction.

NOTE

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

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$75,000.00

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 | |
|--|------------------|-----------------------|------------------|
| 500,000 | To Be Determined | TO DATE | |
| | | 2013 | 500,000 |
| | | 2014 - 2017 | 0 |
| | | Total | \$500,000 |

SCOPE OF PROJECT

Acquisition of land, design and construction.

NOTE

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

CONTACT PERSON Pepper Whittlef

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

BENEFIT ANALYSIS TOTAL SCORE 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. Project has been identified in the Alleyways Project through Historic District and is eligible for Urban Renewal Funding.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|-----------------------------------|
| 500,000 Urban Renewal Authority | TO DATE |
| | 2013 500,000 |
| | 2014 - 2017 0 |
| | Total \$500,000 |

SCOPE OF PROJECT

Design and Construction.

NOTE

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

CONTACT PERSON Pepper Whittlef

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

BENEFIT ANALYSIS TOTAL SCORE 34

PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH AND COURT

PROJECT TYPE Transportation

DEPARTMENT Parking Enterprise

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|--|
| 90,000 Parking Fees | TO DATE |
| | 2013 90,000 |
| | 2014 - 2017 0 |
| | Total \$90,000 |

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

PARKS AND RECREATION MASTERPLAN

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

As a focal point for the community, visitors to the community often base their perception of the City on their visit to one of our City parks. Infrastructure in many of the parks have severe maintenance issues that need immediate attention.

DESCRIPTION

A conceptual master plan and associated urban park design goals, principles and concepts for the entire City Parks system.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|---|---------|----------------|------------------|
| 164,000 | Lottery | TO DATE | |
| | | 2013 | 164,000 |
| | | 2014 - 2017 | 0 |
| | | Total | \$164,000 |

SCOPE OF PROJECT

The purpose of the master plan is to look at ways to improve aesthetics, maintenance, recreational opportunities, crime prevention, traffic and parking issues of the park system and to coordinate with other city departments and entities to provide an implementation strategy for future park enhancement projects.

NOTE

A portion of the requested amount was transferred to other projects in 2012. This amount is required to complete the project as originally requested.

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 36

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 | |
| | | 2013 | 807,000 |
| | | 2014 - 2017 | 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 combined into this master project.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 40

STORM SEWER EXTENSION - PUEBLO BOULEVARD PHASE 2

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|------------------------|
| 5,000 Stormwater Utility Fees | TO DATE |
| | 2013 5,000 |
| | 2014 - 2017 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

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).

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|------------------------|
| 5,000 Stormwater Utility Fees | TO DATE |
| | 2013 5,000 |
| | 2014 - 2017 350,000 |
| | <hr/> |
| | 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

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.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|---|-----------------------|------------------|
| 80,000 | Colorado Dept of Transportation Enhancement Grant | TO DATE | |
| | | 2013 | 100,000 |
| 20,000 | Crime Prevention Through Environmental Design | 2014 - 2017 | 600,000 |
| | | Total | \$700,000 |

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 Beritt Odom

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

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) | BUDGET BY YEAR |
|--|------------------------|
| 100,000 | To Be Determined |
| | TO DATE |
| | 2013 100,000 |
| | 2014 - 2017 0 |
| | <hr/> |
| | 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 - 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 is using CDOT funds for the match and there will be little construction costs to the City. 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 and intersections along West 4th Street/SH96 from Santa Fe Avenue west to the 4th Street Bridge.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|---|-----------------------|--------------------|
| 2,000,000 | Colorado Dept of Transportation | TO DATE | |
| 350,000 | Colorado Dept of Transportation Enhancement Grant | 2013 | 2,350,000 |
| | | 2014 - 2017 | 1,000,000 |
| | | Total | \$3,350,000 |

SCOPE OF PROJECT

Consists of several phases pending available funds. Phase 1 will consist of the replacement of 3 signalization systems at Santa Fe Avenue, Greenwood Avenue and Elizabeth Street and enhancements such as curb bump outs, sidewalks, decorative streetlights, handicap ramp upgrades and storm inlets with the construction of the new intersections. The future phases locations are undetermined.

NOTE

Maintenance is estimated for Phase 1 only

CONTACT PERSON Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 29

TAXIWAY A REHABILITATION

PROJECT TYPE Transportation

DEPARTMENT Airport

JUSTIFICATION

Taxiway A is the main east/west Taxiway at Pueblo Airport. With the completion of construction of the new training runway this year, Taxiway A can be realigned and rehabilitated in its previous location. This will result in a much safer and more efficient operation. The current Taxiway A is constructed of several old asphalt overlays and very old concrete (40 yrs). Lack of proper drainage and aircraft use has resulted in delamination and spalling of the surface resulting in a poor taxiing surface and extensive maintenance requirements. In addition, the current taxiway is unlighted and the rehabilitation project will include FAA approved lighting significantly improving night operations.

DESCRIPTION

Realign and rehabilitate Taxiway A

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|---|---------------------------------|----------------|--------------------|
| 143,209 | Colorado Dept of Transportation | TO DATE | |
| 2,000,000 | Federal Aviation Administration | 2013 | 2,143,209 |
| | | 2014 - 2017 | 2,143,209 |
| | | Total | \$4,286,418 |

SCOPE OF PROJECT

Realign and Reconstruct Taxiway A at Pueblo Airport. Install FAA approved edge lighting. Install FAA approved surface paint and markings.

NOTE

CONTACT PERSON Mark Lovin

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE 33

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 |
|--|------------------------|
| 729,783 | To Be Determined |
| | TO DATE |
| | 2013 729,783 |
| | 2014 - 2017 0 |
| | <hr/> |
| | Total \$729,783 |

SCOPE OF PROJECT

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

NOTE

An additional \$200,000 was requested for 2013 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 |
| | 2013 9,000 |
| | 2014 - 2017 9,000 |
| | Total <u>\$18,000</u> |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Deputy Chief Dale Villers

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

BENEFIT ANALYSIS TOTAL SCORE 27

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 rebuild various traffic signals throughout the City. Numerous poles are in desperate need of replacement including but not limited to 8th and Monument, 17th and Elizabeth, Lake and Northern, Prairie and Northern, and Santa Fe and Mesa.

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | | BUDGET BY YEAR | |
|--|-----------------------|-----------------------|------------------|
| 150,000 | Highway User Tax Fund | TO DATE | |
| | | 2013 | 150,000 |
| | | 2014 - 2017 | 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 27

VEHICLE PURCHASES

PROJECT TYPE Operational

DEPARTMENT Fleet Maintenance

JUSTIFICATION

Maintain dependability of the City's vehicles

DESCRIPTION

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

| CURRENT YEAR FUNDING SOURCE (UNSECURED) | BUDGET BY YEAR |
|--|------------------------|
| 721,000 | To Be Determined |
| | TO DATE |
| | 2013 721,000 |
| | 2014 - 2017 0 |
| | <hr/> |
| | Total \$721,000 |

SCOPE OF PROJECT

Purchase vehicles to replace deteriorating and outdated fleet.

NOTE

The Police Department requested 20 vehicles at a cost of \$590,000, and the Fire Department requested 2 vehicles and 4 trucks at a cost of \$131,000.

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE

ARKANSAS RIVER LEGACY - PH 5 - PARKS AND TRAILS

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Needed to complete the connection from the new 4th Street bridge and users at the kayak park and trail. Also allows the connection to the Blocks neighborhood to the river trail.

DESCRIPTION

Phase 5 includes paving vehicle access and parking lots adjacent to 4th Street and at Pearl Street.

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 1,320,000 |
| Total | \$1,320,000 |

SCOPE OF PROJECT

Provide ADA access to the trailhead and ADA parking for trail and kayak park users. Also include trailhead parking lots, paved roadway, stormwater improvements, lighting, landscaping, shelter and site amenities.

NOTE

This estimated cost includes all of the area between 4th Street & Main Street along the Arkansas River including the whitewater park and Pillars Park areas.

CONTACT PERSON Steven Meier

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

BENEFIT ANALYSIS TOTAL SCORE 35

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).

BUDGET BY YEAR

| | |
|--------------|-----------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 25,000 |
| Total | \$25,000 |

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

2013 CDBG Project CD1210 will fund for the backstop replacement, ballfield fencing replacement, replace infield mix, modify ballfield irrigation system at an estimated cost of \$83,573.

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 30

BESSEMER PARK - ATHLETIC FIELD/PARK IRRIGATION RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 150,000 |
| Total | \$150,000 |

SCOPE OF PROJECT

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

NOTE

2013 CDBG Project CD1210 will fund to modify the ballfield irrigation system at an estimated cost of \$38,873. The CDBG Project does not include replacing park irrigation system.

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 31

BESSEMER PARK - PLAY EQUIPMENT REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Modern ADA playground equipment for neighborhood and community use.

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|-----------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 75,000 |
| Total | \$75,000 |

SCOPE OF PROJECT

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

NOTE

2013 CDBG Project CD1210 will fund to remove & replace existing playground estimated cost \$75,000. Replace surface material estimated cost \$14,250. The 2013 CDGB project includes replacing the existing asphalt path system throughout park estimated cost \$21,275.

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 25

BRIDGE REPLACEMENT - DESIGN EAST 8TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

Design work to replace 8th Street Bridge

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | 142,820 |
| 2013 | |
| 2014 - 2017 | 1,800,000 |
| Total | \$1,942,820 |

SCOPE OF PROJECT

Final Design including National Environmental Policy Act documentation

NOTE

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS

BENEFIT ANALYSIS TOTAL SCORE

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

The project is the construction of a new City Administration Building that is separated into two phases to be completed between 2016 and 2017.

BUDGET BY YEAR

| | |
|--------------|---------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 15,900,000 |
| Total | \$15,900,000 |

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 2016 and Phase 2 18,120 SF in 2016-2017.

NOTE

CONTACT PERSON Scott Hobson

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

BENEFIT ANALYSIS TOTAL SCORE 36

CITY PARK - ATHLETIC FIELD FENCE/BACKSTOP REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Replace old fencing and backstops..

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 300,000 |
| Total | \$300,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 26

CROSSPAN REPLACEMENT - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 400,000 |
| Total | \$400,000 |

SCOPE OF PROJECT

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

NOTE

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 29

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 | |
| 2013 | |
| 2014 - 2017 | 1,050,000 |
| Total | \$1,050,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 29

EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| TO DATE | |
|--------------|------------------|
| 2013 | |
| 2014 - 2017 | 350,000 |
| Total | \$350,000 |

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 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.

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 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 | |
| 2013 | |
| 2014 - 2017 | 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

HONOR FARM - IN-HOLDING ACQUISITIONS

PROJECT TYPE Community Development

DEPARTMENT Honor Farm

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | 32,761 |
| 2013 | |
| 2014 - 2017 | 500,000 |
| Total | \$532,761 |

SCOPE OF PROJECT

The acquisition of the 460 acres of in-holdings is planned to occur in 2014.

NOTE

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

CONTACT PERSON Creighton Wright

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

BENEFIT ANALYSIS TOTAL SCORE 18

ICE ARENA - ZAMBONI ROOM ADDITION

PROJECT TYPE Building

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 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

MINERAL PALACE PARK - PARK SHELTERS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 120,000 |
| Total | \$120,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 26

MINNEQUA LAKE DISTRICT PARK - PHASE III

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 1,700,000 |
| Total | \$1,700,000 |

SCOPE OF PROJECT

Includes paving the parking lot, site landscaping, restroom and concession building, lighting and parking lot pavement. Phase IV will include expansion of the parking lot and lawn/playing field area in the future.

NOTE

CONTACT PERSON Steven Meier

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

BENEFIT ANALYSIS TOTAL SCORE 28

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.

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | 300,000 |
| 2013 | |
| 2014 - 2017 | 900,000 |
| Total | \$1,200,000 |

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

PUEBLO REGIONAL COMPREHENSIVE PLAN

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

These funds will be provided to the Pueblo Area Council of Governments in partnership with Pueblo County and Pueblo West Metropolitan District for the completion of a joint Regional Comprehensive Plan for the urbanized area of Pueblo County. The Comprehensive Plan will be completed over a two year period and the final document 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 | |
| 2013 | |
| 2014 - 2017 | 25,000 |
| Total | \$25,000 |

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 is being integrated with the 2040 Pueblo Long Range Transportation Plan and federal transportation planning funds will be utilized to assist with the development of both plans. Contracted consultants will assist City staff in the completion of specific specialized tasks and data.

NOTE

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

CONTACT PERSON Scott Hobson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 37

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 | |
| 2013 | |
| 2014 - 2017 | 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 sanitary sewer main at Prairie Avenue from St. Clair to Nuckolls Avenues.

BUDGET BY YEAR

| | |
|--------------|--------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 5,210,000 |
| Total | \$5,210,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Gene Michael, Wastewater Director

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 36

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 | |
| 2013 | |
| 2014 - 2017 | 400,000 |
| Total | \$400,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 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 | |
| 2013 | |
| 2014 - 2017 | 400,000 |
| Total | \$400,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Sam Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 33

STAUTER FIELD - OUTDOOR BASKETBALL COURT RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|-----------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 40,000 |
| Total | \$40,000 |

SCOPE OF PROJECT

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

NOTE

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 29

STREETSCAPE - DOWNTOWN STREETSCAPE RENOVATION

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

Renovation of a 1976 Main Street streetscape from 1st to 4th Streets and from Court Street to Santa Fe Avenue on 1st, 2nd, and 3rd Streets.

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 500,000 |
| Total | \$500,000 |

SCOPE OF PROJECT

The project consists of replacement of curb and gutter, crosswalks, irrigation system, landscaping and new streetscape amenities (trash receptacles and benches).

NOTE

CONTACT PERSON Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 25

STREETSCAPE - SANTA FE AVENUE PHASE 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 3 of the Santa Fe Streetscape Project is located on Santa Fe Avenue between 4th Street and 8th Street and is part of a Master Plan.

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 437,500 |
| Total | \$437,500 |

SCOPE OF PROJECT

The streetscape consists of new curb and gutter, sidewalk, storm water inlets, decorative walls, curb neck outs, landscape planter and street trees, and irrigation. Phase 3 is located between 4th Street and 5th Street.

NOTE

CONTACT PERSON Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 36

STREETSCAPE - VICTORIA AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 300,000 |
| Total | \$300,000 |

SCOPE OF PROJECT

The project is anticipated to consist of two phases subject to funding. The project consists of landscaping, street trees, water meters, irrigation, street lights, street amenities, new sidewalk, and decorative pavers. Planning and design can take place in the Spring of 2013 with construction as soon as Spring of 2014. Phase One consists of a block of street improvements from C Street to D Street. Phase Two consists of the block between HARP and Grand Avenue. The block between D street and the HARP is proposed as part of the parking lot improvement project at D Street and Victoria Avenue

NOTE

CONTACT PERSON Bill Zwick

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

BENEFIT ANALYSIS TOTAL SCORE 25

STREETSCAPE REPAIRS - CITYWIDE

PROJECT TYPE Community Development

DEPARTMENT Public Works

JUSTIFICATION

Aesthetics and promotes various business districts.

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|------------------|
| TO DATE | 8,000 |
| 2013 | |
| 2014 - 2017 | 100,000 |
| Total | \$108,000 |

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

SUNSET SCHOOL PARK - PLAY EQUIPMENT REPLACEMENT

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Modern ADA playground equipment for neighborhood and community use.

DESCRIPTION

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

BUDGET BY YEAR

| | |
|--------------|-----------------|
| TO DATE | |
| 2013 | |
| 2014 - 2017 | 75,000 |
| Total | \$75,000 |

SCOPE OF PROJECT

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

NOTE

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

CONTACT PERSON Creighton Wright

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$0.00

BENEFIT ANALYSIS TOTAL SCORE 26

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.

BUDGET BY YEAR

| | |
|--------------|-----------------|
| TO DATE | 6,400 |
| 2013 | |
| 2014 - 2017 | 40,000 |
| Total | \$46,400 |

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

WILDHORSE TRAIL - EXTENSION

PROJECT TYPE Parks

DEPARTMENT Planning

JUSTIFICATION

The West Side Neighborhood Plan and GreenPlay Park Assessment identifies the need for providing better connectivity to parks and recreation facilities. This project provides a critical trail linkage from the Arkansas River Trail to the Honor Farm, YMCA and U.S. Hwy 50W.

DESCRIPTION

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

BUDGET BY YEAR

| TO DATE | |
|--------------|--------------------|
| 2013 | |
| 2014 - 2017 | 1,100,000 |
| Total | \$1,100,000 |

SCOPE OF PROJECT

Install approximately 4 miles of concrete trail, 10' wide along the Wildhorse Creek corridor connecting from 18th Street to US Hwy 50W and to the Honor Farm west of Pueblo Blvd . Approximately 1 mile of trail a year will be constructed..

NOTE

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

CONTACT PERSON Scott Hobson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS \$45,000.00

BENEFIT ANALYSIS TOTAL SCORE 41