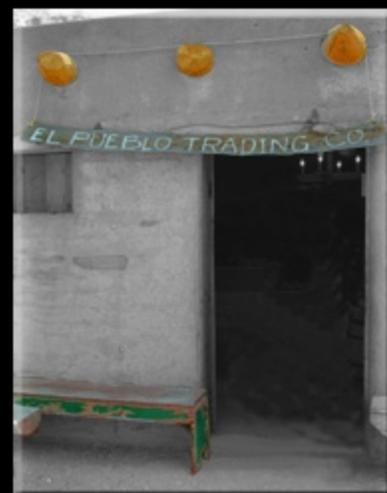


City of
PUEBLO 
Colorado



Capital
Improvement
Plan
2009 - 2013

CAPITAL IMPROVEMENT PLAN

2009-2013



CITY OF PUEBLO, COLORADO

as of September 5, 2008

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Capital Improvements 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 2009-2013 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 2009 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 attracted new business (i.e. building permits, sales tax, 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.

Project Description Sheet

1. **Project Type:** There are six types of Project categories:
 - a. Transportation; for street and circulation components.
 - b. Community Development; for aesthetically pleasing and arts & culture projects. (i.e. HARP).
 - c. Building/Infrastructure; for buildings, facilities, and backbones.
 - d. Parks; components of new or existing parks, including golf course, cemetery, and zoo projects.
 - e. Wastewater; includes sanitary sewer
 - f. Stormwater; includes storm sewer.
2. **Description:** Describes what product will be produced through the completion of this project.
3. **Department:** Lists responsible department on the project.
4. **Scope of Project:** Lists the steps or elements of a project and the timeline for completion of each.
5. **Justification:** Explanation of why this project is needed and what the benefit is to the City and its Citizens.

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
ACCESSIBLE PEDESTRIAN SIGNALS		30,000						30,000	C- 1
ADVANCE FLASHING SYSTEM, NORTHERN AVENUE		6,000						6,000	C- 2
AERATION FOUNTAIN REPLACEMENT, MINERAL PALACE PARK LAKE		40,000						40,000	C- 3
ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX			600,000	600,000	500,000			1,700,000	C- 4
AMMONIA REMOVAL		230,000	7,206,667	7,206,667	7,206,666	750,000		22,600,000	C- 5
ARKANSAS RIVER LEGACY PHASE 3 PARKS AND TRAILS	725,500	140,750		500,000				1,366,250	C- 6
BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD		48,000						48,000	C- 7
BOILER REPLACEMENT, CITY HALL		8,000	8,000	8,000	8,000	8,000		40,000	C- 8
BRIDGE REPAIR, UNION AVENUE		150,000						150,000	C- 9
BRIDGE REPLACEMENT, WEST 11TH STREET		3,500,000						3,500,000	C- 10
BUCKLES ARCHEAOLOGICAL PAVILION AT EL PUEBLO		300,000						300,000	C- 11
BUILDING ADDITION, ICE ARENA ZAMBONI ROOM		350,000						350,000	C- 12
BUILDING, SAND AND SALT STORAGE		58,000						58,000	C- 13
CITY ADMINISTRATION BUILDING	500,000	2,500,000	2,000,000	500,000	4,500,000			10,000,000	C- 14

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CITY BUILDING REPAIRS		150,000	150,000	150,000	150,000	150,000		750,000	C- 15
CONTROLLER - CABINET REPLACEMENT		40,000	40,000	40,000	40,000	40,000		200,000	C- 16
CONVERT STREET TO 2-WAY, COURT STREET		1,125,000						1,125,000	C- 17
COVERED STRUCTURES, KIDDIE RIDE COMPLEX			300,000					300,000	C- 18
CROSS DRAINAGE, LAKE AVENUE		175,000	175,000	175,000	175,000			700,000	C- 19
CROSSSPAN REPLACEMENT		100,000	100,000	100,000	100,000	100,000		500,000	C- 20
CROSSWALK AND MEDIAN, WEST 17TH STREET		252,000						252,000	C- 21
CURB AND GUTTER REPLACEMENT		200,000	200,000	200,000	200,000	200,000		1,000,000	C- 22
DETECTION CAMERA REPLACEMENT AND INSTALLATION		63,000	63,000	63,000	63,000	63,000	63,000	378,000	C- 23
DRAINAGE AND LANDSCAPING, TAMARIX PARK			100,000					100,000	C- 24
EMERGENCY GENERATORS FOR EACH STATION	80,000	40,000	40,000					160,000	C- 25
EROSION CONTROL AND WATER QUALITY PROJECTS	301,000	100,000						401,000	C- 26
FEEDER DITCH, LAKE MINNEQUA IMPROVEMENT -ACERO TO PUEBLO BLVD		140,000						140,000	C- 27
FIRE TRUCK/LADDER TRUCK		184,500	185,000	185,000	185,000	185,000	370,000	1,294,500	C- 28
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	11,994	12,000	12,000	16,000				51,994	C- 29

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
FLASHERS, TRANSIT CENTER		17,000						17,000	C- 30
FOUNTAIN RENOVATION, PUEBLO PLAZA PARK		50,000						50,000	C- 31
FUEL FARM CONTAINMENT		150,000						150,000	C- 32
HANDICAP RAMPS		700,000	700,000	700,000	700,000	700,000		3,500,000	C- 33
HARP PHASE III	3,100,568	600,000	1,400,000	2,410,000				7,510,568	C- 34
HARP PHASE IV					1,500,000			1,500,000	C- 35
HEAVY EQUIPMENT REHABILITATION			220,000	220,000	220,000	220,000		880,000	C- 36
HISTORICAL PARK DEVELOPMENT, NORTHSIDE CEMETERY				100,000				100,000	C- 37
HONOR FARM IN-HOLDING ACQUISITIONS	838,724	1,000,000		30,000				1,868,724	C- 38
ILLUMINATED STREET NAME SIGNS		40,000						40,000	C- 39
INFILTRATION POND, PEPPERSAUCE BOTTOMS		50,000						50,000	C- 40
INFLUENT SCREW PUMP REPLACEMENT	350,000			375,000				725,000	C- 41
IRRIGATION COMPUTER SYSTEM UPGRADE		50,000	50,000	50,000	50,000	50,000		250,000	C- 42
IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS	355,000	125,000	125,000	125,000	125,000	125,000		980,000	C- 43
IRRIGATION SYSTEM REPLACEMENT, REPLACE MANUAL WITH AUTOMATIC		20,000	25,000					45,000	C- 44

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
JUSTICE CENTER	15,032,973	21,851,027						36,884,000	C- 45
LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA		100,000	50,000					150,000	C- 46
LAND PURCHASE, VICTORIA & D LOT		400,000						400,000	C- 47
LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE		100,000						100,000	C- 48
LANDSCAPE, EASTERN GATEWAY	87,500	350,000	189,138	368,420	120,462	238,949		1,354,469	C- 49
LANDSCAPE, I-25 AND 1ST STREET INTERCHANGE	100,000		50,000	50,000				200,000	C- 50
LEVEE CERTIFICATION, FOUNTAIN CREEK		200,000						200,000	C- 51
MASTER PLAN, EAST SIDE CONCEPTUAL SUBAREA		75,000						75,000	C- 52
MEMORIAL HALL RESTORATION		850,000	2,312,629		10,250,136		7,741,776	21,154,541	C- 53
MINNEQUA FIRE STATION	800,000	880,000						1,680,000	C- 54
MINNEQUA LAKE DISTRIC PARK	3,375,000	965,000	700,000					5,040,000	C- 55
MOAT STABILIZATION, CITY PARK		78,000						78,000	C- 56
MUNICIPAL PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, 8TH AND COURT		60,000						60,000	C- 57
MUNICIPAL PARKING LOT RESURFACING, 110 EAST 4TH STREET		300,000						300,000	C- 58

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
MUNICIPAL PARKING LOT SURFACE RENOVATION, 300 COURT		35,000						35,000	C- 59
MUNICIPAL PARKING LOT SURFACE RENOVATION, 8TH AND COURT		38,000						38,000	C- 60
MUNICIPAL PARKING LOT, HARP		9,900,000						9,900,000	C- 61
PARK DEVELOPMENT, CRESTVIEW HILLS PARK			275,000					275,000	C- 62
PARK DEVELOPMENT, EAGLERIDGE ESTATES PARK			400,000					400,000	C- 63
PARK DEVELOPMENT, EASTWOOD PARK			125,000					125,000	C- 64
PARK DEVELOPMENT, HUDSPETH PARK		250,000						250,000	C- 65
PARK DEVELOPMENT, PARK HILL AT EAGLERIDGE		270,000						270,000	C- 66
PARK DEVELOPMENT, RIVERS RUN PARK			175,000					175,000	C- 67
PARK DEVELOPMENT, URBAN/DISTRICT PARK		150,000	150,000	175,000	175,000			650,000	C- 68
PARK IMPROVEMENTS, CITY WIDE		200,000	200,000	200,000	250,000			850,000	C- 69
PARK MASTER PLAN		200,000						200,000	C- 70
PARK PLAYGROUND EQUIPMENT	170,000		200,000					370,000	C- 71
PARK PLAYGROUND EQUIPMENT, BRUNER PARK				45,000				45,000	C- 72

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
PARK PLAYGROUND EQUIPMENT, SUNSET SCHOOL PARK		60,000						60,000	C- 73
PARK RECONFIGURATION, MINERAL PALACE PARK					500,000	500,000		1,000,000	C- 74
PARK RENOVATION, BECKWOOD		642,500						642,500	C- 75
PARK RENOVATION, CITY PARK		200,000	200,000	200,000	200,000			800,000	C- 76
PARK RENOVATION, DREW DIX PARK		572,000						572,000	C- 77
PARK RENOVATION, EL PUEBLO PRIDE		158,700						158,700	C- 78
PARK RENOVATION, LEIDIGH PARK		40,000	240,000					280,000	C- 79
PARK RESTROOM RENOVATION		150,000						150,000	C- 80
PARK SHELTER IN CITY PARK		100,000						100,000	C- 81
PARK/DRAINAGE DEVELOPMENT, FRANCIS PLACE			175,000					175,000	C- 82
PARKING FACILITY RESTORATION, FRED E. WEISBROD		137,000						137,000	C- 83
PARKING FACILITY STAIR TOWER COVER, FRED E. WEISBROD		55,000						55,000	C- 84
PARKING LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND				100,000				100,000	C- 85
PARKING LOT REHABILITATION, AIRPORT - PHASE I		150,000						150,000	C- 86

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	695,000	1,500,000		1,500,000				3,695,000	C- 87
PRESSURE SEWER REHABILITATION, AIRPORT INDUSTRIAL PARK		850,000						850,000	C- 88
RAILING, EAST 4TH STREET BRIDGE			75,000					75,000	C- 89
RAILING, EAST 8TH STREET				175,000				175,000	C- 90
RAMP REHABILITATION		1,210,526		1,400,000		1,400,000	1,400,000	5,410,526	C- 91
ROLLER HOCKEY FACILITY, MINERAL PALACE PARK		75,000						75,000	C- 92
ROOF REPLACEMENT, ANIMAL SHELTER		50,000						50,000	C- 93
RUNWAY REHABILITATION, 8L/26R	5,091,500	267,973						5,359,473	C- 94
SAND VOLLEYBALL COURT COMPLEX, CITY PARK		57,000						57,000	C- 95
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION		650,000	650,000	650,000	650,000	650,000		3,250,000	C- 96
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION		1,850,000	1,850,000	1,850,000	1,850,000	1,850,000		9,250,000	C- 97
SCHOOL SIGNAL REBUILD, 27TH AND ELIZABETH/PRAIRIE AND O'NEAL		135,000						135,000	C- 98
SCHOOL SIGNAL REBUILD, 8TH STREET AND MONUMENT		125,000						125,000	C- 99

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
SCHOOL SIGNAL REBUILD, JERRY MURPHY AND CHINOOK		125,000						125,000	C- 100
SCHOOL SIGNAL REBUILD, SANTA FE AND MESA		125,000						125,000	C- 101
SIDEWALK CONSTRUCTION		100,000	100,000	100,000	100,000	100,000		500,000	C- 102
SIDEWALK REPAIR		50,000	50,000	50,000	50,000	50,000		250,000	C- 103
SOUTHSIDE FIRE STATION	1,380,000	300,000						1,680,000	C- 104
SPORTS COMPLEX, LANGONI		50,000	400,000					450,000	C- 105
SPRAY PARK RECIRCULATION SYSTEM, MINNEQUA POOL SPRAY PARK		175,000						175,000	C- 106
STREET BRICK REPLACEMENT		150,000						150,000	C- 107
STREET CONVERSION, 4TH / 5TH ONE-WAY PAIR (ALBANY TO ELIZABETH)		700,000						700,000	C- 108
STREET RECONSTRUCTION, JERRY MURPHY		300,000						300,000	C- 109
STREET RESURFACING		4,500,000	4,680,000	4,867,000	5,061,000	5,264,000	1,363,000	25,735,000	C- 110
STREET SIGNS, REPLACE SUBSTANDARD SIGNAGE IN RIGHTS OF WAY		85,000	100,000	100,000	100,000	100,000	100,000	585,000	C- 111
STREETSCAPE REHABILITATION, NORTHERN AVENUE		32,000						32,000	C- 112
STREETSCAPE RENOVATION, DOWNTOWN		150,000						150,000	C- 113

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
STREETSCAPE REPAIRS		10,000	10,000	10,000	10,000	10,000		50,000	C- 114
STREETSCAPE, 1ST STREET AND SANTA FE AVENUE	81,750	327,000						408,750	C- 115
STREETSCAPE, SANTA FE AVENUE FROM 4TH TO 5TH STREET		225,000						225,000	C- 116
STREETSCAPE, SANTA FE AVENUE FROM 6TH TO 7TH STREET		350,000						350,000	C- 117
STREETSCAPE, SANTA FE AVENUE FROM 7TH TO 8TH STREET		350,000						350,000	C- 118
STREETSCAPE, VICTORIA AVENUE		250,000	150,000	400,000		250,000		1,050,000	C- 119
STREETSCAPE, WEST 4TH STREET/SH96		265,000	250,000	250,000	250,000	250,000	250,000	1,515,000	C- 120
STRUCTURAL REPAIRS, FIRE DEPARTMENT FACILITIES		50,000	50,000	50,000	50,000	50,000	50,000	300,000	C- 121
TECHNOLOGY UPGRADES		1,441,992						1,441,992	C- 122
TENNIS CLUBHOUSE RENOVATION, RESTROOMS AND STONE SEATING			200,000					200,000	C- 123
THERMAL IMAGING CAMERAS	26,748	25,500	25,500	25,500				103,248	C- 124
TRAFFIC CALMING, JACKSON AT ROUTT AND PITKIN		40,000						40,000	C- 125
TRAFFIC ISLANDS, LAKE AND ADAMS		15,000						15,000	C- 126

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
TRAFFIC SIGNAL AND INTERSECTION REBUILD, 13TH AND SANTA FE		500,000						500,000	C- 127
TRAFFIC SIGNAL AND INTERSECTION REBUILD, 8TH AND HUDSON		325,000						325,000	C- 128
TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND LAKE		325,000						325,000	C- 129
TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND MOORE/CAMBRIDGE		325,000						325,000	C- 130
TRAFFIC SIGNAL AND INTERSECTION REBUILD, PRAIRIE AND NORTHERN		475,000						475,000	C- 131
TRAFFIC SIGNAL INSTALLATION, TROY AND OAKSHIRE		250,000						250,000	C- 132
TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT		64,000	64,000	64,000	64,000	64,000	64,000	384,000	C- 133
TRAIL CONSTRUCTION, GOODNIGHT ARROYO			200,000	200,000	200,000	200,000		800,000	C- 134
TRAIL EXTENSION, FOUNTAIN CREEK			600,000					600,000	C- 135
TRAIL EXTENSION, WILDHORSE TRAIL			200,000	200,000	200,000	200,000		800,000	C- 136
TRAIL RENOVATION			100,000	100,000				200,000	C- 137
TRAIL RENOVATION ON NORTHERN (PUEBLO TO MOORE)			236,000					236,000	C- 138
TRAIL RENOVATION ON PUEBLO BOULEVARD (NORTHERN TO GOODNIGHT)	248,500		64,000					312,500	C- 139

PROJECT SUMMARY - BY PROJECT NAME

PROJECT TITLE	FUNDED TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
TREE PLANTING, PARK SYSTEM	20,000	25,000	25,000	30,000	30,000	30,000		160,000	C- 140
VEHICLE PURCHASES		4,369,750						4,369,750	C- 141
WATER QUALITY DEMONSTRATION, FOUNTAIN CREEK		386,500	131,000	32,500				550,000	C- 142
WATER RECLAMATION FACILITY REHABILITATION		520,000	520,000	520,000	520,000	520,000		2,600,000	C- 143
WAY-FINDING SIGNS		100,000						100,000	C- 144
WHEEL PARK FACILITY				1,000,000				1,000,000	C- 145
WHEEL PARK REHABILITATION, CITY PARK		50,000						50,000	C- 146
WILDHORSE CREEK FISHING IS FUN PROJECT		30,000						30,000	C- 147
TOTALS		33,371,757	76,968,718	29,871,934	28,466,087	36,353,264	14,317,949	11,401,776	230,751,485

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Airport										
Building / Infrastructure	FUEL FARM CONTAINMENT										C- 32
		GENERAL FUND		150,000						150,000	
										150,000	
Building / Infrastructure	PARKING LOT REHABILITATION, AIRPORT - PHASE I										C- 86
		GENERAL FUND		150,000						150,000	
										150,000	
Building / Infrastructure	RAMP REHABILITATION										C- 91
		COLORADO DEPT OF TRANSPORTATION		30,263		35,000		35,000	35,000	135,263	
		FEDERAL AVIATION ADMINISTRATION		1,150,000		1,330,000		1,330,000	1,330,000	5,140,000	
		GENERAL FUND		30,263		35,000		35,000	35,000	135,263	
										5,410,526	
Building / Infrastructure	RUNWAY REHABILITATION, 8L/26R										C- 94
		COLORADO DEPT OF TRANSPORTATION			133,127					133,127	
		FEDERAL AVIATION ADMINISTRATION	5,091,500							5,091,500	
		GENERAL FUND			134,846					134,846	
										5,359,473	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Fire Department											
Building / Infrastructure	MINNEQUA FIRE STATION										C- 54
		GENERAL FUND		180,000						180,000	
		XCEL PROPERTY TAX	800,000	700,000						1,500,000	
										1,680,000	
Building / Infrastructure	SOUTHSIDE FIRE STATION										C- 104
		GENERAL FUND	180,000							180,000	
		XCEL PROPERTY TAX	1,200,000	300,000						1,500,000	
										1,680,000	
Building / Infrastructure	STRUCTURAL REPAIRS, FIRE DEPARTMENT FACILITIES										C- 121
		GENERAL FUND		50,000	50,000	50,000	50,000	50,000	50,000	300,000	
										300,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Parking Enterprise											
Building / Infrastructure	LAND PURCHASE, VICTORIA & D LOT										C- 47
		GENERAL FUND		400,000						400,000	
										400,000	
Building / Infrastructure	MUNICIPAL PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, 8TH AND COURT										C- 57
		PARKING FEES		60,000						60,000	
										60,000	
Building / Infrastructure	MUNICIPAL PARKING LOT RESURFACING, 110 EAST 4TH STREET										C- 58
		PARKING FEES		300,000						300,000	
										300,000	
Building / Infrastructure	MUNICIPAL PARKING LOT SURFACE RENOVATION, 300 COURT										C- 59
		PARKING FEES		35,000						35,000	
										35,000	
Building / Infrastructure	MUNICIPAL PARKING LOT SURFACE RENOVATION, 8TH AND COURT										C- 60
		PARKING FEES		38,000						38,000	
										38,000	
Building / Infrastructure	MUNICIPAL PARKING LOT, HARP										C- 61
		UNSPECIFIED		9,900,000						9,900,000	
										9,900,000	
Building / Infrastructure	PARKING FACILITY RESTORATION, FRED E. WEISBROD										C- 83
		PARKING FEES		137,000						137,000	
										137,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Parking Enterprise										
Building / Infrastructure	PARKING FACILITY STAIR TOWER COVER, FRED E. WEISBROD									C- 84
		PARKING FEES	55,000						55,000	
									55,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Parks & Recreation									
Parks	AERATION FOUNTAIN REPLACEMENT, MINERAL PALACE PARK LAKE	LOTTERY	40,000						40,000 40,000	C- 3
Parks	ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX	LOTTERY		600,000	600,000	500,000			1,700,000 1,700,000	C- 4
Parks	BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD	LOTTERY	48,000						48,000 48,000	C- 7
Parks	BUILDING ADDITION, ICE ARENA ZAMBONI ROOM	LOTTERY	350,000						350,000 350,000	C- 12
Parks	COVERED STRUCTURES, KIDDIE RIDE COMPLEX	1-A BALLOT		300,000					300,000 300,000	C- 18
Parks	DRAINAGE AND LANDSCAPING, TAMARIX PARK	LOTTERY		100,000					100,000 100,000	C- 24
Parks	FOUNTAIN RENOVATION, PUEBLO PLAZA PARK	LOTTERY	50,000						50,000 50,000	C- 31
Parks	HISTORICAL PARK DEVELOPMENT, NORTHSIDE CEMETERY	LOTTERY			100,000				100,000 100,000	C- 37

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Parks & Recreation										
Parks	IRRIGATION COMPUTER SYSTEM UPGRADE	LOTTERY		50,000	50,000	50,000	50,000	50,000		250,000 250,000	C- 42
Parks	IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS	LOTTERY	355,000	125,000	125,000	125,000	125,000	125,000		980,000 980,000	C- 43
Parks	IRRIGATION SYSTEM REPLACEMENT, REPLACE MANUAL WITH AUTOMATIC	LOTTERY		20,000	25,000					45,000 45,000	C- 44
Parks	LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA	LOTTERY		100,000	50,000					150,000 150,000	C- 46
Parks	PARK DEVELOPMENT, CRESTVIEW HILLS PARK	LOTTERY			275,000					275,000 275,000	C- 62
Parks	PARK DEVELOPMENT, EAGLERIDGE ESTATES PARK	LOTTERY			400,000					400,000 400,000	C- 63
Parks	PARK DEVELOPMENT, EASTWOOD PARK COMMUNITY DEVELOPMENT BLOCK GRANT				125,000					125,000 125,000	C- 64
Parks	PARK DEVELOPMENT, HUDSPETH PARK	LOTTERY		250,000						250,000 250,000	C- 65

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Parks & Recreation											
Parks	PARK DEVELOPMENT, RIVERS RUN PARK	LOTTERY			175,000					175,000	C- 67
										175,000	
Parks	PARK DEVELOPMENT, URBAN/DISTRICT PARK	LOTTERY		150,000	150,000	175,000	175,000			650,000	C- 68
										650,000	
Parks	PARK IMPROVEMENTS, CITY WIDE	LOTTERY		200,000	200,000	200,000	250,000			850,000	C- 69
										850,000	
Parks	PARK MASTER PLAN	LOTTERY		200,000						200,000	C- 70
										200,000	
Parks	PARK PLAYGROUND EQUIPMENT	1-A BALLOT LOTTERY	170,000		200,000					200,000	C- 71
										170,000	
										370,000	
Parks	PARK PLAYGROUND EQUIPMENT, BRUNER PARK	LOTTERY				45,000				45,000	C- 72
										45,000	
Parks	PARK PLAYGROUND EQUIPMENT, SUNSET SCHOOL PARK	DONATIONS LOTTERY		5,000 55,000						5,000 55,000	C- 73
										60,000	
Parks	PARK RECONFIGURATION, MINERAL PALACE PARK	LOTTERY					500,000	500,000		1,000,000	C- 74
										1,000,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Parks & Recreation										
Parks	PARK RENOVATION, BECKWOOD	LOTTERY	642,500						642,500 642,500	C- 75
Parks	PARK RENOVATION, CITY PARK	LOTTERY	200,000	200,000	200,000	200,000			800,000 800,000	C- 76
Parks	PARK RENOVATION, DREW DIX PARK	1-A BALLOT LOTTERY	100,000 472,000						100,000 472,000 572,000	C- 77
Parks	PARK RENOVATION, EL PUEBLO PRIDE	LOTTERY	158,700						158,700 158,700	C- 78
Parks	PARK RENOVATION, LEIDIGH PARK	LOTTERY	40,000	240,000					280,000 280,000	C- 79
Parks	PARK RESTROOM RENOVATION	LOTTERY	150,000						150,000 150,000	C- 80
Parks	PARK SHELTER IN CITY PARK	LOTTERY	100,000						100,000 100,000	C- 81
Parks	PARK/DRAINAGE DEVELOPMENT, FRANCIS PLACE	LOTTERY		175,000					175,000 175,000	C- 82

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Parks & Recreation										
Parks	PARKING LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND	LOTTERY				100,000				100,000 100,000	C- 85
Parks	POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	1-A BALLOT LOTTERY	695,000	750,000 750,000		1,500,000				750,000 2,945,000 3,695,000	C- 87
Parks	ROLLER HOCKEY FACILITY, MINERAL PALACE PARK	LOTTERY		75,000						75,000 75,000	C- 92
Parks	SAND VOLLEYBALL COURT COMPLEX, CITY PARK	LOTTERY		57,000						57,000 57,000	C- 95
Parks	SPORTS COMPLEX, LANGONI	LOTTERY		50,000	400,000					450,000 450,000	C- 105
Parks	SPRAY PARK RECIRCULATION SYSTEM, MINNEQUA POOL SPRAY PARK	LOTTERY		175,000						175,000 175,000	C- 106
Parks	TENNIS CLUBHOUSE RENOVATION, RESTROOMS AND STONE SEATING	1-A BALLOT			200,000					200,000 200,000	C- 123
Parks	TRAIL RENOVATION	LOTTERY			100,000	100,000				200,000 200,000	C- 137

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Parks & Recreation											
Parks	TRAIL RENOVATION ON NORTHERN (PUEBLO TO MOORE)	1-A BALLOT			236,000					236,000	C- 138
										236,000	
Parks	TRAIL RENOVATION ON PUEBLO BOULEVARD (NORTHERN TO GOODNIGHT)	1-A BALLOT LOTTERY	248,500		64,000					64,000 248,500 312,500	C- 139
Parks	TREE PLANTING, PARK SYSTEM	LOTTERY	20,000	25,000	25,000	30,000	30,000	30,000		160,000 160,000	C- 140
Parks	WHEEL PARK FACILITY	1-A BALLOT				1,000,000				1,000,000 1,000,000	C- 145
Parks	WHEEL PARK REHABILITATION, CITY PARK	LOTTERY		50,000						50,000 50,000	C- 146

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Planning										
Building / Infrastructure	CITY ADMINISTRATION BUILDING										C- 14
		DEPT OF LOCAL AFFAIRS	500,000	1,000,000						1,500,000	
		GENERAL FUND			1,500,000		4,000,000			5,500,000	
		SEWER USER FEES			250,000	250,000	250,000			750,000	
		STORMWATER UTILITY			250,000	250,000	250,000			750,000	
		UNSPECIFIED		1,500,000						1,500,000	
										10,000,000	
Building / Infrastructure	JUSTICE CENTER										C- 45
		PROCEEDS FROM LONG TERM FINANCING		21,851,027						21,851,027	
		XCEL PROPERTY TAX	15,032,973							15,032,973	
										36,884,000	
Community Development	ARKANSAS RIVER LEGACY PHASE 3 PARKS AND TRAILS										C- 6
		COLORADO DEPT OF TRANSPORTATION	350,000	135,000		175,000				660,000	
		COMMUNITY DEVELOPMENT BLOCK GRANT				200,000				200,000	
		FEES IN LIEU OF PARK DEDICATION		5,750						5,750	
		GREAT OUTDOORS COLORADO	120,000			125,000				245,000	
		OTHER	43,500							43,500	
		SEWER USER FEES	212,000							212,000	
										1,366,250	
Community Development	BUCKLES ARCHEAOLOGICAL PAVILION AT EL PUEBLO										C- 11
		UNSPECIFIED		300,000						300,000	
										300,000	
Community Development	CROSSWALK AND MEDIAN, WEST 17TH STREET										C- 21
		GENERAL FUND		252,000						252,000	
										252,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Planning										
Community Development	HARP PHASE III										C- 34
		DEPT OF LOCAL AFFAIRS	900,000							900,000	
		ECONOMIC DEVELOPMENT ADMINISTRATION	1,000,000							1,000,000	
		GREAT OUTDOORS COLORADO	500,000							500,000	
		HARP FOUNDATION	650,568	600,000	1,400,000	2,410,000				5,060,568	
		URBAN RENEWAL AUTHORITY	50,000							50,000	
										7,510,568	
Community Development	HARP PHASE IV										C- 35
		HARP FOUNDATION					1,500,000			1,500,000	
										1,500,000	
Community Development	HONOR FARM IN-HOLDING ACQUISITIONS										C- 38
		GENERAL FUND		1,000,000						1,000,000	
		LOTTERY	838,724							838,724	
		PROCEEDS FROM LONG TERM FINANCING				30,000				30,000	
										1,868,724	
Community Development	LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE										C- 48
		GENERAL FUND		100,000						100,000	
										100,000	
Community Development	LANDSCAPE, EASTERN GATEWAY										C- 49
		COLORADO DEPT OF TRANSPORTATION		350,000						350,000	
		GENERAL FUND	87,500		189,138	368,420	120,462	238,949		1,004,469	
										1,354,469	
Community Development	LANDSCAPE, I-25 AND 1ST STREET INTERCHANGE										C- 50
		GENERAL FUND	100,000		50,000	50,000				200,000	
										200,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Planning										
Community Development	MASTER PLAN, EAST SIDE CONCEPTUAL SUBAREA										C- 52
		GENERAL FUND		50,000						50,000	
		UNSPECIFIED		25,000						25,000	
										75,000	
Community Development	MEMORIAL HALL RESTORATION										C- 53
		DEPT OF LOCAL AFFAIRS		200,000	200,000		200,000		200,000	800,000	
		GENERAL FUND		450,000						450,000	
		STATE HISTORICAL FUND		200,000	200,000		200,000		200,000	800,000	
		UNSPECIFIED			1,912,629		9,850,136		7,341,776	19,104,541	
										21,154,541	
Community Development	STREETSCAPE REHABILITATION, NORTHERN AVENUE										C- 112
		COMMUNITY DEVELOPMENT BLOCK GRANT		32,000						32,000	
										32,000	
Community Development	STREETSCAPE RENOVATION, DOWNTOWN										C- 113
		GENERAL FUND		150,000						150,000	
										150,000	
Community Development	STREETSCAPE, 1ST STREET AND SANTA FE AVENUE										C- 115
		COLORADO DEPT OF TRANSPORTATION			327,000					327,000	
		GENERAL FUND	81,750							81,750	
										408,750	
Community Development	STREETSCAPE, VICTORIA AVENUE										C- 119
		GENERAL FUND		125,000	150,000	150,000				425,000	
		UNSPECIFIED		125,000		250,000		250,000		625,000	
										1,050,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Planning										
Community Development	STREETSCAPE, WEST 4TH STREET/SH96	UNSPECIFIED		265,000	250,000	250,000	250,000	250,000	250,000	1,515,000	C- 120
										1,515,000	
Parks	MOAT STABILIZATION, CITY PARK	LOTTERY		78,000						78,000	C- 56
										78,000	
Parks	PARK DEVELOPMENT, PARK HILL AT EAGLERIDGE	UNSPECIFIED		270,000						270,000	C- 66
										270,000	
Parks	TRAIL CONSTRUCTION, GOODNIGHT ARROYO	COLORADO DEPT OF TRANSPORTATION FEES IN LIEU OF PARK DEDICATION LOTTERY			125,000 75,000	125,000 75,000	125,000 75,000	125,000 75,000		500,000 75,000 225,000	C- 134
										800,000	
Parks	TRAIL EXTENSION, FOUNTAIN CREEK	FEES IN LIEU OF PARK DEDICATION OTHER STATE TRAILS GRANT			205,000 20,000 375,000					205,000 20,000 375,000	C- 135
										600,000	
Parks	TRAIL EXTENSION, WILDHORSE TRAIL	COLORADO DEPT OF TRANSPORTATION FEES IN LIEU OF PARK DEDICATION LOTTERY			125,000 75,000	125,000 75,000	125,000 75,000	125,000 75,000		500,000 75,000 225,000	C- 136
										800,000	
Parks	WILDHORSE CREEK FISHING IS FUN PROJECT	FISHING IS FUN - DOW PUEBLO CONSERVANCY DISTRICT		20,000 10,000						20,000 10,000	C- 147
										30,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Planning										
Stormwater	MINNEQUA LAKE DISTRICT PARK									C- 55
	DEPT OF LOCAL AFFAIRS	650,000							650,000	
	GREAT OUTDOORS COLORADO LOTTERY	2,300,000			300,000				2,300,000	
	STORMWATER UTILITY	425,000	200,000	100,000					300,000	
	UNSPECIFIED		765,000	300,000					725,000	
									1,065,000	
									5,040,000	
Transportation	RAILING, EAST 4TH STREET BRIDGE									C- 89
	COLORADO DEPT OF TRANSPORTATION GENERAL FUND			37,500					37,500	
				37,500					37,500	
									75,000	
Transportation	RAILING, EAST 8TH STREET									C- 90
	COMMUNITY DEVELOPMENT BLOCK GRANT				50,000				50,000	
	GENERAL FUND				75,000				75,000	
	URBAN RENEWAL AUTHORITY				50,000				50,000	
									175,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Public Works										
Building / Infrastructure	BOILER REPLACEMENT, CITY HALL	GENERAL FUND		8,000	8,000	8,000	8,000	8,000		40,000 40,000	C- 8
Building / Infrastructure	BUILDING, SAND AND SALT STORAGE	GENERAL FUND		58,000						58,000 58,000	C- 13
Building / Infrastructure	CITY BUILDING REPAIRS	GENERAL FUND		150,000	150,000	150,000	150,000	150,000		750,000 750,000	C- 15
Building / Infrastructure	ROOF REPLACEMENT, ANIMAL SHELTER	GENERAL FUND		50,000						50,000 50,000	C- 93
Transportation	ACCESSIBLE PEDESTRIAN SIGNALS	GENERAL FUND		30,000						30,000 30,000	C- 1
Transportation	ADVANCE FLASHING SYSTEM, NORTHERN AVENUE	GENERAL FUND		6,000						6,000 6,000	C- 2
Transportation	BRIDGE REPAIR, UNION AVENUE	GENERAL FUND		150,000						150,000 150,000	C- 9
Transportation	BRIDGE REPLACEMENT, WEST 11TH STREET	FEDERAL BRIDGE FUNDS GENERAL FUND		2,800,000 700,000						2,800,000 700,000 3,500,000	C- 10

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Public Works									
Transportation	CONTROLLER - CABINET REPLACEMENT	GENERAL FUND	40,000	40,000	40,000	40,000	40,000		200,000 200,000	C- 16
Transportation	CONVERT STREET TO 2-WAY, COURT STREET	GENERAL FUND	1,125,000						1,125,000 1,125,000	C- 17
Transportation	CROSSPAN REPLACEMENT	HIGHWAY USER TRUST FUND	100,000	100,000	100,000	100,000	100,000		500,000 500,000	C- 20
Transportation	CURB AND GUTTER REPLACEMENT	GENERAL FUND	200,000	200,000	200,000	200,000	200,000		1,000,000 1,000,000	C- 22
Transportation	DETECTION CAMERA REPLACEMENT AND INSTALLATION	GENERAL FUND	63,000	63,000	63,000	63,000	63,000	63,000	378,000 378,000	C- 23
Transportation	FLASHERS, TRANSIT CENTER	GENERAL FUND	17,000						17,000 17,000	C- 30
Transportation	HANDICAP RAMPS	COMMUNITY DEVELOPMENT BLOCK GRANT	700,000	700,000	700,000	700,000	700,000		3,500,000 3,500,000	C- 33
Transportation	ILLUMINATED STREET NAME SIGNS	GENERAL FUND	40,000						40,000 40,000	C- 39

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Public Works											
Transportation	SCHOOL SIGNAL REBUILD, 27TH AND ELIZABETH/PRAIRIE AND O'NEAL	GENERAL FUND		135,000						135,000 135,000	C- 98
Transportation	SCHOOL SIGNAL REBUILD, 8TH STREET AND MONUMENT	GENERAL FUND		125,000						125,000 125,000	C- 99
Transportation	SCHOOL SIGNAL REBUILD, JERRY MURPHY AND CHINOOK	GENERAL FUND		125,000						125,000 125,000	C- 100
Transportation	SCHOOL SIGNAL REBUILD, SANTA FE AND MESA	GENERAL FUND		125,000						125,000 125,000	C- 101
Transportation	SIDEWALK CONSTRUCTION	GENERAL FUND		100,000	100,000	100,000	100,000	100,000		500,000 500,000	C- 102
Transportation	SIDEWALK REPAIR	GENERAL FUND		50,000	50,000	50,000	50,000	50,000		250,000 250,000	C- 103
Transportation	STREET BRICK REPLACEMENT	GENERAL FUND		150,000						150,000 150,000	C- 107
Transportation	STREET CONVERSION, 4TH / 5TH ONE-WAY PAIR (ALBANY TO ELIZABETH)	GENERAL FUND		700,000						700,000 700,000	C- 108

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Public Works										
Transportation	STREET RECONSTRUCTION, JERRY MURPHY	GENERAL FUND	300,000						300,000	C- 109
									300,000	
Transportation	STREET RESURFACING	HIGHWAY USER TRUST FUND	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,800,000	C- 110
		SEWER USER FEES	55,000	55,000	55,000	50,000	50,000	50,000	315,000	
		STORMWATER UTILITY	13,000	13,000	13,000	13,000	13,000	13,000	78,000	
		UNSPECIFIED	3,132,000	3,312,000	3,499,000	3,698,000	3,901,000		17,542,000	
									25,735,000	
Transportation	STREET SIGNS, REPLACE SUBSTANDARD SIGNAGE IN RIGHTS OF WAY	GENERAL FUND	85,000	100,000	100,000	100,000	100,000	100,000	585,000	C- 111
									585,000	
Transportation	STREETSCAPE REPAIRS	GENERAL FUND	10,000	10,000	10,000	10,000	10,000		50,000	C- 114
									50,000	
Transportation	STREETSCAPE, SANTA FE AVENUE FROM 4TH TO 5TH STREET	GENERAL FUND	225,000						225,000	C- 116
									225,000	
Transportation	STREETSCAPE, SANTA FE AVENUE FROM 6TH TO 7TH STREET	GENERAL FUND	350,000						350,000	C- 117
									350,000	
Transportation	STREETSCAPE, SANTA FE AVENUE FROM 7TH TO 8TH STREET	GENERAL FUND	350,000						350,000	C- 118
									350,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Public Works										
Transportation	TRAFFIC CALMING, JACKSON AT ROUTH AND PITKIN	GENERAL FUND	40,000						40,000 40,000	C- 125
Transportation	TRAFFIC ISLANDS, LAKE AND ADAMS	GENERAL FUND	15,000						15,000 15,000	C- 126
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, 13TH AND SANTA FE	GENERAL FUND	500,000						500,000 500,000	C- 127
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, 8TH AND HUDSON	GENERAL FUND	325,000						325,000 325,000	C- 128
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND LAKE	GENERAL FUND	325,000						325,000 325,000	C- 129
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND MOORE/CAMBRIDGE	GENERAL FUND	325,000						325,000 325,000	C- 130
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, PRAIRIE AND NORTHERN	GENERAL FUND	475,000						475,000 475,000	C- 131
Transportation	TRAFFIC SIGNAL INSTALLATION, TROY AND OAKSHIRE	GENERAL FUND	250,000						250,000 250,000	C- 132

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL Public Works										
Transportation	TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT	GENERAL FUND	64,000	64,000	64,000	64,000	64,000	64,000	384,000	C- 133
									384,000	
Transportation	WAY-FINDING SIGNS	GENERAL FUND	20,000						20,000	C- 144
		OTHER	80,000						80,000	
									100,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE TO DATE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Stormwater									
Stormwater	CROSS DRAINAGE, LAKE AVENUE	STORMWATER UTILITY	175,000	175,000	175,000	175,000			700,000	C- 19
									700,000	
Stormwater	EROSION CONTROL AND WATER QUALITY PROJECTS	STORMWATER UTILITY	301,000	100,000					401,000	C- 26
									401,000	
Stormwater	FEEDER DITCH, LAKE MINNEQUA IMPROVEMENT -ACERO TO PUEBLO BLVD	STORMWATER UTILITY	140,000						140,000	C- 27
									140,000	
Stormwater	INFILTRATION POND, PEPPERSAUCE BOTTOMS	STORMWATER UTILITY	50,000						50,000	C- 40
									50,000	
Stormwater	LEVEE CERTIFICATION, FOUNTAIN CREEK	STORMWATER UTILITY	200,000						200,000	C- 51
									200,000	
Stormwater	WATER QUALITY DEMONSTRATION, FOUNTAIN CREEK	ARKANSAS ROUNDTABLE	175,000	50,000					225,000	C- 142
		COLORADO DEPT OF PUBLIC HEALTH	181,500	51,000	17,500				250,000	
		STORMWATER UTILITY	30,000	30,000	15,000				75,000	
									550,000	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
CAPITAL	Wastewater										
Wastewater	AMMONIA REMOVAL PROCEEDS FROM LONG TERM FINANCING			230,000	7,206,667	7,206,667	7,206,666	750,000		22,600,000 22,600,000	C- 5
Wastewater	HEAVY EQUIPMENT REHABILITATION SEWER USER FEES				220,000	220,000	220,000	220,000		880,000 880,000	C- 36
Wastewater	INFLUENT SCREW PUMP REPLACEMENT SEWER USER FEES		350,000			375,000				725,000 725,000	C- 41
Wastewater	PRESSURE SEWER REHABILITATION, AIRPORT INDUSTRIAL PARK SEWER USER FEES STATE AND TRIBAL GRANTS			382,500 467,500						382,500 467,500 850,000	C- 88
Wastewater	SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION SEWER USER FEES			650,000	650,000	650,000	650,000	650,000		3,250,000 3,250,000	C- 96
Wastewater	SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION SEWER USER FEES			1,850,000	1,850,000	1,850,000	1,850,000	1,850,000		9,250,000 9,250,000	C- 97
Wastewater	WATER RECLAMATION FACILITY REHABILITATION SEWER USER FEES			520,000	520,000	520,000	520,000	520,000		2,600,000 2,600,000	C- 143
		CAPITAL	33,253,015	70,894,976	29,609,434	28,239,587	36,168,264	14,132,949	11,031,776	223,330,001	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
OPERATING Fire Department											
Equipment	EMERGENCY GENERATORS FOR EACH STATION	GENERAL FUND	80,000	40,000	40,000					160,000	C- 25
										160,000	
Equipment	FIRE TRUCK/LADDER TRUCK	GENERAL FUND		184,500	185,000	185,000	185,000	185,000	370,000	1,294,500	C- 28
										1,294,500	
Equipment	FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	GENERAL FUND	11,994	12,000	12,000	16,000				51,994	C- 29
										51,994	
Equipment	THERMAL IMAGING CAMERAS	GENERAL FUND	26,748	25,500	25,500	25,500				103,248	C- 124
										103,248	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
OPERATING Fleet Maintenance											
Equipment	VEHICLE PURCHASES	FEDERAL FUNDS		1,415,000						1,415,000	C- 141
		GENERAL FUND		2,954,750						2,954,750	
										4,369,750	

PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL	PAGE
OPERATING Information Technology											
Equipment	TECHNOLOGY UPGRADES	GENERAL FUND		1,441,992						1,441,992	C- 122
										1,441,992	
		OPERATING	118,742	6,073,742	262,500	226,500	185,000	185,000	370,000	7,421,484	
		TOTALS	33,371,757	76,968,718	29,871,934	28,466,087	36,353,264	14,317,949	11,401,776	230,751,485	

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY FUNDING SOURCE

REVENUE SOURCE	2009	2010	2011	2012	2013 FUTURE YEARS		TOTAL
1-A BALLOT	850,000	1,000,000	1,000,000				2,850,000
ARKANSAS ROUNDTABLE	175,000	50,000					225,000
COLORADO DEPT OF PUBLIC HEALTH	181,500	51,000	17,500				250,000
COLORADO DEPT OF TRANSPORTATION	975,390	287,500	460,000	250,000	285,000	35,000	2,292,890
COMMUNITY DEVELOPMENT BLOCK GRANT	732,000	825,000	950,000	700,000	700,000		3,907,000
DEPT OF LOCAL AFFAIRS	1,200,000	200,000		200,000		200,000	1,800,000
DONATIONS	5,000						5,000
FEDERAL AVIATION ADMINISTRATION	1,150,000		1,330,000		1,330,000	1,330,000	5,140,000
FEDERAL BRIDGE FUNDS	2,800,000						2,800,000
FEDERAL FUNDS	1,415,000						1,415,000
FEES IN LIEU OF PARK DEDICATION	5,750	355,000					360,750
FISHING IS FUN - DOW	20,000						20,000
GENERAL FUND	15,686,851	3,024,138	1,739,920	5,140,462	1,293,949	682,000	27,567,320
GREAT OUTDOORS COLORADO			125,000				125,000
HARP FOUNDATION	600,000	1,400,000	2,410,000	1,500,000			5,910,000
HIGHWAY USER TRUST FUND	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,300,000	8,300,000
LOTTERY	4,661,200	3,590,000	3,375,000	1,980,000	855,000		14,461,200
OTHER	80,000	20,000					100,000
PARKING FEES	625,000						625,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY FUNDING SOURCE

REVENUE SOURCE	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL
PROCEEDS FROM LONG TERM FINANCING	22,081,027	7,206,667	7,236,667	7,206,666	750,000		44,481,027
PUEBLO CONSERVANCY DISTRICT	10,000						10,000
SEWER USER FEES	3,457,500	3,545,000	3,920,000	3,540,000	3,290,000	50,000	17,802,500
STATE AND TRIBAL GRANTS	467,500						467,500
STATE HISTORICAL FUND	200,000	200,000		200,000		200,000	800,000
STATE TRAILS GRANT		375,000					375,000
STORMWATER UTILITY	908,000	568,000	453,000	438,000	13,000	13,000	2,393,000
UNSPECIFIED	16,282,000	5,774,629	3,999,000	13,798,136	4,401,000	7,591,776	51,846,541
URBAN RENEWAL AUTHORITY			50,000				50,000
XCEL PROPERTY TAX	1,000,000						1,000,000
Total	76,968,718	29,871,934	28,466,087	36,353,264	14,317,949	11,401,776	197,379,728

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL
ACCESSIBLE PEDESTRIAN SIGNALS	30,000						30,000
ADVANCE FLASHING SYSTEM, NORTHERN AVENUE	6,000						6,000
AERATION FOUNTAIN REPLACEMENT, MINERAL PALACE PARK LAKE	40,000						40,000
ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX		600,000	600,000	500,000			1,700,000
AMMONIA REMOVAL	230,000	7,206,667	7,206,667	7,206,666	750,000		22,600,000
ARKANSAS RIVER LEGACY PHASE 3 PARKS AND TRAILS	140,750		500,000				640,750
BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD	48,000						48,000
BOILER REPLACEMENT, CITY HALL	8,000	8,000	8,000	8,000	8,000		40,000
BRIDGE REPAIR, UNION AVENUE	150,000						150,000
BRIDGE REPLACEMENT, WEST 11TH STREET	3,500,000						3,500,000
BUCKLES ARCHEAOLOGICAL PAVILION AT EL PUEBLO	300,000						300,000
BUILDING ADDITION, ICE ARENA ZAMBONI ROOM	350,000						350,000
BUILDING, SAND AND SALT STORAGE	58,000						58,000
CITY ADMINISTRATION BUILDING	2,500,000	2,000,000	500,000	4,500,000			9,500,000
CITY BUILDING REPAIRS	150,000	150,000	150,000	150,000	150,000		750,000
CONTROLLER - CABINET REPLACEMENT	40,000	40,000	40,000	40,000	40,000		200,000
CONVERT STREET TO 2-WAY, COURT STREET	1,125,000						1,125,000
COVERED STRUCTURES, KIDDIE RIDE COMPLEX		300,000					300,000
CROSS DRAINAGE, LAKE AVENUE	175,000	175,000	175,000	175,000			700,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL
CROSSPAN REPLACEMENT	100,000	100,000	100,000	100,000	100,000		500,000
CROSSWALK AND MEDIAN, WEST 17TH STREET	252,000						252,000
CURB AND GUTTER REPLACEMENT	200,000	200,000	200,000	200,000	200,000		1,000,000
DETECTION CAMERA REPLACEMENT AND INSTALLATION	63,000	63,000	63,000	63,000	63,000	63,000	378,000
DRAINAGE AND LANDSCAPING, TAMARIX PARK		100,000					100,000
EMERGENCY GENERATORS FOR EACH STATION	40,000	40,000					80,000
EROSION CONTROL AND WATER QUALITY PROJECTS	100,000						100,000
FEEDER DITCH, LAKE MINNEQUA IMPROVEMENT -ACERO TO PUEBLO BLVD	140,000						140,000
FIRE TRUCK/LADDER TRUCK	184,500	185,000	185,000	185,000	185,000	370,000	1,294,500
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	12,000	12,000	16,000				40,000
FLASHERS, TRANSIT CENTER	17,000						17,000
FOUNTAIN RENOVATION, PUEBLO PLAZA PARK	50,000						50,000
FUEL FARM CONTAINMENT	150,000						150,000
HANDICAP RAMPS	700,000	700,000	700,000	700,000	700,000		3,500,000
HARP PHASE III	600,000	1,400,000	2,410,000				4,410,000
HARP PHASE IV				1,500,000			1,500,000
HEAVY EQUIPMENT REHABILITATION		220,000	220,000	220,000	220,000		880,000
HISTORICAL PARK DEVELOPMENT, NORTHSIDE CEMETERY			100,000				100,000
HONOR FARM IN-HOLDING ACQUISITIONS	1,000,000		30,000				1,030,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013 FUTURE YEARS	TOTAL
ILLUMINATED STREET NAME SIGNS	40,000					40,000
INFILTRATION POND, PEPPERSAUCE BOTTOMS	50,000					50,000
INFLUENT SCREW PUMP REPLACEMENT			375,000			375,000
IRRIGATION COMPUTER SYSTEM UPGRADE	50,000	50,000	50,000	50,000	50,000	250,000
IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS	125,000	125,000	125,000	125,000	125,000	625,000
IRRIGATION SYSTEM REPLACEMENT, REPLACE MANUAL WITH AUTOMATIC	20,000	25,000				45,000
JUSTICE CENTER	21,851,027					21,851,027
LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA	100,000	50,000				150,000
LAND PURCHASE, VICTORIA & D LOT	400,000					400,000
LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE	100,000					100,000
LANDSCAPE, EASTERN GATEWAY	350,000	189,138	368,420	120,462	238,949	1,266,969
LANDSCAPE, I-25 AND 1ST STREET INTERCHANGE		50,000	50,000			100,000
LEVEE CERTIFICATION, FOUNTAIN CREEK	200,000					200,000
MASTER PLAN, EAST SIDE CONCEPTUAL SUBAREA	75,000					75,000
MEMORIAL HALL RESTORATION	850,000	2,312,629		10,250,136	7,741,776	21,154,541
MINNEQUA FIRE STATION	880,000					880,000
MINNEQUA LAKE DISTRIC PARK	965,000	700,000				1,665,000
MOAT STABILIZATION, CITY PARK	78,000					78,000
MUNICIPAL PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, 8TH AND COURT	60,000					60,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013 FUTURE YEARS	TOTAL
MUNICIPAL PARKING LOT RESURFACING, 110 EAST 4TH STREET	300,000					300,000
MUNICIPAL PARKING LOT SURFACE RENOVATION, 300 COURT	35,000					35,000
MUNICIPAL PARKING LOT SURFACE RENOVATION, 8TH AND COURT	38,000					38,000
MUNICIPAL PARKING LOT, HARP	9,900,000					9,900,000
PARK DEVELOPMENT, CRESTVIEW HILLS PARK		275,000				275,000
PARK DEVELOPMENT, EAGLERIDGE ESTATES PARK		400,000				400,000
PARK DEVELOPMENT, EASTWOOD PARK		125,000				125,000
PARK DEVELOPMENT, HUDSPETH PARK	250,000					250,000
PARK DEVELOPMENT, PARK HILL AT EAGLERIDGE	270,000					270,000
PARK DEVELOPMENT, RIVERS RUN PARK		175,000				175,000
PARK DEVELOPMENT, URBAN/DISTRICT PARK	150,000	150,000	175,000	175,000		650,000
PARK IMPROVEMENTS, CITY WIDE	200,000	200,000	200,000	250,000		850,000
PARK MASTER PLAN	200,000					200,000
PARK PLAYGROUND EQUIPMENT		200,000				200,000
PARK PLAYGROUND EQUIPMENT, BRUNER PARK			45,000			45,000
PARK PLAYGROUND EQUIPMENT, SUNSET SCHOOL PARK	60,000					60,000
PARK RECONFIGURATION, MINERAL PALACE PARK				500,000	500,000	1,000,000
PARK RENOVATION, BECKWOOD	642,500					642,500
PARK RENOVATION, CITY PARK	200,000	200,000	200,000	200,000		800,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL
PARK RENOVATION, DREW DIX PARK	572,000						572,000
PARK RENOVATION, EL PUEBLO PRIDE	158,700						158,700
PARK RENOVATION, LEIDIGH PARK	40,000	240,000					280,000
PARK RESTROOM RENOVATION	150,000						150,000
PARK SHELTER IN CITY PARK	100,000						100,000
PARK/DRAINAGE DEVELOPMENT, FRANCIS PLACE		175,000					175,000
PARKING FACILITY RESTORATION, FRED E. WEISBROD	137,000						137,000
PARKING FACILITY STAIR TOWER COVER, FRED E. WEISBROD	55,000						55,000
PARKING LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND			100,000				100,000
PARKING LOT REHABILITATION, AIRPORT - PHASE I	150,000						150,000
POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	1,500,000		1,500,000				3,000,000
PRESSURE SEWER REHABILITATION, AIRPORT INDUSTRIAL PARK	850,000						850,000
RAILING, EAST 4TH STREET BRIDGE		75,000					75,000
RAILING, EAST 8TH STREET			175,000				175,000
RAMP REHABILITATION	1,210,526		1,400,000		1,400,000	1,400,000	5,410,526
ROLLER HOCKEY FACILITY, MINERAL PALACE PARK	75,000						75,000
ROOF REPLACEMENT, ANIMAL SHELTER	50,000						50,000
RUNWAY REHABILITATION, 8L/26R	267,973						267,973
SAND VOLLEYBALL COURT COMPLEX, CITY PARK	57,000						57,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION	650,000	650,000	650,000	650,000	650,000		3,250,000
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000		9,250,000
SCHOOL SIGNAL REBUILD, 27TH AND ELIZABETH/PRAIRIE AND O'NEAL	135,000						135,000
SCHOOL SIGNAL REBUILD, 8TH STREET AND MONUMENT	125,000						125,000
SCHOOL SIGNAL REBUILD, JERRY MURPHY AND CHINOOK	125,000						125,000
SCHOOL SIGNAL REBUILD, SANTA FE AND MESA	125,000						125,000
SIDEWALK CONSTRUCTION	100,000	100,000	100,000	100,000	100,000		500,000
SIDEWALK REPAIR	50,000	50,000	50,000	50,000	50,000		250,000
SOUTHSIDE FIRE STATION	300,000						300,000
SPORTS COMPLEX, LANGONI	50,000	400,000					450,000
SPRAY PARK RECIRCULATION SYSTEM, MINNEQUA POOL SPRAY PARK	175,000						175,000
STREET BRICK REPLACEMENT	150,000						150,000
STREET CONVERSION, 4TH / 5TH ONE-WAY PAIR (ALBANY TO ELIZABETH)	700,000						700,000
STREET RECONSTRUCTION, JERRY MURPHY	300,000						300,000
STREET RESURFACING	4,500,000	4,680,000	4,867,000	5,061,000	5,264,000	1,363,000	25,735,000
STREET SIGNS, REPLACE SUBSTANDARD SIGNAGE IN RIGHTS OF WAY	85,000	100,000	100,000	100,000	100,000	100,000	585,000
STREETSCAPE REHABILITATION, NORTHERN AVENUE	32,000						32,000
STREETSCAPE RENOVATION, DOWNTOWN	150,000						150,000
STREETSCAPE REPAIRS	10,000	10,000	10,000	10,000	10,000		50,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL
STREETSCAPE, 1ST STREET AND SANTA FE AVENUE	327,000						327,000
STREETSCAPE, SANTA FE AVENUE FROM 4TH TO 5TH STREET	225,000						225,000
STREETSCAPE, SANTA FE AVENUE FROM 6TH TO 7TH STREET	350,000						350,000
STREETSCAPE, SANTA FE AVENUE FROM 7TH TO 8TH STREET	350,000						350,000
STREETSCAPE, VICTORIA AVENUE	250,000	150,000	400,000		250,000		1,050,000
STREETSCAPE, WEST 4TH STREET/SH96	265,000	250,000	250,000	250,000	250,000	250,000	1,515,000
STRUCTURAL REPAIRS, FIRE DEPARTMENT FACILITIES	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TECHNOLOGY UPGRADES	1,441,992						1,441,992
TENNIS CLUBHOUSE RENOVATION, RESTROOMS AND STONE SEATING		200,000					200,000
THERMAL IMAGING CAMERAS	25,500	25,500	25,500				76,500
TRAFFIC CALMING, JACKSON AT ROUTT AND PITKIN	40,000						40,000
TRAFFIC ISLANDS, LAKE AND ADAMS	15,000						15,000
TRAFFIC SIGNAL AND INTERSECTION REBUILD, 13TH AND SANTA FE	500,000						500,000
TRAFFIC SIGNAL AND INTERSECTION REBUILD, 8TH AND HUDSON	325,000						325,000
TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND LAKE	325,000						325,000
TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND MOORE/CAMBRIDGE	325,000						325,000
TRAFFIC SIGNAL AND INTERSECTION REBUILD, PRAIRIE AND NORTHERN	475,000						475,000
TRAFFIC SIGNAL INSTALLATION, TROY AND OAKSHIRE	250,000						250,000

CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT

PROJECT	2009	2010	2011	2012	2013	FUTURE YEARS	TOTAL
TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT	64,000	64,000	64,000	64,000	64,000	64,000	384,000
TRAIL CONSTRUCTION, GOODNIGHT ARROYO		200,000	200,000	200,000	200,000		800,000
TRAIL EXTENSION, FOUNTAIN CREEK		600,000					600,000
TRAIL EXTENSION, WILDHORSE TRAIL		200,000	200,000	200,000	200,000		800,000
TRAIL RENOVATION		100,000	100,000				200,000
TRAIL RENOVATION ON NORTHERN (PUEBLO TO MOORE)		236,000					236,000
TRAIL RENOVATION ON PUEBLO BOULEVARD (NORTHERN TO GOODNIGHT)		64,000					64,000
TREE PLANTING, PARK SYSTEM	25,000	25,000	30,000	30,000	30,000		140,000
VEHICLE PURCHASES	4,369,750						4,369,750
WATER QUALITY DEMONSTRATION, FOUNTAIN CREEK	386,500	131,000	32,500				550,000
WATER RECLAMATION FACILITY REHABILITATION	520,000	520,000	520,000	520,000	520,000		2,600,000
WAY-FINDING SIGNS	100,000						100,000
WHEEL PARK FACILITY			1,000,000				1,000,000
WHEEL PARK REHABILITATION, CITY PARK	50,000						50,000
WILDHORSE CREEK FISHING IS FUN PROJECT	30,000						30,000
Total	76,968,718	29,871,934	28,466,087	36,353,264	14,317,949	11,401,776	197,379,728

ACCESSIBLE PEDESTRIAN SIGNALS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Project will benefit a large number of visually impaired residents that live in nearby apartment complex.



DESCRIPTION

Project will install A.D.A. accessible pedestrian signals at the intersection of Jerry Murphy and Bonforte as a result of request made by area residents that are visually impaired and frequent users of the intersection.

CURRENT YEAR FUNDING SOURCE

30,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 30,000

2010

2011

2012

2013

FUTURE

Total \$30,000

SCOPE OF PROJECT

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

NOTE

ADVANCE FLASHING SYSTEM, NORTHERN AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Provides advance notice to drivers on Northern Avenue therefore increasing the crossing safety.



DESCRIPTION

This project would install flashing LEDs in advance of the school crossing on Northern Avenue between Palmer and Bragdon. The flashes would be activated by the pedestrian push button prior to the signal change interval giving drivers advance notice of the pedestrian.

CURRENT YEAR FUNDING SOURCE

6,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 6,000

2010

2011

2012

2013

FUTURE

Total 6,000

SCOPE OF PROJECT

Purchase and installation of flashing system.

NOTE

AERATION FOUNTAIN REPLACEMENT, MINERAL PALACE PARK LAKE

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Lower operating and maintenance costs, improve water flow in lake, aesthetic appeal from I-25.



DESCRIPTION

Replace 20 year old aeration fountain at Mineral Palace Park Lake (1600 N. Santa Fe).

CURRENT YEAR FUNDING SOURCE

40,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 40,000

2010

2011

2012

2013

FUTURE

Total \$40,000

SCOPE OF PROJECT

Install new energy efficient aeration fountain in Lake at Mineral Palace Park.

NOTE

ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide year-round indoor tennis to the community.



DESCRIPTION

Cover the southern bank of five tennis courts at city park tennis complex with an all weather steel building.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

600,000

2011

600,000

2012

500,000

2013

FUTURE

Total

\$1,700,000

SCOPE OF PROJECT

All weather building to include lighting, restrooms, pro shop, heat, cooling and mechanical room.

NOTE

Project requested by local tennis groups and players.

AMMONIA REMOVAL

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Maintain compliance with new discharge permit.



DESCRIPTION

Construct new treatment facilities to remove ammonia to the levels specified by new limits incorporated in the 2008 CDPS (Colorado Discharge Permit System) Permit No. CO-0026646

CURRENT YEAR FUNDING SOURCE

230,000 PROCEEDS FROM LONG TERM FINANCING

BUDGET BY YEAR

TO DATE	
2009	230,000
2010	7,206,667
2011	7,206,667
2012	7,206,666
2013	750,000
FUTURE	
Total	\$22,600,000

SCOPE OF PROJECT

The Water Reclamation Facility was designed and constructed as a secondary treatment facility to remove dissolved carbon from wastewater and provide disinfection. The new discharge permit requires the removal of ammonia (a form of nitrogen) in addition to dissolved carbon. The new treatment requirements will make it necessary to move to an activated sludge treatment process which requires more aeration capacity than the Water Reclamation Facility can provide at present.

NOTE

Debt financing will be in the form of a State Revolving Fund Loan, which lowers the interest rate on the loan by 20 percent. The State's review process is long and costly, involving both direct fees paid to the State, and significant work by the design engineer to respond to questions from the State.

ARKANSAS RIVER LEGACY PHASE 3 PARKS AND TRAILS

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Finishes reconstruction of City's main river trail segment between Main Street and Santa Fe Avenue that was removed during the replacement of the sewer line along the Arkansas River, improves access from Main Street Trailhead to River Trail along Arkansas River.



DESCRIPTION

Phase 3) Reconstruct approximately 2,450 linear feet of trail with a new 10' wide concrete trail, along with 650' trail from the Main Street Trailhead. The project also includes landscaping of areas along the trail, landscaping the Main Street access, and revegetation of areas along bluff bordering the river trail and Kayak Park.

CURRENT YEAR FUNDING SOURCE

135,000	COLORADO DEPT OF TRANSPORTATION
5,750	FEEES IN LIEU OF PARK DEDICATION

BUDGET BY YEAR

TO DATE	725,500
2009	140,750
2010	
2011	500,000
2012	
2013	
FUTURE	
Total	\$1,366,250

SCOPE OF PROJECT

Phase 3 includes the reconstruction of City's main river trail segment between Main Street and Santa Fe Avenue, improves access from Main Street Trailhead to River Trail along Arkansas River.

NOTE

This section of the trail system already has approx. \$750/mile spent in maintenance cost by the Parks Department, the replacement of the existing asphalt trail will not add any additional cost to the maintenance budget. Additional annual maintenance cost for new 4-acre park, restroom, and changing building and streetscaping.

BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide safe, usable recreation amenity to community.



DESCRIPTION

Overlay and colorcoat the four basketball courts at Stauter Field (600 E. Abriendo) due to large cracks in surface.

CURRENT YEAR FUNDING SOURCE

48,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 48,000

2010

2011

2012

2013

FUTURE

Total **\$48,000**

SCOPE OF PROJECT

Patch cracks and overlay, colorcoat and stripe the four basketball courts at Stauter Field.

NOTE

BOILER REPLACEMENT, CITY HALL

PROJECT TYPE Building / Infrastructure

DEPARTMENT Public Works

JUSTIFICATION

Necessary to maintain City Hall heating systems.

DESCRIPTION

Replace boilers in City Hall.

CURRENT YEAR FUNDING SOURCE

8,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 8,000

2010 8,000

2011 8,000

2012 8,000

2013 8,000

FUTURE

Total
\$40,000

SCOPE OF PROJECT

This project will replace 2 boilers per year for the next 5 years.

NOTE

BRIDGE REPAIR, UNION AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Recent bridge inspection discovered a damaged portion of under-deck steel truss and deteriorated areas of steel bridge components.



DESCRIPTION

Repairs to under-deck steel truss.

CURRENT YEAR FUNDING SOURCE

150,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	150,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$150,000

SCOPE OF PROJECT

Repair damaged steel truss and deteriorated steel components on the Union Avenue bridge crossing the Arkansas River.

NOTE

The city intends to apply for federal bridge rehabilitation grant funds. If the grant is approved then the City's 20% match would be \$30,000.

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.



DESCRIPTION

West 11th Street Bridge Replacement.

CURRENT YEAR FUNDING SOURCE

2,800,000	FEDERAL BRIDGE FUNDS
700,000	GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	3,500,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$3,500,000

SCOPE OF PROJECT

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

NOTE

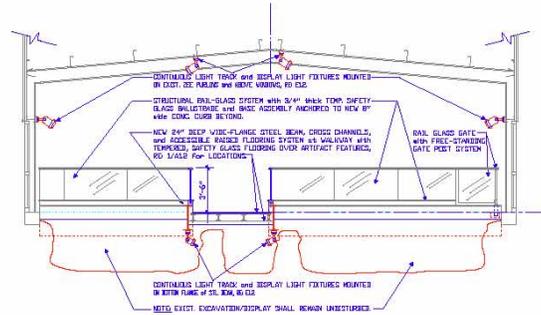
BUCKLES ARCHEAOLOGICAL PAVILION AT EL PUEBLO

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The pavilion constructed by the City needs the electrical service, lighting, ventilation system and a walkway over the archaeology investigation 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 newly named Dr. William Buckles Pavilion is to provide a glass walkway, electrical service, lighting, signage and a ventilation system for the building. An Architect's Estimate and construction documents have been completed by HGF Architects, Inc.

CURRENT YEAR FUNDING SOURCE

300,000 UNSPECIFIED

BUDGET BY YEAR

TO DATE

2009 300,000

2010

2011

2012

2013

FUTURE

Total \$300,000

SCOPE OF PROJECT

The Final Phase of the Pavilion structure at El Pueblo 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 State may be interested in a facility use agreement to operate the pavilion for museum programs. The El Pueblo History Museum Buckles Pavilion Committee has been active in planning the completion of the building with the support of: The Colorado Council of Professional Archaeologists, the Pueblo Archaeology Society, and the Pueblo County Historical Society.

BUILDING ADDITION, ICE ARENA ZAMBONI ROOM

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

This project would complete the Ice Arena renovation project and provide storage for the second Zamboni and provide ice melting facility.



DESCRIPTION

Construct an addition to the Ice Arena existing Zamboni room storage garage.

CURRENT YEAR FUNDING SOURCE

350,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	350,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$350,000

SCOPE OF PROJECT

Construction of an additional garage to house the ice making Zamboni machine and install ice melting pit.

NOTE

Project to be coordinated through Public Works Department.

BUILDING, SAND AND SALT STORAGE

PROJECT TYPE Building / Infrastructure

DEPARTMENT Public Works

JUSTIFICATION

Protect the environment from leaching salt into the soil and waterways adjacent to the storage sand and salt stockpile. Sand and salt stockpiles freeze during the winter causing material to be difficult to use and pass through sand spreaders. If stockpile is kept dry, this freezing of the sand and salt does not occur.

DESCRIPTION

Construct a storage facility with minimum capacity for containing 1600 tons of sand and salt.

CURRENT YEAR FUNDING SOURCE

58,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 58,000

2010

2011

2012

2013

FUTURE

Total 58,000

SCOPE OF PROJECT

Construction foundation 32' x 64' for a coverall-type structure to be constructed upon. The structure would have a 7" reinforced concrete floor. The coverall structure would be an arch with approximately 20' centerline clearance above the foundation.

NOTE

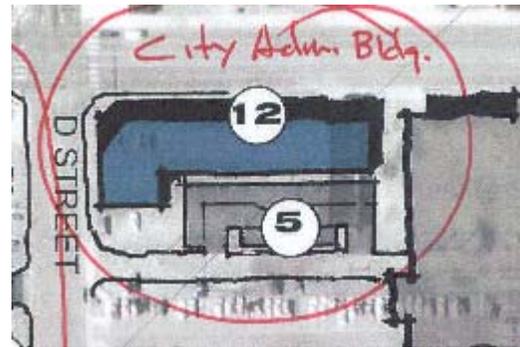
CITY ADMINISTRATION BUILDING

PROJECT TYPE Building / Infrastructure

DEPARTMENT Planning

JUSTIFICATION

Project provides for the development of new City facility office building for City Manager, Finance, City Clerk and Council Chambers that will ultimately replace the offices in City Hall, as well as replace the existing public works, storm water and sanitary sewer office, and community development offices which are slated for police department uses.



DESCRIPTION

Build a new City Administration Building separated into two phases - Phase 1 Regional Development Center including offices for Regional Building, Storm and Sanitary Sewer Department's, Community Development, Public Works Department; Phase 2 is offices for the City Manager, Finance, Human Resources, Clerk and a new City Council Chambers.

CURRENT YEAR FUNDING SOURCE

1,000,000	DEPT OF LOCAL AFFAIRS
1,500,000	UNSPECIFIED

BUDGET BY YEAR

TO DATE	500,000
2009	2,500,000
2010	2,000,000
2011	500,000
2012	4,500,000
2013	
FUTURE	
Total	\$10,000,000

SCOPE OF PROJECT

Construction a new facility to house Regional Building, Storm Water and Sanitary Sewer Department's, Community Development, Public Works Department, City Manager, Finance, Human Resources, Clerk and Council Chambers.

NOTE

CITY BUILDING REPAIRS

PROJECT TYPE Building / Infrastructure

DEPARTMENT Public Works

JUSTIFICATION

Maintenance of City buildings and structures.

DESCRIPTION

Repair of City buildings.

CURRENT YEAR FUNDING SOURCE

150,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 150,000

2010 150,000

2011 150,000

2012 150,000

2013 150,000

FUTURE

Total \$750,000

SCOPE OF PROJECT

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

NOTE

CONTROLLER - CABINET REPLACEMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Allows for incremental replacement of expensive equipment, rather than on a large project every ten years that would be difficult to fund.



DESCRIPTION

Replace cabinets and controllers at five intersections.

CURRENT YEAR FUNDING SOURCE

40,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 40,000

2010 40,000

2011 40,000

2012 40,000

2013 40,000

FUTURE

Total **\$200,000**

SCOPE OF PROJECT

Replace cabinets and controllers at five intersections. This project is intended to be ongoing to replace outdated electronic equipment on a continual basis.

NOTE

CONVERT STREET TO 2-WAY, COURT STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increased circulation to area businesses.

DESCRIPTION

Project would convert Court Street from 13th to 1st Street from an existing one-way roadway to two-way traffic as depicted in the PACOG Downtown Access Study.

CURRENT YEAR FUNDING SOURCE

1,125,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 1,125,000

2010

2011

2012

2013

FUTURE

Total \$1,125,000

SCOPE OF PROJECT

Project would include survey, design, construction, and public involvement.

NOTE

COVERED STRUCTURES, KIDDIE RIDE COMPLEX

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION
 Provide weather protection for rides and participants.



DESCRIPTION
 Cover five of the kiddie rides with free standing metal roof structures.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	
2009	
2010	300,000
2011	
2012	
2013	
FUTURE	
Total	\$300,000

SCOPE OF PROJECT

Cover five of the kiddie rides with free standing metal roof structures, expand picnic areas with gazebos, improve lighting, replace sidewalks and upgrade caboose facility.

NOTE

Project is an approved 1-A ballot funded project.

CROSS DRAINAGE, LAKE AVENUE

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

175,000 STORMWATER UTILITY

BUDGET BY YEAR

TO DATE

2009 175,000

2010 175,000

2011 175,000

2012 175,000

2013

FUTURE

Total \$700,000

SCOPE OF PROJECT

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

NOTE

Debris removal.

CROSSPAN REPLACEMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

In addition to appearance and ride quality, drainage characteristics are improved as well as A.D.A. compliance.



DESCRIPTION

Replacement of broken/deteriorated/settled concrete drainage pans (dips) at select street intersections and installation of A.D.A. curb ramps.

CURRENT YEAR FUNDING SOURCE

100,000 HIGHWAY USER TRUST FUND

BUDGET BY YEAR

TO DATE	
2009	100,000
2010	100,000
2011	100,000
2012	100,000
2013	100,000
FUTURE	
Total	\$500,000

SCOPE OF PROJECT

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

NOTE

CROSSWALK AND MEDIAN, WEST 17TH STREET

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The project would direct traffic in narrower lanes and provide traffic calming for a pedestrian crossing.

DESCRIPTION

Construction of a median in 17th Street between Hood Avenue and Martin Avenue. The traffic calming project would provide defined traffic lanes and designated crosswalks across 17th Street.

CURRENT YEAR FUNDING SOURCE

252,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 252,000

2010

2011

2012

2013

FUTURE

Total **\$252,000**

SCOPE OF PROJECT

The project would consist of the construction of a curb and gutter, sidewalk, landscaping, irrigation, landscaped median and crosswalks.

NOTE

CURB AND GUTTER REPLACEMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

200,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 200,000

2010 200,000

2011 200,000

2012 200,000

2013 200,000

FUTURE

Total \$1,000,000

SCOPE OF PROJECT

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

NOTE

DETECTION CAMERA REPLACEMENT AND INSTALLATION

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Adding detection to signalized intersections provides for more efficient operation of the signal system equating to less delay.



DESCRIPTION

Project will install detection cameras at various locations

CURRENT YEAR FUNDING SOURCE

63,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	63,000
2010	63,000
2011	63,000
2012	63,000
2013	63,000
FUTURE	63,000
Total	\$378,000

SCOPE OF PROJECT

Project scope would include purchase of detection equipment to detect vehicles at intersections for signal triggering, horizontal boring, and wire.

NOTE

DRAINAGE AND LANDSCAPING, TAMARIX PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Improve aesthetics of the drainage system.



DESCRIPTION

Complete the installation of automated irrigation and turf/landscaping to Tamarix Park (47th and Cedarweed) drainage system.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

2011

2012

2013

FUTURE

Total

100,000

\$100,000

SCOPE OF PROJECT

Grade site, soil amendments, install drainage pan, automated irrigation and seeding to eastern and western portions of the existing drainage systems (\$25,000)/acre @ 4 acres).

NOTE

Requested by University Park Neighborhood Association.

EMERGENCY GENERATORS FOR EACH STATION

PROJECT TYPE Equipment
DEPARTMENT Fire Department

JUSTIFICATION

In the event of a disaster or major power emergency, our fire stations will be without power. This would have a significant effect on the fire departments ability to maintain level of service in a time of crisis. Goal is to purchase 2 generators per year, one for each station, over 5 years.



DESCRIPTION

A five year plan to purchase emergency generators for fire stations, 2 each year.

CURRENT YEAR FUNDING SOURCE

40,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	80,000
2009	40,000
2010	40,000
2011	
2012	
2013	
FUTURE	
Total	\$160,000

SCOPE OF PROJECT

Purchase emergency generator for each station over 5 years.

NOTE

EROSION CONTROL AND WATER QUALITY PROJECTS

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Provide erosion protection and stormwater quality improvements for multiple projects throughout the City.



DESCRIPTION

Slope stabilization, erosion control and water quality projects throughout the City (8 sites).

CURRENT YEAR FUNDING SOURCE

100,000 STORMWATER UTILITY

BUDGET BY YEAR

TO DATE	301,000
2009	100,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$401,000

SCOPE OF PROJECT

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

NOTE

Repair and stabilization projects.

FEEDER DITCH, LAKE MINNEQUA IMPROVEMENT -ACERO TO PUEBLO BLVD

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.



DESCRIPTION

Improve and enlarge channel cross sections to carry design flows in the Minnequa Feeder Ditch.

CURRENT YEAR FUNDING SOURCE

140,000 STORMWATER UTILITY

BUDGET BY YEAR

TO DATE	
2009	140,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$140,000

SCOPE OF PROJECT

Provide grading & channel enlargement from Acero Ave to O'Neil Ave on the Minnequa Feeder Ditch.

NOTE

Weed control and channel maintenance.

FIRE TRUCK/LADDER TRUCK

PROJECT TYPE Equipment
DEPARTMENT Fire Department

JUSTIFICATION

Will allow the Fire Department to replace a 1988 aerial truck and a 1974 Ward LaFrance pumper



DESCRIPTION

Purchase new fire trucks to replace older fire trucks.

CURRENT YEAR FUNDING SOURCE

184,500 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	184,500
2010	185,000
2011	185,000
2012	185,000
2013	185,000
FUTURE	370,000
Total	\$1,294,500

SCOPE OF PROJECT

Replacement of deteriorating and outdated fire trucks

NOTE

2008 payment is for current lease. Costs above represent future lease payments as outlined in June 11, 2007 resolution authorizing Request for Proposals for the purchase of the trucks.

FIREFIGHTER PHYSICAL ABILITY EQUIPMENT

PROJECT TYPE Equipment
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 us in maintaining a physically fit workforce. Benefits include greater safety, decrease in workers comp issues, and higher performance during emergency incidents.



DESCRIPTION

Three year plan to purchase treadmill for each fire station.

CURRENT YEAR FUNDING SOURCE

12,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	11,994
2009	12,000
2010	12,000
2011	16,000
2012	
2013	
FUTURE	
Total	\$51,994

SCOPE OF PROJECT

Firefighter physical ability equipment.

NOTE

FLASHERS, TRANSIT CENTER

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increased downtown circulation and access to businesses in the 200 Block of West 2nd Street.



DESCRIPTION

Project would install a timed system that utilizes flashing signal indications to prohibit common vehicular traffic in the 300 block of West 2nd Street adjacent to the Pueblo Transit Center.

CURRENT YEAR FUNDING SOURCE

17,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 17,000

2010

2011

2012

2013

FUTURE

Total **\$17,000**

SCOPE OF PROJECT

Project scope would purchase materials.

NOTE

FOUNTAIN RENOVATION, PUEBLO PLAZA PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide an efficient updated park amenity.



DESCRIPTION

Renovate Pueblo/Puebla Plaza Park fountain, 211 N. Union Avenue.

CURRENT YEAR FUNDING SOURCE

50,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 50,000

2010

2011

2012

2013

FUTURE

Total 50,000

SCOPE OF PROJECT

Renovation of fountain to include: mechanicals, electric service, filtration and treatment system, exterior refurbishment.

NOTE

To be coordinated through Public Works Department.

FUEL FARM CONTAINMENT

PROJECT TYPE Building / Infrastructure

DEPARTMENT Airport

JUSTIFICATION

The Environmental Protection Agency has approved final rule that requires all fuel farm owners to have installed a concrete secondary containment facility.

DESCRIPTION

Installation of a concrete secondary containment facility at the fuel farm.

CURRENT YEAR FUNDING SOURCE

150,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 150,000

2010

2011

2012

2013

FUTURE

Total **\$150,000**

SCOPE OF PROJECT

Replace earth berm secondary containment with concrete containment. This will require the removal of current berm, excavation, and concrete flat work with curbing.

NOTE

We are appealing to the Federal and State Agencies to assist with this project.

HANDICAP RAMPS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

A.D.A. Compliance - In accordance with the Department of Justice Settlement Agreement.



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 A.D.A. curb ramps.

CURRENT YEAR FUNDING SOURCE

700,000 COMMUNITY DEVELOPMENT
BLOCK GRANT

BUDGET BY YEAR

TO DATE	
2009	700,000
2010	700,000
2011	700,000
2012	700,000
2013	700,000
FUTURE	
Total	\$3,500,000

SCOPE OF PROJECT

Replace or install handicap ramps at various locations throughout the city as identified by the A.D.A. committee.

NOTE

HARP PHASE III

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



HARP - Overall Site



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

600,000 HARP FOUNDATION

BUDGET BY YEAR

TO DATE	3,100,568
2009	600,000
2010	1,400,000
2011	2,410,000
2012	
2013	
FUTURE	
Total	\$7,510,568

SCOPE OF PROJECT

Phase IIIA-1 includes extending the channel, stormwater improvements, fountain relocation, shade structure and landscaping. Phase IIIA-2 includes the Veteran Bridge and existing boat house improvements. Phase IIIB includes the Boathouse. Phase IIIC includes the Heritage Plaza connection the Convention Center Expansion and HARP.

NOTE

HARP Authority is responsible for maintaining the operation. However, the city currently provides significant funding for this purpose. CIP-Ordinance # 6844; Preliminary Design -Resolution # 9622/HARP Fund for \$100,000; Resolution # 9623/Urban Renewal for \$50,000; and Resolution # 9624/DSW - Final Design - Ordinance # 7047/DSW; Resolution # 9943/HARP Fund for \$247,000. Ordinance # 7442 approved budget for construction IIIA-I for \$3,100,568.

HEAVY EQUIPMENT REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Replace aging equipment.



DESCRIPTION

Replace and acquire new heavy equipment for wastewater collection and treatment.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010 220,000

2011 220,000

2012 220,000

2013 220,000

FUTURE

Total **\$880,000**

SCOPE OF PROJECT

Both sanitary sewer collection and treatment require specialized heavy equipment. As time goes on equipment will wear out and become uneconomical to repair and maintain. As the City grows, additional equipment will be needed. As technology changes, new equipment will become available to make operations more efficient. This project funds heavy equipment replacement and acquisition.

NOTE

HISTORICAL PARK DEVELOPMENT, NORTHSIDE CEMETERY

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Improve the aesthetics of the City and enhance a historic and cultural City property.



DESCRIPTION

Develop the three acre Odd Fellows Cemetery directly east of the existing Pioneer Cemetery, 22nd and Montezuma, into a Historical Cemetery Park.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

2011

100,000

2012

2013

FUTURE

Total

\$100,000

SCOPE OF PROJECT

To include: 1) Earthwork; 2) Automated irrigation system; and 3) Seeding.

NOTE

Project to be coordinated through Public Works and Planning Department.

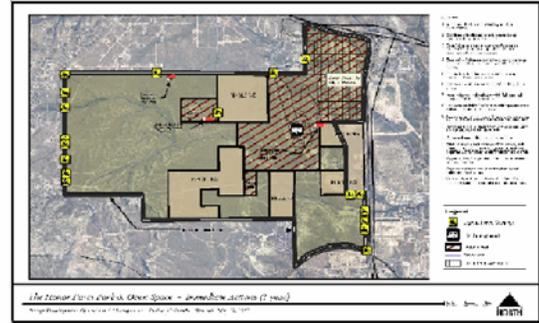
HONOR FARM IN-HOLDING ACQUISITIONS

PROJECT TYPE Community Development

DEPARTMENT Planning

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. The revenues generated from lease fees in the future will provide funding for future boundary fencing and management of the park and open space.



DESCRIPTION

The City has acquired 2,373 acres of the State Honor Farm property for future park and open space uses. The City has 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. Also, as part of the City's purchase agreement, the City is required to share the cost of maintaining the property boundary fence in with State Parks.

CURRENT YEAR FUNDING SOURCE

1,000,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	838,724
2009	1,000,000
2010	
2011	30,000
2012	
2013	
FUTURE	
Total	\$1,868,724

SCOPE OF PROJECT

The acquisition of the 460 acres of in-holdings is planned to occur in 2009. Additional boundary fencing is planned to be constructed in 2010 from revenues generated from the recreational leases of the Honor Farm property.

NOTE

The source of the \$1million dollars 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.

ILLUMINATED STREET NAME SIGNS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Provides an aesthetic benefit as well as a visual benefit to the elderly driver.



DESCRIPTION

Project would install illuminated overhead street name signs at the signalized intersections of 1st and Main, 1st and Santa Fe, Grand and Union, Grand and Main, D and Union, and D and Main.

CURRENT YEAR FUNDING SOURCE

40,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 40,000

2010

2011

2012

2013

FUTURE

Total \$40,000

SCOPE OF PROJECT

Project will provide funds to purchase illuminated signs.

NOTE

INFILTRATION POND, PEPPERSAUCE BOTTOMS

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Remove sediments and surface deposits to allow infiltration to the Arkansas River aquifer and provide test wells for water quality control.



DESCRIPTION

Excavate a 5.4 acre site to remove sediment and provide holding capacity for stormwater infiltration and testing. Railroad conveyance of property is required.

CURRENT YEAR FUNDING SOURCE

50,000 STORMWATER UTILITY

BUDGET BY YEAR

TO DATE	
2009	50,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$50,000

SCOPE OF PROJECT

Develop an infiltration system to remove water ponding in the Peppersauce bottoms area and provide water quality treatment.

NOTE

Sediment removal to ensure infiltration capacity.

INFLUENT SCREW PUMP REPLACEMENT

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

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



DESCRIPTION

Replace one of the original screw pumps at the influent pump station with two submersible pumps.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	350,000
2009	
2010	
2011	375,000
2012	
2013	
FUTURE	
Total	\$725,000

SCOPE OF PROJECT

The Water Reclamation Facility was built with large screw pumps to lift wastewater through the different treatment process units. The original screw pumps are over 20 years old. They are difficult and expensive to maintain. They are inefficient compared to submersible pumps and are difficult to start in cold weather. This project will fund replacement of the original screw pumps with more efficient submersible pumps.

NOTE

IRRIGATION COMPUTER SYSTEM UPGRADE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Efficient use of irrigation water, accurate reporting system.



DESCRIPTION

Upgrade and complete the computerized Maxicom Irrigation System for all City Parks, streetscapes, and fountains.

CURRENT YEAR FUNDING SOURCE

50,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009	50,000
2010	50,000
2011	50,000
2012	50,000
2013	50,000

FUTURE

Total **\$250,000**

SCOPE OF PROJECT

Per the Board of Water Works requirements, all park irrigation systems need to be on a computerized control and reporting system. Current computerized system is outdated. This long term project would put all the parks irrigation systems under computerized operation.

NOTE

IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Compliance with Board of Water Works and State regulations.



DESCRIPTION

Continuing ongoing replacement of above ground vacuum breakers and back flow prevention devices as mandated by the Board of Water Works. Annual Project also includes the replacement of 20 to 30 year old valves and controllers, outdated irrigation heads and cast iron and PVC mains.

CURRENT YEAR FUNDING SOURCE

125,000 LOTTERY

BUDGET BY YEAR

TO DATE	355,000
2009	125,000
2010	125,000
2011	125,000
2012	125,000
2013	125,000
FUTURE	
Total	\$980,000

SCOPE OF PROJECT

Annual project includes replacement of 20 to 30 year old valves and controllers, irrigation heads and cast iron and PVC mains in parks system.

NOTE

IRRIGATION SYSTEM REPLACEMENT, REPLACE MANUAL WITH AUTOMATIC

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Establish an efficient and programmable irrigation method.



DESCRIPTION

Install automated irrigation systems in various park locations that currently have no systems.

CURRENT YEAR FUNDING SOURCE

20,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	20,000
2010	25,000
2011	
2012	
2013	
FUTURE	
Total	\$45,000

SCOPE OF PROJECT

Install automated irrigation systems in park locations that are currently manually operated: 1) Abriendo Triangle, 515 W. Abriendo; 2) City Park Pool Triangle; 3) City Park Traffic Triangle Island; 4) Mineral Palace Park flower gardens.

NOTE

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

JUSTICE CENTER

PROJECT TYPE Building / Infrastructure

DEPARTMENT Planning

JUSTIFICATION

The City voters approved the use of \$13 million in funding received by the City through the Xcel power plant agreement to construct a new police station building. This project implements the construction of the new police building.



DESCRIPTION

Build a new Police Building.

CURRENT YEAR FUNDING SOURCE

21,851,027 PROCEEDS FROM LONG TERM
FINANCING

BUDGET BY YEAR

TO DATE	15,032,973
2009	21,851,027
2010	
2011	
2012	
2013	
FUTURE	
Total	\$36,884,000

SCOPE OF PROJECT

Construction a new facility to house the Police Department, E911, Police Records, Information Technology Center and Courts building.

NOTE

LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Improve the aesthetics and water quality of Lake Joy.



DESCRIPTION

Improvements to Lake Joy at City Park, 800 Goodnight Avenue.

CURRENT YEAR FUNDING SOURCE

100,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	100,000
2010	50,000
2011	
2012	
2013	
FUTURE	
Total	\$150,000

SCOPE OF PROJECT

1) Slurry pumping of lake to increase depth; 2) lake bank stabilization; 3) Installation of water feature aeration system; and 4) landscaping of old roadway area between lake and skatepark.

NOTE

LAND PURCHASE, VICTORIA & D LOT

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

Parking lot is needed for the future growth of the Union Avenue Historic District and the Riverwalk.



DESCRIPTION

Project will purchase the parking lot at the corner of Victoria and D Street from Blackhills Power.

CURRENT YEAR FUNDING SOURCE

400,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 400,000

2010

2011

2012

2013

FUTURE

Total \$400,000

SCOPE OF PROJECT

Appraisals and purchase of parking lot

NOTE

LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

Enhancement of a new median with western landscape concept in the center of State Highway 78 / Northern Avenue.

CURRENT YEAR FUNDING SOURCE

100,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 100,000

2010

2011

2012

2013

FUTURE

Total \$100,000

SCOPE OF PROJECT

The project is approximately 2,200 linear feet in length on State Highway 78 / Northern Avenue from Thames to Sienna. The project consists of the installation of water-wise trees, shrubs and perennials, a drip irrigation system and decorative gravel. The curb and gutter and stamped color concrete splash guard apron will be constructed by the adjacent land developer. The City will provide the landscaping and irrigation and will be responsible for maintenance. The design will be preformed by the City Planning and Community Development Department in the Fall of 2007. The construction could start as early as March of 2008 pending available funds and the completion of the median by others. The landscape installation should last approximately 45 days to complete.

NOTE

LANDSCAPE, EASTERN GATEWAY

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

350,000 COLORADO DEPT OF
TRANSPORTATION

BUDGET BY YEAR

TO DATE	87,500
2009	350,000
2010	189,138
2011	368,420
2012	120,462
2013	238,949
FUTURE	
Total	\$1,354,469

SCOPE OF PROJECT

The project is anticipated to consist of four (4) phases over the next four years. Each phase will consist of landscape enhancements for a quarter of the interchange, approximately two (2) acres. The project will consist of the planting and irrigation for trees, shrubs, perennials and grass including possible soil amendments, earthwork and decorative gravel. The project is located at the State Highway Interchange of SH50/SH96/SH47 at the east entrance to the City. Planning and design for the project will take place in the Fall of 2007 with construction anticipated by the Summer of 2008.

NOTE

The maintenance costs is based on mowing and weeding two acres at \$650 per month for each of the four quarter sections of the interchange. This cost depends on the design and level of maintenance.

LANDSCAPE, I-25 AND 1ST STREET INTERCHANGE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	100,000
2009	
2010	50,000
2011	50,000
2012	
2013	
FUTURE	
Total	\$200,000

SCOPE OF PROJECT

The project will consist of three phases over the next three years. Each phase will consist of western landscape enhancements for selected areas of the interchange, approximately two acres each. The project will consist of the planting and irrigation for trees, shrubs, perennials and groundcover including possible soil amendments, earthwork, terrace walls, storm water mitigation and decorative gravel. The project is located at 1st Street and I-25, the main entrance to downtown Pueblo. Planning and design will take place before each phase starting in 2008 and follow subject to funding. Construction can start in the Spring of 2009.

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.

LEVEE CERTIFICATION, FOUNTAIN CREEK

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

Required to reflect levee protection on FEMA flood plain maps.



DESCRIPTION

Provide engineering study to verify levee stability and hydraulic capacity to meet FEMA criteria. Provide levee modifications and community awareness programs.

CURRENT YEAR FUNDING SOURCE

200,000 STORMWATER UTILITY

BUDGET BY YEAR

TO DATE	
2009	200,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$200,000

SCOPE OF PROJECT

Provide levee certification to meet FEMA certification criteria of the National Flood Insurance program (NFIP) as described in Title 44, Chapter 1, Section 65.10 of the Code of Federal Regulation.

NOTE

Fountain Creek debris removal and vegetation control.

MASTER PLAN, EAST SIDE CONCEPTUAL SUBAREA

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

This is an area that has one of the highest crime rates in the city, vacant and unmaintained properties and has the potential to be revitalized in conjunction with plans for Fountain Creek and the areas proximity to downtown. Prior to investing public funds into the area, a plan and implementation strategy should be developed to coordinate projects and investments.

DESCRIPTION

A conceptual master plan and associated urban design goals, principles and concepts for subarea east of Fountain Creek between 4th and 8th Streets to Glendale Ave.

CURRENT YEAR FUNDING SOURCE

50,000	GENERAL FUND
25,000	UNSPECIFIED

BUDGET BY YEAR

TO DATE	
2009	75,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$75,000

SCOPE OF PROJECT

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

NOTE

MEMORIAL HALL RESTORATION

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

Deterioration due to water damage is now serious enough to demand attention to save the integrity and value of the structure.



DESCRIPTION

Stabilize and restore City Hall and Memorial Hall. Stabilization prioritizes gutter repair, roof replacement, and repointing of mortar. Restoration and renovation would follow, based on an adaptive reuse plan as part of the Pueblo City Hall and Memorial Hall Masterplan.

CURRENT YEAR FUNDING SOURCE

200,000	DEPT OF LOCAL AFFAIRS
450,000	GENERAL FUND
200,000	STATE HISTORICAL FUND

BUDGET BY YEAR

TO DATE	
2009	850,000
2010	2,312,629
2011	
2012	10,250,136
2013	
FUTURE	7,741,776
Total	\$21,154,541

SCOPE OF PROJECT

Phase I would replace the existing gutter system and roof, and repoint masonry in critical locations. Phase II would provide design work for future phases. Memorial Hall renovation, HVAC, electrical system, and adaptation for performing arts reuse would be addressed at a later date.

NOTE

MINNEQUA FIRE STATION

PROJECT TYPE Building / Infrastructure

DEPARTMENT Fire Department

JUSTIFICATION

Current station over 60 years old and has had major building problems (i.e. roof replaced). This is also part of strategic plan of realigning stations 4 and 9 to provide optimal fire protection coverage to fire districts utilizing our current fire department resources.



DESCRIPTION

Build new replacement station for Minnequa area.

CURRENT YEAR FUNDING SOURCE

180,000	GENERAL FUND
700,000	XCEL PROPERTY TAX

BUDGET BY YEAR

TO DATE	800,000
2009	880,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$1,680,000

SCOPE OF PROJECT

Build new replacement station for the Minnequa area

NOTE

This includes construction, design and furnishings.

MINNEQUA LAKE DISTRIC PARK

PROJECT TYPE Stormwater

DEPARTMENT Planning

JUSTIFICATION

District size park for Pueblo's south side (current deficiency in park system), also provides additional water rights for city. Provides a regional stormwater facility for over 20% of city stormwater. By utilizing existing outlet structures to drain stormwater to Arkansas River, there is a cost savings of \$6 million dollars if a separate pipeline was built.



DESCRIPTION

Acquisition of land and water rights, and the planning and development of park facilities for a 320 acre district park in the south side of Pueblo.

CURRENT YEAR FUNDING SOURCE

200,000	STORMWATER UTILITY
765,000	UNSPECIFIED

BUDGET BY YEAR

TO DATE	3,375,000
2009	965,000
2010	700,000
2011	
2012	
2013	
FUTURE	
Total	\$5,040,000

SCOPE OF PROJECT

The acquisition of land and water rights including storage and pass through water rights that covers 240 acres of property. The project also includes the design and construction of roadway and parking facilities, park shelter, basketball courts, habitat improvements, and trails. Phase 2 in 2010 is the development of youth sport fields on 30 acres of the site.

NOTE

MOAT STABILIZATION, CITY PARK

PROJECT TYPE Parks

DEPARTMENT Planning

JUSTIFICATION

Moat is currently leaking Bessemer ditch water that irrigates Elmwood Golf Course and fills two lakes in City Park and waterway in the Zoo.

DESCRIPTION

Seal the moat in City Park and Zoo with gunite.

CURRENT YEAR FUNDING SOURCE

78,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 78,000

2010

2011

2012

2013

FUTURE

Total **\$78,000**

SCOPE OF PROJECT

Apply gunite to seal the one-half mile of moat in City Park and Zoo (2,600 feet @ \$30/linear feet).

NOTE

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

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

In addition to appearance, will improve safety and pedestrian transportation.



DESCRIPTION

Renovation of parking lot at 8th and Court.

CURRENT YEAR FUNDING SOURCE

60,000 PARKING FEES

BUDGET BY YEAR

TO DATE

2009 60,000

2010

2011

2012

2013

FUTURE

Total **\$60,000**

SCOPE OF PROJECT

Project would renovate the 8th Street and Court Street parking lot landscaping, irrigation, and center concrete walkway.

NOTE

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

MUNICIPAL PARKING LOT RESURFACING, 110 EAST 4TH STREET

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

Provide additional monthly parking spaces and revenue.



DESCRIPTION

Resurface parking lot at 110 East 4th Street.

CURRENT YEAR FUNDING SOURCE

300,000 PARKING FEES

BUDGET BY YEAR

TO DATE

2009 300,000

2010

2011

2012

2013

FUTURE

Total **\$300,000**

SCOPE OF PROJECT

Project scope would include survey, design, and construction to resurface parking lot adjacent to Roja's Restaurant.

NOTE

MUNICIPAL PARKING LOT SURFACE RENOVATION, 300 COURT

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

Provide top quality structure with a uniform surface.



DESCRIPTION

Resurface parking lot at 300 Court Street.

CURRENT YEAR FUNDING SOURCE

35,000 PARKING FEES

BUDGET BY YEAR

TO DATE

2009 35,000

2010

2011

2012

2013

FUTURE

Total **\$35,000**

SCOPE OF PROJECT

Project would allow for the parking lot to be resurfaced and pavement markings to be restriped.

NOTE

This 41-space surface lot is sold out nearly every month. The demand indicates this lot is premium parking and may command a higher monthly rental fee. Due to the potential increase for users, it would be applicable to provide a top-quality uniform surface.

MUNICIPAL PARKING LOT SURFACE RENOVATION, 8TH AND COURT

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

In addition to appearance, will improve safety and pedestrian transportation.



DESCRIPTION

Parking lot resurfacing.

CURRENT YEAR FUNDING SOURCE

38,000 PARKING FEES

BUDGET BY YEAR

TO DATE

2009 38,000

2010

2011

2012

2013

FUTURE

Total **\$38,000**

SCOPE OF PROJECT

Project would allow for the parking lot to be resurfaced and pavement markings to be restriped.

NOTE

MUNICIPAL PARKING LOT, HARP

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

Provide additional off-street parking in the HARP area benefiting businesses and visitors to the area.

DESCRIPTION

Project would construct a 700 space parking structure in the HARP area and City Hall.

CURRENT YEAR FUNDING SOURCE

9,900,000 UNSPECIFIED

BUDGET BY YEAR

TO DATE

2009 9,900,000

2010

2011

2012

2013

FUTURE

Total **\$9,900,000**

SCOPE OF PROJECT

Project scope would include, survey, design, construction.

NOTE

PARK DEVELOPMENT, CRESTVIEW HILLS PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide a neighborhood park for area residents.



DESCRIPTION

Development of land dedication for public neighborhood park in Crestview Hills subdivision.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010 275,000

2011

2012

2013

FUTURE

Total
\$275,000

SCOPE OF PROJECT

Development of 11 acre site to include automated irrigation, seeding of turf, and landscaping in north quadrant of city - northwest of Northridge.

NOTE

To be coordinated through Public Works for project management and Planning Dept for park design.

PARK DEVELOPMENT, EAGLERIDGE ESTATES PARK

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Developed park land to serve residents of Eagleridge Estates Subdivision.



DESCRIPTION

Development of the dedicated public park land in the Eagleridge Estates Subdivision (Eagleridge Boulevard and Ridge Drive).

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	
2009	
2010	400,000
2011	
2012	
2013	
FUTURE	
Total	\$400,000

SCOPE OF PROJECT

Development of the 13 acre site to include automated irrigation, seeding of turf, landscaping, and play equipment (\$75,000).

NOTE

Park development plan to be done by Planning Department and project construction administered by Public Works Department.

PARK DEVELOPMENT, EASTWOOD PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Development of additional neighborhood park facility for expanding community.



DESCRIPTION

Development of 3.79 acres of city owned property that is dedicated for park purposes adjacent to Eva Baca school park, 2700 E. 19th Street.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

125,000

2011

2012

2013

FUTURE

Total

\$125,000

SCOPE OF PROJECT

Project to include fencing, automated irrigation system, seeding of turf, landscaping, site preparation.

NOTE

To be coordinated through Public Works Department.

PARK DEVELOPMENT, HUDSPETH PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Developed park land to serve residents of Regency Park West Subdivision.



DESCRIPTION

Development of the Hudspeth Park dedicated park property (Lehigh and Kings Royal Boulevard) located in the Regency Park West Subdivision.

CURRENT YEAR FUNDING SOURCE

250,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 250,000

2010

2011

2012

2013

FUTURE

Total
\$250,000

SCOPE OF PROJECT

Development of 10 acre site to include earthwork, automated irrigation, seeding of turf, and landscaping.

NOTE

Park development plan to be done by Planning Department and project construction administered through Public Works Department.

PARK DEVELOPMENT, PARK HILL AT EAGLERIDGE

PROJECT TYPE Parks
DEPARTMENT Planning

JUSTIFICATION

Park was requested by the neighborhood. A total of five acres was dedicated for park land in the Park Hill subdivision and the Outlook subdivision.

DESCRIPTION

A five acre park developed as a natural meadow grassland with trees, western gardens, irrigation, wild flower/native grassland. Park is a part of a drainage/utility easement.

CURRENT YEAR FUNDING SOURCE

270,000 UNSPECIFIED

BUDGET BY YEAR

TO DATE	
2009	270,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$270,000

SCOPE OF PROJECT

Develop final plans for a five acre park. The project consists of the following: site work and grading, irrigation, meadow/grassland seeding, soil preparation and western landscape gardens.

NOTE

Maintenance based on a bi-monthly weeding and trash pick up and three mowings of grassland type lawn.

PARK DEVELOPMENT, RIVERS RUN PARK

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Developed park land to serve residents of Rivers Run Subdivision.



DESCRIPTION

Development of the dedicated public park land in the Rivers Run Subdivision (old Walter's Brewery Site).

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	
2009	
2010	175,000
2011	
2012	
2013	
FUTURE	
Total	\$175,000

SCOPE OF PROJECT

Development of the five acre site to include earthwork, automated irrigation, seeding of turf, landscaping, and play equipment (\$50,000).

NOTE

Park Development plan to be done by Planning Department and project construction administered through Public Works.

PARK DEVELOPMENT, URBAN/DISTRICT PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Will provide community with Urban/District Parks in different quadrants of the City.



DESCRIPTION

Initiate acquisition of land for future development as urban parks (100 to 300 acres) and district parks (20 to 100 acres) as recommended in the Parks Master Plan, to be prepared by the Planning Department.

CURRENT YEAR FUNDING SOURCE

150,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	150,000
2010	150,000
2011	175,000
2012	175,000
2013	
FUTURE	
Total	\$650,000

SCOPE OF PROJECT

Acquisition of land for future development as urban parks and district parks as recommended by Parks Master Plan.

NOTE

Parks Master Plan to be coordinated by Planning Department.

PARK IMPROVEMENTS, CITY WIDE

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

The plan would provide for the orderly renovation of City wide Parks.



DESCRIPTION

Improvements to City-Wide parks as recommended in the Parks Master Plan, to be prepared by the Department of Planning.

CURRENT YEAR FUNDING SOURCE

200,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	200,000
2010	200,000
2011	200,000
2012	250,000
2013	
FUTURE	
Total	\$850,000

SCOPE OF PROJECT

Renovation projects will be determined after Parks Master Plan is completed by Planning Department.

NOTE

Projects to be coordinated through Public Works Department.

PARK MASTER PLAN

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

The Plan would provide for the orderly renovation and development of existing and new parks.



DESCRIPTION

City-Wide Park Master Plan.

CURRENT YEAR FUNDING SOURCE

200,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	200,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$200,000

SCOPE OF PROJECT

Complete a parks master plan through the city Planning Department to include 1) minimum park and service standards; 2) prioritized facility improvements of existing park and new undeveloped park land dedications; and 3) programs and land requirements to meet existing needs and future growth (urban and district parks).

NOTE

To be coordinated by the Planning Department.

PARK PLAYGROUND EQUIPMENT

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Modern A.D.A. playground equipment for neighborhood and community use.



DESCRIPTION

Replace the 25 year old non A.D.A. accessible playground equipment in Briarwood Park (2050 Carlee) and University Park (900 Candytuft).

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	170,000
2009	
2010	200,000
2011	
2012	
2013	
FUTURE	
Total	\$370,000

SCOPE OF PROJECT

1) Remove non A.D.A. accessible playground equipment; and 2) replace with A.D.A. accessible playground.

NOTE

Both play equipment projects funded by 1-A ballot issue.

PARK PLAYGROUND EQUIPMENT, BRUNER PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide additional recreational amenities for neighborhood use.

DESCRIPTION

Purchase and install 4 additional sets of swings at Bruner Park (600 Beulah Ave.) to expand existing play equipment

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

2011 45,000

2012

2013

FUTURE

Total **\$45,000**

SCOPE OF PROJECT

Install 4 additional swings, safety impact material and border adjacent to existing play equipment.

NOTE

Project to be coordinated through Public Works Department. Project requested by neighborhood residents through the City Manager's Office.

PARK PLAYGROUND EQUIPMENT, SUNSET SCHOOL PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Play structure would be A.D.A. accessible.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

5,000	DONATIONS
55,000	LOTTERY

BUDGET BY YEAR

TO DATE	
2009	60,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$60,000

SCOPE OF PROJECT

1) Remove non-A.D.A. play equipment; and 2) replace and install with A.D.A. accessible playground as requested by the neighborhood.

NOTE

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

PARK RECONFIGURATION, MINERAL PALACE PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Enlarge the existing park and provide more recreational and leisure opportunities.



DESCRIPTION

Acquire additional land to expand and enlarge Mineral Palace Park per the park renovation plans as prepared by CDOT due to the new I-25 freeway project, which is anticipated to take park land adjacent to I-25 for road widening.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

2011

2012 500,000

2013 500,000

FUTURE

Total \$1,000,000

SCOPE OF PROJECT

Acquire properties south of Mineral Palace Park adjacent to 13th and Santa Fe Avenue.

NOTE

To be coordinated through city Planning Department.

PARK RENOVATION, BECKWOOD

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Enhance and upgrade neighborhood park.



DESCRIPTION

Renovate Beckwood Park, 3100 Lakeview.

CURRENT YEAR FUNDING SOURCE

642,500 LOTTERY

BUDGET BY YEAR

TO DATE

2009	642,500
2010	
2011	
2012	
2013	

FUTURE

Total	\$642,500
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SCOPE OF PROJECT

1) Install new automated irrigation system (\$157,500) to replace the 1970's system that is failing due to old galvanized lines; 2) A.D.A. playground equipment (\$100,000) ; 3) site preparation (\$105,000); 4) park shelter (\$60,000); 5) walks and trails (\$5,000); 6) seed turf (\$47,000); 7) trees - (\$27,000) mobilization - (\$35,000); and 8) contingency (\$106,000).

NOTE

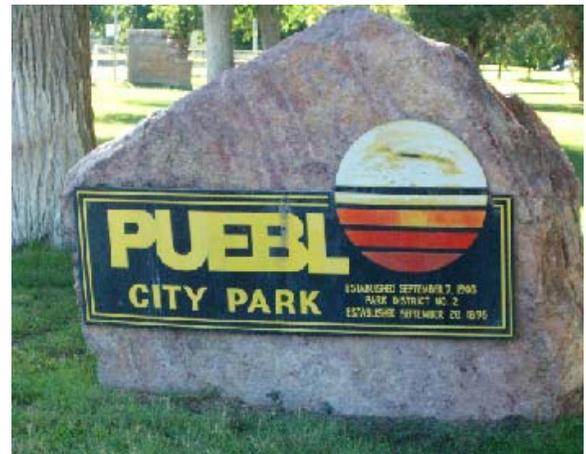
Continuation of a project that was partially funded in 2002 and which paved the two parking lots. Project designed and estimated by Planning Department.

PARK RENOVATION, CITY PARK

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

The plan would provide for the orderly renovation of City Park.



DESCRIPTION

Phase I renovation of City Park, 800 Goodnight Avenue based on the Park Master Plan to be prepared by the Department of Planning.

CURRENT YEAR FUNDING SOURCE

200,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009	200,000
2010	200,000
2011	200,000
2012	200,000
2013	

FUTURE

Total	\$800,000
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SCOPE OF PROJECT

Renovation project will be determined after Master Plan is completed by Planning Department.

NOTE

Projects to be coordinated through Public Works Department.

PARK RENOVATION, DREW DIX PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Renovation will enhance neighborhood park.



DESCRIPTION

Renovation of Drew Dix Park (10.6 acres), 150 McNeil Road.

CURRENT YEAR FUNDING SOURCE

100,000	1-A BALLOT
472,000	LOTTERY

BUDGET BY YEAR

TO DATE	
2009	572,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$572,000

SCOPE OF PROJECT

1) site prep (\$86,000); 2) install new automated irrigation system (\$129,000); 3) ADA play equipment (\$100,000); 4) park shelter (\$60,000); 5) walks and trails (5,000); 6) seed turf (\$34,400); 7) trees (27,000); 8) mobilization (35,000); and 9) project contingency (95,600).

NOTE

Project design and estimate by Planning Department. \$100,000 for play equipment funded by 1-A ballot issue.

PARK RENOVATION, EL PUEBLO PRIDE

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Improve park amenities for use by surrounding neighborhood.



DESCRIPTION

Renovate El Pueblo Pride Park, 13th and Francisco.

CURRENT YEAR FUNDING SOURCE

158,700 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	158,700
2010	
2011	
2012	
2013	
FUTURE	
Total	\$158,700

SCOPE OF PROJECT

1) Three ADA picnic tables (\$1,500); 2) resurface basketball court (\$12,000); 3) park shelter (\$60,000); 4) six park benches (\$1,200); 5) new ADA play equipment (\$35,000); 6) basketball court lighting (\$20,000); 7) new ADA drinking fountain (\$5,000); and 8) 2,000 foot jogging trail at 6' wide, \$2 per square foot crusher fines (\$24,000).

NOTE

Renovation requested by the Cottage Neighborhood Association (Diana Eason). City has a 99 year lease with the state for this property approved in 1989.

PARK RENOVATION, LEIDIGH PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Neighborhood will be able to utilize facilities after dark and more efficient irrigation.



DESCRIPTION

Installation of lights at basketball and tennis courts (\$40,000) and renovation of irrigation system (\$240,000) at Leidigh Park (65 Regency Blvd).

CURRENT YEAR FUNDING SOURCE

40,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 40,000

2010 240,000

2011

2012

2013

FUTURE

Total
\$280,000

SCOPE OF PROJECT

Installation of lights at basketball and tennis courts and upgrade of 1980's irrigation system at Leidigh Park.

NOTE

Project submitted per neighborhood request in 2006.

PARK RESTROOM RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide modern A.D.A. accessible restroom facilities for the public use.



DESCRIPTION

Renovate restroom facility in Mineral Palace Park, 19th and Court.

CURRENT YEAR FUNDING SOURCE

150,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	150,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$150,000

SCOPE OF PROJECT

Remove existing vault restroom facilities at Mineral Palace Park and replace with Super Secure type modular facilities to include sewer and water service.

NOTE

Work to be coordinated through Public Works Department Division of Public Buildings.

PARK SHELTER IN CITY PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide covered shelter for large gatherings.



DESCRIPTION

Installation of park shelter in City Park, 800 Goodnight Avenue.

CURRENT YEAR FUNDING SOURCE

100,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 100,000

2010

2011

2012

2013

FUTURE

Total **\$100,000**

SCOPE OF PROJECT

Install park shelter in City Park, 800 Goodnight Avenue.

NOTE

Project to be coordinated through Public Works Department. Currently, there are two shelters in City Park.

PARK/DRAINAGE DEVELOPMENT, FRANCIS PLACE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide a neighborhood park/drainage way for area residents

DESCRIPTION

Development of a dedicated park/drainage way

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

175,000

2011

2012

2013

FUTURE

Total

\$175,000

SCOPE OF PROJECT

Development of 7 acres at \$25,000 per acre to include automated irrigation, turf, and landscaping

NOTE

Project to be coordinated through Public Works Department and designed by Planning Department. Project initiation requested by adjacent area neighborhood.

PARKING FACILITY RESTORATION, FRED E. WEISBROD

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

Project would identify and repair any structural damage, thereby preventing continued deterioration.



DESCRIPTION

Restoration of parking facility.

CURRENT YEAR FUNDING SOURCE

137,000 PARKING FEES

BUDGET BY YEAR

TO DATE

2009 137,000

2010

2011

2012

2013

FUTURE

Total **\$137,000**

SCOPE OF PROJECT

Project would assess components of the Fred E. Weisbrod Parking Structure for any structural damage and allow for corrective repairs.

NOTE

PARKING FACILITY STAIR TOWER COVER, FRED E. WEISBROD

PROJECT TYPE Building / Infrastructure

DEPARTMENT Parking Enterprise

JUSTIFICATION

Stair tower is corroding from the salts and sand used to keep stairs clear of snow and ice.



DESCRIPTION

Project will design and construct a cover over the stair tower on the northeast corner of the Fred E. Weisbrod parking structure.

CURRENT YEAR FUNDING SOURCE

55,000 PARKING FEES

BUDGET BY YEAR

TO DATE

2009 55,000

2010

2011

2012

2013

FUTURE

Total **\$55,000**

SCOPE OF PROJECT

Design and construction

NOTE

PARKING LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

To reduce the dust and erosion problems and to create additional parking.



DESCRIPTION

Complete the overlay of gravel public parking adjacent to the City Park Maintenance Compound.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	
2009	
2010	
2011	100,000
2012	
2013	
FUTURE	
Total	\$100,000

SCOPE OF PROJECT

Overlay gravel public parking adjacent to the City Park Maintenance Compound to reduce dust and erosion problems.

NOTE

Project to be coordinated through Public Works Department.

PARKING LOT REHABILITATION, AIRPORT - PHASE I

PROJECT TYPE Building / Infrastructure

DEPARTMENT Airport

JUSTIFICATION

Substantial heaving and cracking have occurred the Phase I parking areas. In some areas, the pavement has rubbleized. These areas pose a hazard to pedestrians and jet blast from nearby aircraft can cause flying debris.

DESCRIPTION

Parking lot rehabilitation includes some asphalt milling, matting, and 2" asphalt overlay.

CURRENT YEAR FUNDING SOURCE

150,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 150,000

2010

2011

2012

2013

FUTURE

Total **\$150,000**

SCOPE OF PROJECT

Areas identified for Phase I are: Short-Term Parking, Bryan Circle, and Car Rental Parking Area. Remove asphalt where heaving or severe cracking is observed. Lay matting in problematic areas. Install 2" asphalt overlay as identified in Phase I report.

NOTE

Costs can be reduced if City of Pueblo Streets Department is utilized to assist.

POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide modern ADA bathhouses for public use.



DESCRIPTION

Per the Department of Justice agreement, construct new A.D.A bathhouses at City Park Pool/2010 (800 Goodnight), Mineral Palace Pool/2012 (1600 N. Santa fe), and Minnequa Pool/2006 (1708 E. Northern) and renovate bathhouse at Mitchell Pool/2008 (1300 E. 12th Street).

CURRENT YEAR FUNDING SOURCE

750,000	1-A BALLOT
750,000	LOTTERY

BUDGET BY YEAR

TO DATE	695,000
2009	1,500,000
2010	
2011	1,500,000
2012	
2013	
FUTURE	
Total	\$3,695,000

SCOPE OF PROJECT

Demolish existing non-compliant bathhouses. Construct new ADA bathhouses at Mineral Palace (2012); Minnequa (2006) and City Park (2010). Renovate historic bathhouse building at Mitchell Pool (2008) per historic ADA guidelines. Project is per agreement between city and Dept of Justice relating to 2002 audit of city facilities. Spray Park Facilities to be constructed in each pool also.

NOTE

Mitchell and City Park Pool are 1-A ballot issue approved projects.

PRESSURE SEWER REHABILITATION, AIRPORT INDUSTRIAL PARK

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Restores access, replaces aging, corroded and outdated equipment, and allows for continued reliable operation and compliance.



DESCRIPTION

Replace aging piping and valves and electrical panels and provide corrosion protection at lift stations, and install isolation valves at maintenance manholes on the two force mains

CURRENT YEAR FUNDING SOURCE

382,500	SEWER USER FEES
467,500	STATE AND TRIBAL GRANTS

BUDGET BY YEAR

TO DATE	
2009	850,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$850,000

SCOPE OF PROJECT

The lift stations serving the Airport Industrial Park are subject to extreme corrosion due to septic conditions that are characteristic of pressure sewer systems, and the piping and electrical panels need to be replaced. The force mains were inadequately designed to support maintenance. This project will restore safety and reliability.

NOTE

The City requested the grant in 2007 and 2008, and received preliminary indication that the grant was included in the federal budget request for FY 2009 and prospects for passage look good. However the grant funding has not yet been received, and if it does not materialize this project will not proceed in 2009 as scheduled.

RAILING, EAST 4TH STREET BRIDGE

PROJECT TYPE Transportation

DEPARTMENT Planning

JUSTIFICATION

The existing bridge railing needs upgrading to provide a gateway into downtown from the east side. This is part of a planned east side redevelopment project for the area between 4th and 8th Streets east of Fountain Creek.

DESCRIPTION

Replace and upgrade the east 4th Street bridge railing

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

75,000

2011

2012

2013

FUTURE

Total

\$75,000

SCOPE OF PROJECT

Replace 1,200 linear feet of 4th Street bridge railing (600' on each side of bridge) crossing Fountain Creek between Chester and Erie Streets. Cost is estimated to be \$50.00 per linear foot, plus design fees.

NOTE

RAILING, EAST 8TH STREET

PROJECT TYPE Transportation

DEPARTMENT Planning

JUSTIFICATION

The existing bridge railing needs upgrading to provide a gateway into downtown from the east side. This is part of a planned east side redevelopment project for the area between 4th and 8th Streets east of Fountain Creek.

DESCRIPTION

Replace and upgrade the east 8th Street bridge railing

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

2011 175,000

2012

2013

FUTURE

Total 175,000

SCOPE OF PROJECT

Replace 2,800 linear feet of 8th Street bridge railing (1,400' on each side of bridge) crossing Fountain Creek between Albany and Erie Streets. Cost is estimated to be \$50.00 per linear foot, plus design fees.

NOTE

RAMP REHABILITATION

PROJECT TYPE Building / Infrastructure

DEPARTMENT Airport

JUSTIFICATION

The ramp pavements are in extremely poor condition and the aircraft engines are loosening debris each day causing debris on the ramps.



DESCRIPTION

Pavement Rehabilitation.

CURRENT YEAR FUNDING SOURCE

30,263	COLORADO DEPT OF TRANSPORTATION
1,150,000	FEDERAL AVIATION ADMINISTRATION
30,263	GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	1,210,526
2010	
2011	1,400,000
2012	
2013	1,400,000
FUTURE	1,400,000
Total	\$5,410,526

SCOPE OF PROJECT

The pavement will be milled and rubbleized, then resurfaced. This is proposed as a four phase project. Funding: FAA, 95%; State, 2.5%; Local, 2.5%. A pro-rata portion of the Local Share will be reimbursed by the FBO whose pavement benefits from the rehabilitation.

NOTE

ROLLER HOCKEY FACILITY, MINERAL PALACE PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide opportunity for roller hockey programs.



DESCRIPTION

Convert existing two court tennis complex in Mineral Palace Park to a roller hockey facility.

CURRENT YEAR FUNDING SOURCE

75,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 75,000

2010

2011

2012

2013

FUTURE

Total
\$75,000

SCOPE OF PROJECT

Rotomill existing tennis courts, construct concrete post-tension slab, install goals and nets, and color coat and stripe facility.

NOTE

Project requested by local Roller Hockey Club.

ROOF REPLACEMENT, ANIMAL SHELTER

PROJECT TYPE Building / Infrastructure

DEPARTMENT Public Works

JUSTIFICATION

Protect the building structure and police evidence stored in the building.

DESCRIPTION

Replace roof on old Animal Shelter Building.

CURRENT YEAR FUNDING SOURCE

50,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 50,000

2010

2011

2012

2013

FUTURE

Total **\$50,000**

SCOPE OF PROJECT

This project will replace the roof on the old Animal Shelter Building.

NOTE

RUNWAY REHABILITATION, 8L/26R

PROJECT TYPE Building / Infrastructure

DEPARTMENT Airport

JUSTIFICATION

The Runway is in poor condition and requires rehabilitation. Porous Friction Course surfaces tend to create debris on the runway which creates a hazardous condition.



DESCRIPTION

Pavement Rehabilitation.

CURRENT YEAR FUNDING SOURCE

133,127	COLORADO DEPT OF TRANSPORTATION
134,846	GENERAL FUND

BUDGET BY YEAR

TO DATE	5,091,500
2009	267,973
2010	
2011	
2012	
2013	
FUTURE	
Total	\$5,359,473

SCOPE OF PROJECT

Runway 8L-26R Porous Friction Course surface will be removed (milled) and resurfaced with a Grooved Runway to enhance safety. There will be isolated reconstruction of the runway surface where required. Funding: FAA, 95%; State, 2.5%; Local, 2.5%.

NOTE

These are actual costs. \$1,719 was added to the project (Listed under General Fund) from the Airport Budget to cover expenses.

SAND VOLLEYBALL COURT COMPLEX, CITY PARK

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide opportunity for volleyball recreation.



DESCRIPTION

Construct two regulation sand volleyball courts north of existing tennis court complex.

CURRENT YEAR FUNDING SOURCE

57,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 57,000

2010

2011

2012

2013

FUTURE

Total 57,000

SCOPE OF PROJECT

Excavation, underdrain, court border walls, sand and gravel, post, nets and markers.

NOTE

Project requested through City Manager's Office.

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

650,000 SEWER USER FEES

BUDGET BY YEAR

TO DATE

2009 650,000

2010 650,000

2011 650,000

2012 650,000

2013 650,000

FUTURE

Total \$3,250,000

SCOPE OF PROJECT

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

NOTE

Future year expenditures will depend on revenues.

SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

1,850,000 SEWER USER FEES

BUDGET BY YEAR

TO DATE

2009 1,850,000

2010 1,850,000

2011 1,850,000

2012 1,850,000

2013 1,850,000

FUTURE

Total \$9,250,000

SCOPE OF PROJECT

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

NOTE

Future year expenditures will depend on revenues.

SCHOOL SIGNAL REBUILD, 27TH AND ELIZABETH/PRAIRIE AND O'NEAL

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Reduce maintenance and increase pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

This project would rebuild the school signal, including handicap ramps, new poles, and equipment at the mid-block pedestrian crossing on Prairie south of O'Neal and at the intersection of 27th and Elizabeth.

CURRENT YEAR FUNDING SOURCE

135,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 135,000

2010

2011

2012

2013

FUTURE

Total
\$135,000

SCOPE OF PROJECT

Project will replace entire traffic signal and associated equipment, reconstruct handicap ramps, and restore intersection. Project will be done in-house by Traffic Maintenance.

NOTE

The rebuilt traffic signal would use energy efficient LED signal indications and would require fewer maintenance calls.

SCHOOL SIGNAL REBUILD, 8TH STREET AND MONUMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Reduce maintenance and increase pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

This project would rebuild the school signal, including handicap ramps, new poles, and equipment at the intersection of 8th Street and Monument.

CURRENT YEAR FUNDING SOURCE

125,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	125,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$125,000

SCOPE OF PROJECT

Project will replace entire traffic signal and associated equipment, reconstruct handicap ramps, and restore intersection. Project will be done in-house by Traffic Maintenance.

NOTE

The rebuilt traffic signal would use energy efficient LED signal indications and would require fewer maintenance calls.

SCHOOL SIGNAL REBUILD, JERRY MURPHY AND CHINOOK

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Reduce maintenance and increase pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

This project would rebuild the school signal, including handicap ramps, new poles, and equipment at the intersection of Jerry Murphy and Chinook.

CURRENT YEAR FUNDING SOURCE

125,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 125,000

2010

2011

2012

2013

FUTURE

Total \$125,000

SCOPE OF PROJECT

Project will replace entire traffic signal and associated equipment, reconstruct handicap ramps, and restore intersection. Project will be done in-house by Traffic Maintenance.

NOTE

The rebuilt traffic signal would use energy efficient LED signal indications and would require fewer maintenance calls.

SCHOOL SIGNAL REBUILD, SANTA FE AND MESA

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Reduce maintenance and increase pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

This project would rebuild the school signal, including handicap ramps, new poles, and equipment at the intersection of Santa Fe Avenue and Mesa.

CURRENT YEAR FUNDING SOURCE

125,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 125,000

2010

2011

2012

2013

FUTURE

Total
\$125,000

SCOPE OF PROJECT

Project will replace entire traffic signal and associated equipment, reconstruct handicap ramps, and restore intersection. Project will be done in-house by Traffic Maintenance.

NOTE

The rebuilt traffic signal would use energy efficient LED signal indications and would require fewer maintenance calls.

SIDEWALK CONSTRUCTION

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Improve pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

Construct new sidewalks city-wide.

CURRENT YEAR FUNDING SOURCE

100,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 100,000

2010 100,000

2011 100,000

2012 100,000

2013 100,000

FUTURE

Total
\$500,000

SCOPE OF PROJECT

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

NOTE

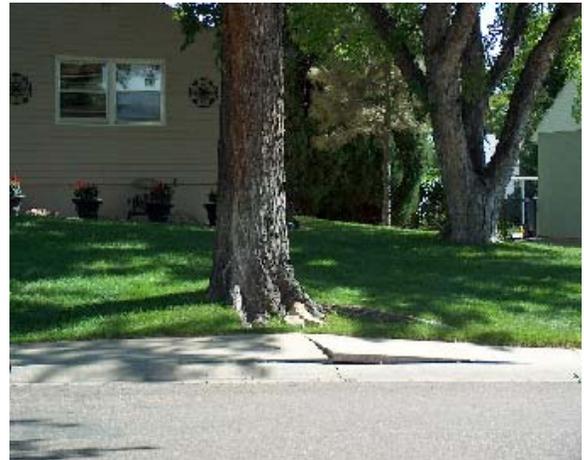
SIDEWALK REPAIR

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Pedestrian safety, A.D.A. compliance, liability, appearance.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

50,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 50,000

2010 50,000

2011 50,000

2012 50,000

2013 50,000

FUTURE

Total
\$250,000

SCOPE OF PROJECT

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

NOTE

SOUTHSIDE FIRE STATION

PROJECT TYPE Building / Infrastructure

DEPARTMENT Fire Department

JUSTIFICATION

Building a new fire station near the area of Pueblo Boulevard/Surfwood is part of the departments strategic plan of relocating fire stations 4 and 9. Goal is to provide optimal fire protection services with current resources.



DESCRIPTION

New Fire Station.

CURRENT YEAR FUNDING SOURCE

300,000 XCEL PROPERTY TAX

BUDGET BY YEAR

TO DATE	1,380,000
2009	300,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$1,680,000

SCOPE OF PROJECT

Build fire station on southside/El Camino, Regency, LaVista Hills.

NOTE

This includes construction, design, furnishings.

SPORTS COMPLEX, LANGONI

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Create a multi-purpose year-round recreational facility for the community.



DESCRIPTION

Continuation of master plan for Langoni Sports Complex, 24th and High Street.

CURRENT YEAR FUNDING SOURCE

50,000 LOTTERY

BUDGET BY YEAR

TO DATE

2009 50,000

2010 400,000

2011

2012

2013

FUTURE

Total **\$450,000**

SCOPE OF PROJECT

1) Install A.D.A. playground equipment (\$50,000); 2) Pave existing parking lot to remove dust pollution and erosion; and 3) Construct two additional soccer fields directly north of parking lot.

NOTE

Project to be coordinated through Public Works Department. Additional fields requested by PSSA and Ranger Soccer Groups. Property is currently leased from the State.

SPRAY PARK RECIRCULATION SYSTEM, MINNEQUA POOL SPRAY PARK

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION
 Reduces operating costs of current system and conserves water.



DESCRIPTION
 Retro-fit Minnequa Pool Spray Park from existing water supply system to a recycled and filtering water system.

CURRENT YEAR FUNDING SOURCE
 175,000 LOTTERY

BUDGET BY YEAR	
TO DATE	
2009	175,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$175,000

SCOPE OF PROJECT
 Install water recirculation and filtration system to include ultra violet treatment.

NOTE

STREET BRICK REPLACEMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Aesthetics, promotes Downtown Business District.



DESCRIPTION

Replace deteriorated brick pavers with concrete.

CURRENT YEAR FUNDING SOURCE

150,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 150,000

2010

2011

2012

2013

FUTURE

Total
\$150,000

SCOPE OF PROJECT

Brick-paved street intersections at 2nd/3rd and Main Street are deteriorating. Project will remove bricks and install reinforced concrete that is stained and patterned to resemble brick pavers.

NOTE

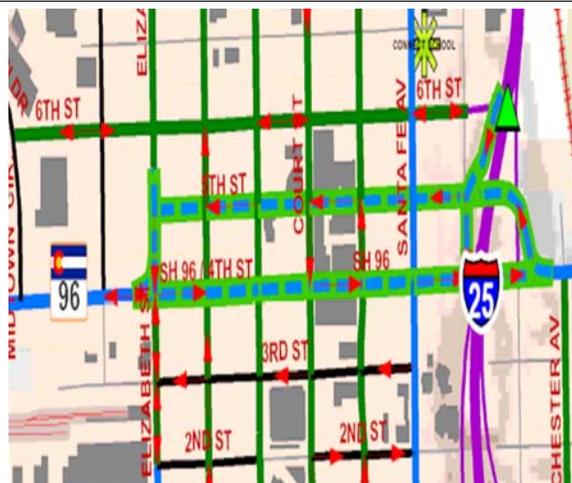
STREET CONVERSION, 4TH / 5TH ONE-WAY PAIR (ALBANY TO ELIZABETH)

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Pedestrian and traffic safety



DESCRIPTION

Project is aimed at improving pedestrian walkability in the downtown area. By converting 4th and 5th street to a one-way pair, sidewalks can be widened, street trees installed and roadway crossing widths reduced. In the project 6th Street could remain as a one-way or be converted back to a two-way roadway.

CURRENT YEAR FUNDING SOURCE

700,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	700,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$700,000

SCOPE OF PROJECT

Project to include planning (including public process) and design.

NOTE

STREET RECONSTRUCTION, JERRY MURPHY

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

By reconstructing street with proper design, there will be improved safety and lower maintenance.



DESCRIPTION

Jerry Murphy has significant base failure causing street to deteriorate.

CURRENT YEAR FUNDING SOURCE

300,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 300,000

2010

2011

2012

2013

FUTURE

Total **\$300,000**

SCOPE OF PROJECT

Remove asphalt, excavate area 20" deep, replace with 15" compacted base material and replace with 5" Hot Mix Asphalt. Total area 10,630 sq yds at \$24.00 per sq yd.

NOTE

STREET RESURFACING

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

City of Pueblo uses a Pavement Management Plan. The plan is supported by MicroPaver, a computer program, which assigns a Pavement Condition Index to each City street. The streets will be determined to be in a range of failed to excellent condition.



DESCRIPTION

Resurface 375 blocks of streets with a one inch overlay.

CURRENT YEAR FUNDING SOURCE

1,300,000	HIGHWAY USER TRUST FUND
55,000	SEWER USER FEES
13,000	STORMWATER UTILITY
3,132,000	UNSPECIFIED

BUDGET BY YEAR

TO DATE	
2009	4,500,000
2010	4,680,000
2011	4,867,000
2012	5,061,000
2013	5,264,000
FUTURE	1,363,000
Total	\$25,735,000

SCOPE OF PROJECT

375 blocks of City streets will be selected by Pavement Condition Index for resurfacing. Various streets will be milled to acceptable profile before one-inch hot mix overlayment is placed. Project will start first week of June and be completed by end of August.

NOTE

STREET SIGNS, REPLACE SUBSTANDARD SIGNAGE IN RIGHTS OF WAY

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

The basic requirements of Traffic Control signs is high visibility day or night. The signs must be legible, visible, and understandable to the driving public.

DESCRIPTION

Evaluate and rate all signage on City of Pueblo rights of way with the goal of replacing signs that do not meet minimum requirements of visibility and readability.

CURRENT YEAR FUNDING SOURCE

85,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	85,000
2010	100,000
2011	100,000
2012	100,000
2013	100,000
FUTURE	100,000
Total	\$585,000

SCOPE OF PROJECT

Replacement of substandard signage and support equipment on in city rights of way. Life cycle of signage is determined to be 15 years.

NOTE

STREETSCAPE REHABILITATION, NORTHERN AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

City Council has identified this project as a western landscape project to enhance the image of the City.

DESCRIPTION

Replace existing landscape planting with western water wise landscaping on Northern Avenue between Orman Avenue and Elm Avenue

CURRENT YEAR FUNDING SOURCE

32,000 COMMUNITY DEVELOPMENT
BLOCK GRANT

BUDGET BY YEAR

TO DATE	
2009	32,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$32,000

SCOPE OF PROJECT

Remove existing landscaping and replace with western water wise landscaping. Remove trees necessary for project and make repairs and adjustments to the irrigation system.

NOTE

Maintenance would include irrigation monitoring, weeding, trimming and trash pick-up.

STREETSCAPE RENOVATION, DOWNTOWN

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

150,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 150,000

2010

2011

2012

2013

FUTURE

Total
\$150,000

SCOPE OF PROJECT

1) Replace irrigation system; 2) Install new landscaping; and 3) Installation of new streetscape amenities (trash receptacles)

NOTE

To be coordinated through Planning and Public Works Department and the Downtown Merchants Association.

STREETSCAPE REPAIRS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Aesthetics, promotes various business districts.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

10,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 10,000

2010 10,000

2011 10,000

2012 10,000

2013 10,000

FUTURE

Total \$50,000

SCOPE OF PROJECT

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

NOTE

STREETSCAPE, 1ST STREET AND SANTA FE AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The project will enhance the entrance to the Central Downtown. City Council has approved the funding of the project.

DESCRIPTION

Streetscape improvements on the east side of Santa Fe Avenue from Hector Garcia Avenue to 2nd Street and on 1st street from the I-25 Interchange to Santa Fe Avenue.

CURRENT YEAR FUNDING SOURCE

327,000 COLORADO DEPT OF
TRANSPORTATION

BUDGET BY YEAR

TO DATE	81,750
2009	327,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$408,750

SCOPE OF PROJECT

Project consists of curb and gutter improvements, storm water improvements, new sidewalks and decorative paving, landscaping, street trees, irrigation, monument features, retaining walls, street lights and pedestrian lights. Planning and Public Works will design and prepare construction document for bidding to be completed in Spring of 2009. Construction could start in Summer of 2009.

NOTE

Maintenance would include irrigation monitoring, weeding, trimming and trash pick-up.

STREETSCAPE, SANTA FE AVENUE FROM 4TH TO 5TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

In addition to appearance, improve pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

Street and landscape improvements on Santa Fe Avenue between West 4th Street and West 5th Street.

CURRENT YEAR FUNDING SOURCE

225,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 225,000

2010

2011

2012

2013

FUTURE

Total **\$225,000**

SCOPE OF PROJECT

Remove deteriorated curb/gutter and concrete drainage pans and construct new curb/gutter, storm sewer inlets, asphalt paving, and streetscape improvements.

NOTE

STREETSCAPE, SANTA FE AVENUE FROM 6TH TO 7TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

In addition to appearance, improve pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

Street and landscape improvements on Santa Fe Avenue between West 6th Street and West 7th Street

CURRENT YEAR FUNDING SOURCE

350,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 350,000

2010

2011

2012

2013

FUTURE

Total **\$350,000**

SCOPE OF PROJECT

Remove deteriorated curb/gutter and concrete drainage pans and construct new curb/gutter, storm sewer inlets, asphalt paving, and streetscape improvements.

NOTE

STREETSCAPE, SANTA FE AVENUE FROM 7TH TO 8TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

In addition to appearance, improve pedestrian transportation, safety, and A.D.A. compliance.



DESCRIPTION

Street and landscape improvements on Santa Fe Avenue between West 7th Street and West 8th Street.

CURRENT YEAR FUNDING SOURCE

350,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 350,000

2010

2011

2012

2013

FUTURE

Total \$350,000

SCOPE OF PROJECT

Remove deteriorated curb/gutter and concrete drainage pans and construct new curb/gutter, storm sewer inlets, asphalt paving, and streetscape improvements.

NOTE

STREETSCAPE, VICTORIA AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

The project provides enhanced improvements and a physical connection from the El Pueblo Museum to HARP and HARP with Victoria Avenue. The project will complete an existing streetscape project on Victoria Avenue.

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

125,000	GENERAL FUND
125,000	UNSPECIFIED

BUDGET BY YEAR

TO DATE	
2009	250,000
2010	150,000
2011	400,000
2012	
2013	250,000
FUTURE	
Total	\$1,050,000

SCOPE OF PROJECT

The project is anticipated to consist of three phases subject to funding. The project consists of landscaping, street trees, water meters, irrigation, street furniture, trash receptacles, street lights, new sidewalk, decorative pavers, curb and gutter and storm inlet relocation. Planning and design can take place in the Spring of 2009 with construction as soon as Summer 2009. Phase One consists of a half block of street improvements from the HARP to Grand Avenue. Phase Two and Three are the two blocks between Street and HARP.

NOTE

Maintenance would include irrigation monitoring, weeding, trimming and trash pick-up. Street light to be maintained by Black Hills.

STREETSCAPE, WEST 4TH STREET/SH96

PROJECT TYPE Community Development

DEPARTMENT Planning

JUSTIFICATION

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



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

265,000 UNSPECIFIED

BUDGET BY YEAR

TO DATE	
2009	265,000
2010	250,000
2011	250,000
2012	250,000
2013	250,000
FUTURE	250,000
Total	\$1,515,000

SCOPE OF PROJECT

The project consists of six phases over the next six years pending available funds. The phased project location starts with Santa Fe to the west side of Main. The second phase extends for approximately one city block to the west until it reaches Midtown Circle. The first phase will include the development of a Final Design Plan of the entire project location and the construction of Phase 1. The streetscape improvements anticipate the installation of trees, curb neck-outs with landscape planters (where possible), decorative paving, decorative streetlights, handicap ramp upgrades and relocation of stormwater inlets at intersections (where needed). Pending CDOT Notice to Proceed the project survey and base plan study could be completed in May 2009. Construction documents for bidding could be completed by July of 2009. Construction should start in the Spring of 2010.

NOTE

Maintenance cost estimated at \$250/block at 6 months at a total of 6 blocks. The maintenance costs is based on chemical weeding and plant care for \$9,000 per year for all six phases. This cost depends on the design and level of maintenance. Does not include the cost for trash service.

STRUCTURAL REPAIRS, FIRE DEPARTMENT FACILITIES

PROJECT TYPE Building / Infrastructure

DEPARTMENT Fire Department

JUSTIFICATION

These items have become a safety issue (potholes) for civilians and fire personnel.



DESCRIPTION

Structural repairs to fire station and remodeling.

CURRENT YEAR FUNDING SOURCE

50,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	50,000
2010	50,000
2011	50,000
2012	50,000
2013	50,000
FUTURE	50,000
Total	\$300,000

SCOPE OF PROJECT

Sidewalks, ramps, parking lots, repair and maintenance.

NOTE

TECHNOLOGY UPGRADES

PROJECT TYPE Equipment
DEPARTMENT Information Technology

JUSTIFICATION

Maintain the dependability of the City's technology.



DESCRIPTION

Various technology acquisitions. This project includes necessary telephone system and network upgrades and acquisition of new computer equipment for city employees.

CURRENT YEAR FUNDING SOURCE

1,441,992 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 1,441,992

2010

2011

2012

2013

FUTURE

Total **\$1,441,992**

SCOPE OF PROJECT

This project provides technology solutions for all areas of the City except the Enterprise Funds.

NOTE

TENNIS CLUBHOUSE RENOVATION, RESTROOMS AND STONE SEATING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

To provide an A.D.A. restroom and safe seating for the public.



DESCRIPTION

Renovation of existing Tennis Clubhouse building adjacent to the 17 court complex in City Park, 800 Goodnight Avenue.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

200,000

2011

2012

2013

FUTURE

Total

\$200,000

SCOPE OF PROJECT

To include: 1) Renovation of restrooms; 2) Interior remodeling to code; and 3) Stabilization of historic stone seating amenity. Renovation will include A.D.A. compliance.

NOTE

Project to be coordinated through Public Works Department. Project is an approved 1-A Ballot issue funded project.

THERMAL IMAGING CAMERAS

PROJECT TYPE Equipment
DEPARTMENT Fire Department

JUSTIFICATION

TIC's (thermal imaging cameras) are proven life rescue equipment. These infra-red cameras allow firefighters to see through smoke and locate victims that cannot be seen due to fire conditions. This equipment has been validated in substantially shortening firefighter rescue time and saving the lives of fire victims. 3-year goal is to have a TIC on every fire engine. This will ensure that in every fire district that the 1st arriving engine company will be equipped with a TIC to perform search and rescue at the highest level.



DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

25,500 GENERAL FUND

BUDGET BY YEAR

TO DATE	26,748
2009	25,500
2010	25,500
2011	25,500
2012	
2013	
FUTURE	
Total	\$103,248

SCOPE OF PROJECT

Purchase imaging cameras/3 per year over next 3 years.

NOTE

TRAFFIC CALMING, JACKSON AT ROUTT AND PITKIN

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Benefit to area residents by reducing the speed and volume of traffic on Jackson.



DESCRIPTION

Project would install a traffic circle at the intersection of Jackson and Pitkin and Jackson and Routt.

CURRENT YEAR FUNDING SOURCE

40,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 40,000

2010

2011

2012

2013

FUTURE

Total **\$40,000**

SCOPE OF PROJECT

Project scope would include survey, design, and construction.

NOTE

TRAFFIC ISLANDS, LAKE AND ADAMS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Aesthetics.



DESCRIPTION

Project would landscape the island at the intersection of Lake and Adams.

CURRENT YEAR FUNDING SOURCE

15,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 15,000

2010

2011

2012

2013

FUTURE

Total **\$15,000**

SCOPE OF PROJECT

Project scope would include full landscaping of the island, including drip irrigation, weed barrier, and mulch.

NOTE

TRAFFIC SIGNAL AND INTERSECTION REBUILD, 13TH AND SANTA FE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increase capacity and reduce traffic accidents.



DESCRIPTION

Project will rebuild the traffic signal, add turn lanes, and channelize southbound I-25 off-ramp.

CURRENT YEAR FUNDING SOURCE

500,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 500,000

2010

2011

2012

2013

FUTURE

Total \$500,000

SCOPE OF PROJECT

Project will rebuild the traffic signal, add turn lanes, and channelize southbound I-25 off-ramp.

NOTE

TRAFFIC SIGNAL AND INTERSECTION REBUILD, 8TH AND HUDSON

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increase capacity and reduce traffic accidents.



DESCRIPTION

Project will rebuild the traffic signal and add left turn lanes.

CURRENT YEAR FUNDING SOURCE

325,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 325,000

2010

2011

2012

2013

FUTURE

Total
\$325,000

SCOPE OF PROJECT

Project will rebuild the traffic signal and add left turn lanes.

NOTE

TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND LAKE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increase capacity and reduce traffic accidents.



DESCRIPTION

Project will rebuild the traffic signal and add turn lanes.

CURRENT YEAR FUNDING SOURCE

325,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	325,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$325,000

SCOPE OF PROJECT

Project will rebuild the traffic signal and add turn lanes.

NOTE

TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND MOORE/CAMBRIDGE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increase capacity and reduce traffic accidents.



DESCRIPTION

Project will rebuild the traffic signal, add turn lanes, and landscape islands.

CURRENT YEAR FUNDING SOURCE

325,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 325,000

2010

2011

2012

2013

FUTURE

Total \$325,000

SCOPE OF PROJECT

Project will rebuild the traffic signal, add turn lanes, and landscape islands.

NOTE

TRAFFIC SIGNAL AND INTERSECTION REBUILD, PRAIRIE AND NORTHERN

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increase capacity and reduce traffic accidents.



DESCRIPTION

Project will rebuild the traffic signal, add turn lanes, and landscape islands.

CURRENT YEAR FUNDING SOURCE

475,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 475,000

2010

2011

2012

2013

FUTURE

Total \$475,000

SCOPE OF PROJECT

Project will rebuild the traffic signal, add turn lanes, and landscape islands.

NOTE

TRAFFIC SIGNAL INSTALLATION, TROY AND OAKSHIRE

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Increase circulation and safety, thereby reducing accidents.

DESCRIPTION

New traffic signal at Troy and Oakshire.

CURRENT YEAR FUNDING SOURCE

250,000 GENERAL FUND

BUDGET BY YEAR

TO DATE

2009 250,000

2010

2011

2012

2013

FUTURE

Total \$250,000

SCOPE OF PROJECT

This project will install a new traffic signal and reconstruct handicap ramps.

NOTE

TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Provides an energy efficient and brighter signal indication.



DESCRIPTION

This project will replace incandescent signal indications with the more efficient LED indications amounting to a 70% cost savings per intersection and a brighter indication.

CURRENT YEAR FUNDING SOURCE

64,000 GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	64,000
2010	64,000
2011	64,000
2012	64,000
2013	64,000
FUTURE	64,000
Total	\$384,000

SCOPE OF PROJECT

Project scope will allow for the purchase of the LED indications (vehicular and pedestrian).

NOTE

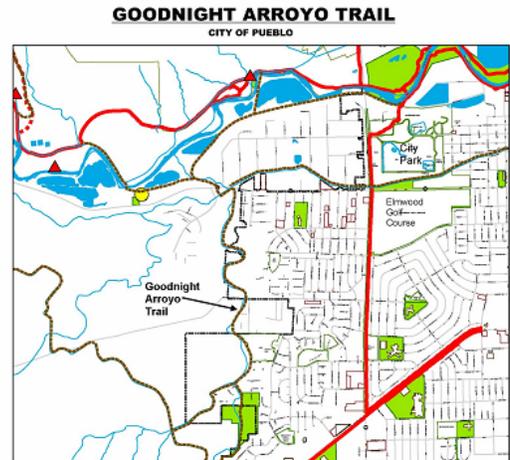
The LED signal indications are more energy efficient and would require fewer maintenance calls.

TRAIL CONSTRUCTION, GOODNIGHT ARROYO

PROJECT TYPE Parks
DEPARTMENT Planning

JUSTIFICATION

The City has been acquiring the right of way for the development of a trail through subdivision dedications and donations. This trail borders the development in Regency Park, Ventana, Regency Crest West, and West Lee Hills subdivisions.



DESCRIPTION

Construct a new bike/pedestrian trail from SH 96 to connect with LaVista Hills/El Camino areas south of SH 96, approximately 4 miles.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	
2009	
2010	200,000
2011	200,000
2012	200,000
2013	200,000
FUTURE	
Total	\$800,000

SCOPE OF PROJECT

Install approximately 4 miles of concrete trail, 10' wide and a 3' soft surface trail adjacent to it. The developer of the Regency Park West Annexation property is required to construct a 10' wide concrete trail through their property. The City will use the developers construction funds to match a CDOT Enhancement grant in the fall of 2007. Approximately 1 mile of trail a year.

NOTE

Grant will be applied for in the fall of 2008 or spring 2009, depending on future grant cycles.

TRAIL EXTENSION, FOUNTAIN CREEK

PROJECT TYPE Parks
DEPARTMENT Planning

JUSTIFICATION

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

DESCRIPTION

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

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

600,000

2011

2012

2013

FUTURE

Total

\$600,000

SCOPE OF PROJECT

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

NOTE

TRAIL EXTENSION, WILDHORSE TRAIL

PROJECT TYPE Parks
DEPARTMENT Planning

JUSTIFICATION

The City has received money from the YMCA per their subdivision improvements agreement to construct a trail as part of the YMCA Community Campus Project and the West Side Neighborhood Plan recommends the extension of the trail from Wildhorse Park north to US Hwy 50 West.



DESCRIPTION

Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, approximately 5 miles.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009	
2010	200,000
2011	200,000
2012	200,000
2013	200,000

FUTURE

Total	\$800,000
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SCOPE OF PROJECT

Install approximately 4 miles of concrete trail, 10' wide and a 3' soft surface trail adjacent to it. The YMCA will provide development fees in lieu of installation of a 6' wide sidewalk to match a CDOT Enhancement grant in the fall of 2009. Approximately 1 mile of trail a year.

NOTE

Grant will be applied for in the summer of 2009, depending on next grant round.

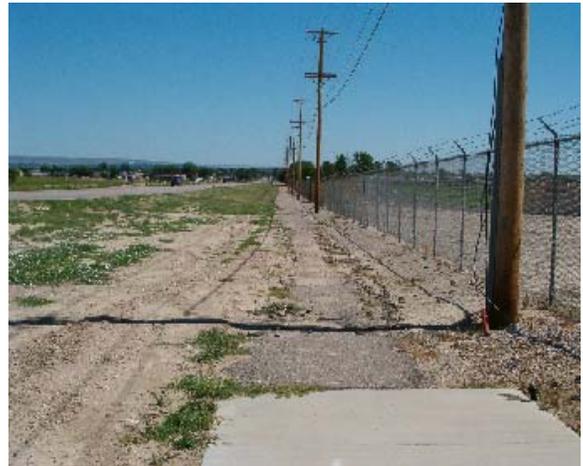
TRAIL RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide a safe A.D.A. all purpose concrete trail for public use.



DESCRIPTION

Renovate walking trail on State Highway 78 from Encino to Thames Streets.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

100,000

2011

100,000

2012

2013

FUTURE

Total

\$200,000

SCOPE OF PROJECT

Replace existing deteriorated 2 mile 6' wide asphalt trail with 10' wide concrete.

NOTE

Project to be coordinated through Public Works Department.

TRAIL RENOVATION ON NORTHERN (PUEBLO TO MOORE)

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide a safe A.D.A. concrete all purpose trail for public use.



DESCRIPTION

Replace existing trail on Northern Avenue from Pueblo Boulevard to Moore Avenue.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010 236,000

2011

2012

2013

FUTURE

Total 236,000

SCOPE OF PROJECT

Replace existing 1980's installed asphalt trail on both sides of Northern Avenue with 10' wide A.D.A. concrete trail.

NOTE

Project is an approved 1-A ballot issue funded project.

TRAIL RENOVATION ON PUEBLO BOULEVARD (NORTHERN TO GOODNIGHT)

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide a safe up-to-date concrete all purpose trail for public use.



DESCRIPTION

Replace existing trail on Pueblo Boulevard From St. Clair to Northern Avenue.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE	248,500
2009	
2010	64,000
2011	
2012	
2013	
FUTURE	
Total	\$312,500

SCOPE OF PROJECT

Replace existing 1973 installed asphalt trail with 10' wide concrete trail.

NOTE

Project is an approved 1-A ballot issue funded project.

TREE PLANTING, PARK SYSTEM

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Maintain the Park Forest System.



DESCRIPTION

Annual reforestation project for the Park System.

CURRENT YEAR FUNDING SOURCE

25,000 LOTTERY

BUDGET BY YEAR

TO DATE	20,000
2009	25,000
2010	25,000
2011	30,000
2012	30,000
2013	30,000
FUTURE	
Total	\$160,000

SCOPE OF PROJECT

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

NOTE

VEHICLE PURCHASES

PROJECT TYPE Equipment
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

1,415,000	FEDERAL FUNDS
2,954,750	GENERAL FUND

BUDGET BY YEAR

TO DATE	
2009	4,369,750
2010	
2011	
2012	
2013	
FUTURE	
Total	\$4,369,750

SCOPE OF PROJECT

Purchase vehicles to replace deteriorating and outdated fleet.

NOTE

WATER QUALITY DEMONSTRATION, FOUNTAIN CREEK

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

JUSTIFICATION

The demonstration projects will look at how off-channel detention/wetland areas and a bedload sediment removal system can successfully function to improve water quality and reduce peak storm flows on Fountain Creek. The stormwater funds will be the local share for the 319 Grant and the CWCB Grant.



DESCRIPTION

Construction and monitoring of three water quality demonstration projects related to Fountain Creek within the city. The projects include off-channel detention/wetlands and bedload sediment removal system.

CURRENT YEAR FUNDING SOURCE

175,000	ARKANSAS ROUNDTABLE
181,500	COLORADO DEPT OF PUBLIC HEALTH
30,000	STORMWATER UTILITY

BUDGET BY YEAR

TO DATE	
2009	386,500
2010	131,000
2011	32,500
2012	
2013	
FUTURE	
Total	\$550,000

SCOPE OF PROJECT

Wetlands/off-channel detention projects & streamside system sediment removal projects on Fountain Creek. Projects include monitoring results of demonstration project and coordination with federal and state agencies.

NOTE

Vegetation control on pilot projects.

WATER RECLAMATION FACILITY REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

JUSTIFICATION

Ensure continued operability and make more efficient operation possible.

DESCRIPTION

Replace equipment and electrical components and upgrade electronics at the Water Reclamation Facility

CURRENT YEAR FUNDING SOURCE

520,000 SEWER USER FEES

BUDGET BY YEAR

TO DATE

2009 520,000

2010 520,000

2011 520,000

2012 520,000

2013 520,000

FUTURE

Total
\$2,600,000

SCOPE OF PROJECT

The Water Reclamation Facility has reached its design life of 20 years. Numerous pieces of equipment are wearing out, and many electronic components are so outdated that replacement parts are no longer available. These components must be replaced.

NOTE

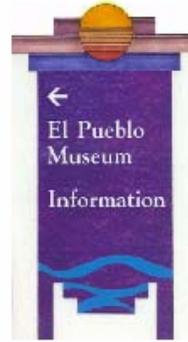
WAY-FINDING SIGNS

PROJECT TYPE Transportation

DEPARTMENT Public Works

JUSTIFICATION

Benefits visitors by providing clear directions.



Direction Sign



Pedestrian Kiosk

DESCRIPTION

Install way-finding signs for Phase II of project.

CURRENT YEAR FUNDING SOURCE

20,000	GENERAL FUND
80,000	OTHER

BUDGET BY YEAR

TO DATE	
2009	100,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$100,000

SCOPE OF PROJECT

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

NOTE

WHEEL PARK FACILITY

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

JUSTIFICATION

Provide a wheel park facility in east quadrant for youth recreation.



DESCRIPTION

Design and development of a new 30,000 sq. ft. wheel park facility to be located at Trailhead Park, west of El Centro Recreation Center, 6th and Erie.

CURRENT YEAR FUNDING SOURCE

BUDGET BY YEAR

TO DATE

2009

2010

2011 1,000,000

2012

2013

FUTURE

Total \$1,000,000

SCOPE OF PROJECT

To include landscaping, ramps and bowls, drinking fountain, fencing, benches, parking, and lighting park and pedestrian plaza.

NOTE

Project is an approved 1-A ballot issue funded project.

WHEEL PARK REHABILITATION, CITY PARK

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation

JUSTIFICATION

Improve safety conditions, provide new drinking fountain, reduce repair and maintenance cost.



DESCRIPTION

Rehabilitate City Park Wheel Park (800 Goodnight Avenue.).

CURRENT YEAR FUNDING SOURCE

50,000 LOTTERY

BUDGET BY YEAR

TO DATE	
2009	50,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$50,000

SCOPE OF PROJECT

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

NOTE

Project to be coordinated through Public Works Department.

WILDHORSE CREEK FISHING IS FUN PROJECT

PROJECT TYPE Parks
DEPARTMENT Planning

JUSTIFICATION

This project adds additional funding for bank stabilization that is funded through the Division of Wildlife's Fishing Is Fun program, rather than the Army Corps of Engineers. No city cash match is required, only project management.

DESCRIPTION

Complete project management for a Fishing Is Fun grant received by the Pueblo Conservancy District for the placement of two cross vane structures at the confluence of Wildhorse Creek and the Arkansas River. City will complete construction drawings and oversee construction of cross vanes.

CURRENT YEAR FUNDING SOURCE

20,000	FISHING IS FUN - DOW
10,000	PUEBLO CONSERVANCY DISTRICT

BUDGET BY YEAR

TO DATE	
2009	30,000
2010	
2011	
2012	
2013	
FUTURE	
Total	\$30,000

SCOPE OF PROJECT

The project includes the construction of two cross vanes and river bank stabilization that will be constructed using the same design as used for the Arkansas River Legacy River Habitat Project. The construction will occur between October 30, 2008 and March 1, 2009.

NOTE

The future O&M costs will be to annually inspect the bank stabilization and cross vanes. If the structures are damaged in the future they may need to be repaired.