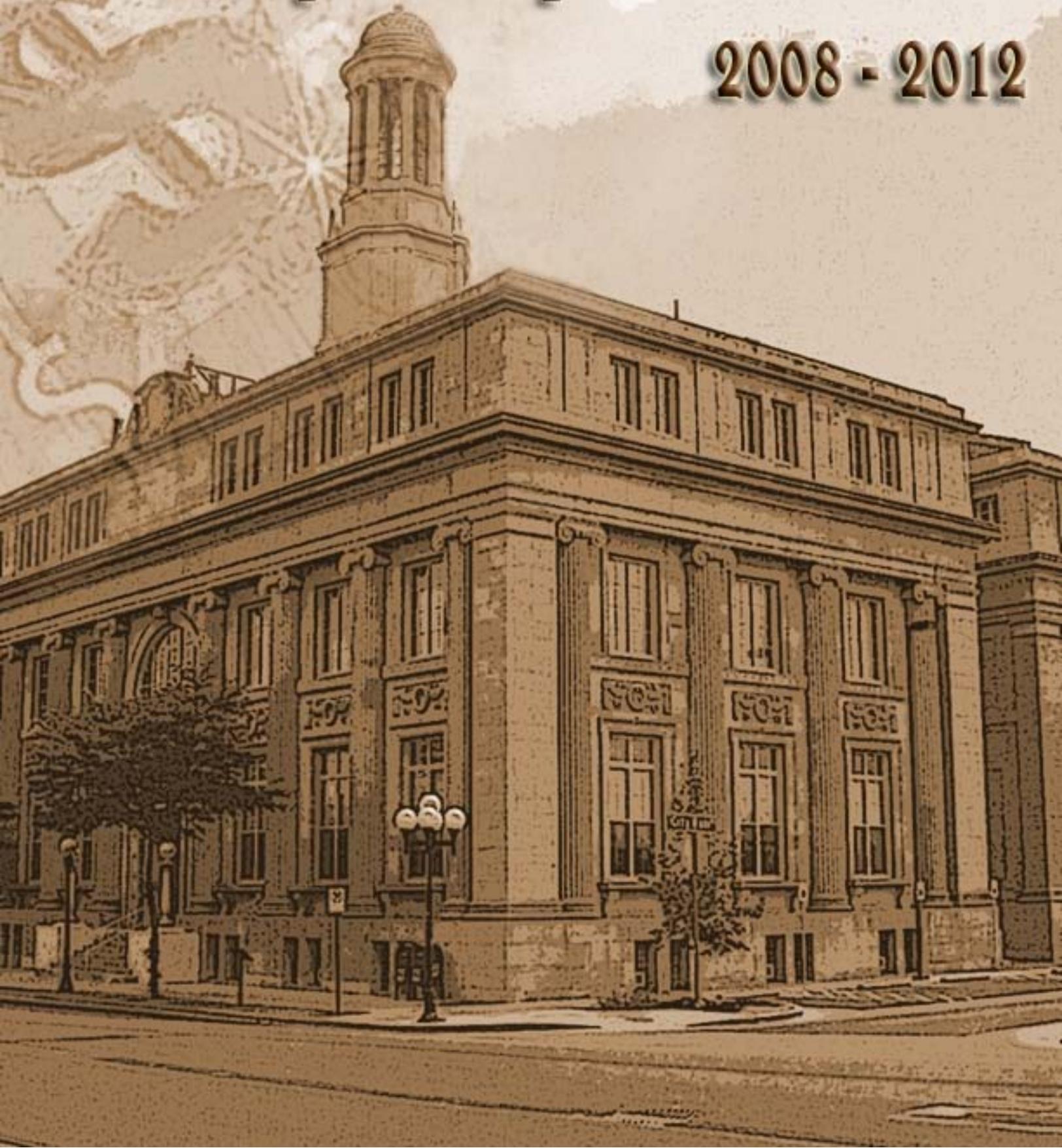


# City of Pueblo, Colorado Capital Improvement Plan

2008 - 2012

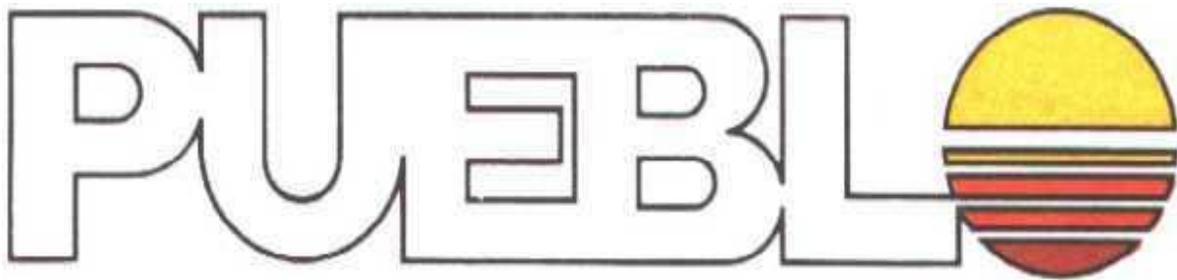


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# **CAPITAL IMPROVEMENT PLAN**

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2008-2012



**CITY OF PUEBLO, COLORADO**

**as of September 11, 2007**

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# Capital Improvements Program Message

The City of Pueblo maintains a five-year Capital Improvements Program 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 2008-2012 Capital Improvements Program. After consideration by the Planning and Zoning Commission, the City Council will review these projects and appropriate the funds when they approve the 2008 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 five 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.
  1. **Justification:** Explanation of why this project is needed and what the benefit is to the City and its Citizens.

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
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		25,000						25,000	C- 3
ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX			600,000	600,000	500,000			1,700,000	C- 4
AMMONIA REMOVAL					14,286,000			14,286,000	C- 5
ARKANSAS RIVER LEGACY PHASE 2, 3, AND 4 PARKS AND TRAILS	AL0601 /	752,000	135,000	500,000				1,387,000	C- 6
AUTOMATED IRRIGATION SYSTEMS INSTALLATION		20,000	25,000					45,000	C- 7
BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD		24,000						24,000	C- 8
BOILER REPLACEMENT, CITY HALL		8,000	8,000	8,000	8,000	8,000		40,000	C- 9
BRIDGE REPAIR, UNION AVENUE		150,000						150,000	C- 10
BRIDGE REPLACEMENT, WEST 11TH STREET		3,500,000						3,500,000	C- 11
BUCKLES ARCHEAOLOGICAL PAVILION AT EL PUEBLO		289,637						289,637	C- 12
CITY ADMINISTRATION BUILDING		500,000	5,530,000	500,000	500,000	500,000		7,530,000	C- 13

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO</b>	<b>FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
CITY BUILDING REPAIRS	CP0605	250,000	150,000	150,000	150,000	150,000	150,000		1,000,000	C- 14
CONTROLLER - CABINET REPLACEMENT			40,000	40,000	40,000	40,000	40,000		200,000	C- 15
CONVERT STREET TO 2-WAY, COURT STREET			1,125,000						1,125,000	C- 16
COVERED STRUCTURES, KIDDIE RIDE COMPLEX						300,000			300,000	C- 17
CROSSPAN REPLACEMENT			100,000	100,000	100,000	100,000	100,000		500,000	C- 18
CURB AND GUTTER REPLACEMENT			200,000	200,000	200,000	200,000	200,000		1,000,000	C- 19
DETECTION CAMERA REPLACEMENT AND INSTALLATION			63,000	63,000	63,000	63,000	63,000	63,000	378,000	C- 20
DETENTION BASIN, 15TH STREET AT BNSF RAILROAD			150,000						150,000	C- 21
DETENTION BASIN, 18TH STREET			137,000						137,000	C- 22
DETENTION BASIN, BONFORTE			80,000						80,000	C- 23
DETENTION POND, SOUTH EAST			500,000						500,000	C- 24
DEWATERING WELL CONSTRUCTION					650,000				650,000	C- 25
DIGESTER COVER REHABILITATION			130,000						130,000	C- 26
DISTRICT PARK, MINNEQUA LAKE	MLXXXX	4,858,000	400,000						5,258,000	C- 27

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO</b>	<b>FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
DOG PARK IN CITY PARK			15,250						15,250	C- 28
DRAINAGE AND LANDSCAPING, TAMARIX PARK				80,000					80,000	C- 29
EMERGENCY GENERATORS FOR EACH STATION			40,000	40,000	40,000	40,000	40,000		200,000	C- 30
ENVIRONMENTAL IMPACT STUDY, TRAINING RUNWAY			78,948						78,948	C- 31
EROSION CONTROL AND WATER QUALITY PROJECTS	SW0603	190,000	90,000						280,000	C- 32
FIRE STATION REFURBISH, #4			150,000						150,000	C- 33
FIRE STATION, BESSEMER AREA		180,000	1,500,000						1,680,000	C- 34
FIRE STATION, EL CAMINO AREA	CP0204	180,000	1,500,000						1,680,000	C- 35
FIRE TRUCK/LADDER TRUCK			184,500	185,000	185,000	185,000	185,000	370,000	1,294,500	C- 36
FIREFIGHTER PHYSICAL ABILITY EQUIPMENT			12,000	12,000	16,000				40,000	C- 37
FLASHERS, TRANSIT CENTER			17,000						17,000	C- 38
FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK		164,250	15,000	15,000	15,000	15,000	15,000		239,250	C- 39
FOUNTAIN RENOVATION, PUEBLO PLAZA PARK			50,000						50,000	C- 40
HANDICAP RAMPS			700,000	700,000	700,000	700,000	700,000		3,500,000	C- 41

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO</b>	<b>FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
HARP PHASE III	PWHP07	3,100,568	750,000	1,400,000	2,410,000				7,660,568	C- 42
HARP PHASE IV						1,500,000			1,500,000	C- 43
HEATING LOOP BOILER REPLACEMENT			150,000						150,000	C- 44
HEAVY EQUIPMENT REHABILITATION				350,000	350,000	350,000	350,000		1,400,000	C- 45
HISTORICAL PARK DEVELOPMENT, NORTHSIDE CEMETERY					100,000				100,000	C- 46
HONOR FARM IN-HOLDING ACQUISITIONS	CP0233	838,724	1,000,000		30,000				1,868,724	C- 47
ICE ARENA MECHANICAL SYSTEMS REPLACEMENT	CP0224	713,718	1,400,000						2,113,718	C- 48
ILLUMINATED STREET NAME SIGNS			40,000						40,000	C- 49
INFLUENT SCREW PUMP REPLACEMENT			350,000						350,000	C- 50
IN-PAVEMENT WARNING SYSTEM, 10TH AND GRAND			70,000						70,000	C- 51
IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS	CP0214	230,000	125,000	125,000	125,000	125,000	125,000		855,000	C- 52
LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA			100,000	50,000					150,000	C- 53
LANDSCAPE MEDIAN, EAGLERIDGE BLVD			150,000						150,000	C- 54

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE		100,000						100,000	C- 55
LANDSCAPE, EASTERN GATEWAY		125,000	125,000	125,000	125,000			500,000	C- 56
LANDSCAPE, I-25 AND 1ST STREET INTERCHANGE		350,000	350,000	350,000				1,050,000	C- 57
LANDSCAPING, ARTHUR PARK		35,000						35,000	C- 58
MEMORIAL HALL RESTORATION	70,000	742,000	2,312,629		9,930,136		8,741,776	21,796,541	C- 59
MOAT STABILIZATION, CITY PARK		78,000						78,000	C- 60
MUNICIPAL PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, 8TH AND COURT		60,000						60,000	C- 61
MUNICIPAL PARKING LOT RESURFACING, 110 EAST 4TH STREET		300,000						300,000	C- 62
MUNICIPAL PARKING LOT SURFACE RENOVATION, 300 COURT		12,700						12,700	C- 63
MUNICIPAL PARKING LOT SURFACE RENOVATION, 8TH AND COURT		26,000						26,000	C- 64
MUNICIPAL PARKING LOT, HARP		6,900,000						6,900,000	C- 65
MUNICIPAL PARKING LOT, MAIN AND D STREET (WEIKER SITE)		306,000						306,000	C- 66
PARK DEVELOPMENT, CRESTVIEW HILLS PARK			275,000					275,000	C- 67

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
PARK DEVELOPMENT, EAGLERIDGE ESTATES PARK			400,000					400,000	C- 68
PARK DEVELOPMENT, EASTWOOD PARK			125,000					125,000	C- 69
PARK DEVELOPMENT, HUDSPETH PARK		250,000						250,000	C- 70
PARK DEVELOPMENT, RIVERS RUN PARK			175,000					175,000	C- 71
PARK IMPROVEMENTS, CITY WIDE		200,000	200,000	200,000	250,000			850,000	C- 72
PARK IRRIGATION SYSTEM UPGRADE		100,000	100,000	100,000	100,000	100,000		500,000	C- 73
PARK MASTER PLAN		200,000						200,000	C- 74
PARK PLAYGROUND EQUIPMENT		170,000		200,000				370,000	C- 75
PARK PLAYGROUND EQUIPMENT, SUNSET SCHOOL PARK		60,000						60,000	C- 76
PARK PURCHASE, LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN	CP0413	805,510	535,170					1,340,680	C- 77
PARK RECONFIGURATION, MINERAL PALACE PARK					500,000	500,000		1,000,000	C- 78
PARK RENOVATION, BECKWOOD		642,500						642,500	C- 79
PARK RENOVATION, CITY PARK		200,000	200,000	200,000	200,000			800,000	C- 80
PARK RENOVATION, DREW DIX PARK		572,000						572,000	C- 81

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO</b>	<b>FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
PARK RENOVATION, EAGLERIDGE PARK	CP0220	119,000	25,000						144,000	C- 82
PARK RENOVATION, EL PUEBLO PRIDE			151,700						151,700	C- 83
PARK RENOVATION, LEIDIGH PARK			40,000	240,000					280,000	C- 84
PARK RESTROOM RENOVATION			150,000						150,000	C- 85
PARK SHELTER IN CITY PARK			100,000						100,000	C- 86
PARKING FACILITY EXPANSION JOINT REPAIR, FRED E. WEISBROD			37,000						37,000	C- 87
PARKING FACILITY RESTORATION, FRED E. WEISBROD			137,000						137,000	C- 88
PARKING LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND					80,000				80,000	C- 89
POLICE BUILDING	PB0601	15,000,000	10,087,000						25,087,000	C- 90
POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	CP0223	695,000	750,000		750,000		750,000		2,945,000	C- 91
PRESSURE SEWER REHABILITATION, AIRPORT INDUSTRIAL PARK				685,000					685,000	C- 92
RADIO COMMUNICATION SYSTEM	CP0704 /	2,302,784	3,900,000						6,202,784	C- 93
RAISE GARAGE DOOR ON FIRE STATION #6			25,000						25,000	C- 94
RAMP REHABILITATION			1,600,000		1,400,000		1,400,000	1,400,000	5,800,000	C- 95

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
ROLLER HOCKEY FACILITY, MINERAL PALACE PARK		75,000						75,000	C- 96
ROOF REPLACEMENT, ANIMAL SHELTER		50,000						50,000	C- 97
ROOF REPLACEMENT, MAINTENANCE SHOP		100,000						100,000	C- 98
RUNWAY REHABILITATION, 8L/26R		6,700,000						6,700,000	C- 99
RUNWAY UPGRADE, 26R LOCALIZER		100,000						100,000	C- 100
SAND VOLLEYBALL COURT COMPLEX, CITY PARK		57,000						57,000	C- 101
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION			450,000	468,000	500,000			1,418,000	C- 102
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION			800,000	1,000,000	1,000,000	1,000,000		3,800,000	C- 103
SANITARY SEWER RELOCATION, ASTER AVENUE				1,287,000				1,287,000	C- 104
SANITARY SEWER UPSIZE, NORTHERN INTERCEPTOR PHASE I		1,500,000						1,500,000	C- 105
SANITARY SEWER UPSIZING AND RELOCATION, PRAIRIE AVENUE					2,475,000			2,475,000	C- 106
SCHOOL COUNTDOWN PEDESTRIAN HEADS		75,000						75,000	C- 107

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
SCHOOL SIGNAL REBUILD, 18TH STREET AND HOOPER		125,000						125,000	C- 108
SCHOOL SIGNAL REBUILD, 27TH AND ELIZABETH/PRAIRIE AND O'NEAL		135,000						135,000	C- 109
SCHOOL SIGNAL REBUILD, 8TH STREET AND MONUMENT		125,000						125,000	C- 110
SCHOOL SIGNAL REBUILD, JERRY MURPHY AND CHINOOK		125,000						125,000	C- 111
SCHOOL SIGNAL REBUILD, SANTA FE AND MESA		125,000						125,000	C- 112
SIDEWALK CONSTRUCTION		50,000	50,000	50,000	50,000	50,000		250,000	C- 113
SIDEWALK REPAIR		10,000	10,000	10,000	10,000	10,000		50,000	C- 114
SPORTS COMPLEX, LANGONI		150,000	300,000					450,000	C- 115
SPRAY PARK RECIRCULATION SYSTEM, MINNEQUA POOL SPRAY PARK		150,000						150,000	C- 116
STORMWATER SYSTEM IMPROVEMENT, QUEENS/PORTLAND AVENUE		200,000						200,000	C- 117
STORMWATER SYSTEM, ASTER/PUEBLO SW0401 BLVD	240,000	220,000						460,000	C- 118
STORMWATER UTILITY RATE STUDY		50,000						50,000	C- 119
STREET BRICK REPLACEMENT		50,000						50,000	C- 120

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
STREET REALIGNMENT, UNITED AVENUE		270,041						270,041	C- 121
STREET RECONSTRUCTION, JERRY MURPHY		300,000						300,000	C- 122
STREET RESURFACING	CP0209	4,005,000	4,162,000	4,326,000	4,496,000	4,674,000		21,663,000	C- 123
STREET VALVE REPLACEMENT		25,000						25,000	C- 124
STREETSCAPE RENOVATION, DOWNTOWN		25,000	125,000	125,000	125,000			400,000	C- 125
STREETSCAPE RENOVATION, UNION AVENUE			125,000	125,000	125,000			375,000	C- 126
STREETSCAPE REPAIRS		10,000	10,000	10,000	10,000	10,000		50,000	C- 127
STREETSCAPE REPAIRS, UNION AVENUE AND D STREET		16,000						16,000	C- 128
STREETSCAPE, SANTA FE AVENUE FROM 4TH TO 5TH STREET		225,000						225,000	C- 129
STREETSCAPE, SANTA FE AVENUE FROM 6TH TO 7TH STREET		350,000						350,000	C- 130
STREETSCAPE, SANTA FE AVENUE FROM 7TH TO 8TH STREET		350,000						350,000	C- 131
STREETSCAPE, WEST 4TH/SH96		350,000	250,000	250,000	250,000	250,000	250,000	1,600,000	C- 132
STRUCTURAL REPAIRS, FIRE DEPARTMENT FACILITIES		50,000	50,000	50,000	50,000	50,000	50,000	300,000	C- 133

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
SWIMMING POOL SAND FILTERS REPLACEMENT		100,000						100,000	C- 134
TECHNOLOGY UPGRADES	CP0407	300,000						300,000	C- 135
TENNIS CLUBHOUSE RENOVATION, RESTROOMS AND STONE SEATING					200,000			200,000	C- 136
THERMAL IMAGING CAMERAS		25,500	25,500	25,500				76,500	C- 137
TRAFFIC CALMING, JACKSON AT ROUTT AND PITKIN		40,000						40,000	C- 138
TRAFFIC ISLANDS, LAKE AND ADAMS		15,000						15,000	C- 139
TRAFFIC SIGNAL AND INTERSECTION REBUILD, 13TH AND SANTA FE		500,000						500,000	C- 140
TRAFFIC SIGNAL AND INTERSECTION REBUILD, 8TH AND HUDSON		325,000						325,000	C- 141
TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND LAKE		325,000						325,000	C- 142
TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND MOORE/CAMBRIDGE		325,000						325,000	C- 143
TRAFFIC SIGNAL AND INTERSECTION REBUILD, PRAIRIE AND NORTHERN		475,000						475,000	C- 144
TRAFFIC SIGNAL INSTALLATION, TROY AND OAKSHIRE		200,000						200,000	C- 145

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT		64,000	64,000	64,000	64,000	64,000	64,000	384,000	C- 146
TRAFFIC SIGNAL REBUILD, 29TH AND HIGH		70,000						70,000	C- 147
TRAIL CONSTRUCTION, GOODNIGHT ARROYO			200,000	200,000	200,000	200,000		800,000	C- 148
TRAIL EXTENSION, WILDHORSE TRAIL		200,000	200,000	200,000	200,000	200,000		1,000,000	C- 149
TRAIL RENOVATION			100,000	100,000				200,000	C- 150
TRAIL RENOVATION ON NORTHERN (PUEBLO BOULEVARD TO MOORE)			236,000					236,000	C- 151
TRAIL RENOVATION ON PUEBLO BOULEVARD (NORTHERN TO GOODNIGHT)	CP0225	248,500		64,000				312,500	C- 152
TREE PLANTING, PARK SYSTEM		20,000	25,000	25,000	30,000	30,000	30,000	160,000	C- 153
URBAN/DISTRICT PARK DEVELOPMENT PROGRAM			150,000	150,000	175,000	175,000		650,000	C- 154
VEHICLE PURCHASES			4,984,000					4,984,000	C- 155
WAY-FINDING SIGNS			90,000					90,000	C- 156
WHEEL PARK FACILITY					1,000,000			1,000,000	C- 157
WHEEL PARK REHABILITATION, CITY PARK			30,000					30,000	C- 158

***PROJECT SUMMARY - BY PROJECT NAME***

<b>PROJECT TITLE</b>	<b>NO</b>	<b>FUNDED TO DATE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>	<b>PAGE</b>
WILDHORSE CREEK FISHING IS FUN PROJECT			30,000						30,000	C- 159
	<b>TOTALS</b>		<b>31,653,054</b>	<b>74,473,946</b>	<b>17,227,129</b>	<b>19,682,500</b>	<b>40,127,136</b>	<b>11,264,000</b>	<b>10,938,776</b>	<b>205,366,541</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
<b>Airport</b>										
Building / Infrastructure	DETENTION POND, SOUTH EAST	FAA GRANT		475,000						475,000
		GENERAL FUND		12,500						12,500
		STATE GRANT		12,500						12,500
										<b>500,000</b>
Building / Infrastructure	ENVIRONMENTAL IMPACT STUDY, TRAINING RUNWAY	FAA GRANT		75,000						75,000
		GENERAL FUND		1,974						1,974
		STATE GRANT		1,974						1,974
										<b>78,948</b>
Building / Infrastructure	RAMP REHABILITATION	FAA GRANT		1,520,000		1,330,000		1,330,000	1,330,000	5,510,000
		GENERAL FUND		40,000		35,000		35,000	35,000	145,000
		STATE GRANT		40,000		35,000		35,000	35,000	145,000
										<b>5,800,000</b>
Building / Infrastructure	RUNWAY REHABILITATION, 8L/26R	FAA GRANT		6,365,000						6,365,000
		GENERAL FUND		167,500						167,500
		STATE GRANT		167,500						167,500
										<b>6,700,000</b>
Building / Infrastructure	RUNWAY UPGRADE, 26R LOCALIZER	FAA GRANT		95,000						95,000
		GENERAL FUND		2,500						2,500
		STATE GRANT		2,500						2,500
										<b>100,000</b>
Building / Infrastructure	STREET REALIGNMENT, UNITED AVENUE	FAA GRANT		256,539						256,539
		GENERAL FUND		6,751						6,751
		STATE GRANT		6,751						6,751
										<b>270,041</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
<b>Fire Department</b>										
Building / Infrastructure	FIRE STATION, BESSEMER AREA	GENERAL FUND XCEL PROPERTY TAX	180,000	1,500,000						180,000 1,500,000 <b>1,680,000</b>
Building / Infrastructure	FIRE STATION, EL CAMINO AREA	GENERAL FUND XCEL PROPERTY TAX	180,000	1,500,000						180,000 1,500,000 <b>1,680,000</b>
Building / Infrastructure	STRUCTURAL REPAIRS, FIRE DEPARTMENT FACILITIES	GENERAL FUND		50,000	50,000	50,000	50,000	50,000	50,000	300,000 <b>300,000</b>
<b>Parking Enterprise</b>										
Building / Infrastructure	MUNICIPAL PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, 8TH AND COURT	GENERAL FUND		60,000						60,000 <b>60,000</b>
Building / Infrastructure	MUNICIPAL PARKING LOT RESURFACING, 110 EAST 4TH STREET	GENERAL FUND		300,000						300,000 <b>300,000</b>
Building / Infrastructure	MUNICIPAL PARKING LOT SURFACE RENOVATION, 300 COURT	GENERAL FUND		12,700						12,700 <b>12,700</b>
Building / Infrastructure	MUNICIPAL PARKING LOT SURFACE RENOVATION, 8TH AND COURT	GENERAL FUND		26,000						26,000 <b>26,000</b>
Building / Infrastructure	MUNICIPAL PARKING LOT, HARP	GENERAL FUND		6,900,000						6,900,000 <b>6,900,000</b>
Building / Infrastructure	MUNICIPAL PARKING LOT, MAIN AND D STREET (WEIKER SITE)	GENERAL FUND		306,000						306,000 <b>306,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Building / Infrastructure	PARKING FACILITY EXPANSION JOINT REPAIR, FRED E.	GENERAL FUND		37,000						37,000
										<b>37,000</b>
Building / Infrastructure	PARKING FACILITY RESTORATION, FRED E. WEISBROD	GENERAL FUND		137,000						137,000
										<b>137,000</b>
<b>Parks and Recreation</b>										
Parks	AERATION FOUNTAIN REPLACEMENT, MINERAL PALACE PARK LAKE	LOTTERY		25,000						25,000
										<b>25,000</b>
Parks	ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX	LOTTERY			600,000	600,000	500,000			1,700,000
										<b>1,700,000</b>
Parks	AUTOMATED IRRIGATION SYSTEMS INSTALLATION	LOTTERY		20,000	25,000					45,000
										<b>45,000</b>
Parks	BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD	LOTTERY		24,000						24,000
										<b>24,000</b>
Parks	COVERED STRUCTURES, KIDDIE RIDE COMPLEX	1-A BALLOT					300,000			300,000
										<b>300,000</b>
Parks	DOG PARK IN CITY PARK	LOTTERY		15,250						15,250
										<b>15,250</b>
Parks	DRAINAGE AND LANDSCAPING, TAMARIX PARK	LOTTERY			80,000					80,000
										<b>80,000</b>
Parks	FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK	LOTTERY OTHER UNSPECIFIED	30,000 50,000 84,250	15,000	15,000	15,000	15,000	15,000		105,000 50,000 84,250
										<b>239,250</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Parks	FOUNTAIN RENOVATION, PUEBLO PLAZA PARK	LOTTERY		50,000						50,000
										<b>50,000</b>
Parks	HISTORICAL PARK DEVELOPMENT, NORTHSIDE CEMETERY	LOTTERY				100,000				100,000
										<b>100,000</b>
Parks	ICE ARENA MECHANICAL SYSTEMS REPLACEMENT	1-A BALLOT GENERAL FUND LOTTERY	300,000 413,718	1,400,000						1,400,000 300,000 413,718
										<b>2,113,718</b>
Parks	IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS	LOTTERY	230,000	125,000	125,000	125,000	125,000	125,000		855,000
										<b>855,000</b>
Parks	LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA	LOTTERY		100,000	50,000					150,000
										<b>150,000</b>
Parks	MOAT STABILIZATION, CITY	LOTTERY		78,000						78,000
										<b>78,000</b>
Parks	PARK DEVELOPMENT, CRESTVIEW HILLS PARK	LOTTERY			275,000					275,000
										<b>275,000</b>
Parks	PARK DEVELOPMENT, EAGLERIDGE ESTATES PARK	LOTTERY			400,000					400,000
										<b>400,000</b>
Parks	PARK DEVELOPMENT, EASTWOOD PARK	CDBG			125,000					125,000
										<b>125,000</b>
Parks	PARK DEVELOPMENT, HUDSPETH PARK	LOTTERY		250,000						250,000
										<b>250,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Parks	PARK DEVELOPMENT, RIVERS RUN PARK	LOTTERY			175,000					175,000
										<b>175,000</b>
Parks	PARK IMPROVEMENTS, CITY WIDE	LOTTERY		200,000	200,000	200,000	250,000			850,000
										<b>850,000</b>
Parks	PARK IRRIGATION SYSTEM UPGRADE	LOTTERY		100,000	100,000	100,000	100,000	100,000		500,000
										<b>500,000</b>
Parks	PARK MASTER PLAN	LOTTERY		200,000						200,000
										<b>200,000</b>
Parks	PARK PLAYGROUND EQUIPMENT	1-A BALLOT LOTTERY	170,000			200,000				200,000
										170,000
										<b>370,000</b>
Parks	PARK PLAYGROUND EQUIPMENT, SUNSET SCHOOL PARK	DONATIONS LOTTERY		5,000	55,000					5,000
										55,000
										<b>60,000</b>
Parks	PARK PURCHASE, LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN	LOTTERY	805,510	535,170						1,340,680
										<b>1,340,680</b>
Parks	PARK RECONFIGURATION, MINERAL PALACE PARK	LOTTERY					500,000	500,000		1,000,000
										<b>1,000,000</b>
Parks	PARK RENOVATION, BECKWOOD	LOTTERY		642,500						642,500
										<b>642,500</b>
Parks	PARK RENOVATION, CITY PARK	LOTTERY		200,000	200,000	200,000	200,000			800,000
										<b>800,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Parks	PARK RENOVATION, DREW DIX PARK	1-A BALLOT LOTTERY		100,000						100,000
				472,000						472,000
										<b>572,000</b>
Parks	PARK RENOVATION, EAGLERIDGE PARK	LOTTERY	119,000	25,000						144,000
										<b>144,000</b>
Parks	PARK RENOVATION, EL PUEBLO PRIDE	LOTTERY		151,700						151,700
										<b>151,700</b>
Parks	PARK RENOVATION, LEIDIGH PARK	LOTTERY		40,000	240,000					280,000
										<b>280,000</b>
Parks	PARK RESTROOM RENOVATION	LOTTERY		150,000						150,000
										<b>150,000</b>
Parks	PARK SHELTER IN CITY PARK	LOTTERY		100,000						100,000
										<b>100,000</b>
Parks	PARKING LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND	LOTTERY				80,000				80,000
										<b>80,000</b>
Parks	POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	1-A BALLOT LOTTERY	695,000	750,000		750,000		750,000		1,500,000
										1,445,000
										<b>2,945,000</b>
Parks	ROLLER HOCKEY FACILITY, MINERAL PALACE PARK	LOTTERY		75,000						75,000
										<b>75,000</b>
Parks	SAND VOLLEYBALL COURT COMPLEX, CITY PARK	LOTTERY		57,000						57,000
										<b>57,000</b>
Parks	SPORTS COMPLEX, LANGONI	LOTTERY		150,000	300,000					450,000
										<b>450,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Parks	SPRAY PARK RECIRCULATION SYSTEM, MINNEQUA POOL SPRAY PARK	LOTTERY		150,000						150,000
										<b>150,000</b>
Parks	STREETSCAPE RENOVATION, DOWNTOWN	GENERAL FUND	25,000		125,000	125,000	125,000			400,000
										<b>400,000</b>
Parks	STREETSCAPE RENOVATION, UNION AVENUE	GENERAL FUND			125,000	125,000	125,000			375,000
										<b>375,000</b>
Parks	SWIMMING POOL SAND FILTERS REPLACEMENT	LOTTERY		100,000						100,000
										<b>100,000</b>
Parks	TENNIS CLUBHOUSE RENOVATION, RESTROOMS AND STONE SEATING	1-A BALLOT					200,000			200,000
										<b>200,000</b>
Parks	TRAIL RENOVATION	LOTTERY			100,000	100,000				200,000
										<b>200,000</b>
Parks	TRAIL RENOVATION ON NORTHERN (PUEBLO BOULEVARD TO MOORE)	1-A BALLOT			236,000					236,000
										<b>236,000</b>
Parks	TRAIL RENOVATION ON PUEBLO BOULEVARD (NORTHERN TO GOODNIGHT)	1-A BALLOT LOTTERY	248,500		64,000					64,000 248,500
										<b>312,500</b>
Parks	TREE PLANTING, PARK SYSTEM	LOTTERY	20,000	25,000	25,000	30,000	30,000	30,000		160,000
										<b>160,000</b>
Parks	URBAN/DISTRICT PARK DEVELOPMENT PROGRAM	LOTTERY		150,000	150,000	175,000	175,000			650,000
										<b>650,000</b>
Parks	WHEEL PARK FACILITY	1-A BALLOT				1,000,000				1,000,000
										<b>1,000,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Parks	WHEEL PARK REHABILITATION, CITY PARK	LOTTERY		30,000						30,000
										<b>30,000</b>
<b>Planning &amp; Community Development</b>										
Building / Infrastructure	CITY ADMINISTRATION BUILDING	EIAF GRANT	500,000							500,000
		GENERAL FUND		5,530,000						5,530,000
		SEWER USER FEES			250,000	250,000	250,000			750,000
		STORMWATER UTILITY			250,000	250,000	250,000			750,000
										<b>7,530,000</b>
Building / Infrastructure	POLICE BUILDING	GENERAL FUND		10,087,000						10,087,000
		XCEL PROPERTY TAX	15,000,000							15,000,000
										<b>25,087,000</b>
Community Development	ARKANSAS RIVER LEGACY PHASE 2, 3, AND 4 PARKS AND TRAILS	CDBG				200,000				200,000
		CDOT ENHANCEMENT GRANT	350,000	135,000		175,000				660,000
		GOCO	120,000			125,000				245,000
		SEWER USER FEES	282,000							282,000
										<b>1,387,000</b>
Community Development	BUCKLES ARCHEAOLOGICAL PAVILION AT EL PUEBLO	UNSPECIFIED		289,637						289,637
										<b>289,637</b>
Community Development	HARP PHASE III	EDA	1,000,000							1,000,000
		EIAF GRANT	900,000							900,000
		GOCO	500,000							500,000
		HARP FOUNDATION PUEBLO URBAN RENEWAL AUTHORITY	650,568	750,000	1,400,000	2,410,000				5,210,568
			50,000							50,000
Community Development	HARP PHASE IV	HARP FOUNDATION					1,500,000			1,500,000
										<b>1,500,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Community Development	HONOR FARM IN-HOLDING ACQUISITIONS	GENERAL FUND LEASE INCOME LOTTERY	838,724	1,000,000		30,000				1,000,000 30,000 838,724
										<b>1,868,724</b>
Community Development	LANDSCAPE MEDIAN, EAGLERIDGE BLVD	GENERAL FUND		150,000						150,000
										<b>150,000</b>
Community Development	LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE	GENERAL FUND		100,000						100,000
										<b>100,000</b>
Community Development	LANDSCAPE, EASTERN GATEWAY	GENERAL FUND		125,000	125,000	125,000	125,000			500,000
										<b>500,000</b>
Community Development	LANDSCAPE, I-25 AND 1ST STREET INTERCHANGE	CDOT GENERAL FUND UNSPECIFIED		280,000 70,000	350,000	350,000				280,000 70,000 700,000
										<b>1,050,000</b>
Community Development	MEMORIAL HALL RESTORATION	EIAF GRANT GENERAL FUND STATE HISTORICAL FUND UNSPECIFIED	70,000	356,500 185,500 200,000	1,534,472 578,157 200,000		1,000,000 250,000 8,680,136	1,000,000	7,741,776	3,890,972 833,657 650,000 16,421,912
										<b>21,796,541</b>
Community Development	STREETSCAPE, WEST 4TH/SH96	CDOT GENERAL FUND UNSPECIFIED		280,000 70,000	250,000	250,000	250,000	250,000	250,000	280,000 70,000 1,250,000
										<b>1,600,000</b>
Parks	LANDSCAPING, ARTHUR PARK	LOTTERY		35,000						35,000
										<b>35,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Parks	TRAIL CONSTRUCTION, GOODNIGHT ARROYO	CDOT ENHANCEMENT GRANT			125,000	125,000	125,000	125,000		500,000
		DEVELOPER FEES LOTTERY			75,000	75,000	75,000	75,000		225,000
										<b>800,000</b>
Parks	TRAIL EXTENSION, WILDHORSE TRAIL	CDOT ENHANCEMENT GRANT		125,000	125,000	125,000	125,000	125,000		625,000
		GENERAL FUND LOTTERY		75,000	75,000	75,000	75,000	75,000		300,000
										<b>1,000,000</b>
Parks	WILDHORSE CREEK FISHING IS FUN PROJECT	FISHING IS FUN - DOW PUEBLO CONSERVANCY DISTRICT		20,000						20,000
				10,000						10,000
										<b>30,000</b>
Stormwater	DISTRICT PARK, MINNEQUA LAKE	GOCO LOTTERY	2,345,000							2,345,000
		OTHER	866,500	300,000						300,000
		STORMWATER UTILITY	371,500		100,000					866,500
		UNSPECIFIED	1,275,000							471,500
										1,275,000
										<b>5,258,000</b>
<b>Public Works</b>										
Building / Infrastructure	BOILER REPLACEMENT, CITY HALL	GENERAL FUND		8,000	8,000	8,000	8,000	8,000		40,000
										<b>40,000</b>
Building / Infrastructure	CITY BUILDING REPAIRS	1/2 CENT TAX INTEREST	250,000	150,000	150,000	150,000	150,000	150,000		1,000,000
										<b>1,000,000</b>
Building / Infrastructure	FIRE STATION REFURBISH, #4	GENERAL FUND		150,000						150,000
										<b>150,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Building / Infrastructure	RAISE GARAGE DOOR ON FIRE STATION #6	GENERAL FUND		25,000						25,000
										<b>25,000</b>
Building / Infrastructure	ROOF REPLACEMENT, ANIMAL SHELTER	GENERAL FUND		50,000						50,000
										<b>50,000</b>
Transportation	ACCESSIBLE PEDESTRIAN SIGNALS	GENERAL FUND		30,000						30,000
										<b>30,000</b>
Transportation	ADVANCE FLASHING SYSTEM, NORTHERN AVENUE	GENERAL FUND		6,000						6,000
										<b>6,000</b>
Transportation	BRIDGE REPAIR, UNION AVENUE	GENERAL FUND		150,000						150,000
										<b>150,000</b>
Transportation	BRIDGE REPLACEMENT, WEST 11TH STREET	FEDERAL BRIDGE FUNDS GENERAL FUND		2,800,000 700,000						2,800,000 700,000
										<b>3,500,000</b>
Transportation	CONTROLLER - CABINET REPLACEMENT	GENERAL FUND		40,000	40,000	40,000	40,000	40,000		200,000
										<b>200,000</b>
Transportation	CONVERT STREET TO 2-WAY, COURT STREET	GENERAL FUND		1,125,000						1,125,000
										<b>1,125,000</b>
Transportation	CROSSPAN REPLACEMENT	HUTF		100,000	100,000	100,000	100,000	100,000		500,000
										<b>500,000</b>
Transportation	CURB AND GUTTER REPLACEMENT	GENERAL FUND		200,000	200,000	200,000	200,000	200,000		1,000,000
										<b>1,000,000</b>
Transportation	DETECTION CAMERA REPLACEMENT AND INSTALLATION	GENERAL FUND		63,000	63,000	63,000	63,000	63,000	63,000	378,000
										<b>378,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Transportation	FLASHERS, TRANSIT CENTER	GENERAL FUND		17,000						17,000
										<b>17,000</b>
Transportation	HANDICAP RAMPS	CDBG		700,000	700,000	700,000	700,000	700,000		3,500,000
										<b>3,500,000</b>
Transportation	ILLUMINATED STREET NAME SIGNS	GENERAL FUND		40,000						40,000
										<b>40,000</b>
Transportation	IN-PAVEMENT WARNING SYSTEM, 10TH AND GRAND	GENERAL FUND		70,000						70,000
										<b>70,000</b>
Transportation	SCHOOL COUNTDOWN PEDESTRIAN HEADS	GENERAL FUND		75,000						75,000
										<b>75,000</b>
Transportation	SCHOOL SIGNAL REBUILD, 18TH STREET AND HOOPER	GENERAL FUND		125,000						125,000
										<b>125,000</b>
Transportation	SCHOOL SIGNAL REBUILD, 27TH AND ELIZABETH/PRAIRIE AND O'NEAL	GENERAL FUND		135,000						135,000
										<b>135,000</b>
Transportation	SCHOOL SIGNAL REBUILD, 8TH STREET AND MONUMENT	GENERAL FUND		125,000						125,000
										<b>125,000</b>
Transportation	SCHOOL SIGNAL REBUILD, JERRY MURPHY AND CHINOOK	GENERAL FUND		125,000						125,000
										<b>125,000</b>
Transportation	SCHOOL SIGNAL REBUILD, SANTA FE AND MESA	GENERAL FUND		125,000						125,000
										<b>125,000</b>
Transportation	SIDEWALK CONSTRUCTION	GENERAL FUND		50,000	50,000	50,000	50,000	50,000		250,000
										<b>250,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Transportation	SIDEWALK REPAIR	GENERAL FUND		10,000	10,000	10,000	10,000	10,000		50,000
										<b>50,000</b>
Transportation	STREET BRICK REPLACEMENT	GENERAL FUND		50,000						50,000
										<b>50,000</b>
Transportation	STREET RECONSTRUCTION, JERRY MURPHY	GENERAL FUND		300,000						300,000
										<b>300,000</b>
Transportation	STREET RESURFACING	HUTF		3,937,000	4,094,000	4,258,000	4,428,000	4,606,000		21,323,000
		SEWER USER FEES		55,000	55,000	55,000	55,000	55,000		275,000
		STORMWATER FEES		13,000	13,000	13,000	13,000	13,000		65,000
										<b>21,663,000</b>
Transportation	STREETSCAPE REPAIRS	GENERAL FUND		10,000	10,000	10,000	10,000	10,000		50,000
										<b>50,000</b>
Transportation	STREETSCAPE REPAIRS, UNION AVENUE AND D STREET	GENERAL FUND		16,000						16,000
										<b>16,000</b>
Transportation	STREETSCAPE, SANTA FE AVENUE FROM 4TH TO 5TH STREET	GENERAL FUND		225,000						225,000
										<b>225,000</b>
Transportation	STREETSCAPE, SANTA FE AVENUE FROM 6TH TO 7TH STREET	GENERAL FUND		350,000						350,000
										<b>350,000</b>
Transportation	STREETSCAPE, SANTA FE AVENUE FROM 7TH TO 8TH STREET	GENERAL FUND		350,000						350,000
										<b>350,000</b>
Transportation	TRAFFIC CALMING, JACKSON AT ROUTH AND PITKIN	GENERAL FUND		40,000						40,000
										<b>40,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
Transportation	TRAFFIC ISLANDS, LAKE AND ADAMS	GENERAL FUND		15,000						15,000
										<b>15,000</b>
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, 13TH AND SANTA FE	GENERAL FUND		500,000						500,000
										<b>500,000</b>
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, 8TH AND HUDSON	GENERAL FUND		325,000						325,000
										<b>325,000</b>
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND LAKE	GENERAL FUND		325,000						325,000
										<b>325,000</b>
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND MOORE/CAMBRIDGE	GENERAL FUND		325,000						325,000
										<b>325,000</b>
Transportation	TRAFFIC SIGNAL AND INTERSECTION REBUILD, PRAIRIE AND NORTHERN	GENERAL FUND		475,000						475,000
										<b>475,000</b>
Transportation	TRAFFIC SIGNAL INSTALLATION, TROY AND OAKSHIRE	GENERAL FUND		200,000						200,000
										<b>200,000</b>
Transportation	TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT	GENERAL FUND		64,000	64,000	64,000	64,000	64,000	64,000	384,000
										<b>384,000</b>
Transportation	TRAFFIC SIGNAL REBUILD, 29TH AND HIGH	GENERAL FUND		70,000						70,000
										<b>70,000</b>
Transportation	WAY-FINDING SIGNS	GENERAL FUND		90,000						90,000
										<b>90,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
<b>Stormwater Utility</b>										
Stormwater	DETENTION BASIN, 15TH STREET AT BNSF RAILROAD	STORMWATER UTILITY		150,000						150,000
										<b>150,000</b>
Stormwater	DETENTION BASIN, 18TH STREET	STORMWATER UTILITY		137,000						137,000
										<b>137,000</b>
Stormwater	DETENTION BASIN, BONFORTE	STORMWATER UTILITY		80,000						80,000
										<b>80,000</b>
Stormwater	EROSION CONTROL AND WATER QUALITY PROJECTS	STORMWATER UTILITY	190,000	90,000						280,000
										<b>280,000</b>
Stormwater	STORMWATER SYSTEM IMPROVEMENT, QUEENS/PORTLAND AVENUE	STORMWATER UTILITY		200,000						200,000
										<b>200,000</b>
Stormwater	STORMWATER SYSTEM, ASTER/PUEBLO BLVD	STORMWATER UTILITY	240,000	220,000						460,000
										<b>460,000</b>
Stormwater	STORMWATER UTILITY RATE STUDY	STORMWATER UTILITY		50,000						50,000
										<b>50,000</b>
<b>Wastewater</b>										
Wastewater	AMMONIA REMOVAL	SEWER USER FEES					14,286,000			14,286,000
										<b>14,286,000</b>
Wastewater	DEWATERING WELL CONSTRUCTION	SEWER USER FEES				650,000				650,000
										<b>650,000</b>
Wastewater	DIGESTER COVER REHABILITATION	SEWER USER FEES		130,000						130,000
										<b>130,000</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL	
<b>CAPITAL</b>											
Wastewater	HEATING LOOP BOILER REPLACEMENT	SEWER USER FEES		150,000						150,000	
										<b>150,000</b>	
Wastewater	HEAVY EQUIPMENT REHABILITATION	SEWER USER FEES			350,000	350,000	350,000	350,000		1,400,000	
										<b>1,400,000</b>	
Wastewater	INFLUENT SCREW PUMP REPLACEMENT	SEWER USER FEES		350,000						350,000	
										<b>350,000</b>	
Wastewater	PRESSURE SEWER REHABILITATION, AIRPORT INDUSTRIAL PARK	SEWER USER FEES			685,000					685,000	
										<b>685,000</b>	
Wastewater	ROOF REPLACEMENT, MAINTENANCE SHOP	SEWER USER FEES		100,000						100,000	
										<b>100,000</b>	
Wastewater	SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION	SEWER USER FEES			450,000	468,000	500,000			1,418,000	
										<b>1,418,000</b>	
Wastewater	SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION	SEWER USER FEES			800,000	1,000,000	1,000,000	1,000,000		3,800,000	
										<b>3,800,000</b>	
Wastewater	SANITARY SEWER RELOCATION, ASTER AVENUE	SEWER USER FEES				1,287,000				1,287,000	
										<b>1,287,000</b>	
Wastewater	SANITARY SEWER UPSIZE, NORTHERN INTERCEPTOR PHASE I	SANITARY SEWER CONNECTION IMPROVEMENT FUND		1,500,000						1,500,000	
										<b>1,500,000</b>	
Wastewater	SANITARY SEWER UPSIZING AND RELOCATION, PRAIRIE AVENUE	SEWER USER FEES					2,475,000			2,475,000	
										<b>2,475,000</b>	
Wastewater	STREET VALVE REPLACEMENT	SEWER USER FEES		25,000						25,000	
										<b>25,000</b>	
		<b>CAPITAL</b>		<b>29,350,270</b>	<b>65,027,946</b>	<b>16,964,629</b>	<b>19,416,000</b>	<b>39,902,136</b>	<b>11,039,000</b>	<b>10,568,776</b>	<b>192,268,757</b>

**PROJECT SUMMARY BY CAPITAL OR OPERATING CAPITAL - BY DEPARTMENT**

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2008	2009	2010	2011	2012	FUTURE YEARS	TOTAL
<b>OPERATING</b>										
<b>Fire Department</b>										
	EMERGENCY GENERATORS FOR EACH STATION	GENERAL FUND		40,000	40,000	40,000	40,000	40,000		200,000
										<u>200,000</u>
	FIRE TRUCK/LADDER TRUCK	GENERAL FUND		184,500	185,000	185,000	185,000	185,000	370,000	1,294,500
										<u>1,294,500</u>
	FIREFIGHTER PHYSICAL ABILITY EQUIPMENT	GENERAL FUND		12,000	12,000	16,000				40,000
										<u>40,000</u>
	THERMAL IMAGING CAMERAS	GENERAL FUND		25,500	25,500	25,500				76,500
										<u>76,500</u>
<b>Fleet Maintenance</b>										
	VEHICLE PURCHASES	FTA GRANT		1,480,000						1,480,000
		GENERAL FUND		3,239,000						3,239,000
		STORMWATER UTILITY		265,000						265,000
										<u>4,984,000</u>
<b>Information Technology</b>										
	RADIO COMMUNICATION SYSTEM	CSEPP GRANT	1,000,000							1,000,000
		DEBT FINANCING		3,900,000						3,900,000
		EIAF GRANT	563,000							563,000
		FIREFIGHTERS GRANT	325,181							325,181
		GENERAL FUND	181,295							181,295
		HOMELAND GRANT	233,308							233,308
										<u>6,202,784</u>
	TECHNOLOGY UPGRADES	GENERAL FUND		300,000						300,000
										<u>300,000</u>
		<b>OPERATING</b>	<b>2,302,784</b>	<b>9,446,000</b>	<b>262,500</b>	<b>266,500</b>	<b>225,000</b>	<b>225,000</b>	<b>370,000</b>	<b>13,097,784</b>
		<b>TOTALS</b>	<b>31,653,054</b>	<b>74,473,946</b>	<b>17,227,129</b>	<b>19,682,500</b>	<b>40,127,136</b>	<b>11,264,000</b>	<b>10,938,776</b>	<b>205,366,541</b>

***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY FUNDING SOURCE***

<b>REVENUE SOURCE</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
1/2 CENT TAX INTEREST	150,000	150,000	150,000	150,000	150,000		750,000
1-A BALLOT	2,250,000	300,000	1,950,000	500,000			5,000,000
CDBG	700,000	825,000	900,000	700,000	700,000		3,825,000
CDOT	560,000						560,000
CDOT ENHANCEMENT GRANT	260,000	250,000	425,000	250,000	250,000		1,435,000
DEBT FINANCING	3,900,000						3,900,000
DEVELOPER FEES		75,000					75,000
DONATIONS	5,000						5,000
EIAF GRANT	356,500	1,534,472		1,000,000		1,000,000	3,890,972
FAA GRANT	8,786,539		1,330,000		1,330,000	1,330,000	12,776,539
FEDERAL BRIDGE FUNDS	2,800,000						2,800,000
FISHING IS FUN - DOW	20,000						20,000
FTA GRANT	1,480,000						1,480,000
GENERAL FUND	36,427,425	1,710,657	1,171,500	1,095,000	755,000	582,000	41,741,582
GOCO			125,000				125,000
HARP FOUNDATION	750,000	1,400,000	2,410,000	1,500,000			6,060,000
HUTF	4,037,000	4,194,000	4,358,000	4,528,000	4,706,000		21,823,000
LEASE INCOME			30,000				30,000
LOTTERY	4,645,620	3,135,000	1,875,000	2,045,000	1,670,000		13,370,620
PUEBLO CONSERVANCY DISTRICT	10,000						10,000
SANITARY SEWER CONNECTION	1,500,000						1,500,000
<b>IMPROVEMENT FUND</b>							
SEWER USER FEES	810,000	2,590,000	4,060,000	18,916,000	1,405,000		27,781,000
STATE GRANT	231,225		35,000		35,000	35,000	336,225
STATE HISTORICAL FUND	200,000	200,000		250,000			650,000
STORMWATER FEES	13,000	13,000	13,000	13,000	13,000		65,000
STORMWATER UTILITY	1,292,000	250,000	250,000	250,000			2,042,000
UNSPECIFIED	289,637	600,000	600,000	8,930,136	250,000	7,991,776	18,661,549
XCEL PROPERTY TAX	3,000,000						3,000,000
<b>Total</b>	<b>74,473,946</b>	<b>17,227,129</b>	<b>19,682,500</b>	<b>40,127,136</b>	<b>11,264,000</b>	<b>10,938,776</b>	<b>173,713,487</b>

## ***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 FUTURE YEARS</b>	<b>TOTAL</b>
ACCESSIBLE PEDESTRIAN SIGNALS	30,000					30,000
ADVANCE FLASHING SYSTEM, NORTHERN AVENUE	6,000					6,000
AERATION FOUNTAIN REPLACEMENT, MINERAL PALACE PARK LAKE	25,000					25,000
ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX		600,000	600,000	500,000		1,700,000
AMMONIA REMOVAL				14,286,000		14,286,000
ARKANSAS RIVER LEGACY PHASE 2, 3, AND 4 PARKS AND TRAILS	135,000		500,000			635,000
AUTOMATED IRRIGATION SYSTEMS INSTALLATION	20,000	25,000				45,000
BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD	24,000					24,000
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	289,637					289,637
CITY ADMINISTRATION BUILDING	5,530,000	500,000	500,000	500,000		7,030,000
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
CROSSPAN REPLACEMENT	100,000	100,000	100,000	100,000	100,000	500,000
CURB AND GUTTER REPLACEMENT	200,000	200,000	200,000	200,000	200,000	1,000,000

***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
DETECTION CAMERA REPLACEMENT AND INSTALLATION	63,000	63,000	63,000	63,000	63,000	63,000	378,000
DETENTION BASIN, 15TH STREET AT BNSF RAILROAD	150,000						150,000
DETENTION BASIN, 18TH STREET	137,000						137,000
DETENTION BASIN, BONFORTE	80,000						80,000
DETENTION POND, SOUTH EAST	500,000						500,000
DEWATERING WELL CONSTRUCTION			650,000				650,000
DIGESTER COVER REHABILITATION	130,000						130,000
DISTRICT PARK, MINNEQUA LAKE	400,000						400,000
DOG PARK IN CITY PARK	15,250						15,250
DRAINAGE AND LANDSCAPING, TAMARIX PARK		80,000					80,000
EMERGENCY GENERATORS FOR EACH STATION	40,000	40,000	40,000	40,000	40,000		200,000
ENVIRONMENTAL IMPACT STUDY, TRAINING RUNWAY	78,948						78,948
EROSION CONTROL AND WATER QUALITY PROJECTS	90,000						90,000
FIRE STATION REFURBISH, #4	150,000						150,000
FIRE STATION, BESSEMER AREA	1,500,000						1,500,000
FIRE STATION, EL CAMINO AREA	1,500,000						1,500,000
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
FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK	15,000	15,000	15,000	15,000	15,000		75,000

***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 FUTURE YEARS</b>	<b>TOTAL</b>
FOUNTAIN RENOVATION, PUEBLO PLAZA PARK	50,000					50,000
HANDICAP RAMPS	700,000	700,000	700,000	700,000	700,000	3,500,000
HARP PHASE III	750,000	1,400,000	2,410,000			4,560,000
HARP PHASE IV				1,500,000		1,500,000
HEATING LOOP BOILER REPLACEMENT	150,000					150,000
HEAVY EQUIPMENT REHABILITATION		350,000	350,000	350,000	350,000	1,400,000
HISTORICAL PARK DEVELOPMENT, NORTHSIDE CEMETERY			100,000			100,000
HONOR FARM IN-HOLDING ACQUISITIONS	1,000,000		30,000			1,030,000
ICE ARENA MECHANICAL SYSTEMS REPLACEMENT	1,400,000					1,400,000
ILLUMINATED STREET NAME SIGNS	40,000					40,000
INFLUENT SCREW PUMP REPLACEMENT	350,000					350,000
IN-PAVEMENT WARNING SYSTEM, 10TH AND GRAND	70,000					70,000
IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS	125,000	125,000	125,000	125,000	125,000	625,000
LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA	100,000	50,000				150,000
LANDSCAPE MEDIAN, EAGLERIDGE BLVD	150,000					150,000
LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE	100,000					100,000
LANDSCAPE, EASTERN GATEWAY	125,000	125,000	125,000	125,000		500,000
LANDSCAPE, I-25 AND 1ST STREET INTERCHANGE	350,000	350,000	350,000			1,050,000
LANDSCAPING, ARTHUR PARK	35,000					35,000

***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 FUTURE YEARS</b>	<b>TOTAL</b>
MEMORIAL HALL RESTORATION	742,000	2,312,629		9,930,136	8,741,776	21,726,541
MOAT STABILIZATION, CITY PARK	78,000					78,000
MUNICIPAL PARKING LOT LANDSCAPE AND WALKWAY RENOVATION, 8TH AND COURT	60,000					60,000
MUNICIPAL PARKING LOT RESURFACING, 110 EAST 4TH STREET	300,000					300,000
MUNICIPAL PARKING LOT SURFACE RENOVATION, 300 COURT	12,700					12,700
MUNICIPAL PARKING LOT SURFACE RENOVATION, 8TH AND COURT	26,000					26,000
MUNICIPAL PARKING LOT, HARP	6,900,000					6,900,000
MUNICIPAL PARKING LOT, MAIN AND D STREET (WEIKER SITE)	306,000					306,000
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, RIVERS RUN PARK		175,000				175,000
PARK IMPROVEMENTS, CITY WIDE	200,000	200,000	200,000	250,000		850,000
PARK IRRIGATION SYSTEM UPGRADE	100,000	100,000	100,000	100,000	100,000	500,000
PARK MASTER PLAN	200,000					200,000
PARK PLAYGROUND EQUIPMENT			200,000			200,000
PARK PLAYGROUND EQUIPMENT, SUNSET SCHOOL PARK	60,000					60,000
PARK PURCHASE, LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN	535,170					535,170

***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
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
PARK RENOVATION, DREW DIX PARK	572,000						572,000
PARK RENOVATION, EAGLERIDGE PARK	25,000						25,000
PARK RENOVATION, EL PUEBLO PRIDE	151,700						151,700
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
PARKING FACILITY EXPANSION JOINT REPAIR, FRED E. WEISBROD	37,000						37,000
PARKING FACILITY RESTORATION, FRED E. WEISBROD	137,000						137,000
PARKING LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND			80,000				80,000
POLICE BUILDING	10,087,000						10,087,000
POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	750,000		750,000		750,000		2,250,000
PRESSURE SEWER REHABILITATION, AIRPORT INDUSTRIAL PARK		685,000					685,000
RADIO COMMUNICATION SYSTEM	3,900,000						3,900,000
RAISE GARAGE DOOR ON FIRE STATION #6	25,000						25,000
RAMP REHABILITATION	1,600,000		1,400,000		1,400,000	1,400,000	5,800,000
ROLLER HOCKEY FACILITY, MINERAL PALACE PARK	75,000						75,000
ROOF REPLACEMENT, ANIMAL SHELTER	50,000						50,000

## ***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 FUTURE YEARS</b>	<b>TOTAL</b>
ROOF REPLACEMENT, MAINTENANCE SHOP	100,000					100,000
RUNWAY REHABILITATION, 8L/26R	6,700,000					6,700,000
RUNWAY UPGRADE, 26R LOCALIZER	100,000					100,000
SAND VOLLEYBALL COURT COMPLEX, CITY PARK	57,000					57,000
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION		450,000	468,000	500,000		1,418,000
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION		800,000	1,000,000	1,000,000	1,000,000	3,800,000
SANITARY SEWER RELOCATION, ASTER AVENUE			1,287,000			1,287,000
SANITARY SEWER UPSIZE, NORTHERN INTERCEPTOR PHASE I	1,500,000					1,500,000
SANITARY SEWER UPSIZING AND RELOCATION, PRAIRIE AVENUE				2,475,000		2,475,000
SCHOOL COUNTDOWN PEDESTRIAN HEADS	75,000					75,000
SCHOOL SIGNAL REBUILD, 18TH STREET AND HOOPER	125,000					125,000
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	50,000	50,000	50,000	50,000	50,000	250,000
SIDEWALK REPAIR	10,000	10,000	10,000	10,000	10,000	50,000
SPORTS COMPLEX, LANGONI	150,000	300,000				450,000

***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
SPRAY PARK RECIRCULATION SYSTEM, MINNEQUA POOL SPRAY PARK	150,000						150,000
STORMWATER SYSTEM IMPROVEMENT, QUEENS/PORTLAND AVENUE	200,000						200,000
STORMWATER SYSTEM, ASTER/PUEBLO BLVD	220,000						220,000
STORMWATER UTILITY RATE STUDY	50,000						50,000
STREET BRICK REPLACEMENT	50,000						50,000
STREET REALIGNMENT, UNITED AVENUE	270,041						270,041
STREET RECONSTRUCTION, JERRY MURPHY	300,000						300,000
STREET RESURFACING	4,005,000	4,162,000	4,326,000	4,496,000	4,674,000		21,663,000
STREET VALVE REPLACEMENT	25,000						25,000
STREETSCAPE RENOVATION, DOWNTOWN		125,000	125,000	125,000			375,000
STREETSCAPE RENOVATION, UNION AVENUE		125,000	125,000	125,000			375,000
STREETSCAPE REPAIRS	10,000	10,000	10,000	10,000	10,000		50,000
STREETSCAPE REPAIRS, UNION AVENUE AND D STREET	16,000						16,000
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, WEST 4TH/SH96	350,000	250,000	250,000	250,000	250,000	250,000	1,600,000
STRUCTURAL REPAIRS, FIRE DEPARTMENT FACILITIES	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SWIMMING POOL SAND FILTERS REPLACEMENT	100,000						100,000

## ***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
TECHNOLOGY UPGRADES	300,000						300,000
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	200,000						200,000
TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT	64,000	64,000	64,000	64,000	64,000	64,000	384,000
TRAFFIC SIGNAL REBUILD, 29TH AND HIGH	70,000						70,000
TRAIL CONSTRUCTION, GOODNIGHT ARROYO		200,000	200,000	200,000	200,000		800,000
TRAIL EXTENSION, WILDHORSE TRAIL	200,000	200,000	200,000	200,000	200,000		1,000,000
TRAIL RENOVATION		100,000	100,000				200,000
TRAIL RENOVATION ON NORTHERN (PUEBLO BOULEVARD TO MOORE)		236,000					236,000
TRAIL RENOVATION ON PUEBLO BOULEVARD (NORTHERN TO GOODNIGHT)		64,000					64,000

***CURRENT AND FUTURE PROJECT FUNDING REQUESTS - BY PROJECT***

<b>PROJECT</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 FUTURE YEARS</b>	<b>TOTAL</b>	
TREE PLANTING, PARK SYSTEM	25,000	25,000	30,000	30,000	30,000	140,000	
URBAN/DISTRICT PARK DEVELOPMENT PROGRAM	150,000	150,000	175,000	175,000		650,000	
VEHICLE PURCHASES	4,984,000					4,984,000	
WAY-FINDING SIGNS	90,000					90,000	
WHEEL PARK FACILITY			1,000,000			1,000,000	
WHEEL PARK REHABILITATION, CITY PARK	30,000					30,000	
WILDHORSE CREEK FISHING IS FUN PROJECT	30,000					30,000	
<b>Total</b>	<b>74,473,946</b>	<b>17,227,129</b>	<b>19,682,500</b>	<b>40,127,136</b>	<b>11,264,000</b>	<b>10,938,776</b>	<b>173,713,487</b>

# ACCESSIBLE PEDESTRIAN SIGNALS

**PROJECT #**

**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
<b>\$30,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	30,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$30,000</b>

**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 #**  
**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
<b>\$6,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	6,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$6,000</b>

**SCOPE OF PROJECT**

Purchase and installation of flashing system.

**NOTE**

# AERATION FOUNTAIN REPLACEMENT, MINERAL PALACE PARK LAKE

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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**

25,000	LOTTERY
<b>\$25,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	25,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$25,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# ALL WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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

2008

2009 600,000

2010 600,000

2011 500,000

2012

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 #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater

**JUSTIFICATION**

Maintain compliance with new environmental laws.



**DESCRIPTION**

Increase aeration capacity at the Water Reclamation Facility to allow for biological nutrient removal via an activated sludge treatment process.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2008	
2009	
2010	
2011	14,286,000
2012	
FUTURE	
<b>Total</b>	<b>\$14,286,000</b>

**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. New water quality laws require the removal of ammonia (a forms of nitrogen) in addition to dissolved carbon. 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**

# ARKANSAS RIVER LEGACY PHASE 2, 3, AND 4 PARKS AND TRAILS

**PROJECT #** AL0601 / WW0603

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**JUSTIFICATION**

Finishes reconstruction of City's main river trail segment and improves access to trail from neighborhoods, improves access to Kayak Park and facilities for Kayak Park and overall handicapped access to river trail.



**DESCRIPTION**

Phase 2) Trail access route from Pearl Street to Kayak Course, loading and unloading area for kayaks, handicapped parking, and replace 2,600' of the river trail. Phase 3) Reconstruct approximately 3,300 linear feet of trail with a new 10' wide concrete trail, along with 500' trail from the Main Street Trailhead. The project is located along the Arkansas River east of Main Street bridge. Phase 4) Trail access route from Stauter Park through Blocks neighborhood to the Arkansas River Trail and construct a restroom and changing building below Pearl Street at the entrance to the Kayak Park, landscape area surrounding the restroom and changing building.

**CURRENT YEAR FUNDING SOURCE**

135,000 CDOT ENHANCEMENT GRANT

**\$135,000 Total**

**BUDGET BY YEAR**

TO DATE 752,000

2008 135,000

2009

2010 500,000

2011

2012

FUTURE

**Total \$1,387,000**

**SCOPE OF PROJECT**

Phase 2 includes the construction of a trail access route from Pearl Street to the Kayak Park, loading and unloading area for kayaks, handicapped parking, and reconstruction of 2,600' of the river trail with 10' concrete trail. Phase 3 includes the reconstruction of a trail access route from the Main street Trailhead to the river trail that was removed during the replacement of the sewer line along the Arkansas River. Phase 3 includes the construction of a trail access route from Stauter Park through the Blocks neighborhood (with streetscaping) to the Arkansas River Trail and construct a restroom and changing building below Pearl Street at the entrance to the Kayak Park and landscape the area surrounding the restroom.

**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.

# AUTOMATED IRRIGATION SYSTEMS INSTALLATION

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$20,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	20,000
2009	25,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$45,000</b>

**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) City Park Tennis Court Complex turf; 5) Mineral Palace Park flower gardens.

**NOTE**

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

# BASKETBALL COURT COMPLEX RENOVATION, STAUTER FIELD

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and 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**

24,000	LOTTERY
<b>\$24,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	24,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$24,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# BOILER REPLACEMENT, CITY HALL

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**PROJECT #**

**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
<b>\$8,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	8,000
2009	8,000
2010	8,000
2011	8,000
2012	8,000
FUTURE	
<b>Total</b>	<b>\$40,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# BRIDGE REPAIR, UNION AVENUE

**PROJECT #**

**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
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**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 #**

**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
<u>700,000</u>	GENERAL FUND
<b>\$3,500,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	3,500,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$3,500,000</b>

**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

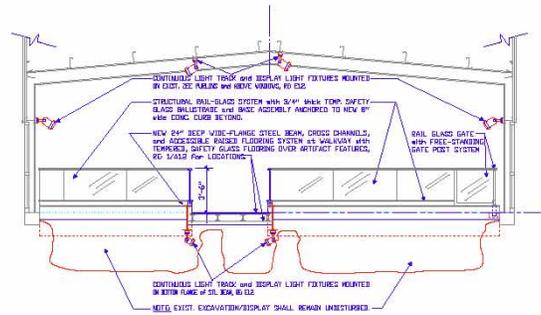
**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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**

289,637 UNSPECIFIED

**\$289,637 Total**

**BUDGET BY YEAR**

TO DATE

2008 289,637

2009

2010

2011

2012

FUTURE

**Total \$289,637**

**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.

# CITY ADMINISTRATION BUILDING

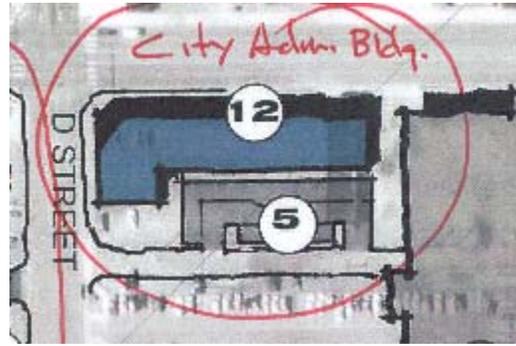
**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Planning & Community Development

**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 work, storm and sanitary sewer office, and community development offices which are slated for police department uses.



**DESCRIPTION**

Build a new City Administration Building.

**CURRENT YEAR FUNDING SOURCE**

5,530,000 GENERAL FUND

**\$5,530,000 Total**

**BUDGET BY YEAR**

TO DATE 500,000

2008 5,530,000

2009 500,000

2010 500,000

2011 500,000

2012

FUTURE

**Total \$7,530,000**

**SCOPE OF PROJECT**

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

**NOTE**

Design and Engineering Cost have not been broke down. Currently included in the Police Building, due to the architect's proposal for the Municipal Complex included design and engineering for both the Police building and the new City Administration Building.

# CITY BUILDING REPAIRS

---

**PROJECT #** CP0605

**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      1/2 CENT TAX INTEREST

**\$150,000      Total**

**BUDGET BY YEAR**

TO DATE      250,000

2008      150,000

2009      150,000

2010      150,000

2011      150,000

2012      150,000

FUTURE

**Total      \$1,000,000**

**SCOPE OF PROJECT**

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

**NOTE**

# CONTROLLER - CABINET REPLACEMENT

---

**PROJECT #**

**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
<b>\$40,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	40,000
2009	40,000
2010	40,000
2011	40,000
2012	40,000
FUTURE	
<b>Total</b>	<b>\$200,000</b>

**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 #**

**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

**\$1,125,000 Total**

**BUDGET BY YEAR**

TO DATE

2008 1,125,000

2009

2010

2011

2012

FUTURE

**Total \$1,125,000**

**SCOPE OF PROJECT**

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

**NOTE**

# COVERED STRUCTURES, KIDDIE RIDE COMPLEX

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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

2008

2009

2010

2011 300,000

2012

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.

# CROSSPAN REPLACEMENT

**PROJECT #**

**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	HUTF
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	100,000
2010	100,000
2011	100,000
2012	100,000
FUTURE	
<b>Total</b>	<b>\$500,000</b>

**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**

# CURB AND GUTTER REPLACEMENT

**PROJECT #**

**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
<b>\$200,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	200,000
2009	200,000
2010	200,000
2011	200,000
2012	200,000
FUTURE	
<b>Total</b>	<b>\$1,000,000</b>

**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 #**

**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
<b>\$63,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	63,000
2009	63,000
2010	63,000
2011	63,000
2012	63,000
FUTURE	63,000
<b>Total</b>	<b>\$378,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# DETENTION BASIN, 15TH STREET AT BNSF RAILROAD

**PROJECT #**

**PROJECT TYPE** Stormwater

**DEPARTMENT** Stormwater Utility

**JUSTIFICATION**

Provide debris and sediment removal and regulate flows through existing Railroad to Wildhorse Dry Creek: Reduce potential bypass to Peppersauce Bottoms.



**DESCRIPTION**

Construction of detention basin to prevent transbain diversion and flooding of Peppersauce Bottoms neighborhood.

**CURRENT YEAR FUNDING SOURCE**

150,000	STORMWATER UTILITY
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**SCOPE OF PROJECT**

Construction of detention basin in area of 15th Street and BNSF Railroad for flood prevention for Peppersauce Bottoms.

**NOTE**

# DETENTION BASIN, 18TH STREET

**PROJECT #**

**PROJECT TYPE** Stormwater

**DEPARTMENT** Stormwater Utility

**JUSTIFICATION**

Regulate flows and remove sediment prior to release to 15th Street detention pond.



**DESCRIPTION**

Construction of detention basin for Peppersauce Bottoms.

**CURRENT YEAR FUNDING SOURCE**

137,000	STORMWATER UTILITY
<b>\$137,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	137,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$137,000</b>

**SCOPE OF PROJECT**

Construction of detention basin in 18th Street area for flood prevention for upper basin storage and sediment removal.

**NOTE**

# DETENTION BASIN, BONFORTE

**PROJECT #**

**PROJECT TYPE** Stormwater

**DEPARTMENT** Stormwater Utility

**JUSTIFICATION**

Remove debris and regulate flows to limited capacity of existing Bonforte storm drain system.



**DESCRIPTION**

Construction of detention basin in Belmont area to remove debris and reduce peak flows to match capacity of existing downstream storm drain system.

**CURRENT YEAR FUNDING SOURCE**

80,000	STORMWATER UTILITY
<b>\$80,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	80,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$80,000</b>

**SCOPE OF PROJECT**

Construction of detention basin in Belmont area.

**NOTE**

# DETENTION POND, SOUTH EAST

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Airport

**JUSTIFICATION**

The Detention Pond needs to be completed to detain stormwater runoff from the ramp, runway, and taxiway surfaces located on the South East quadrant of the Airport.



**DESCRIPTION**

Construction of a Detention Pond.

**CURRENT YEAR FUNDING SOURCE**

475,000	FAA GRANT
12,500	GENERAL FUND
12,500	STATE GRANT
<b>\$500,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	500,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$500,000</b>

**SCOPE OF PROJECT**

The Detention Pond design has been completed and a partial construction of the pond was completed with the Commercial Hangar Complex. Funding: FAA, 95%; State, 2.5%; Local, 2.5%.

**NOTE**

These are estimated costs.

# DEWATERING WELL CONSTRUCTION

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**JUSTIFICATION**

Provides the ability to drain secondary clarifiers for inspection and maintenance without damage.



**DESCRIPTION**

Construct dewatering wells to lower the groundwater table at the Water Reclamation Facility.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2008	
2009	
2010	650,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$650,000</b>

**SCOPE OF PROJECT**

The Water Reclamation Facility has a number of concrete tanks that are partially buried. Such tanks are subject to pressure from groundwater in the surrounding soil. When the tanks are emptied for maintenance, groundwater pressure can crush the tanks. Dewatering wells will be constructed to facilitate cleaning, inspection and repairs of buried tanks.

**NOTE**

# DIGESTER COVER REHABILITATION

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**JUSTIFICATION**

Make the anaerobic digestion process more efficient and reliable; reduce odors; ensure continued compliance.



**DESCRIPTION**

Rehabilitate 20-year-old digester covers.

**CURRENT YEAR FUNDING SOURCE**

130,000	SEWER USER FEES
<b>\$130,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	130,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$130,000</b>

**SCOPE OF PROJECT**

The covers of the anaerobic digesters at the Water Reclamation Facility have weathered for 20 years and are in need of rehabilitation. The insulation on the covers needs to be replaced to retain heat. The digesters must be heated to make the digestion process efficient and to satisfy the pathogen removal requirements of environmental law. In addition, the covers have developed leaks between the cover and the side wall that allow gases to escape, making the process less efficient and potentially leading to odor complaints.

**NOTE**

# DISTRICT PARK, MINNEQUA LAKE

**PROJECT #** MLXXXX

**PROJECT TYPE** Stormwater

**DEPARTMENT** Planning & Community Development

**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**

300,000	LOTTERY
100,000	STORMWATER UTILITY
<b>\$400,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	4,858,000
2008	400,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$5,258,000</b>

**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.

**NOTE**

# DOG PARK IN CITY PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Provide an off-leash dog park so dogs can socialize.



**DESCRIPTION**

Construct a dog park in area between ballfield #3 and #4 in City Park.

**CURRENT YEAR FUNDING SOURCE**

15,250	LOTTERY
<b>\$15,250</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	15,250
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$15,250</b>

**SCOPE OF PROJECT**

1) Install 6 foot fence with gates (\$16.50 per foot x 380' = \$6,270); 2) install three dog waste stations at \$300 each = \$900; 3) four ADA picnic tables at \$365 each = \$1,460; 4) 10 trees at \$125 = \$1,250; 5) dog park rules signage = \$370; 6) Dog drinking fountain = \$5,000.

**NOTE**

Requested by City Council.

# DRAINAGE AND LANDSCAPING, TAMARIX PARK

---

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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

2008

2009 80,000

2010

2011

2012

FUTURE

**Total** 80,000

**SCOPE OF PROJECT**

Grade site, soil amendments, install drainage pan, automated irrigation and seeding to eastern and western portions of the existing drainage systems (\$20,000)/acre @ 4 acres).

**NOTE**

Requested by University Park Neighborhood Association.

# EMERGENCY GENERATORS FOR EACH STATION

**PROJECT #**  
**PROJECT TYPE**  
**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 the next 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
<b>\$40,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	40,000
2009	40,000
2010	40,000
2011	40,000
2012	40,000
FUTURE	
<b>Total</b>	<b>\$200,000</b>

**SCOPE OF PROJECT**

Purchase emergency generator for each station over next 5 years.

**NOTE**

# ENVIRONMENTAL IMPACT STUDY, TRAINING RUNWAY

---

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Airport

**JUSTIFICATION**

The Environmental Study is a preliminary document to the proposed runway. The proposed runway will reduce the risk of aircraft and vehicle deviations and enhance airfield safety. The FAA also supports the closure of the existing runway contingent upon the construction of the new runway.

**DESCRIPTION**

Environmental Impact Study for Proposed Runway

**CURRENT YEAR FUNDING SOURCE**

75,000	FAA GRANT
1,974	GENERAL FUND
1,974	STATE GRANT
<hr/>	
<b>\$78,948</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	78,948
2009	
2010	
2011	
2012	
FUTURE	
<hr/>	
<b>Total</b>	<b>\$78,948</b>

**SCOPE OF PROJECT**

The Environmental Impact Study is required to proceed with the proposed construction of a new training runway north of Runway 8L-26R programmed for construction in 2009. Funding: FAA, 95%; State, 2.5%; Local, 2.5%.

**NOTE**

These are estimated costs.

# EROSION CONTROL AND WATER QUALITY PROJECTS

**PROJECT #** SW0603  
**PROJECT TYPE** Stormwater  
**DEPARTMENT** Stormwater Utility

**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**

90,000	STORMWATER UTILITY
<b>\$90,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	190,000
2008	90,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$280,000</b>

**SCOPE OF PROJECT**

Erosion Control: 29th Street Underpass, Erie Street, West 12th and 16th, and Eagleridge and Outlook Water  
 Quality: Confluence Wildhorse Dry Creek and Arkansas River, Peppersauce Bottoms, 24th and Lowell, W. 11th  
 and Cheyenne, Portland Avenue drainage, 47th Street drainage.

**NOTE**

# FIRE STATION REFURBISH, #4

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Public Works

**JUSTIFICATION**

Police Department to use this building as an annex.



**DESCRIPTION**

Refurbish Fire Station #4

**CURRENT YEAR FUNDING SOURCE**

150,000	GENERAL FUND
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**SCOPE OF PROJECT**

This project will refurbish Fire Station #4 to includes offices, conference rooms, etc.

**NOTE**

# FIRE STATION, BESSEMER AREA

**PROJECT #**

**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 Bessemer area.

**CURRENT YEAR FUNDING SOURCE**

1,500,000	XCEL PROPERTY TAX
<b>\$1,500,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	180,000
2008	1,500,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$1,680,000</b>

**SCOPE OF PROJECT**

Build new replacement station for Bessemer area

**NOTE**

This includes construction, design and furnishings.

# FIRE STATION, EL CAMINO AREA

**PROJECT #** CP0204

**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**

1,500,000	XCEL PROPERTY TAX
<b>\$1,500,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	180,000
2008	1,500,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$1,680,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

This includes construction, design, furnishings.

# FIRE TRUCK/LADDER TRUCK

**PROJECT #**  
**PROJECT TYPE**  
**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
<b>\$184,500</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	184,500
2009	185,000
2010	185,000
2011	185,000
2012	185,000
FUTURE	370,000
<b>Total</b>	<b>\$1,294,500</b>

**SCOPE OF PROJECT**

Replacement of deteriorating and outdated fire trucks

**NOTE**

2008 payment is for current lease. Future payments as outlined in June 11, 2007 resolution authorizing Request for Proposals.

# FIREFIGHTER PHYSICAL ABILITY EQUIPMENT

**PROJECT #**

**PROJECT TYPE**

**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
<b>\$12,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	12,000
2009	12,000
2010	16,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$40,000</b>

**SCOPE OF PROJECT**

Firefighter physical ability equipment.

**NOTE**

# FLASHERS, TRANSIT CENTER

**PROJECT #**

**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
<b>\$17,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	17,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$17,000</b>

**SCOPE OF PROJECT**

Project scope would purchase materials.

**NOTE**

# FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Pro-active measures to reduce wildfire and pine beetle infestations in addition to creating wildlife habitat.



**DESCRIPTION**

Forest Management Plan at the 610 acre Pueblo Mountain Park in Beulah, Colorado.

**CURRENT YEAR FUNDING SOURCE**

15,000	LOTTERY
<b>\$15,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	164,250
2008	15,000
2009	15,000
2010	15,000
2011	15,000
2012	15,000
FUTURE	
<b>Total</b>	<b>\$239,250</b>

**SCOPE OF PROJECT**

Continue Forest Management Plan as prepared by Colorado State Forest Service to include 1) Removal of dead Pine Beetle and Mistletoe infested trees; 2) Thinning of forest and removal of understory.

**NOTE**

Project to be coordinated with Colorado State Forest Service.

# FOUNTAIN RENOVATION, PUEBLO PLAZA PARK

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and 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
<b>\$50,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	50,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$50,000</b>

**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.

# HANDICAP RAMPS

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**JUSTIFICATION**

A.D.A. Compliance - See 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	CDBG
<b>\$700,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	700,000
2009	700,000
2010	700,000
2011	700,000
2012	700,000
FUTURE	
<b>Total</b>	<b>\$3,500,000</b>

**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 #** PWHP07

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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  HISTORIC ARKANSAS RIVERWALK OF PUEBLO  DSW DESIGN STUDIOS WEST, INC.

**DESCRIPTION**

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

**CURRENT YEAR FUNDING SOURCE**

750,000	HARP FOUNDATION
<b>\$750,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	3,100,568
2008	750,000
2009	1,400,000
2010	2,410,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$7,660,568</b>

**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.

# HARP PHASE IV

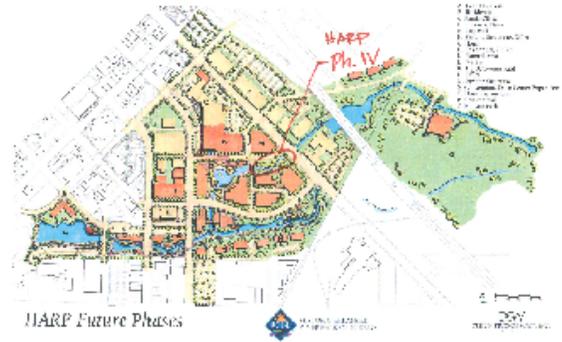
**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**JUSTIFICATION**

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



**DESCRIPTION**

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

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2008	
2009	
2010	
2011	1,500,000
2012	
FUTURE	
<b>Total</b>	<b>\$1,500,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

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

# HEATING LOOP BOILER REPLACEMENT

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**JUSTIFICATION**

Replace aging equipment to maintain Water Reclamation Facility operation.



**DESCRIPTION**

Replace a 20-year-old boiler at the Water Reclamation Facility that heats the plant.

**CURRENT YEAR FUNDING SOURCE**

150,000	SEWER USER FEES
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**SCOPE OF PROJECT**

The project will fund replacement of a 20-year-old boiler at the Water Reclamation Facility that provides building heat and provides backup heating for the anaerobic digesters. The boiler normally operates on methane gas from the anaerobic digestion process. The burners have corroded to the point that the boiler is no longer economically repairable.

**NOTE**

# HEAVY EQUIPMENT REHABILITATION

---

**PROJECT #**

**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

2008

2009 350,000

2010 350,000

2011 350,000

2012 350,000

FUTURE

**Total** \$1,400,000

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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	
2008	
2009	
2010	100,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$100,000</b>

**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

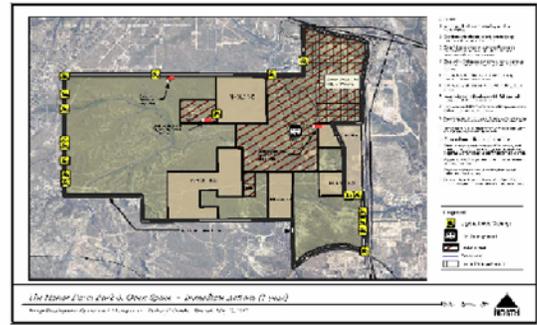
**PROJECT #** CP0233

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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
<b>\$1,000,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	838,724
2008	1,000,000
2009	
2010	30,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$1,868,724</b>

**SCOPE OF PROJECT**

The acquisition of the 460 acres of in-holdings is planned to occur in 2008. 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.

# ICE ARENA MECHANICAL SYSTEMS REPLACEMENT

**PROJECT #** CP0224

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Compliance with E.P.A. regulations regarding freon cooling systems.



**DESCRIPTION**

Replacement of thirty-two year old mechanical infrastructure at Pueblo Plaza Ice Arena, 100 N. Grand Avenue. To include renovation of entire facility.

**CURRENT YEAR FUNDING SOURCE**

1,400,000	1-A BALLOT
<b>\$1,400,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	713,718
2008	1,400,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$2,113,718</b>

**SCOPE OF PROJECT**

Replace refrigeration system and related mechanicals to facility with ammonia based refrigeration unit, replace boiler and purchase new Zamboni, new roof, dasher boards, remodel locker rooms, and construct new zamboni storage room.

**NOTE**

Ice Arena renovation project is a 1-A ballot issue approved project.

# ILLUMINATED STREET NAME SIGNS

**PROJECT #**

**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
<b>\$40,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	40,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$40,000</b>

**SCOPE OF PROJECT**

Project will provide funds to purchase illuminated signs.

**NOTE**

# INFLUENT SCREW PUMP REPLACEMENT

**PROJECT #**

**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 primary pump station with submersible pumps.

**CURRENT YEAR FUNDING SOURCE**

350,000 SEWER USER FEES

**\$350,000 Total**

**BUDGET BY YEAR**

TO DATE

2008 350,000

2009

2010

2011

2012

FUTURE

**Total \$350,000**

**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**

# IN-PAVEMENT WARNING SYSTEM, 10TH AND GRAND

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**JUSTIFICATION**

Provides advanced notice to drivers on Grand Avenue increasing the crossing visibility and safety.



**DESCRIPTION**

This project will install bumpouts and an in-pavement warning system at the intersection of 10th and Grand to increase the visibility of the numerous pedestrians crossing Grand Avenue. The warning system is activated by pedestrians passing through bollards position near the handicap ramps. Flashers in the roadway and in advance of the crossing are then activated.

**CURRENT YEAR FUNDING SOURCE**

70,000	GENERAL FUND
<b>\$70,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	70,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$70,000</b>

**SCOPE OF PROJECT**

Project would purchase and install the in-pavement warning system, construct bump-outs, replace sidewalk and reconstruct ramps on all corners.

**NOTE**

# IRRIGATION SYSTEM RENOVATION, CITY WIDE PARKS

**PROJECT #** CP0214  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and 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
<b>\$125,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	230,000
2008	125,000
2009	125,000
2010	125,000
2011	125,000
2012	125,000
FUTURE	
<b>Total</b>	<b>\$855,000</b>

**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**

# LAKE AND LANDSCAPE RENOVATION, CITY PARK LAKE JOY AREA

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	50,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**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**

# LANDSCAPE MEDIAN, EAGLERIDGE BLVD

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**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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 landscaping.

**DESCRIPTION**

Enhance the existing median with western landscape concept on Eagleridge Boulevard.

**CURRENT YEAR FUNDING SOURCE**

150,000	GENERAL FUND
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**SCOPE OF PROJECT**

The project is approximately two City blocks in length on Eagleridge Boulevard from Elizabeth Street to Pioneer Road. The project consists of construction of color stamped concrete splash guard apron, water-wise trees, shrubs and perennials, and drip irrigation system. The design will be performed by the City Planning and Community Development Department in the Fall of 2007. The construction should start in March of 2008 and last approximately 60 days to complete.

**NOTE**

# LANDSCAPE MEDIAN, SH78/NORTHERN AVENUE

**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$100,000</b>

**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

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**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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**

125,000	GENERAL FUND
<b>\$125,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	125,000
2009	125,000
2010	125,000
2011	125,000
2012	
FUTURE	
<b>Total</b>	<b>\$500,000</b>

**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 #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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**

280,000	CDOT
70,000	GENERAL FUND
<b>\$350,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	350,000
2009	350,000
2010	350,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$1,050,000</b>

**SCOPE OF PROJECT**

The project will consist of three phases over the next three years. Phase 1A and Phase 2 each will consist of landscape enhancements for a half 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 the State Highway Interchange of 1st Street and I-25, the main entrance to downtown Pueblo. Planning and design and CDOT approvals for the project will take place in the Fall and Spring of 2008 with construction anticipated by the Summer of 2008.

**NOTE**

The maintenance costs is based on any mowing, weeding and plant care for \$4,800 per year for each of the one half sections of the interchange and \$1,500 per year for the two blocks of streetscape on Santa Fe Avenue. This cost depends on the design and level of maintenance.

# LANDSCAPING, ARTHUR PARK

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Planning & Community Development

**JUSTIFICATION**

**DESCRIPTION**

Arthur Park was a small parking lot that the asphalt was removed to make a park 1/2 block west of the library.

**CURRENT YEAR FUNDING SOURCE**

35,000	LOTTERY
<u>35,000</u>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	35,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<u><b>\$35,000</b></u>

**SCOPE OF PROJECT**

The park was initially improved with trees and a sculpture. A second phase is needed to improve the landscape with plant material and irrigation.

**NOTE**

The 1st phase was funded in 2002 by CDBG for approximately \$32,000. The 2nd phase is needed in order to prevent the weeds that we currently have growing on the site.

# MEMORIAL HALL RESTORATION

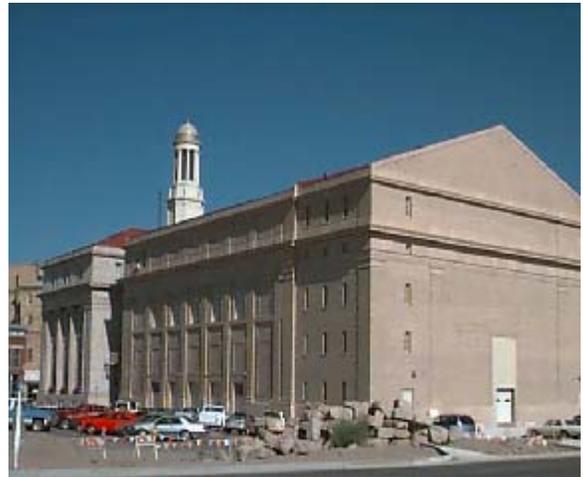
**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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 city's municipal campus.

**CURRENT YEAR FUNDING SOURCE**

356,500	EIAF GRANT
185,500	GENERAL FUND
200,000	STATE HISTORICAL FUND
<b>\$742,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	70,000
2008	742,000
2009	2,312,629
2010	
2011	9,930,136
2012	
FUTURE	8,741,776
<b>Total</b>	<b>\$21,796,541</b>

**SCOPE OF PROJECT**

Phase I would repair and stabilize gutter, skylights and roof, and repoint masonry. 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**

# MOAT STABILIZATION, CITY PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**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
<b>\$78,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	78,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$78,000</b>

**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 #**

**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	GENERAL FUND
<b>\$60,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	60,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$60,000</b>

**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 #**

**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	GENERAL FUND
<b>\$300,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	300,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$300,000</b>

**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 #**

**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**

12,700	GENERAL FUND
<b>\$12,700</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	12,700
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$12,700</b>

**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 #**

**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**

26,000	GENERAL FUND
<b>\$26,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	26,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$26,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# MUNICIPAL PARKING LOT, HARP

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**PROJECT #**

**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 206 space parking structure in the HARP area and City Hall.

**CURRENT YEAR FUNDING SOURCE**

6,900,000	GENERAL FUND
<b>\$6,900,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	6,900,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$6,900,000</b>

**SCOPE OF PROJECT**

Project scope would include, survey, design, construction.

**NOTE**

# MUNICIPAL PARKING LOT, MAIN AND D STREET (WEIKER SITE)

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**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Parking Enterprise

**JUSTIFICATION**

Provide additional off-street parking for downtown area.

**DESCRIPTION**

Project would construct a approximately 750 space parking structure at the northeast corner of Main Street and D Street.

**CURRENT YEAR FUNDING SOURCE**

306,000	GENERAL FUND
<b>\$306,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	306,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$306,000</b>

**SCOPE OF PROJECT**

Project scope would include survey, design, construction.

**NOTE**

# PARK DEVELOPMENT, CRESTVIEW HILLS PARK

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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

2008

2009 275,000

2010

2011

2012

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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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	
2008	
2009	400,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$400,000</b>

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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

2008

2009 125,000

2010

2011

2012

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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$250,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	250,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$250,000</b>

**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, RIVERS RUN PARK

---

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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

2008

2009 175,000

2010

2011

2012

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 IMPROVEMENTS, CITY WIDE

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$200,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	200,000
2009	200,000
2010	200,000
2011	250,000
2012	
FUTURE	
<b>Total</b>	<b>\$850,000</b>

**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 IRRIGATION SYSTEM UPGRADE

---

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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**

100,000	LOTTERY
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	100,000
2010	100,000
2011	100,000
2012	100,000
FUTURE	
<b>Total</b>	<b>\$500,000</b>

**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**

# PARK MASTER PLAN

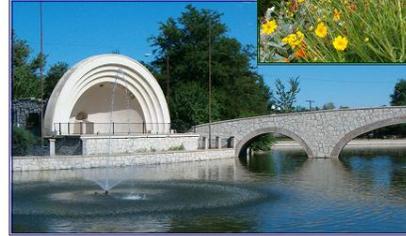
**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$200,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	200,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$200,000</b>

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
2008	
2009	
2010	200,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$370,000</b>

**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, SUNSET SCHOOL PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$60,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	60,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$60,000</b>

**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 PURCHASE, LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN

**PROJECT #** CP0413  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation  
**JUSTIFICATION**



## DESCRIPTION

The project will be used to accumulate funds to purchase the parks listed above from the Diocese of Pueblo for approximately \$1,080,000. The agreement with the Diocese allows the city to make lease payments of \$65,170 annually and purchase when funds have been accumulated.

## CURRENT YEAR FUNDING SOURCE

535,170	LOTTERY
<b>\$535,170</b>	<b>Total</b>

## BUDGET BY YEAR

TO DATE	805,510
2008	535,170
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$1,340,680</b>

## SCOPE OF PROJECT

Purchase Park Land.

## NOTE

# PARK RECONFIGURATION, MINERAL PALACE PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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	
2008	
2009	
2010	
2011	500,000
2012	500,000
FUTURE	
<b>Total</b>	<b>\$1,000,000</b>

**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 #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**  
 Enhance and upgrade neighborhood park.



**DESCRIPTION**  
 Renovate Beckwood Park, 3100 Lakeview.

**CURRENT YEAR FUNDING SOURCE**

642,500	LOTTERY
<b>\$642,500</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	642,500
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$642,500</b>

**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

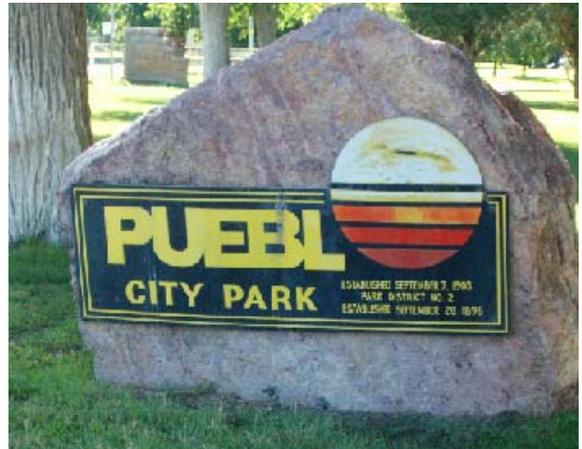
**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$200,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	200,000
2009	200,000
2010	200,000
2011	200,000
2012	
FUTURE	
<b>Total</b>	<b>\$800,000</b>

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<u>472,000</u>	LOTTERY
<b>\$572,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	572,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$572,000</b>

**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, EAGLERIDGE PARK

**PROJECT #** CP0220

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Provide neighborhood with a renovated park to include playground equipment and landscaping



**DESCRIPTION**

Renovation of Eagleridge Park, 4650 Ridge Drive.

**CURRENT YEAR FUNDING SOURCE**

25,000	LOTTERY
<b>\$25,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	119,000
2008	25,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$144,000</b>

**SCOPE OF PROJECT**

1) Demolition of pool (\$14,000); 2) Installation of new A.D.A. playground equipment (\$30,000); 3) Installation of new irrigation system and seeding (\$75,000), and 4) grading and sitework (\$25,000).

**NOTE**

Park plan to be done by Planning and Public Works to administer project contract.

# PARK RENOVATION, EL PUEBLO PRIDE

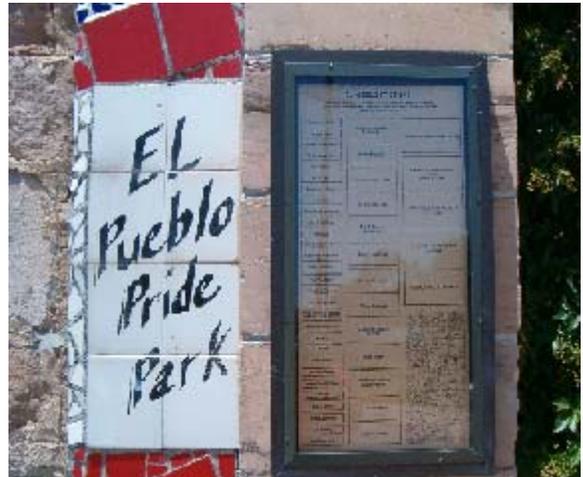
**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Improve park amenities for use by surrounding neighborhood.



**DESCRIPTION**

Renovate El Pueblo Pride Park, 13th and Francisco.

**CURRENT YEAR FUNDING SOURCE**

151,700	LOTTERY
<b>\$151,700</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	151,700
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$151,700</b>

**SCOPE OF PROJECT**

1) Three ADA picnic tables (\$1,500); 2) resurface basketball court (\$5,000); 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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$40,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	40,000
2009	240,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$280,000</b>

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$100,000</b>

**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.

# PARKING FACILITY EXPANSION JOINT REPAIR, FRED E. WEISBROD

---

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Parking Enterprise

**JUSTIFICATION**

Continual damage and inability to repair has led to the current situation in which some joints are completely exposed to the elements, while others are significantly deteriorated.

**DESCRIPTION**

Repair expansion joints at parking facility.

**CURRENT YEAR FUNDING SOURCE**

37,000	GENERAL FUND
<b>\$37,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	37,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$37,000</b>

**SCOPE OF PROJECT**

Project would replace expansion joints at the Fred E. Weisbrod Parking structure.

**NOTE**

# PARKING FACILITY RESTORATION, FRED E. WEISBROD

**PROJECT #**

**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	GENERAL FUND
<b>\$137,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	137,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$137,000</b>

**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 LOT OVERLAY, CITY PARK MAINTENANCE COMPOUND

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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	
2008	
2009	
2010	80,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$80,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

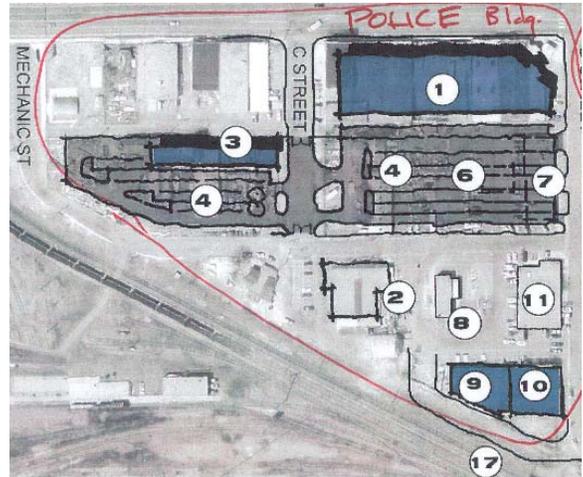
Project to be coordinated through Public Works Department.

# POLICE BUILDING

**PROJECT #** PB0601  
**PROJECT TYPE** Building / Infrastructure  
**DEPARTMENT** Planning & Community Development

**JUSTIFICATION**

The City voters approved the use of \$15 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**

10,087,000	GENERAL FUND
<b>\$10,087,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	15,000,000
2008	10,087,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$25,087,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION

**PROJECT #** CP0223  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and 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
<b>\$750,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	695,000
2008	750,000
2009	
2010	750,000
2011	
2012	750,000
FUTURE	
<b>Total</b>	<b>\$2,945,000</b>

**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 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 #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater

**JUSTIFICATION**

Restores access and the ability to inspect, clean, and maintain the sewer.



**DESCRIPTION**

Install isolation valves at cleanout manholes to facilitate maintenance.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2008	
2009	685,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$685,000</b>

**SCOPE OF PROJECT**

The pressure sewer serving the Airport Industrial Park consists of a series of pressure sewer lines alternating with gravity sewer lines. Cleanout manholes provide access for periodic cleaning and inspection. The cleanout manholes were constructed with flanges that must be disassembled for access. The cleanout manholes are located at low points in the line, and sewage flows downhill to manholes, exposing workers to potential engulfment. This project adds isolation valves so the flanges can be opened safely.

**NOTE**

# RADIO COMMUNICATION SYSTEM

---

**PROJECT #** CP0704 / PD0607 / PD0702  
**PROJECT TYPE**  
**DEPARTMENT** Information Technology  
**JUSTIFICATION**



**DESCRIPTION**

A new communication system is needed due to changes in FCC rules, plus the current system does not allow for departmental and outside agency interoperability. The proposed system will allow for voice and data communications and will be tied-in with the State.

**CURRENT YEAR FUNDING SOURCE**

3,900,000	DEBT FINANCING
<b>\$3,900,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	2,302,784
2008	3,900,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$6,202,784</b>

**SCOPE OF PROJECT**

This project will include construction of a radio tower infrastructure and acquisition of radios for City employees. Public Safety employees will be the first group migrated to the new system, with Public Works and Parks and Recreation employees to follow.

**NOTE**

# RAISE GARAGE DOOR ON FIRE STATION #6

---

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Public Works

**JUSTIFICATION**

Allow access for new truck.

**DESCRIPTION**

Raise Fire Station #6 garage door.

**CURRENT YEAR FUNDING SOURCE**

25,000	GENERAL FUND
<b>\$25,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	25,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$25,000</b>

**SCOPE OF PROJECT**

This project will raise the header on the garage door at Fire Station #6.

**NOTE**

# RAMP REHABILITATION

**PROJECT #**

**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**

1,520,000	FAA GRANT
40,000	GENERAL FUND
40,000	STATE GRANT
<b>\$1,600,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	1,600,000
2009	
2010	1,400,000
2011	
2012	1,400,000
FUTURE	1,400,000
<b>Total</b>	<b>\$5,800,000</b>

**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**

These are estimated costs and contingent upon FAA funding. This type of project is not high on the FAA priority list, but it is hopeful that funding will be available in 2008 to do Phase I of the project.

# ROLLER HOCKEY FACILITY, MINERAL PALACE PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$75,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	75,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$75,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

Project requested by local Roller Hockey Club.

# ROOF REPLACEMENT, ANIMAL SHELTER

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**PROJECT #**

**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
<b>\$50,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	50,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$50,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# ROOF REPLACEMENT, MAINTENANCE SHOP

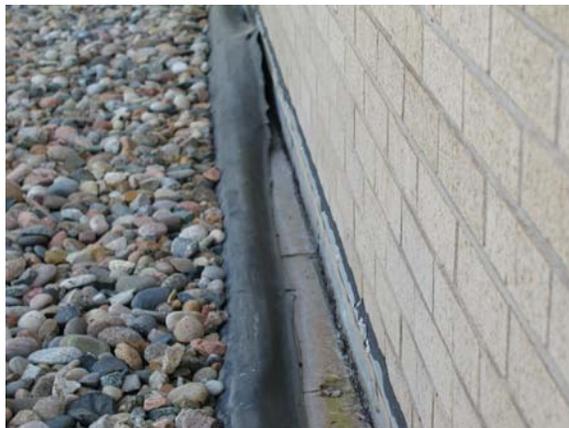
**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**JUSTIFICATION**

Protect equipment and structures by replacing aging roof.



**DESCRIPTION**

Replace 20-year-old membrane roofs at Water Reclamation Facility buildings.

**CURRENT YEAR FUNDING SOURCE**

100,000	SEWER USER FEES
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$100,000</b>

**SCOPE OF PROJECT**

Buildings at the Water Reclamation Facility were designed and built with membrane roofs. These roofs have weathered for 20 years. They are beginning to leak seriously and need to be replaced.

**NOTE**

# RUNWAY REHABILITATION, 8L/26R

**PROJECT #**

**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**

6,365,000	FAA GRANT
167,500	GENERAL FUND
167,500	STATE GRANT
<b>\$6,700,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	6,700,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$6,700,000</b>

**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 estimated costs.

# RUNWAY UPGRADE, 26R LOCALIZER

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Airport

**JUSTIFICATION**

This improvement will allow the construction of hangars north of the Speculation Hangar without interfering with the existing navigational aides. This will allow the City to proceed with Economic Development opportunities proactively.



**DESCRIPTION**

Navigational Aide Upgrade.

**CURRENT YEAR FUNDING SOURCE**

95,000	FAA GRANT
2,500	GENERAL FUND
2,500	STATE GRANT
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$100,000</b>

**SCOPE OF PROJECT**

The upgrade to the FAA owned Runway 26R Localizer will allow construction of new hangars in the newly developed Corporate Hangar Complex area up to the existing Building Restriction Line. Funding: FAA, 95%; State, 2.5%; Local, 2.5%.

**NOTE**

These are estimated costs.

# SAND VOLLEYBALL COURT COMPLEX, CITY PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$57,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	57,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$57,000</b>

**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 #**

**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**

**BUDGET BY YEAR**

TO DATE

2008

2009 450,000

2010 468,000

2011 500,000

2012

FUTURE

**Total** \$1,418,000

**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**

# SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION

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**PROJECT #**

**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**

**BUDGET BY YEAR**

TO DATE

2008

2009 800,000

2010 1,000,000

2011 1,000,000

2012 1,000,000

FUTURE

**Total** \$3,800,000

**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**

# SANITARY SEWER RELOCATION, ASTER AVENUE

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**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**JUSTIFICATION**

Restores access and the ability to inspect, clean, and maintain the sewer.



**DESCRIPTION**

Relocate a 12-inch sanitary sewer main.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2008

2009

2010 1,287,000

2011

2012

FUTURE

**Total** \$1,287,000

**SCOPE OF PROJECT**

The 12-inch sanitary sewer main serving Aster Avenue runs behind the houses on the east side of Aster Avenue. The area has been built up over the years such that fences and carports have been built over the sanitary sewer main, blocking access for maintenance. A blockage in the line would flood homes and there is no way to reach the manholes to clear the blockage. The sanitary sewer main needs to be relocated into a new easement that allows access for maintenance.

**NOTE**

# SANITARY SEWER UPSIZE, NORTHERN INTERCEPTOR PHASE I

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater

**JUSTIFICATION**

Avoid building moratorium by providing adequate hydraulic capacity in the sanitary sewer collection system.



**DESCRIPTION**

Upsize sanitary sewers in Furniture Row carrying flows from development along the I-25 corridor north of Pueblo.

**CURRENT YEAR FUNDING SOURCE**

1,500,000 SANITARY SEWER CONNECTION  
 IMPROVEMENT FUND

**\$1,500,000 Total**

**BUDGET BY YEAR**

TO DATE	
2008	1,500,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$1,500,000</b>

**SCOPE OF PROJECT**

Wastewater flows from development north of Eagleridge Boulevard through a sanitary sewer interceptor routed along the frontage road on the east side of I-25. As development proceeds, these sewer mains need to be upsized to provide adequate capacity. The existing system is running at design capacity, and exceeds design capacity for a few hours a day. The addition of more businesses or subdivisions requires upsizing the existing sewer mains to accommodate higher wastewater flows.

**NOTE**

# SANITARY SEWER UPSIZING AND RELOCATION, PRAIRIE AVENUE

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**JUSTIFICATION**

Restore access and the ability to inspect, clean, and maintain the sewer; assure adequate capacity.



**DESCRIPTION**

Upsize and relocate 14-inch sanitary sewer main in Prairie Avenue from Amherst Avenue to Thatcher Avenue and relocate the line outside the storm sewer.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2008	
2009	
2010	
2011	2,475,000
2012	
FUTURE	
<b>Total</b>	<b>\$2,475,000</b>

**SCOPE OF PROJECT**

The 14-inch sanitary sewer line in Prairie Avenue is joined by an 18-inch sewer main at Amherst Avenue, creating a potential capacity shortage in the Prairie Avenue line. In addition the Prairie Avenue sanitary sewer main was laid inside a storm sewer, making it impossible to inspect or maintain the sanitary sewer. The first phase of this project will upsize the Prairie Avenue line to 18 inches between Amherst Avenue and Thatcher Avenue and relocate it out of the storm sewer. A later project will upsize the line to 18 inches from Thatcher Avenue to the Arkansas River Interceptor.

**NOTE**

# SCHOOL COUNTDOWN PEDESTRIAN HEADS

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**JUSTIFICATION**

Provide guidance to school children with respect to the remaining crossing time.



**DESCRIPTION**

Project would install countdown pedestrian signal heads at all school traffic signals. There are 13 remaining locations that are classified as "school" signals.

**CURRENT YEAR FUNDING SOURCE**

75,000	GENERAL FUND
<b>\$75,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	75,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$75,000</b>

**SCOPE OF PROJECT**

Project would supply funds for the purchase of the countdown pedestrian heads.

**NOTE**

# SCHOOL SIGNAL REBUILD, 18TH STREET AND HOOPER

**PROJECT #**

**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 18th Street and Hooper.

**CURRENT YEAR FUNDING SOURCE**

125,000	GENERAL FUND
<b>\$125,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	125,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$125,000</b>

**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 rebuild signal would use energy efficient LED signal indications and would require fewer maintenance calls.

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

**PROJECT #**  
**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.

<b>CURRENT YEAR FUNDING SOURCE</b>	
135,000	GENERAL FUND
<b>\$135,000</b>	<b>Total</b>

<b>BUDGET BY YEAR</b>	
TO DATE	
2008	135,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$135,000</b>

**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 #**

**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
<b>\$125,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	125,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$125,000</b>

**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 #**

**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
<b>\$125,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	125,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$125,000</b>

**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 #**

**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
<b>\$125,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	125,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$125,000</b>

**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 #**

**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**

50,000	GENERAL FUND
<b>\$50,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	50,000
2009	50,000
2010	50,000
2011	50,000
2012	50,000
FUTURE	
<b>Total</b>	<b>\$250,000</b>

**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 #**  
**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**

10,000	GENERAL FUND
<b>\$10,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	10,000
2009	10,000
2010	10,000
2011	10,000
2012	10,000
FUTURE	
<b>Total</b>	<b>\$50,000</b>

**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**

# SPORTS COMPLEX, LANGONI

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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**

150,000	LOTTERY
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	300,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$450,000</b>

**SCOPE OF PROJECT**

1) Install A.D.A. playground equipment (\$50,000); 2) Install 8' wide concrete perimeter trail (\$100,000); 3) Pave existing parking lot to remove dust pollution and erosion; and 4) 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 #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and 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**

150,000	LOTTERY
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$150,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# STORMWATER SYSTEM IMPROVEMENT, QUEENS/PORTLAND AVENUE

**PROJECT #**  
**PROJECT TYPE** Stormwater  
**DEPARTMENT** Stormwater Utility

**JUSTIFICATION**  
 Relieve flooding of Portland Avenue and provide overflow and channel improvements for release from infiltration ponds.



**DESCRIPTION**  
 Queens/Portland Avenue improvement provide retention storage and drainage outlet for existing infiltration basins adjacent to Evergreen Street.

CURRENT YEAR FUNDING SOURCE	
200,000	STORMWATER UTILITY
<b>\$200,000</b>	<b>Total</b>

BUDGET BY YEAR	
TO DATE	
2008	200,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$200,000</b>

**SCOPE OF PROJECT**  
 Construction of Stormwater System on Queens and Portland.

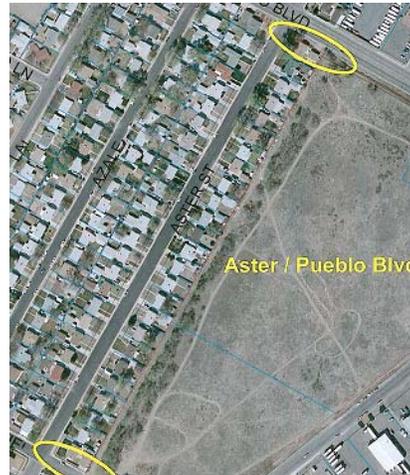
**NOTE**

# STORMWATER SYSTEM, ASTER/PUEBLO BLVD

**PROJECT #** SW0401  
**PROJECT TYPE** Stormwater  
**DEPARTMENT** Stormwater Utility

**JUSTIFICATION**

Relieve flooding along Pueblo Boulevard and provide conveyance to Minnequa Feeder Ditch.



**DESCRIPTION**

Construction of storm drainage system to intercept and divert storm water runoff to new storm sewer systems and convey to the Minnequa Ditch and Lake Minnequa - Master Basin Planning Study.

**CURRENT YEAR FUNDING SOURCE**

220,000	STORMWATER UTILITY
<b>\$220,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	240,000
2008	220,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$460,000</b>

**SCOPE OF PROJECT**

Construction of Aster/Pueblo Boulevard storm sewer system, construction of Tucci Lane drainage improvements.

**NOTE**

\$1,460,000 Lowe's offsite improvements offset total project cost.

# STORMWATER UTILITY RATE STUDY

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**PROJECT #**

**PROJECT TYPE** Stormwater

**DEPARTMENT** Stormwater Utility

**JUSTIFICATION**

Need to revise Stormwater Utility Ordinance and rate structure to address Stormwater improvement identified in the City Master Basin Planning Study.

**DESCRIPTION**

Revise existing Stormwater Utility rate and inflation factor to better meet capital improvement programs and future water quality maintenance requirements. Revise and update existing Utility Ordinance.

**CURRENT YEAR FUNDING SOURCE**

50,000	STORMWATER UTILITY
<b>\$50,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	50,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$50,000</b>

**SCOPE OF PROJECT**

Restructure Financing options and project scope to meet stormwater needs.

**NOTE**

# STREET BRICK REPLACEMENT

**PROJECT #**  
**PROJECT TYPE** Transportation  
**DEPARTMENT** Public Works

**JUSTIFICATION**

Aesthetics, promotes Downtown Business District.



**DESCRIPTION**

Replace deteriorated brick pavers with concrete.

**CURRENT YEAR FUNDING SOURCE**

50,000	GENERAL FUND
<b>\$50,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	50,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$50,000</b>

**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 REALIGNMENT, UNITED AVENUE

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Airport

**JUSTIFICATION**

The D.O.D. Access Road project has been placed out to bid. It is unknown at this time if this portion of that project will be started in 2007, but it should be completed by 2008.



**DESCRIPTION**

Roadway Realignment .

**CURRENT YEAR FUNDING SOURCE**

256,539	FAA GRANT
6,751	GENERAL FUND
6,751	STATE GRANT
<b>\$270,041</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	270,041
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$270,041</b>

**SCOPE OF PROJECT**

United Avenue will be realigned to enhance the Runway 35 Safety Area. This project will be incorporated into the D.O.D. Access Road project being managed by Pueblo County. Funding: FAA, 95%; State, 2.5%; Local, 2.5%.

**NOTE**

This project is to be completed by the County so there will only be construction costs and no engineering costs. Construction to be done by the County.

# STREET RECONSTRUCTION, JERRY MURPHY

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**PROJECT #**

**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
<b>\$300,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	300,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$300,000</b>

**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 #** CP0209

**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**

3,937,000	HUTF
55,000	SEWER USER FEES
13,000	STORMWATER FEES
<b>\$4,005,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	4,005,000
2009	4,162,000
2010	4,326,000
2011	4,496,000
2012	4,674,000
FUTURE	
<b>Total</b>	<b>\$21,663,000</b>

**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 VALVE REPLACEMENT

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**JUSTIFICATION**

Maintain proper operation of the Water Reclamation Facility; avoid sanitary sewer overflows.



**DESCRIPTION**

Replace 20 year old buried potable water valves at the Water Reclamation Facility.

**CURRENT YEAR FUNDING SOURCE**

25,000	SEWER USER FEES
<b>\$25,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	25,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$25,000</b>

**SCOPE OF PROJECT**

The Water Reclamation Facility is 20 years old. The buried potable water valves are subject to corrosion, and cannot be counted on to operate without problems. The ability to respond to emergency conditions may depend on being able to shut down areas of the water system rapidly.

**NOTE**

# STREETSCAPE RENOVATION, DOWNTOWN

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Beautification of Downtown Area.



**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**

**BUDGET BY YEAR**

TO DATE	25,000
2008	
2009	125,000
2010	125,000
2011	125,000
2012	
FUTURE	
<b>Total</b>	<b>\$400,000</b>

**SCOPE OF PROJECT**

1) Repair or Replace drip irrigation system; 2) Renovation of existing landscaping; and 3) Installation of new streetscape amenities (benches, trash receptacles, planters).

**NOTE**

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

# STREETSCAPE RENOVATION, UNION AVENUE

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Beautification of Union Ave area.



**DESCRIPTION**

Renovation of 1980 constructed streetscape on Union Avenue from "B" Street to Elizabeth Street.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2008

2009 125,000

2010 125,000

2011 125,000

2012

FUTURE

**Total**             
**\$375,000**

**SCOPE OF PROJECT**

Repair or replace drip irrigation system; Renovation of existing landscaping; and Installation of new streetscape amenities (benches, trash receptacles, planters).

**NOTE**

To be coordinated through Planning and Public Works Department and Union Ave Street Merchants Association.

# STREETSCAPE REPAIRS

**PROJECT #**

**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
<b>\$10,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	10,000
2009	10,000
2010	10,000
2011	10,000
2012	10,000
FUTURE	
<b>Total</b>	<b>\$50,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# STREETSCAPE REPAIRS, UNION AVENUE AND D STREET

**PROJECT #**  
**PROJECT TYPE** Transportation  
**DEPARTMENT** Public Works

**JUSTIFICATION**  
 Aesthetics, promotes historic business district.



**DESCRIPTION**  
 Repair streetscape damage caused by traffic accident.

<b>CURRENT YEAR FUNDING SOURCE</b>	
16,000	GENERAL FUND
<b>\$16,000</b>	<b>Total</b>

<b>BUDGET BY YEAR</b>	
TO DATE	
2008	16,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$16,000</b>

**SCOPE OF PROJECT**  
 Replace benches, trees, tree grates, and miscellaneous landscaping damaged in an auto accident.

**NOTE**  
 Restitution for damages was received from the insurance company and was placed in the General Fund in 2004.

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

**PROJECT #**  
**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
<b>\$225,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	225,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$225,000</b>

**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 #**

**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
<b>\$350,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	350,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$350,000</b>

**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 #**  
**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
<b>\$350,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	350,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$350,000</b>

**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, WEST 4TH/SH96

**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**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**

280,000	CDOT
70,000	GENERAL FUND
<b>\$350,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	350,000
2009	250,000
2010	250,000
2011	250,000
2012	250,000
FUTURE	
2013	250,000
<b>Total</b>	<b>\$1,600,000</b>

**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 2008. Construction documents for bidding could be completed by July of 2008. Construction should start in the Spring of 2009.

**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 #**

**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
<b>\$50,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	50,000
2009	50,000
2010	50,000
2011	50,000
2012	50,000
FUTURE	50,000
<b>Total</b>	<b>\$300,000</b>

**SCOPE OF PROJECT**

Sidewalks, ramps, parking lots, repair and maintenance.

**NOTE**

# SWIMMING POOL SAND FILTERS REPLACEMENT

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Existing sand filters are failing and replacement will enable those pools to operate for 2008 season.



**DESCRIPTION**

Replace the 20 year old sand filters at Mineral Palace Park Pool and City Park Pool.

**CURRENT YEAR FUNDING SOURCE**

100,000	LOTTERY
<b>\$100,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	100,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$100,000</b>

**SCOPE OF PROJECT**

Removal and replacement of the sand filter at Mineral Palace Park Pool (\$60,000) and City Park Pool (\$40,000).

**NOTE**

Project needs to be completed in the spring of 2008 in order for the two pools to operate for summer season.

# TECHNOLOGY UPGRADES

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**PROJECT #** CP0407

**PROJECT TYPE**

**DEPARTMENT** Information Technology

**JUSTIFICATION**

Maintain 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**

300,000	GENERAL FUND
<b>\$300,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	300,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$300,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# TENNIS CLUBHOUSE RENOVATION, RESTROOMS AND STONE SEATING

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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	
2008	
2009	
2010	
2011	200,000
2012	
FUTURE	
<b>Total</b>	<b>\$200,000</b>

**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 #**

**PROJECT TYPE**

**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
<b>\$25,500</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	25,500
2009	25,500
2010	25,500
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$76,500</b>

**SCOPE OF PROJECT**

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

**NOTE**

# TRAFFIC CALMING, JACKSON AT ROUTT AND PITKIN

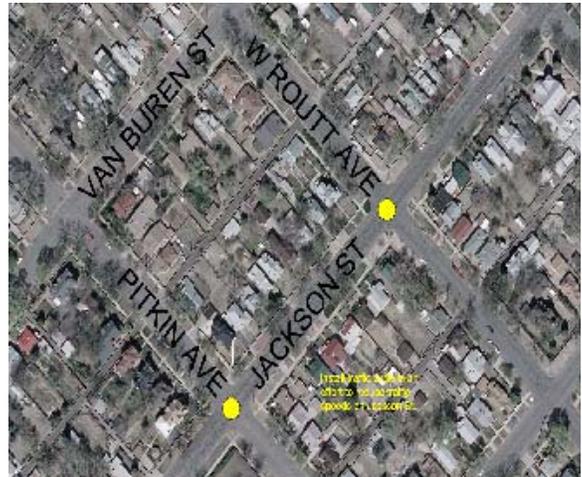
**PROJECT #**

**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
<b>\$40,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	40,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$40,000</b>

**SCOPE OF PROJECT**

Project scope would include survey, design, and construction.

**NOTE**

# TRAFFIC ISLANDS, LAKE AND ADAMS

**PROJECT #**  
**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
<b>\$15,000</b>	<b>Total</b>

## BUDGET BY YEAR

TO DATE	
2008	15,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$15,000</b>

## 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 #**  
**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.

<b>CURRENT YEAR FUNDING SOURCE</b>	
500,000	GENERAL FUND
<b>\$500,000</b>	<b>Total</b>

<b>BUDGET BY YEAR</b>	
TO DATE	
2008	500,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$500,000</b>

**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 #**

**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
<b>\$325,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	325,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$325,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND LAKE

**PROJECT #**  
**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
<b>\$325,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	325,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$325,000</b>

**SCOPE OF PROJECT**

Project will rebuild the traffic signal and add turn lanes.

**NOTE**

# TRAFFIC SIGNAL AND INTERSECTION REBUILD, NORTHERN AND MOORE/CAMBRIDGE

**PROJECT #**  
**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.

<b>CURRENT YEAR FUNDING SOURCE</b>	
325,000	GENERAL FUND
<b>\$325,000</b>	<b>Total</b>

<b>BUDGET BY YEAR</b>	
TO DATE	
2008	325,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$325,000</b>

**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 #**  
**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
<b>\$475,000</b>	<b>Total</b>

BUDGET BY YEAR	
TO DATE	
2008	475,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$475,000</b>

**SCOPE OF PROJECT**  
 Project will rebuild the traffic signal, add turn lanes, and landscape islands.

**NOTE**

# TRAFFIC SIGNAL INSTALLATION, TROY AND OAKSHIRE

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**PROJECT #**

**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**

200,000 GENERAL FUND

**\$200,000 Total**

**BUDGET BY YEAR**

TO DATE

2008 200,000

2009

2010

2011

2012

FUTURE

**Total \$200,000**

**SCOPE OF PROJECT**

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

**NOTE**

# TRAFFIC SIGNAL LED INSTALLATION AND REPLACEMENT

**PROJECT #**

**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
<b>\$64,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	64,000
2009	64,000
2010	64,000
2011	64,000
2012	64,000
FUTURE	64,000
<b>Total</b>	<b>\$384,000</b>

**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.

# TRAFFIC SIGNAL REBUILD, 29TH AND HIGH

**PROJECT #**  
**PROJECT TYPE** Transportation  
**DEPARTMENT** Public Works

**JUSTIFICATION**

Increases visibility of intersection, adds capacity and efficiency, reduces left-turn accidents.



**DESCRIPTION**

Project will rebuild the traffic signal at the intersection of 29th Street and High Street replacing the existing spanwire setup with the standard masterarm design. Project will also attempt to reduce the number of left turn accidents at the intersection by adding a left turn lane on High Street.

**CURRENT YEAR FUNDING SOURCE**

70,000	GENERAL FUND
<b>\$70,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	70,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$70,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# TRAIL CONSTRUCTION, GOODNIGHT ARROYO

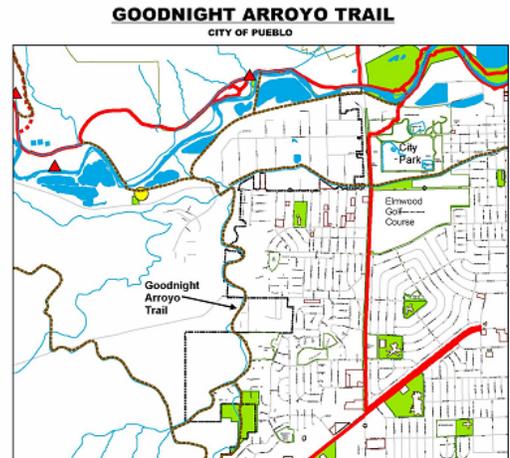
**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Planning & Community Development

**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	
2008	
2009	200,000
2010	200,000
2011	200,000
2012	200,000
FUTURE	
<b>Total</b>	<b>\$800,000</b>

**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, WILDHORSE TRAIL

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Planning & Community Development

**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**

125,000	CDOT ENHANCEMENT GRANT
75,000	GENERAL FUND
<b>\$200,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	200,000
2009	200,000
2010	200,000
2011	200,000
2012	200,000
FUTURE	
<b>Total</b>	<b>\$1,000,000</b>

**SCOPE OF PROJECT**

Install approximately 5 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 2008. Approximately 1 mile of trail a year.

**NOTE**

Grant will be applied for in the summer of 2008, depending on next grant round.

# TRAIL RENOVATION

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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

2008

2009 100,000

2010 100,000

2011

2012

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 BOULEVARD TO MOORE)

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and 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	
2008	
2009	236,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$236,000</b>

**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 #** CP0225  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and 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
2008	
2009	64,000
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$312,500</b>

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**JUSTIFICATION**

Maintain the Park Forest System.



**DESCRIPTION**

Annual reforestation project for the Park System.

**CURRENT YEAR FUNDING SOURCE**

25,000	LOTTERY
<b>\$25,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	20,000
2008	25,000
2009	25,000
2010	30,000
2011	30,000
2012	30,000
FUTURE	
<b>Total</b>	<b>\$160,000</b>

**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**

# URBAN/DISTRICT PARK DEVELOPMENT PROGRAM

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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
<b>\$150,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	150,000
2009	150,000
2010	175,000
2011	175,000
2012	
FUTURE	
<b>Total</b>	<b>\$650,000</b>

**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.

## VEHICLE PURCHASES

**PROJECT #**  
**PROJECT TYPE**  
**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**

1,480,000	FTA GRANT
3,239,000	GENERAL FUND
265,000	STORMWATER UTILITY
<b>\$4,984,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	4,984,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$4,984,000</b>

**SCOPE OF PROJECT**

Purchase vehicles to replace deteriorating and outdated fleet.

**NOTE**

# WAY-FINDING SIGNS

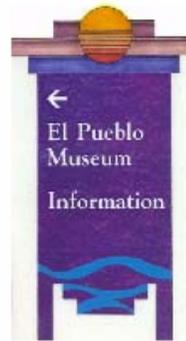
**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**JUSTIFICATION**

Benefits visitors by providing clear directions.



Direction Sign



Pedestrian Kiosk

**DESCRIPTION**

Install way-finding signs along Pueblo Boulevard.

**CURRENT YEAR FUNDING SOURCE**

90,000	GENERAL FUND
<b>\$90,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	90,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$90,000</b>

**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

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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	
2008	
2009	
2010	1,000,000
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$1,000,000</b>

**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 #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and 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**

30,000	LOTTERY
<b>\$30,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	30,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$30,000</b>

**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

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**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Planning & Community Development

**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
<b>\$30,000</b>	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2008	30,000
2009	
2010	
2011	
2012	
FUTURE	
<b>Total</b>	<b>\$30,000</b>

**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, 2007 and March 1, 2008.

**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.