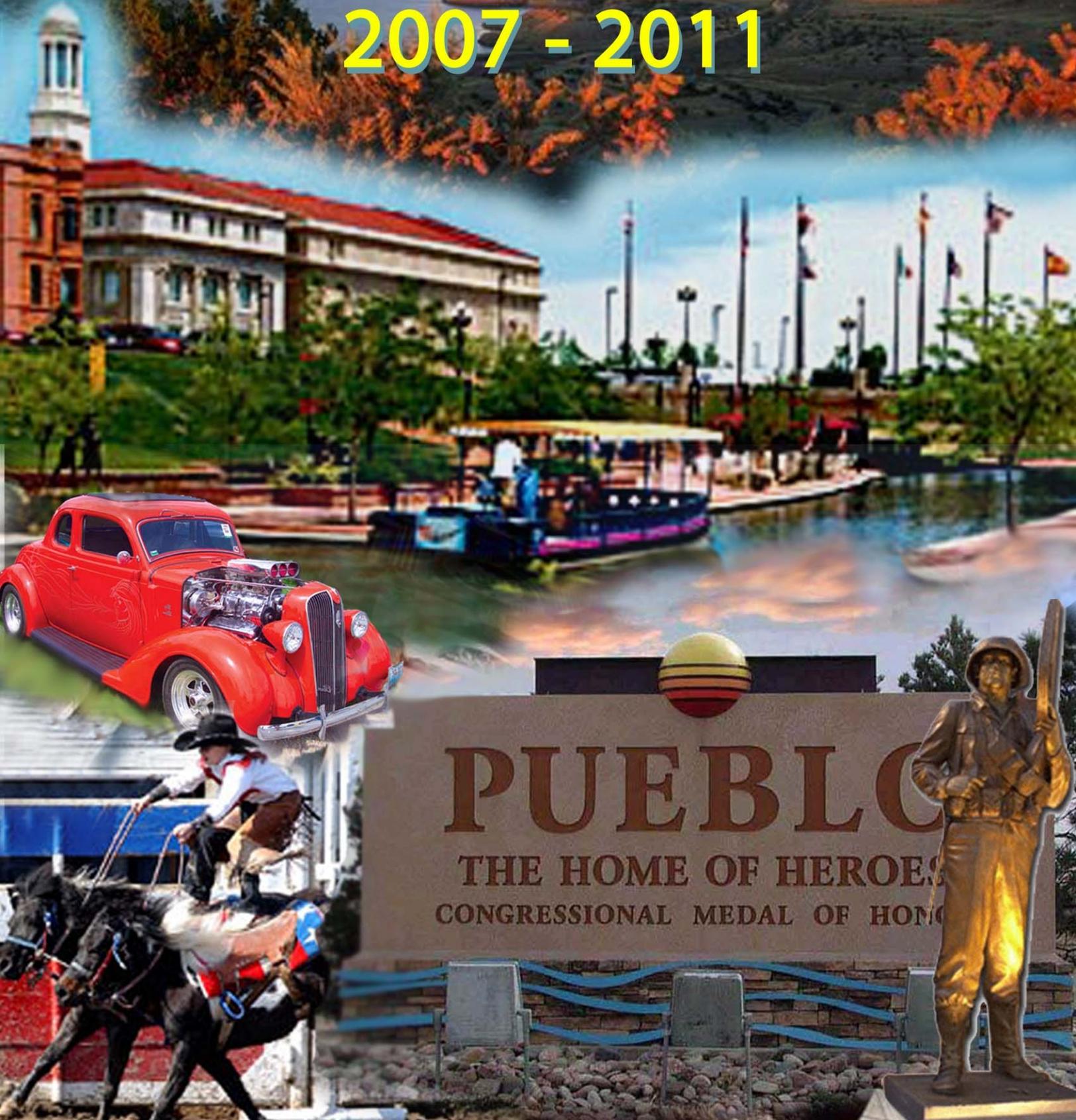


# City of Pueblo, Colorado Capital Improvement Plan 2007 - 2011



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# **CAPITAL IMPROVEMENT PLAN**

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2007-2011



**CITY OF PUEBLO, COLORADO**

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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 2007-2011 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 2007 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.
5. **Benefit:** Lists the benefit to the City and its Citizens.

**PROJECT SUMMARY - BY PROJECT NAME**

PROJECT TITLE	NO	FUNDED TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL	PAGE
AIRPORT INDUSTRIAL PARK PRESSURE SEWER REHABILITATION					685,000				685,000	C- 1
ALL- WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX				600,000	600,000	500,000			1,700,000	C- 2
ARKANSAS RIVER CORRIDOR LEGACY PROJECT HABITAT IMPROVEMENTS	AL0202	6,116,654	750,900	407,000	35,000	35,000	35,000		7,379,554	C- 3
ARKANSAS RIVER LEGACY PHASE 2, 3, & 4 PARKS & TRAILS			460,000	375,000		500,000			1,335,000	C- 4
ARKANSAS RIVER MAINTENANCE ROAD RESTORATION			252,000						252,000	C- 5
ASPHALT STREET RESURFACING	CP0209		1,546,400	1,506,400	1,506,400	1,506,400	1,506,400		7,572,000	C- 6
ASTER AVENUE SANITARY SEWER RELOCATION						1,287,000			1,287,000	C- 7
ASTER/PUEBLO BLVD STORM SEWER SYSTEM			300,000	1,100,000	1,100,000	700,000			3,200,000	C- 8
BECKWOOD PARK RENOVATION		37,089	210,000						247,089	C- 9
CITY BUILDING REPAIRS	CP0605	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000	C- 10
CITY PARK FOUNTAIN RENOVATION				15,000					15,000	C- 11
CITY PARK LAKE JOY AREA RENOVATION			100,000	50,000					150,000	C- 12
CITY PARK RENOVATION			200,000	200,000	200,000	200,000			800,000	C- 13
CITY PARK WHEEL PARK REHABILITATION			25,000						25,000	C- 14
CITY WIDE PARK IMPROVEMENTS			200,000	200,000	200,000	250,000			850,000	C- 15
CITY WIDE PARKS IRRIGATION SYSTEM RENOVATION	CP0214	230,000	125,000	125,000	125,000	125,000	125,000		855,000	C- 16
COMMUNITY DEVEL AND PUBLIC WORKS BLDG.			7,400,000						7,400,000	C- 17
CRESTVIEW HILLS PARK DEVELOPMENT					275,000				275,000	C- 18
DEWATERING WELL CONSTRUCTION					650,000				650,000	C- 19

PROJECT TITLE	NO	FUNDED TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL	PAGE
DOWNTOWN STREETScape RENOVATION	CP0226	25,000	75,000	75,000					175,000	C- 20
E 12TH STORM SEWER RELINING				675,300	1,100,000	1,100,000			2,875,300	C- 21
EAGLERIDGE ESTATES PARK DEVELOPMENT				400,000					400,000	C- 22
EROSION CONTROL AND WATER QUALITY PROJECTS	SW0603	140,000	100,000	200,000					440,000	C- 23
FANTASY PLAYGROUND PROJECT					25,000				25,000	C- 24
FIRE DEPARTMENT FACILITIES STRUCTURAL REPAIRS	CP0202	69,500	50,000	50,000	50,000	50,000	50,000		319,500	C- 25
FIRE TRUCK PURCHASE LADDER TRUCK		592,395	184,500	750,000					1,526,895	C- 26
FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK	CP0219	30,000	15,000	15,000	15,000	15,000	15,000		105,000	C- 27
FRONTAGE ROAD SANITARY SEWER UPSIZING					3,648,000				3,648,000	C- 28
FY 2007 ADA HANDCAP RAMP INSTALLATION - CITYWIDE		1,200,000	400,000	400,000	400,000	400,000	400,000	21,800,000	25,000,000	C- 29
FY 2007 CROSSPAN REPLACEMENT	CP0210		100,000	100,000	100,000	100,000	100,000	100,000	600,000	C- 30
FY 2007 CURB & GUTTER REPLACEMENT			100,000	100,000	100,000	100,000	100,000	100,000	600,000	C- 31
FY 2007 SIDEWALK CONSTRUCTION			50,000	50,000	50,000	50,000	50,000	50,000	300,000	C- 32
FY 2007 SIDEWALK REPAIR			10,000	10,000	10,000	10,000	10,000	10,000	60,000	C- 33
FY 2007 STREET BRICK REPLACEMENT			50,000						50,000	C- 34
FY 2007 STREETScape REPAIRS			10,000	10,000	10,000	10,000	10,000	10,000	60,000	C- 35
FY 2007 UNION AVENUE & D STREET STREETScape REPAIRS			16,000						16,000	C- 36
GOODNIGHT ARROYO TRAIL				200,000	200,000	200,000	200,000		800,000	C- 37
HARP PHASE III	PWHP07	3,100,568	500,000	1,400,000	2,410,000				7,410,568	C- 38
HEAVY EQUIPMENT REHABILITATION				325,000	325,000	325,000	325,000		1,300,000	C- 39
HELICOPTER TRAINING AREA			115,000						115,000	C- 40
HONOR FARM	CP0233	1,623,542	90,000						1,713,542	C- 41
HUDSPETH PARK DEVELOPMENT			250,000						250,000	C- 42
I-25 & 1ST STREET LANDSCAPE RENOVATION			100,000	100,000	100,000	100,000			400,000	C- 43

PROJECT TITLE	NO	FUNDED TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL	PAGE
ICE ARENA MECHANICAL SYSTEMS REPLACEMENT	CP0224	713,718	150,000	137,573					1,001,291	C- 44
ICE ARENA RENOVATION OF DASHER BOARDS & TEMPERED GLASS			100,000						100,000	C- 45
IMPLEMENT NEW RADIO COMMUNICATIONS SYSTEM			1,944,000	584,720	1,146,810	420,040		333,056	4,428,626	C- 46
INSTALL AUTOMATED IRRIGATION SYSTEMS			20,000	25,000					45,000	C- 47
JERRY MURPHY MEDIAN IMPROVEMENTS/UNIVERSITY PARK			200,000						200,000	C- 48
JERRY MURPHY STREET RECONSTRUCTION			300,000						300,000	C- 49
KIDDIE RIDE COMPLEX COVERED STRUCTURES				75,000	25,000				100,000	C- 50
LAKE MINNEQUA FEEDER DITCH AND ACERO BOX CULVERT	SW0601	220,000	240,000						460,000	C- 51
LANGONI SPORTS COMPLEX			150,000	300,000					450,000	C- 52
LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN PARK PURCHASE	CP0413	805,510	535,170						1,340,680	C- 53
LEIDIGH PARK RENOVATION			40,000	240,000					280,000	C- 54
MINERAL PALACE PARK LAKE AERATION FOUNTAIN REPLACEMENT			15,000						15,000	C- 55
MINERAL PALACE PARK RECONFIGURATION						500,000	500,000		1,000,000	C- 56
MINNEQUA LAKE DISTRICT PARK	ML0401	270,100	4,587,900	400,000					5,258,000	C- 57
MUNICIPAL PARKING LOT - MAIN AND D ST. (WEIKER SITE)			10,000,000						10,000,000	C- 58
MUNICIPAL PARKING LOT- HARP			8,000,000						8,000,000	C- 59
NEW FIRE STATIONS		2,180,000							2,180,000	C- 60
NORTHSIDE CEMETERY HISTORICAL PARK DEVELOPMENT				66,000					66,000	C- 61
OVERLAY CITY PARK MAINTENANCE COMPOUND PARKING LOT			80,000						80,000	C- 62
PARK A.D.A. RENOVATION PROJECTS			50,000	50,000	50,000				150,000	C- 63
PARK MASTER PLAN			150,000						150,000	C- 64

PROJECT TITLE	NO	FUNDED TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL	PAGE
PARK MAXICOM IRRIGATION COMPUTERIZED SYSTEM UPGRADE			100,000	100,000	100,000	100,000	100,000		500,000	C- 65
PARK PLAYGROUND EQUIPMENT		170,000	200,000	100,000	100,000	100,000	100,000		770,000	C- 66
PARK RESTROOM RENOVATION	CP0217	40,000	110,000						150,000	C- 67
PARK SHELTER IN CITY PARK			70,000						70,000	C- 68
POLICE BLDG	PB0601	11,000,000	800,000	800,000	800,000	800,000	800,000		15,000,000	C- 69
POLICE CAR PURCHASES			525,000			550,000			1,075,000	C- 70
POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION		695,000	350,000		500,000		600,000		2,145,000	C- 71
PRAIRIE AVENUE SANITARY SEWER UPSIZING AND RELOCATION						2,475,000			2,475,000	C- 72
PUBLIC SAFETY SOFTWARE REPLACEMENT			696,747						696,747	C- 73
PUEBLO PLAZA PARK FOUNTAIN			45,000						45,000	C- 74
RENOVATE EL CENTRO DE QUINTO SOL RECREATION CENTER	CP0504	600,000	55,000						655,000	C- 75
RENOVATE TENNIS CLUBHOUSE, RESTROOMS & STONE SEATING			200,000		200,000				400,000	C- 76
REPLACE WRF BOILER 23						410,000			410,000	C- 77
RIVERS RUN PARK DEVELOPMENT				175,000					175,000	C- 78
RUNWAY 17-35 PARALLEL TAXIWAY - PHASE 1			1,000,000						1,000,000	C- 79
RUNWAY 17-35 SEAL COAT			200,000						200,000	C- 80
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION				433,000	450,000	468,000	500,000		1,851,000	C- 81
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION			300,000	1,731,000	1,800,000	1,872,000	2,000,000		7,703,000	C- 82
STAUTER FIELD BASKETBALL COURT COMPLEX RENOVATION			24,000						24,000	C- 83
SUNSET SCHOOL PARK PLAYGROUND EQUIPMENT			60,000						60,000	C- 84
TECHNOLOGY	CP0407		575,120						575,120	C- 85
TENNIS/BASKETBALL COURT RENOVATION	CP0221	35,000	40,000	90,000					165,000	C- 86

PROJECT TITLE	NO	FUNDED TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL	PAGE
TRAIL RENOVATION				100,000	100,000				200,000	C- 87
TRAIL RENOVATION ON NORTHERN AVE. (PUEBLO BLVD. TO MOORE)			200,000	200,000	200,000				600,000	C- 88
TRAIL RENOVATION ON PUEBLO BLVD. (NORTHERN TO GOODNIGHT AVE.)	CP0225	248,500	100,000	100,000					448,500	C- 89
TREE PLANTING - PARK SYSTEM	CP0602	30,000	25,000	25,000	30,000	30,000	30,000		170,000	C- 90
TUCCI LANE STORMWATER IMPROVEMENTS	SW0604	250,000	250,000						500,000	C- 91
UNION AVE. STREETScape RENOVATION				75,000	75,000				150,000	C- 92
UNITED AVE. REALIGNMENT			270,041						270,041	C- 93
UNIVERSITY PARK ADA PLAYGROUND EQUIPMENT			100,000						100,000	C- 94
URBAN/DISTRICT PARK DEVELOPMENT PROGRAM			150,000	150,000	175,000	175,000			650,000	C- 95
WASTEWATER CONTRIBUTION TO MUNICIPAL COMPLEX				250,000	250,000	250,000	250,000		1,000,000	C- 96
WHEEL PARK FACILITY				250,000	300,000	250,000	200,000		1,000,000	C- 97
WILDHORSE TRAIL EXTENSION				200,000	200,000	200,000	200,000	200,000	1,000,000	C- 98
WRF DIGESTER COVER REHABILITATION				125,000					125,000	C- 99
WRF DISINFECTION IMPROVEMENTS					216,000				216,000	C- 100
WRF INFLUENT PUMP STATION PUMP REPLACEMENT						350,000	364,000	378,560	1,092,560	C- 101
WRF NUTRIENT REMOVAL AERATION					14,286,000				14,286,000	C- 102
WRF REHABILITATION AND REPLACEMENT				541,000	562,640	585,146	608,551		2,297,337	C- 103
WRF ROOF REPLACEMENT				58,000	193,000	62,000			313,000	C- 104
<b>TOTALS</b>		<b>30,572,576</b>	<b>46,942,778</b>	<b>16,969,993</b>	<b>35,828,850</b>	<b>17,310,586</b>	<b>9,328,951</b>	<b>23,131,616</b>	<b>180,085,350</b>	

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

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
<b>CAPITAL</b>										
<b>Airport</b>										
Building / Infrastructure	HELICOPTER TRAINING AREA	FAA		109,250						109,250
		GENERAL FUND		2,875						2,875
		STATE GRANT		2,875						2,875
										<b>115,000</b>
Building / Infrastructure	RUNWAY 17-35 PARALLEL TAXIWAY - PHASE 1	FAA		950,000						950,000
		GENERAL FUND		25,000						25,000
		STATE GRANT		25,000						25,000
										<b>1,000,000</b>
Building / Infrastructure	RUNWAY 17-35 SEAL COAT	GENERAL FUND		40,000						40,000
		STATE GRANT		160,000						160,000
										<b>200,000</b>
Building / Infrastructure	UNITED AVE. REALIGNMENT	FAA		256,539						256,539
		GENERAL FUND		6,751						6,751
		STATE GRANT		6,751						6,751
										<b>270,041</b>
<b>Fire</b>										
Building / Infrastructure	FIRE DEPARTMENT FACILITIES STRUCTURAL REPAIRS	GENERAL FUND	69,500	50,000	50,000	50,000	50,000	50,000		319,500
										<b>319,500</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	BECKWOOD PARK RENOVATION	LOTTERY	37,089	210,000						247,089
										<b>247,089</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
Parks	CITY PARK FOUNTAIN RENOVATION	LOTTERY			15,000					15,000
										<b>15,000</b>
Parks	CITY PARK LAKE JOY AREA RENOVATION	LOTTERY		100,000	50,000					150,000
										<b>150,000</b>
Parks	CITY PARK RENOVATION	LOTTERY		200,000	200,000	200,000	200,000			800,000
										<b>800,000</b>
Parks	CITY PARK WHEEL PARK REHABILITATION	LOTTERY		25,000						25,000
										<b>25,000</b>
Parks	CITY WIDE PARK IMPROVEMENTS	LOTTERY		200,000	200,000	200,000	250,000			850,000
										<b>850,000</b>
Parks	CITY WIDE PARKS IRRIGATION SYSTEM RENOVATION	LOTTERY	230,000	125,000	125,000	125,000	125,000	125,000		855,000
										<b>855,000</b>
Parks	CRESTVIEW HILLS PARK DEVELOPMENT	LOTTERY				275,000				275,000
										<b>275,000</b>
Parks	DOWNTOWN STREETSCAPE RENOVATION	LOTTERY	25,000	75,000	75,000					175,000
										<b>175,000</b>
Parks	EAGLERIDGE ESTATES PARK DEVELOPMENT	LOTTERY			400,000					400,000
										<b>400,000</b>
Parks	FANTASY PLAYGROUND PROJECT	LOTTERY				25,000				25,000
										<b>25,000</b>
Parks	FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK	LOTTERY	30,000	15,000	15,000	15,000	15,000	15,000		105,000
										<b>105,000</b>
Parks	HUDSPETH PARK DEVELOPMENT	LOTTERY		250,000						250,000
										<b>250,000</b>
Parks	I-25 & 1ST STREET LANDSCAPE RENOVATION	UNSPECIFIED		100,000	100,000	100,000	100,000			400,000
										<b>400,000</b>
Parks	ICE ARENA MECHANICAL SYSTEMS REPLACEMENT	GENERAL FUND LOTTERY	300,000 413,718	150,000	137,573					300,000 701,291
										<b>1,001,291</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
Parks	ICE ARENA RENOVATION OF DASHER BOARDS & TEMPERED GLASS	LOTTERY		100,000						100,000
										<b>100,000</b>
Parks	INSTALL AUTOMATED IRRIGATION SYSTEMS	LOTTERY		20,000	25,000					45,000
										<b>45,000</b>
Parks	JERRY MURPHY MEDIAN IMPROVEMENTS/UNIVERSITY PARK	LOTTERY		150,000						150,000
		UNSPECIFIED		50,000						50,000
										<b>200,000</b>
Parks	KIDDIE RIDE COMPLEX COVERED STRUCTURES	LOTTERY			75,000	25,000				100,000
										<b>100,000</b>
Parks	LANGONI SPORTS COMPLEX	LOTTERY		150,000	300,000					450,000
										<b>450,000</b>
Parks	LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN PARK PURCHASE	LOTTERY	805,510	535,170						1,340,680
										<b>1,340,680</b>
Parks	LEIDIGH PARK RENOVATION	LOTTERY		40,000	240,000					280,000
										<b>280,000</b>
Parks	MINERAL PALACE PARK LAKE AERATION FOUNTAIN REPLACEMENT	LOTTERY		15,000						15,000
										<b>15,000</b>
Parks	MINERAL PALACE PARK RECONFIGURATION	LOTTERY					500,000	500,000		1,000,000
										<b>1,000,000</b>
Parks	NORTHSIDE CEMETERY HISTORICAL PARK	LOTTERY			66,000					66,000
										<b>66,000</b>
Parks	OVERLAY CITY PARK MAINTENANCE COMPOUND PARKING LOT	LOTTERY		80,000						80,000
										<b>80,000</b>
Parks	PARK A.D.A. RENOVATION PROJECTS	LOTTERY		50,000	50,000	50,000				150,000
										<b>150,000</b>
Parks	PARK MASTER PLAN	LOTTERY		150,000						150,000
										<b>150,000</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
Parks	PARK MAXICOM IRRIGATION COMPUTERIZED SYSTEM UPGRADE	LOTTERY		100,000	100,000	100,000	100,000	100,000		500,000
										<b>500,000</b>
Parks	PARK PLAYGROUND EQUIPMENT	CDBG LOTTERY	170,000	200,000	100,000	100,000	100,000	100,000		600,000
										170,000
										<b>770,000</b>
Parks	PARK RESTROOM RENOVATION	LOTTERY	40,000	110,000						150,000
										<b>150,000</b>
Parks	PARK SHELTER IN CITY PARK	LOTTERY		70,000						70,000
										<b>70,000</b>
Parks	POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	LOTTERY	695,000	250,000		500,000		600,000		2,045,000
		STATE HISTORICAL		100,000						100,000
										<b>2,145,000</b>
Parks	PUEBLO PLAZA PARK FOUNTAIN	LOTTERY		45,000						45,000
										<b>45,000</b>
Parks	RENOVATE EL CENTRO DE QUINTO SOL RECREATION CENTER	GENERAL FUND LOTTERY	50,000		55,000					50,000
										605,000
										<b>655,000</b>
Parks	RENOVATE TENNIS CLUBHOUSE, RESTROOMS & STONE SEATING	LOTTERY		200,000		200,000				400,000
										<b>400,000</b>
Parks	RIVERS RUN PARK DEVELOPMENT	LOTTERY			175,000					175,000
										<b>175,000</b>
Parks	STAUTER FIELD BASKETBALL COURT COMPLEX RENOVATION	LOTTERY		24,000						24,000
										<b>24,000</b>
Parks	SUNSET SCHOOL PARK PLAYGROUND EQUIPMENT	LOTTERY		55,000						55,000
		UNSPECIFIED		5,000						5,000
										<b>60,000</b>
Parks	TENNIS/BASKETBALL COURT RENOVATION	LOTTERY	35,000	40,000	90,000					165,000
										<b>165,000</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
Parks	TRAIL RENOVATION	LOTTERY			100,000	100,000				200,000
										<b>200,000</b>
Parks	TRAIL RENOVATION ON NORTHERN AVE. (PUEBLO BLVD. TO MOORE)	LOTTERY		200,000	200,000	200,000				600,000
										<b>600,000</b>
Parks	TRAIL RENOVATION ON PUEBLO BLVD. (NORTHERN TO GOODNIGHT AVE.)	LOTTERY	248,500	100,000	100,000					448,500
										<b>448,500</b>
Parks	TREE PLANTING - PARK SYSTEM	LOTTERY	30,000	25,000	25,000	30,000	30,000	30,000		170,000
										<b>170,000</b>
Parks	UNION AVE. STREETSCAPE RENOVATION	LOTTERY			75,000	75,000				150,000
										<b>150,000</b>
Parks	UNIVERSITY PARK ADA PLAYGROUND EQUIPMENT	LOTTERY		100,000						100,000
										<b>100,000</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	LOTTERY			250,000	300,000	250,000	200,000		1,000,000
										<b>1,000,000</b>
<b>Planning &amp; Community Development</b>										
Community Development	ARKANSAS RIVER CORRIDOR LEGACY PROJECT HABITAT IMPROVEMENTS	ARMY CORP	3,533,100	750,900	407,000	35,000	35,000	35,000		4,796,000
		COUNTY	200,000							200,000
		GENERAL FUND	550,000							550,000
		GOCO	1,528,000							1,528,000
		OTHER	305,554							305,554
										<b>7,379,554</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL	
Community Development	ARKANSAS RIVER LEGACY PHASE 2, 3, & 4 PARKS & TRAILS	CDBG					175,000			175,000	
		DONATIONS/AMTS TO BE PROVIDED					200,000			200,000	
		ENHANCEMENT FUNDS		340,000	300,000					640,000	
		GENERAL FUND			75,000					75,000	
		GOCO		120,000			125,000			245,000	
										<b>1,335,000</b>	
Community Development	HARP PHASE III	EDA	1,000,000							1,000,000	
		EIAF	900,000							900,000	
		GOCO	500,000							500,000	
		HARP FOUNDATION	650,568	500,000	1,400,000	2,410,000				4,960,568	
		URBAN RENEWAL	50,000							50,000	
										<b>7,410,568</b>	
Parks	GOODNIGHT ARROYO TRAIL	CDOT ENHANCEMENT GRANT			125,000	125,000	125,000	125,000		500,000	
		DEVELOPER FEES			75,000					75,000	
		LOTTERY				75,000	75,000	75,000		225,000	
										<b>800,000</b>	
Parks	HONOR FARM	ACQUISITION PROJECT	643,398							643,398	
		ACCT									
		GOCO	350,000							350,000	
		LOTTERY	630,144	90,000						720,144	
										<b>1,713,542</b>	
Parks	MINNEQUA LAKE DISTRICT PARK	CTF			300,000					300,000	
		GOCO	45,000	2,300,000						2,345,000	
		OTHER	3,600	2,137,900						2,141,500	
		STORMWATER UTILITY	221,500	150,000	100,000					471,500	
										<b>5,258,000</b>	

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
Parks	WILDHORSE TRAIL EXTENSION	CDOT ENHANCEMENT GRANT			125,000	125,000	125,000	125,000	125,000	625,000
		LOTTERY				75,000	75,000	75,000	75,000	300,000
		YMCA SIDEWALK FEES			75,000					75,000
										<b>1,000,000</b>
<b>Public Works</b>										
Building / Infrastructure	CITY BUILDING REPAIRS	GENERAL FUND	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
										<b>1,050,000</b>
Building / Infrastructure	COMMUNITY DEVEL AND PUBLIC WORKS BLDG.	GENERAL FUND		7,400,000						7,400,000
										<b>7,400,000</b>
Building / Infrastructure	NEW FIRE STATIONS	GENERAL FUND	180,000							180,000
		X-CEL PROPERTY TAX	2,000,000							2,000,000
										<b>2,180,000</b>
Building / Infrastructure	POLICE BLDG	X-CEL PROPERTY TAX	11,000,000	800,000	800,000	800,000	800,000	800,000		15,000,000
										<b>15,000,000</b>
Transportation	ASPHALT STREET RESURFACING	HUTF		1,478,400	1,438,400	1,438,400	1,438,400	1,438,400		7,232,000
		SEWER USER FEES		55,000	55,000	55,000	55,000	55,000		275,000
		STORMWATER UTILITY		13,000	13,000	13,000	13,000	13,000		65,000
										<b>7,572,000</b>
Transportation	FY 2007 ADA HANDCAP RAMP INSTALLATION - CITYWIDE	CDBG	1,200,000	400,000	400,000	400,000	400,000	400,000	21,800,000	25,000,000
										<b>25,000,000</b>
Transportation	FY 2007 CROSSPAN REPLACEMENT	HUTF		100,000	100,000	100,000	100,000	100,000	100,000	600,000
										<b>600,000</b>
Transportation	FY 2007 CURB & GUTTER REPLACEMENT	GENERAL FUND		100,000	100,000	100,000	100,000	100,000	100,000	600,000
										<b>600,000</b>
Transportation	FY 2007 SIDEWALK CONSTRUCTION	GENERAL FUND		50,000	50,000	50,000	50,000	50,000	50,000	300,000
										<b>300,000</b>
Transportation	FY 2007 SIDEWALK REPAIR	GENERAL FUND		10,000	10,000	10,000	10,000	10,000	10,000	60,000
										<b>60,000</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
Transportation	FY 2007 STREET BRICK REPLACEMENT	GENERAL FUND		50,000						50,000
										<b>50,000</b>
Transportation	FY 2007 STREETScape REPAIRS	GENERAL FUND		10,000	10,000	10,000	10,000	10,000	10,000	60,000
										<b>60,000</b>
Transportation	FY 2007 UNION AVENUE & D STREET STREETScape REPAIRS	GENERAL FUND		16,000						16,000
										<b>16,000</b>
Transportation	JERRY MURPHY STREET RECONSTRUCTION	HUTF		300,000						300,000
										<b>300,000</b>
<b>Stormwater Utility</b>										
Stormwater	ASTER/PUEBLO BLVD STORM SEWER SYSTEM	DEBT FINANCING			700,000	600,000	200,000			1,500,000
		STORMWATER UTILITY		300,000	400,000	500,000	500,000			1,700,000
										<b>3,200,000</b>
Stormwater	E 12TH STORM SEWER RELINING	DEBT FINANCING			400,000	600,000	600,000			1,600,000
		STORMWATER UTILITY			275,300	500,000	500,000			1,275,300
										<b>2,875,300</b>
Stormwater	EROSION CONTROL AND WATER QUALITY PROJECTS	STORMWATER UTILITY	140,000	100,000	200,000					440,000
										<b>440,000</b>
Stormwater	LAKE MINNEQUA FEEDER DITCH AND ACERO BOX CULVERT	STORMWATER UTILITY	220,000	240,000						460,000
										<b>460,000</b>
Stormwater	TUCCI LANE STORMWATER IMPROVEMENTS	STORMWATER UTILITY	250,000	250,000						500,000
										<b>500,000</b>
<b>Transportation - Parking Enterprise</b>										
Building / Infrastructure	MUNICIPAL PARKING LOT - MAIN AND D ST. (WEIKER SITE)	URBAN RENEWAL		10,000,000						10,000,000
										<b>10,000,000</b>
Building / Infrastructure	MUNICIPAL PARKING LOT- HARP	URBAN RENEWAL		4,000,000						4,000,000
		URBAN RENEWAL		4,000,000						4,000,000
										<b>8,000,000</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
<b>Wastewater</b>										
Wastewater	AIRPORT INDUSTRIAL PARK PRESSURE SEWER REHABILITATION	SEWER USER FEES				685,000				685,000
										<b>685,000</b>
Wastewater	ARKANSAS RIVER MAINTENANCE ROAD RESTORATION	SEWER USER FEES		252,000						252,000
										<b>252,000</b>
Wastewater	ASTER AVENUE SANITARY SEWER RELOCATION	SEWER USER FEES					1,287,000			1,287,000
										<b>1,287,000</b>
Wastewater	DEWATERING WELL CONSTRUCTION	SEWER USER FEES				650,000				650,000
										<b>650,000</b>
Wastewater	FRONTAGE ROAD SANITARY SEWER UPSIZING	SANITARY SEWER CONNECTION IMPROVEMENT FUND				3,648,000				3,648,000
										<b>3,648,000</b>
Wastewater	HEAVY EQUIPMENT REHABILITATION	SEWER USER FEES			325,000	325,000	325,000	325,000		1,300,000
										<b>1,300,000</b>
Wastewater	PRAIRIE AVENUE SANITARY SEWER UPSIZING AND RELOCATION	SEWER USER FEES					2,475,000			2,475,000
										<b>2,475,000</b>
Wastewater	REPLACE WRF BOILER 23	SEWER USER FEES					410,000			410,000
										<b>410,000</b>
Wastewater	SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION	SEWER USER FEES			433,000	450,000	468,000	500,000		1,851,000
										<b>1,851,000</b>
Wastewater	SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION	SEWER USER FEES		300,000	1,731,000	1,800,000	1,872,000	2,000,000		7,703,000
										<b>7,703,000</b>
Wastewater	WASTEWATER CONTRIBUTION TO MUNICIPAL COMPLEX	SEWER USER FEES			250,000	250,000	250,000	250,000		1,000,000
										<b>1,000,000</b>
Wastewater	WRF DIGESTER COVER REHABILITATION	SEWER USER FEES			125,000					125,000
										<b>125,000</b>
Wastewater	WRF DISINFECTION IMPROVEMENTS	SEWER USER FEES				216,000				216,000
										<b>216,000</b>

<b>TYPE</b>	<b>PROJECT TITLE</b>	<b>REVENUE SOURCE</b>	<b>TO DATE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
Wastewater	WRF INFLUENT PUMP STATION PUMP REPLACEMENT	SEWER USER FEES					315,000	327,600	340,704	983,304
		WATER RECLAMATION FACILITY PLANT INVESTMENT FUND					35,000	36,400	37,856	109,256
										<b>1,092,560</b>
Wastewater	WRF NUTRIENT REMOVAL AERATION	SEWER USER FEES				14,286,000				14,286,000
										<b>14,286,000</b>
Wastewater	WRF REHABILITATION AND REPLACEMENT	SEWER USER FEES			541,000	562,640	585,146	608,551		2,297,337
										<b>2,297,337</b>
Wastewater	WRF ROOF REPLACEMENT	SEWER USER FEES			58,000	193,000	62,000			313,000
										<b>313,000</b>
<b>CAPITAL</b>			<b>29,980,181</b>	<b>43,017,411</b>	<b>15,635,273</b>	<b>34,682,040</b>	<b>16,340,546</b>	<b>9,328,951</b>	<b>22,798,560</b>	<b>171,782,962</b>

TYPE	PROJECT TITLE	REVENUE SOURCE	TO DATE	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
<b>OPERATING</b>										
<b>Fire</b>										
	FIRE TRUCK PURCHASE LADDER TRUCK	GENERAL FUND	592,395	184,500	750,000					1,526,895
										<b>1,526,895</b>
<b>Information Technology</b>										
	IMPLEMENT NEW RADIO COMMUNICATIONS SYSTEM	CSEPP GRANT		1,000,000						1,000,000
		GENERAL FUND		151,000	584,720	1,146,810	420,040		333,056	2,635,626
		HOMELAND SECURITY GRANT		230,000						230,000
		WIN GRANT		563,000						563,000
										<b>4,428,626</b>
	TECHNOLOGY	911 SURCHARGE		240,000						240,000
		GENERAL FUND		335,120						335,120
										<b>575,120</b>
<b>Police</b>										
	POLICE CAR PURCHASES	GENERAL FUND		525,000			550,000			1,075,000
										<b>1,075,000</b>
<b>Police, Fire, Information Technology</b>										
	PUBLIC SAFETY SOFTWARE REPLACEMENT	911 SURCHARGE		200,000						200,000
		DRUG SEIZURE FUNDS		496,747						496,747
										<b>696,747</b>
		<b>OPERATING</b>	<b>592,395</b>	<b>3,925,367</b>	<b>1,334,720</b>	<b>1,146,810</b>	<b>970,040</b>		<b>333,056</b>	<b>8,302,388</b>
		<b>TOTALS</b>	<b>30,572,576</b>	<b>46,942,778</b>	<b>16,969,993</b>	<b>35,828,850</b>	<b>17,310,586</b>	<b>9,328,951</b>	<b>23,131,616</b>	<b>180,085,350</b>

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

<b>REVENUE SOURCE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
911 SURCHARGE	440,000						440,000
ARMY CORP	750,900	407,000	35,000	35,000	35,000		1,262,900
CDBG	600,000	500,000	500,000	675,000	500,000	21,800,000	24,575,000
CDOT ENHANCEMENT GRANT		250,000	250,000	250,000	250,000	125,000	1,125,000
CSEPP GRANT	1,000,000						1,000,000
CTF		300,000					300,000
DEBT FINANCING		1,100,000	1,200,000	800,000			3,100,000
DEVELOPER FEES		75,000					75,000
DONATIONS/AMTS TO BE PROVIDED				200,000			200,000
DRUG SEIZURE FUNDS	496,747						496,747
ENHANCEMENT FUNDS	340,000	300,000					640,000
FAA	1,315,789						1,315,789
GENERAL FUND	9,106,246	1,779,720	1,516,810	1,340,040	370,000	653,056	14,765,872
GOCO	2,420,000			125,000			2,545,000
HARP FOUNDATION	500,000	1,400,000	2,410,000				4,310,000
HOMELAND SECURITY GRANT	230,000						230,000
HUTF	1,878,400	1,538,400	1,538,400	1,538,400	1,538,400	100,000	8,132,000
LOTTERY	4,254,170	3,838,573	3,345,000	2,295,000	1,720,000	75,000	15,527,743
OTHER	2,137,900						2,137,900
SANITARY SEWER CONNECTION IMPROVEMENT FUND			3,648,000				3,648,000
SEWER USER FEES	607,000	3,518,000	19,472,640	8,104,146	4,066,151	340,704	36,108,641
STATE GRANT	194,626						194,626
STATE HISTORICAL	100,000						100,000
STORMWATER UTILITY	1,053,000	988,300	1,013,000	1,013,000	13,000		4,080,300
UNSPECIFIED	155,000	100,000	100,000	100,000			455,000
URBAN RENEWAL	18,000,000						18,000,000
WATER RECLAMATION FACILITY PLANT INVESTMENT FUND				35,000	36,400	37,856	109,256
WIN GRANT	563,000						563,000
X-CEL PROPERTY TAX	800,000	800,000	800,000	800,000	800,000		4,000,000
YMCA SIDEWALK FEES		75,000					75,000
<b>Total</b>	<b>46,942,778</b>	<b>16,969,993</b>	<b>35,828,850</b>	<b>17,310,586</b>	<b>9,328,951</b>	<b>23,131,616</b>	<b>149,512,774</b>

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

<b>PROJECT</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
AIRPORT INDUSTRIAL PARK PRESSURE SEWER REHABILITATION			685,000				685,000
ALL- WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX		600,000	600,000	500,000			1,700,000
ARKANSAS RIVER CORRIDOR LEGACY PROJECT HABITAT IMPROVEMENTS	750,900	407,000	35,000	35,000	35,000		1,262,900
ARKANSAS RIVER LEGACY PHASE 2, 3, & 4 PARKS & TRAILS	460,000	375,000		500,000			1,335,000
ARKANSAS RIVER MAINTENANCE ROAD RESTORATION	252,000						252,000
ASPHALT STREET RESURFACING	1,546,400	1,506,400	1,506,400	1,506,400	1,506,400		7,572,000
ASTER AVENUE SANITARY SEWER RELOCATION				1,287,000			1,287,000
ASTER/PUEBLO BLVD STORM SEWER SYSTEM	300,000	1,100,000	1,100,000	700,000			3,200,000
BECKWOOD PARK RENOVATION	210,000						210,000
CITY BUILDING REPAIRS	150,000	150,000	150,000	150,000	150,000	150,000	900,000
CITY PARK FOUNTAIN RENOVATION		15,000					15,000
CITY PARK LAKE JOY AREA RENOVATION	100,000	50,000					150,000
CITY PARK RENOVATION	200,000	200,000	200,000	200,000			800,000
CITY PARK WHEEL PARK REHABILITATION	25,000						25,000
CITY WIDE PARK IMPROVEMENTS	200,000	200,000	200,000	250,000			850,000
CITY WIDE PARKS IRRIGATION SYSTEM RENOVATION	125,000	125,000	125,000	125,000	125,000		625,000
COMMUNITY DEVEL AND PUBLIC WORKS BLDG.	7,400,000						7,400,000
CRESTVIEW HILLS PARK DEVELOPMENT			275,000				275,000
DEWATERING WELL CONSTRUCTION			650,000				650,000
DOWNTOWN STREETScape RENOVATION	75,000	75,000					150,000
E 12TH STORM SEWER RELINING		675,300	1,100,000	1,100,000			2,875,300
EAGLERIDGE ESTATES PARK DEVELOPMENT		400,000					400,000
EROSION CONTROL AND WATER QUALITY PROJECTS	100,000	200,000					300,000
FANTASY PLAYGROUND PROJECT			25,000				25,000
FIRE DEPARTMENT FACILITIES STRUCTURAL REPAIRS	50,000	50,000	50,000	50,000	50,000		250,000
FIRE TRUCK PURCHASE LADDER TRUCK	184,500	750,000					934,500
FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK	15,000	15,000	15,000	15,000	15,000		75,000

PROJECT	2007	2008	2009	2010	2011	FUTURE YEARS	TOTAL
FRONTAGE ROAD SANITARY SEWER UPSIZING			3,648,000				3,648,000
FY 2007 ADA HANDCAP RAMP INSTALLATION - CITYWIDE	400,000	400,000	400,000	400,000	400,000	21,800,000	23,800,000
FY 2007 CROSSPAN REPLACEMENT	100,000	100,000	100,000	100,000	100,000	100,000	600,000
FY 2007 CURB & GUTTER REPLACEMENT	100,000	100,000	100,000	100,000	100,000	100,000	600,000
FY 2007 SIDEWALK CONSTRUCTION	50,000	50,000	50,000	50,000	50,000	50,000	300,000
FY 2007 SIDEWALK REPAIR	10,000	10,000	10,000	10,000	10,000	10,000	60,000
FY 2007 STREET BRICK REPLACEMENT	50,000						50,000
FY 2007 STREETScape REPAIRS	10,000	10,000	10,000	10,000	10,000	10,000	60,000
FY 2007 UNION AVENUE & D STREET STREETScape REPAIRS	16,000						16,000
GOODNIGHT ARROYO TRAIL		200,000	200,000	200,000	200,000		800,000
HARP PHASE III	500,000	1,400,000	2,410,000				4,310,000
HEAVY EQUIPMENT REHABILITATION		325,000	325,000	325,000	325,000		1,300,000
HELICOPTER TRAINING AREA	115,000						115,000
HONOR FARM	90,000						90,000
HUDSPETH PARK DEVELOPMENT	250,000						250,000
I-25 & 1ST STREET LANDSCAPE RENOVATION	100,000	100,000	100,000	100,000			400,000
ICE ARENA MECHANICAL SYSTEMS REPLACEMENT	150,000	137,573					287,573
ICE ARENA RENOVATION OF DASHER BOARDS & TEMPERED GLASS	100,000						100,000
IMPLEMENT NEW RADIO COMMUNICATIONS SYSTEM	1,944,000	584,720	1,146,810	420,040		333,056	4,428,626
INSTALL AUTOMATED IRRIGATION SYSTEMS	20,000	25,000					45,000
JERRY MURPHY MEDIAN IMPROVEMENTS/UNIVERSITY PARK	200,000						200,000
JERRY MURPHY STREET RECONSTRUCTION	300,000						300,000
KIDDIE RIDE COMPLEX COVERED STRUCTURES		75,000	25,000				100,000
LAKE MINNEQUA FEEDER DITCH AND ACERO BOX CULVERT	240,000						240,000
LANGONI SPORTS COMPLEX	150,000	300,000					450,000
LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN PARK PURCHASE	535,170						535,170
LEIDIGH PARK RENOVATION	40,000	240,000					280,000
MINERAL PALACE PARK LAKE AERATION FOUNTAIN REPLACEMENT	15,000						15,000
MINERAL PALACE PARK RECONFIGURATION				500,000	500,000		1,000,000
MINNEQUA LAKE DISTRICT PARK	4,587,900	400,000					4,987,900

<b>PROJECT</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011 FUTURE YEARS</b>	<b>TOTAL</b>
MUNICIPAL PARKING LOT - MAIN AND D ST. (WEIKER SITE)	10,000,000					10,000,000
MUNICIPAL PARKING LOT- HARP	8,000,000					8,000,000
NORTHSIDE CEMETERY HISTORICAL PARK DEVELOPMENT		66,000				66,000
OVERLAY CITY PARK MAINTENANCE COMPOUND PARKING LOT	80,000					80,000
PARK A.D.A. RENOVATION PROJECTS	50,000	50,000	50,000			150,000
PARK MASTER PLAN	150,000					150,000
PARK MAXICOM IRRIGATION COMPUTERIZED SYSTEM UPGRADE	100,000	100,000	100,000	100,000	100,000	500,000
PARK PLAYGROUND EQUIPMENT	200,000	100,000	100,000	100,000	100,000	600,000
PARK RESTROOM RENOVATION	110,000					110,000
PARK SHELTER IN CITY PARK	70,000					70,000
POLICE BLDG	800,000	800,000	800,000	800,000	800,000	4,000,000
POLICE CAR PURCHASES	525,000			550,000		1,075,000
POOL BATHHOUSE CONSTRUCTION/A.D.A. RENOVATION	350,000		500,000		600,000	1,450,000
PRAIRIE AVENUE SANITARY SEWER UPSIZING AND RELOCATION				2,475,000		2,475,000
PUBLIC SAFETY SOFTWARE REPLACEMENT	696,747					696,747
PUEBLO PLAZA PARK FOUNTAIN	45,000					45,000
RENOVATE EL CENTRO DE QUINTO SOL RECREATION CENTER	55,000					55,000
RENOVATE TENNIS CLUBHOUSE, RESTROOMS & STONE SEATING	200,000		200,000			400,000
REPLACE WRF BOILER 23				410,000		410,000
RIVERS RUN PARK DEVELOPMENT		175,000				175,000
RUNWAY 17-35 PARALLEL TAXIWAY - PHASE I	1,000,000					1,000,000
RUNWAY 17-35 SEAL COAT	200,000					200,000
SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION		433,000	450,000	468,000	500,000	1,851,000
SANITARY SEWER ANNUAL SMALL MAIN REHABILITATION	300,000	1,731,000	1,800,000	1,872,000	2,000,000	7,703,000
STAUTER FIELD BASKETBALL COURT COMPLEX RENOVATION	24,000					24,000
SUNSET SCHOOL PARK PLAYGROUND EQUIPMENT	60,000					60,000
TECHNOLOGY	575,120					575,120
TENNIS/BASKETBALL COURT RENOVATION	40,000	90,000				130,000
TRAIL RENOVATION		100,000	100,000			200,000
TRAIL RENOVATION ON NORTHERN AVE. (PUEBLO BLVD. TO MOORE)	200,000	200,000	200,000			600,000

<b>PROJECT</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>FUTURE YEARS</b>	<b>TOTAL</b>
TRAIL RENOVATION ON PUEBLO BLVD. (NORTHERN TO GOODNIGHT AVE.)	100,000	100,000					200,000
TREE PLANTING - PARK SYSTEM	25,000	25,000	30,000	30,000	30,000		140,000
TUCCI LANE STORMWATER IMPROVEMENTS	250,000						250,000
UNION AVE. STREETScape RENOVATION		75,000	75,000				150,000
UNITED AVE. REALIGNMENT	270,041						270,041
UNIVERSITY PARK ADA PLAYGROUND EQUIPMENT	100,000						100,000
URBAN/DISTRICT PARK DEVELOPMENT PROGRAM	150,000	150,000	175,000	175,000			650,000
WASTEWATER CONTRIBUTION TO MUNICIPAL COMPLEX		250,000	250,000	250,000	250,000		1,000,000
WHEEL PARK FACILITY		250,000	300,000	250,000	200,000		1,000,000
WILDHORSE TRAIL EXTENSION		200,000	200,000	200,000	200,000	200,000	1,000,000
WRF DIGESTER COVER REHABILITATION		125,000					125,000
WRF DISINFECTION IMPROVEMENTS			216,000				216,000
WRF INFLUENT PUMP STATION PUMP REPLACEMENT				350,000	364,000	378,560	1,092,560
WRF NUTRIENT REMOVAL AERATION			14,286,000				14,286,000
WRF REHABILITATION AND REPLACEMENT		541,000	562,640	585,146	608,551		2,297,337
WRF ROOF REPLACEMENT		58,000	193,000	62,000			313,000
<b>Total</b>	<b>46,942,778</b>	<b>16,969,993</b>	<b>35,828,850</b>	<b>17,310,586</b>	<b>9,328,951</b>	<b>23,131,616</b>	<b>149,512,774</b>

# AIRPORT INDUSTRIAL PARK PRESSURE SEWER REHABILITATION

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Ensure reliable sanitary sewer service; minimize the potential for sanitary sewer overflows.  
**DESCRIPTION** Install isolation valves at cleanout manholes to facilitate maintenance

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2007	
2008	
2009	685,000
2010	
2011	
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**

# ALL- WEATHER BUILDING FOR CITY PARK TENNIS COMPLEX

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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

2007

2008 600,000

2009 600,000

2010 500,000

2011

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.

# ARKANSAS RIVER CORRIDOR LEGACY PROJECT HABITAT IMPROVEMENTS

**PROJECT #** AL0202

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**BENEFIT**

**DESCRIPTION** Fish habitat restoration, bank stabilization and river bank vegetation project that includes a fish ladder and whitewater boating course. The fish ladder/boating course establishes the basis for the City's recreational in-channel water application.

## CURRENT YEAR FUNDING SOURCE

750,900 ARMY CORP

\$750,900 **Total**

## BUDGET BY YEAR

TO DATE 6,116,654

2007 750,900

2008 407,000

2009 35,000

2010 35,000

2011 35,000

FUTURE

**Total** \$7,379,554

## SCOPE OF PROJECT

The project covers a 9-mile section of the river starting below Pueblo Dam and includes the placement of rock habitat structures in the river, vegetation of the banks of the river with trees, shrubs, and native grasses, bank stabilization, construction of a fish ladder/white water boating course. The project was budgeted and appropriated in April, 2002 and construction of in-river improvements was completed in May, 2005 with final work to continue until 2011.

## NOTE

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

**PROJECT #**

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**BENEFIT** Improves neighborhood access to river trail in central section of city and improves kayak park

**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 approx. 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 St. 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 St. at the entrance to the Kayak Park, landscape area surrounding the restroom and changing building.

**CURRENT YEAR FUNDING SOURCE**

340,000 ENHANCEMENT FUNDS  
 120,000 GOCO  
 \$460,000 **Total**

**BUDGET BY YEAR**

TO DATE  
 2007 460,000  
 2008 375,000  
 2009  
 2010 500,000  
 2011  
 FUTURE  
**Total** \$1,335,000

**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 St. at the entrance to the Kayak Park and landscape area surrounding the restroom.

**NOTE**

This section of the trail system already has approx. \$750/mile spent in maintenance cost by the Parks Dept., 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.

# ARKANSAS RIVER MAINTENANCE ROAD RESTORATION

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Restore maintenance road for recreational uses; fulfill commitment to the Conservancy District  
**DESCRIPTION** Restore the concrete maintenance road on the south side of the Arkansas River between Moffatt Street and Main Street

<b>CURRENT YEAR FUNDING SOURCE</b>	<b>BUDGET BY YEAR</b>
252,000 SEWER USER FEES	TO DATE
\$252,000 <b>Total</b>	2007 252,000
	2008
	2009
	2010
	2011
	FUTURE
	<b>Total</b> \$252,000

**SCOPE OF PROJECT**

When the Arkansas River Sanitary Sewer Interceptor was replaced in 2004, the maintenance road owned by the Conservancy District on the south side of the river was removed. The road was not restored as part of the 2004 project because work on the Legacy Project involved heavy equipment that would have damaged the pavement. This project restores a portion of the Conservancy District's maintenance road. The remaining section from Main Street to 4th Street awaits the completion of the 4th Street Bridge replacement project.

**NOTE**

The scope of project has been reduced from a 7-inch reinforced concrete road to a 4-inch non-reinforced road that will not bear the weight of heavy maintenance vehicles

## ASPHALT STREET RESURFACING

**PROJECT #** CP0209

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**BENEFIT**

**DESCRIPTION** Resurface 232 blocks of streets with a one inch overlay.

### CURRENT YEAR FUNDING SOURCE

1,478,400	HUTF
55,000	SEWER USER FEES
13,000	STORMWATER UTILITY
\$1,546,400	<b>Total</b>

### BUDGET BY YEAR

TO DATE	
2007	1,546,400
2008	1,506,400
2009	1,506,400
2010	1,506,400
2011	1,506,400
FUTURE	
<b>Total</b>	<b>\$7,572,000</b>

### SCOPE OF PROJECT

Resurface 232 blocks of streets at an approximate cost of \$6400 per block

### NOTE

# ASTER AVENUE SANITARY SEWER RELOCATION

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Restore access and the ability to maintain the sanitary sewer  
  
**DESCRIPTION** Relocate a 12-inch sanitary sewer main

## CURRENT YEAR FUNDING SOURCE

## BUDGET BY YEAR

TO DATE	
2007	
2008	
2009	
2010	1,287,000
2011	
FUTURE	
<b>Total</b>	<b>\$1,287,000</b>

## 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

# ASTER/PUEBLO BLVD STORM SEWER SYSTEM

**PROJECT #**

**PROJECT TYPE** Stormwater

**DEPARTMENT** Stormwater Utility

**BENEFIT** Reduce existing flooding problems on Pueblo Blvd.

**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**

300,000 STORMWATER UTILITY

\$300,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 300,000

2008 1,100,000

2009 1,100,000

2010 700,000

2011

FUTURE

**Total** \$3,200,000

**SCOPE OF PROJECT**

Construction of Aster/Pueblo Blvd storm sewer system, construction of Tucci Ln. Drainage improvements

**NOTE**

# BECKWOOD PARK RENOVATION

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation  
**BENEFIT** Install A.D.A. play equipment and efficient sprinkler irrig. System to enhance neighborhood park.  
**DESCRIPTION** Renovate Beckwood Park, 3100 Lakeview

CURRENT YEAR FUNDING SOURCE		BUDGET BY YEAR	
210,000	LOTTERY	TO DATE	37,089
\$210,000	<b>Total</b>	2007	210,000
		2008	
		2009	
		2010	
		2011	
		FUTURE	
		<b>Total</b>	\$247,089

## SCOPE OF PROJECT

1) Install new automated irrigation system (\$150,000) to replace the 1970's system that is failing due to old galvanized lines; and 2) Install A.D.A. playground equipment (\$60,000)

## NOTE

Continuation of a project that was partially funded in 2002 and which paved the two parking lots.

## CITY BUILDING REPAIRS

**PROJECT #** CP0605

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Public Works

**BENEFIT**

**DESCRIPTION**

### CURRENT YEAR FUNDING SOURCE

150,000 GENERAL FUND

\$150,000 **Total**

### BUDGET BY YEAR

TO DATE 150,000

2007 150,000

2008 150,000

2009 150,000

2010 150,000

2011 150,000

FUTURE 150,000

**Total** \$1,050,000

### SCOPE OF PROJECT

### NOTE

# CITY PARK FOUNTAIN RENOVATION

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation  
**BENEFIT** Improve fountain efficiency, reduce repair & maintenance costs and improve aesthetics in park during business hours.  
**DESCRIPTION** Renovate water fountain in City Park roundabout.

## CURRENT YEAR FUNDING SOURCE

## BUDGET BY YEAR

### TO DATE

2007

2008

15,000

2009

2010

2011

### FUTURE

**Total**

\$15,000

## SCOPE OF PROJECT

Install waterproof lighting, replace pump & electrical, and seal base in water display fountain at City Park (800 Goodnight Ave.).

## NOTE

# CITY PARK LAKE JOY AREA RENOVATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Improve the aesthetics and water quality of Lake Joy.

**DESCRIPTION** Improvements to Lake Joy at City Park, 800 Goodnight Ave.

**CURRENT YEAR FUNDING SOURCE**

100,000 LOTTERY

\$100,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 100,000

2008 50,000

2009

2010

2011

FUTURE

**Total** \$150,000

**SCOPE OF PROJECT**

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

**NOTE**

# CITY PARK RENOVATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

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

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

**CURRENT YEAR FUNDING SOURCE**

200,000 LOTTERY

\$200,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 200,000

2008 200,000

2009 200,000

2010 200,000

2011

FUTURE

**Total** \$800,000

**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.

# CITY PARK WHEEL PARK REHABILITATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Improve safety conditions, provide new drinking fountain, reduce repair & maintenance cost.

**DESCRIPTION** Rehabilitate City Park Wheel Park (800 Goodnight Ave.). Due to popular usage and vandalism.

**CURRENT YEAR FUNDING SOURCE**

25,000 LOTTERY

\$25,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 25,000

2008

2009

2010

2011

FUTURE

**Total** \$25,000

**SCOPE OF PROJECT**

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

**NOTE**

Project to be coordinated through Public Works Department.

# CITY WIDE PARK IMPROVEMENTS

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation  
**BENEFIT** 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	BUDGET BY YEAR	
200,000 LOTTERY	TO DATE	
\$200,000 <b>Total</b>	2007	200,000
	2008	200,000
	2009	200,000
	2010	250,000
	2011	
	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.

# CITY WIDE PARKS IRRIGATION SYSTEM RENOVATION

**PROJECT #** CP0214

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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, and the State in the Parks System. 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

\$125,000 **Total**

## BUDGET BY YEAR

TO DATE 230,000

2007 125,000

2008 125,000

2009 125,000

2010 125,000

2011 125,000

FUTURE

**Total** \$855,000

## SCOPE OF PROJECT

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

## NOTE

**COMMUNITY DEVEL AND PUBLIC WORKS BLDG.**

**PROJECT #**  
**PROJECT TYPE** Building / Infrastructure  
**DEPARTMENT** Public Works  
**BENEFIT**

**DESCRIPTION** Project would construct a new office complex for the Planning, Zoning and Public Works Departments adjacent to the new Parking Structure at Main and D Street

**CURRENT YEAR FUNDING SOURCE**

7,400,000 GENERAL FUND  
 \$7,400,000 **Total**

**BUDGET BY YEAR**

<b>TO DATE</b>	
2007	7,400,000
2008	
2009	
2010	
2011	
<b>FUTURE</b>	
<b>Total</b>	\$7,400,000

**SCOPE OF PROJECT**

Project scope would include survey, design, construction.

**NOTE**

# CRESTVIEW HILLS PARK DEVELOPMENT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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

2007

2008

2009 275,000

2010

2011

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.

## DEWATERING WELL CONSTRUCTION

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Improve facility maintenance by allowing clarifiers to be emptied for 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

2007

2008

2009 650,000

2010

2011

#### FUTURE

**Total** \$650,000

### 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

## **DOWNTOWN STREETSCAPE RENOVATION**

**PROJECT #** CP0226

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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 Ave. on 1st, 2nd, and 3rd Streets.

### **CURRENT YEAR FUNDING SOURCE**

75,000 LOTTERY

\$75,000 **Total**

### **BUDGET BY YEAR**

TO DATE 25,000

2007 75,000

2008 75,000

2009

2010

2011

FUTURE

**Total** \$175,000

### **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.

## E 12TH STORM SEWER RELINING

**PROJECT #**

**PROJECT TYPE** Stormwater

**DEPARTMENT** Stormwater Utility

**BENEFIT** Eliminate structural deficiencies and provide adequate conveyance capacity.

**DESCRIPTION** Reline old brick storm sewer. The bottom of existing pipe has eroded away and has collapsed at various locations in the past. Inspections found need for emergency repairs and brick storm sewer invert repairs. Capacity limitations from Troy to outfall would be addressed by larger pipe installation (84" RCP).

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2007

2008 675,300

2009 1,100,000

2010 1,100,000

2011

FUTURE

**Total** \$2,875,300

**SCOPE OF PROJECT**

Contract the relining of the old brick storm sewer in multiple phases and address capacity limitations in future projects on East 12th St. system.

**NOTE**

# EAGLERIDGE ESTATES PARK DEVELOPMENT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Developed park land to serve residents of Eagleridge Estates Subdivision.

**DESCRIPTION** Development of the dedicated public park land in the Eagleridge Estates Subdivision (Eagleridge Blvd. & Ridge Drive).

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2007

2008

400,000

2009

2010

2011

FUTURE

**Total**

\$400,000

**SCOPE OF PROJECT**

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

**NOTE**

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

## EROSION CONTROL AND WATER QUALITY PROJECTS

**PROJECT #** SW0603  
**PROJECT TYPE** Stormwater  
**DEPARTMENT** Stormwater Utility  
**BENEFIT** Reduce erosion and sedimentation problem and improve stormwater quality.  
  
**DESCRIPTION** Slope stabilization, erosion control and water quality projects throughout the City (8 sites)

CURRENT YEAR FUNDING SOURCE	BUDGET BY YEAR
100,000 STORMWATER UTILITY	TO DATE 140,000
\$100,000 <b>Total</b>	2007 100,000
	2008 200,000
	2009
	2010
	2011
	FUTURE
	<b>Total</b> \$440,000

### SCOPE OF PROJECT

Erosion Control: 29th St. Underpass, Erie St., West 12th & 16th, & Eagleridge & Outlook Water Quality: Confluence Wildhorse - Dry Ck. & Ark River, Pepersauce Bottoms, 24th & Lowell W. 11th & Cheyenne, Protland Ave. drainage

### NOTE

# FANTASY PLAYGROUND PROJECT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Provide new A.D.A. equipment in a low to mod area park site.

**DESCRIPTION** City match for new play equipment from Phil Long Ford Community Fund for a low to mod area located park. Site to be selected by Phil Long Ford Community Board. Site to be selected by Phil Long Ford Community Board.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2007

2008

2009 25,000

2010

2011

FUTURE

**Total** \$25,000

**SCOPE OF PROJECT**

City Match would cover playground project items that include play equipment borders, sidewalks, landscaping, and the tools, gloves, t-shirts, food, tents, refreshments, security, etc. that is needed for the volunteer portion of the project. Phil Long fund only pays for play equipment.

**NOTE**

Phil Long Community Fund requires City to submit a matching grant to McCormick Foundation. To be coordinated through Planning Dept.

# FIRE DEPARTMENT FACILITIES STRUCTURAL REPAIRS

**PROJECT #** CP0202  
**PROJECT TYPE** Building / Infrastructure  
**DEPARTMENT** Fire  
**BENEFIT** Improve and extend life of fire station  
  
**DESCRIPTION** Structural repairs to fire station & remodeling

## CURRENT YEAR FUNDING SOURCE

50,000 GENERAL FUND  
\$50,000 **Total**

## BUDGET BY YEAR

TO DATE	69,500
2007	50,000
2008	50,000
2009	50,000
2010	50,000
2011	50,000
FUTURE	
<b>Total</b>	\$319,500

## SCOPE OF PROJECT

Sidewalks, ramps, parking lots, R&M

## NOTE

# FIRE TRUCK PURCHASE LADDER TRUCK

**PROJECT #**

**PROJECT TYPE**

**DEPARTMENT** Fire

**BENEFIT**

**DESCRIPTION** Purchase new fire trucks to replace older fire trucks.

## CURRENT YEAR FUNDING SOURCE

184,500 GENERAL FUND

\$184,500 **Total**

## BUDGET BY YEAR

TO DATE 592,395

2007 184,500

2008 750,000

2009

2010

2011

FUTURE

**Total** \$1,526,895

## SCOPE OF PROJECT

Replacement of deteriorating and outdated fire trucks

## NOTE

# FOREST MANAGEMENT AT PUEBLO MOUNTAIN PARK

**PROJECT #** CP0219  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation  
**BENEFIT** 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  
\$15,000 **Total**

## BUDGET BY YEAR

TO DATE	30,000
2007	15,000
2008	15,000
2009	15,000
2010	15,000
2011	15,000
FUTURE	
<b>Total</b>	\$105,000

## 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.

# FRONTAGE ROAD SANITARY SEWER UPSIZING

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**BENEFIT** Maintain capacity to serve new development north of Eagleridge Boulevard

**DESCRIPTION** Upsize sanitary sewers carrying flows from development along I-25 north of Pueblo

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2007

2008

2009 3,648,000

2010

2011

FUTURE

**Total** \$3,648,000

**SCOPE OF PROJECT**

Wastewater flows from development north of Eagleridge Boulevard flow 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.

**NOTE**

## FY 2007 ADA HANDCAP RAMP INSTALLATION - CITYWIDE

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**BENEFIT** A.D.A. compliance - see D.O.J. 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**

400,000 CDBG  
 \$400,000 **Total**

**BUDGET BY YEAR**

TO DATE	1,200,000
2007	400,000
2008	400,000
2009	400,000
2010	400,000
2011	400,000
FUTURE	21,800,000
<b>Total</b>	<b>\$25,000,000</b>

**SCOPE OF PROJECT**

Identify locations where curb ramps are needed. Verify list with City's A.D.A. Committee.

**NOTE**

## FY 2007 CROSSPAN REPLACEMENT

**PROJECT #** CP0210

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**BENEFIT** 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

\$100,000 **Total**

### BUDGET BY YEAR

#### TO DATE

2007 100,000

2008 100,000

2009 100,000

2010 100,000

2011 100,000

FUTURE 100,000

**Total** \$600,000

### SCOPE OF PROJECT

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

### NOTE

## FY 2007 CURB & GUTTER REPLACEMENT

**PROJECT #**  
**PROJECT TYPE** Transportation  
**DEPARTMENT** Public Works  
**BENEFIT** In addition to appearance, many locations will eliminate ponding areas and possible mosquito breeding pools  
**DESCRIPTION** Replacement of broken/deteriorated/settled curb & gutter throughout the City

### CURRENT YEAR FUNDING SOURCE

100,000 GENERAL FUND  
 \$100,000 **Total**

### BUDGET BY YEAR

TO DATE	
2007	100,000
2008	100,000
2009	100,000
2010	100,000
2011	100,000
FUTURE	100,000
<b>Total</b>	<b>\$600,000</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

## **FY 2007 SIDEWALK CONSTRUCTION**

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

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

**DESCRIPTION** Construct new sidewalks city-wide.

**CURRENT YEAR FUNDING SOURCE**

50,000 GENERAL FUND

\$50,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 50,000

2008 50,000

2009 50,000

2010 50,000

2011 50,000

FUTURE 50,000

**Total** \$300,000

**SCOPE OF PROJECT**

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

**NOTE**

## FY 2007 SIDEWALK REPAIR

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**BENEFIT** 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

\$10,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 10,000

2008 10,000

2009 10,000

2010 10,000

2011 10,000

FUTURE 10,000

**Total** \$60,000

**SCOPE OF PROJECT**

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

**NOTE**

## FY 2007 STREET BRICK REPLACEMENT

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**BENEFIT** Aesthetics, promotes Downtown Business District

**DESCRIPTION** Replace deteriorated brick pavers with concrete

**CURRENT YEAR FUNDING SOURCE**

50,000 GENERAL FUND

\$50,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 50,000

2008

2009

2010

2011

FUTURE

**Total** \$50,000

**SCOPE OF PROJECT**

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

**NOTE**

## FY 2007 STREETScape REPAIRS

**PROJECT #**  
**PROJECT TYPE** Transportation  
**DEPARTMENT** Public Works  
**BENEFIT** 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  
 \$10,000 **Total**

### BUDGET BY YEAR

TO DATE	
2007	10,000
2008	10,000
2009	10,000
2010	10,000
2011	10,000
FUTURE	10,000
<b>Total</b>	<b>\$60,000</b>

### SCOPE OF PROJECT

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

### NOTE

## **FY 2007 UNION AVENUE & D STREET STREETScape REPAIRS**

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**BENEFIT** Aesthetics, promotes historic business district

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

**CURRENT YEAR FUNDING SOURCE**

16,000 GENERAL FUND

\$16,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 16,000

2008

2009

2010

2011

FUTURE

**Total** \$16,000

**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

# GOODNIGHT ARROYO TRAIL

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Planning & Community Development  
**BENEFIT**

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

## CURRENT YEAR FUNDING SOURCE

## BUDGET BY YEAR

### TO DATE

2007	
2008	200,000
2009	200,000
2010	200,000
2011	200,000

### FUTURE

**Total** \$800,000

## SCOPE OF PROJECT

Install approx. 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 2007 or spring 2008, depending on future grant cycles.

## HARP PHASE III

**PROJECT #** PWHP07

**PROJECT TYPE** Community Development

**DEPARTMENT** Planning & Community Development

**BENEFIT** Provide the community with a unique recreation facility and encourage economic development.

**DESCRIPTION** Extension of the HARP channel from Grand Ave. bridge to the expansion of the Convention Center.

### CURRENT YEAR FUNDING SOURCE

500,000 HARP FOUNDATION  
\$500,000 **Total**

### BUDGET BY YEAR

TO DATE	3,100,568
2007	500,000
2008	1,400,000
2009	2,410,000
2010	
2011	
FUTURE	
<b>Total</b>	<b>\$7,410,568</b>

### SCOPE OF PROJECT

Construction activities includes the demolition of the Municipal Courts Bldg., the construction of the river channel, walks, fountains, storm drainage, infra-structure, and landscaping. The Design Development is completed and Construction documentation is near completed. Project will be bid out in Sept. 2006 and should be under construction in October 2006. Construction of Ph. IIIA-1 should be completed by Dec. 2007.

### NOTE

HARP Authority is responsible for maintaining the operation. However, the city currently provides significant funding for this purpose. CIP-Ordinance No. 6844; Prel. Design -Reso # 9622/HARP Fd for \$100,000; Reso # 9623/Urban Renewal for \$50,000; and Reso #9624/DSW - Final Design - Ord # 7047/DSW; Reso # 9943/HARP Fd for \$247,000. Ord. No 7442 approved budget for construction IIIA-1 for \$3,100,568.

# HEAVY EQUIPMENT REHABILITATION

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Ensure reliable sanitary sewer service; minimize the potential for sanitary sewer overflows.  
**DESCRIPTION** Replace and acquire new heavy equipment for wastewater collection and treatment

## CURRENT YEAR FUNDING SOURCE

## BUDGET BY YEAR

### TO DATE

2007

2008 325,000

2009 325,000

2010 325,000

2011 325,000

### FUTURE

**Total** \$1,300,000

## 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

## HELICOPTER TRAINING AREA

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Airport

**BENEFIT** Airspace Safety Improvements

**DESCRIPTION** Construction of a helicopter training area, asphalt paved surface.

**CURRENT YEAR FUNDING SOURCE**

109,250	FAA
2,875	GENERAL FUND
2,875	STATE GRANT
\$115,000	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2007	115,000
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$115,000

**SCOPE OF PROJECT**

A 700 foot asphalt surface will be constructed for helicopter training operations Funding: FAA, 95%; State, 2.5%; Local, 2.5%.

**NOTE**

# HONOR FARM

**PROJECT #** CP0233

**PROJECT TYPE** Parks

**DEPARTMENT** Planning & Community Development

**BENEFIT**

**DESCRIPTION** The City has purchased 2,353 acres of the State Honor Farm property for future park and open space uses. The City is responsible for developing a master/management plan for the property. Also, as part of the City's purchase agreement, the City is required to fence the property boundary in partnership with State Parks.

## CURRENT YEAR FUNDING SOURCE

90,000 LOTTERY

\$90,000 **Total**

## BUDGET BY YEAR

TO DATE 1,623,542

2007 90,000

2008

2009

2010

2011

FUTURE

**Total** \$1,713,542

## SCOPE OF PROJECT

The City made 3 payments of \$261,112 in 02, 03 and 04 completing the purchase of the 2,353 acres. The Master Plan will be done in FY 2006-07. The fence will be completed FY 2006-07.

## NOTE

# HUDSPETH PARK DEVELOPMENT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

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

**DESCRIPTION** Development of the Hudspeth Park dedicated park property (Lehigh & Kings Royal Blvd.) located in the Regency Park West Subdivision.

**CURRENT YEAR FUNDING SOURCE**

250,000 LOTTERY

\$250,000 **Total**

**BUDGET BY YEAR**

**TO DATE**

2007 250,000

2008

2009

2010

2011

**FUTURE**

**Total** \$250,000

**SCOPE OF PROJECT**

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

**NOTE**

Park development plan to be done by Planning Dept. & project construction administered through Public Works Dept.

# I-25 & 1ST STREET LANDSCAPE RENOVATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Improve aesthetics of City at a major interchange and main entrance to Central Pueblo Downtown.

**DESCRIPTION** A 4 phase project to renovate the landscaping at the I-25 & 1st Street Interchange. The first and immediate phase is to improve the southbound exit into downtown. The 2nd phase would be the northbound entrance on to I-25. The 3rd phase would be the north bound exit. And the 4th phase would be the southbound entrance on to I-25.

**CURRENT YEAR FUNDING SOURCE**

100,000 UNSPECIFIED  
 \$100,000 **Total**

**BUDGET BY YEAR**

<b>TO DATE</b>	
2007	100,000
2008	100,000
2009	100,000
2010	100,000
2011	
<b>FUTURE</b>	
<b>Total</b>	\$400,000

**SCOPE OF PROJECT**

Renovation of the 1985 landscaping project to include 1) Replacement of deteriorated drip irrigation system; 2) Installation of weed barrier and soil stabilization fabric, 3) Replacement of bushes shrubs, and landscape rock; and 4) patterned concrete cover per design to be coordinated by Department of Planning.

**NOTE**

Interchange is scheduled to be eliminated per the new I-25 Freeway design as was determined by CDOT. Plans to be developed by Planning & project administration by Public Works.

# ICE ARENA MECHANICAL SYSTEMS REPLACEMENT

**PROJECT #** CP0224

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Compliance with EPA regulations regarding freon cooling systems.

**DESCRIPTION** Replacement of thirty year old mechanical infrastructure at Pueblo Plaza Ice Arena, 100 N. Grand Ave.

## CURRENT YEAR FUNDING SOURCE

150,000 LOTTERY

\$150,000 **Total**

## BUDGET BY YEAR

TO DATE 713,718

2007 150,000

2008 137,573

2009

2010

2011

FUTURE

**Total** \$1,001,291

## SCOPE OF PROJECT

Replace in-direct refrigeration system and related mechanicals to building. Ammonia based refrigeration unit will be state of the art.

## NOTE

Project to be initiated once fully funded. This project is partially funded. The 2008 project request completes the estimated funding needed

# ICE ARENA RENOVATION OF DASHER BOARDS & TEMPERED GLASS

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Safety for arena users and spectators.

**DESCRIPTION** Renovation of plywood-backed dasher boards and plexi-glass panels.

**CURRENT YEAR FUNDING SOURCE**

100,000 LOTTERY

\$100,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 100,000

2008

2009

2010

2011

FUTURE

**Total** \$100,000

**SCOPE OF PROJECT**

Remove and replace plywood-backed dasher boards and plexi-glass panels with new polyethylene 1/2" thick dasher boards and tempered glass.

**NOTE**

Project needs to be installed at the same time as the replacement of the infrastructure mechanical system at Ice Arena. Project to be coordinated through the Public Works Department.

# IMPLEMENT NEW RADIO COMMUNICATIONS SYSTEM

**PROJECT #**

**PROJECT TYPE**

**DEPARTMENT** Information Technology

**BENEFIT**

**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 & will be tied-in with the State's system. The City's current radio systems are obsolete. Replacement parts are becoming scarce, and sale of many such parts will become illegal per FCC regulations

**CURRENT YEAR FUNDING SOURCE**

1,000,000	CSEPP GRANT
151,000	GENERAL FUND
230,000	HOMELAND SECURITY GRANT
563,000	WIN GRANT
\$1,944,000	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2007	1,944,000
2008	584,720
2009	1,146,810
2010	420,040
2011	
FUTURE	333,056
<b>Total</b>	<b>\$4,428,626</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 Public safety employees will be the first group migrated to the new system, with Public Works and Parks and Recreation employees to follow.

**NOTE**

# INSTALL AUTOMATED IRRIGATION SYSTEMS

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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

\$20,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 20,000

2008 25,000

2009

2010

2011

FUTURE

**Total** \$45,000

**SCOPE OF PROJECT**

Install automated irrigation systems in park locations that are currently manually operated: 1) Abriendo Triangle, 515 W. Abriendo; 2) Abriendo Parkway Median; 3) City Park Pool Triangle; 4) City Park Traffic Triangle Island; 5) City Park Tennis Court Complex turf; 6) Mineral Palace Park flower gardens.

**NOTE**

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

# JERRY MURPHY MEDIAN IMPROVEMENTS/UNIVERSITY PARK

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Aesthetic improvement to entrance of University Park Subdivision

**DESCRIPTION** Landscape the asphalt medians on Jerry Murphy from Desert Flower to Bluestem to match the existing landscaped streetscape.

**CURRENT YEAR FUNDING SOURCE**

150,000 LOTTERY  
 50,000 UNSPECIFIED  
 \$200,000 **Total**

**BUDGET BY YEAR**

TO DATE	
2007	200,000
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$200,000

**SCOPE OF PROJECT**

Landscape to include water tap, automated irrigation, concrete splash guard, trees, turf, and appropriate landscape living material. Would compliment existing adjacent streetscape landscaping.

**NOTE**

Project requested by University Park Homeowner's Association. The Association has pledged \$50,000 towards funding of this project per meeting with City Manager's office.

# JERRY MURPHY STREET RECONSTRUCTION

**PROJECT #**

**PROJECT TYPE** Transportation

**DEPARTMENT** Public Works

**BENEFIT** Safe road, lower maintenance, costs, road designed for traffic load.

**DESCRIPTION** Jerry Murphy has significant base failure causing street to deteriorate.

**CURRENT YEAR FUNDING SOURCE**

300,000 HUTF

\$300,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 300,000

2008

2009

2010

2011

FUTURE

**Total** \$300,000

**SCOPE OF PROJECT**

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

**NOTE**

## KIDDIE RIDE COMPLEX COVERED STRUCTURES

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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

2007

2008 75,000

2009 25,000

2010

2011

FUTURE

**Total** \$100,000

**SCOPE OF PROJECT**

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

**NOTE**

Project to be coordinated through Public Works Department.

# LAKE MINNEQUA FEEDER DITCH AND ACERO BOX CULVERT

**PROJECT #** SW0601  
**PROJECT TYPE** Stormwater  
**DEPARTMENT** Stormwater Utility  
**BENEFIT** Reduce flooding and improve conveyance capacity at Acero Street Crossing  
  
**DESCRIPTION** Improve ditch capacity and construct RCB at Acero

CURRENT YEAR FUNDING SOURCE	BUDGET BY YEAR	
240,000 STORMWATER UTILITY	TO DATE	220,000
\$240,000 <b>Total</b>	2007	240,000
	2008	
	2009	
	2010	
	2011	
	FUTURE	
	<b>Total</b>	\$460,000

**SCOPE OF PROJECT**

Channel grading and 190' - 11' x 4' RCB at Acero ditch crossing.

**NOTE**

# LANGONI SPORTS COMPLEX

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

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

**DESCRIPTION** Continuation of master plan for Langoni Sports Complex, 24th and High St.

**CURRENT YEAR FUNDING SOURCE**

150,000 LOTTERY

\$150,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 150,000

2008 300,000

2009

2010

2011

FUTURE

**Total** \$450,000

**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.

# LEA GONZALES, VINEWOOD PARK, AND MOYNIHAN PARK PURCHASE

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

**DESCRIPTION** The project will be used to accumulate funds to purchase the parks listed above from the Bishop of Pueblo for approximately \$1,080,000. The agreement with the bishop 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  
 \$535,170 **Total**

**BUDGET BY YEAR**

TO DATE	805,510
2007	535,170
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	<b>\$1,340,680</b>

**SCOPE OF PROJECT**

Purchase Park Land

**NOTE**

## LEIDIGH PARK RENOVATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Neighborhood will be able to utilize facilities after dark & 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

\$40,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 40,000

2008 240,000

2009

2010

2011

FUTURE

**Total** \$280,000

**SCOPE OF PROJECT**

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

**NOTE**

Project submitted per neighborhood request.

# MINERAL PALACE PARK LAKE AERATION FOUNTAIN REPLACEMENT

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation  
**BENEFIT** Lower operating & maintenance costs, improve water flow in lake, aesthetic appeal from I-25.  
**DESCRIPTION** Replace 18 plus year old aeration fountain at Mineral Palace Park Lake (1600 N. Santa Fe)

**CURRENT YEAR FUNDING SOURCE**

15,000 LOTTERY  
 \$15,000 **Total**

**BUDGET BY YEAR**

TO DATE	
2007	15,000
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	<b>\$15,000</b>

**SCOPE OF PROJECT**

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

**NOTE**

# MINERAL PALACE PARK RECONFIGURATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Enlarge the existing park & provide more rec. & leisure opportunities.

**DESCRIPTION** Acquire additional land to expand & 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

2007

2008

2009

2010 500,000

2011 500,000

FUTURE

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

**SCOPE OF PROJECT**

Acquire properties south of Mineral Palace Park adjacent to 13th & Sante Fe Ave.

**NOTE**

To be coordinated through city Planning Dept.

# MINNEQUA LAKE DISTRICT PARK

**PROJECT #** ML0401

**PROJECT TYPE** Parks

**DEPARTMENT** Planning & Community Development

**BENEFIT** District size park for Pueblo's south side (currently deficiency in park system), also provides additional water rights for city.

**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

2,300,000	GOCO
2,137,900	OTHER
150,000	STORMWATER UTILITY
\$4,587,900	<b>Total</b>

## BUDGET BY YEAR

TO DATE	270,100
2007	4,587,900
2008	400,000
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$5,258,000

## SCOPE OF PROJECT

The acquisition of land and water rights including storage and irrigation rights that covers 240 acres of property. The project also includes the design & construction of parking facilities, habitat improvements, and trails.

## NOTE

# MUNICIPAL PARKING LOT - MAIN AND D ST. (WEIKER SITE)

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Transportation - Parking Enterprise  
**BENEFIT**

**DESCRIPTION** Project would construct a approx. 750 space parking structure at the northeast corner of Main Street & D Street.

**CURRENT YEAR FUNDING SOURCE**

10,000,000 URBAN RENEWAL  
\$10,000,000 **Total**

**BUDGET BY YEAR**

TO DATE	
2007	10,000,000
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$10,000,000

**SCOPE OF PROJECT**

Project scope would include survey, design, construction.

**NOTE**

# MUNICIPAL PARKING LOT- HARP

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Transportation - Parking Enterprise

**BENEFIT** 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**

4,000,000 URBAN RENEWAL  
 4,000,000 URBAN RENEWAL  
 \$8,000,000 **Total**

**BUDGET BY YEAR**

TO DATE	
2007	8,000,000
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	<b>\$8,000,000</b>

**SCOPE OF PROJECT**

Project scope would include, survey, design, construction.

**NOTE**

## NEW FIRE STATIONS

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Public Works

**BENEFIT**

**DESCRIPTION** New Fire Stations

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	2,180,000
2007	
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	<b>\$2,180,000</b>

**SCOPE OF PROJECT**

Build additional fire station on southside El Camino, Regency, LaVista Hills and another location as yet to be determined.

**NOTE**

This is construction cost only; dose not include personnel, furnishing, etc.

# NORTHSIDE CEMETERY HISTORICAL PARK DEVELOPMENT

**PROJECT #**  
**PROJECT TYPE** Parks  
**DEPARTMENT** Parks and Recreation  
**BENEFIT** Improve the aesthetics of the City and enhance an 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

2007

2008

66,000

2009

2010

2011

### FUTURE

**Total**

\$66,000

## SCOPE OF PROJECT

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

## NOTE

Project to be coordinated through Public Works and Planning Department.

# OVERLAY CITY PARK MAINTENANCE COMPOUND PARKING LOT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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**

80,000 LOTTERY

\$80,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 80,000

2008

2009

2010

2011

FUTURE

**Total** \$80,000

**SCOPE OF PROJECT**

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

**NOTE**

Project to be coordinated through Public Works Department.

## PARK A.D.A. RENOVATION PROJECTS

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Compliance with A.D.A. requirements to better serve the public.

**DESCRIPTION** A.D.A. compliance for park amenities/sidewalks to shelter, play equipment, drinking fountains, fishing docks, restroom amenities, curb cuts.

**CURRENT YEAR FUNDING SOURCE**

50,000 LOTTERY

\$50,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 50,000

2008 50,000

2009 50,000

2010

2011

FUTURE

**Total** \$150,000

**SCOPE OF PROJECT**

A.D.A. compliance for park amenities.

**NOTE**

To be coordinated through Public Works Department.

## PARK MASTER PLAN

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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**

150,000 LOTTERY

\$150,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 150,000

2008

2009

2010

2011

FUTURE

**Total** \$150,000

**SCOPE OF PROJECT**

Complete a parks master plan through the city Planning Dept to include 1) minimum park and service standards; 2) prioritized facility improvements of existing park & 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 MAXICOM IRRIGATION COMPUTERIZED SYSTEM UPGRADE

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Efficient use of irrigation water, accurate reporting system.

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

**CURRENT YEAR FUNDING SOURCE**

100,000 LOTTERY

\$100,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 100,000

2008 100,000

2009 100,000

2010 100,000

2011 100,000

FUTURE

**Total** \$500,000

**SCOPE OF PROJECT**

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

**NOTE**

## PARK PLAYGROUND EQUIPMENT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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 Drew Dix Park (150 Mac Neil Road).

**CURRENT YEAR FUNDING SOURCE**

200,000 CDBG

\$200,000 **Total**

**BUDGET BY YEAR**

TO DATE 170,000

2007 200,000

2008 100,000

2009 100,000

2010 100,000

2011 100,000

FUTURE

**Total** \$770,000

**SCOPE OF PROJECT**

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

**NOTE**

On going program to replace out-dated playground equipment with A.D.A. play equipment in City Park sites.

## **PARK RESTROOM RENOVATION**

**PROJECT #** CP0217

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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**

110,000 LOTTERY

\$110,000 **Total**

### **BUDGET BY YEAR**

TO DATE 40,000

2007 110,000

2008

2009

2010

2011

FUTURE

**Total** \$150,000

### **SCOPE OF PROJECT**

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

**BENEFIT** Provide covered shelter for large gatherings.

**DESCRIPTION** Installation of park shelter in City Park, 800 Goodnight Ave.

**CURRENT YEAR FUNDING SOURCE**

70,000 LOTTERY

\$70,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 70,000

2008

2009

2010

2011

FUTURE

**Total** \$70,000

**SCOPE OF PROJECT**

Install park shelter in City Park, 800 Goodnight Ave.

**NOTE**

Project to be coordinated through Public Works Department. Currently, there is only one small shelter in City Park.

# POLICE BLDG

**PROJECT #** PB0601

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Public Works

**BENEFIT** Improved efficiency for Police Operations, allows HARP Channel to be extended

**DESCRIPTION** A new Police Administration Building

## CURRENT YEAR FUNDING SOURCE

800,000 X-CEL PROPERTY TAX  
\$800,000 **Total**

## BUDGET BY YEAR

TO DATE	11,000,000
2007	800,000
2008	800,000
2009	800,000
2010	800,000
2011	800,000
FUTURE	
<b>Total</b>	\$15,000,000

## SCOPE OF PROJECT

Construction of approximately 81,000 square foot facility to house Police Department operations, E911 facilities and Police Records. Also, construct a new facility to house Municipal Court

## NOTE

## POLICE CAR PURCHASES

**PROJECT #**

**PROJECT TYPE**

**DEPARTMENT** Police

**BENEFIT** Maintain dependability of the police fleet in use.

**DESCRIPTION** Purchase new police cars and replace inefficient cars in the Police fleet.

### CURRENT YEAR FUNDING SOURCE

425,000 GENERAL FUND

\$425,000 **Total**

### BUDGET BY YEAR

TO DATE

2007 525,000

2008

2009

2010 550,000

2011

FUTURE

**Total** \$1,075,000

### SCOPE OF PROJECT

Purchase 15 marked police cars to replace deteriorating and outdated police cars.

### NOTE

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

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Provide modern ADA bathhouses for public use.

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

**CURRENT YEAR FUNDING SOURCE**

250,000 LOTTERY  
 100,000 STATE HISTORICAL  
 \$350,000 **Total**

**BUDGET BY YEAR**

TO DATE	695,000
2007	350,000
2008	
2009	500,000
2010	
2011	600,000
FUTURE	
<b>Total</b>	<b>\$2,145,000</b>

**SCOPE OF PROJECT**

Demolish existing non-compliant bathhouses. Construct new ADA bathhouses at Mineral Palace (2010); Minnequa (2006) & City Park (2012). 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.

**NOTE**

To be coordinated through Public Works Dept. Minnequa Pool is the first A.D.A. renovation. Mitchell Pool is a historical A.D.A. renovation.

# PRAIRIE AVENUE SANITARY SEWER UPSIZING AND RELOCATION

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**BENEFIT** Restore access and the ability to maintain the sanitary sewer; ensure 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

2007

2008

2009

2010 2,475,000

2011

FUTURE

**Total** \$2,475,000

**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**

# PUBLIC SAFETY SOFTWARE REPLACEMENT

**PROJECT #**

**PROJECT TYPE**

**DEPARTMENT** Police, Fire, Information Technology

**BENEFIT** More efficient and higher quality police reports and records; better integration of various applications used by Police

**DESCRIPTION** This project will replace most of the software used by the City's public safety departments. The Police Department's HTE software would be replaced, as would the HTE computer aided dispatch software (CAD) used for both the Police Department and Fire Department. The software currently used by the Police Department is no longer adequate.

**CURRENT YEAR FUNDING SOURCE**

200,000	911 SURCHARGE
496,747	DRUG SEIZURE FUNDS
\$696,747	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2007	696,747
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$696,747

**SCOPE OF PROJECT**

This project will substantially impact the Police Department, as it will provide improved software for the purpose of managing Police Department records, including the creation of police reports. The CAD software used for dispatching both Police Department and Fire Department personnel will also be replaced. Most software in use by the Fire Department will not be replaced as a result of this project. The project, as proposed, includes hardware, training, and all implementation costs as well as software.

**NOTE**

# PUEBLO PLAZA PARK FOUNTAIN

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Provide an efficient updated park amenity.

**DESCRIPTION** Renovate Pueblo/Puebla Plaza Park fountain, 211 N. Union Ave.

**CURRENT YEAR FUNDING SOURCE**

45,000 LOTTERY

\$45,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 45,000

2008

2009

2010

2011

FUTURE

**Total** \$45,000

**SCOPE OF PROJECT**

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

**NOTE**

To be coordinated through Public Works Department.

# RENOVATE EL CENTRO DE QUINTO SOL RECREATION CENTER

**PROJECT #** CP0504

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Make public recreation center A.D.A. accessible

**DESCRIPTION** Per the department of justice agreement with the city, the rec. center will be renovated to comply with A.D.A. requirements.

## CURRENT YEAR FUNDING SOURCE

55,000 LOTTERY

\$55,000 **Total**

## BUDGET BY YEAR

TO DATE 600,000

2007 55,000

2008

2009

2010

2011

FUTURE

**Total** \$655,000

## SCOPE OF PROJECT

Per the design & plans of RTA Architecture, Inc., the center will be renovated on the interior an exterior to accommodate handicapped individuals per the Dept Of Justice agreement.

## NOTE

To be coordinated through Public Works Dept & ADA coordinator.

# RENOVATE TENNIS CLUBHOUSE, RESTROOMS & STONE SEATING

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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 Ave.

**CURRENT YEAR FUNDING SOURCE**

200,000 LOTTERY

\$200,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 200,000

2008

2009 200,000

2010

2011

FUTURE

**Total** \$400,000

**SCOPE OF PROJECT**

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

**NOTE**

Project to be coordinated through Public Works Department.

## REPLACE WRF BOILER 23

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Replace aged 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

### BUDGET BY YEAR

TO DATE	
2007	
2008	
2009	
2010	410,000
2011	
FUTURE	
<b>Total</b>	\$410,000

### 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

# RIVERS RUN PARK DEVELOPMENT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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

2007

2008

175,000

2009

2010

2011

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 Dept. & project construction administered through Public

# RUNWAY 17-35 PARALLEL TAXIWAY - PHASE 1

**PROJECT #**  
**PROJECT TYPE** Building / Infrastructure  
**DEPARTMENT** Airport  
**BENEFIT** Traffic and Land Improvements  
  
**DESCRIPTION** New Taxiway Construction

**CURRENT YEAR FUNDING SOURCE**

950,000 FAA  
 25,000 GENERAL FUND  
 25,000 STATE GRANT  
 \$1,000,000 **Total**

**BUDGET BY YEAR**

TO DATE  
 2007 1,000,000  
 2008  
 2009  
 2010  
 2011  
 FUTURE  
**Total** \$1,000,000

**SCOPE OF PROJECT**

A partial taxiway will be constructed from the approach end of Runway 35 to Taxiway B. This will reduce runway crossings and enhance aircraft traffic flows. Funding: FAA, 95%; State, 2.5%; Local, 2.5%.

**NOTE**

# RUNWAY 17-35 SEAL COAT

**PROJECT #**

**PROJECT TYPE** Building / Infrastructure

**DEPARTMENT** Airport

**BENEFIT** Runway Safety Improvement

**DESCRIPTION** Pavement Improvement

**CURRENT YEAR FUNDING SOURCE**

40,000	GENERAL FUND
160,000	STATE GRANT
\$200,000	<b>Total</b>

**BUDGET BY YEAR**

TO DATE	
2007	200,000
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$200,000

**SCOPE OF PROJECT**

Runway 17-35 will be enhanced by providing a fog seal coat to the runway surface. The seal coat is expected to extend the pavement life by 5 years. Funding: State, 80%; Local, 20%.

**NOTE**

# SANITARY SEWER ANNUAL LARGE MAIN REHABILITATION

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

2007	
2008	433,000
2009	450,000
2010	468,000
2011	500,000

FUTURE

<b>Total</b>	<b>\$1,851,000</b>
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**SCOPE OF PROJECT**

Pueblo operates and maintains 455 miles of sanitary sewer main. 102 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

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**BENEFIT** 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**

300,000 SEWER USER FEES

\$300,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 300,000

2008 1,731,000

2009 1,800,000

2010 1,872,000

2011 2,000,000

FUTURE

**Total** \$7,703,000

**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**

# STAUTER FIELD BASKETBALL COURT COMPLEX RENOVATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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

\$24,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 24,000

2008

2009

2010

2011

FUTURE

**Total** \$24,000

**SCOPE OF PROJECT**

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

**NOTE**

# SUNSET SCHOOL PARK PLAYGROUND EQUIPMENT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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**

55,000 LOTTERY  
 5,000 UNSPECIFIED  
 \$60,000 **Total**

**BUDGET BY YEAR**

TO DATE	
2007	60,000
2008	
2009	
2010	
2011	
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 \$5,000.00 through written correspondence.

# TECHNOLOGY

**PROJECT #** CP0407

**PROJECT TYPE**

**DEPARTMENT** Information Technology

**BENEFIT**

**DESCRIPTION** Various technology acquisitions. This project includes necessary telephone system and network upgrades and acquisition of new computers for City employees. Also included are three small pieces of application software, and two major pieces of software (Fire and Fleet). The Fleet and Fire software is low priority. See "Detailed" tab

## CURRENT YEAR FUNDING SOURCE

240,000	911 SURCHARGE
335,120	GENERAL FUND
\$575,120	<b>Total</b>

## BUDGET BY YEAR

TO DATE	
2007	575,120
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$575,120

## SCOPE OF PROJECT

This project provides technology solutions for all areas of the City except enterprise funds

## NOTE

## TENNIS/BASKETBALL COURT RENOVATION

**PROJECT #** CP0221

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Replace unsafe courts at Mineral and renovate safety surface at City Park.

**DESCRIPTION** Renovate tennis courts at Mineral Palace Park, 19th & Court; and color coat seven tennis courts of the seventeen court complex at City Park.

### CURRENT YEAR FUNDING SOURCE

40,000 LOTTERY

\$40,000 **Total**

### BUDGET BY YEAR

TO DATE 35,000

2007 40,000

2008 90,000

2009

2010

2011

FUTURE

**Total** \$165,000

### SCOPE OF PROJECT

1) Install two post-tension tennis courts at Mineral Palace Park (\$90,000); 2) Color coat and re-stripe seven courts at City Park (\$40,000)

### NOTE

To be coordinated through Public Works Department.

## TRAIL RENOVATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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

2007

2008 100,000

2009 100,000

2010

2011

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 AVE. (PUEBLO BLVD. TO MOORE)

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

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

**DESCRIPTION** Replace existing trail on Northern Ave. from Pueblo Blvd. to Moore Ave.

**CURRENT YEAR FUNDING SOURCE**

200,000 LOTTERY

\$200,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 200,000

2008 200,000

2009 200,000

2010

2011

FUTURE

**Total** \$600,000

**SCOPE OF PROJECT**

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

**NOTE**

To be coordinated through Public Works Dept.

**TRAIL RENOVATION ON PUEBLO BLVD. (NORTHERN TO GOODNIGHT AVE.)**

**PROJECT #** CP0225

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

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

**DESCRIPTION** Replace existing trail on Pueblo Blvd. From St. Clair to Northern Ave.

**CURRENT YEAR FUNDING SOURCE**

100,000 LOTTERY

\$100,000 **Total**

**BUDGET BY YEAR**

TO DATE 248,500

2007 100,000

2008 100,000

2009

2010

2011

FUTURE

**Total** \$448,500

**SCOPE OF PROJECT**

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

**NOTE**

## TREE PLANTING - PARK SYSTEM

**PROJECT #** CP0602

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Maintain the Park Forest System.

**DESCRIPTION** Annual reforestation project for the Park System.

### CURRENT YEAR FUNDING SOURCE

25,000 LOTTERY

\$25,000 **Total**

### BUDGET BY YEAR

TO DATE 30,000

2007 25,000

2008 25,000

2009 30,000

2010 30,000

2011 30,000

FUTURE

**Total** \$170,000

### SCOPE OF PROJECT

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

# TUCCI LANE STORMWATER IMPROVEMENTS

**PROJECT #** SW0604  
**PROJECT TYPE** Stormwater  
**DEPARTMENT** Stormwater Utility  
**BENEFIT** Reduce flooding of homes bordering Tucci Lane  
  
**DESCRIPTION** Construct Trunk Line Facility from Minnequa Ditch to Prairie Ave. (Phase I) and Design Entire System

## CURRENT YEAR FUNDING SOURCE

250,000 STORMWATER UTILITY  
\$250,000 **Total**

## BUDGET BY YEAR

TO DATE	250,000
2007	250,000
2008	
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$500,000

## SCOPE OF PROJECT

Design interceptor storm sewer to catch street overflow from Prairie Ave and Pueblo Blvd.

## NOTE

# UNION AVE. STREETSCAPE RENOVATION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Beautification of Union Ave. area.

**DESCRIPTION** Renovation of 1980 constructed streetscape on Union Ave. from "B" Street to Elizabeth Street.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2007

2008 75,000

2009 75,000

2010

2011

FUTURE

**Total** \$150,000

**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 Assoc.

# UNITED AVE. REALIGNMENT

**PROJECT #**  
**PROJECT TYPE** Building / Infrastructure  
**DEPARTMENT** Airport  
**BENEFIT** Runway Safety Area Improvements  
  
**DESCRIPTION** Roadway Realignment

**CURRENT YEAR FUNDING SOURCE**

256,539 FAA  
 6,751 GENERAL FUND  
 6,751 STATE GRANT  
 \$270,041 **Total**

**BUDGET BY YEAR**

TO DATE  
 2007 270,041  
 2008  
 2009  
 2010  
 2011  
 FUTURE  
**Total** \$270,041

**SCOPE OF PROJECT**

United Ave. will be realigned to enhance the Runway 35 Safety Area. This project will be incorporated into the DOD Access Road project being managed by Pueblo County. Funding: FAA, 95%; State, 2.5%; Local, 2.5%. - This project was budgeted in the 2006 mid-year budget adjustment. It is unknown exactly when the project will begin or end at this time.

**NOTE**

# UNIVERSITY PARK ADA PLAYGROUND EQUIPMENT

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** Provide new ADA playground equipment for neighborhood use.

**DESCRIPTION** Installation of a new A.D.A. playground equipment in University Park (900 Candytuft).

**CURRENT YEAR FUNDING SOURCE**

100,000 LOTTERY

\$100,000 **Total**

**BUDGET BY YEAR**

TO DATE

2007 100,000

2008

2009

2010

2011

FUTURE

**Total** \$100,000

**SCOPE OF PROJECT**

Remove existing 1980's installed playground equipment and install new A.D.A. compliant playground equipment as requested by University Park Neighborhood Association.

**NOTE**

To be coordinated through Public Works Dept.

## URBAN/DISTRICT PARK DEVELOPMENT PROGRAM

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Parks and Recreation

**BENEFIT** 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 Department of Planning.

**CURRENT YEAR FUNDING SOURCE**

150,000 LOTTERY  
 \$150,000 **Total**

**BUDGET BY YEAR**

TO DATE	
2007	150,000
2008	150,000
2009	175,000
2010	175,000
2011	
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.

## WASTEWATER CONTRIBUTION TO MUNICIPAL COMPLEX

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**BENEFIT** Replace aged equipment to maintain Water Reclamation Facility operation

**DESCRIPTION** Pay a share of the cost of the municipal administration complex

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2007

2008 250,000

2009 250,000

2010 250,000

2011 250,000

FUTURE

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

**SCOPE OF PROJECT**

The Public Works building that houses the Wastewater Engineering and Administration divisions will be demolished when the new municipal complex is constructed to house the Police Department, Public Works Department, Planning and Land Use Departments, and elements of the Wastewater and Stormwater Departments. This projects funds payments from the Wastewater enterprise to the general fund to support thid building.

**NOTE**

# WHEEL PARK FACILITY

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

## CURRENT YEAR FUNDING SOURCE

## BUDGET BY YEAR

### TO DATE

2007	
2008	250,000
2009	300,000
2010	250,000
2011	200,000

### FUTURE

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

## SCOPE OF PROJECT

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

## NOTE

Project to be coordinated through Public Works and Planning Department.

# WILDHORSE TRAIL EXTENSION

**PROJECT #**

**PROJECT TYPE** Parks

**DEPARTMENT** Planning & Community Development

**BENEFIT**

**DESCRIPTION** Extend the trail system from 18th Street to Highway 50 and Pueblo Blvd., approx. 5 miles.

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE

2007

2008 200,000

2009 200,000

2010 200,000

2011 200,000

FUTURE 200,000

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

**SCOPE OF PROJECT**

Install approx. 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 2007, depending on next grant round.

# WRF DIGESTER COVER REHABILITATION

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Re-insulate digester roofs and seal leaks to make the process more efficient and reduce odors  
**DESCRIPTION** Rehabilitate 20-year-old digester covers

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2007	
2008	125,000
2009	
2010	
2011	
FUTURE	
<b>Total</b>	\$125,000

**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**

## WRF DISINFECTION IMPROVEMENTS

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**BENEFIT** Improved public safety

**DESCRIPTION** Improve the efficiency and safety of the disinfection system

### CURRENT YEAR FUNDING SOURCE

### BUDGET BY YEAR

TO DATE

2007

2008

2009 216,000

2010

2011

FUTURE

**Total** \$216,000

### SCOPE OF PROJECT

The Water Reclamation Facility is required to disinfect treated wastewater prior to releasing it to the Arkansas River. The facility uses gaseous chlorine to kill microorganisms, then uses sulfur dioxide to neutralize the chlorine. This process requires storing bulk quantities of chlorine, and construction of housing developments close to the facility increases the risk to the public in case of an accident. This project funds pressure-sensitive automatic valves that will instantly shut off chlorine flow in the event of a leak or break in a gas line.

### NOTE

# WRF INFLUENT PUMP STATION PUMP REPLACEMENT

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Ensure reliable sanitary sewer service; minimize the potential for bypasses and sanitary sewer overflows.  
**DESCRIPTION** Replace the original screw pumps at the primary pump station with submersible pumps

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2007	
2008	
2009	
2010	350,000
2011	364,000
FUTURE	378,560
<b>Total</b>	<b>\$1,092,560</b>

**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**

## WRF NUTRIENT REMOVAL AERATION

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**BENEFIT** Ensure reliable sanitary sewer service; minimize the potential for bypasses and sanitary sewer overflows.

**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

2007

2008

2009 14,286,000

2010

2011

FUTURE

**Total** \$14,286,000

### SCOPE OF PROJECT

The Water Reclamation Facility was designed and constructed as a secondary treatment facility to remove dissolved carbon from wastewater and provide disinfection. New water quality laws require the removal of nutrients (chemical forms of nitrogen and phosphorus) 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

# WRF REHABILITATION AND REPLACEMENT

**PROJECT #**  
**PROJECT TYPE** Wastewater  
**DEPARTMENT** Wastewater  
**BENEFIT** Replace aged equipment and rehabilitate structures and pipes as needed  
**DESCRIPTION** Replace aging equipment and rehabilitate structures and piping at the Water Reclamation Facility

**CURRENT YEAR FUNDING SOURCE**

**BUDGET BY YEAR**

TO DATE	
2007	
2008	541,000
2009	562,640
2010	585,146
2011	608,551
FUTURE	
<b>Total</b>	\$2,297,337

**SCOPE OF PROJECT**

The Water Reclamation Facility is 20 years old. Wastewater treatment is an inherently corrosive process, and many pieces of equipment operate continuously. Many pieces of equipment simply need to be replaced due to age, and structures and pipes need various types and degrees of rehabilitation. This project funds general maintenance activities at the Water Reclamation Facility to ensure that all unit processes remain in operation in an efficient manner. Funding levels take inflation into account.

**NOTE**

## WRF ROOF REPLACEMENT

**PROJECT #**

**PROJECT TYPE** Wastewater

**DEPARTMENT** Wastewater

**BENEFIT** Repair leaking roofs to protect equipment and structures

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

### CURRENT YEAR FUNDING SOURCE

### BUDGET BY YEAR

TO DATE

2007

2008 58,000

2009 193,000

2010 62,000

2011

FUTURE

**Total** \$313,000

### 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. This project funds roof replacement over a period of several years.

### NOTE